



2023
Budget Report

Leon County Sheriff's Office





Mission Statement

The mission of the Leon County Sheriff's Office is to safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety by working in partnership with our diverse community.

Vision

United in a spirit of teamwork, we are committed to being law enforcement's benchmark for excellence by providing World Class public safety and community services to the people of Leon County, while maintaining respect for individual rights and human dignity.



ALLinLEON
Working together to make Leon County safer

Values

Honesty & Integrity

The members of the Leon County Sheriff's Office will be truthful and trustworthy at all times, and in all places. Our commitment is to the highest level of standards as measured by the policing profession, the Law Enforcement Canon of Ethics, and standing up for one's belief.

Accountability

Each member will be responsible for his or her actions, not only to our fellow members, but to the community we serve. The community is our customer and we will strive to meet their expectations for quality service.

Teamwork

We are committed to the spirit of cooperation and will maintain our partnership with the community. We will never knowingly let a member of our team fail.

Trust & Respect

Our actions serve to enhance the public's trust and respect for the Sheriff's Office. We will strive to safeguard that trust and pledge to protect the rights of all citizens we serve.

Commitment to Excellence

We are dedicated to achieving the vision, mission, and goals of this Office. We will always strive to do our best and continuously improve to achieve our goals.



TRANSMITTAL LETTER



Sheriff Walt McNeil

LEON COUNTY SHERIFF'S OFFICE

HONESTY & INTEGRITY ACCOUNTABILITY TEAMWORK TRUST & RESPECT COMMITMENT TO EXCELLENCE

April 30, 2022

Honorable Bill Proctor, Chairman
Board of County Commissioners
Leon County Courthouse
Tallahassee, FL 32301

Re: Proposed Fiscal Year 2022-2023 Budget

Dear Chairman Proctor:

Pursuant to my obligation as Sheriff under Chapter 30.49, Florida Statutes, I respectfully submit the Leon County Sheriff's Office (LCSO) proposed budget for Fiscal Year 2022-2023. The proposed budget reflects the funding required to fulfill my responsibilities and powers vested with the Sheriff's constitutional office as well as my fiscally conservative philosophy. I am appreciative of the support of the Board of County Commissioners in ensuring LCSO has the financial support necessary to provide quality public safety services to the citizens and visitors of our great community.

The agency continues to focus on reducing crime in our community. Success will continue through the diligent efforts and professional delivery of law enforcement services by the excellent members of the LCSO. The coronavirus pandemic provided unprecedented challenges; however, we came together as an agency, and as a community, and are stronger from our shared experiences.

The LCSO fiscal year 2023 (FY23) budget proposal of \$93,578,162 represents anticipated expenditures necessary to support the general fund responsibility of the law enforcement, detention, and judicial functions. The Detention function increased \$4.5 million or 12.58% over fiscal year 2022, and comprised of 59.13% of the overall \$7.6 million increase.

The 2023 Budget Report provides detail regarding our proposed budget. The following provides a synopsis of significant increases and budget priorities:

New Positions

Adequate staffing to effectively serve our community is critical; however, we are not requesting additional FTEs (full time employees) in the FY23 budget proposal. Instead, we are employing a strategic review of existing sworn positions in areas such as Community and Media Relations and eventually Crime Scene and will utilize civilian staff in these areas allowing us to re-deploy those sworn positions to Patrol.

Salary Compensation Plan Implementation

A compensation and classification study was performed by an external consulting firm during the FY21 and FY22. The study revealed minimum salaries of various positions were below competitive markets and in some instances below a livable wage. As a result of this study, LCSO proposes approval of a new compensation plan to be implemented over two fiscal years. In order to remain competitive with state and other law enforcement agencies, the pay plan will accomplish competitive pay adjustments between Detention and Law Enforcement as well increase the starting pay for our dedicated sworn staff to \$50,000. These pay increases are necessary to be able to recruit and retain qualified individuals committed to serving our great community. Due to Part I of the Compensation Plan, the impact for salaries for the FY23 budget includes an increase in mandatory retirement contributions, as well as the addition of on-call pay. This increase in cost is approximately \$4.8 million. Although Detention represents only 43.7% of full-time equivalents, Detention represents \$2.5 million or 53.10% of the personnel service increase due to the competitive pay adjustment for detention sworn staff. The overall Detention personnel increase is 10.01% as compared to FY22.

Detention Contractual Services and Supplies

Contractual services increased over \$1.8 million largely due to the increased cost of providing cost effective, necessary, and quality comprehensive inmate medical, dental, and mental health services in accordance with established standards. Nationwide mental health discussions are prevalent, and the Detention facility continues to be one of the largest mental health providers in the county. By increasing the mental health component, the agency aims to significantly reduce incidents related to mental health in the detention facility. Additional increases in contractual services for FY23 include contract price increases for items such as inmate meals, janitorial services, and other contracts. Detention supplies costs continue to increase due to supply chain issues and increased vendor costs.

Software and Data Processing Supplies

Consistent with the *21st Century Policing Model*, the LCSO has emphasized the need for modern software and hardware to ensure we utilize technology to its maximum potential. Included in the FY23 proposed budget are IT investments to help ensure officer safety and efficiency, increase transparency, and enhance IT security. In addition to our annual 20% desktop/laptop refresh, additions include body camera maintenance, as well as licensing for software such as Docusign, civil, public records management and downlink.

My team continues to seek alternative funding sources and be diligent to finding cost savings and efficiencies throughout the agency. I look forward to our continued partnership and support to ensure Leon County is a safe place to live, work, and visit.

Sincerely,

Walt McNeil
Sheriff

WM/rc

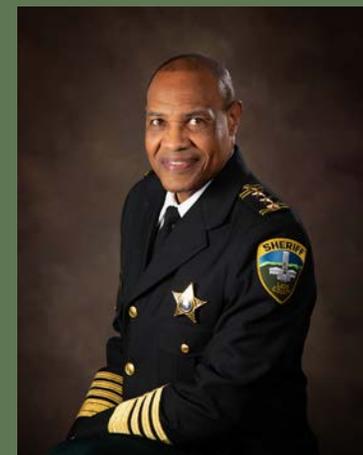


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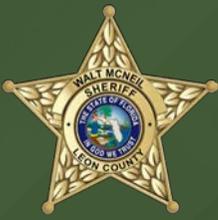


Walter A. McNeil was elected Sheriff of Leon County in November 2016 and was re-elected in 2020. In his distinguished 40-year career as a public servant, Walter McNeil led the fight against crime in Tallahassee and across America. For 10 years, at the helm of the Tallahassee Police Department, Chief McNeil was recognized for his progressive voice and his effective response to citizen concerns.

In 2005, Sheriff McNeil was deployed by then Gov. Jeb Bush as the overhead commander for Florida's Emergency Response to the Mississippi Gulf Coast for Hurricane Katrina recovery efforts. From 2007-2008, Sheriff McNeil, lead the Department of Juvenile Justice under former Gov. Charlie Crist. From 2008-2011, Sheriff McNeil was appointed to lead the Florida Department of Corrections.

In 2012 he was selected to serve on the advisory group that met with Vice President Biden to discuss gun violence. In the same year, McNeil was selected as President of the International Association of Chiefs of Police (IACP), traveling to foreign countries to discuss methods to combat terrorism, human trafficking, cyber-crimes and other 21st century concerns that may impact global security and policing issues.

McNeil's community policing efforts to control gangs, drugs and juvenile crime earned him numerous honors; including the Tallahassee NAACP Humanitarian Award, Public Sector Business Person of the Year, United States DEA Award, amongst many others.



DISTINGUISHED BUDGET AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Leon County Sheriff's Office

Florida

For the Fiscal Year Beginning

October 1, 2021

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Leon County Sheriff's Office, Florida for its annual budget for the fiscal year beginning October 1, 2021.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. It is our belief that our current budget continues to conform to the program standards and requirements, as we will be submitting our budget to the GFOA to determine its eligibility for another award. This award is valid for a period of one year only. It is our belief that our current budget continues to conform to the program standards and requirements, as we will be submitting our budget to the GFOA to determine its eligibility for another award.



**PREPARED BY:
Leon County Sheriff's Office**

Executive Staff

Walt McNeil
Leon County Sheriff

Ron Cave
Administration Assistant Sheriff

Argatha Rigby-Gilmore
Law Enforcement Assistant Sheriff

Steve Harrelson
Detention and Judicial Assistant Sheriff

Department of Financial Services

Elise Gann
Chief Financial Officer

Kendrah Wilkerson
General Accounting Manager

Department of Media and Public Relations

Melissa Schaldenbrand
Crime Prevention Manager

Jerome A. Maples, Sr.
Media Specialist



TABLE OF CONTENTS

Introduction to Leon County.....	1	Special Operations.....	78
Demographics & Population.....	2	Uniform Patrol.....	86
Citizen Feedback.....	3	Department of Youth, Young Adults, and Intelligence.....	88
Agency Organizational Chart.....	4	Law Enforcement Mission-Level Measures.....	92
Strategic Plan.....	7	LCSO In Action.....	93
ALLin LEON.....	8	Community Memberships.....	94
Budget Procedures and Overview.....	10	Serving Our Country.....	95
Budget Process.....	11	Appendix.....	96
Budget Development Calendar Fiscal Year 2023.....	12	Florida Statute 30.49 Sheriff 's Budget.....	97
Budget Information.....	13	Glossary.....	98
Budget Overview: Significant Items and Trends.....	18		
Budget Certification.....	21		
Accounting Concepts and Fund Structure.....	22		
Summary: Revenue & Expenditure.....	24		
Major and Key Revenue Sources.....	26		
Law Enforcement Budget Detail.....	28		
School Resource Program Budget Detail.....	30		
Judicial Services Budget Detail.....	32		
Detention Facility Budget Detail.....	34		
Law Enforcement Capital Expenditures.....	36		
Detention Capital Expenditures.....	40		
Personnel Summary.....	42		
Command Staff.....	44		
Administrative Services Organizational Chart.....	46		
Administrative Services.....	49		
Administration Mission-Level Measures.....	59		
Community and Media Relations.....	60		
Community and Media Relations Mission-Level Measures..	62		
Detention and Judicial Organizational Chart.....	65		
Detention Facility.....	66		
Judicial.....	68		
Detention and Judicial Mission-Level Measures.....	70		
Law Enforcement Organizational Chart.....	72		
Investigations.....	74		

INTRODUCTION TO LEON COUNTY



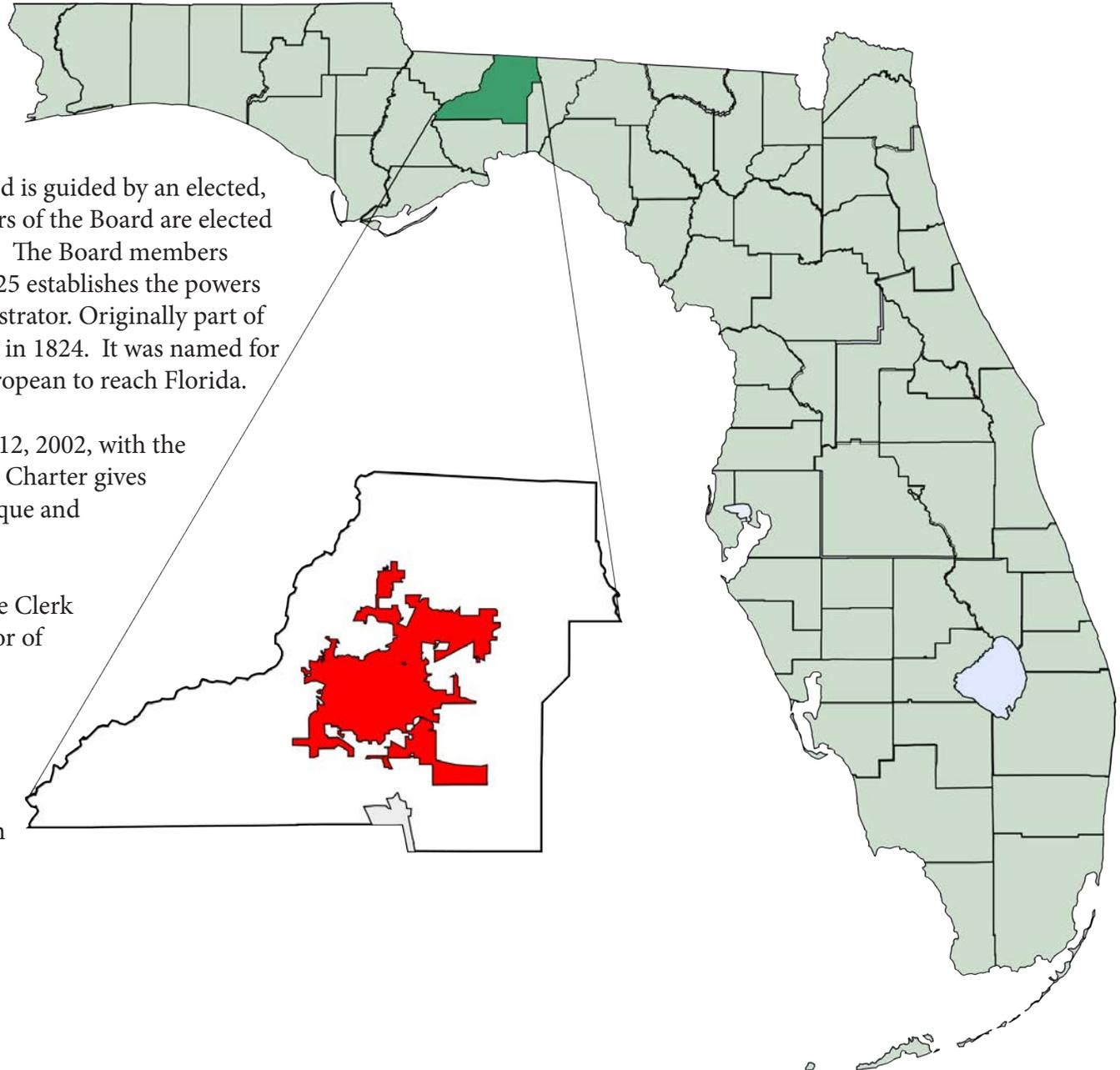
Leon County is approximately 702 square miles. It has a population of approximately 292,198 people, based on 2020 Census numbers.

Leon County is a political subdivision of the State of Florida and is guided by an elected, seven-member Board of County Commissioners. Five members of the Board are elected to serve specific districts and two members are elected at-large. The Board members also select a chairperson each year. Florida Statutes, Chapter 125 establishes the powers and duties of the County Commission and the County Administrator. Originally part of Escambia and later Gadsden County, Leon County was created in 1824. It was named for Juan Ponce de Leon, the Spanish explorer who was the first European to reach Florida.

The County became a charter government effective November 12, 2002, with the passage of a referendum by Leon County voters. A Home Rule Charter gives citizens the power to shape their government to meet their unique and changing needs through local constitution.

Leon County has five Constitutional Officers, which include the Clerk of the Courts, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector. The Board of County Commissioners is obligated to fund the operating budgets of elected officials partly or in whole.

Officers are elected to administer a specific function of County government and are directly accountable to the citizens of Leon County. Florida Statutes, Chapter 30 establishes the powers, duties, and responsibilities of the Sheriff.



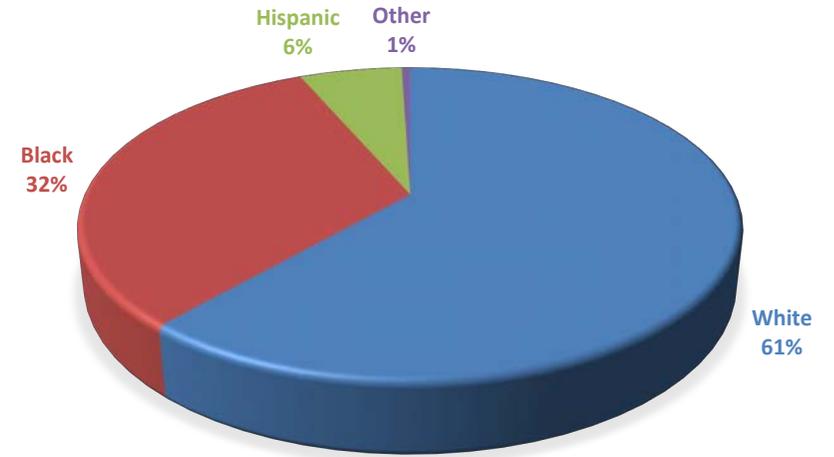


DEMOGRAPHICS & POPULATION

Demographics & Population Statistics

Category	Leon County	Florida
Population:	292,817	21,781,128
Population Growth	0.20%	1.10%
Poverty Rate	17.60%	12.40%
Median Household Income	\$ 57,703.00	\$ 54,675.00
Unemployment Rate	3.50%	3.30%
Median Property Value	\$ 212,900.00	\$ 232,000.00
Homeownership rate	52.60%	66.20%

LEON COUNTY RACIAL DIVERSITY



Universities

Florida State University	11,990 degrees/yr
Florida Agricultural and Mechanical University	2,098 degrees/yr
Tallahassee Community College	3,641 degrees/yr

Bordering Counties

Gadsden County, FL	Grady County, GA
Jefferson County, FL	Thomas County, GA
Liberty County, FL	
Wakulla County, FL	



“I just want to send this note of thanks to Deputy Batts for his help tonight. I had a blowout at 9:30 on a dark stretch of Hwy. 27 South. AAA said it would take 2 hours for them to respond to my call. They suggested I call for a deputy to come sit with me since I was uneasy being on that particularity dark stretch of the highway by myself. Deputy Batts arrived, changed out my tire and followed me home, since the spare seemed low in pressure. This may have been just a part of his job description, but his service went above and beyond what I would have expected. I'm very grateful that he was on duty, and would like his senior officers to know that he represented the Leon County Sheriff's Office well!”

“Deputy Culpepper has shown the best qualities of a peace officer once again under very trying circumstances. He is calm, neutral, neighborly and reassuring. I feel I can trust him to work for the betterment of all involved. I particularly like how he listens carefully to answers to his questions. Thank you SIR.”

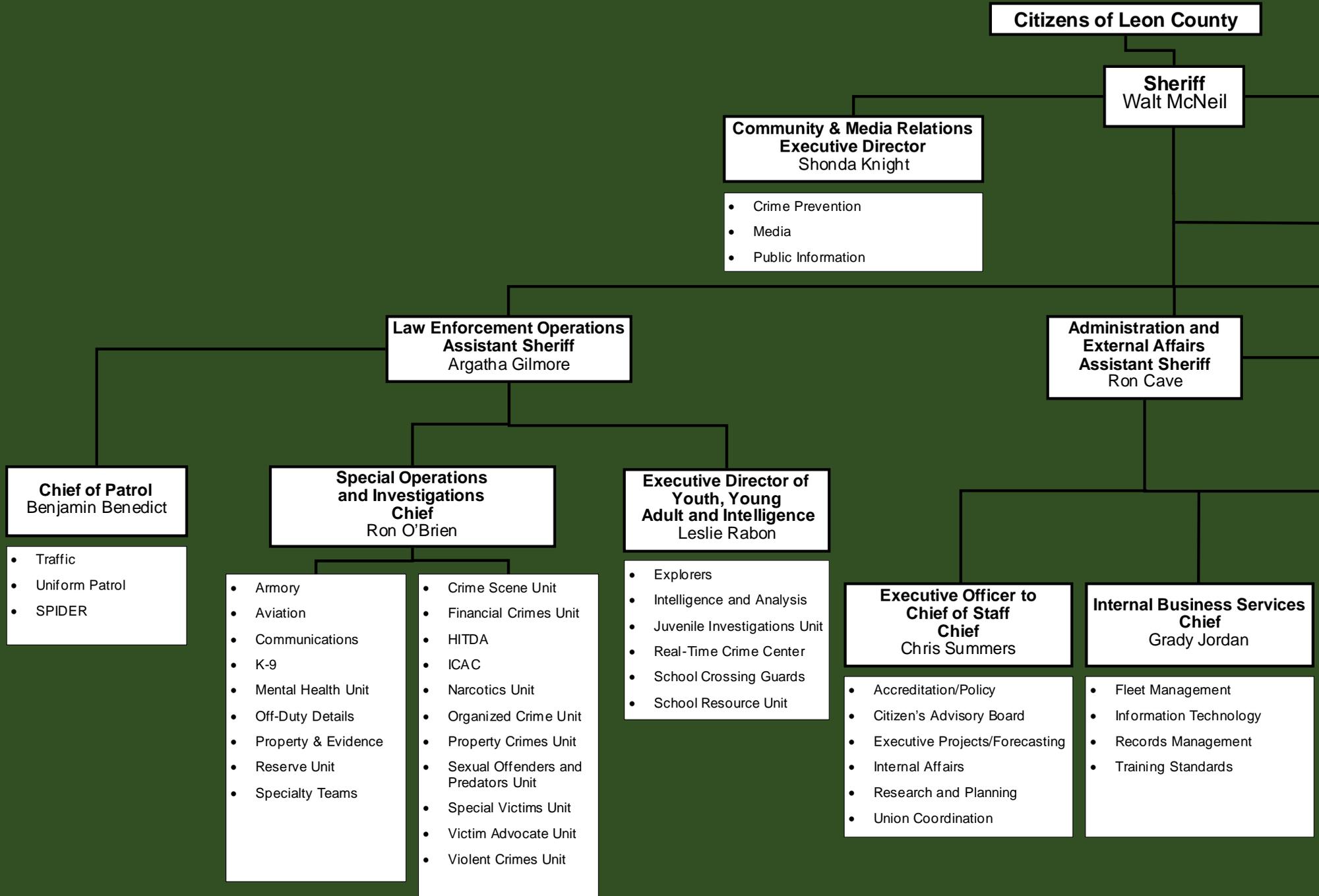
“Deputy Kirk has provided the kind of support and care needed in several tense situations at my house. I have begun to change my whole attitude about your department because of him. Thank him again for me for the type of sure handed leadership and skills he has provided.”

“During a family car trip to Tallahassee for a wedding, my sister and niece, who was driving, got into a verbal altercation. It escalated with my sister wanting to be let out of the car on a rural highway on the way to Georgia. A call to 9-1-1 proved effective with the dispatcher successfully getting a unit to us. That unit was driven by Deputy Ric Lopez whose skill at deescalating the situation led to a safe and successful conclusion. He helped the situation by lending a skilled ear to all parties involved, and achieving getting my sister back into the vehicle so that we could head home to Texas. For that reason, I want to put Deputy Ric Lopez in the spot light for delivering star quality service to our family. Thank you, Kind Sir. Thank you for hiring quality peace officers.”

“Good afternoon, regarding the accident on July 24th 2021 on Woodville hwy, [myself] and my father would like to personally acknowledge & thank Deputy J. Brooks for his concern & help once arrived at scene I was shook up and by myself. He took action to make sure I was okay and assisted me until my father arrived after accident DEPUTY JASON BROOKS WE APPRECIATE YOU & thank you for your help and concern.”



AGENCY ORGANIZATIONAL CHART



AGENCY ORGANIZATIONAL CHART



Executive Assistant
Stephanie Jones

General Counsel
James Pimentel

Chief Financial Officer
Elise Gann

- Accounting
- Payroll
- Procurement

Executive Director of Human Relations
Mary Nicholson

- Behavioral Health & Wellness
- Employee Training, Development, and Recognition
- Human Resources
- Risk Management

Judicial, Detention And Re-Entry Assistant Sheriff
Steve Harrelson

Detention Administration Chief
Ed Lee

- Support Services**
- Kitchen
 - Laundry
 - Lobby
 - Mail
 - Warehouse

- Re-Entry**
- Chaplain
 - Classification
 - Pathways
 - PREA
 - Programs
 - RISE

Detention Operations Chief
Norman Mack

- Detention**
- Booking
 - Court Services
 - Housing
 - Medical
 - Operations
 - Property

Judicial Chief
Brice Google

- Bailiff
- Civil Process
- Warrants
- US Marshals



Sheriff McNeil speaks to local students during the Youth Leadership Academy.



GOAL 1: BUILDING TRUST & LEGITIMACY

- Increase public trust ratings by 15%.
- Increase employee engagement in problem solving and process improvement efforts by 50%.
- Increase the number of employment applications received from minorities by 25%.
- Increase the number of Citizen Advisory Council members by at least 6.

GOAL 2: POLICY AND OVERSIGHT

- Attain national accreditation status awarded through the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the American Correctional Association (ACA).
- Reduce the average number of correctional officer vacancies by 50%.
- Reduce future occurrences of targeted sustained internal affairs violations by 15%.
- Increase revenue from grant applications by 30%.
- Staff the Aviation Division to support 24-hour operations.

GOAL 3: TECHNOLOGY AND SOCIAL MEDIA

- Increase the number of digital newsletter subscribers by 30%.
- Increase the number of LCSO Connect mobile application downloads by 15% on all platforms.
- Increase the number of reports submitted via the Citizen Online Crime Reporting System by 15%.
- Update existing Detention Facility cameras and increase usage by 10%

GOAL 4: COMMUNITY POLICING & CRIME REDUCTION

- Reduce the overall crime rate by 15%.
- Reduce the violent crime rate by 15%.
- Reduce the number of homicides by 35%.
- Increase participation in the Back on Track Program by 15%.
- Increase the number of referrals to LCSO Youth and Young Adult Service Programs by 15%.

GOAL 5: TRAINING AND EDUCATION

- Increase the number of hosted training offerings by 50%.
- Increase specialized training exposure by 25%.
- 100% of employees have a career path plan in their performance management file.
- Increase the number of online, on-demand training offerings available to staff by 50%.
- Increase the number of certified in-house instructors by 10%.

Visit www.leoncountysos.com for the full 2022 - 2024 Strategic Plan or use the QR code below.



GOAL 6: OFFICER SAFETY AND WELLNESS

- Develop and implement a Critical Incident Response Team (CIRT).
- Provide three new behavioral health resources or providers for member use.
- Reduce the number of workers compensation claims by 15%.
- Reduce the number of at fault on duty traffic crashes by 15%.
- Host two annual wellness fairs for members and their families.

GOAL 7: IMPROVE DETENTION SERVICES

- Add at least 30 new faith-based partners to the Worship With Me program.
- Convert eleven officer stations to a direct/in-direct supervision model.
- Increase the number of partner providers at the RISE Center by 20%.
- Reduce overall recidivism rate by 10%.
- Recidivism rate for individuals participating in Reentry programs is 60% less than the recidivism rate for those not participating in Reentry programs.



ALLIN LEON

What is ALLin LEON?

“ALLin LEON” is a comprehensive framework designed to unify people, agencies, and organizations to work collaboratively to reduce crime in Leon County. It is a partnership which allows all stakeholders to work toward a common goal. “ALLin LEON” is comprised of four components: prevention, re-entry, enforcement, and community involvement. Each component seeks to use reliable data to implement proven strategies.

PREVENTION

The utilization of valuable insight from youth, as well as partnerships with community groups, such as faith-based organizations, is essential in the fight against crime. This component provides needed support to our community’s most vulnerable and susceptible citizens, our children. We know prevention is more effective and less costly than intervention. Therefore, prevention is a key focus of the “ALLinLEON” initiative.

ENFORCEMENT

Law enforcement officials realize there exists an ongoing nexus between guns, drugs, and organized offenders. Our local, state, and federal law enforcement partners will work collaboratively with the State Attorney and US Attorney to maximize their investigative and prosecutorial authority and to identify repeat criminals who resist efforts to rehabilitate and continue to offend.

RE-ENTRY

The re-entry component provides incarcerated individuals re-entering our community with the tools needed to be productive citizens upon their return. Based on the Sheriff’s vision, and a heightened commitment to build communities in which formerly incarcerated individuals will become productive and law-abiding citizens, the Leon County Detention Facility is building a comprehensive Re-Entry Program. This program will reduce recidivism by providing trauma-informed, evidence-based, educational, and self-help programs to inspire effective change in

the lives of those we serve. Sustaining and developing professional partnerships with the community is critical to this initiative.

COMMUNITY INVOLVEMENT

Strong relationships of mutual trust between law enforcement and communities are critical to maintaining public safety and effective policing. Law enforcement officials rely on the cooperation of community members to provide information about crime in their neighborhoods and to devise solutions to crime and disorder problems.

ALLinLEON

Working together to make Leon County safer





BUDGET PROCEDURES AND OVERVIEW



The Leon County Sheriff's Office Fiscal Year runs from October 1 until September 30 of the following year. Immediately upon the start of a new Fiscal Year, our agency officially begins the budget cycle for the next Fiscal Year.

Each fall, beginning in early October, the General Accounting Manager meets with the Sheriff and Executive Staff to identify agency priorities for the next fiscal year. These discussions take into account any known replacement items and staffing shortages, and also serve to establish priorities and new programs for the coming year.

On January 1, all units are instructed to draft budget requests for specific needs, including staffing, new equipment, replacement of broken or aging items, and operational increases. For the next 30 days, the General Accounting Manager holds open budget workshops to help supervisors research historical spending and draft new requests based on their unit's specific operational needs.

After all requests have been submitted and compiled, the Sheriff and Executive Staff review each unit request, consider all identified operating increases, and also review project costs identified for new initiatives requested by the Sheriff. The Sheriff and Executive Staff vet each request for those that are absolutely critical and those that can be addressed if there is funding available at the end of the process. Priority is given to requests for staff and equipment that support LCSO's Strategic Plan.

All other requests are balanced against greatest agency need and within the confines of a reasonable and supportable proposed budget.

Each February and March, the General Accounting Manager compiles and balances the new requests against new and existing operating costs in an effort to create a balanced and reasonable budget while senior management continues to review and refine anticipated project costs.

During the month of April, all costs are documented and formatted into a comprehensive Proposed Budget for presentation to the Leon County Board of County Commissioners (LCBCC).

The LCBCC holds budget workshops on the following dates for the Public to offer input on all County budget initiatives: 5/24/22 - Preliminary Budget Policy Workshop, 6/21/22 - Budget Workshop, 7/12/22 - FY23 Budget Workshop (if necessary), 9/13/22 - 1st Public Budget hearing on Adoption of Tentative Budgets, 9/20/22 - 2nd Public Budget Hearing on Adoption of Tentative Budget, 9/28/2022 - Submit Adopted Budget Resolutions to Constitutional Officers.

Leon County Commissioners hold a final vote on the County Budget, to include the Sheriff's Office budget, during September. On October 1, the new funding takes effect and the process begins anew.

In a situation where the budget must be amended,

the Sheriff will submit the request in writing, along with the proposed amended budget, to the Board of County Commissioners for review and vote at the next scheduled board meeting. Upon approval of the amended budget, the Sheriff will revise his requested monthly budget draw to reflect the new amended budget. See Florida Statute Section 30.49 for further clarification.



BUDGET DEVELOPMENT CALENDAR FISCAL YEAR 2023

October - December

October 1

Start of new fiscal year

October 1 - November 30

LCSO identifies priorities/projects

December 1 - December 31

Notify agency members of priorities

January - March

Dec. 27 - Jan 28

Unit supervisors draft and submit requests

Internal Budget Workshops/Training

Draft County Matrix requests

January 21

Submit Matrix request to OMB

Unit requests are due to Budget

Manager

January 24 - January 28

Requests are compiled for Sheriff and

Executive Staff review

January 28

Assistant Sheriffs review all priorities/

projects/requests

January - February

Agency prioritizes all requests

February 25 - February 28

Sheriff and Assistant Sheriff's review

all priorities/projects/requests

March 1- 18

Operating costs are evaluated and

adjusted

March 21 - March 31

Insurance rates are adjusted

Operating requests are included

Tentative proposed budget is created

April - June

April 4 - April 8

Costs are re-evaluated and balanced

Final proposed budget is reviewed/
approved

April 11 - April 15

Annual Proposed Budget is

reviewed/approved

April 18-27

Annual proposed budget Report
submitted to printers for production

April 29

Budget is submitted to LCBCC

May 11

Constitutional Officers Meeting

(if necessary)

May 24

Budget Policy Workshop

June 21

Budget Workshop

July - September

July 12

Budget Workshop

(if necessary)

September 13

BOCC - 1st Public Hearing on

Adoption of Tentative Budget

September 20

BOCC - 2nd Public Hearing on

Adoption of Tentative Budget

September 28

Submit Adopted Budget Resolutions



Basis of Budgeting for all Funds

The budget document is organized according to functional categories. These categories are identified either as Law Enforcement, Corrections, or Judicial services. Unit supervisors submit individual requests which are then placed in their appropriate functional category.

Unit budgets provide a brief description of additional resources needed to accomplish a program or goal. These requests are then prioritized within the department, the number of full time equivalent (FTE) positions necessary to execute or accomplish the goal, Fiscal Year (FY) 2023 dollars associated with the requests, and the additional net costs required of each program.

Within the appropriate fund and functional category, expenditures are itemized into Personnel Services, Operating Expenses, Capital Outlay, Debit Services, Grants and Aids, Other Uses, Contractual Services, and Contingencies. This budget presentation aligns with the uniform accounting system which is prescribed by the Department of Financial Services.

The Sheriff's budget is submitted by May 1st to the Board of County Commissioners. Budget Workshops are held in both May and June, and the Board of County Commissioners adopts proposed millage rates in September, based on the tentative spending plan and assessed taxable values provided by the Property Appraiser. The timeline for preparing and approving County budgets is prescribed by Florida Statute.

Public hearings are held in September to allow for citizen input on the County budget (including the Sheriff's budget). The final county budget is adopted at the second hearing, following a legal notice summarizing the proposed plan and tax rates. The Sheriff, by statute, approves his budget October 1st each year.

The accounts of the Governmental Funds are maintained on the modified accrual basis. Under the modified accrual basis, revenues are recognized when they are received in cash or when they are considered both measurable and available and as such, are susceptible to accrual. Expenditures are recorded when the liability is incurred and/or will be paid from expendable available financial resources.

Leon County Sheriff's Office Long-Term Financial Policies

Investments - Investment of Sheriff's funds is based on maintaining 24-hour liquidity. All Sheriff funds are held in local banks or short-term investment instruments. The primary objectives of all investment activities for the Sheriff are safety of principal, maintenance of adequate liquidity, and return on investment.

Purchasing Policy - It is the Sheriff's policy to purchase only those goods and services needed to serve the community. Agency purchases with a value equal to or greater than \$1,000 are considered assets and capitalized pursuant to Florida Statute 274.02. All other purchases are expensed.

Revenue Policy - Chapter 30.51, Florida Statutes, all fees, commissions, or other funds collected by the Sheriff for services rendered or performed by his or her office shall be remitted monthly to the county.

Expense Policy - Expenditures are recorded when related fund liability is incurred. Purchase orders for goods or services that have been budgeted and will be received during the fiscal year are encumbered and recorded as budgeted expenditures in the year of receipt. All other payments for goods and services are considered direct expense items, usually paid monthly or accrued at year end according to modified accrual basis.



BUDGET INFORMATION

Projected Changes in Fund Balance

Fund balance allocations (residual non-appropriated liquid assets resulting from prior years' operations) are budgeted and included as revenue on a budgetary basis, but are eliminated on a GAAP basis for financial reporting. General Operating revenues in excess of expenditures, by statute, are remitted back to the Board of County Commissioners no later than October 31, 2022.

Separate self-balancing funds are maintained for our Special Revenue and Inmate Welfare Fund accounts. Revenues and expenditures related to these funds are kept separate from the General Operating Fund as fiscal year activity is rolled forward into fund balance at the beginning of each fiscal year.

The County has a financial policy that defines the five fund balance classifications for governmental funds and the order that the resources are used.

Nonspendable Fund Balance - Balances are comprised of funds that cannot be spent because they are either not in spendable form or are legally or contractually required to be maintained intact.

Restricted Fund Balance - Balances are comprised of funds that have legally enforceable constraints placed on their use or have externally imposed restrictions by resource providers, creditors, grantors, contributors, voters, inter-local agreements, or enabling legislation.

Committed Fund Balance - Balances are comprised of unrestricted funds used for specific purposes pursuant to constraints imposed by formal action such as ordinances, resolutions or legislation of Leon County, and that remain binding unless removed by a majority vote of the Board of County Commissioners.

Assigned Fund Balance - Balances are comprised of unrestricted funds informally constrained by a majority vote of the Board of County Commissioners, or by a designated county officer, in a manner that reflects the County's use of those resources such as appropriations of fund balance at year end or at the beginning of the new fiscal year.

Unassigned Fund Balance - Balances are comprised of the residual of the unrestricted funds in the General Fund and are not non-spendable, restricted, committed or assigned. Other fund types can only report a negative unassigned residual amount.

Schedule of Changes in Fund Balance

Fund	FY2019	FY2020	FY2021	FY2022	FY2023
Special Revenue	Actual	Actual	Actual	Estimated	Project
<i>Nonspendable</i>	\$ 2,239	\$ 1,777	\$ 9,669	\$ 9,500	\$ 9,000
<i>Restricted</i>	\$ 347,471	\$ 159,016	\$ 32,632	\$ 92,500	\$ 90,000
<i>Committed</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Assigned</i>	\$ 336,959	\$ 368,293	\$ 353,668	\$ 356,480	\$ 350,000
<i>Unassigned</i>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fund Balance	\$ 686,669	\$ 529,086	\$ 395,969	\$ 458,480	\$ 449,000
Inmate Welfare					
<i>Nonspendable</i>	\$ 865	\$ 389	\$ 389	\$ 389	\$ 389
<i>Restricted</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Committed</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Assigned</i>	\$ 1,440,524	\$ 1,706,609	\$ 2,379,701	\$ 2,400,000	\$ 245,000
<i>Unassigned</i>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fund Balance	\$ 1,441,389	\$ 1,706,998	\$ 2,380,090	\$ 2,400,389	\$ 245,389



Current Debt Obligations

The Sheriff's operating funds are "turn back funds" and therefore debt cannot be issued or carried beyond a single fiscal year. However, the Sheriff has requested, with the approval of Board of County Commissioners, to enter into a 3-year vehicle lease/purchase agreement in efforts to replace the many aging and depreciated law enforcement vehicles that are currently in use. The Sheriff has emphasized the importance in replacing and restoring the agency's fleet, and entering into a lease agreement is the best approach in meeting the immediate needs of the agency without adversely effecting current and future year budget appropriations and requests. The Sheriff's Office will not report any current or future debt obligation for the FY 2023 as it will be recognized in the government-wide financial statements of the County.

Long-Range Financial Plans

The Sheriff's Office has adopted a Strategic Plan that is evaluated and updated throughout the year. The agency holds an annual Strategic Planning meeting where both long-term and short-term goals are identified. These goals serve as the foundation of our annual budget. There are several long-term goals that the Sheriff's Office is focused on in the 2023 fiscal year.

The Sheriff's main objective is to provide public safety to the citizens of Leon County. The priority is to work with the community and all Law Enforcement partners to reduce, solve, and prevent crime to help keep Leon County safe, healthy, and vibrant. We, as an agency, will continue to evaluate population growth, crime rates and statistics, technology advancements, staffing levels, and equipment needs in an effort to provide the citizens a safe community.

The Detention Facility's priority is to improve the environment and operational efficiency, focus on facility infrastructure, staff development, and the needs of the inmates. Reentry programs have been heavily emphasized to help reduce the number of repeat offenders within our community. These initiatives will have a significant impact on future budgets as safety is always a high priority.

In accordance with Chapter 30.49(d) Florida Statutes, the Sheriff shall submit to the Board of County Commissioners for consideration and inclusion in the county budget, as deemed appropriate by the county, requests for construction, repair, or capital improvement of county buildings operated or occupied by the Sheriff. The Sheriff's Capital Improvement Plan (CIP) is an essential planning tool used to identify and schedule capital improvements over an extended period of years. Capital improvement budget proposals for the 2022-2023 fiscal year were approximately \$2,102,000. Some of the capital improvement projects included in this amount are \$550,000 for administration building renovations, \$350,000 for aviation facility renovations and \$250,000 for detention facility officer station fortification.



BUDGET INFORMATION

Replacement Plans

In attempt to better predict and manage our long-term financial needs, the LCSO will be continuing to implement several replacement schedules in FY2023. These replacement schedules will allow us to stagger the expense of replacing expensive equipment across multiple years and will help control the cost of maintenance on aging equipment. Some of these long-term replacement schedules are as follows:

RECENT EXPENDITURES AND FIVE-YEAR FORECAST

Capital Outlay	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>
Vehicles (<i>Lease/Purchase</i>)		\$ 1,678,839	\$ 1,719,803	\$ 1,771,397	\$ 1,824,539	\$ 1,879,275
Vehicles (<i>New/Loss Replacement</i>)	\$ 1,549,301	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
Operating (<i>Interest Exp.</i>)		\$ 82,927	\$ 41,963	\$ 55,403	\$ 55,403	\$ 55,403
Total - Vehicle	\$ 1,549,301	\$ 2,006,766	\$ 2,006,766	\$ 2,071,800	\$ 2,124,942	\$ 2,179,678
SWAT Equipment Replacement	\$ 46,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500
Desktop/Laptop Replacement	\$ 116,000	\$ 138,000	\$ 138,000	\$ 138,000	\$ 138,000	\$ 138,000
Forensic Computer Replacement	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
AED Replacement	\$ 31,250	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Tasers	\$ 212,400	\$ 212,400	\$ 123,900	\$ -	\$ -	\$ -
Total	\$ 426,150	\$ 425,900	\$ 337,400	\$ 213,500	\$ 213,500	\$ 213,500

Vehicles

The Sheriff's Office fleet currently consists of 576 incoming and outgoing vehicles. The replacement program, monitored by our Fleet Information Management System (FasterWeb), identifies which vehicles are to be replaced based on age, mileage, and dollars spent thresholds. Based on industry standards and best practices, vehicles in law enforcement service typically have a useful life of 4-6 years depending on age, environment, engine hours, mileage, and associated maintenance costs. The average age of the agency's fleet at the end of FY 2022 will be 3 years, which is a remarkable accomplishment. From 2014 to 2016 the agency only purchased 5 vehicles. From 2017-2022 we have replaced 350 vehicles. From 2023 to 2024 the agency will only purchase vehicles to replenish total losses from crashes or vehicles required with new positions. Discerned from utilization studies, fleet rightsizing, and vehicle rightsizing, we aim to reduce our rolling fleet to well below 500 vehicles.

BUDGET INFORMATION



Impact of Capital on Other Operating Expenditures: The Coming Evolution

The acquisition of three Tesla Model 3s in 2021 combined with Beam EV ARC Solar Charging Station allows us to collect the data required to provide a scientific estimate of the kWh required to power the entire Sheriff's Office fleet should it become all electric beginning in 2025. We could only acquire whatever number of EVs that could be supported by the City and County Infrastructure at the time. The heat signatures of our vehicles and other telematics data provided from Onstar Vehicle Insights, Whelen Cloud, and Motorq will allow us to choose the best locations to locate Level 2 and Level 3 charging stations. We will work diligently with the county and city to make sure we can all benefit from the coming evolution. Fleet has worked with the Florida Sheriff's Association to initiate a Cooperative Purchasing Bid on EV charging stations which will be available by July 1, 2022. This should aid Leon County Fleet and the City of Tallahassee fleet plan and fund charging station developments. We will be able to sit and observe the coming onslaught of pursuit rated electric vehicles in 2023 and 2024 and have time for us to test the offered vehicles and plan their upfitting and implementation in 2025. Electricity is simply less expensive, more stable, and far less volatile than fuel. Electricity in 2000 cost an average of \$0.08 per kWh. In 2022, average electricity costs are \$0.13 per kWh. Fuel in 2000 cost \$1.32 per gallon and in 2022 fuel costs are \$4.00 per gallon. Savings from EV conversion could easily pay for infrastructure. A wise plan would be to invest in the infrastructure in FY 2023, FY2024, and recover the costs in FY2025. The chart below demonstrates what the savings could be based on current fuel prices and how much infrastructure the savings could recover if our electric vehicles required 50 kWh per 100 miles. The recovery is much greater if we choose vehicles which required less kWh per 100 miles.

The following schedule summarizes fleet budget appropriations based on revised replacement strategies:

(Note: Forecasted amounts do not take into account changes in economic conditions or price volatility.)

Units in service	Model	Miles	Total Miles	Miles divided by 100	Multiplied by 25 kwh/100 miles	Electricity Cost	Multiplied by 37 kwh/100 miles	Electricity Cost	Multiplied by 50 kwh/100 miles	Electricity Cost	Actual MPG	Fuel at \$4.00 per gallon
220	Tahoe	25000	5500000	55000	1375000	\$178,750.00	2035000	\$264,550.00	2750000	\$357,500.00	15	\$1,466,666.67
70	Camry Hybrid	18000	1260000	12600	315000	\$40,950.00	466200	\$60,606.00	630000	\$81,900.00	50	\$336,000.00
20	Highlander Hybrid	20000	400000	4000	100000	\$13,000.00	148000	\$19,240.00	200000	\$26,000.00	35	\$106,666.67
36	Silverado	15000	540000	5400	135000	\$17,550.00	199800	\$25,974.00	270000	\$35,100.00	15	\$144,000.00
16	G3500	40000	640000	6400	160000	\$20,800.00	236800	\$30,784.00	320000	\$41,600.00	15	\$170,666.67
362		118000	8340000	83400	2085000	\$271,050.00	3085800	\$401,154.00	4170000	\$542,100.00		\$2,224,000.00
												\$1,681,900.00
												210
												26

	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>
Vehicle (Lease/Purchase)	\$ 1,678,839	\$ 1,719,803	\$ 1,771,397	\$ 1,824,539	\$ 1,879,275
Vehicle Purchase (Replacements)	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
Motorcycle (Lease/Purchase)	\$ 34,358	\$ 34,358			
Fuel	\$ 879,501	\$ 894,801	\$ 910,407	\$ 926,325	\$ 942,562
Repair & Maintenance	\$ 572,222	\$ 643,744	\$ 652,807	\$ 662,052	\$ 671,482
Interest Expense	\$ 82,927	\$ 41,963	\$ 55,403	\$ 55,403	\$ 55,403
Total Budget	\$ 3,492,847	\$ 3,579,669	\$ 3,635,014	\$ 3,713,319	\$ 3,793,722



BUDGET OVERVIEW: SIGNIFICANT ITEMS AND TRENDS

Salaries

A compensation and classification study was performed by an external consulting firm during the FY21 and FY22 fiscal years. The study revealed minimum salaries of various positions were below competitive markets and in some instances below a livable wage. As a result of this study, LCSO proposes approval of a new compensation plan to be implemented over two fiscal years. In order to remain competitive with state and other law enforcement agencies, the pay plan will accomplish competitive pay adjustments between Detention and Law Enforcement as well increase the starting pay for our dedicated sworn staff to \$50,000. The pay increases are necessary to be able to recruit and retain qualified individuals committed to serving our great community. The budgetary impact for salaries in the 2023 budget due to part I of the compensation plan, increase in mandatory retirement contributions as well as the addition of on-call pay is approximately \$4.8 million.

Detention Contractual Services and Supplies

Detention contractual services and supplies increased over \$1.8 million largely due to the increased cost of providing cost effective, necessary and quality comprehensive inmate medical, dental, and mental health services in accordance with established standards. Nationwide mental health discussions are prevalent, and the Detention facility continues to be one of the largest mental health providers in the county. By increasing the mental health component, the agency aims to significantly reduce incidents related to mental health in the detention facility. Additional increases in contractual services for Fiscal Year 23 include contract price increases for items such as inmate meals, janitorial services and other contracts.

Software and Data Processing Equipment

Consistent with the 21st Century Policing Model, the LCSO has emphasized the need for modern software and hardware to ensure we utilize technology to its maximum potential. Included in the Fiscal Year 23 proposed budget are IT investments to help ensure officer safety and efficiency, increase transparency, and enhance IT security. In addition to our annual 20% desktop/laptop refresh, additions include body camera maintenance, as well as licensing for software such as DocuSign, civil, public records management and downlink.

New Positions

Adequate staffing to effectively serve our community is critical; however, we are not requesting additional FTEs in the FY 23 budget proposal. Instead, we are employing a strategic review of existing sworn positions in areas such as Community and Media Relations and eventually Crime Scene, and will utilize civilian staff in these areas allowing us to redeploy those sworn positions to Patrol.

BUDGET OVERVIEW: SIGNIFICANT ITEMS AND TRENDS



Mental Health Professional Contractual Services

Citizens suffering from mental health illnesses and crises are a reality in every community across our nation. Leon County is no stranger to the increasing prevalence of those suffering from mental health issues and not receiving or accessing the proper care needed to treat their illness. The goal of the new program for the Leon County Sheriff's Office (LCSO) is to develop and propose a holistic approach from a community wellness perspective, to address the mental health crises in our community, which has turned into a public health crisis. LCSO's law enforcement division proposal for mental health improvements includes creating a Mental Health Unit. The three teams consist of a mental health professional and a specially trained deputy, who patrol together and respond to calls for service involving mental health and substance abuse issues, as well as taking proactive approaches and following up on mental health cases when time allows. The mental health team responds to in-progress calls for service involving subjects experiencing mental health crisis and/or substance abuse issues. The team uses the Suppression Prevention Intervention Referral Intelligence Tool (SPIRIT) system to make referrals and track progress of treatment services and outcomes. The team also conducts follow-ups with subjects who our teams responded to previously.

Homeless Outreach Street Team

The Leon County Sheriff's Office recognizes that a significant population of homeless persons resides within its jurisdiction. To address homelessness in Leon County, Leon County Sheriff's Office utilizes the Homeless Outreach Street Team Host to help deputies identify the underlying issues of homelessness, develop community partnerships to assist homeless individuals gain access to resources, and ultimately decrease the reactive law enforcement response by implementing proactive community policing strategies. Deputies assigned to the Homeless Outreach Street Team will understand their duties and responsibilities to effectively triage individual situations and provide services that will ultimately reduce homelessness in the community.

Fleet

Leon County Sheriff's Office FY2023 proposed budget has placed great emphasis on replacing and restoring the agency's aging fleet. Prior to Sheriff McNeil, the Leon County Sheriff's Office purchased only two replacement vehicles from 2014 to 2017. The lack of vehicle replacements during this time contributed to increases in both the overall age of the fleet as well as the repair and maintenance costs associated to maintain it. From 2017-2022, LSCO has replaced 350 vehicles. From 2023 to 2024 the agency will only purchase vehicles to replenish total losses from crashes or vehicles required with new positions. Based on information discerned from utilization studies, fleet rightsizing, and vehicle rightsizing, the agency's goal is to reduce its rolling fleet to well below 500 vehicles. The proposed budget includes a continuation of the capital lease/purchase agreement where the agency will acquire 108 vehicles and eight motorcycles. By changing the vehicle replacement strategy it will further improve vehicle sustainability, which will result in a decrease in vehicle emissions, fuel usage, and repair and maintenance costs.



LEON COUNTY SHERIFF'S OFFICE

Larry Campbell
Administration Building

2825

"Committed to Excellence"

BUDGET CERTIFICATION

Sheriff Walt McNeil	Leon County Sheriff's Office
Budget Certification	
Fiscal Year - 2023	

To: Leon County Board of County Commissioners

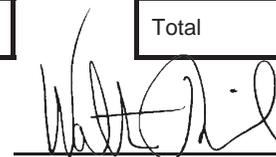
I submit to you the following budget for the operation of the Leon County Sheriff for the fiscal year beginning October 1, 2022, and ending September 30, 2023.

Law Enforcement	
Personnel Services	\$ 38,605,486
Operating Expenses	8,960,332
Capital Outlay	2,309,089
Debt Service	-
Grant and Aids	-
Other Uses	-
Contractual Contributions	(1,637,979)
Contingency	75,000
Total	\$ 48,311,928

Detention	
Personnel Services	\$ 28,213,643
Operating Expenses	12,384,026
Capital Outlay	37,000
Debt Service	-
Grant and Aids	-
Other Uses	-
Contractual Contributions	-
Contingency	75,000
Total	\$ 40,709,669

Judicial Services	
Personnel Services	\$ 4,364,350
Operating Expenses	192,215
Capital Outlay	-
Debt Service	-
Grant and Aids	-
Other Uses	-
Contractual Contributions	-
Contingency	-
Total	\$ 4,556,565

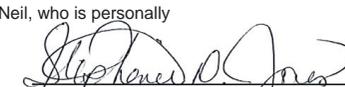
Law Enforcement	\$ 52,868,493
Detention	\$ 40,709,669
Total	\$ 93,578,162

SIGNATURE 

 Sheriff Walt McNeil

STATE OF FLORIDA, COUNTY OF LEON the following instrument was acknowledged before me this 19th day of February, 2023, at Leon County, Florida, Sheriff Walt McNeil, who is personally known to me.





 NOTARY PUBLIC, State of Florida
 My Commission Expires: February 28, 2025



ACCOUNTING CONCEPTS AND FUND STRUCTURE

Leon County Sheriff's Office uses Fund, Organizational Code, and Account Code to identify where to charge expenses and reflect incoming revenue. Each of these are described below. The combination of Fund, Org Code, and Account Code tell our employees which sub-agency (FUND) the charge belongs to, which unit (Org Code) of that sub-agency incurred the charge, and what type of charge (Account Code) it is.

The accounts of the Sheriff's Office are organized on the basis of funds and account groups; each group is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balances, revenues, and expenditures, as appropriate. Government resources are allocated to and accounted for in individual funds, based upon the purpose for which they are to be spent and the means by which the spending activities are controlled. The purpose of the various funds and account groups are as follows:

Government Fund Types:

General Fund - The accounts of the Sheriff's Office are organized on the basis of funds and account groups; each group is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balances, revenues, and expenditures, as appropriate. Government resources are allocated to and accounted for in individual funds, based upon the purpose for which they are to be spent and the means by which the spending activities are controlled. The purpose of the Sheriff's various funds and account groups are as follows:

Special Revenue Funds - to account for various law enforcement grants and the proceeds of specific revenue sources that are legally restricted to expenditures for specific law enforcement purposes.

Fiduciary Fund Types:

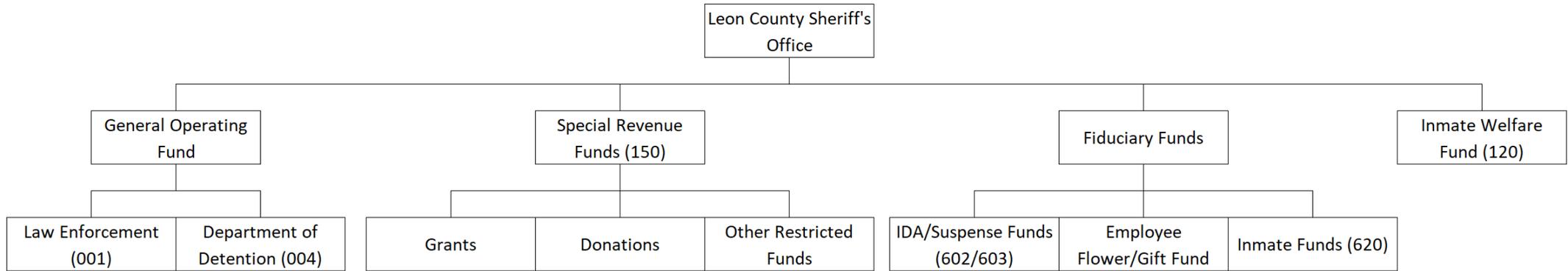
These funds are used to account for assets held by the Sheriff as an agent, including prisoner housing, work release, and warrant fees, which are remitted to other governmental agencies, restitution, forfeitures and other collections which are remitted to third parties, employee contributions to be used for designated purposes and prisoner deposits which are expended on their personal effects. These are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations.

Inmate Welfare Fund - to account for the operations related to various rehabilitative programs and other expenditures related to inmate welfare.

ACCOUNTING CONCEPTS AND FUND STRUCTURE



The following chart depicts the relationship between the various funds of the Leon County Sheriff's Office.



ORGANIZATIONAL CODE: The Leon County Sheriff's Office uses Organizational Codes to identify the appropriate unit revenue or expense. For example, if an expense should be charged to Fiscal Operations, the Org Code would be 140. This code, in combination with the fund listed above, would indicate whether an expense was charged to Detention-Fiscal Operations or Law Enforcement-Fiscal Operations.

Org Code Examples:

- 140 Human Resources
- 150 IT
- 210 Uniform Patrol
- 212 Aviation
- 450 Detention Housing

ACCOUNT CODE: The Leon County Sheriff's Office uses Account Codes to identify what type revenue or expense account should be charged. For example, if an expense should be charged to Salary, the Org Code would be 51200. If the charge is relating to Office Supplies, the account code is 55100. This account code, in combination with the fund and org code listed above, would indicate whether an expense was charged to Detention-Fiscal Operations-Salary or Detention-Fiscal Operations Office Supplies. Revenue account codes always start with the number "3" and expense account codes always start with the number "5."

Account Code Examples:

- 51200 Regular Salary
- 51400 Overtime
- 54000 Travel
- 55100 Office Supplies

Examples:

Fund	Org Code	Account
001	130	55100
Law Enforcement	Fiscal Operations	Office Supplies
004	130	55100
Detention	Fiscal Operations	Office Supplies



SUMMARY: REVENUE & EXPENDITURE

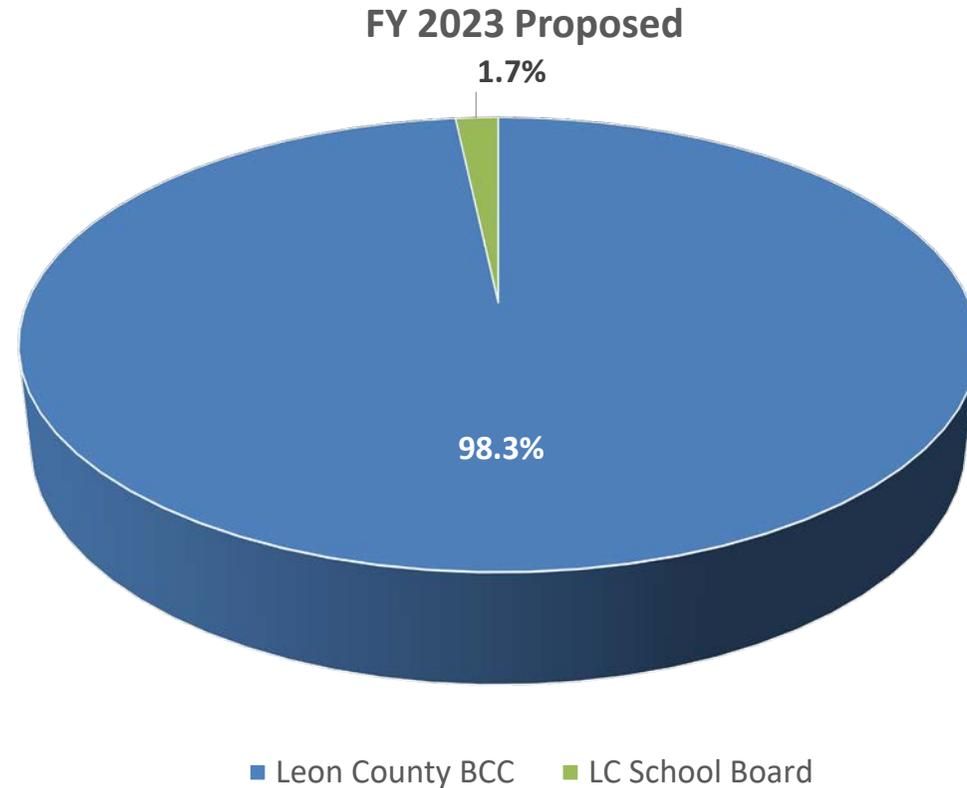
REVENUE SOURCES

The Leon County Board of County Commissioner funds 98.3% of the Sheriff's Office annual budget. The Sheriff requests 1/12 of the total annual budget for each month except January which is a 2/12 draw and September which does not net a draw.

Leon County School Board

The Leon County School Board funds 1.7% of the Sheriff's total budget. The Leon County School Board funds half of all the costs for the School Resource Deputy Program, which includes 1 Lieutenant, 2 Sergeants and 22 deputies. Leon County Sheriff's Office invoices the Leon County School Board at the end of each month for 1/12 of the total agreed upon contract amount.

	Revenue		
	<u>FY 2021</u>	<u>FY 2022 Budget</u>	<u>FY 2023 Proposed</u>
Leon County BCC	\$ 81,219,754	\$ 85,883,013	\$ 93,578,162
BCC - HOST Initiative		294,943	
LC School Board	1,443,953	1,509,806	1,637,979
Other Misc.	\$ 648,580	\$ 1,564,420	\$ -
Total Revenue	\$ 83,312,287	\$ 89,252,182	\$ 95,216,141



SUMMARY: REVENUE & EXPENDITURE



EXPENDITURE SUMMARY

Personnel

Personnel costs include salary, salary additives and incentives, health and life insurance, retirement, workers compensation, unemployment compensation and overtime pay.

Operating

This fund category covers the day to day operations of the Leon County Sheriff's Office. It includes, but is not limited to, software, utilities, office supplies, uniforms, repair and maintenance of our facility and equipment, and any new small equipment purchases that have a per item value of less than \$1,000.

Capital

Capital funds are used to pay for equipment that has a per unit purchase price of greater than \$1,000.

Law Enforcement

Personnel Services
Operating Expenditures
Capital Outlay
Contingency
Transfers Out

Total

Bailiff

Personnel
Operating
Capital
Contingency
Transfers Out

Total

Detention

Personnel
Operating
Capital
Contingency
Transfers Out

Total

Total Expenditure

Expenditure			
	<u>FY 2021</u>	<u>FY 2022 Budget</u>	<u>FY 2023 Proposed</u>
Law Enforcement			
Personnel Services	\$ 29,604,622	\$ 36,805,780	\$ 38,605,486
Operating Expenditures	6,338,977	7,289,781	8,960,332
Capital Outlay	1,812,484	4,446,108	2,309,089
Contingency	-	-	75,000
Transfers Out	124,831	-	-
Total	\$ 37,880,914	\$ 48,541,669	\$ 49,949,907
Bailiff			
Personnel	\$ 8,127,315	\$ 4,028,829	\$ 4,364,350
Operating	153,415	522,341	192,215
Capital	-	-	-
Contingency	-	-	-
Transfers Out	-	-	-
Total	\$ 8,280,730	\$ 4,551,170	\$ 4,556,565
Detention			
Personnel	\$ 26,027,716	\$ 25,647,526	\$ 28,213,643
Operating	9,204,637	10,348,367	12,384,026
Capital	217,641	163,450	37,000
Contingency	-	-	75,000
Transfers Out	1,691,108	-	-
Total	\$ 37,141,102	\$ 36,159,343	\$ 40,709,669
Total Expenditure	\$ 83,302,747	\$ 89,252,182	\$ 95,216,141



MAJOR AND KEY REVENUE SOURCES

Leon County Board of County Commissioners

The Leon County Board of County Commissioners reviews, approves, and funds via budget draw 98.3% of the Sheriff's annual budget to include Personnel, Operating, and Capital Expenditure. The remaining funds (1.7%) are contractually provided by the Leon County School Board to cover a portion of the costs of the School Resource Deputy Program which is described in greater detail below.

Leon County Board of County Commissioners Critical Incident Response

In the event of a natural disaster or extraordinary event, agency expenditures directly related to the emergency response efforts of such an event may be eligible for reimbursement upon the Sheriff's request and the Leon County Board of County Commissioners approval.

Leon County School Board

The Leon County School Board reimburses the Sheriff for half of the cost for 25 full-time School Resource Deputies (1 Lieutenant, 2 Sergeants and 22 Deputies). Each year a contractual agreement outlining the costs is signed into effect by the Sheriff of Leon County and the Superintendent of Leon County Schools. The detail budget for the School Resource program is included as an attachment to this budget and also to the annual Sheriff's Office and School Board agreement.

Miscellaneous

Includes contractual reimbursements for providing security and services to other agencies including, but not limited to: Florida State University, DEA, US Marshals, HIDTA, and the IRS. The sale of agency assets or scrap as well as any insurances settlements or proceeds are also recorded as miscellaneous revenues. Historically all combined miscellaneous revenues received during the course of the year make up less than 1% of the Sheriff's

Grants

HSGP - Federal grant from the Department of Homeland Security issued via the State of Florida Department of Emergency Management. Current funds are being used to purchase equipment for our Aviation Unit, regional Hazardous Device Teams, regional SWAT teams, and to fund a Fusion Analyst position for our Real Time Crime Center (RTCC).

JAG - Federal and State Justice Assistance Grants; current funds are being used to fund the buildout of the RTCC, purchase updated equipment for our specialty teams, and to purchase equipment for our investigative units and specialty teams.

Back on Track - State grant from the Department of Juvenile Justice that provides up to \$100,000 in funding to be used for the "back on track" program which provides prevention and intervention services to at-risk youth.

VOCA - Federal funding to support the Victims of Crime Act; current funds are being used to fund one of our three Victim Advocate positions.

Securus - Private grant from our inmate phone service provider, which funds a full-time Intel Analyst position to monitor inmate phone calls.

SCAAP - State Criminal Alien Assistance Program. Federal funds provided to agencies that incurred expenses related to incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions. Funds are generally used for training for our Correctional Officers, but can be used for other improvements for the Detention Facility and its staff.





LAW ENFORCEMENT BUDGET DETAIL

Object Code	Account Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY22 Adopted	Change	FY 2023 Requested Total	% Change
Personnel Services:								
51100	Executive Salaries	\$ 76,311	\$ 77,173	\$ 76,708	\$ 80,034	\$ 11,612	\$ 91,646	14.51%
51200	Salaries & Wages	21,083,704	22,952,071	22,890,253	25,415,051	164,899	25,579,950	0.65%
51300	Other Salary	192,275	108,724	237,743	10,400	239,518	249,918	2303.06%
51400	Overtime	1,100,450	918,767	1,099,450	1,106,560	50,327	1,156,887	4.55%
51500	Special Pay	194,460	211,170	210,300	204,450	41,850	246,300	20.47%
51600	On Call Pay	-	-	-	-	303,637	303,637	100.00%
51700	Specialty Team Pay	-	-	-	-	178,000	178,000	100.00%
52100	FICA Taxes	1,670,765	1,760,457	1,791,198	1,985,116	52,733	2,037,849	2.66%
52200	Retirement Contributions	4,626,316	5,054,614	4,908,492	5,551,037	1,063,303	6,614,340	19.16%
52300	Life & Health Insurance	4,949,253	4,244,069	5,072,836	5,705,618	165,691	5,871,309	2.90%
52400	Workers Compensation	415,976	416,094	541,678	634,650	(4,650)	630,000	-0.73%
52500	Unemployment Comp.	10,000	4,128	10,000	10,000	-	10,000	0.00%
52600	Class C Meals	-	20	-	-	-	-	0.00%
Total Personnel Services:		\$ 34,319,510	\$ 35,747,287	\$ 36,838,658	\$ 40,702,916	2,266,920	\$ 42,969,836	5.57%
Capital Outlay:								
56400	Mach. & Equip/Office	\$ 349,750	\$ 570,469	\$ 204,465	\$ 428,875	\$ (86,375)	\$ 342,500	-20.14%
56410	Mach. & Equip/Auto	1,517,500	2,079,332	1,588,528	2,045,873	(337,051)	1,708,822	-16.47%
56415	Mach. & Equip/Boat	-	-	130,000	-	-	-	0.00%
56435	Mach. & Equip/Investigation	-	-	-	-	-	-	0.00%
56460	Mach. & Equip/Radio	9,600	-	-	50,790	(50,790)	-	-100.00%
56480	Mach. & Equip/Other	233,000	523,442	215,400	221,400	36,367	257,767	16.43%
Total Capital Outlay:		\$ 2,109,850	\$ 3,173,243	\$ 2,138,393	\$ 2,746,938	(437,849)	\$ 2,309,089	-20.48%
Other:								
58100	Aids to Other Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
58200	Aids to Private Organizations	-	78,700	-	-	-	-	0.00%
59999	Contingency	100,000	-	-	-	75,000	75,000	0.00%
	Less SRO Contract	(2,026,398)	(1,875,299)	(1,443,953)	(1,458,806)	(179,173)	(1,637,979)	12.28%
Total Other:		(\$1,926,398)	(\$1,796,599)	(\$1,443,953)	(\$1,458,806)	(\$104,173)	\$ (1,562,979)	7.14%
PROGRAM TOTAL		\$ 41,333,590	\$ 42,325,782	\$ 44,257,465	\$ 49,723,670	\$ 3,144,823	\$ 52,868,493	6.32%

LAW ENFORCEMENT BUDGET DETAIL



Object Code	Account Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY22 Adopted	Change	FY 2023 Requested Total	% Change
Operating:								
53100	Other Admin./Prof.	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	0.00%
53105	Profes.Svc. Med	52,550	65,847	52,550	56,800	-	56,800	0.00%
53400	Other Contr. Svcs	222,440	239,194	317,940	502,540	(82,786)	419,754	-16.47%
53500	Investigations	75,000	47,691	100,500	95,000	(7,500)	87,500	-7.89%
54000	Travel & Per Diem	148,780	82,442	158,530	159,730	120,835	280,565	75.65%
54010	Travel/Private Vehicle	200	-	200	200	-	200	0.00%
54100	Communication Serv.	484,061	528,952	484,561	748,842	83,761	832,603	11.19%
54200	Postage & Freight	23,000	20,353	18,590	19,590	2,500	22,090	12.76%
54300	Utility Svc.	198,096	216,160	24,319	22,578	267	22,845	1.18%
54400	Rentals & Leases/Other	250,469	125,892	318,571	300,571	72,079	372,650	23.98%
54510	Insurance - Auto	359,417	325,469	391,248	387,717	(1,256)	386,461	-0.32%
54520	Insurance - Property	29,506	24,315	-	-	3,750	3,750	100.00%
54530	Insurance - Prof. Liab.	349,304	341,424	287,127	308,598	4,554	313,152	1.48%
54600	Repair & Maintenance	-	3,778	3,000	3,750	42,811	46,561	1141.63%
54610	Repair & Maint - Auto/Aviation	591,381	367,134	628,810	814,270	37,795	852,065	4.64%
54611	Repair & Maint - Tires	95,000	50,813	96,900	98,838	11,961	110,799	12.10%
54612	Repair & Maint - Motorcycles	15,000	1,718	15,000	-	25,000	25,000	100.00%
54613	Repair & Maint - Towing	10,000	4,313	10,000	10,000	-	10,000	0.00%
54615	R & M - Paint & Body Refinish	63,000	23,598	64,260	65,545	(34,234)	31,311	-52.23%
54616	R & M - Paint & Body Wrecks	60,000	11,215	60,000	60,000	30,000	90,000	50.00%
54620	Repair & Maint - Facilities	227,086	146,917	13,235	9,735	58,000	67,735	595.79%
54630	Repair & Maint - Office Equip	199,573	120,025	193,073	587,128	112,907	700,035	19.23%
54660	Repair & Maint - Radios	26,017	6,273	26,017	26,017	-	26,017	0.00%
54670	Repair & Maint - Software	426,046	399,177	363,083	465,539	217,215	682,754	46.66%
54700	Printing & Binding	56,825	37,881	62,825	62,825	465	63,290	0.74%
54800	Promotional	-	4,345	-	-	20,900	20,900	100.00%
54900	Other Charges/Other	293,647	98,662	310,825	350,575	101,442	452,017	28.94%
54910	Other Charges/Auto	115,675	126,068	115,675	50,367	98,193	148,560	194.96%
54930	Tuition Assistance	2,500	18,442	47,500	47,500	-	47,500	0.00%
54950	Uniform Cleaning	29,000	20,985	19,000	19,000	11,388	30,388	59.94%
55100	Office Supplies	35,750	21,708	35,750	35,750	6,575	42,325	18.39%
55200	Op. Supl./Misc.	549,169	978,080	515,493	374,163	150,086	524,249	40.11%
55210	Op. Supl./Fuel & Lub.	855,516	578,807	911,936	929,644	93,872	1,023,516	10.10%
55215	Op. Supl./Motorcycle & Boat	10,000	3,571	-	-	-	-	100.00%
55235	Op. Supl./Investigative	35,180	9,189	35,180	35,180	6,800	41,980	19.33%
55250	Op. Supl./Uniforms	413,428	443,970	420,120	527,575	(89,681)	437,894	-17.00%
55265	Op. Supl./Ammo	107,280	73,305	116,600	116,600	13,500	130,100	11.58%
55270	Data Process Supp	36,000	18,020	36,000	36,500	151,103	187,603	413.98%
55275	Computer Software	108,700	68,097	81,700	59,956	29,480	89,436	49.17%
55280	Computer Hardware < \$1000 unit	9,600	680	43,000	10,000	(10,000)	-	-100.00%
55290	Computer Supplies < \$1000 unit	-	-	22,200	-	-	-	100.00%
55400	Books, Pub., Memberships	94,607	144,268	118,224	119,974	20,797	140,771	17.33%
55401	Training	136,825	59,450	169,825	179,025	117,346	296,371	65.55%
59100	Transfer Out - Excess Fees	-	(656,375)	-	-	-	-	0.00%
Total Operating:		\$ 6,830,628	\$ 5,201,852	\$ 6,724,367	\$ 7,732,622	\$ 1,419,925	\$ 9,152,547	21.12%



SCHOOL RESOURCE PROGRAM BUDGET DETAIL



For FY2023 the Leon County Sheriff's Office (LSCO) agreed to designate 25 sworn members to the School Resource Program, while in return the Leon County School Board (LCSB) and the Leon County Board of County Commissioners (BOCC) agreed to fund the program in its entirety. The contract agrees to fund 1 Lieutenant, 2 Sergeants and 22 full time Deputies and two part-time deputies, while LCSO agrees to provide security and a law enforcement presence on 25 school campuses within Leon County. The total cost of the School Resource Program is split equally making each party responsible for 50% of the School Resource Program totals. The BOCC's portion is included in the LCSO's adopted budget and included in the monthly draw. The LCSB's costs are allocated evenly over a twelve month period and LCSO invoices the LCSB at the end of each month for services rendered.

SCHOOL RESOURCE PROGRAM BUDGET DETAIL



FY2023 LCSO/LCSB

Salaries and Benefits:

Salaries	\$	1,658,639
Overtime		115,500
Educational Subsidy		19,800
On Call Pay		27,072
Fica		139,307
Retirement		471,460
Life & Health Insurance		451,925
Worker's Compensation		44,254
Unemployment Comp		-
Total Salaries and Benefits	\$	2,927,957

Operating Expenses:

Travel/Per Diem	\$	33,925
Communications		16,000
Insurance/Fleet		19,700
Insurance/Liability		26,275
R & M Fleet*		41,100
R & M Radios		600
Office Supplies		2,500
Operating Supplies		5,500
IT Equipment		62,500
Fuel & Oil		51,900
Uniforms/Equipment		38,000
Repair & Maint - Software		37,500
Training		12,501
Total Operating Expenses	\$	348,001

Capital Expenses:

Asset - Equipment		
Total Capital Expenses	\$	-

Program Totals **\$ 3,275,958**

Contractual Contributions

Leon County School Board	\$	1,637,979.00
50% of program totals		





JUDICIAL SERVICES BUDGET DETAIL

Salaries and Benefits:

51200	Salaries	\$	2,547,042
51300	Other Salaries		167,711
51400	Overtime		155,000
51500	Incentive Pay		30,960
51600	On Call Pay		22,799
51700	Specialty Team Pay		8,000
52100	Fica/Medicare		215,888
52200	Retirement		680,385
52300	Life & Health Insurance		459,927
52400	Workers' Compensation		76,638
Total Salaries and Benefits		\$	4,364,350

JUDICIAL SERVICES BUDGET DETAIL



Operating Expenses:

53400	Contractual Services	\$	3,336
54000	Travel/Per Diem		65,500
54400	Rentals & Leases		22,380
54510	Auto Insurance		7,550
54530	Professional Liability		30,860
54610	R&M: Fleet		15,000
54620	R&M: Facilities		500
54630	R&M: Equipment		500
54660	R&M: Radios		417
54700	Printing		-
54900	Other Charges		540
55100	Office Supplies		2,500
55200	Operating Supplies		7,132
55210	Fuel & Oil		25,000
55250	Uniforms		5,000
55401	Training		6,000
Total Operating Expenses		\$	192,215

Capital Expenses:

Total Capital Expenses		\$	-
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Program Totals		\$	4,556,565
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Monthly Draw		\$	379,713.75
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DETENTION FACILITY BUDGET DETAIL

Object Code	Account Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY22 Adopted	Change	FY 2023 Requested	
							Total	% Change
Personnel Services:								
51100	Executive Salaries	\$ 76,311	\$ 77,174	\$ 76,708	\$ 80,034	\$ 11,612	\$ 91,646	14.51%
51200	Salaries & Wages	16,011,304	15,654,827	16,198,190	15,301,031	1,389,453	16,690,484	9.08%
51300	Other Salary	10,400	9,678	10,400	-	10,811	10,811	100.00%
51400	Overtime	864,500	1,364,802	848,500	852,300	(3,800)	848,500	(0.45%)
51500	Incentive Pay	68,940	67,824	67,338	58,098	8,202	66,300	14.12%
51600	On Call Pay	-	-	-	-	7,150	7,150	100.00%
51700	Specialty Team Pay	-	-	-	-	22,000	22,000	100.00%
52100	FICA Taxes	1,258,479	1,232,758	1,242,853	1,174,222	100,009	1,274,231	8.52%
52200	Retirement Contributions	3,426,974	3,753,212	3,569,849	3,748,133	636,406	4,384,539	16.98%
52300	Life & Health Insurance	4,370,305	3,451,182	4,145,092	3,946,048	381,934	4,327,982	9.68%
52400	Workers Compensation	321,504	321,504	384,319	467,660	2,340	470,000	0.50%
52500	Unemployment Comp.	20,000	3,582	20,000	20,000	-	20,000	0.00%
52600	Class C Meals	-	-	-	-	-	-	0.00%
Total Personnel Services:		26,428,717	25,936,543	\$ 26,563,249	\$ 25,647,526	\$ 2,566,117	\$ 28,213,643	10.01%
Capital Outlay:								
56200	Buildings	-	\$ 188,187	-	-	-	-	0.00%
56400	Mach & Equip - Office	\$ 85,602	\$ 60,093	\$ 110,258	\$ 16,800	\$ (2,800)	\$ 14,000	(16.67%)
56410	Equipment - Fleet	60,000	81,403	60,000	-	-	-	0.00%
56440	Mach & Equip - Detention	110,000	34,768	128,000	141,450	(118,450)	23,000	(83.74%)
56460	Mach & Equip - Radio	-	-	-	5,200	(5,200)	-	(100.00%)
Total Capital Outlay:		\$ 255,602	\$ 364,451	\$ 298,258	\$ 163,450	\$ (126,450)	\$ 37,000	(42.40%)
Other:								
59999	Contingency	\$ 100,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	100.00%
Total Other:		100,000	-	0	-	75,000	75,000.00	75.00%
PROGRAM TOTAL		\$ 38,408,071	\$ 38,966,566	\$ 36,962,289	\$ 36,159,343	4,550,326	\$ 40,709,669	12.58%

DETENTION FACILITY BUDGET DETAIL



Object Code	Account Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY22 Adopted	Change	FY 2023 Requested Total	% Change
Operating:								
53105	Professional Medical Fees	\$ 19,900	\$ 16,649	\$ 19,900	\$ 29,150	\$ -	\$ 29,150	0.00%
53400	Other Contractual Services	6,213,243	6,068,750	6,516,137	6,736,403	1,933,214	8,669,617	28.70%
53410	Contractual Svcs-Offsite Med	1,650,000	2,220,514	1,300,000	1,425,000	-	1,425,000	0.00%
54000	Travel & Per Diem	21,000	9,087	24,160	24,160	11,950	36,110	49.46%
54010	Travel - Local mileage	200	8	200	200	-	200	0.00%
54100	Communication Serv.	87,048	132,272	87,048	87,048	(18,773)	68,275	(21.57%)
54200	Postage & Freight	1,090	43	1,090	1,090	-	1,090	0.00%
54300	Utilities Services	938,350	1,020,603	20,900	20,900	-	20,900	0.00%
54400	Rentals & Leases/Other	27,113	34,325	27,113	27,113	1,300	28,413	4.79%
54510	Fleet Insurance	17,000	-	17,510	19,133	(1,708)	17,425	(8.93%)
54520	Insurance/Property	262,011	171,456	-	-	-	-	0.00%
54530	Insurance/Prof. Liab.	268,432	243,754	229,338	304,068	932	305,000	0.31%
54540	Insurance Pris/Med	126,000	115,534	126,000	-	-	-	0.00%
54600	Repair & Maint.	-	-	-	-	200	200	100.00%
54610	Repair & Maint - Fleet	36,000	19,568	36,000	36,000	-	36,000	0.00%
54611	Repair & Maint - Tires	6,500	-	6,500	6,500	-	6,500	0.00%
54615	Repair & Maint - Paint	9,000	-	9,000	9,000	(4,000)	5,000	(44.44%)
54616	Repair & Maint - Paint/Body Wrecks	-	-	-	-	15,000	15,000	100.00%
54620	Repair & Maint	473,534	929,525	101,500	26,500	30,000	56,500	113.21%
54630	Repair & Maint - Equipment	135,000	35,641	147,100	147,100	(32,873)	114,227	(22.35%)
54660	Repair & Maint - Radio	3,000	-	3,000	3,000	-	3,000	0.00%
54670	Repair & Maint - Software	158,951	57,964	98,406	151,472	(5,424)	146,048	(3.58%)
54700	Printing & Binding	12,500	17,774	12,500	12,500	2,000	14,500	16.00%
54900	Other Current Charges	115,000	21,021	115,000	140,000	(12,750)	127,250	(9.11%)
54930	Tuition Assistance	2,500	3,548	2,500	2,500	-	2,500	0.00%
54950	Uniform Cleaning	21,500	24,035	18,000	18,000	10,000	28,000	55.56%
55100	Office Supplies	25,750	25,441	35,000	35,000	3,500	38,500	10.00%
55200	Op. Supl./Other Suppl.	172,745	100,209	272,745	259,545	-	259,545	0.00%
55210	Gas, Oil & Etc.	35,910	23,381	35,910	35,910	3,591	39,501	10.00%
55240	Detention Supplies	259,186	262,419	259,186	259,186	25,500	284,686	9.84%
55241	Detention Supplies/Tissue	40,000	51,790	40,000	40,000	18,000	58,000	45.00%
55242	Detention Supplies/Kitchen	128,100	95,265	128,100	128,100	-	128,100	0.00%
55243	Detention Supplies/Bedding	28,000	19,390	28,000	28,000	10,000	38,000	35.71%
55244	Detention Supplies/Clothing	45,000	97,467	45,000	45,000	22,500	67,500	50.00%
55250	Op. Supply/Uniforms	187,600	89,167	187,600	194,000	19,940	213,940	10.28%
55270	Data Process Supp.	25,000	28,437	25,000	25,000	2,500	27,500	10.00%
55275	Computer Software	-	-	-	600	(600)	-	(100.00%)
55280	Computer Hardware < \$1000 unit	-	-	56,250	-	-	-	0.00%
55400	Books, Pub., Memberships	65,089	70,361	65,089	65,189	840	66,029	1.29%
55401	Training	6,500	3,422	4,000	6,000	820	6,820	13.67%
59100	Transfer Out - Excess Fees	-	656,756	-	-	-	-	0.00%
Total Operating:		\$ 11,623,752	\$ 12,665,573	\$ 10,100,782	\$ 10,348,367	\$ 2,035,659	\$ 12,384,026	20.15%



LAW ENFORCEMENT CAPITAL EXPENDITURES

Capital/Fixed Asset - All property with a unit value of \$1,000 or more, and a useful life of one (1) year or more.

Capital Budgeting Process: On January 1, all units of the LCSO are instructed to draft budget requests for specific needs; to include staffing, new equipment, capital/asset items, replacement of broken or aging items, and operational increases. Requested capital items are prioritized according to greatest need and any assets approved for consideration in the FY23 Budget Year are itemized below.

Law Enforcement

Capital Outlay Detail

135 - Procurement Services

LE Equipment	Qty	Price	Amount
AED - Replacement EOL	25	\$ 1,400	\$ 35,000
Total			\$ 35,000

150 - Information Technology

Operating Equipment	Qty	Price	Amount
Desktop/Laptop Replacement		Varies	\$ 126,000
Laptop Replacements - Specialty	6	\$ 2,000	\$ 12,000
In Car Camera System (Transport)	1	\$ 53,000	\$ 53,000
Interview Room System Replacement	1	\$ 40,000	\$ 40,000
Server and Storage Replacement	1	\$ 25,000	\$ 25,000
Total			\$ 256,000

170 - Fleet Maintenance

Auto Equipment	Qty	Price	Amount
Snap On Zeus Diagnostic Center	1	\$ 11,000	\$ 11,000
Fleet Vehicle Replacement (3 Year Capital Lease)	107		\$ 1,678,839
Fleet Motorcycle Replacement (4 Year Capital Lease)	6		\$ 29,983
Total			\$ 1,719,822

216 - K-9

Operating Equipment	Qty	Price	Amount
Patrol K-9	1	\$ 10,000	\$ 10,000
Total			\$ 10,000

LAW ENFORCEMENT CAPITAL EXPENDITURES



Law Enforcement

Capital Outlay Detail

529 - Drone Team

Operating Equipment	Qty	Price	Amount
Replacement Drones	3	\$ 6,667	\$ 20,000
Total			\$ 20,000

536 - SWAT Team

Other Equipment	Qty	Price	Amount
Sniper Tactical Rifle M40LE .308	2	\$ 7,500	\$ 15,000
Operating Rifle Replacement	5	\$ 2,300	\$ 11,500
Entry Vest Replacement	5	\$ 1,200	\$ 6,000
Rifle Shield Replacement	1	\$ 8,000	\$ 8,000
Total			\$ 40,500

545 - Armory

Other Equipment	Qty	Price	Amount
Taser Replacement	60	\$ 3,540	\$ 212,400
Total			\$ 212,400

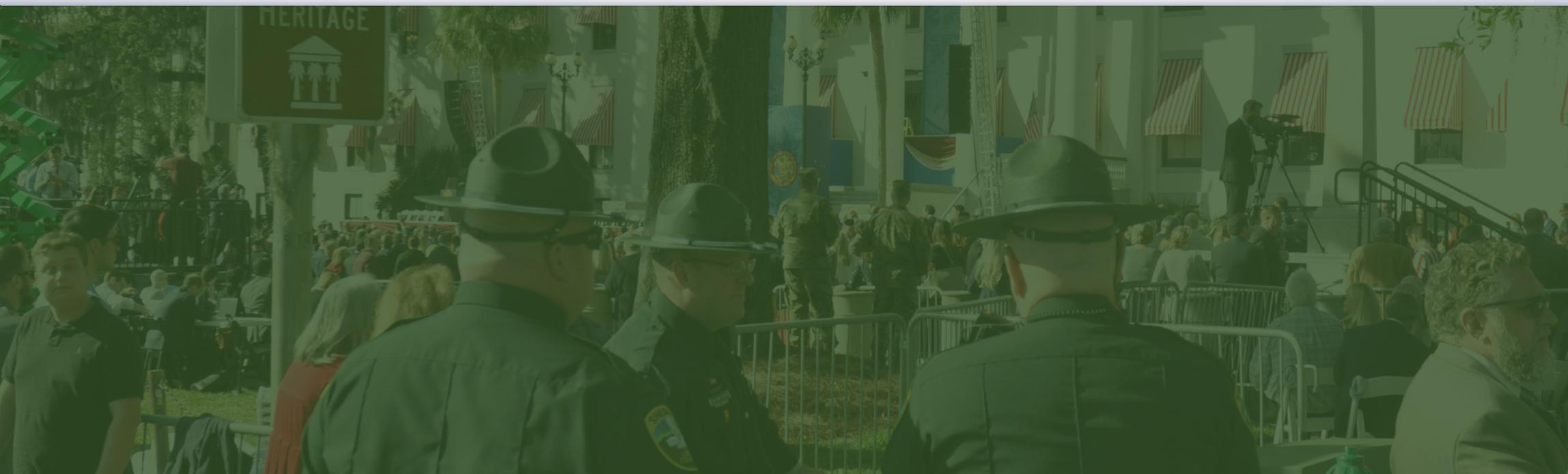
580 - Traffic

Other Equipment	Qty	Price	Amount
Stalker Laser	2	\$ 2,381	\$ 4,762
Stalker Radar - Motorcycles	3	\$ 3,535	\$ 10,605
Total			\$ 15,367



LAW ENFORCEMENT CAPITAL EXPENDITURES





Law Enforcement

FY 2023

Capital Outlay Detail

Law Enforcement Capital Outlay

135 - Procurement Services	\$	35,000
150 - Information Technology		256,000
170 - Fleet Maintenance		1,719,822
216 - K-9		10,000
529 - Drone Team		20,000
536 - SWAT Team		40,500
545 - Armory		212,400
580 - Traffic		15,367
Total	\$	2,309,089



DETENTION CAPITAL EXPENSES

Capital/Fixed Asset - All property with a unit value of \$1,000 or more, and a useful life of one (1) year or more.

Capital Budgeting Process: On January 1, all units of the LCSO are instructed to draft budget requests for specific needs; to include staffing, new equipment, capital/asset items, replacement of broken or aging items, and operational increases. Requested capital items are prioritized according to greatest need and any assets approved for consideration in the FY23 Budget Year are itemized below.

Detention FY 2023

Capital Outlay Detail

150 - Information Technology

Office Equipment	Qty	Price	Amount	Justification
Monitors - EOL			\$ 4,000	EOL - Recurring
Printers - EOL			\$ 5,000	EOL - Recurring
			Total	
			\$ 9,000	

425 - Inmate Services

Operating Equipment	Qty	Price	Amount	Justification
Medical Equipment - Contractual	1	\$ 5,000	\$ 5,000	Replace EOL Equipment
			Total	
			\$ 5,000	

450 - Housing Services

Operating Equipment	Qty	Price	Amount	Justification
Convection Oven	1	\$ 14,000	\$ 14,000	EOL - Recurring
Mixing Bowl - 80 Quart	1	\$ 2,000	\$ 2,000	EOL - Recurring
Office & Pod Furniture	1	\$ 7,000	\$ 7,000	EOL - Recurring
			Total	
			\$ 23,000	



Detention

FY 2023

Capital Outlay Detail

Detention Capital Outlay

150 - Information Technology	\$	9,000
425 - Inmate Services		5,000
450 - Housing Services		23,000
Total	\$	37,000



PERSONNEL SUMMARY

Law Enforcement

Program Staffing Detail	FY2021		FY2022		FY2022		FY 2023
	(+ / -)	Adjusted	(+ / -)	Adopted	(+ / -)	Adjusted	Change
Sheriff	-	1	-	1	-	1	-
Assistant Sheriff	1	2	-	2	-	2	-
Chief	(1)	4	-	4	-	4	-
Captain	-	7	-	7	-	7	-
Lieutenant	1	12	-	12	-	12	-
Sergeant	6	41	-	41	-	41	-
Deputy/Detective	(5)	205	3	208	3	208	-
Civilian	-	90	5	95	5	95	-
	2	362	8	370	8	370	-

Detention

Program Staffing Detail	FY2021		FY2022		FY2022		FY 2023
	(+ / -)	Adjusted	(+ / -)	Adopted	(+ / -)	Adjusted	Change
Assistant Sheriff	-	1	-	1	-	1	-
Chief	-	2	-	2	-	2	-
Major	(1)	-	-	-	-	-	-
Captain	-	4	-	4	-	4	-
Lieutenant	-	9	-	9	-	9	-
Sergeant	-	29	-	29	-	29	-
Correctional Officer	10	210	2	212	2	212	-
Civilian	(19)	31	-	31	-	31	-
	(10)	286	2	288	2	288	-
Total	(8)	648	10	658	10	658	-





MEET THE COMMAND STAFF



Ron Cave
Assistant Sheriff
of Administration
and External Affairs

Assistant Sheriff Ron Cave was raised in Tallahassee and graduated from Godby High School. Cave went on to graduate from Thomas University with a bachelor's degree in Criminal Justice and continued his education by attaining a master's degree in Political Science from Florida State University, a master's degree in Criminal Justice Administration from the University of West Florida, and a master's Certificate in Public Administration from the University of West Florida. He continues to actively engage with and contribute to the academic community by serving as an adjunct professor for two Florida community colleges and a private university where he teaches courses in political science and criminal justice. Cave has lectured on various topics related to criminal justice, public policy and administration, the Florida Legislature, and political science.

Assistant Sheriff Cave holds criminal justice instructor certifications in general topics, firearms, defensive tactics, and vehicle operations. He has worked continuously in the criminal justice field since 1996. Cave has been a Florida-certified correctional officer since 1997, and a Florida-certified law enforcement officer since 1998. He has served in various positions and roles with local and state criminal justice agencies including investigator (internal affairs and criminal), Deputy Sheriff, Lieutenant, Captain, Major, Chief over field and statewide operations and Director.

Currently, Cave serves as the Chief of Staff and Assistant Sheriff of Administration and External Affairs for Sheriff Walt McNeil and the Leon County Sheriff's Office.



Argatha Rigby-Gilmore
Assistant Sheriff
of Law Enforcement

Assistant Sheriff Argatha Rigby-Gilmore was reared in Indian River County, Florida. She is a graduate of Vero Beach High School and Indian River Community College. From Florida State University, she received a Bachelor of Science degree in Criminology (1980) and a Certified Public Manager certification (CPM 2001). In addition, she has a Master's Degree in Social Science and Public Administration from Florida A&M University (1991). Assistant Sheriff Gilmore is a graduate of the FBI National Academy, Session #214 (2003) and a graduate of Harvard University's John F. Kennedy School of Government State & Local Executive Program (2002). She successfully completed Florida Department of Law Enforcement Chief Executive Training in 2010. On March 23, 2018, Assistant Sheriff Gilmore received her Doctorate of Strategic Leadership Foresight Degree from Regent University. She is married to Thomas Franklin Gilmore.

Assistant Sheriff Gilmore's law enforcement career began at the Tallahassee Police Department on August 31, 1984. She retired from the Tallahassee Police Department after 25 years of service having served in numerous roles throughout the department and leadership.

On September 28, 2009, the Mayor of the City of Lake City swore in Police Chief Argatha Gilmore. Under her leadership, the Department renewed its status as an Accredited Law Enforcement Agency in Florida.

On December 3, 2021, Assistant Sheriff Gilmore was sworn in as Leon County Sheriff's Office Assistant Sheriff over Law Enforcement Operations, becoming the first African American female to do so.



Steve Harrelson
Assistant Sheriff
of Detention, Judicial
Services and Re-Entry

Assistant Sheriff Steve Harrelson was raised in Jasper, FL, moved to Tallahassee, and graduated from Godby High School. He went on to graduate from Florida State University with a degree in Criminology. In 1988, Harrelson began his law enforcement career with the Monticello Police Department. He started with the Leon County Sheriff's Office in 1989 as Deputy Sheriff. He was promoted to Detective where he worked in Property, Fraud, and Persons Units. He served as a negotiator on the Hostage Negotiation Team and became the Team Commander.

Harrelson was promoted to Sergeant in 2002, where he supervised Patrol, Property, and Financial Crimes Units. While Sergeant, Harrelson was awarded the LCSO Medal of Meritorious Service for exceptional service. In 2006, Harrelson was promoted to Lieutenant over Accreditation.

In 2011, he was promoted to Captain over Community Services, Patrol, and Criminal Investigations. In 2016, he was promoted to Major over Special Services. During this time Harrelson became the first Certified Public Manager (CPM) for the Sheriff's Office.

In 2017, he was promoted to Chief of Administrative Services, overseeing various support units. Harrelson received the Committee of 99 Sheriff Larry Campbell Distinguished Career Service Award for his long productive career in law enforcement. In 2018, he became the Director for the Consolidated Dispatch Agency (CDA). In 2020, Harrelson was promoted to his current position as Assistant Sheriff over Judicial, Detention, and Re-entry.

MEET THE COMMAND STAFF



Shonda Knight
Executive Director of
Community & Media
Relations

Shonda Knight is currently the Executive Director of Community and Media Relations (CMRU) for the Leon County Sheriff's Office.

The CMRU disseminates public safety information, as well as coordinates and promotes LCSO's outreach initiatives, creating and maintaining community partnerships. Under Knight's leadership, in 2019, their team was named Outstanding Unit of the Year by the Florida Crime Prevention Association as well as the 2019 Public Relations Programs Judges Award Winner by the Florida Public Relations Association (FPRA). The Unit was also awarded the top, statewide Community Relations Award from FPRA in 2018.

Prior to joining LCSO in March, 2017, Knight served as Executive Producer and Anchor for WCTV-TV in Tallahassee. Knight has more than 17 years of television newsroom experience. She oversaw many of the day to day operations of the news department and anchored The Good Morning Show, as well as Eyewitness News at Noon. Knight was the first African American to co-anchor the morning shows at WCTV.

Knight also served as an adjunct professor at Florida State University for eight years. She has former students now working in television markets across the country.

Knight is a Florida Associated Press award-winning journalist, and has served as VP of the Florida Associated Press Broadcasters. She currently serves on numerous community boards, including Whole Child, The Salvation Army, South City Foundation, and First Commerce Credit Union. She is also a member of the Florida Public Relations Association and Alpha Kappa Alpha Sorority, Incorporated.



James W. Pimentel
General Counsel

General Counsel James W. Pimentel is a 1997 honors graduate of the University of Florida College of Law. From 1997 until 2004, Mr. Pimentel served as an Assistant State Attorney in the Fourth Judicial Circuit of Florida. He prosecuted criminals on all levels of offenses from misdemeanors through capital felonies. From 2005 until 2017, Mr. Pimentel served as General Counsel for the Clay County Sheriff's Office. In 2017, Mr. Pimentel was appointed by Sheriff Walt McNeil as the General Counsel for the Leon County Sheriff's Office. As General Counsel, he provides legal assistance to the entire agency.

Mr. Pimentel earned his Bachelor in Science in Political Science, with Highest Honors, from Northeastern University in Boston. Upon graduation in 1988, Mr. Pimentel was commissioned as a Naval Officer on active duty from 1988 until 1994. Mr. Pimentel qualified as a Navy Surface Warfare Officer and served tours in USS El Paso (LKA-117) and USS Dale (CG-19). Mr. Pimentel was also recalled to active duty following the 9/11 terrorist attacks. During his military service, Mr. Pimentel was promoted to Lieutenant Commander and selected for promotion to Commander. Mr. Pimentel earned the Navy Commendation medal, four Navy Achievement Medals, two National Defense Service medals, the Global War on Terror Expeditionary and Service Medals, the Southwest Asia Service Medal, the Expert Rifle and Pistol Medals, and numerous other campaign and service medals and ribbons. Mr. Pimentel is an Eagle Scout, and the proud father of an Eagle Scout.



Stephanie Jones
Secretary

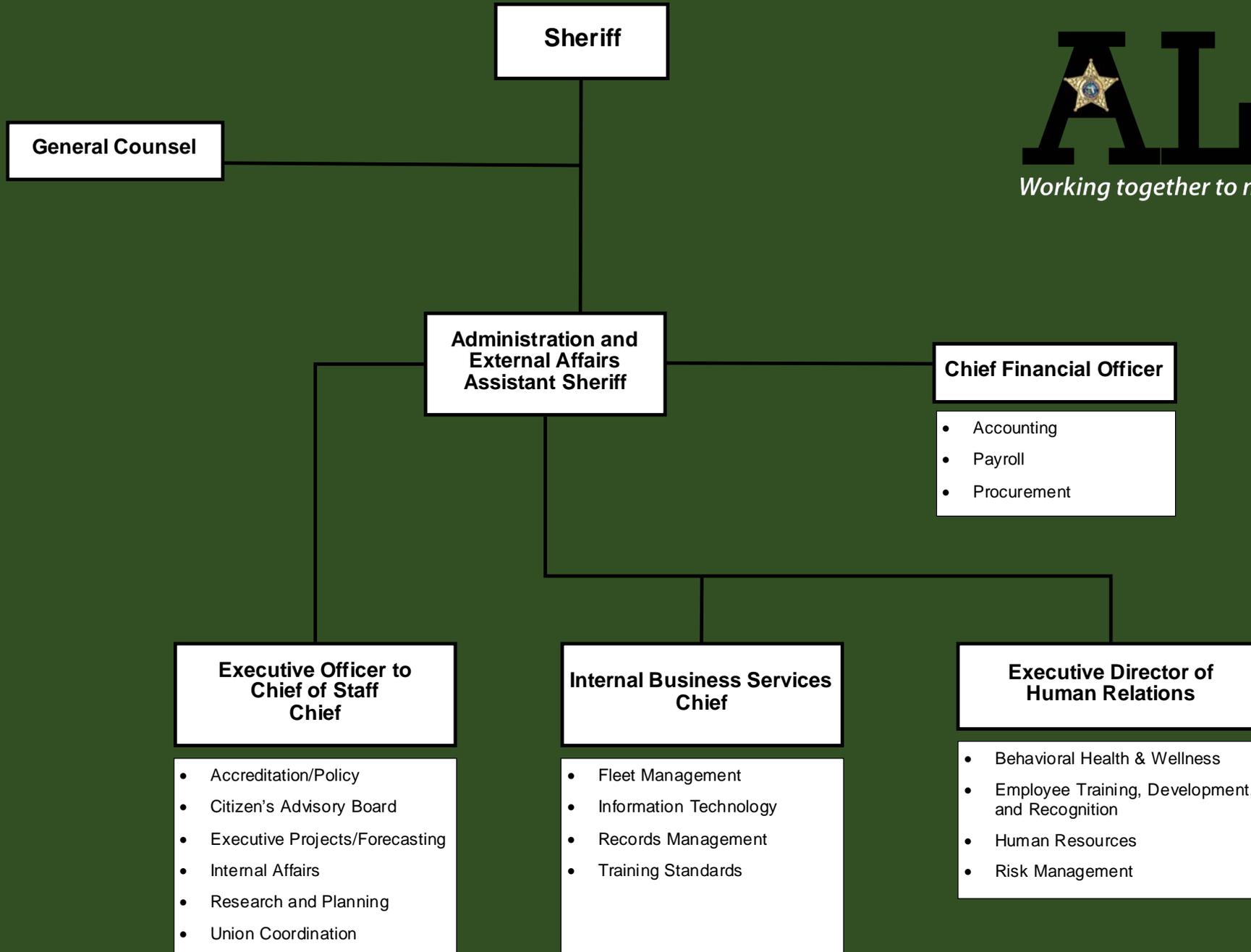
Stephanie Jones joined the Leon County Sheriff's Office in December 2016, as Executive Secretary to Sheriff Walt McNeil.

As a member of the executive staff, Jones maintains Sheriff McNeil's schedule and assists in planning appointments, agendas, board meetings, conferences, etc. She records minutes of official meetings for distribution. She oversees the reception and screening of phone calls and handles prioritizing all outgoing and incoming correspondence for Sheriff McNeil. Jones conducts research and prepares presentations and reports as assigned.

Prior to LCSO, Jones served as an Administrative Assistant with the Florida Department of Corrections from 2008 - 2016. She worked as an Executive Assistant for the Florida Department of Juvenile Justice from 2007-2008. Jones received certification in word processing and office management from Thomas Area Vo-Technical College. She has held positions as an Accounting Control Clerk, Administrative Aide, Executive Assistant, Personal Secretary and Staff Assistant with several state agencies and city government.



ADMINISTRATIVE SERVICES ORGANIZATIONAL CHART









The Department of Administration and External Relations is comprised of Internal Affairs, Accreditation, Research and Planning, Internal Business Services, and Fiscal Services. Each of these integral sections works behind the scenes in positions that allow our sworn law enforcement and certified detention members to better combat criminal activity and safely detain those incarcerated.

Accreditation

Like the medical and education fields where leading organizations pursue and maintain accredited status, the Leon County Sheriff's Office has the distinction of being accredited in both law enforcement and corrections. The Leon County Sheriff's Office maintains its accredited status with the Commission for Florida Law Enforcement Accreditation (CFA) and the Florida Corrections Accreditation Commission (FCAC) through compliance with applicable accreditation standards.

The process encompasses the regular review of the over 260 CFA standards and over 240 FCAC standards that apply to the Leon County Sheriff's Office and ensuring that responsibilities of each standard are met on a timely basis, so the Leon County Sheriff's Office will maintain its status as an accredited agency through CFA and FCAC.

The accreditation process is an objective review of all the Leon County Sheriff's Office facilities, personnel, and procedures, which ensures the Sheriff's Office is operating effectively, efficiently, and per agency guidelines.

The Leon County Sheriff's Office has maintained its accredited status since being awarded its initial

accreditations in 1997 for Law Enforcement and 2000 for the Detention Facility. In 2020, the Leon County Sheriff's Office completed the re-accreditation process and was re-accredited again, receiving their fourth Excelsior designation. In 2023 the Leon County Sheriff's Office will once again be reviewed before the Commission for Florida Law Enforcement Accreditation for their fifth Excelsior designation.

In addition to continuously maintaining law enforcement and correctional standards, the Accreditation Unit has the responsibility of ensuring all our policies and procedures are reviewed and kept up-to-date. This is an extremely important task requiring our unit to work with all departments within the Sheriff's Office. During 2021, both the Law Enforcement and Detention Accreditation units commenced a complete rewrite of the entire LCSO policy and procedure manual to ensure consistency throughout the manual.

LCSO has embarked on the challenge of maintaining its leading position amongst Florida's best law enforcement agencies and pursuing national level accreditation through both the Commission for Law Enforcement Accreditation, Inc. (CALEA) and the American Corrections Accreditation (ACA). LSCO will undergo an onsite review from an assessment

team from CALEA during the fourth quarter of 2022.

Human Relations

The Office of Human Relations is comprised of Human Resources (HR), Behavioral, Wellness, and Occupational Health Programs, Risk Management and Employee Training & Development in support of individual employees, their families, and the agency. We strive to create a diverse workplace of the future where people are engaged, connected, thriving, and achieving.

Human Resources

Human Resources (HR) supports internal and external customers by providing specific, client-focused services. It is responsible for compensation, employee benefits, recruitment and selection, and applicant services. It ensures agency compliance with federal and state law. HR is continuously working to define and refine processes and align itself with the Agency's goals and objectives.

- Processed and hired 95 employees
- Processed 127 separations
- Processed 26 agency retirements
- Supported 26 members with requests for FMLA



ADMINISTRATIVE SERVICES

- Created or revised 45 agency position descriptions
- Conducted successful open enrollment
- Facilitated HR training at agency Sgt, Lt., and Captain leadership academies
- Served as Equity Representative for every agency interview
- Processed more than 940 applications
- Processed 117 in-house position announcements and resulting transfers
- Completed 134 applicant background investigations
- Updated 143 Law Enforcement/Corrections certifications
- Processed 372 training certifications
- Tracked more than 1,000 COVID medical notifications
- Presented the final Evergreen staffing study and nearing completion of the classification/compensation study
- Helped coordinate 12 award ceremonies honoring retirees and Employees of the Month
- Helped coordinate the agency annual award program
- Helped coordinate two Swearing-in and Promotional Ceremonies
- Helped coordinate two retirement ceremonies for long-term retiring employees
- Helped coordinate two Honorary Deputy ceremonies
- Hosted the agency Thanksgiving Luncheon
- Instituted the agency drug testing program

Behavioral, Wellness, and Occupational Health

Behavioral, Wellness, and Occupational Health expands resources designed to reduce the impact of job-related trauma and improve the overall quality of life for all LCSO members and their families.

- Established partnerships with Flex Foods and DuMealz, which makes healthy and proportioned meals promoting physical wellness and resiliency. Meal delivery to the employee's house or the office is available every week.
- Promoted engagement in physical fitness through the promotion of discounted gym memberships with local facilities.
- Implementation of agency-wide financial wellness benefit through Dave Ramsey's Smart Dollar Program.
- Implementation of a family wellness initiative through partnership with Live the Life organization to bring Adventures in Marriage, a marriage enrichment seminar, to LCSO.
- Established the LCSO peer-to-peer system, Project 413.
- Expanded psychological services provider offerings to promote diversity and timeliness in service delivery.
- Leveraged partnership with 2nd Alarm Project to expand and enhance mental wellness resource offerings.
- Established vetted provider list to increase access to culturally competent mental health resources.

Currently, our list contains seven providers across a spectrum of levels of care.

- Increased access to mental health treatment through expanding EAP services, to include coverage of four sessions for employees and their families.
- Increased access to mental health treatment by diversifying EAP provider offerings.
- Increased promotion of county wellness programming available through Live Well Leon.
- Supported the agency's COVID response through tracking and documenting vaccination data.
- Increased access to resiliency tools through the purchase of Heart Math Technology.
- In collaboration with LCSO Chaplaincy Program, developed a LODD form for agency use.
- Critical incident support for the Tallahassee Fire Department.
- Peer support for the Gadsden County Sheriff's Office.
- Applicant interview and wellness program development support for the Consolidated Dispatch Agency.
- County-wide Suicide Awareness event hosted by Project 413.
- Assistance at 2021 Live Well Leon Health and Wellbeing fair.
- Application submitted for IACP CRI-TAC support to enhance wellness program development. LCSO Wellness Program was accepted, and a Technical Assistance Plan is being developed.
- Application submitted to join the IACP Officer Safety and Wellness 2022 Learning Collaborative. LCSO was accepted and will be joining agencies



of all sizes and geographic locations to come together and discuss current issues within Officer Safety and Wellness, as well as determine best practices.

- Facilitated seven in-house trainings on holistic wellness and resiliency (new employees and supervisors).
- Attended eight officer safety and wellness-related training events/conferences.
- Hosted two peer support training for Project 413.
- Submitted proposal and accepted to present at 2022 IACP OSW Conference in Atlanta, Georgia.

Employee Training and Development

Employee Training and Development was moved from Professional Standards to Human Relations in the fall of 2021. This move ensures a holistic view of employee development and success. Employee evaluations, training and remediation, performance planning, and career mapping create a comprehensive and collaborative solution to support our employees.

We are in the process of developing career roadmaps for those who wish to diversify their knowledge, skills, and abilities. Many of our members will strive to develop their careers to promote within the agency.

- Established the Supervisor and Leadership Academy for Sergeants & Frontline Civilian supervisors. Two classes were completed
- Established the Leadership Development Academy for Lieutenants and Captains - two

classes were completed

- Hosted Instructor Techniques Course for Corrections and Law Enforcement Officers
- Liaison to Corrections Field Training Officers supporting 28 participants.
- Liaison to Corrections Basic Recruit Academy for 18 participants
- Hosted Captain Leadership Development Academy
- Hosted Blue Courage Seminar
- Hosted Blue Courage Seminar for Diversity & Inclusion
- Establishing a Chief's Orientation and Succession Planning Program
- Coordinated pre-launch of Cornerstone On Demand Training
- Coordinated launch of Justice Clearinghouse

Risk Management

Risk Management as a formalized position was introduced in the fall of 2020, to identify areas of exposure to danger and loss. In the fall of 2021, this position was moved to Human Relations to ensure a holistic review of agency risk including employee health and workers compensation.

- Processed 131 Workers Compensation Claims
- Reviewed 52 agency traffic crashes to determine at-fault and preventable
- Reviewed data on 100 Internal Affairs complaints
- Prepared Risk Management reports for each quarter with corresponding recommendations

Internal Affairs

The Internal Affairs Unit reports directly to Sheriff McNeil through the Executive Officer to the Assistant Sheriff of Administration. The Internal Affairs Unit has the responsibility to investigate formal complaints lodged against Sheriff's Office members or coordinate informal complaints about Sheriff's Office staff with the involved department's chain of command in both law enforcement and detention.

The complaints investigated range from the improper conduct of organization member's to complaints regarding sworn members use of force. In the event the Sheriff receives a complaint involving the allegation of a crime being committed by an organization member, the Internal Affairs Unit will coordinate the criminal investigation internally or with an outside organization such as the Florida Department of Law Enforcement and the Office of the State Attorney.

The Internal Affairs Unit typically investigates an average of 115 formal complaints against Sheriff's Office members a year. An average of 37 complaints are sustained meaning an organization member was found to have violated a Sheriff's Office policy or procedure. In 2021, Internal Affairs investigated 100 complaints with 43 of those cases being sustained. Two of those complaints sustained involved an improper use of force.

The Leon County Sheriff's Office considers any complaint about an organizational member a



ADMINISTRATIVE SERVICES

serious matter. The Sheriff reviews all completed investigations involving an organizational member. When a complaint originating from a citizen is concluded, the citizen is notified of the result of the investigation. Citizens can view a copy of the completed investigation via a public records request to our organization.

Internal Business Services

Information Technology

LCISO's Information Technology (IT) Section supports the technology needs of the entire organization, including desktop and server hardware, software and systems, and specialty equipment and services. In addition to major business applications used organization-wide, some of the specialty items supported include Mobile Device Computers (MDCs) used in the field and in patrol cars, body worn cameras (BWCs), license plate readers (LPRs), video streaming from the Aviation's Air One helicopters, and building access control. The team also provides centralized user account provisioning and management, software deployment and patch management services, information security, mobile device management, IT budget management, and external coordination with vendors and external service providers.

Multiple locations are supported, including the two primary sites (Administration Building and Detention facility), the Aviation Unit at the Tallahassee Airport, the Bailiff Unit at the Leon

County Court House, the RISE Center, VICE, the Warrants & Civil Division, as well as, the Pat Thomas Training Academy. Additionally, the team supports equipment at off-site locations.

Among 2021's notable accomplishments:

- Continued to support the local, remote, and mobile technical needs of the agency amidst the COVID pandemic
- Collaborated on the establishment of a new, multi-entity Real Time Crime Center (RTCC)
- Built a data warehouse to serve as the first destination for mutual data sharing of Tyler record data between the Tallahassee Police Department (TPD) and LCISO
- Supported the City of Tallahassee's efforts to establish a regional data sharing platform for cyber-security
- Supported the Consolidated Dispatch Agency (CDA) through ongoing participation in Liaison meetings
- Processed 376 renewals and invoices for IT related products and services
- Processed more than 180 purchase requests for IT-related purchases to support the organization
- Streamlined digital evidence intake via support of the Axon Capture project
- Assisted in the design, documentation, and training for the new Quick Entry process
- Oversaw the development of a new web-based reporting application for School Resource Deputies
- Deployed 30 new state-of-the-art ruggedized

laptops (MDCs) to provide modern technology for school resource deputies

- Received 8,647 tickets for IT assistance and closed 8,268
- Reduced outstanding tickets by nearly 50% (from a high of 612 pending requests to an average of 349 for the Q4) to improve service and responsiveness
- Deployed or updated the assignment record of 731 assets
- Deployed over 800 new IT assets (BWCs, MDCs, workstations, printers, cell phones, hot spots, and other equipment)
- Developed an authoritative application inventory of nearly 200 applications to support a multitude of future strategic initiatives including application resiliency and disaster recovery
- Defined standard operating procedures for many internal processes to improve quality and consistency
- Worked with a vendor for the successful implementation of an important upgrade to the agency's records system
- Facilitated an annual audit of Financial and IT controls
- Outfitted multiple conference rooms with dedicated equipment (including 360-degree cameras) to support remote meetings
- Increased internal security awareness through employee training, simulated phishing campaigns, and real-time log analysis through a dedicated Security Operations Center (SOC) service
- Created incident response documentation to support SOC operations
- Reviewed over 2,500 notifications of potentially

ADMINISTRATIVE SERVICES



- unauthorized network file creations
- Reviewed dozens of proactive Office365 security blocks of users for potential account compromise
- Built and implemented an automated export from FuelMaster for import into Fleet's FASTER system for improved record keeping
- Worked with Aviation to coordinate, implement, document, and test new video streaming equipment for Air One
- Worked with Records to begin implementation of GovQA - a SaaS solution to intake and process Public Records requests
- Researched, selected, and purchased a more robust and less expensive text archiving solution
- Selected, purchased, and installed new Storage Area Network to replace aging storage and serve as the foundation for the agency's first virtualization farm
- Researched and identified a strong contender for the agency's long-term Single Sign-on solution
- Began project with Axon to convert and ingest legacy Coban videos into Evidence.com
- Conducted routine health checks with vendors of two agency-critical applications: Laserfiche and RadioIP
- Began steps to complete enrollment in the FBI's National Rap Back program, giving the agency broader access to criminal history record information
- Began the upgrade process to replace CrimeView Dashboard with CrimeView Analytics
- Supported multiple building renovation and hardening projects through office and equipment moves, building access system changes, and gate additions

- Donated surplus computer equipment to a neighboring county Sheriff's Office

Records Management

The Leon County Sheriff's Office Records Management Division is responsible for agency records from their creation, storage, retention, and disposition. Additionally, Records staff responds to all public records requests received by the agency. Prior to release of any records maintained by the Sheriff's Office, all requested records are reviewed by Records staff for any applicable exemptions and confidentiality to ensure records requiring redactions are redacted and applicable statutes for the redactions are cited.

The LCSO Records Division is currently comprised of 15 full-time positions (12-Records Specialists, 2-Records Clerks, 1-Records Technician, 1-Records Custodian, and 1-Records Director) and two part-time Records Clerk positions. The Records Division have staff assigned both in the LCSO Administration Building and the Leon County Detention Facility and are responsible for the management of records at both locations.

During 2021 the Records Management Division:

- Responded 9,297 individuals who requested records.
- 19,965 records were requested (4,291 increase in records requested from 2020.)

Records requested include incident reports, crash

reports, arrests reports, dispositions, affidavits, body camera video (BWC), video (other than BWC), photographs, emails, phone logs, medical files, personnel files, training files, inmate files, internal affairs reports, CAD notes, background checks, statistical reporting and/or other records. Any one item requested may turn out to contain multiple items, such as a person asking for "all" of a certain item.

Specifically, as related to the public records requests in 2021, Records:

- Processed 258 requests for video (other than BWC)
- Processed 256 requests for photographs
- Reviewed for redaction approximately 99,062 documents
- Processed 289 Body Worn Camera videos
- Processed 177 requests for audio recordings

Additional to the preservation of records until disposition, and responding to public records requests, Records completed the following in 2021:

- Processed 659 FCIC/NCIC validations
- Processed 7,904 phone calls
- Processed 306 sealed/expunged orders
- Processed 168 Marsy's Law requests
- Processed 815 citations
- Processed 463 Domestic Violence reports
- Scanned in and verified separately 1,120,700 documents

Training and Standards

In 2021, the Field Training and Evaluation Program:



ADMINISTRATIVE SERVICES

- Completed two recruit classes in 2021
- Completed its strategic goal of shortening the Internal Recruit Training schedule from 9 to 6 weeks
- Completed annual training for all Field Training Officers personnel (Advanced FTO Course)
- Completed strategic goal of year-round hiring with three recruit classes planned for 2022
- Two additional Field Training Officer (FTO) positions were approved and added, moving from 20 to 22 FTOs

The Training Division, in cooperation with the operational arms of the Department of Detention and Law Enforcement, are responsible for the training of our entire agency (676 LCSO employees annually) inclusive of sworn, non-sworn and newly hired employees.

2021 Accomplishments:

- Provided Internal Recruit Training to two Law Enforcement recruit classes for 18 new law enforcement recruits.
- Provided Internal Recruit Training to four Detention recruit training classes for 32 new corrections recruits.
- Coordinated and instructed two Corrections Basic Recruit Classes (BRC) in partnership with Florida Public Safety Institute (FPSI) for sponsored agency members.
- Provided quarterly In-Service High Liability Training, to include the following High Liability Topics: Agency-wide firearms qualification on rifle, handgun, and off-duty. Agency wide re-zero of rifles, Vehicle Operations Pursuit

- Intervention Technique (PIT), and Tactical Combat Casualty Care (TCCC / First Aid).
- Developed and provided Detention TCCC training and dissemination of equipment and trauma shears.
- Provided Advanced Agency Training classes to members including TASER annual recertification, CPR/AED (to include civilian members), NEAR Model (Neutralize, Empathize, Active listening, and Resolve) de-escalation training, 21st Century Policing, continued training for our High Liability Instructors.
- Added three First Aid Instructors, two Driving Instructors, 16 Firearms Instructors (taught in-house in partnership with Florida Public Safety Institute (FPSI).
- Assisted in the creation of a training block for the inaugural Mental Health Unit and implemented the training to agency members and Apalachee Center partners.
- Conducted Physical Ability Testing (PAT) for four Law Enforcement hiring processes and seven Department of Detention hiring processes
- Routinely providing core-training instructors for teaching an array of advanced high liability training classes offered by the Florida Public Safety Institute (FPSI). Routinely assists with outside civilian programs annually to include Citizen's Academy, Leadership Tallahassee, Youth Leadership Tallahassee, Back on Track, etc.
- Provide training for several churches and government requests for training in active

shooter and site analysis for Crime Prevention Through Environmental Design (CPTED).

Research and Planning

The Research and Planning section was established to coordinate strategic and long-range planning. It also ensures operational staff are informed with the best available evidence as they work to understand issues and problems, choose responses to make decisions, set policies, and allocate resources. During 2021, LCSO added a Research, Planning and Projects administrator to our staff.

The mission of the research, planning and projects administrator is to stay abreast of promising research and innovative practices being developed and implemented throughout the United States with an eye towards implementation at LCSO. Further, this position was established to assist our leadership with the implementation and management of large-scale projects throughout the agency. During 2021, this role was involved with the management and reporting of our strategic plan, development of the reporting process for the LCSO mental health correspondent model, Sheriff McNeil's data analysis and report entitled "Anatomy of a Homicide" and related work on the formation of a "Leon County Council on the Status of Men and Boys".

We are currently engaged with Florida State University on a number of developing research projects and this position will be intimately involved throughout the next year.

ADMINISTRATIVE SERVICES: FISCAL

The Sheriff's Office is primarily funded by appropriations from the Leon County Board of County Commissioners. The Finance Department's main goals and objectives are to ensure that all agency funds are properly spent, monitored and accounted for throughout the year. The Finance Department is responsible for the General Accounting, Payroll, Grant Management and Procurement/Building Maintenance units within the agency.

The **General Accounting Unit** ensures that financial records for the agency are accurate, reliable, and prepared in accordance with general accepted accounting principles and governmental accounting standards. General Accounting is responsible for the oversight and monitoring of the agency's daily fiscal operations, the preparation of the annual budget and the monitoring and submission of all grant related revenues and expenditures.

The **Payroll Unit** is responsible for the bi-weekly payroll process for all full-time and part-time members which was approximately \$63.7 million in fiscal year 2021. The unit is also responsible for the calculation and submission of all retirement and tax contributions made on behalf of the agency and its employees.

The **Procurement Unit** processes and purchases all office, operating and capital outlay expenditures for the entire agency. The unit's objective is to obtain a quality product for the best price by researching prices and assisting other departments in obtaining quotes with the goal of fiscal accountability for all taxpayer dollars spent. The Procurement Unit processed more than \$17.9 million dollars in fiscal year 2021.

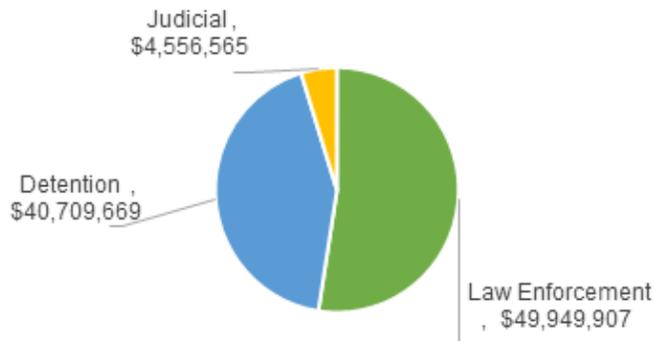
The **Building Services Unit** assists in organizing new construction and building remodels acting as a liaison between agency members and the outside vendors as well as scheduling deliveries and ensuring projects are completed on time and on budget. During fiscal 2021, the unit completed over 60 projects.

During the 2021 fiscal year, the Leon County Sheriff's Office received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award. This is a nationally recognized award and in order to receive it, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operational guide, as a financial plan, and as a communication device.

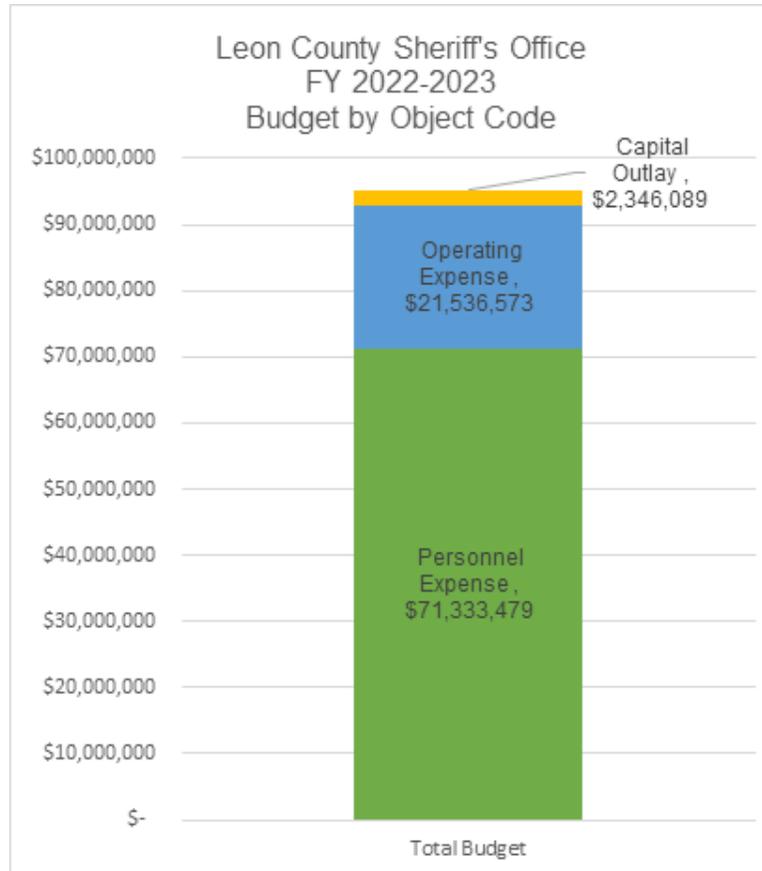


ADMINISTRATIVE SERVICES: FISCAL

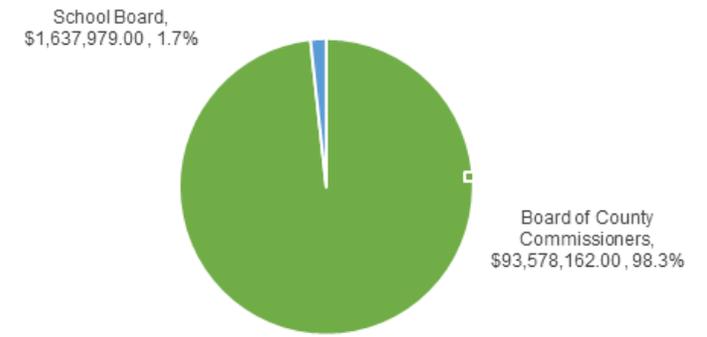
Leon County Sheriff's Office
FY 2022-2023 Total Budget



Leon County Sheriff's Office
FY 2022-2023
Budget by Object Code



Leon County Sheriff's Office
Budget Funding by Source



FY 2022/2023 BUDGET:

\$95,216,141

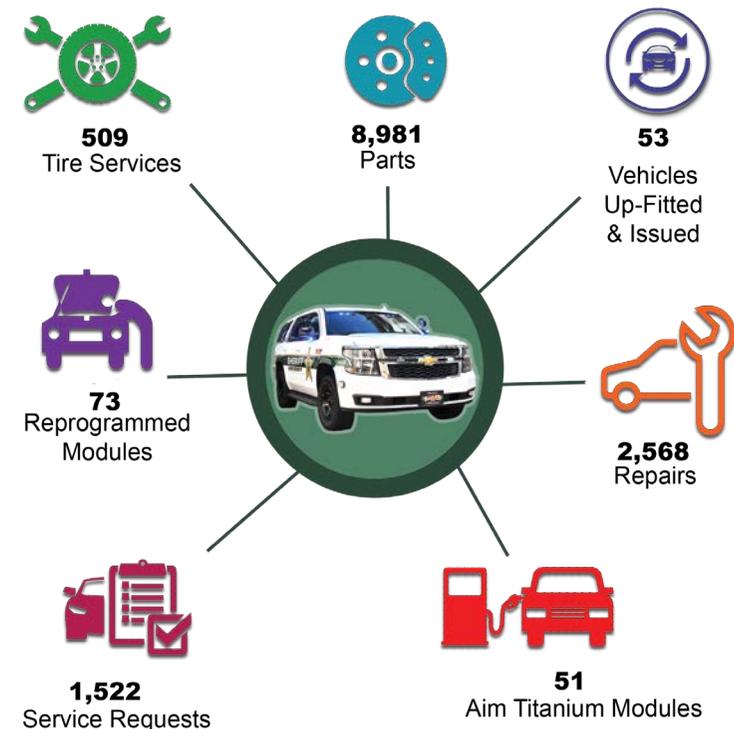
INTERNAL BUSINESS SERVICES: FLEET



The Leon County Sheriff's Office Fleet Operations manages the total life cycle of 866 assets including 572 vehicles that combined to travel 3,782,268 miles. Our fleet averaged 16.36 mpg in 2021, which is a .45-mpg improvement over 2020. In 2021, LCSO Fleet Management up-fit and issued fourteen new Toyota Camry Hybrids and two new Highlander Hybrids, all purchased in the last week of FY2020. Fleet ordered and received six new 2021 Harley Davidson FLHTPs, three new 2021 Tesla Model 3s, four new 2021 Highlander Hybrids, eight of 36 2021 Tahoe PPVs, twelve 2021 Camry Hybrids, and four new leased VICE vehicles. Fleet completed projects for adding 78 Whelen Cores (16 hours each) to our existing Tahoe PPV fleet, and Whelen Cloud to 53 Tahoe PPVs (four hours each). Even with continued COVID restrictions, Fleet managed to schedule 1522 service requests, completed 2,568 repairs across 1508 work orders, issued 8,981 parts from 1511 parts invoices for the repair of 439 vehicles. Fleet dismantled, mounted, balanced, and nitrogen filled 509 tires, completed 522 PMs, installed 51 new Aim Titanium Modules, and reprogrammed 73 modules. Fleet completed 90 A/C repairs, 117 brake repairs, diagnosed 67 check engine lights, 129 emergency equipment repairs, 34 cooling system repairs, and installed 227 batteries while completing 212 starting and charging system repairs in addition to 803 general repairs in 249 workdays. We managed 23,415 fuel transactions through Wright Express and Fuelmaster, delivering 231,147.40 gallons of fuel. Fleet Management consists of a director and six technicians. Each technician is responsible for 95 vehicles.

CERTIFICATIONS

- 6 years consecutive ASE Certified Blue Seal of Excellence Recognition
- NAFA Certified Automotive Fleet Manager 1 of 338
- APWA Certified Public Fleet Professional 1 of 107
- AEMP Certified Equipment Manager 1 of 215
- NAFA Fleet Management Association Curriculum Content Committee Member
- FSA Fleet Advisory Board Member
- FLAGFA Regional Representative for Northwest Florida
- 2020 FLAGFA Member of the Year
- 2017 FSRMF's Outstanding Fleet Manager of the Year
- (4) ASE Certified Master Automotive Technicians 4 of 58,334
- (6) ASE Certified Automotive Technicians 6 of 182,513
- (7) ASE Certified Maintenance and Light Repair Technicians 7 of 23,254
- (3) ASE Certified Undercar Specialists 3 of 5,692
- (2) ASE Certified Parts Specialist 2 of 18,498
- (1) ASE Certified Service Consultant 1 of 16,300





INTERNAL BUSINESS SERVICES: FLEET

The National Institute of Automotive Service Excellence with the prestigious “ASE Blue Seal of Excellence” recognized the Leon County Sheriff’s Office Fleet Management team for a sixth consecutive year. This Unit is one of only four Florida Sheriff’s Office Fleets to receive this certification status. Our Fleet Management Division Director Tim Coxwell completed recertification of his ASE Master Technician status, is a NAFA Certified Automotive Fleet Manager since 2017, an American Public Works Association’s Certified Public Fleet Professional since 2018, and an AEMP Certified Equipment Manager since 2021. The Florida Association of Government Fleet Administrators recognized Coxwell as the 2020 Member of the Year. Robert Jackson and Jerry Rundles both re-certified as ASE Master Automotive Technicians in 2021. Rogelio Santiago completed his 7th and 8th certification to earn his ASE Master Automotive Technician certificate in 2021. There are only 58,334 ASE Master Automotive Technicians in the world. By comparison, there are roughly 700,000 law enforcement officers in the United States.

ADMINISTRATION MISSION-LEVEL MEASURES

Goals, Objectives, Measures		FY20-21 Actual	FY21-22 Estimated	FY22-23 Projected
Unit:	Fiscal Operations			
Objective:	To receive an unmodified opinion on the annual financial statements, which must be conducted annually according to Florida Statutes, Chapter 218.39.	Yes	Yes	Yes
Objective:	To submit the annual budget to the Board of County Commissioners on or before the statutory deadline of May 1st.	Yes	Yes	Yes
Objective:	To achieve the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.	Yes	Yes	Yes
Objective:	To increase electronic payment methods for vendors to increase disbursement efficiency while reducing agency costs. <i>(Percentage of electronic payments made compared to all vendor payments)</i>	16.85%	20.52%	22%
Goal:	To implement vehicle sustainability best practices to reduce emissions and fuel costs.			
Unit:	Fleet			
Objective:	Reduce the average age (years) of our fleet vehicles to acceptable industry standards (4-6 years) based on net present value and total cost of ownership lifecycle analysis via timely fleet replacement.	8.65 COVID YEAR FY20 201,247.60	6.66	4.10
Objective:	To reduce the agency's fuel consumption (in gallons) through acquisition of new vehicles with improved fuel economy. <i>(ie replacing '03-'11 Crown Victoria PIs with '17-'22 Tahoe PPVs, replacing '06-'13 Chevrolet Impalas with '18-'21 Camry Hybrids and Highlander Hybrids) * take home extended to surrounding counties and the return from COVID affect fuel usage.</i>	225,299.60 COVID YEAR FY21 PRE COVID FY19 266,617.24	246,893.00 Improvement 19,724.24	237,000.00 Improvement 29,617.24

The impact of COVID-19 has been an evolving situation since late 2019. Depending on the duration of the COVID-19 crisis and the continued negative impact on economic activity and community engagement, performance measures may not accurately reflect past, present, or future data that would occur during normal agency operations.



COMMUNITY & MEDIA RELATIONS

The Leon County Sheriff's Office Community and Media Relations Unit is comprised of seven full-time positions and one part-time student position. These positions are held by both sworn and civilian employees. These positions include Executive Director, Public Information Officer, Crime Prevention Manager, one sworn and one civilian Crime Prevention Practitioner, a Media Specialist, Videographer and part-time student social media specialist.

The CMRU disseminates public safety and crime prevention information, plans and promotes community initiatives, as well as establishes and maintains community partnerships.



The Leon County Sheriff's Office Community Relations Unit offers various programs for personal and commercial safety. The presentations are a free community service, available upon request, to all Leon County residents and business owners.

- Personal Safety
- Residential Security Survey
- Commercial Security Survey
- Workplace Violence
- House of Worship Awareness Program
- Child Safety Programs
- Robbery Prevention
- Fraud Prevention
- Neighborhood Crime Watch
- Active Shooter



2021 Accomplishments

- Increased LCSO's social media following: Facebook by 23%, Twitter by 20%, YouTube by 128% and 114 posts on NextDoor.
- Continued LCSO's weekly Wednesdays Live segment on Facebook, without interruption during the pandemic
- LCSO Connect, the Leon County Sheriff's Office's first mobile app, had a successful year with more than 2,850 downloads covering both Android and Apple platforms
- Patrol Stroll Breast Cancer Fundraiser live event in College Town raised more than \$14,000, making LCSO, once again the top local fundraiser for Making Strides Against Breast Cancer
- Hosted Sleep in Heavenly Peace Bunk Bed Build, building bunk beds for children in need
- Hosted First Responders Appreciation lunch, feeding and providing gifts to 400 first responders in Leon County and the surrounding areas with Senator Rick Scott as the keynote speaker
- Held two blood donation drives (Red Cross and One Blood)
- Partnered with the Leon County Animal Shelter for "ALLin for Animal Adoption" campaign. LCSO deputies and civilians were featured on social media with animals available for adoption to encourage the community to come in and adopt them. Every animal featured was adopted!
- Received First Place for our "Hidden in Plain Sight" booth at the North Florida Fair in the Public Service category

COMMUNITY & MEDIA RELATIONS



- Salvation Army Bell ringing Takeover Day: LCSO took over the bell ringing at a local Walmart and raised more than \$1,500 for the Salvation Army
- Continued creating opportunities for positive law enforcement interactions by participating in the following community events:
 - HOPE Community Easter event, bringing Easter treats and positive interaction with deputies
 - Monthly senior Lunch and Learns
 - Community Shred Day, partnering with Secure Solutions and Tallahassee-Leon Federal Credit Union
 - Sausage with the Sheriff at Bradley's Country Store
 - Hotdogs with Deputies at ACE Hardware in Woodville
 - Participated in Springtime Tallahassee, FSU Homecoming, FAMU Homecoming Veteran's Day and Winterfest parades
 - Participated in Sabal Palm and Capitol Police Trunk-or-Treat events
 - LCSO Day with the Christmas Connection: gifts were delivered to more than 25 local families in need for the holidays
 - Organized and carried out a gift drive and delivery for 38 children under the care of Camelot Community Care. Donations were made by the LCSO Citizens Academy Alumni Association, LCSO Honorary Deputies, and the LCSO Citizens Advisory Council.

- Participated in the Blue Pinwheels for Prevention campaign (to promote healthy child development and prevention of child abuse) and highlighted the cause by partnering with the Tallahassee Police Department by placing blue pinwheels together outside of the Sheriff's Office Administration Building
- Participated in the "Flamingo Challenge" benefiting the Tallahassee Memorial Hospital Foundation to help bring awareness about the importance of screening for breast cancer. This year our flamingos gathered on the front lawn of the Sheriff's Office administration building in October and created awareness by posting one of the flamingos in the air with our Aviation team in Air-1 on our social media pages.



@leonflso



@leoncosheriff



@leonsheriff





COMMUNITY AND MEDIA MISSION-LEVEL MEASURES

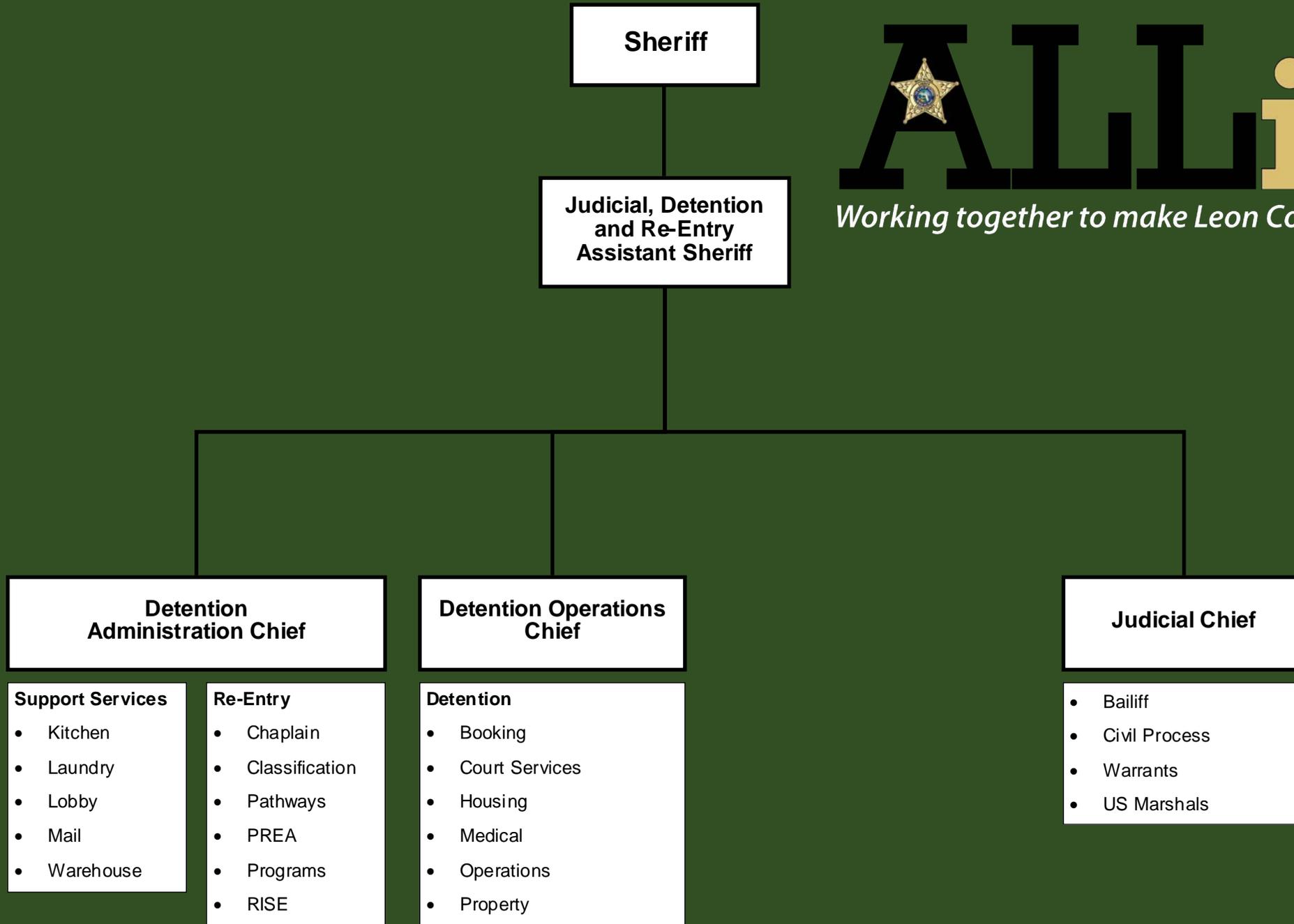
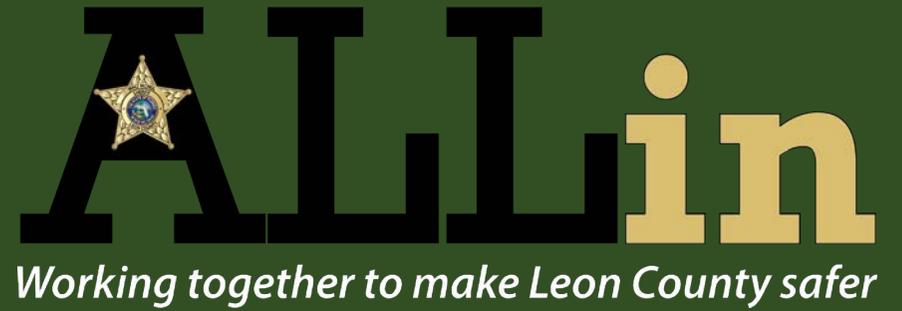


Goals, Objectives, Measures		FY20-21	FY21-22	FY22-23
		Actual	Estimated	Projected
Goal:	To enhance levels of partner collaboration and transparency through community outreach and social media platforms.			
Department:	Community and Media Relations			
Objective:	To increase the total number of community outreach events to develop and maintain positive relationships within the community. <i>(Number of agency events held or attended)</i>	102	200	275
Objective:	To increase agency transparency with the community by leveraging social media platforms. <i>(Increase in number of Facebook and Instagram followers)</i>	IG 644 FB 4,244	350 8,350	450 9,350
Objective:	To increase community knowledge of crime prevention through community/group presentations	31	45	60

The impact of COVID-19 has been an evolving situation since late 2019. Depending on the duration of the COVID-19 crisis and the continued negative impact on economic activity and community engagement, performance measures may not accurately reflect past, present, or future data that would occur during normal agency operations.



DETENTION AND JUDICIAL ORGANIZATIONAL CHART





DETENTION FACILITY

The Leon County Detention Facility (LCDF) provides booking and detention services for all law enforcement agencies within Leon County. The department is responsible for the care, custody, and control of inmates. In addition, the department provides a secure facility that ensures the safety of the public, provides a safe working environment for employees, and offers humane and safe living conditions for inmates. During 2021, the Department of Detention faced many challenges in dealing with COVID related issues, but were able to prevail and accomplish many projects.

During 2021, the LCDF booked 7,170 inmates, released 7,347 inmates, and housed an average of 1,115 inmates.

2021 ACCOMPLISHMENTS

Administration & Operations

- Leon County Detention Facility Command Staff Opened the new employee break room (Retreat) to include a reflections room, library, and a micro-mart.
- Began construction of the employee outside break area (Oasis).
- Launched Family Times & Tales, which provides children of inmates a virtual way to connect with their parents.
- Completed the front lobby hardening project to provide security for staff and improve the aesthetics.
- Renovated the Mental Health Housing area.
- Purchased and deployed new Stryker electronic/hydraulic stretcher in Medical Unit.
- Medical Unit administered 360 COVID vaccines and 156 flu vaccines.
- Purchased and implemented new (Violent defense) Ultraviolet Tower Disinfecting/Sanitizing Unit.

- Food service transitioned to new heated food carts to distribute inmate meals.
- Remodeled flagpole area and added the new Sheriffs Office flag and the State flag
- Completed the kitchen air handler replacement project
- Completed the Guardian RFID implementation (inmate management program)
- Began issuance of Class “C” uniforms and body armor (stab-proof vest)
- Completed the exterior stair fire escape renovation project
- Added two zero turn mowers to the Pathways equipment inventory
- Transitioned to digital mail for incoming non-privileged mail for inmates
- Developed new delivery process for incoming privileged mail
- Through pro-active measures significantly reduced illegal contraband within the facility.
- Sponsored 20 recruits in the Florida Public Safety Institute (FPSI) Corrections Academy (BRC 505 & BRC 520)

- Sponsored 15 Correctional staff in the FPSI Law Enforcement Cross-Over Academy (BRC 518)
- Installed and implemented the IRIS (Inmate Recognition Information System) scanner in Booking and Releasing.
- Developed and implemented a Physical Agility Test (PAT) for all new recruits
- Purchase and installed three video conferencing booths to facilitate attorney visits in Pods N, O and P.





Re-Entry

- Classification and Programs team facilitated 1,227 CINAS Lite assessments.
- Increased our S.P.I.R.I.T. provider network by 66% (from 29 previous year to 48 this year)
- Held a grand opening of the R.I.S.E. Center (Re-entry, Innovative Services, and Empowerment) in July 2021.
- Assisted 137 clients through RISE (July-December)
- 404 resources were referred for clients for a total average of 2.9 resources per visit. (July-December)
- 222 video visitations were facilitated through RISE. (July-December)
- 110 client intakes facilitated at RISE.
- 295 transition plans created.
- LCSO obtained 30 business pledges from our community business owners.
- Garnered a renewed partnership with the Tallahassee Minority Business Chamber.
- Approximately 295 inmates received re-entry services focused on transitioning back into the community.
- Submitted 118 referrals through S.P.I.R.I.T. (numbers were negatively affected due to COVID-19).
- Conducted 293 referrals through case management.
- Partnered with Celebration Baptist Church to coordinate and deliver approximately 250 Thanksgiving meals to Leon County families in need.
- The Reentry team partnered with Celebration Baptist Church to coordinate and deliver Christmas gifts to approximately 80 inmate's children.
- Classifications conducted 1,634 Disciplinary Report Hearings.
- Increased Classifications footprint to seven-days a week.
- Classifications conducted 9,223 initial inmate interviews.
- The Chaplain Program had 483 participants in Bible study.



JUDICIAL SERVICES

The Department of Judicial Services consists of the Warrants Unit, Civil Process Unit, Bailiff Unit and Prisoner Transport Unit. The department Chief is assisted by a Captain, and a Lieutenant. The Warrants Unit has one Sergeant, the Civil Process Unit has one Sergeant, the Transport Unit has one Sergeant, and the Bailiff's Unit has two Sergeants.

The **Bailiff Unit**, comprised of 25 Deputy Sheriffs, is responsible for providing Law Enforcement security for the Leon County Courthouse and the Courthouse Annex. Currently, there is one open position and one Bailiff assigned to the Detention Facility for Zoom Court. The Bailiffs are posted daily at two Public entrances at the Leon County Courthouse, 2 per door, and one Bailiff Deputy at the one public entrance to the courthouse annex. Bailiffs provide security for all courtroom operations involving criminal, civil and traffic courts for Leon County. They ensure the safety of citizens and county employees, as well as the custody and control of inmates. In addition to the courtroom security, Bailiffs are charged with the protection of the County and Circuit Judges. As Deputy Sheriffs, they also respond to calls for service within the courthouse and conduct foot patrols throughout the courthouse. The perimeter security of the courthouse is another responsibility assigned to the Bailiffs Unit.

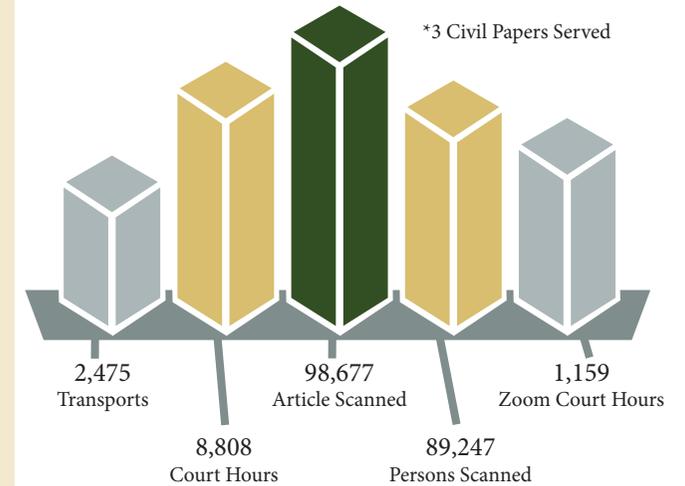
During 2021, COVID had some impact on the number of visitors to the courthouse. However, the Courts were re-opened to in-person appearances and some Zoom Court. There was a slight decrease in people within the courthouse from 2019, however

they screened over 908,235 individuals and over 101,850 articles at the entrances of the Leon County Courthouse and Courthouse Annex. The Bailiff Unit has also conducted over 8,808 court hours at both locations.

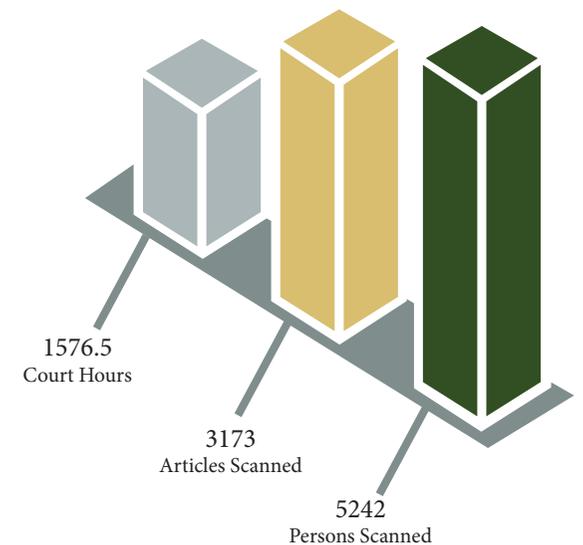
The responsibility of the **Prisoner Transport Unit** is the movement of inmates locally and nationwide. Made up of seven Deputy Sheriffs, the Transport Unit moves all detainees from the Leon County Detention Facility to and from court each day, as well as, transferring those in custody to the Florida Department of Corrections. The Transport Unit also arranges and transports inmates nationwide to come to Leon County for court appearances. Due to the impact of COVID, there was a slight decrease in the number of inmates transported in 2021, from pre-COVID numbers in 2019. However, even during COVID, the Transport Unit has transported more than 2,475 inmates.

- To the Courthouse- 1389
- To another Agency- 632
- Other Agencies to Leon County- 454

Judicial Services Downtown (Courthouse)



Judicial Services Annex





The **Civil Enforcement Unit** serves all non-enforceable processes issued by the courts. This includes subpoenas, summons, notices, writs of garnishment, and notices of tax sale. This Unit is comprised of five Civil Clerks, one Civilian Supervisor, and six Civilian Process Servers.

The Civil Clerks research individuals, who are the subject of civil processes, and forward that information to the Warrants Deputies or the Civilian Process Servers. The Civilian Process Servers search multiple resources to locate individuals and are assigned large quantities of Civil Papers such as summonses and subpoenas for service throughout Leon County. Processes received in the Civil Unit have monetary fees attached, which requires additional handling, verification and reporting to accounting. Due to COVID, there was a reduction in the amount of paper served by the Civil Unit for the first half of the year, but the second half has increased monthly to almost Pre-COVID levels due to the increase in scheduled court hearings. The Civil Process Unit processed / received 115,550 requests and served more than 9,163 non-enforceable Civil Processes with 14,206 attempts at service.

The **Warrants Unit** is responsible for serving arrest warrants and all enforceable process issued by the court. Comprised of eight Deputy Sheriffs, the Warrants Unit serves all enforceable court orders, such as injunctions, writs, levees, risk protection orders and ex-parte orders signed by a judge. The warrants deputies also serve arrest warrants filed with the Clerk of Court's Office. Seven of the warrants deputies are certified in Crisis Intervention Techniques (CIT).

Although COVID had an impact on civil process service in 2020, 2021 has seen an increase in the service of civil process papers. In 2021, the Warrants Unit served more than 1159 injunctions, arrested more than 213 persons for warrants, and served over 2,050 enforceable civil process papers.



DETENTION AND JUDICIAL MISSION-LEVEL MEASURES

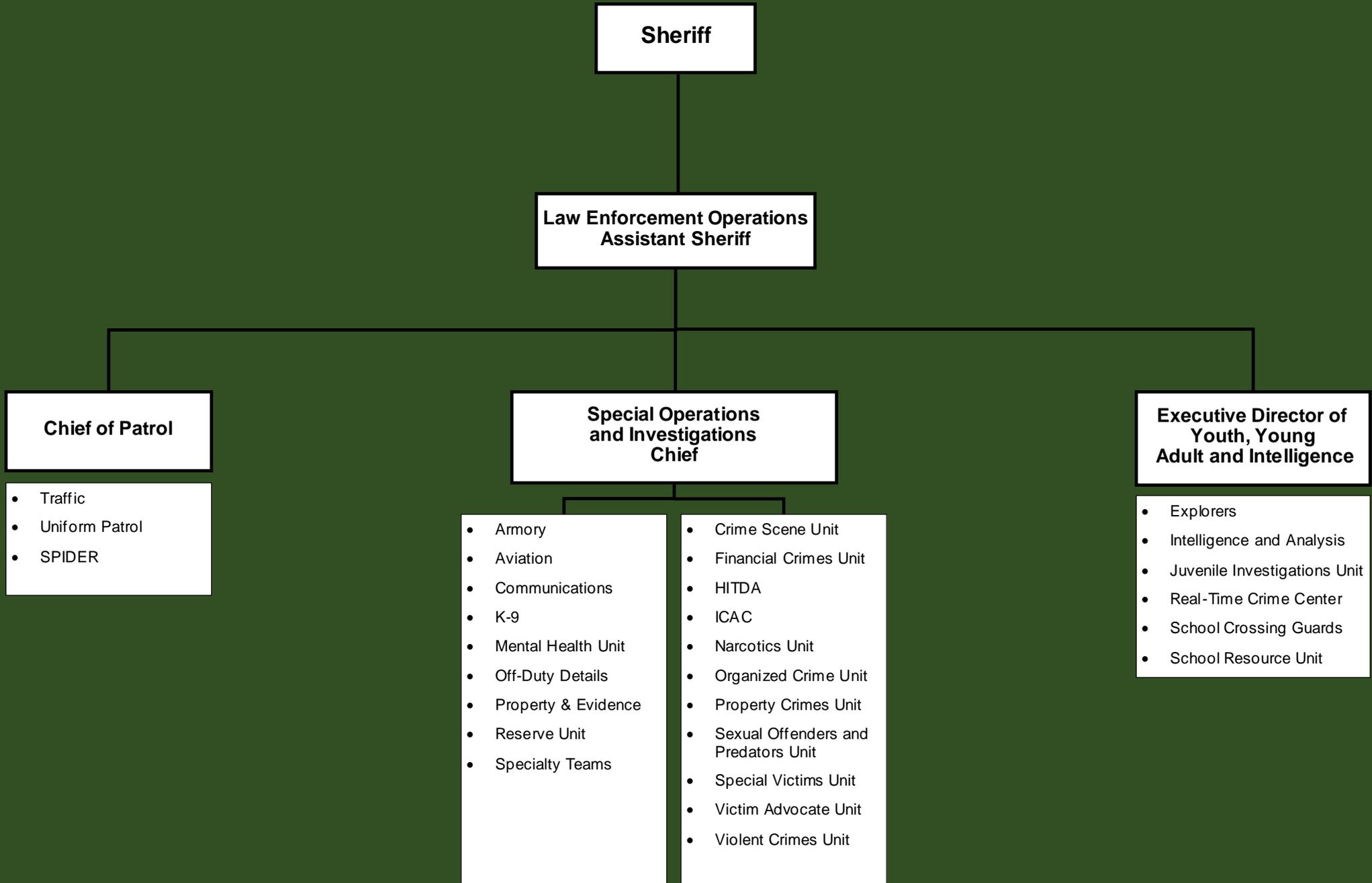
Goals, Objectives, Measures		FY20-21 Actual	FY21-22 Estimated	FY22-23 Projected
Goal:	To reduce the inmate population and decrease recidivism within the Detention Facility.			
Department:	Detention			
Objectives:	To reduce the overall inmate population within the Detention Facility. <i>(Average annual inmate population)</i>	997	1,045	1080
Objective:	To increase the number of inmate re-entry programs in hopes to reduce inmate recidivism. <i>(The number of re-entry programs)</i>	38	15	35
Goal:	To manage and mitigate inmate medical costs within the Detention Facility.			
Department:	Detention			
Objective:	To reduce pre-booking medical expenditures through partnerships, training, and educational awareness. <i>(Percentage of pre-booking medical expenditures compared to total inmate offsite medical expenditures)</i>	47%	42%	40%
Objectives:	To reduce detention medical costs for inmate HIV medication through community partnerships. <i>(HIV medication expenditures)</i>	\$ 493,811	\$ 407,866	\$ 395,630

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LAW ENFORCEMENT ORGANIZATIONAL CHART







INVESTIGATIONS

The Department of Investigations is divided into specific investigative units that support the operational first response departments of the Leon County Sheriff’s Office. These units are staffed with approximately 54 employees who work traditional business hours each day but have a response obligation 24 hours a day, seven days a week. Our detectives are primarily engaged in the follow-up investigation of crimes reported within Leon County, however, it is not uncommon for our detectives to work joint investigations with other local, state, and federal law enforcement partners.

Auto Crimes Task Force

- 2,212 cases received, 7% decrease from 2020
- 1,932 cases from TPD and 280 cases from LCSO
- 1,191 cases assigned to detectives, 5% decrease from 2020
- 568 assigned to TPD detectives. 623 assigned to LCSO detectives
- 1,563 auto burglaries reported, 10% decrease from 2020
- 1,450 unlocked or unsecured vehicles
- 626 stolen vehicles reported, 2% increase from 2020
- 242 stolen firearm(s) incidents, 18% increase from 2020
- 340 cases cleared/closed, 6% increase from 2020
- 851 cases suspended
- 137 by arrest, 28 % decrease from 2020
- 46 by exception, unfounded, etc., 58% decrease from 2020

Stats above from case log/assignment list. Several users input data differently, so actual numbers may vary slightly. Numbers are from January 1, 2021 through December 31, 2021

Crime Scene, Violent Crimes and Special Victims

- Violent Crimes/Special Victims Units worked 8

homicides in 2021, of which two were ruled a justifiable homicide per the State Attorney and three resulted in arrest.

- Crime Scene Unit responded to 55 call outs, 8 being homicides. They processed 120 cases in the lab and test fires of firearms shell casings were submitted to FDLE to be entered into the National Integrated Ballistic Information network (NIBIN) system. 185 firearms were run through eTrace. Additionally, they worked multiple found property cases.
- Crime Scene Unit also obtained and installed some new equipment:
 - A Ninhydrin Humidity Chamber for processing from FDLE
 - A photo table
 - 6 new evidence lockers for detectives
 - Drying chambers
 - 4 updated workstations

The Crime Scene Unit has some ongoing renovations in the Chemical Lab and renovations/conversions of Film Room into the Photo/Vent Table Room.

Lastly, the Crime Scene Unit began transitioning from sworn detectives to civilian Forensic Specialist. This is expected to be fully implemented within the next two years.

Criminal Investigations

- Continued collaborative efforts with Tallahassee Police Department (TPD) by attending TPD’s weekly Intel meetings.
- Worked with multiple agencies including Alcohol Tobacco and Firearms (ATF), Florida Department of Law Enforcement (FDLE), Gadsden County Sheriff’s Office and the Tallahassee Police Department to curb the regional violence that is occurring in our community and surrounding counties.
- Formulated a Human Trafficking Unit to address all aspects of this problem.

Financial Crimes Unit (FCU)

- In the year 2021, the Financial Crimes Unit was assigned 549 cases, which represented a 28% increase from 2020. Those 549 cases were assigned throughout the year to four to five, full-time Financial Crimes detectives. Each Detective for the year 2020 averaged a case load of 10-12 new cases a month or 122 cases a year. Many of these cases can takes several months to investigate due to the delay in receiving subpoena results.
- 158 cleared/closed cases.
- 281 suspended cases
- 16 arrested



The FCU investigates criminal activity related to embezzlement, bank fraud, scams, credit card fraud, computer fraud, financial exploitation of the elderly/disabled, and other white-collar crimes. FCU also conducts forensic analysis on computers and related peripherals. The unit is active in the North Florida Cyber Crimes Task Force and Infraguard.

Narcotics, Organized Crime and H.I.D.T.A.

High Intensity Drug Trafficking Area (H.I.D.T.A.) has worked cases developed targeting “high value” drug trafficking organizations (DTOs) operating in and around Leon County. They were able to dismantle three DTOs in 2021. This resulted in numerous illegal narcotics being seized.

- 8 kilos of cocaine
- 2 kilos of methamphetamine
- 46 kilos of marijuana
- 1.5 kilos of Synthetic narcotics
- Over 1,500 grams of prescription pills
- Over \$450,000.00 in asset seizures
- 13 firearms seized

As a member of the NorthStar Regional Task Force numerous arrests have been made removing large quantities of cocaine, methamphetamine, fentanyl, and other illegally narcotics off the streets of Leon County and surrounding counties.



The Narcotics Unit executed 28 search warrants. As a result of these search warrants and investigations, the following seizures were made:

- \$46,509.00 US currency
- 17 firearms seized
- 188.5 grams cocaine
- 877 grams methamphetamine
- 136 grams A-PVP
- 86.5 grams fentanyl



INVESTIGATIONS

Property Crimes Unit (PCU)

The cases assigned to Property Crimes Unit (PCU) for follow-up investigation increased from 808 in 2020 to 884 in 2021. This represented a 9% increase from the 2020. There were five detectives assigned to PCU, who averaged 15 new case assignments a month.

- 189 burglary cases (residential & commercial), 15% decrease from 2020
- 162 grand theft cases (20 from commercial buildings), 46% decrease from 2020
- 469 petit theft cases (126 from commercial buildings), 29% increase from 2020
- 99 criminal mischief cases, 15% decrease from 2020
- 24 grand theft firearm cases, 4% decrease from 2020
- 73 arrests made by PCU detectives

In 2021,
236 firearms were stolen
from **unlocked** vehicles in
Leon County.



Owners of 80 stolen firearms did not know the serial number. Make sure you log the serial number of your firearms and keep it in a separate, safe place.



ALWAYS secure your firearm in a safe place and
ALWAYS lock your doors.



Victim Advocate Unit (VAU)

The VAU was a part of the research team that initiated the Anatomy of a Homicide study and was instrumental in gaining the base demographic information to move the study forward.

The VAU participated with the Domestic Violence Coordinating Council to promote Domestic Violence Awareness Month in October 2021. Included in that month was a vehicle wrap presentation at Cascades Park with all local law enforcement agencies represented.

The VAU participated in several Leon County Today episodes and LCSO Facebook Lives, sharing valuable information to citizens that may find themselves involved as victims in crimes and raising awareness on victim related issues.

A member of the VAU worked to become a HeartMath Certified Mentor in the Building Personal Resilience Program. She is now able to provide this educational and therapeutic service to victims of crime suffering from the after effects of victimization, as well as to other law enforcement professionals to work on channeling resilience through cohesiveness with the mind, body, and spirit.



The combined efforts of Organized Crime/NFHIDTA and the Narcotics Unit seizures* amounted to:



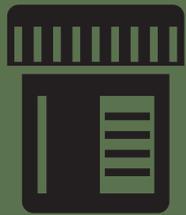
8.7 kilos
of cocaine



30
Firearms



45.6 kilos
of marijuana



1.7 kilos
of synthetic
narcotics

779

Prescription
pills



Approximately
\$500,000.00 in
asset seizures



3.4 kilos

methamphetamine



**These numbers are generated from Unit statistics and may vary slightly*



SPECIAL OPERATIONS

The Department of Special Operations and Investigations consists of five full time units (Canine, Property and Evidence, Aviation, and Communications) and nine specialty teams (SWAT, Dive, Drone, Hazardous Devices, Hostage Negotiations, Honor Guard, Livestock, and the Armory). These units and teams serve to assist the agency with needs that require expertise in the related fields. The Canine, Aviation, Property and Evidence, and other specialty teams are on call 24/7 to assist the agency when needed.

Special Operations and Investigations has a Sergeant and Lieutenant that assist in agency-wide technology and equipment projects as assigned by the Captain of Special Operations. The Lieutenant in Special Operations also serves as the agency's Consolidated Dispatch Agency liaison. Both the Sergeant and Lieutenant in Special Operations assist other units within the division and other units in the agency as needed.

Aviation

In 2021 the Leon County Sheriff's Office Aviation Division continued to contribute to crime reduction and public safety in Tallahassee, Leon County, and the surrounding area through the use of advanced technology, training, and tactics. The Aviation Division continues to enhance officer safety and oversight during routine and high-risk operations. During 2021, the Leon County Sheriff's Office and the Tallahassee Police Department continued cooperative efforts to increase the effectiveness of aviation assets via the LCSO/TPD joint Aviation Task Force.

In 2021 the Aviation Task Force flew 1,030 hours during which assistance was provided with:

- 5,959 calls for service
- 386 arrests
- 28 lost person searches
- 78 stolen vehicle recoveries
- 72 pursuits/vehicles failing to stop

Canine Unit

The Leon County Sheriff's Office Canine Unit has accomplished much in 2021. The six team Canine unit is responsible for an extensive list of accomplishments during this time.

During 2021, Canine Sergeant Mehr and Canine Trainer Bragg conducted weekly, ongoing training for our agency as well as numerous outside agencies including, FSUPD, Perry PD and Franklin County SO. Both the Sergeant and Trainer are also responsible for providing several hundred hours of ongoing training to each LCSO Canine team, to include the annual Florida Law Enforcement Canine Association (FLECA) and Florida Department of Law Enforcement (FDLE) certifications of which every handler completed successfully in 2021.

Over the past year the LCSO Canine unit has provided ongoing canine support for an impressive list of cooperating agencies including the US Marshal Service, Drug Enforcement Agency, US Postal Inspector, Florida Department of Law Enforcement, Tallahassee Police Department, Gadsden County Sheriff's Office, Wakulla County Sheriff's Office, Florida Highway Patrol, Florida State University

Police Department, Florida Agricultural and Mechanical University Police Department and Alcohol Tobacco and Firearms. This of course is in addition to continued support to the LCSO Patrol Division, Special Projects Investigations Detection Enforcement & Response (S.P.I.D.E.R.) Unit, Deputies without Borders, VICE and Narcotics Unit, Warrants Unit, Criminal Investigations and any additional unit requiring canine assistance. As a result, the unit is collectively responsible for the tracking and arrest of 41 felony suspects with 14 physical canine apprehensions.

The LCSO canines have located copious amounts of illegal narcotics and illegal currency during their deployments. The totals are listed below.

- Marijuana- 15,736 grams valued at \$157,360
- Cocaine- 23.8 grams valued at \$1,785
- Heroin- 2 grams valued at \$250
- Methamphetamine- 62.5 grams valued at \$4,688
- MDMA- 13 grams valued at \$520
- Total value seized \$42,243
- Cash seized- \$374,128
- Firearms seized- 20

Valued based on current drug market price.
The LCSO Canine Unit is responsible for numerous



arrests made in important federal indictments and investigations. In addition, the LCSO Canine unit is regularly recognized and highly touted by Deputy Commander Marty West and the US Marshals Fugitive Task Force. They have located several items of criminal evidence to include several weapons used to commit violent felonies. Each canine has and continues to provide protective services to their handler, all LCSO employees and every member of the community.

In addition, the LCSO Canine Unit has participated in an endless list of community demonstrations, deployments and events which showcase their work and professionalism. This includes, but not limited to, canine demonstrations for the LCSO Citizens Academy, Leon County Public Library, local churches, civics groups, Leon County Schools, Leon County Humane Society, and Consolidated Dispatch Agency, as well as, deterrence Canine narcotics sniffs for the Kearney Center, Leon County School Board, and Federal Correctional Institute.

Although all of the LCSO Canine Unit's accomplishments cannot be listed in this brief description, this is a great example of the ALLin mentality and the training, effort, and dedication that each of the handlers and canines bring to this agency

and Sheriff McNeil's commitment to crime reduction.

Communications

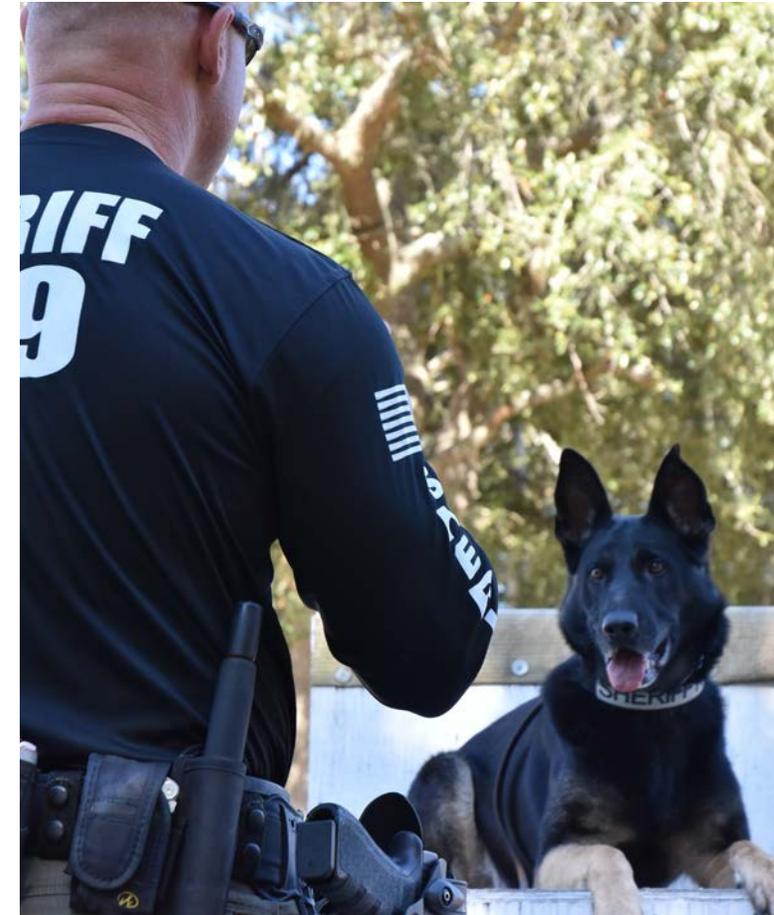
The Communications Unit operates out of the administration building, with 12-hour coverage each day, and is responsible for monitoring and answering all incoming calls to the main phone line. The incoming calls from citizens of Leon County are answered by Communication Technicians who are courteous and professional, while providing the best service possible. Calls are transferred to the appropriate sections or individuals within the agency. Communication Technicians answer, on average, 150 to 200 calls per day.

Dive Team

The Dive Team had a total of 13 days of training in 2021 for a total of 104 hours of training. Training days and hours were hindered by COVID.

Calls for Service:

The Dive Team responded to eight calls for service. This included responding to assist other agencies in Gadsden County, Wakulla and Blountstown PD. The Dive Team also assisted with three static displays –





SPECIAL OPERATIONS

High School Career Day at the Sheriff's Office, Public Safety Day at the Academy, and NIMS Career Day.

An overview of the calls for service are as follows:

LCSO – 2 vehicle recoveries from boat landings and holding ponds. 2 stolen property/ firearm recovery dives.

Wakulla County – Blue Sink dive search for deceased body (not located)

Blountstown PD - at Florida State Prison in reference to a homicide case.

Gadsden County – vehicle crash traffic homicide investigation in the Chattahoochee River

Drone Team

The LCSO Drone Team was formed in February of 2020. The team consists of seven FAA certified Remote Pilots.

Equipment:

1 – Autel EVO II Duals

2- DJI Mavic Minis

Training Hours: 208

Deployment

During the year of 2021, the LCSO Drone Team had seven deployments consisting of 52 flights, totaling over 16 hours of flight time. The missions flown included crowd monitoring at the Capitol for the presidential inauguration, searching for a drowning victim, a demonstration at the Capitol, and several

deployments with the SWAT team.

Hazardous Devices Team (Bomb Squad)

The Leon County Sheriff's Office Hazardous Devices Team ("Bomb Squad") is responsible for the investigation and safe disposal of improvised explosive devices (IEDs) and safe disposal/removal of military ordinance. The "Bomb Squad" is also trained for hazmat and Chemical Biological Radiological Nuclear and Environmental (CBRNE) incidents

HDT Certifications

Three members are certified as Public Safety Bomb Technicians. Detective Baas attended a school in Texas; where he obtained certifications for Unexploded Military Ordnance Technician (40 hours) and he attended a school in Jacksonville for Total Wall Breaching, which greatly enhanced our capabilities for explosive breaching operations with SWAT.

Equipment

We continued to handle all grant funded purchases for other bomb squads in our region. This year, LCSO HDT received a ScanX vehicle mounted X-Ray generator, which replaced an older version which was no longer serviceable. For FY22, we anticipate receiving funds to replace our large platform robot, which is also aging and no longer supported by Northrup Grumman.

Calls for Service:

- 23 Total
- Suspicious Packages – 4 (none determined to contain IEDs)
- Unknown White Powder – 1 (determined to be DMT – Narcotic)
- Standby for Civil Unrest – 4
- Bomb Threats – 1 (Gadsden County Governmental Complex – Later Unfounded)
- Explosive Breaching / SWAT Support – 2 (both executed without incident)
- Bomb Sweeps / Dignitary Protection – 2 (Bowden funeral)
- Unexploded Military Ordnance – 2 (both devices rendered safe without incident)
- FSU Football – 7 (2 LCSO Techs at each home game)

Honor Guard

The LCSO Honor Guard consists of 19 active and five reserve members. In 2021, the Honor Guard was involved in 29 events. As COVID protocols negatively affected the number of events the Honor Guard participated in 2020, in 2021 the number of events the Honor Guard participated in returned close to a normal year's average. This was due to the modifications of COVID protocols and restrictions as it pertains to gatherings.



The LCSO Honor Guard participated in 29 events in 2021. Some of which include:

- LCSO LEO Swearing In Ceremony
- LCSO CO Swearing In Ceremony
- VFW Memorial Day Ceremony
- LCSO CO Swearing In Ceremony
- LCSO LEO & CO Promotion Ceremony
- LCSO Retired Deputy Dale Mack Funeral
- LCSO Chief Butler's Retirement Ceremony
- LCSO Citizens Academy Class 42 Graduation
- Bobby Bowden Viewing
- LCSO Employee Michelle Britton Funeral
- First Responders Luncheon
- Memorial for TPD Officer Clifford Crouch
- Posting of the Colors for Maclay High School Football Game
- Memorial for LCSO Dep. Michael Nowak
- National Police Week, Washington, D.C.
- LCSO Honorary Deputy Ceremony
- Veteran's Day Parade
- LCSO Swearing-in Promotion Ceremony
- Festival of Lights Winter Parade
- Wreaths Across America

Hostage Negotiation Team

Hostage Negotiation Team (HNT) consists of eight members.

Trainings/Demos/Displays/Recognitions:

HNT team members held eight monthly team trainings and three joint trainings with the SWAT, Drone, and Hazardous Devices teams.



LCSO Honor Guard serves during National Police Week. (Washington, D.C.)



SPECIAL OPERATIONS

Two members attended the annual Florida Association of Hostage Negotiations (FAHN) conference where they obtained advanced training. One member, Sergeant Glover, was elected as Regional Director for FAHN's Region 2 which consists of: Gadsden, Liberty, Franklin, Wakulla, Leon, Jefferson, Taylor, Madison, Hamilton, Suwannee, and Columbia counties. HNT Team participated in two demonstrations and three static displays for summer events and/or youth organizations.

HNT members, Sergeant Glover and McMillan, assisted throughout the year and will continue to do so, teaching a block of instruction for the Crisis Intervention Training (CIT) conducted by the Florida Sheriff's Association. HNT Team members also teach a modified version of this CIT block of instruction to newly hired LCSO recruit deputies during the in-house training program.

Sergeant McMillan also received the Sheriff's Accommodation Award for his role as primary negotiator during a SWAT/HNT call out from 2020.

Call Outs

HNT responded to two call outs. One incident occurred in Madison County and involved an armed suicidal subject. Three HNT members and several SWAT Team members responded to assist Madison County SO with this situation.

HNT also responded with SWAT to a call out of

a barricaded/wanted subject. This subject later surrendered and was taken into custody.

Livestock Team

The Livestock team currently consists of six members who serve on the team in an on-call capacity. The Livestock team responds to non-domesticated animals that have escaped a secured location and are roaming freely, such as cows, horses, pigs, and goats. The Livestock team, when called, are responsible for capturing these animals and either returning them to their owners, or securing them in a designated secured compound.

In 2021, the Livestock team captured and secured numerous pigs, goats, one calf and one llama. The Livestock team also assisted the Property Crimes unit with the seizure and care of over 250 animals from Capitola Road and two horses from Meridian Road which were being neglected. The Capitola Road seizure required the livestock unit to work seven days a week and long hours to care for the seized animals. Both seizures, Capitola and Meridian Road, concluded with a forfeiture from the owners. All animals, from the Capitola Road case were transported to auction and the two horses from Meridian Road were turned over to a local horse rescue.

This was a very busy year for the Livestock Team. The Livestock Team prides itself on safe capture of animals and caring for animals in our care.

Mental Health Unit

The Mental Health Unit is a newly formed unit designed to address the mental health crisis in our community. It utilizes a co-responder model to form three teams consisting of specially trained deputies paired with Master level behavioral health professionals from Apalachee Center. The team's primary focus is to respond to calls for service involving individuals experiencing mental health crisis. Once they identify individuals in need of service, they will make referrals based on their needs and will continue to follow-up with the individuals to provide additional support and services as needed. Further, the co-responder team will also reach out to our homeless population and help to provide appropriate intervention strategies to prevent those with mental health and substance abuse issues from becoming involved in the criminal justice system.

In the first month of the Mental Health Unit becoming active, the unit had 132 calls initiated, 128 contacts with individuals and 56 referrals of service provided by other agencies.

Property and Evidence

Property and Evidence is managed by five full time employees and one part time and one supervisor. Our normal hour of operation is 7:00 am to 5:00 pm. Due to the pandemic Property and Evidence employees worked different shifts to make sure there was always someone healthy with no exposures.

SPECIAL OPERATIONS





SPECIAL OPERATIONS

Jeff Walker and Kayla Bishop went to the Property and Evidence conference in Daytona, Florida to be re-certified with Property and Evidence Association of Florida (PEAF). PEAF is an organization where evidence employees across Florida go to maintain a state certification every four years.

In 2021, Property and Evidence managed over 120,000 pieces of evidence and completed about 2,800 requests. The requests include getting copies of CDs, paperwork, photos or sending links to the State Attorney's Office, Records Unit and LCSO Detectives.

SWAT Team

The LCSO SWAT Team is made up of 37 positions: 35 SWAT Operators and 2 SWAT Technicians. Currently 27 positions are filled, consisting of the following: 15 Entry Operators, 4 Sniper Operators, 6 Medic Operators and 2 SWAT Technicians.

Training and Certifications:

Nine deputies applied and participated in the SWAT selection process. Two of the nine successfully completed the process and were selected as probationary entry operators.

The SWAT team members obtained re-certification in less-lethal munitions and two entry operators earned their instructor certifications in less-lethal munitions.

Sniper operators and SWAT techs completed the Remington 870 Armorer's School.

Two Snipers completed the Hathcock Sniper School which was hosted and coordinated by LCSO at Florida Public Safety Institute (FPSI).

SWAT Medics received annual training and qualified to carry firearms during SWAT deployments. Six operators re-certified in Airborne Use of Force with the Aviation Unit.

Four entry operators attended Tactical Energetic Entry Systems, Explosive Handling and Breachers Course. This tactic is new to the SWAT team and has been successfully implemented during callouts and search warrants. These tactics require annual re-certification and training with the Hazardous Device Team (bomb team).

Five operators attended National Tactical Operators Association (NTOA), SWAT Team Leader Development Course.

Calls for Service:

The SWAT team was utilized to assist with on-going protests at the Florida Capitol during the Presidential Inauguration in January 2021.

Stadium safety and security for seven FSU home football games.

The SWAT team assisted the Narcotics Unit, Violent Crimes Unit and ICAC with high-risk search warrants. The SWAT team assisted the Tallahassee Police Department and surrounding jurisdictions with high-risk search warrants outside of Leon County.

An armed suspect with violent felony arrest warrants barricaded himself at Patty Lynn Dr. The SWAT team responded and located the suspect in an attic after deploying less-lethal munitions.

SWAT personnel responded to an armed suicidal subject in Madison County. SWAT personnel was able to take the subject into custody with the use of non-lethal force (taser deployment).

SWAT personnel responded to Jefferson County reference a manhunt for a suspect with active homicide warrants. The suspect was located and taken into custody.

Community Events:

- Dining in the Dark for Lighthouse of the Big Bend
- Two demonstrations for Sheriff's Adventure Camp
- LCSO Citizen's Academy demonstrations
- Leadership Tallahassee demonstration
- Youth Leadership Tallahassee
- Springtime Tallahassee Parade
- Veteran's Day Parade
- Winterfest Parade
- Marine Corp Junior ROTC rappel course at FPSI for Leon High School
- Numerous static demonstrations on display (Fair grounds, FPSI, LCSO, Ducks Unlimited, etc.)

SPECIAL OPERATIONS





UNIFORM PATROL

The Uniform Patrol Division of the Leon County Sheriff's Office consists of 89 Deputy Sheriffs and supervisors. Deputies are deployed to one of four fixed shifts and assigned to one of three fixed sectors, covering all of Leon County including the City of Tallahassee. Deputies in the division actively patrol Leon County, responding to calls for service from citizens, business owners, and community partners.

Deputies also participate in crime prevention and detection by actively searching for suspicious persons and activity. Uniform patrol deputies also enforce traffic laws and investigate traffic crashes. Deputies conduct initial criminal investigations and crime scene processing. Each Deputy is issued a marked patrol vehicle that they take home in order to provide a law enforcement presence in neighborhood communities.

2021 Accomplishments

- Field Training Program graduated nine new deputies (ten more in training with an expected graduation day of May 18, 2022)
- Acquired 28, 2021 model Tahoes to be issued to Deputies and supervisors
- 18,556 calls for service dispatched
- 102,582 self-initiated calls for service
- 31,409 directed patrols
- 32,271 community policing
- 8,648 residence checks
- 13,754 business checks

Certifications

- General Instructor
- Field Training Officer
- Defensive Tactics Instructor
- Firearms Instructor
- Project Lifesaver
- Radar
- Laser
- Driving Instructor
- Breath Test Operator
- Crisis Intervention Training
- Glock Armorer
- AR-15 Armorer
- Drone Pilot
- Hazmat
- Taser Instructor



Traffic Unit / Wrecker Administrator

In 2021, the Traffic Unit continued to focus on traffic enforcement as a primary goal. Deputies participated in several special events throughout the year. With the institution of COVID protocols in mid-March 2020, Traffic Deputies were assigned to Uniform Patrol while still performing their traffic enforcement duties. The Traffic Unit's continuing goal is traffic enforcement, with the goal of reducing traffic crashes, creating safer roadways, and providing a high visibility presence in Leon County.

Below are the Unit's 2021 traffic enforcement numbers:

Total Traffic Stops: 3,061

Citations Issued: 566

Warnings Issued: 2,511

Arrests: 23

DUI: 19

The arrest number listed is solely physical arrests. The Notice to Appear (NTA) issued due to criminal traffic citations is not considered in the physical arrest numbers.

Traffic crash reports were down in 2021 agency-wide, from 1,308 in 2020 to 1,141 in 2021. Between 2020 and 2021, this agency worked 167 less crashes.

Traffic Deputies continued investigating hit and run crashes and, to a limited extent, traffic homicides and serious bodily injury crashes. In total, Traffic Deputies investigated over 120 hit and run crashes,

four traffic homicide crashes, and seven serious bodily injury crashes. None of the cases resulted in criminal charges.

The Traffic Unit coordinated and participated in several special events throughout 2021, to include funeral escorts, football games, toy drives, and parades. Some events were canceled due to spread of COVID. The unit looks forward to events returning in the coming year.

Wrecker Administration

Traffic Specialist Donna Strickland and Deputy O'Connor provide oversight and ensure statutory compliance for all wrecker businesses in Leon County. This includes inspecting and auditing wrecker businesses at various times of the year, as well as fielding complaints about wrecker companies and addressing violations.

In total, 110 wrecker related activities were recorded during the year. As audits, inspections, etc., became outside COVID protocol, Mrs. Strickland worked remotely to ensure wrecker operators could continue business.

In November 2021, Mrs. Strickland and Deputy O'Connor resumed audits and completed 178 wrecker related audits and inspections to bring everyone back to full compliance. This allowed companies to put new trucks into service and bring employees hired during the protocol period into compliance.





DEPARTMENT OF YOUTH, YOUNG ADULTS, AND INTELLIGENCE

The Department of Youth, Young Adult, and Intelligence is comprised of the School Resource Deputy Unit (SRD), School Crossing Guard Unit, Juvenile Intervention and Investigations Unit (JIU), Criminal Intelligence and Analysis Unit, and Real-Time Crime Center.

School Resource Deputy Unit

This Unit currently serves 22 schools within the district. A total of 22 deputies are assigned to the unit, in addition to two Sergeants, one Lieutenant, and one Captain. Deputies are given primary assignments at each high school, three non-traditional schools, ten middle schools, and three elementary schools. Our main objective is to enhance students' educational opportunities by promoting a safe and secure learning environment. In addition to prevention programs, deputies also teach the basic understanding of the Criminal Justice System and the role of a law enforcement officer and their

duties. They also take law enforcement action as required within their assigned school. In addition to responding to safety concerns and complaints, SRDs offer student counseling and participate in parent conferences. School Resource Deputies work diligently with school administrators and staff to address concerns of teachers, staff, parents, and students by logging complaints, using diversion programs, and although not our first course of action taken, making arrests of youth at schools. Mental health and conducting threat assessments also became a new component of the SRD's daily duties. Making mental health referrals is more routine than in past years.

In addressing the root causes of criminal activity in Tallahassee, it is imperative to start with the youth in our community. Intervening at an early age to provide youth with positive activities and role models can reduce negative influences, which can subsequently lead to criminal behavior. Mentoring, giving youth a voice in the community, and demonstrating one mistake is not equivalent to a lifetime of criminal behavior are all ingrained in the prevention and intervention initiatives targeting youth in our community. School Resource Deputies also participate in several community programs - Sheriff's Adventure Camp, Sheriff's Youth Ranch, Sheriff's Explorer Post, Teen Driver's Challenge,

Sheriff's Youth Advisory Council, Scouting, Worship with Me (WWM), and Back on Track Program. In the later part of 2020, programs were delayed, or modified due to COVID. However, in June 2021, programs returned to full operations. These programs were created to help intervene and deter local youth from committing crimes.

The **Sheriff's Adventure Camp** is hosted annually by the Department and seeks to serve a diverse group of students who attend middle and high schools. The camp provides students an opportunity to create bonds with each other and with law enforcement. Each day provided a series of activities that promote cooperative learning in a fun, adventurous



DEPARTMENT OF YOUTH, YOUNG ADULTS, AND INTELLIGENCE



environment. The Adventure Camp partnered with Motorola Solutions for a ramp build. Motorola also volunteered their time to assist with the build as well. School Resource Deputies work closely with DISC Villages New Horizons Program counselors who serve an integral role in the development and counseling of youth. This signature program was offered for two weeks during the summer. The camp is limited to no more than 30 students per session. There is no cost for this camp. In June 2021, LCSO had 60 youth participate in the Sheriff's Adventure Camp.

The **Back on Track** program was launched in partnership with the Department of Juvenile Justice in February 2019. Back on Track is designed to reach first or second-time juvenile offenders who are sentenced to probation. The program bridges the gap between law enforcement and youth in our community. It focuses on issues through building a connection, developing mutual respect, trust, and willingness to continue the dialogue beyond the program. During its inception in 2019, 89 youth participated in the intervention program with 80% of those youth, not re-offending. In 2021, 91 youth participated in the Back on Track program with 88% of participants, not re-offending. In 2020, LCSO secured a \$100,000 grant through the Department of Juvenile Justice to continue this program and service additional youth in the community. This funding was renewed by the Department of Juvenile Justice 2021. In-person Back-on-Track Sessions resumed in August 2021.

The **Explorer program** was established in the 1960s and chartered under the Boy Scouts of America. The Explorer program serves and mentors male and female youth between the ages of 14-21. Youth are trained by sworn law enforcement officers in various areas to include traffic stops, crime scenes, firearms, active shooter, public speaking, leadership training, community service, and more. Using what they learn, Explorers have opportunities to compete against other Explorer Posts at the regional, state, and national levels.

The Leon County Sheriff's Office Explorer Post is an award-winning group of young leaders. In addition to training and competing in various Explorer events, this group of youth is dedicated to serving our community through various service projects. They are youth ambassadors for the Sheriff's Office who represent the agency through the honor guard, various charitable and community engagements, and training scenarios. Major Ja'aron McCray received a law enforcement scholarship. He was also the featured Explorer in The Sheriff's Star magazine. He also served as the Historian on the Explorer State Board. Additionally, he received the Florida Sheriff Explorer Association Leadership Award. McCray started a new chapter by entering the Law Enforcement Academy and in December 2021, was hired as a full-time Deputy Sheriff with LCSO, and Explorer Anthony Richardson was hired as a full-time Correctional Officer with LCSO.

Advisor, Deputy Charrone Reed was recognized for all her efforts serving on the State Board as Secretary. Advisor, Deputy Tierra Holt, was recognized for her collaborative efforts on the Scholarship Committee during COVID. In December 2021, LCSO participated in an aggressive recruiting campaign for explorers recruiting 22 new members who started the program in January 2022.

Youth, ages 10-15 from Leon County have an opportunity to attend a free overnight eight day summer camp through the Florida Sheriff's Youth Ranch. Youth from Leon County attended camp Sorensen in July. The camp provides an opportunity for Deputy Sheriffs and other Law Enforcement volunteers to get involved with the campers and build positive, healthy relationships. Campers live in cabins while learning how to share and get along within a group setting. Every day contains a healthy balance between work and play, providing a valuable lesson for maturing youth. Strong and devoted leadership is the key to a successful camping experience. Camp activities include – arts and crafts, sports, canoeing, archery, games, swimming, high rope courses, water safety, as well as demonstrations by K9 teams, and SWAT teams. School Resource Deputies also attend the camp as counselors for the week. During the 2021 camp season, 23 youth from Leon County attended this camp.

The **Teen Driver Challenge** program is specifically designed for the teen driver. The Challenge was created by the Florida Sheriff's Association in 2007



DEPARTMENT OF YOUTH, YOUNG ADULTS, AND INTELLIGENCE

to address issues affecting teen drivers. Between 25-30% of teen drivers will be involved in a crash during the first year of driving. The Challenge is designed to educate and train teen drivers to recognize and eliminate distractions that could result in a traffic crash or fatality. This program is offered at no cost to the student. This course covers in-class topics such as vehicle dynamics, human factors, responsibility, liability, night driving, aggressive driving, and road rage. After two hours in the classroom, students participate in a six-hour scenario-based driving training. During this hands-on one-on-one training, students are taught threshold, ABS, and emergency braking, evasive maneuvers, cornering, backing, forward and reverse serpentine, figure 8, off-road recovery, and skid control. During the Summer of 2021, 141 students participated in this course.

Worship with Me is a Leon County Sheriff's Office initiative to connect local, at-risk youth with places of worship, to form a meaningful and impactful mentorship experience. This is a social-science and data-driven project. Data shows that religion matters in the lives of our kids. Research has proven that youth, who attend at least one worship experience weekly, significantly decrease their chances of illegal activity and significantly increase their chances of academic success. This program does not focus on a specific religion or a specific type of activity. The purpose is to inform citizens of the powerful and positive impact of worship for youth.

The Leon County Sheriff's Office developed its Youth Advisory Council in 2020, which provides Leon County's young people with an active role in addressing youth issues. It is the mission of young advocates to advise the Sheriff, reach out to Leon County teens, inform them of existing opportunities and listen to suggestions on what the Sheriff's Office can do to improve its youth-oriented efforts. The Council is designed to bring topics of mutual interest to Leon County youth and local law enforcement directly to the attention of Sheriff McNeil through open dialogue. Youth from the following schools were represented – Lawton Chiles High School, Lincoln High School, Florida State University School, Pace Schools for Girls, North Florida Christian, and Rickards High School. Class two began in August 2021

Juvenile Investigative & Intervention Unit

In October 2020, the Juvenile Investigative & Intervention Unit was developed to improve community safety and reduce the overall crime rate by engaging youth in diversion-led programs which change behaviors related to crime and delinquency and by working with juvenile justice partners to swiftly arrest and prosecute prolific juvenile offenders. This unit consists of one Sergeant and three Deputy Sheriffs. This Unit utilizes strategies related to intervention, prevention, and enforcement. They are also on-campus interacting with the youth in the schools and following up on civil citations, and other investigative needs.

School Crossing Guards

The School Crossing Guard Unit is made up of 22 seasonal part-time civilian staff. They are responsible for the safety and education of school-aged children on the proper safety requirements, while the children are in the designated crosswalks. All guards participate in the Florida School Crossing Guard Training Program (FSCGTP) to learn and understand proper crossing procedures and recognize and properly handle hazardous situations.



DEPARTMENT OF YOUTH, YOUNG ADULTS, AND INTELLIGENCE



Classes taught to students by School Resource Deputies:

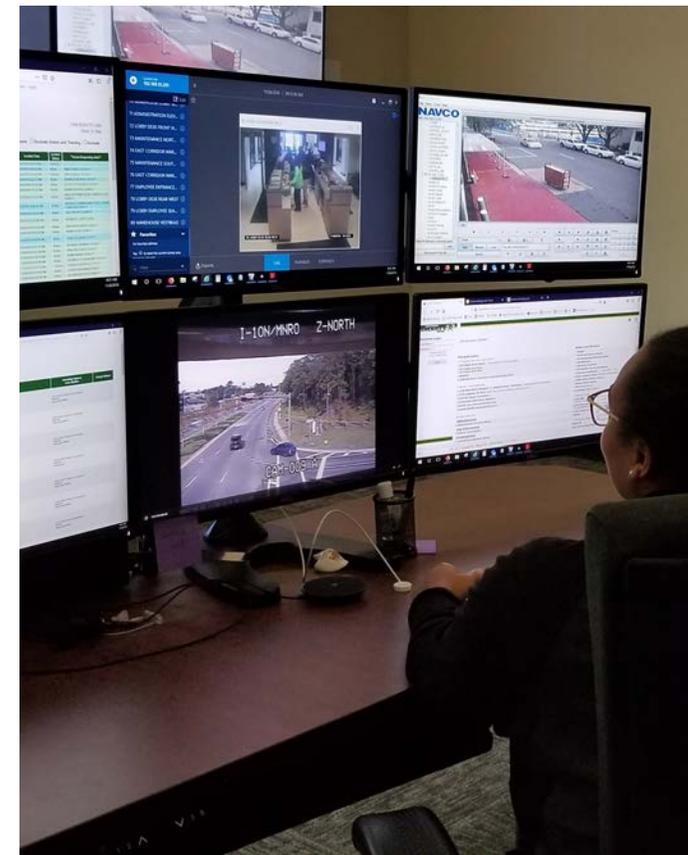
- Animal Cruelty
- Assault and Battery
- Baby Sitting Tips
- Banking Responsibilities
- Be Brave (Better Education by Reporting)
- Bicycle Safety
- Bill of Rights
- Blaming Others
- Burglary and Trespassing
- Child Abuse
- Computer Crimes
- Concepts of Law
- Coping with Anger
- Crime Prevention
- Drugs (prescription & non-prescription)
- DUI
- Emergency Reactions
- Grand Theft and Petit Theft
- Internet Safety
- Introduction to your School Resource Deputy
- Peer Pressure
- Police History
- Respect
- Robbery
- School Resource Officer Program
- Search and Seizure
- Shoplifting
- Fourth Amendment
- Tobacco and Alcohol
- Traffic Laws

Criminal Intelligence and Analysis Unit (CIAU)

The CIAU serves as a support unit for the entire Sheriff's Office providing a mix of criminal intelligence support, crime analysis, administrative analysis and operates the Real-Time Crime Center. This Unit is staffed by non-sworn analysts who are subject matter experts in their field of work. Analysts play a very critical role in the agency. They must gather data and information from myriad of sources, and then examine and evaluate it for accuracy—and potential threats. They use that data and information to determine what threats may arise, from where, and from whom. The analyst focuses on solving crimes, finding and apprehending offenders, optimize operations; they also identify and defined crime trends, problems, and patterns. This team, at their core, is heavily focused on reviewing and gathering large amounts of data, compiling reports based on their findings, present their findings to various customers. They also scrub large amounts of data to identify persons involved in criminal activities.

The **Real-Time Crime Center (RTCC)** has been formally operational for a little more than two years providing analytical support to law enforcement officers in the field. The services and capability of the crime center have provided considerable assistance in the response and investigation of missing and endangered persons, coordination of resources providing for the recovery of stolen vehicles, and apprehension of numerous criminals. In 2021, the LCSO began its partnership with Florida State

University PD, Florida State University College of Criminal Justice, Tallahassee Police Department, and Florida Department of Law Enforcement to build a new, more robust RTCC Center. The new center is slated for opening and operations in 2022. With the assistance of the FSU College of Criminology and Criminal Justice, a grant was secured for \$500,000 through the Bureau of Justice Assistance Smart Policing initiative to assist with this project.





LAW ENFORCEMENT MISSION-LEVEL MEASURES

Goals, Objectives, Measures		FY20-21 Actual	FY21-22 Estimated	FY22-23 Projected
Goal:	To enhance investigation processes and increase operational efficiencies and effectiveness in order to suppress and prevent crime.			
Department:	Law Enforcement			
Objective:	To reduce the unincorporated crime rate in the Leon County in efforts to provide a safer community and environment for the citizens. <i>(Unincorporated crime index rate)</i>	1,049.45	116,284.00	1,274.03
Objective:	To increase collaboration with other agencies in efforts to reduce crime through strategic and data-driven partnerships. <i>(Number of agency partnerships)</i>	288	316	352
Objective:	To improve agency case clearance rates in efforts to reduce crime through case solvability. <i>(Percentage of cases cleared)</i>	23.20%	26.80%	27.10%
Objective:	To increase technology footprint in efforts in improve case solvability and deputy safety while reducing crime within the community. <i>(Number of technology resources deployed)</i>	18	25	30
Objective:	To increase deputy safety and reduce crime through the utilization of the agency's Real Time Crime Center (RTCC). <i>(Number of analytical assists through RTCC)</i>	2,797	2,937	3,230

The impact of COVID-19 has been an evolving situation since late 2019. Depending on the duration of the COVID-19 crisis and the continued negative impact on economic activity and community engagement, performance measures may not accurately reflect past, present, or future data that would occur during normal agency operations.

LCSO IN ACTION



1,703

Outside Agency Assists

5,959

Aviation Calls for Service

46,141

Community Policing Events

9

Dive Operations

18,556

2021 Data and Calls for Service



COMMUNITY MEMBERSHIPS



WE BELIEVE IN COMMUNITY

2nd Alarm Project
Academy of Criminal Justice Sciences
Air Force Association
Airborne Public Safety Association
Aircraft Owners and Pilots Association
All Nations Church
Alpha Kappa Alpha Sorority, Inc.
Alpha Phi Sigma National Criminal Justice Society
American Payroll Association
American Society of Criminology
Association of Certified Fraud Examiners
Association of Government Accountants
Big Bend Fraud Task Force
Big Bend Pop Warner, Board of Directors
Big Bend Society for Human Resource Management
Boy Scouts
Boys and Girls Club, Member
Capital Tiger Bay Club
Celebration Baptist Church
Certified Foster Parent
Certified Public Manager Alumni Association, North Florida Chapter, Member
City of Tallahassee Parks and Recreation Coach
Concerns of Police Survivors
Deep South Mud Riderz
Domestic Violence Coordinating Council, Member
Ducks Unlimited
Experimental Aircraft Association
FAMU National Alumni Association
FBI Law Enforcement Executive Development Association (FBI-LEEDA)
FBI National Academy Association (FBINAA)
FDLE Analyst Academy
FL4 Warriors
Flipper Chapel Usher Board
Florida Artists Blacksmith Association
Florida Association of Hostage Negotiators, Region 2 Director
Florida Association of School Resource Officers, Board of Directors
Florida Crime Intelligence Analyst Association
Florida Crime Prevention Association
Florida Criminal Justice Executive Institute Leadership Academy Class 43
Florida Department of Law Enforcement, Senior Leadership Class Mentor
Florida Deputy Sheriff's Association
Florida Division of the International Association of Identification
Florida Gang Investigator's Association- Treasurer, Conference Manager, Board of Directors, VP
Florida Government Finance Officers
Florida Intelligence Unit, Board Member
Florida Leadership Academy
Florida Off Road Foundation
Florida Public Relations Association, Member

Florida Senior Leadership Academy Class 20
Florida Sheriff Association
Florida Sheriff Youth Ranch
Florida Sheriff's Association Finance Committee
Florida Sheriff's Association, Member
Florida State University Varsity Club
Florida Supreme Court Certified County Mediator, 2nd Judicial Circuit
FNOA
Football coach Fairview Middle
Forgotten Coast Jeepers
Foundation for Leon County Schools, Board Member
Gadsden County Volunteer Fire Department, Member
Girl Scouts of America
Good News Outreach, Board Member
Good Samaritan Network
Good Shepherd Church
Government Finance Officers Association
Greater Tallahassee Mt. Pleasant Missionary Baptist Church, member
Habitat for Humanity
Helicopter Association International
Honor Flight, Volunteer
Humane Society
Institute of Finance & Management
International Association for Identification
International Association of Bomb Technicians and Investigators
International Association of Chiefs of Police
International Association of Computer Investigative Specialists
International Association of Law Enforcement Intelligence Analysts
International Facilities Management Association
International Police Mountain Bike Association
Iota Phi Theta Fraternity, Inc
J. Edwin Larson Lodge #361, F.&A.M.
Jeepers Preventing Suicide (201 (C3) – President
Kairos Prison Ministry, Member
Krawl'n for the Fallen
Leadership Tallahassee
Leon County Schools Transportation Hazardous Walking Committee,
LCSO Representative
Leon County Supervisor of Elections
Lincoln High School Quarterback Club
Live Well Leon
Lively Technical Center's Legal Administrative Specialist Advisory
Committee, Member
Making Strides Against Breast Cancer
Masonic Lodge - Member
Men's Golf Club at Hilaman Golf Course
Moose International - Lodge #1075
Moose Riders of Tallahassee Moose Club
National Alliance of Gang Investigators Associations

National Association of Government Archives and Records Administrators
National Organization of Black Law Enforcement Executives
National Rifle Association
National Sheriff's Association
National Society of Collegiate Scholars - Life Member
National Tactical Officers Association
National Technical Investigations Association
Network of Entrepreneurs and Business Advocates
North Florida Baptist Church
North Florida ICAC
North Florida Tres Dias, Member
Off Road United Foundation 501(C3)
Project 413
Region 2 Florida Crime Prevention Association Representative
Relay for Life
River of Light Children's Ministry, Member
Salvation Army, Board Member
Shady Grove #1 Primitive Baptist Church
Shattering Shackles, Member
Sigma Gamma RHO Inc, member
Society for Human Resources Management
Society for Industrial and Organizational Psychologists
Southern Police Institute Homicide Investigation Seminar
Special Olympics
Special Olympics Leon, Volunteer Head Coach
Springtime Tallahassee
Squirrels Golf Club at Hilaman Golf Course
State Law Enforcement Chiefs Association, Immediate Past President
Tallahassee Area Chapter of NIGP
Tallahassee Babe Ruth Alumni Association
Tallahassee Chapter of Association of Certified Fraud Examiners
Tallahassee Life Source Food Pantry
Tallahassee Quarterback Club
Tallahassee Urban League, LCSO Representative
Tallahassee Zoom Track Club
Team RWB
Texas Gang Investigators Association, Member
The Association of College and University Educators (ACUE)
The Institute for Public Procurement
Thursday Night Music Club
Unconquered Scholars, Member
United Way, Member
Veterans of Foreign Wars, Member
Victory House, Board of Directors
Whole Child Leon, Board Chairman
Working Well Tallahassee
Wounded Warrior Project
Zeta Phi Beta Sorority, Inc., Member

SERVING OUR COUNTRY

In addition to the hours served with the Leon County Sheriff's Office, our military service men and women also dedicated 2,897 hours in 2021 serving our country.

Thank you all for your dedication and service to this country!

46
Army

10
Army National Guard

12
Navy

9
Air Force

2
Coast Guard

20
Marines



APPENDIX



APPENDIX

FLORIDA STATUTE 30.49 SHERIFF'S BUDGET



30.49 Budgets.—

- (1) Pursuant to s. 129.03(2), each sheriff shall annually prepare and submit to the board of county commissioners a proposed budget for carrying out the powers, duties, and operations of the office for the next fiscal year. The fiscal year of the sheriff commences on October 1 and ends September 30 of each year.
- (2)(a) The proposed budget must show the estimated amounts of all proposed expenditures for operating and equipping the sheriff's office and jail, excluding the cost of construction, repair, or capital improvement of county buildings during the fiscal year. The expenditures must be categorized at the appropriate fund level in accordance with the following functional categories:
 1. General law enforcement.
 2. Corrections and detention alternative facilities.
 3. Court services, excluding service of process.
- (b) The sheriff shall submit a sworn certificate along with the proposed budget stating that the proposed expenditures are reasonable and necessary for the proper and efficient operation of the office for the next fiscal year.
- (c) Within the appropriate fund and functional category, expenditures must be itemized in accordance with the uniform accounting system prescribed by the Department of Financial Services, as follows:
 1. Personnel services.
 2. Operating expenses.
 3. Capital outlay.
 4. Debt service.
 5. Grants and aids.
 6. Other uses.
- (d) The sheriff shall submit to the board of county commissioners for consideration and inclusion in the county budget, as deemed appropriate by the county, requests for construction, repair, or capital improvement of county buildings operated or occupied by the sheriff.
- (3) The sheriff shall furnish to the board of county commissioners or the budget commission, if there is a budget commission in the county, all relevant and pertinent information concerning expenditures made in previous fiscal years and proposed expenditures which the board or commission deems necessary, including expenditures at the subobject code level in accordance with the uniform accounting system prescribed by the Department of Financial Services. The board or commission may not amend, modify, increase, or reduce any expenditure at the subobject code level. The board or commission may not require confidential information concerning details of investigations which is exempt from s. 119.07(1).
- (4) The board of county commissioners or the budget commission, as appropriate, may require the sheriff to correct mathematical, mechanical, factual, and clerical errors and errors as to form in the proposed budget. At the hearings held pursuant to s. 200.065, the board or commission may amend, modify, increase, or reduce any or all items of expenditure in the proposed budget, as certified by the sheriff pursuant to paragraphs (2)(a)-(c), and shall approve such budget, as amended, modified, increased, or reduced. The board or commission must give written notice of its action to the sheriff and specify in such notice the specific items amended, modified, increased, or reduced. The budget must include the salaries and expenses of the sheriff's office, cost of operation of the county jail, purchase, maintenance and operation of equipment, including patrol cars, radio systems, transporting prisoners, court duties, and all other salaries, expenses, equipment, and investigation expenditures of the entire sheriff's office for the previous year.
 - (a) The sheriff, within 30 days after receiving written notice of such action by the board or commission, in person or in his or her office, may file an appeal by petition to the Administration Commission. The petition must set forth the budget proposed by the sheriff, in the form and manner prescribed by the Executive Office of the Governor and approved by the Administration Commission, and the budget as approved by the board of county commissioners or the budget commission and shall contain the reasons or grounds for the appeal. Such petition shall be filed with the Executive Office of the Governor, and a copy served upon the board or commission from the decision of which appeal is taken by delivering the same to the chair or president thereof or to the clerk of the circuit court.
 - (b) The board or commission shall have 5 days following delivery of a copy of such petition to file a reply with the Executive Office of the Governor, and shall deliver a copy of such reply to the sheriff.
- (5) Upon receipt of the petition, the Executive Office of the Governor shall provide for a budget hearing at which the matters presented in the petition and the reply shall be considered. A report of the findings and recommendations of the Executive Office of the Governor thereon shall be promptly submitted to the Administration Commission, which, within 30 days, shall either approve the action of the board or commission as to each separate item, or approve the budget as proposed by the sheriff as to each separate item, or amend or modify the budget as to each separate item within the limits of the proposed board of expenditures and the expenditures as approved by the board of county commissioners or the budget commission, as the case may be. The budget as approved, amended, or modified by the Administration Commission shall be final.
- (6) The board of county commissioners and the budget commission, if there is a budget commission within the county, shall include in the county budget the items of proposed expenditures as set forth in the budget required by this section to be submitted, after the budget has been reviewed and approved as provided herein; and the board or commission, as the case may be, shall include the reserve for contingencies provided herein for each budget of the sheriff in the reserve for contingencies in the budget of the appropriate county fund.
- (7) The reserve for contingencies in the budget of a sheriff shall be governed by the same provisions governing the amount and use of the reserve for contingencies appropriated in the county budget, except that the reserve for contingency in the budget of the sheriff shall be appropriated upon written request of the sheriff.
- (8) The items placed in the budget of the board of county commissioners pursuant to this law shall be subject to the same provisions of law as the county annual budget; except that no amendments may be made to the appropriations for the sheriff's office except as requested by the sheriff.
- (9) The proposed expenditures in the budget shall be submitted to the board of county commissioners or budget commission, if there is a budget commission within the county, by June 1 each year; and the budget shall be included by the board or commission, as the case may be, in the budget of either the general fund or the fine and forfeiture fund, or in part of each.
- (10) If in the judgment of the sheriff an emergency should arise by reason of which the sheriff would be unable to perform his or her duties without the expenditure of larger amounts than those provided in the budget, he or she may apply to the board of county commissioners for the appropriation of additional amounts. If the board of county commissioners approves the sheriff's request, no further action is required on either party. If the board of county commissioners disapproves a portion or all of the sheriff's request, the sheriff may apply to the Administration Commission for the appropriation of additional amounts. The sheriff shall at the same time deliver a copy of the application to the Administration Commission, the board of county commissioners, and the budget commission, if there is a budget commission within the county. The Administration Commission may require a budget hearing on the application, after due notice to the sheriff and to the boards, and may grant or deny an increase or increases in the appropriations for the sheriff's offices. If any increase is granted, the board of county commissioners, and the budget commission, if there is a budget commission in the county, shall amend accordingly the budget of the appropriate county fund or funds. Such budget shall be brought into balance, if possible, by application of excess receipts in such county fund or funds. If such excess receipts are not available in sufficient amount, the county fund budget or budgets shall be brought into balance by adding an item of "Vouchers unpaid" in the appropriate amount to the receipts side of the budget, and provision for paying such vouchers shall be made in the budget of the county fund for the next fiscal year.
- (11) Notwithstanding any provision of law to the contrary, a sheriff may include a clothing and maintenance allowance for plainclothes deputies within his or her budget.

History.—s. 3, ch. 57-368; ss. 3, 4, ch. 59-216; ss. 12, 28, 35, ch. 69-106; s. 7, ch. 71-355; s. 7, ch. 73-349; s. 1, ch. 74-103; s. 17, ch. 77-104; s. 85, ch. 79-190; s. 28, ch. 81-259; s. 1, ch. 82-33; s. 12, ch. 82-154; s. 1, ch. 83-204; s. 35, ch. 84-254; s. 9, ch. 90-360; s. 188, ch. 95-147; s. 1, ch. 95-169; s. 12, ch. 96-406; s. 22, ch. 97-96; s. 2, ch. 2002-193; s. 91, ch. 2003-261; s. 2, ch. 2011-144.



GLOSSARY

Account Code: An account to which an expense or expenditure is recorded in order to accumulate and categorize the various types of payments that are made by governments.

ACH: Automated Clearing House

Accrual: A method of accounting in which each expense or revenue item is entered as it is earned or incurred regardless of when actual payments are received or made.

Adopted Budget: The financial plan of revenues and expenditures for a fiscal year as approved by the Board of County Commissioners

ALL-IN: A collaborative effort to reduce crime in Leon County through prevention, re-entry, enforcement, and community involvement.

Amendment: A change to an adopted budget which may increase or decrease a fund total.

Available: Collectible revenues within the current period or soon enough thereafter to be used to pay liabilities of the current period.

Back on Track: A grant-funded program that provides prevention and intervention services to at-risk youth.

Balanced Budget: A financial plan where the total sum of money collected in a year is equal to the amount it spends on goods, services, debt, and interest

BOCC: Board of County Commissioners; also referred to as BOCC, or the Board

Budget: A financial plan for the operation of a program or organization for a specified period of time (fiscal year) that matches anticipated revenues with proposed expenditures.

Budget Calendar: The schedule of key dates involved in the process of preparing a budget for the ensuing fiscal year.

Budget Document: The official written statement which details the annual fiscal year financial plan.

Capital Budget: The capital budget is that portion of the Budget that deals with projects for the construction, renovation, improvement, acquisition, furniture, and equipment of any building, structure, facility, land, or land rights.

Capital/Fixed Asset: All property with a unit value of \$1,000 or more, and a useful life of one (1) year or more.

CIP: Capital Improvement Plan

COLA: Cost of Living Adjustment

Compensated Absences: Absences for which employees will be paid, such as vacation, sick leave, personal leave, or Administrative Leave.

Department: An organizational unit responsible for carrying out a major governmental function.

Deputies Without Borders: A multi-jurisdictional operation focused on detecting and apprehending criminals active in residential and business areas experiencing a high frequency of crime.

Division: A basic organizational unit which is functionally unique in its service delivery.

Encumbrance: The commitment and setting aside, but not yet expending, of appropriated funds to purchase an item or service.

Expanded Service: A new program or enhancement to an existing program

Expenditure: Decreases in fund financial resources, through actual payments or transfers for the procurement of assets or the cost of goods and/or services received.

Fees: A charge by government associated with providing a service, permitting an activity, or imposing a fine or penalty.

Fiduciary Funds: Fiduciary funds are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, governments, and other funds.

Fiscal Policy: Policies with respect to spending and debt management as these relate to government services, programs, and capital investment. Fiscal policy provides an agreed upon set of principles for the planning and programming of government budgets and their funding.

Fringe Benefits: Employee benefits such as social security, retirement, group health insurance, and life insurance.

FRS: Florida Retirement System

FTE: “Full Time Equivalents” - this is a measure of the number of full time employees allocated to a department or cost center.

Function: A major class of grouping of tasks directed toward a common goal, such as executive, financial and administrative, other general government, and judicial. For the purposes utilized in budgetary analysis, the categories of functions have been established by the State of Florida and financial reports must be grouped according to those established functions.

Fund: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and charges therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The difference between assets and liabilities on the governmental fund statements.

FY: Fiscal Year - the annual budget year runs from October 1 through September 30.

GAAFR: Governmental Accounting, Auditing, and Financial Reporting - the “blue book” published by the Government Finance Officers Association to provide detailed guidance for the application of accounting principles for governments.

GAAP: Generally Accepted Accounting Principles - Accounting rules and procedures established by authoritative bodies or conventions that have evolved through custom and common usage.

General Operating Fund: The primary operating fund of the Sheriff. This fund is used to account for all financial transactions not required to be accounted for in another fund.



GFOA: Governmental Finance Officers Association

Governmental Funds: Funds generally used to account for tax-supported activities.

Grant: A contribution of assets (usually cash) by one governmental unit or other organization to another, made for a specified purpose.

HIDTA: High Intensity Drug Traffic Area

HSGP: Homeland Security Grant Program; federal grants used to fund Homeland Security programs.

ICAC: Internet Crimes Against Children

Indirect Costs: Costs associated with, but not directly attributable to, the providing of a product or service.

Inmate Welfare Fund: The fund used to account for the operations related to various rehabilitative programs and other expenditures related to inmate welfare.

Intergovernmental Revenue: Revenue received from another governmental unit

JAG: Edward Byrne Memorial Justice Assistance Grant Program. State and Federal funding from the US Department of Justice and the Florida Department of Law Enforcement.

LCDF: Leon County Detention Facility

LCSB: Leon County School Board

LCSO: Leon County Sheriff's Office

Line-item Budget: A budget that lists each account category separately along with the dollar amount budgeted for each account, such as office supplies, travel and per diem, or rent.

Mandate: Any responsibility, action, or procedure that is imposed by one sphere of government on another through constitutional, legislative, administrative, executive, or judicial action as a direct order, or that is required as a condition of aid.

Measurable: The amount of the transaction that can be reasonably estimated

Modified Accrual Basis of Accounting: A basis of accounting whereby revenues are recognized when they become measurable and available. Expenditures are recognized when a liability is incurred.

MOU: Memorandum of Understanding

Objective: The planned attainment of an accomplishment which contributes to reaching an established goal.

Operating Budget: A comprehensive plan, expressed in financial terms, by which an operating program is funded for a single fiscal year.

Operating Expenditures: Expenditures of day-to-day operations such as office supplies, repairs and maintenance, and travel and per diem.

Personal Services: Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PTTF: Property Crimes Task Force - a proactive, multi-agency task force focused on residential and vehicle burglaries.

Revenue: Funds that a government receives as income, including tax payments, interest earnings, service charges, grants, and intergovernmental payments.

ROI: Return on Investment - Analysis of the cost benefit of a purchase.

RTCC: Real Time Crime Center - an investigatory unit that captures and analyzes intelligence in real time through the use of modern technology.

SCAAP: State Criminal Alien Assistance Program - federal funds provided to agencies that incurred expenses for incarcerating undocumented criminal aliens convicted of a crime.

Securus: Inmate phone service provider that also serves as a private funding source for a full-time Intel Analyst position.

Special Revenue Fund: The fund used to account for various law enforcement grants and the proceeds of specific revenue sources that are legally restricted to expenditures for specific law enforcement purposes.

SPIDER: "Special Problems Identification and Detection Enforcement Response" - Part of our violence intervention and proactive enforcement initiative, the SPIDER unit is a specialized team of deputies whose focus is to engage street crime through tough law enforcement action coupled with engaged community policing programs.

SRD: School Resource Department

Strategic Plan: A document that establishes the direction of an organization.

STEP Plan: A salary structure with standard progression rates established within a pay range for a job.

SWAT: Special Weapons And Tactics - a specialty team that responds to extreme, high-risk situations.

Transmittal Letter: A brief written statement presented by the Sheriff to the Board to explain principal budget issues.

Unencumbered Balance: The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of funds available for future needs.

Uniform Accounting System: The chart of accounts prescribed by the Office of the State Comptroller designed to standardize financial information to facilitate comparison and evaluation of reports.

VOCA: Victims of Crime Act

Zero Based Budgeting: A method of budgeting in which all expenditures must be justified each year and not just increased from the previous year.

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