

2022
Budget Report

Leon County Sheriff's Office





U.S. Attorney Lawrence Keefe presented Sheriff McNeil and the Leon County Sheriff's Office with the 2020 Project Safe Neighborhood Achievement Award, just one of two law enforcement agencies nationwide to receive the honor. Sheriff McNeil also presented all local "ALLinLEON" law enforcement partners with an award for their involvement in "Deputies without Borders."

MESSAGE FROM THE SHERIFF



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.

Dear Citizens of Leon County:

2020 was an unprecedented year, however the Leon County Sheriff's Office still made great strides to enhance the quality of life by reducing both crime and the fear of crime. A primary responsibility of government is to provide a safe environment to live, work, and thrive. We continued with our very successful ALLin LEON campaign, which joined law enforcement, faith, school, and the business community in a collaborative partnership to decrease the record crime rate Leon County experienced before 2017-2018. Specifically, crime trends in Leon County continue to spiral downward, and we will not rest until all threats are abated.

Our primary focus is to deliver professional law enforcement and correctional services and we have dubbed 2021 as our "Year of Action." We believe harnessing the power of technology, developing a highly trained and qualified workforce, and ensuring accountability and transparency in our operations is our roadmap to making Leon County safe.

This report speaks to the success our agency has accomplished through hard work and determination. We remain dedicated to seeking out ways to become more resourceful, creative, and aggressive in our approach to crime. While we are proud of the milestones we reached this year, we will not hesitate to seek every available opportunity to continue to protect our citizens and their property.

Sincerely,

A handwritten signature in black ink that reads 'Walt McNeil'.

Walt McNeil
Sheriff





TRANSMITTAL LETTER



Sheriff Walt McNeil LEON COUNTY SHERIFF'S OFFICE

HONESTY & INTEGRITY ACCOUNTABILITY TEAMWORK TRUST & RESPECT COMMITMENT TO EXCELLENCE

April 30, 2021

Honorable Rick Minor, Chairman
Board of County Commissioners
Leon County Courthouse
Tallahassee, FL 32301

Re: 2022 Fiscal Year Budget Request

Dear Chairman Minor:

Pursuant to my obligation as the Sheriff of Leon County under Chapter 30.49, Florida Statutes, I am respectfully submitting the Leon County Sheriff's Office proposed budget for Fiscal Year 2022 for consideration. I continue to be mindful of my fiduciary responsibility and this budget includes aggressive internal fiscal approaches which are aimed to control expenses and where possible reduce costs.

The Leon County Board of County Commissioners and your staff have been very supportive of our initiatives in upgrading technological solutions, developing and implementing crime abatement initiatives, replacing obsolete equipment, and adding additional sworn deputies and corrections officers.

The year 2020 was an unprecedented year; however, the Leon County Sheriff's Office still made great strides to enhance the quality of life by reducing both crime and the fear of crime. A primary responsibility of government is to provide a safe environment to live, work, and thrive. We continued with our very successful ALL.in LEON campaign, which joined law enforcement, faith, school, and the business community in a collaborative partnership to decrease the record crime rate Leon County experienced before 2017-2018. Specifically, crime trends in Leon County continue to spiral downward, and we will not rest until all threats are abated.

Our primary focus continues to be to deliver professional law enforcement and correctional services and we have dubbed 2021, as our "Year of Action." We believe harnessing the power of technology, developing a highly trained and qualified workforce, and ensuring accountability and transparency in our operations is our roadmap to making Leon County safe. The accompany Budget Report for Fiscal Year 2022 speaks to the success our agency has accomplished through hard work and determination. We remain dedicated to seeking out ways to become more resourceful, creative, and aggressive in our approach to crime. While we are proud of the milestones we reached this year, we will not hesitate to seek every available opportunity to continue to protect our citizens and their property.

The budget document is a comprehensive document which seeks to outline a variety of budget requests that directly contributes to the Leon County Sheriff's Office mission and vision.

Leon County Chairman Rick Minor | 2022 Fiscal Year Budget Request
Page 2 of 3
April 19, 2021

This vision, in part, being to provide World Class public safety and community services to the people of Leon County, while maintaining respect for individual rights and human dignity. Below outlines a portion of the budget requests that are considered to be significant items and trends.

Fleet

The Leon County Sheriff's Office Fiscal Year 2022 proposed budget has placed great emphasis on replacing and restoring the agency's aging fleet. Prior to 2017, 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. The proposed budget is for a capital lease/purchase agreement where the agency will acquire 108 vehicles and 8 motorcycles for a total of \$1,769,224 with \$1,714,482 being appropriated to capital outlay and \$54,742 being appropriated to operating related to interest expense. This amount will be appropriated over the life of the capital lease, 3 years, and has no current or future impact on budget requests or appropriations as the agency already has reoccurring funds earmarked for vehicle replacement. By change 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.

Data Processing Equipment

Consistent with the 21st Century Policing Model, the Leon County Sheriff's Office has emphasized the need and consideration for the advancement of hardware to ensure the Leon County Sheriff's Office utilizes technology to its maximum potential. Included in the 2022 proposed budget are Aviation AirOne Streaming connectivity, IT storage array replacement, Lumen Intel analysis software, FARO Zone Crash Diagraming Software, BI2 Technologies IRIS Software, and Guardian RFID system renewal.

Courthouse Security

The Leon County Sheriff's Office proposes to provide additional Courthouse security through contractual services rather than hire additional sworn personnel. The Courthouse Security contract will provide security officers to supplement the Bailiff Deputies by providing security coverage at the doors and allowing us to move our current Bailiff Deputies into the courtrooms where they are most needed. Additional Bailiff Deputies would cost an average of \$156,00 per deputy and are reoccurring cost. The increase to this contractual service will cost approximately \$250,000 and will provide the necessary security needed without the annual salary and fringe increases of a full-time employee.

New Positions

Included in this proposed budget are ten (10) new positions and all associated equipment costs. Our requests include three (3) sworn Deputy Sheriffs for a mental health unit, one (1) non-sworn Crime Scene Specialist, one (1) non-sworn Criminal Intelligence Analyst, one (1) non-sworn Digital Forensic Examiner, and two (2) non-sworn Community Relations Specialist and two (2) Correctional Officers.



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Leon County Chairman Rick Minor | 2022 Fiscal Year Budget Request
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The budgetary impact for acquiring the ten (10) Full-Time Employees is approximately \$863,235. While we are asking for an additional ten (10) positions, we are utilizing existing positions and reallocating existing sworn positions and where possible place non-sworn staff in units so to ensure that we are maximizing the utilization of existing sworn law enforcement resources.

Salary Adjustments

A preliminary salary analysis was performed during the 2020 fiscal year. The salary analysis revealed that employees were starting at wages below competitive markets and in some instances below a living wage. As a result of this analysis, in FY2021 the Leon County Sheriff's Office implemented the first stage of salary adjustments and proposes to implement the second stage of adjustments in FY2022. The FY2022 adjustments will increase the salaries of our Correctional Officers by \$1,200 per year and will bring all full-time employee wages to a minimum of \$14 per hour. The budgetary impact for salaries in the 2022 budget is approximately \$436,875.

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 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. LCSSO's law enforcement division proposal for mental health improvements includes creating a Mental Health Unit. The three teams will consist of a mental health professional and a trained deputy, who would patrol together and respond to calls for service involving mental health issues, as well as take proactive approaches following up on mental health cases when time allows. The mental health team will respond to in-progress calls for service involving subjects experiencing a mental health crisis. The team will use the Suppression Prevention Intervention Referral Intelligence Tool (SPIRIT) system to make referrals and track progress of treatment services and outcomes. The team will conduct follow ups with subjects who our teams have responded to previously.

The Sheriff's Office Fiscal Year 2022 budget proposal of **\$86,233,013** represents anticipated expenditures required to fund operational responsibility for providing law enforcement, adult and juvenile detention, reentry services, and court security. I greatly appreciate your support as a partner to make Leon County a safe place to live, work, and visit.

Sincerely,

Walt McNeil
Sheriff of Leon County



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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, 2020

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, 2020.

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.



PREPARED BY:
Leon County Sheriff's Office

Executive Staff

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Leon County Sheriff

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Percy Griffin
Assistant Sheriff of Law Enforcement

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Richard Ritter
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INTRODUCTION TO LEON COUNTY



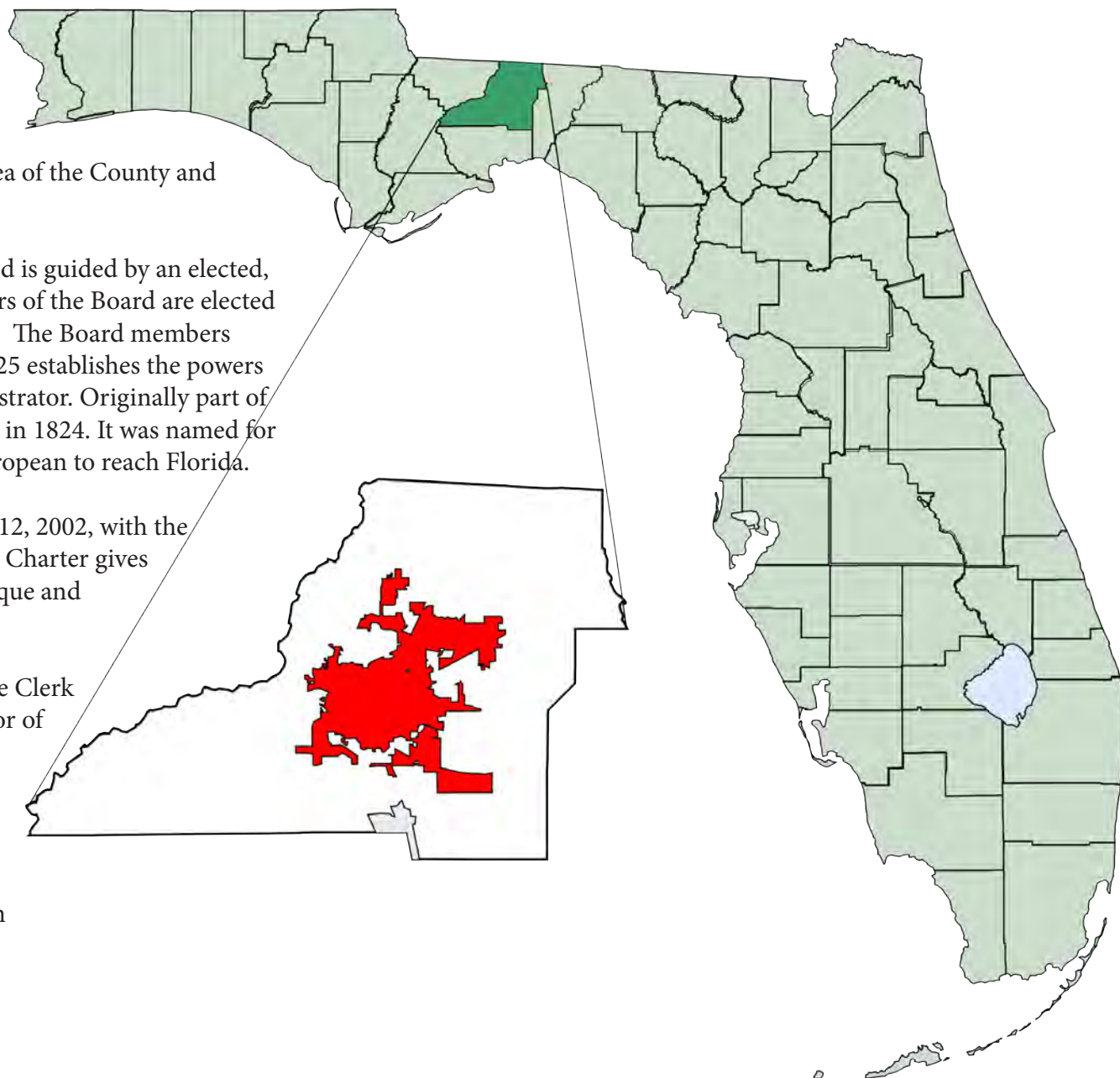
Leon County is approximately 702 square miles. It has a population of approximately 298,274 people, based on 2020 Census numbers, with 100,857 living in the unincorporated area of the County and 197,417 living within the city limits.

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.



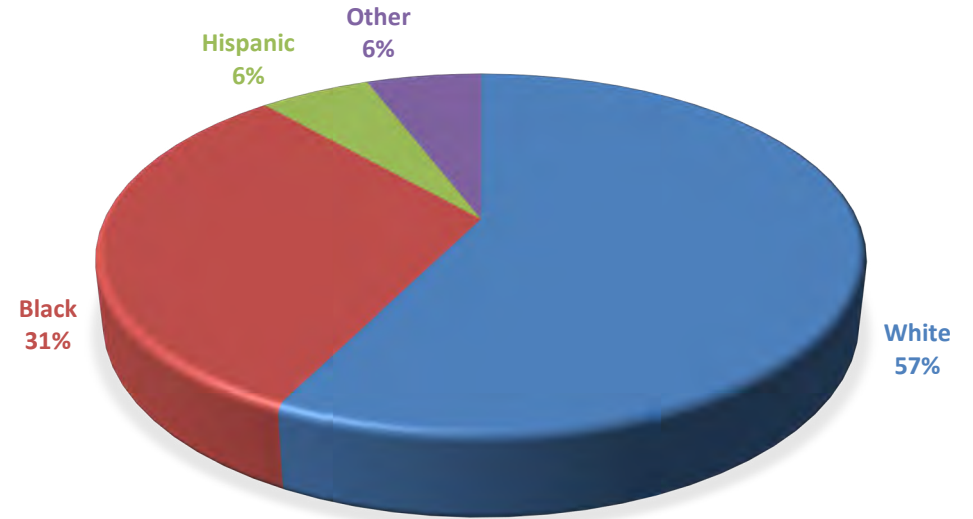


DEMOGRAPHICS & POPULATION

Demographics & Population Statistics

| Category | Leon County | Florida |
|-------------------------|---------------|---------------|
| Population: | 298,274 | 21,477,737 |
| Population Growth | 0.60% | 1.12% |
| Poverty Rate | 20.80% | 12.70% |
| Median Age | 31 | 42 |
| Median Household Income | \$ 53,106.00 | \$ 55,660.00 |
| Income Growth | 4.78% | 6.80% |
| Unemployment Rate | 5.20% | 6.50% |
| Median Property Value | \$ 217,500.00 | \$ 215,300.00 |
| Property Value Growth | 5.74% | 7.90% |
| Homeownership rate | 54.06% | 65.40% |
| US citizen | 96.63% | 90.87% |
| Non-US citizen | 3.37% | 9.13% |

LEON COUNTY RACIAL DIVERSITY



Universities

| | |
|--|-------------------|
| Florida State University | 12,611 degrees/yr |
| Florida Agricultural and Mechanical University | 2,136 degrees/yr |
| Tallahassee Community College | 2,227 degrees/yr |

Border Counties

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

THE LEON COUNTY SHERIFF'S OFFICE



“Office Lawler was kind and helpful last night when one of my horses escaped his pasture. He was patient and helped me get this difficult horse back into my farm and I really appreciate the professional but kind behavior.”



“I would like to commend Deputy Payne for an excellent way he preform his job. He is very knowledgeable and compassionate. Mr. Payne was understanding to the situation and respected our thoughts. He is a great value. Mr. Payne shows great pride in his job. Keep it up! He handled the situation in very professional way and knowledgeable. He was understanding. I think he is a great asset to LCSO and the citizens of Leon County. Keep up the good work!”

“I am a teacher in Leon County and I was Deputy Skelton's third grade teacher. He recently purchased supplies for my classroom. He actually purchased almost every item off of my teacher wish list. I was so blown away by his generosity in donating cleaning supplies, masks, charging stations for student devices, and more. He is a great example of a law enforcement officer helping his community.”

“ On November 3rd, I had a minor traffic accident needing tow truck. Deputy Sears made sure myself and my granddaughter were okay and then controlled traffic until tow truck removed my car from the ditch. The concern for our safety was obviously a priority for Deputy Sears. I for one, greatly appreciate his positive attitude to public service.”

“Lutheran Social Services of North Florida wants to thank Deputy Reed for her patience and good humor while serving an eviction at our apartment complex today. The process took longer than expected but she adjusted her schedule to wait until our apartment was empty and locked up. It was also a pleasure to watch her engage with other individuals from the neighborhood. We commend her work.”

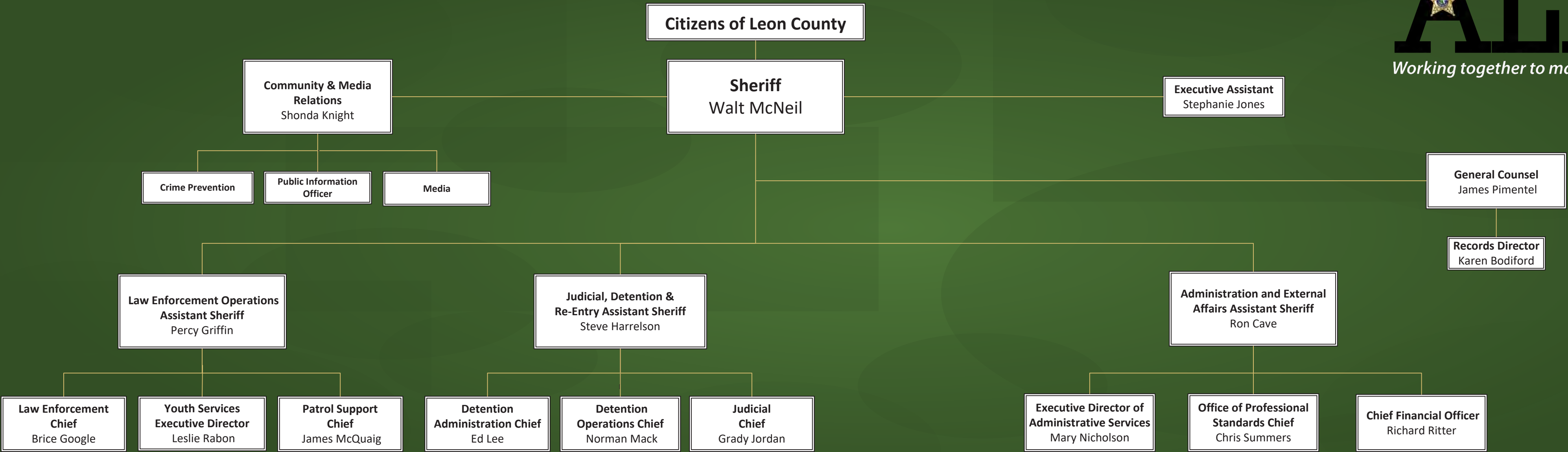
“Thank You for your service to the community!”





AGENCY ORGANIZATIONAL CHART

AGENCY ORGANIZATIONAL CHART





MISSION VISION VALUES

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.



Sheriff McNeil speaks at a Black Lives Matter program on the Capitol steps. LCSO supports the rights of all groups to peacefully protest on behalf of their causes.

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.





STRATEGIC PLAN

GOAL 1: BUILDING TRUST & LEGITIMACY

- Increase agency communication through initiatives such as all hands meetings and monthly video messages.
- Command staff to attend law enforcement and detention/judicial check on meetings on a quarterly basis.
- Enhance Youth Leadership Council to increase youth education regarding LCSO and to encourage input from youth perspective.
- Enhance engagement for Sheriff Citizen Advisory Council.
- Maintain quarterly community events.
- Build a workforce diversity action plan and expand the recruitment process to ensure active participation by sworn and detention recruiting staff volunteers.
- Develop IA Early Warning program.



GOAL 2: POLICY AND OVERSIGHT

- Development of a grant writing services program.
- Refine and improve a stable Property and Evidence Inventory Control system.
- Target hardening of LCSO Campus to include perimeter, gas pumps and Detention and Administration Building lobbies.
- Conduct civilian classification study and agency wide compensation study of all pay bands and pay supplements.
- Enhance hiring process by expanding year round hiring, on-boarding, FTO and training cycles.
- Complete a staffing analysis and subsequent staffing plan to ensure agency staffing supports operational goals.
- Evaluate employee appraisal process and platform to determine necessary modifications and enhancements.
- Reduce sustained IA cases by 10%.
- Evaluation and improvement of inmate property services.
- Conduct external review of agency policy via the Citizen Advisory Council.



This year, due to COVID-19 protocols, our annual Strategic Planning meeting was held virtually (for participating members of the agency) and in-person for Command Staff.



GOAL 3: TECHNOLOGY AND SOCIAL MEDIA

- Launch a media campaign informing the public of agency training enhancements and initiatives.
- Redesign the employee hire, transfer and termination process to improve communication, automate processes and integrate systems.
- Evaluate agency protections and back up of critical data and systems.
- Creation of detention video visitation program for on and off-site.
- Reduce by 50% overall outstanding ticket count in order to improve service and responsiveness to customers, and better position IT to perform more strategic, project-specific work.
- Develop an approach to identify and leverage tool sets to maintain an authoritative Asset Inventory for key IT assets.

GOAL 4: COMMUNITY POLICING & CRIME REDUCTION

- Develop strategies to become more data-driven in addressing crime.
- Enhance capabilities in addressing violent crime, robberies and gang violence.
- Expand cooperative relationships with other agencies.
- Develop a strong crime deterrent and preventative messaging campaign for youth.
- Increase law enforcement staffing.

GOAL 5: TRAINING AND EDUCATION

- Evaluation and restructure of the FTO programs for Detention and Judicial.
- Evaluation and restructure of the FTO program for Law Enforcement.
- Develop standardized, documented, accessible career paths and mentorship.
- Evaluate and secure training components to expand agency training opportunities for all employees.
- Identify and train project management liaisons within agency.
- Implement new supervisor training program for Law Enforcement.
- Train at least 40% of agency members in 21st Century Policing.
- Implement new supervisor training programs for Detention and Judicial.

GOAL 6: OFFICER SAFETY AND WELLNESS

Improve the environment and operational efficiencies, developing a comprehensive plan focused on facility infrastructure, staff development and the needs of inmates. Increase and expand re-entry programs, improve staffing and develop inmate management plans.

- Develop and sustain a comprehensive employee wellness program.
- Develop and implement risk management program with the goal of reducing injuries and providing proactive education and training.
- Reduce by 20% preventable on-duty crashes.

- Expand services from Chaplaincy Program by evaluating resource allocations to the program.
- Create and sustain an effective peer to peer system.
- Develop a critical incident response team and related procedures and general orders.
- Restructure employee awards system to align with 21st Century Policing pillars.

GOAL 7: IMPROVE DETENTION SERVICES

Leverage technology to support and enhance agency operational efficiencies. Implement new emerging technologies that support new operational concepts. Harness technology to improve officer and citizen safety. Increase evidence-based policing to analyze data for proactive engagement.

- Create a mental health unit for inmates.
- Increase correctional deputy staff.
- Development of a tactical first aid kit and training.
- Development of a Cell Extraction Response Team.





ALLINLEON

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

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 engrained in the prevention and intervention initiatives targeting youth in our community.

Back on Track

In February 2019, Back on Track was launched in partnership with the Department of Juvenile Justice. 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. Fifty-Five (55) youth participated in the intervention segment of the program. 71% of the youth who attended Back on Track have not re-offended. 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. Although the COVID-19 pandemic impacted the ability to meet face-to-face, the program continued through web-based platforms. Due to COVID-19, there were no sessions held March 12, 2020 – Sept 29, 2020.

Worship with Me

Worship with Me is an ALLinLEON initiative to connect local, at-risk youth with places of worship, to form a meaningful and impactful mentorship experience. The goals of Worship with Me are to reduce violence in Leon County through prevention, create a lasting bond between at risk youth and places of worship, increase the probability of a successful future for at risk youth, and inform the community of the positive impact one hour of worship can have on youth in our community. Due to COVID-19 safety and health protocols, this program was temporarily suspended.

Scoutreach

The Leon County Sheriff’s Office partnered with the Suwannee River Area Council, Boy Scouts of America

to develop scouting troops in the underserved areas of Leon County. The Suwannee River Area Council’s goal is to provide a quality, dynamic program of learning and adventure that builds well-rounded young people. Through the Scoutreach program, this partnership allows the Council to recruit passionate adult leaders and to develop strong relationships with the organization in urban, suburban, and rural areas, removing barriers to ensure that all youth have the opportunity to join Scouting. The Suwannee River Area is dedicated to ensuring that every child has an opportunity to join Scouting, no matter their circumstance. Scoutreach assistance can provide camperships, uniforms, handbooks, transportation, and leadership of a Scout unit.

Wake-Up Call

Wake-up Call is a call to action by youth to put down guns and support non-violence, share concerns with leaders and community stakeholders, and take a proactive approach to reducing crime. Due to COVID-19 safety and health protocols, these events were temporarily suspended.

ENFORCEMENT

To address violent crime and to curb local gun violence, an unprecedented Federal, State and local Strike Force was established. This coordinated effort included the U.S. Marshals, Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), the U.S.



Drug Enforcement Administration (DEA), and the U/S/ Attorney's Office, as well as the Office of the State Attorney, 2nd Judicial Circuit, and Florida Department of Law Enforcement (FDLE), actively collaborating with local law enforcement to arrest and prosecute criminals. Additional collaborative efforts include HIDTA (High-Intensity Drug Trafficking Area) designation, Deputies without Borders and other concentrated efforts.

Direct and collaborative efforts netted the following results during 2019-2020 (UCR has not yet released verified data for 2020):

| | |
|-----------------------------|------|
| Enforcement Activity | |
| Traffic Stops | 119 |
| Traffic Citations Issued | 744 |
| Verbal Warnings | 9785 |
| Written Warning | 12 |
| Arrests Made | 2274 |
| Warrants Served | 3224 |
| Recovered Property | |
| Stolen Vehicles | 31 |
| Stolen Motorcycles | 4 |
| Other Stolen Property | |
| Firearms Seized | |
| | 126 |
| Narcotics Seized * | |
| Cannabis | 6408 |
| Cocaine (powder) | 380 |
| Cocaine (rock) | 244 |
| Fentanyl | 545 |
| Heroin | 156 |
| Flakka | 229 |
| Methamphetamine | 1317 |
| Prescription pills | 29 |
| Synthetic | 700 |
| Molly | 26 |
| Unknown/Other | 2049 |

*grams

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.

Current Re-entry efforts:

- Implementation of SPIRIT (Suppression Prevention Intervention Referral Intelligence Tool) solutions to connect inmates to community resources.
- Re-entry Annex was created to house inmates that have been sentenced to a vocational program (formerly work release). Due to COVID-19, this housing has been temporarily suspended.
- Opening of the RISE Center, which will provide a link to resources for individuals that have completed their sentence and preparing to re-enter the community.
- Implementation of the Pathways Program, which replaces the Work Camp. Inmates will have opportunities to learn trades that will

prepare them to be a working member of society upon release.

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.

CeaseFire

Modeled after successful gun bounty programs nationwide, the ALLinLEON team created CeaseFire in collaboration with Big Bend Crime Stoppers and local businesses. CeaseFire operates on reporters' anonymity and offers monetary incentives for individuals who provide tips leading to the seizure of unlawfully used guns. To date, local businesses have donated more than \$20,000 to fund this ongoing initiative.

Neighborhood Crime Watch

Neighborhood Crime Watch is an effective method of preventing crime and reducing fear among citizens. Local neighborhoods are encouraged to meet criteria to qualify as a Neighborhood Crime Watch group to help each other watch for suspicious activity and report it to local law enforcement. This year, a new sign design was launched as an incentive for existing neighborhoods to keep up their groups and for new ones to form.



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 to include 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.

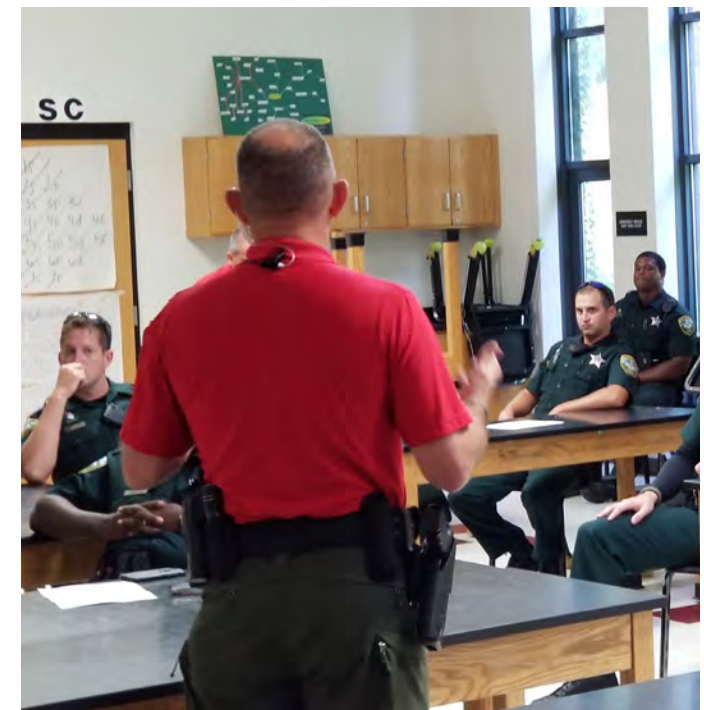
During the month of April, all costs are documented and formatted into a comprehensive Proposed Budget for presentation to the Leon County Board of County Commissioners.

The LCBCC holds budget workshops on the following dates for the Public to offer input on all County budget initiatives: 5/25/21 - Preliminary Budget Policy Workshop, 6/22/21 - Budget Workshop, 7/13/21 - FY22 Budget Workshop (if necessary), 9/14/21 - 1st Public Budget hearing on Adoption of Tentative Budgets, 9/28/21 - 2nd Public Budget Hearing on Adoption of Tentative Budget, 9/28/21 - 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 2022

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

January 1 - January 31

Unit supervisors draft and submit requests
Internal Budget Workshops/Training
Draft County Matrix requests

January 25

Submit Matrix request to OMB

January 31

Unit requests are due to Budget Manager

February 1 - February 7

Requests are compiled for Sheriff and Executive Staff review

February 23

Agency prioritizes all requests

February 25 - 28

Sheriff and Assistant Sheriff's review all priorities/projects/requests

March 1 - March 19

Operating costs are evaluated and adjusted
Operating requests are included
Tentative proposed budget is created

April - June

April 1 - April 9

Costs are re-evaluated and balanced
Final proposed budget is reviewed/ approved

April 9 - April 19

Annual Proposed Budget is created

April 20 - April 29

Annual Proposed Budget is submitted to printer for production

April 30

Budget is submitted to LCBCC

May 11

Constitutional Officers Meetings (if necessary)

May 25

Budget Policy Workshop

June 22

Budget Workshop

July - September

July 13

Budget Workshop (if necessary)

September 14

BOCC - 1st Public Hearing on Adoption of Tentative Budget

September 28

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) 2022 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 nonspendable, restricted, committed or assigned. Other fund types can only report a negative unassigned residual amount.

Schedule of Changes in Fund Balance

| Fund | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Actual | Actual | Estimated | Project |
| Special Revenue | | | | | |
| Nonspendable | \$ 2,700 | \$ 2,239 | \$ 1,777 | \$ 1,678 | \$ 1,632 |
| Restricted | \$ 867,219 | \$ 347,471 | \$ 159,016 | \$ 150,017 | \$ 138,752 |
| Committed | \$ - | \$ - | \$ - | \$ - | \$ - |
| Assigned | \$ 274,111 | \$ 336,959 | \$ 368,293 | \$ 344,067 | \$ 356,480 |
| Unassigned | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Fund Balance | \$ 1,144,030 | \$ 686,669 | \$ 529,086 | \$ 495,762 | \$ 496,864 |
| Inmate Welfare | | | | | |
| Nonspendable | \$ 907 | \$ 865 | \$ 389 | \$ 489 | \$ 475 |
| Restricted | \$ - | \$ - | \$ - | \$ - | \$ - |
| Committed | \$ - | \$ - | \$ - | \$ - | \$ - |
| Assigned | \$ 1,180,939 | \$ 1,440,524 | \$ 1,706,609 | \$ 1,902,778 | \$ 2,136,842 |
| Unassigned | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Fund Balance | \$ 1,181,846 | \$ 1,441,389 | \$ 1,706,998 | \$ 1,903,267 | \$ 2,137,317 |



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 2022 FY 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 2021 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 2021-2022 fiscal year were approximately \$1,200,000. Some of the capital improvement projects include in this amount \$480,000 for building renovations and facility target hardening and \$509,000 to replace the mechanical components that operate the sliding doors within the Detention Facility.



BUDGET INFORMATION

Replacement Plans

In attempt to better predict and manage our long term financial needs, the LCSO will be continuing and implementing several replacement schedules in FY2022. 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

| <i>Capital Outlay</i> | <u>FY2019</u> | <u>FY2020</u> | <u>FY2021</u> | <u>FY2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Vehicles (Purchased) | \$ 1,983,753 | \$ 2,160,735 | \$ 1,648,528 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Vehicles (Leased) | \$ - | \$ - | \$ 34,358 | \$ 1,714,482 | \$ 1,715,876 | \$ 1,717,333 | \$ 1,852,950 | \$ 1,852,950 |
| Operating (Interest Exp.) | \$ - | \$ - | \$ - | \$ 54,742 | \$ 53,350 | \$ 51,892 | \$ 55,403 | \$ 55,403 |
| Total - Vehicle | \$ 1,983,753 | \$ 2,160,735 | \$ 1,682,886 | \$ 1,769,224 | \$ 1,769,226 | \$ 1,769,225 | \$ 1,908,353 | \$ 1,908,353 |
| SWAT Equipment Replacement | \$ 26,776 | \$ 20,000 | \$ 33,500 | \$ 46,500 | \$ 40,500 | \$ 40,500 | \$ 40,500 | \$ 40,500 |
| Laptop Replacement | \$ 12,000 | \$ 92,000 | \$ 12,000 | \$ 136,500 | \$ 116,520 | \$ 117,043 | \$ 117,568 | \$ 118,096 |
| Forensic Computer Replacement | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ - |
| AED Replacement | \$ 31,250 | \$ 31,250 | \$ 31,250 | \$ 41,725 | \$ 31,250 | \$ 31,250 | \$ 31,250 | \$ 31,250 |
| Tasers | \$ - | \$ 212,400 | \$ 212,400 | \$ 212,400 | \$ 212,400 | \$ 123,900 | \$ 225,144 | \$ 215,144 |
| Total | \$ 2,053,779 | \$ 4,677,120 | \$ 3,674,922 | \$ 3,995,573 | \$ 3,939,122 | \$ 3,851,143 | \$ 4,231,168 | \$ 4,221,696 |

Vehicles

The Sheriff's Office fleet currently consists of 460 vehicles. The replacement program identifies which vehicles are to be replaced based on age or mileage thresholds. Based on industry standards and best practices, vehicles typically have a useful life of 5-6 years depending on vehicle use, mileage, and associated maintenance costs. The average age of the agency's fleet is currently 7.25 years, where the industry standard is 3 years. From 2014 to 2017 the agency only purchased 2 vehicles. The lack of vehicle replacements during this time has impacted not only the age of our fleet, but has also contributed to increases in both fuel and repair and maintenance costs. From 2018-2021 we have replaced 172 vehicles, however the age of our fleet is out pacing the replacement plan currently in place. In order to overcome this shortfall we are proposing to move away from the current replacement plan and execute a lease/purchase lease agreement which will provide immediate relief by replacing 108 vehicles in one year as opposed to 40 per year over the next 3 years. The Sheriff is also requesting we use the same philosophy with our agency motorcycles as they were also scheduled to be replaced over the course of the next 3 years. There will be no effect of current and future budget requests or appropriations as the fleet replacement plan had reoccurring annual appropriations earmarked.

BUDGET INFORMATION



Impact of Capital on Other Operating Expenditures

By implementing a vehicle sustainability replacement plan the agency will see a reduction in fleet fuel and repairs and maintenance expenditures. The introduction of newer more fuel efficient vehicles will decrease the agency's fuel usage which will result in a decrease in the amount of fuel purchased. Newer vehicles will also require less repairs and maintenance. Based on industry statistics and best practices, the estimated maintenance costs for vehicles increases significantly after year 5. The estimated repair and maintenance cost for a vehicle from years 1-5 is approximately \$17,849, while in year 6 alone, the estimated repair and maintenance costs are approximately \$8,009. Therefore by reducing the age of our fleet the agency will see a reduction in repair and maintenance costs until the fleet has become fully sustainable, which is estimated to occur in 2023.

The following schedule summarizes budget appropriations prior to changes in replacement strategies compared to anticipated future costs:

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

| Budget | <u>FY2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Vehicle | \$ 1,736,690 | \$ 1,782,971 | \$ 1,830,756 | \$ 1,885,679 | \$ 1,942,249 |
| Motorcycle Replacement | \$ 230,400 | \$ 86,400 | \$ 57,600 | \$ - | \$ - |
| Fuel | \$ 750,128 | \$ 765,131 | \$ 780,434 | \$ 796,043 | \$ 811,964 |
| Repair & Maintenance | \$ 385,177 | \$ 391,381 | \$ 397,708 | \$ 404,163 | \$ 410,747 |
| Total Budget Prior to Change | \$ 3,102,395 | \$ 3,025,883 | \$ 3,066,498 | \$ 3,085,885 | \$ 3,164,960 |
| Vehicle (Now Lease) | \$ 1,549,301 | \$ 1,599,653 | \$ 1,651,642 | \$ 1,852,950 | \$ 1,852,950 |
| Motorcycle (Now Lease) | \$ 34,358 | \$ 29,983 | \$ 31,376 | \$ 32,833 | \$ - |
| Fuel | \$ 622,113 | \$ 661,136 | \$ 690,880 | \$ 725,200 | \$ 725,200 |
| Repair & Maintenance | \$ 385,100 | \$ 218,240 | \$ 396,653 | \$ 388,720 | \$ 349,848 |
| Interest Expense | \$ 50,367 | \$ 50,367 | \$ 50,367 | \$ 55,403 | \$ 55,403 |
| Total Budget After Change | \$ 2,641,239 | \$ 2,559,379 | \$ 2,820,918 | \$ 3,055,106 | \$ 2,983,401 |
| Net Operating Surplus/(Deficit) | \$ 461,156 | \$ 466,504 | \$ 245,580 | \$ 30,779 | \$ 181,559 |



BUDGET OVERVIEW: SIGNIFICANT ITEMS AND TRENDS

Fleet

Leon County Sheriff's Office FY2022 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. The proposed budget is for a capital lease/purchase agreement where the agency will acquire 108 vehicles and 8 motorcycles for a total of \$1,769,224 with \$1,714,482 being appropriated to capital outlay and \$54,742 being appropriated to operating related to interest expense. This amount will be appropriated over the life of the capital lease, 3 years, and has no current or future impact on budget requests or appropriations as the agency already has reoccurring funds earmarked for vehicle replacement. By change 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.

Data Processing Equipment

Consistent with the 21st Century Policing Model, the Leon County Sheriff's Office has emphasized the need and consideration for the advancement of hardware to ensure the Leon County Sheriff's Office utilizes technology to its maximum potential. Included in the 2022 proposed budget are Aviation AirOne Streaming connectivity, IT storage array replacement, Lumen Intel analysis software, FARO Zone Crash Diagraming Software, BI2 Technologies IRIS Software, and Guardian RFID system renewal.

Courthouse Security

The Leon County Sheriff's Office proposes to provide additional Courthouse security through contractual services rather than hire additional sworn personnel. The Courthouse Security contract will provide security officers to supplement the Bailiff Deputies by providing security coverage at the doors and allowing us to move our current Bailiff Deputies into the courtrooms where they are most needed. Additional Bailiff Deputies would cost an average of \$156,00 per deputy and are a reoccurring cost. The increase to this contractual service will cost approximately \$250,000 and will provide the necessary security needed without the annual salary and fridge increases of a full-time employee.

New Positions

Included in this year's proposed budget are ten new positions and all associated equipment costs. Our requests include three sworn Deputy Sheriffs, one non-sworn Crime Scene Specialist, one non-sworn Criminal Intelligence Analyst, one non-sworn Digital Forensic Examiner, two non-sworn Community Relations Specialists, and two sworn Correctional Officers. The budgetary impact for acquiring the ten Full-Time Employees is approximately \$863,235.

BUDGET OVERVIEW: SIGNIFICANT ITEMS AND TRENDS



Salary Adjustments

A preliminary salary analysis was performed during the 2020 fiscal year. Based on the findings, the 2022 proposed budget has proposed salary adjustments for both detention sworn personnel and agency civilian personnel. The salary analysis revealed that employees are starting at wages below competitive markets. In an effort to maintain marketability and to provide our employees with a more livable wage, the 2022 budget is proposing an increase of all hourly civilian employees to make a minimum of \$14 per hour, and an annual increase of \$1,200 for all detention sworn personnel. The budgetary impact for salaries in the 2022 budget is approximately \$436,875.

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 will consist of a mental health professional and a specially trained deputy, who would patrol together and respond to calls for service involving mental health issues, as well as take proactive approaches following up on mental health cases when time allows. The mental health team will respond to in-progress calls for service involving subjects experiencing a mental health crisis. The team will use the Suppression Prevention Intervention Referral Intelligence Tool (SPIRIT) system to make referrals and track progress of treatment services and outcomes. The team will conduct follow ups with subjects who our teams have responded to previously.



BUDGET CERTIFICATION



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, 2021, and ending September 30, 2022.

| Law Enforcement | |
|--------------------|----------------------|
| Personnel Services | 36,674,087 |
| Operating Expenses | 7,560,281 |
| Capital Outlay | 2,746,938 |
| Debt Service | - |
| Grant and Aids | - |
| Other Uses | - |
| SRO Contract | (1,458,806) |
| Contingency | - |
| Total | \$ 45,522,500 |

| Detention | |
|--------------------|----------------------|
| Personnel Services | 25,647,526 |
| Operating Expenses | 10,348,367 |
| Capital Outlay | 163,450 |
| Debt Service | - |
| Grant and Aids | - |
| Other Uses | - |
| Contingency | - |
| Total | \$ 36,159,343 |

| Bailiff | |
|--------------------|---------------------|
| Personnel Services | 4,028,829 |
| Operating Expenses | 522,341 |
| Capital Outlay | - |
| Debt Service | - |
| Grant and Aids | - |
| Other Uses | - |
| Contingency | - |
| Total | \$ 4,551,170 |

| | | |
|-----------------|-----------|-------------------|
| Law Enforcement | \$ | 50,073,670 |
| Detention | \$ | 36,159,343 |
| Total | \$ | 86,233,013 |

Walt McNeil
 Sheriff Walt McNeil

STATE OF FLORIDA, COUNTY OF LEON the following instrument was acknowledged before me this 19th day of April 2021, by Walt McNeil, who is personally known to me.

Mary E. Brown
 NOTARY PUBLIC, State of Florida
 My Commission Expires:





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 Sheriff's various funds and account groups are as follows:

Government Fund Types:

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

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:

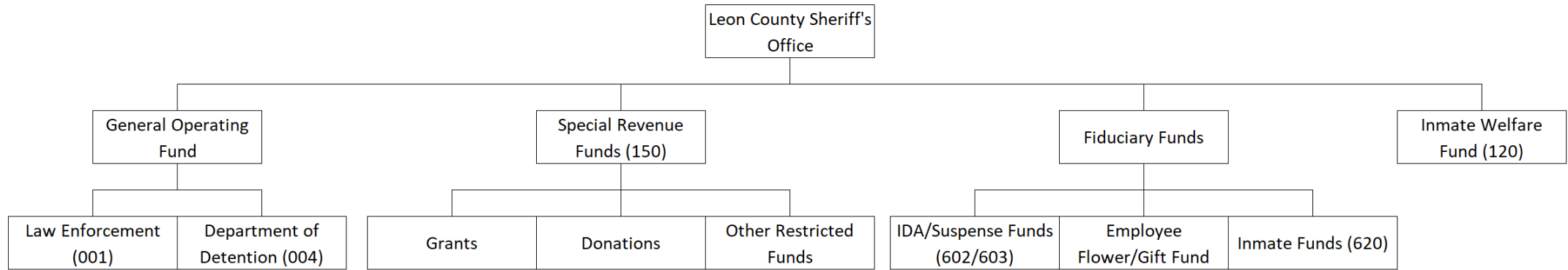
Trust and Agency Funds - These funds are used to account for assets held by the Sheriff as an agent, including prisoner housing, work release, and warrant fees, which are remitted to other governmental agencies, restitution, forfeitures and other collections which are remitted to third parties, employee 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: Leon County Sheriff's Office uses Organizational Codes to identify which unit revenue or expense belongs to. 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: 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 Law Enforcement | 130 Fiscal Operations | 55100 Office Supplies |
| 004 Detention | 130 Fiscal Operations | 55100 Office Supplies |



SUMMARY: REVENUE & EXPENDITURE

REVENUE SOURCES

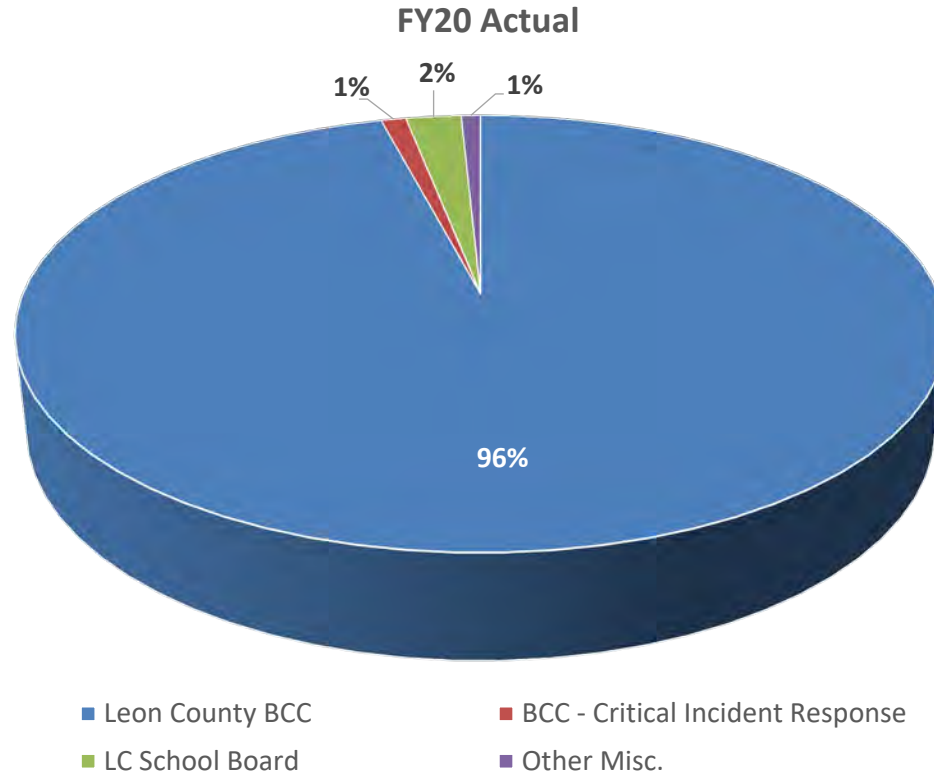
Leon County Board of County Commissioners

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 | | |
|----------------------------------|----------------------|----------------------|----------------------|
| | FY20 Actual | FY21 Budget | FY22 Proposed |
| Leon County BCC | \$ 79,741,173 | \$ 81,219,754 | \$ 86,233,013 |
| BCC - Critical Incident Response | \$ 855,715 | | |
| LC School Board | \$ 1,904,235 | \$ 1,422,001 | \$ 1,458,806 |
| Other Misc. | \$ 666,524 | \$ - | \$ - |
| Total Revenue | \$ 83,167,647 | \$ 82,641,755 | \$ 87,691,819 |



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 \$1000.

| | Expenditure | | |
|--------------------------|----------------------|----------------------|----------------------|
| | FY20 Actual | FY21 Budget | FY22 Proposed |
| Law Enforcement | | | |
| Personnel | \$ 32,201,338 | \$ 32,920,644 | \$ 36,674,087 |
| Operating | \$ 5,756,327 | \$ 6,457,787 | \$ 7,560,281 |
| Capital | \$ 3,173,243 | \$ 2,138,393 | \$ 2,746,938 |
| Transfers Out | \$ (656,375) | \$ - | \$ - |
| Total | \$ 40,474,533 | \$ 41,516,824 | \$ 46,981,306 |
| Bailiff | | | |
| Personnel | \$ 3,545,948 | \$ 3,896,062 | \$ 4,028,829 |
| Operating | \$ 180,599 | \$ 266,580 | \$ 522,341 |
| Capital | \$ - | \$ - | \$ - |
| Total | \$ 3,726,547 | \$ 4,162,642 | \$ 4,551,170 |
| Corrections | | | |
| Personnel | \$ 25,936,543 | \$ 26,563,249 | \$ 25,647,526 |
| Operating | \$ 12,008,817 | \$ 10,100,782 | \$ 10,348,367 |
| Capital | \$ 364,451 | \$ 298,258 | \$ 163,450 |
| Transfers Out | \$ 656,756 | \$ - | \$ - |
| Total | \$ 38,966,567 | \$ 36,962,289 | \$ 36,159,343 |
| Total Expenditure | \$ 83,167,647 | \$ 82,641,755 | \$ 87,691,819 |



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 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 50% of the costs for 25 School Resource 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 detailed budget for the School Resource program is included as an attachment to this budget and also to the annual LCSO/LCSB 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 insurance 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 year end budget.

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.

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 | Change | FY 2022 Requested Total | % Change |
|----------------------------------|-------------------------------|----------------|----------------|----------------|--------------|-------------------------|-----------|
| Personnel Services: | | | | | | | |
| 51100 | Executive Salaries | \$ 76,311 | \$ 77,173 | \$ 76,708 | \$ 3,326 | \$ 80,034 | 4.34% |
| 51200 | Salaries & Wages | \$ 21,083,704 | \$ 22,952,071 | \$ 22,868,301 | \$ 2,546,750 | \$ 25,415,051 | 11.14% |
| 51300 | Other Salary | \$ 192,275 | \$ 108,724 | \$ 237,743 | \$ (227,343) | \$ 10,400 | (95.63%) |
| 51400 | Overtime | \$ 1,100,450 | \$ 918,767 | \$ 1,099,450 | \$ 7,110 | \$ 1,106,560 | 0.65% |
| 51500 | Special Pay | \$ 194,460 | \$ 211,170 | \$ 210,300 | \$ (5,850) | \$ 204,450 | (2.78%) |
| 52100 | FICA Taxes | \$ 1,670,765 | \$ 1,760,457 | \$ 1,791,198 | \$ 193,918 | \$ 1,985,116 | 10.83% |
| 52200 | Retirement Contributions | \$ 4,626,316 | \$ 5,054,614 | \$ 4,908,492 | \$ 642,545 | \$ 5,551,037 | 13.09% |
| 52300 | Life & Health Insurance | \$ 4,949,253 | \$ 4,244,069 | \$ 5,072,836 | \$ 632,782 | \$ 5,705,618 | 12.47% |
| 52400 | Workers Compensation | \$ 415,976 | \$ 416,094 | \$ 541,678 | \$ 92,972 | \$ 634,650 | 17.16% |
| 52500 | Unemployment Comp. | \$ 10,000 | \$ 4,128 | \$ 10,000 | \$ - | \$ 10,000 | 0.00% |
| 52600 | Class C Meals | \$ - | \$ 20 | \$ - | \$ - | \$ - | 0.00% |
| Total Personnel Services: | | \$ 34,319,510 | \$ 35,747,287 | \$ 36,816,706 | 3,886,210 | \$ 40,702,916 | 10.56% |
| Capital Outlay: | | | | | | | |
| 56400 | Mach. & Equip/Office | \$ 349,750 | \$ 570,469 | \$ 204,465 | \$ 224,410 | \$ 428,875 | 109.75% |
| 56410 | Mach. & Equip/Auto | \$ 1,517,500 | \$ 2,079,332 | \$ 1,588,528 | \$ 457,345 | 2,045,873 | 28.79% |
| 56415 | Mach. & Equip/Boat | \$ - | \$ - | \$ 130,000 | \$ (130,000) | 0 | (100.00%) |
| 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 | \$ 6,000 | 221,400 | 2.79% |
| Total Capital Outlay: | | \$ 2,109,850 | \$ 3,173,243 | \$ 2,138,393 | 608,545 | \$ 2,746,938 | 28.46% |
| Other: | | | | | | | |
| 58100 | Aids to Other Government | \$ - | \$ - | \$ - | \$ - | - | - |
| 58200 | Aids to Private Organizations | \$ - | \$ 78,700 | \$ - | \$ - | - | - |
| 59999 | Contingency | \$ 100,000.00 | \$ - | \$ - | \$ - | - | 0.00% |
| | Less SRO Contract | \$ (2,026,398) | \$ (1,875,299) | \$ (1,422,001) | \$ (36,805) | \$ (1,458,806) | 2.59% |
| Total Other: | | (\$1,926,398) | (\$1,796,599) | (\$1,422,001) | (\$36,805) | \$ (1,458,806) | 2.59% |
| PROGRAM TOTAL | | \$ 41,333,590 | \$ 42,325,782 | \$ 44,257,465 | \$ 6,405,400 | \$ 50,073,670 | 14.47% |

LAW ENFORCEMENT BUDGET DETAIL

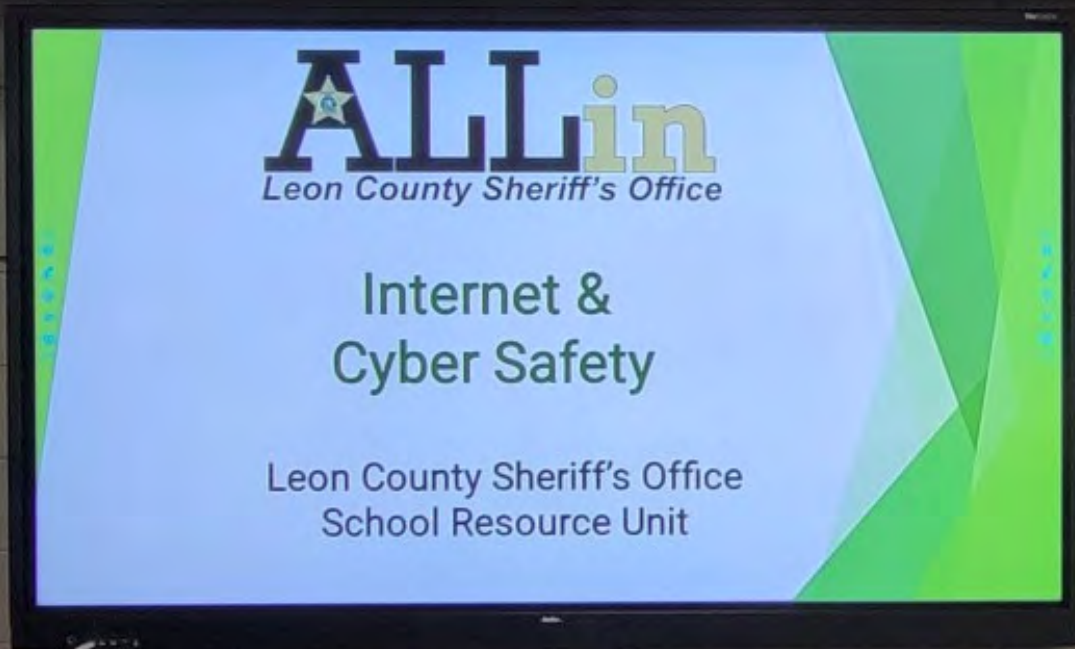


| Object Code | Account Description | FY20 Adopted | FY20 Actual | FY21 Adopted | Change | FY 2022 Requested Total | % Change |
|-------------------------|---------------------------------|--------------|--------------|--------------|--------------|-------------------------|-----------|
| Operating: | | | | | | | |
| 53100 | Other Admin./Prof. | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ 35,000 | 0.00% |
| 53105 | Profes.Svc. Med | \$ 52,550 | \$ 65,847 | \$ 52,550 | \$ 4,250 | \$ 56,800 | 8.09% |
| 53400 | Other Contr. Svcs | \$ 222,440 | \$ 239,194 | \$ 317,940 | \$ 534,600 | \$ 852,540 | 168.14% |
| 53500 | Investigations | \$ 75,000 | \$ 47,691 | \$ 100,500 | \$ (5,500) | \$ 95,000 | (5.47%) |
| 54000 | Travel & Per Diem | \$ 148,780 | \$ 82,442 | \$ 158,530 | \$ 1,200 | \$ 159,730 | 0.76% |
| 54010 | Travel/Private Vehicle | \$ 200 | \$ - | \$ 200 | \$ - | \$ 200 | 0.00% |
| 54100 | Communication Serv. | \$ 484,061 | \$ 528,952 | \$ 484,561 | \$ 264,281 | \$ 748,842 | 54.54% |
| 54200 | Postage & Freight | \$ 23,000 | \$ 20,353 | \$ 18,590 | \$ 1,000 | \$ 19,590 | 5.38% |
| 54300 | Utility Svc. | \$ 198,096 | \$ 216,160 | \$ 24,319 | \$ (1,741) | \$ 22,578 | (7.16%) |
| 54400 | Rentals & Leases/Other | \$ 250,469 | \$ 125,892 | \$ 318,571 | \$ (18,000) | \$ 300,571 | (5.65%) |
| 54510 | Insurance - Auto | \$ 359,417 | \$ 325,469 | \$ 391,248 | \$ (3,531) | \$ 387,717 | (0.90%) |
| 54520 | Insurance - Property | \$ 29,506 | \$ 24,315 | \$ - | \$ - | \$ - | 0.00% |
| 54530 | Insurance - Prof. Liab. | \$ 349,304 | \$ 341,424 | \$ 287,127 | \$ 21,471 | \$ 308,598 | 7.48% |
| 54600 | Repair & Maintenance | \$ - | \$ 3,778 | \$ 3,000 | \$ 750 | \$ 3,750 | 100.00% |
| 54610 | Repair & Maint - Auto/Aviation | \$ 591,381 | \$ 367,134 | \$ 628,810 | \$ 185,460 | \$ 814,270 | 29.49% |
| 54611 | Repair & Maint - Tires | \$ 95,000 | \$ 50,813 | \$ 96,900 | \$ 1,938 | \$ 98,838 | 2.00% |
| 54612 | Repair & Maint - Motorcycles | \$ 15,000 | \$ 1,718 | \$ 15,000 | \$ (15,000) | \$ 0 | (100.00%) |
| 54613 | Repair & Maint - Towing | \$ 10,000 | \$ 4,313 | \$ 10,000 | \$ - | \$ 10,000 | 0.00% |
| 54615 | R & M - Paint & Body Refinish | \$ 63,000 | \$ 23,598 | \$ 64,260 | \$ 1,285 | \$ 65,545 | 2.00% |
| 54616 | R & M - Paint & Body Wrecks | \$ 60,000 | \$ 11,215 | \$ 60,000 | \$ - | \$ 60,000 | 0.00% |
| 54620 | Repair & Maint - Facilities | \$ 227,086 | \$ 146,917 | \$ 13,235 | \$ (3,500) | \$ 9,735 | (26.45%) |
| 54630 | Repair & Maint - Office Equip | \$ 199,573 | \$ 120,025 | \$ 193,073 | \$ 394,055 | \$ 587,128 | 204.10% |
| 54660 | Repair & Maint - Radios | \$ 26,017 | \$ 6,273 | \$ 26,017 | \$ - | \$ 26,017 | 0.00% |
| 54670 | Repair & Maint - Software | \$ 426,046 | \$ 399,177 | \$ 363,083 | \$ 102,456 | \$ 465,539 | 28.22% |
| 54700 | Printing & Binding | \$ 56,825 | \$ 37,881 | \$ 62,825 | \$ - | \$ 62,825 | 0.00% |
| 54800 | Promotional | \$ - | \$ 4,345 | \$ - | \$ - | \$ - | 0.00% |
| 54900 | Other Charges/Other | \$ 293,647 | \$ 98,662 | \$ 310,825 | \$ 39,750 | \$ 350,575 | 12.79% |
| 54910 | Other Charges/Auto | \$ 115,675 | \$ 126,068 | \$ 115,675 | \$ (65,308) | \$ 50,367 | (56.46%) |
| 54930 | Tuition Assistance | \$ 2,500 | \$ 18,442 | \$ 47,500 | \$ - | \$ 47,500 | 0.00% |
| 54950 | Uniform Cleaning | \$ 29,000 | \$ 20,985 | \$ 19,000 | \$ - | \$ 19,000 | 0.00% |
| 55100 | Office Supplies | \$ 35,750 | \$ 21,708 | \$ 35,750 | \$ - | \$ 35,750 | 0.00% |
| 55200 | Op. Supl./Misc. | \$ 549,169 | \$ 978,080 | \$ 515,493 | \$ (141,330) | \$ 374,163 | (27.42%) |
| 55210 | Op. Supl./Fuel & Lub. | \$ 855,516 | \$ 578,807 | \$ 911,936 | \$ 17,708 | \$ 929,644 | 1.94% |
| 55215 | Op. Supl./Mtrcycl & Boat | \$ 10,000 | \$ 3,571 | \$ - | \$ - | \$ - | 0.00% |
| 55235 | Op. Supl./Investigative | \$ 35,180 | \$ 9,189 | \$ 35,180 | \$ - | \$ 35,180 | 0.00% |
| 55250 | Op. Supl./Uniforms | \$ 413,428 | \$ 443,970 | \$ 420,120 | \$ 107,455 | \$ 527,575 | 25.58% |
| 55265 | Op. Supl./Ammo | \$ 107,280 | \$ 73,305 | \$ 116,600 | \$ - | \$ 116,600 | 0.00% |
| 55270 | Data Process Supp | \$ 36,000 | \$ 18,020 | \$ 36,000 | \$ 500 | \$ 36,500 | 1.39% |
| 55275 | Computer Software | \$ 108,700 | \$ 68,097 | \$ 81,700 | \$ (21,744) | \$ 59,956 | (26.61%) |
| 55280 | Computer Hardware < \$1000 unit | \$ 9,600 | \$ 680 | \$ 43,000 | \$ (33,000) | \$ 10,000 | (76.74%) |
| 55290 | Computer Supplies < \$1000 unit | \$ - | \$ - | \$ 22,200 | \$ (22,200) | \$ - | (100.00%) |
| 55400 | Books, Pub., Memberships | \$ 94,607 | \$ 144,268 | \$ 118,224 | \$ 1,750 | \$ 119,974 | 1.48% |
| 55401 | Training | \$ 136,825 | \$ 59,450 | \$ 169,825 | \$ 9,200 | \$ 179,025 | 5.42% |
| 59100 | Transfer Out - Excess Fees | \$ - | \$ (656,375) | \$ - | \$ - | \$ - | 0.00% |
| Total Operating: | | \$ 6,830,628 | \$ 5,201,852 | \$ 6,724,367 | \$ 1,358,255 | \$ 8,082,622 | 20.20% |



SCHOOL RESOURCE PROGRAM BUDGET DETAIL

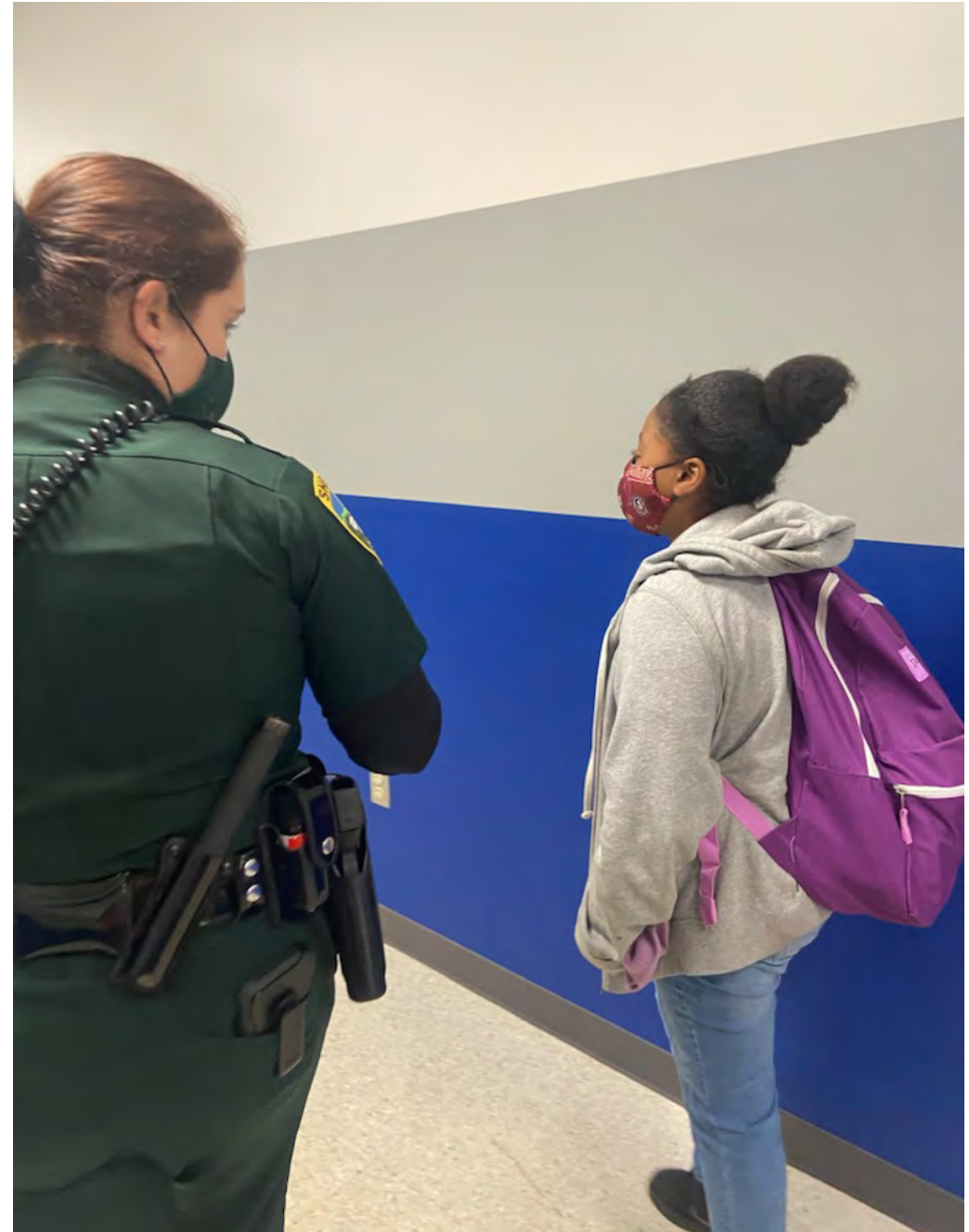
For FY2022 the Leon County Sheriff's Office (LCSO) agreed to designate 25 sworn members to the School Resource Program, while in return the Leon County School Board (LCSB) and the Leon County Board of County Commissioners (BOCC) agreed to fund the Program in its entirety. The contract agrees to fund 1 Lieutenant, 2 Sergeants and 22 Deputies, while LCSO agrees to provide security and a law enforcement presence on 22 school campuses within Leon County. The total cost of the School Resource Program is \$2,917,612.72 of which the LCSB and the BOCC agreed to split equally making each party responsible for \$1,458,806.36. The BOCC's portion is built into the LCSO's adopted budget and is included in the monthly draw, while 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

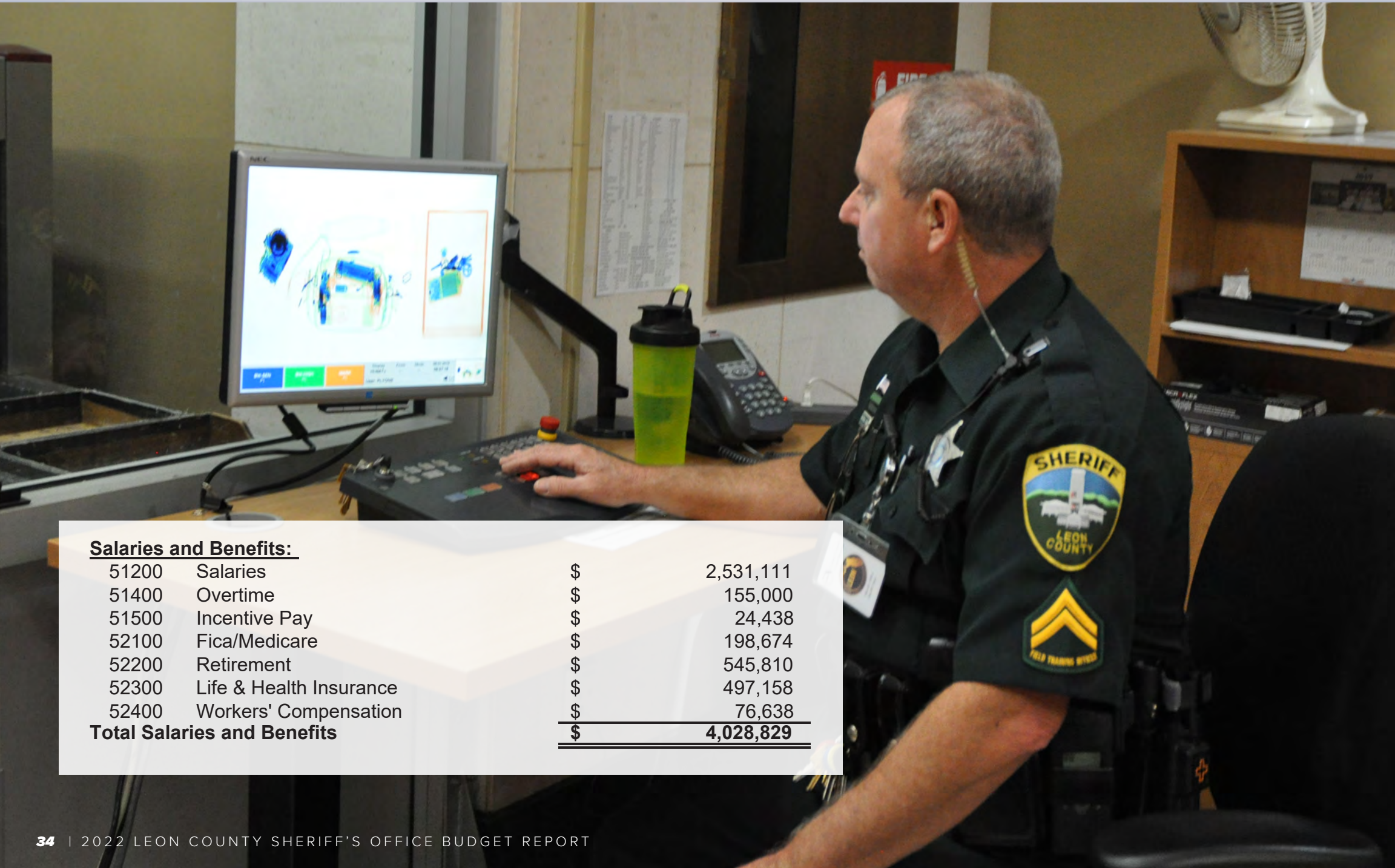


| | FY2022 LCSO/LCSB Split 50% of Total 25 Positions |
|--------------------------------------|---|
| <u>Salaries and Benefits:</u> | |
| Salaries (25 positions) | \$ 1,498,567 |
| Overtime | \$ 110,000 |
| Educational Subsidy | \$ 19,313 |
| Fica | \$ 114,640 |
| Retirement | \$ 392,979 |
| Life & Health Insurance | \$ 387,700 |
| Worker's Compensation | \$ 44,254 |
| Total Salaries and Benefits | <u>\$ 2,567,453</u> |
| <u>Operating Expenses:</u> | |
| Prof Liability | \$ 26,255 |
| Insurance - Fleet | \$ 18,005 |
| IT Equipment | \$ 62,500 |
| Fuel/Oil* | \$ 49,900 |
| Uniforms/Equip | \$ 25,000 |
| Software | \$ 37,500 |
| Travel | \$ 25,750 |
| Training | \$ 38,250 |
| MDC Airtime* | \$ 12,900 |
| R & M Fleet* | \$ 41,100 |
| Total Operating Expenses | <u>\$ 337,160</u> |
| <u>Capital Expenses:</u> | |
| Asset - Equipment | \$ 13,000 |
| Total Capital Expenses | <u>\$ 13,000</u> |
| Program Totals | <u>\$ 2,917,613</u> |
| Contractual Contributions | |
| Leon County Sheriff | \$ 1,458,806 |
| Leon County School Board | \$ 1,458,806 |
| LCBCC Monthly Draw | \$ 121,567.20 |
| LCSB Monthly Invoice | \$ 121,567.20 |





BAILIFF BUDGET DETAIL



Salaries and Benefits:

| | | | |
|------------------------------------|-------------------------|-----------|------------------|
| 51200 | Salaries | \$ | 2,531,111 |
| 51400 | Overtime | \$ | 155,000 |
| 51500 | Incentive Pay | \$ | 24,438 |
| 52100 | Fica/Medicare | \$ | 198,674 |
| 52200 | Retirement | \$ | 545,810 |
| 52300 | Life & Health Insurance | \$ | 497,158 |
| 52400 | Workers' Compensation | \$ | 76,638 |
| Total Salaries and Benefits | | \$ | 4,028,829 |

BAILIFF BUDGET DETAIL



| | | | |
|-----------------------------------|------------------------|-----------|-------------------|
| <u>Operating Expenses:</u> | | | |
| 53400 | Contractual Services | \$ | 395,936 |
| 54000 | Travel/Per Diem | \$ | 500 |
| 54400 | Rentals & Leases | \$ | 18,483 |
| 54510 | Auto Insurance | \$ | 7,688 |
| 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 | \$ | 500 |
| 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 | \$ | 11,785 |
| Total Operating Expenses | | \$ | 522,341 |
| <u>Capital Expenses:</u> | | | |
| Total Capital Expenses | | \$ | - |
| Program Totals | | \$ | 4,551,170 |
| Monthly Draw | | \$ | 379,264.17 |



DETENTION FACILITY BUDGET DETAIL

| Object Code | Account Description | FY20 Adopted | FY20 Actual | FY21 Adopted | Change | FY 2022 Requested Total | % Change |
|----------------------------------|--------------------------|---------------|---------------|---------------|--------------|-------------------------|-----------|
| Personnel Services: | | | | | | | |
| 51100 | Executive Salaries | \$ 76,311 | \$ 77,174 | \$ 76,708 | \$ 3,326 | \$ 80,034 | 4.34% |
| 51200 | Salaries & Wages | \$ 16,011,304 | \$ 15,654,827 | \$ 16,198,190 | \$ (897,159) | \$ 15,301,031 | (5.54%) |
| 51300 | Other Salary | \$ 10,400 | \$ 9,678 | \$ 10,400 | \$ (10,400) | \$ - | (100.00%) |
| 51400 | Overtime | \$ 864,500 | \$ 1,364,802 | \$ 848,500 | \$ 3,800 | \$ 852,300 | 0.45% |
| 51500 | Special Pay | \$ 68,940 | \$ 67,824 | \$ 67,338 | \$ (9,240) | \$ 58,098 | (13.72%) |
| 52100 | FICA Taxes | \$ 1,258,479 | \$ 1,232,758 | \$ 1,242,853 | \$ (68,631) | \$ 1,174,222 | (5.52%) |
| 52200 | Retirement Contributions | \$ 3,426,974 | \$ 3,753,212 | \$ 3,569,849 | \$ 178,284 | \$ 3,748,133 | 4.99% |
| 52300 | Life & Health Insurance | \$ 4,370,305 | \$ 3,451,182 | \$ 4,145,092 | \$ (199,044) | \$ 3,946,048 | (4.80%) |
| 52400 | Workers Compensation | \$ 321,504 | \$ 321,504 | \$ 384,319 | \$ 83,341 | \$ 467,660 | 21.69% |
| 52500 | Unemployment Comp. | \$ 20,000 | \$ 3,582 | \$ 20,000 | \$ - | \$ 20,000 | 0.00% |
| 52600 | Class C Meals | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Total Personnel Services: | | 26,428,717 | 25,936,543 | \$ 26,563,249 | \$ (915,723) | \$ 25,647,526 | (3.45%) |
| Capital Outlay: | | | | | | | |
| 56200 | Buildings | - | \$ 188,187 | - | \$ - | - | 0.00% |
| 56400 | Mach & Equip - Office | \$ 85,602 | \$ 60,093 | \$ 110,258 | \$ (93,458) | \$ 16,800 | (84.76%) |
| 56410 | Equipment - Fleet | \$ 60,000 | \$ 81,403 | \$ 60,000 | \$ (60,000) | \$ - | (100.00%) |
| 56440 | Mach & Equip - Jail | \$ 110,000 | \$ 34,768 | \$ 128,000 | \$ 13,450 | \$ 141,450 | 10.51% |
| 56460 | Mach & Equip - Radio | \$ - | \$ - | \$ - | \$ 5,200 | \$ 5,200 | 100.00% |
| Total Capital Outlay: | | \$ 255,602 | \$ 364,451 | \$ 298,258 | \$ (134,808) | \$ 163,450 | (45.20%) |
| Other: | | | | | | | |
| 59999 | Contingency | \$ 100,000 | \$ - | \$ - | \$ (100,000) | \$ - | (100.00%) |
| Total Other: | | 100,000 | - | 0 | (100,000) | - | (100.00%) |
| PROGRAM TOTAL | | \$ 38,408,071 | \$ 38,966,566 | \$ 36,962,289 | (902,946) | \$ 36,159,343 | (2.44%) |

DETENTION FACILITY BUDGET DETAIL



| Object Code | Account Description | FY20 Adopted | FY20 Actual | FY21 Adopted | Change | FY 2022 Requested Total | % Change |
|-------------------------|---------------------------------|----------------------|----------------------|----------------------|-------------------|-------------------------|--------------|
| Operating: | | | | | | | |
| 53105 | Professional Medical Fees | \$ 19,900 | \$ 16,649 | \$ 19,900 | \$ 9,250 | \$ 29,150 | 46.48% |
| 53400 | Other Contractual Services | \$ 6,213,243 | \$ 6,068,750 | \$ 6,516,137 | \$ 220,266 | \$ 6,736,403 | 3.38% |
| 53410 | Contractual Sv cs-Off site Med | \$ 1,650,000 | \$ 2,220,514 | \$ 1,300,000 | \$ 125,000 | \$ 1,425,000 | 9.62% |
| 54000 | Travel & Per Diem | \$ 21,000 | \$ 9,087 | \$ 24,160 | \$ - | \$ 24,160 | 0.00% |
| 54010 | Travel - Local mileage | \$ 200 | \$ 8 | \$ 200 | \$ - | \$ 200 | 0.00% |
| 54100 | Communication Serv. | \$ 87,048 | \$ 132,272 | \$ 87,048 | \$ - | \$ 87,048 | 0.00% |
| 54200 | Postage & Freight | \$ 1,090 | \$ 43 | \$ 1,090 | \$ - | \$ 1,090 | 0.00% |
| 54300 | Utilities Services | \$ 938,350 | \$ 1,020,603 | \$ 20,900 | \$ - | \$ 20,900 | 0.00% |
| 54400 | Rentals & Leases/Other | \$ 27,113 | \$ 34,325 | \$ 27,113 | \$ - | \$ 27,113 | 0.00% |
| 54510 | Fleet Insurance | \$ 17,000 | \$ - | \$ 17,510 | \$ 1,623 | \$ 19,133 | 9.27% |
| 54520 | Insurance/Property | \$ 262,011 | \$ 171,456 | \$ - | \$ - | \$ - | 0.00% |
| 54530 | Insurance/Prof. Liab. | \$ 268,432 | \$ 243,754 | \$ 229,338 | \$ 74,730 | \$ 304,068 | 32.59% |
| 54540 | Insurance Pris/Med | \$ 126,000 | \$ 115,534 | \$ 126,000 | \$ (126,000) | \$ - | (100.00%) |
| 54610 | Repair & Maint - Fleet | \$ 36,000 | \$ 19,568 | \$ 36,000 | \$ - | \$ 36,000 | 0.00% |
| 54611 | Repair & Maint - Tires | \$ 6,500 | \$ - | \$ 6,500 | \$ - | \$ 6,500 | 0.00% |
| 54615 | Repair & Maint - Paint | \$ 9,000 | \$ - | \$ 9,000 | \$ - | \$ 9,000 | 0.00% |
| 54620 | Repair & Maint | \$ 473,534 | \$ 929,525 | \$ 101,500 | \$ (75,000) | \$ 26,500 | (73.89%) |
| 54630 | Repair & Maint - Equipment | \$ 135,000 | \$ 35,641 | \$ 147,100 | \$ - | \$ 147,100 | 0.00% |
| 54660 | Repair & Maint - Radio | \$ 3,000 | \$ - | \$ 3,000 | \$ - | \$ 3,000 | 0.00% |
| 54670 | Repair & Maint - Software | \$ 158,951 | \$ 57,964 | \$ 98,406 | \$ 53,066 | \$ 151,472 | 53.93% |
| 54700 | Printing & Binding | \$ 12,500 | \$ 17,774 | \$ 12,500 | \$ - | \$ 12,500 | 0.00% |
| 54900 | Other Current Charges | \$ 115,000 | \$ 21,021 | \$ 115,000 | \$ 25,000 | \$ 140,000 | 21.74% |
| 54930 | Tuition Assistance | \$ 2,500 | \$ 3,548 | \$ 2,500 | \$ - | \$ 2,500 | 0.00% |
| 54950 | Uniform Cleaning | \$ 21,500 | \$ 24,035 | \$ 18,000 | \$ - | \$ 18,000 | 0.00% |
| 55100 | Office Supplies | \$ 25,750 | \$ 25,441 | \$ 35,000 | \$ - | \$ 35,000 | 0.00% |
| 55200 | Op. Supl./Other Suppl. | \$ 172,745 | \$ 100,209 | \$ 272,745 | \$ (13,200) | \$ 259,545 | (4.84%) |
| 55210 | Gas, Oil & Etc. | \$ 35,910 | \$ 23,381 | \$ 35,910 | \$ - | \$ 35,910 | 0.00% |
| 55240 | Jail Supplies | \$ 259,186 | \$ 262,419 | \$ 259,186 | \$ - | \$ 259,186 | 0.00% |
| 55241 | Jail Supplies/Tissue | \$ 40,000 | \$ 51,790 | \$ 40,000 | \$ - | \$ 40,000 | 0.00% |
| 55242 | Jail Supplies/Kitchen | \$ 128,100 | \$ 95,265 | \$ 128,100 | \$ - | \$ 128,100 | 0.00% |
| 55243 | Jail Supplies/Bedding | \$ 28,000 | \$ 19,390 | \$ 28,000 | \$ - | \$ 28,000 | 0.00% |
| 55244 | Jail Supplies/Clothing | \$ 45,000 | \$ 97,467 | \$ 45,000 | \$ - | \$ 45,000 | 0.00% |
| 55250 | Op. Supply/Uniforms | \$ 187,600 | \$ 89,167 | \$ 187,600 | \$ 6,400 | \$ 194,000 | 3.41% |
| 55270 | Data Process Supp. | \$ 25,000 | \$ 28,437 | \$ 25,000 | \$ - | \$ 25,000 | 0.00% |
| 55275 | Computer Software | \$ - | \$ - | \$ - | \$ 600 | \$ 600 | 100.00% |
| 55280 | Computer Hardware < \$1000 unit | \$ - | \$ - | \$ 56,250 | \$ (56,250) | \$ - | (100.00%) |
| 55400 | Books, Pub., Memberships | \$ 65,089 | \$ 70,361 | \$ 65,089 | \$ 100 | \$ 65,189 | 0.15% |
| 55401 | Training | \$ 6,500 | \$ 3,422 | \$ 4,000 | \$ 2,000 | \$ 6,000 | 50.00% |
| 59100 | Transfer Out - Excess Fees | \$ - | \$ 656,756 | \$ - | \$ - | \$ - | 0.00% |
| Total Operating: | | \$ 11,623,752 | \$ 12,665,573 | \$ 10,100,782 | \$ 247,585 | \$ 10,348,367 | 2.45% |



LAW ENFORCEMENT CAPITAL EXPENDITURES

135 - Procurement Services

| LE Equipment | Qty | Price | Amount | Justification |
|-----------------------|-----|----------|--------------|-----------------------|
| AED - Replacement EOL | 25 | \$ 1,300 | \$ 31,250 | Replace EOL Equipment |
| | | | Total | \$ 31,250 |

150 - Information Technology

| Operating Equipment | Qty | Price | Amount | Justification |
|------------------------------|-----|------------|--------------|-----------------------|
| Desktop/Laptop Replacement | 80 | \$ 1,300 | \$ 104,000 | Replace EOL Equipment |
| Laptop Replacements | 6 | \$ 2,000 | \$ 12,000 | Replace EOL Equipment |
| MDC Laptops for Traffic Unit | 7 | \$ 2,929 | \$ 20,500 | New Equipment |
| Replacement Storage Array | 1 | \$ 123,300 | \$ 123,300 | Replace EOL Equipment |
| | | | Total | \$ 259,800 |

170 - Fleet Maintenance

| Auto Equipment | Qty | Price | Amount | Justification |
|--|-----|-----------|--------------|-----------------------|
| LPR Message Board Trailers | 3 | \$ 35,000 | \$ 105,000 | New Equipment |
| Bigfoot Aircraft Tug | 1 | \$ 18,214 | \$ 18,214 | Replace EOL Equipment |
| Fleet Vehicle Replacement <i>(3 Year Capital Lease)</i> | 107 | | \$ 1,684,301 | Replace EOL Equipment |
| Fleet Motorcycle Replacement <i>(4 Year Capital Lease)</i> | 6 | | \$ 34,358 | Replace EOL Equipment |
| New Deputy Vehicles | 3 | \$ 55,000 | \$ 165,000 | New Equipment |
| New Crime Scene Vehicle | 1 | \$ 34,000 | \$ 34,000 | New Equipment |
| Starchaser Tracking Device | 1 | \$ 5,000 | \$ 5,000 | New Equipment |
| | | | Total | \$ 2,045,873 |

210 - Patrol

| Operating Equipment | Qty | Price | Amount | Justification |
|----------------------|-----|-------------|--------------|------------------|
| Equipment - Computer | 3 | \$ 5,675 | \$ 17,025 | New Equipment |
| Equipment - Radio | 3 | \$ 6,700.00 | \$ 20,100 | New Equipment |
| | | | Total | \$ 37,125 |

LAW ENFORCEMENT CAPITAL EXPENDITURES



235 - Crime Scene

| Operating Equipment | Qty | Price | Amount | Justification |
|----------------------|-----|----------|--------------|-----------------|
| Equipment - Computer | 1 | \$ 1,500 | \$ 1,500 | New Equipment |
| Equipment - Radio | 1 | \$ 6,700 | \$ 6,700 | New Equipment |
| | | | Total | \$ 8,200 |

236 - Property & Evidence

| Operating Equipment | Qty | Price | Amount | Justification |
|-----------------------|-----|----------|--------------|-----------------------|
| Evidence Freezer | 1 | \$ 5,000 | \$ 5,000 | Replace EOL Equipment |
| Drug Evidence Freezer | 1 | 2,000 | \$ 2,000 | Replace EOL Equipment |
| Inventory Scanners | 5 | \$ 3,000 | \$ 15,000 | New Equipment |
| Wired Security Cages | 4 | \$ 1,500 | \$ 6,000 | Replace EOL Equipment |
| | | | Total | \$ 28,000 |

245 - Intel

| Operating Equipment | Qty | Price | Amount | Justification |
|----------------------|-----|----------|--------------|-----------------|
| Equipment - Computer | 1 | \$ 1,500 | \$ 1,500 | New Equipment |
| | | | Total | \$ 1,500 |

246 - ICAC

| Operating Equipment | Qty | Price | Amount | Justification |
|--|-----|-----------|--------------|-----------------------|
| Apple/MacBook Forensic Computer Hardware | 2 | \$ 8,000 | \$ 16,000 | New Equipment |
| Equipment - Computer | 1 | \$ 1,500 | \$ 1,500 | New Equipment |
| Forensic Computer Workstation | 1 | \$ 20,000 | \$ 20,000 | Replace EOL Equipment |
| | | | Total | \$ 37,500 |

520 - Crime Prevention

| Operating Equipment | Qty | Price | Amount | Justification |
|----------------------|-----|----------|--------------|-----------------|
| Equipment - Computer | 2 | \$ 1,500 | \$ 3,000 | New Equipment |
| | | | Total | \$ 3,000 |



LAW ENFORCEMENT CAPITAL EXPENDITURES



536 - SWAT Team

| Other Equipment | Qty | Price | Amount | Justification |
|----------------------------------|-----|----------|--------------|-----------------------|
| Sniper Tactical Rifle M40LE .308 | 2 | \$ 7,500 | \$ 15,000 | Replace EOL Equipment |
| Operating Rifle Replacement | 5 | \$ 2,300 | \$ 11,500 | Replace EOL Equipment |
| Entry Vest Replacement | 10 | \$ 1,200 | \$ 12,000 | Replace EOL Equipment |
| Rifle Shield Replacement | 1 | \$ 8,000 | \$ 8,000 | Replace EOL Equipment |
| | | | Total | \$ 46,500 |

538 - Dive Team

| Other Equipment | Qty | Price | Amount | Justification |
|-----------------------|-----|----------|--------------|-----------------------|
| Drop Camera | 1 | \$ 2,800 | \$ 2,800 | Replace EOL Equipment |
| Underwater Transducer | 10 | \$ 2,399 | \$ 23,990 | Replace EOL Equipment |
| Drysuits & Wetsuits | 3 | \$ 3,000 | \$ 9,000 | Replace EOL Equipment |
| | | | Total | \$ 35,790 |

545 - Armory

| Other Equipment | Qty | Price | Amount | Justification |
|-------------------|-----|------------|--------------|-----------------------|
| Taser Replacement | | \$ 212,400 | \$ 212,400 | Replace EOL Equipment |
| | | | Total | \$ 212,400 |

LAW ENFORCEMENT CAPITAL EXPENDITURES



Law Enforcement

Capital Outlay Detail

Law Enforcement Capital Totals

| | | |
|------------------------------|-----------|------------------|
| 135 - Procurement Services | \$ | 31,250 |
| 150 - Information Technology | \$ | 259,800 |
| 170 - Fleet Maintenance | \$ | 2,045,873 |
| 210 - Patrol | \$ | 37,125 |
| 235 - Crime Scene | \$ | 8,200 |
| 236 - Property & Evidence | \$ | 28,000 |
| 245 - Intel | \$ | 1,500 |
| 246 - ICAC | \$ | 37,500 |
| 520 - Crime Prevention | \$ | 3,000 |
| 536 - SWAT Team | \$ | 46,500 |
| 538 - Dive Team | \$ | 35,790 |
| 545 - Armory | \$ | 212,400 |
| Total | \$ | 2,746,938 |



DETENTION CAPITAL EXPENSES

135 - Procurement Services

| Operating Equipment | Qty | Price | Amount | Justification |
|-----------------------|-----|----------|--------------|-----------------------|
| AED - Replacement EOL | 7 | \$ 1,500 | \$ 10,500 | Replace EOL Equipment |
| | | | Total | \$ 10,500 |

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 |
|------------------------|-----|-----------|--------------|-----------------------|
| CO - Equipment | 2 | \$ 1,400 | \$ 2,800 | New Equipment |
| CO - Radio | 2 | \$ 2,600 | \$ 5,200 | New Equipment |
| Emergency Stretchers | 2 | \$ 3,975 | \$ 7,950 | Replace EOL Equipment |
| Convection Oven | 1 | \$ 14,000 | \$ 14,000 | Replace EOL Equipment |
| Mixing Bowl - 80 Quart | 1 | \$ 2,000 | \$ 2,000 | Replace EOL Equipment |
| Office & Pod Furniture | 1 | \$ 7,000 | \$ 7,000 | Replace EOL Equipment |
| | | | Total | \$ 38,950 |

470 - Facility Management

| Operating Equipment | Qty | Price | Amount | Justification |
|----------------------------|-----|------------|--------------|-----------------------|
| Steam Boiler - Replacement | 1 | \$ 100,000 | \$ 100,000 | Replace EOL Equipment |
| | | | Total | \$ 100,000 |

DETENTION CAPITAL EXPENSES



| Detention | | FY 2022 |
|---------------------------------|-----------|----------------|
| Capital Outlay Detail | | |
| Detention Capital Totals | | |
| 135 - Procurement Services | \$ | 10,500 |
| 150 - Information Technology | \$ | 9,000 |
| 425 - Inmate Services | \$ | 5,000 |
| 450 - Housing Services | \$ | 38,950 |
| 470 - Facility Management | \$ | 100,000 |
| Total | \$ | 163,450 |



PERSONNEL SUMMARY

Law Enforcement

| Program Staffing Detail | FY 2020 | FY2021 | | FY2021 | | FY 2022 Requested | |
|-------------------------|----------|---------|---------|---------|----------|-------------------|-------|
| | Adjusted | (+ / -) | Adopted | (+ / -) | Adjusted | Change | Total |
| Sheriff | 1 | | 1 | | 1 | | 1 |
| Assistant Sheriff | 1 | | 1 | 1 | 2 | | 2 |
| Chief | 5 | | 5 | (1) | 4 | | 4 |
| Captain | 7 | | 7 | | 7 | | 7 |
| Lieutenant | 11 | | 11 | 1 | 12 | | 12 |
| Sergeant | 35 | | 35 | 6 | 41 | | 41 |
| Deputy/Detective | 210 | | 210 | (5) | 205 | 3 | 208 |
| Civilian | 88 | | 90 | | 90 | 5 | 95 |
| | 358 | 0 | 360 | 2 | 362 | 8 | 370 |

Detention

| Program Staffing Detail | FY 2020 | FY2021 | | FY2021 | | FY 2022 Requested | |
|-------------------------|----------|---------|---------|---------|----------|-------------------|-------|
| | Adjusted | (+ / -) | Adopted | (+ / -) | Adjusted | Change | Total |
| Assistant Sheriff | 1 | | 1 | | 1 | | 1 |
| Chief | 2 | | 2 | | 2 | | 2 |
| Major | 1 | | 1 | (1) | 0 | | 0 |
| Captain | 4 | | 4 | | 4 | | 4 |
| Lieutenant | 9 | | 9 | | 9 | | 9 |
| Sergeant | 29 | | 29 | | 29 | | 29 |
| Correctional Officer | 200 | | 200 | 10 | 210 | 2 | 212 |
| Civilian | 50 | | 50 | (19) | 31 | | 31 |
| | 296 | 0 | 296 | (10) | 286 | 2 | 288 |

Summary

| | FY2020 | (+ / -) | FY2021 | (+ / -) | FY2021 ADJ | (+ / -) | FY2022 |
|-----------------|--------|---------|--------|---------|------------|---------|--------|
| Law Enforcement | 358 | 0 | 360 | 2 | 362 | 8 | 370 |
| Detention | 296 | 0 | 296 | (10) | 286 | 2 | 288 |
| Total | 654 | 0 | 656 | (8) | 648 | 10 | 658 |





EXECUTIVE 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 Assistant Sheriff of Administration and External Affairs for Sheriff Walt McNeil and the Leon County Sheriff's Office.



Percy Griffin
Assistant Sheriff
of Law Enforcement

Assistant Sheriff Percy Griffin, III has led a career in law enforcement for the last 32 years, serving in a leadership capacity at four law enforcement agencies and is currently the Assistant Sheriff of Law Enforcement for the Leon County Sheriff's Office.

In 1988, Griffin started his career at the Tallahassee Police Department in multiple departments, including Patrol, the Housing unit, DARE, Field Force and he also participated in recruitment.

In 1994, Griffin transitioned to the Department of Environmental Protection Office of Inspector General as a Lieutenant and later Captain, where he served as an investigator responsible for policy and administrative reviews and criminal investigations. In 2007 he moved to DEP's Division of Law Enforcement as a Special Operations Captain. He was then promoted to Major and Bureau Chief of the Florida Park Police in 2008 where Griffin led a team of sworn personnel and staff.

In 2012, Griffin went on to lead FWC's statewide operations team, including aviation, K-9 training, and the Offshore Patrol Vessel Program expanding and improving statewide operations, training, and aviation budget practices. Three years later, Griffin was given the responsibility of supervising Policy and Planning, responsible for supervising policy development, process improvement, Accreditation and Professional Standards.

In 2020, Griffin was sworn in as the Assistant Sheriff of Law Enforcement with the Leon County Sheriff's Office where he is charged with leading the Agency's mission and vision for Patrol, Investigations, Patrol Support, and Youth Services.



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

Assistant Sheriff Steve Harrelson began his career at the Sheriff's Office in 1989 as Deputy Sheriff. He was promoted to Detective in 1993 where he worked in Property Crimes, Financial Crimes and Violent Crimes. He was credited with starting the Fraud Alert Fax system, a mass notification to financial institutions for fraud related crimes and suspects. He also created the fingerprint identification system for local financial institutions greatly decreasing forged checks.

Harrelson was promoted to Sergeant in 2002, where he supervised the Field Training Program, Property Crimes and Financial Crimes Units. While Sergeant, Harrelson was awarded the LCSO Medal of Meritorious Service for exceptional service, only awarded four other times.

In 2006, Harrelson was promoted to Lieutenant over Accreditation. In 2011, he promoted to Captain and was Commander for Community Services, Uniform Patrol and Criminal Investigations Bureau. In May 2016, he was promoted to Major and became the Director for the Special Services Division.

In January 2017, he promoted to Chief of Administrative Services, overseeing Employee Relations, Procurement, Fleet, Records, IT, Facilities, Training and Emergency Management. In August 2018, he became the Interim Director/Director for the Consolidated Dispatch Agency (CDA) that provides 911 and dispatching services for all local first responder agencies.

In February 2020, Harrelson was promoted to his current position as Assistant Sheriff over Judicial, Detention and Re-entry.

EXECUTIVE STAFF



Shonda Knight
Executive Director of
Community & Media
Relations

Shonda Knight is currently the Executive Director of Community and Media Relations 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 is also the Board Chair for Whole Child Leon and serves on boards such as The Salvation Army, South City Foundation, and the Network of Entrepreneurs and Business Advocates. 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 years of 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, Expert Rifle and Pistol medals, and numerous other service and campaign awards.



Stephanie Jones
Secretary

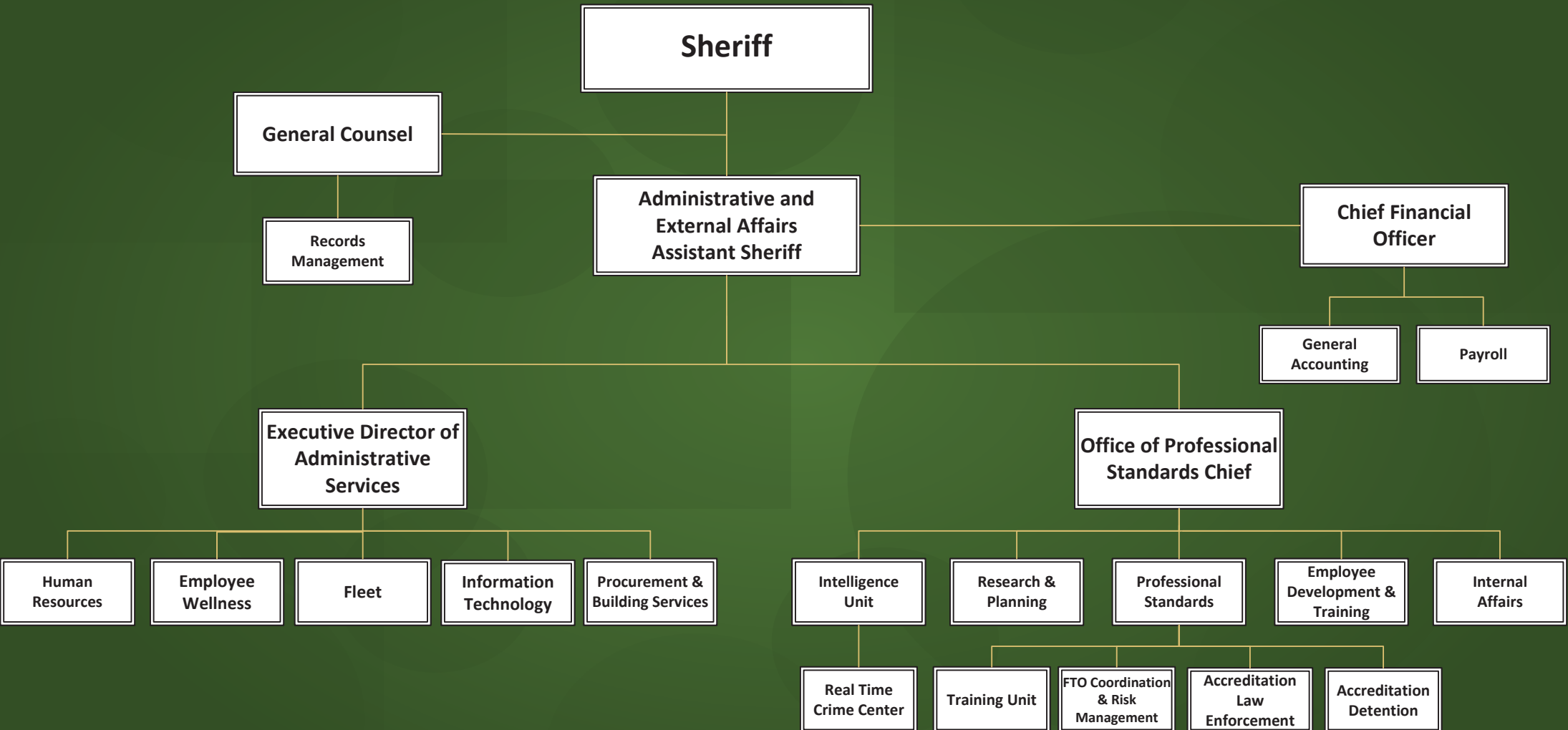
Stephanie Jones joined the Leon County Sheriff's Office in January 2017 as Executive Secretary to Sheriff Walt McNeil.

As a member of the executive staff, Jones maintains Sheriff McNeil's schedule and assists in planning appointments, agendas, board meetings, conferences, etc. Sheriff McNeil's schedule, records minutes of official meetings. 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 or 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 a word processing certificate from Thomas Area Vo-Technical College. She has held positions as an Accounting Control Clerk, Administrative Aide, Executive Assistant and Personal Secretary.



ADMINISTRATIVE SERVICES ORGANIZATIONAL CHART







ADMINISTRATIVE SERVICES

The Department of Administration is comprised of Human Resources, Information Technology, Business Services, Training, Records Management, Facilities and Fleet. Each of these integral parts work 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.

Human Resources

Human Resources (HR) provides high quality, responsive, client-focused service for internal and external customers. As the employee advocate, HR plays an integral role in the agency's success through the management of compensation, benefits, performance management, agency awards and recognition, recruitment and selection, health, wellness and safety. As the business advocate, we inform, support, collaborate and ensure compliance with federal and state law. We will continuously work to define and refine process and align ourselves with the agency goals and objectives.

- Processed and hired more than 89 employees and volunteers
- Processed more than 960 applications
- Processed 67 in-house position announcements and resulting transfers
- Completed 128 applicant background investigations
- Updated 141 Law Enforcement/Corrections certifications
- Processed 825 training certifications
- Updated 356 firearms certifications in Automated Training Management System (ATMS)
- Tracked more than 1,100 COVID-19 Travel or Medical Notifications
- Arranged COVID-19 testing for more than 780

employees

- Formalized the agency annual awards process and Employee of the Month programs
- Transferred all HR processes to remote care
- Contracted with Evergreen to provide staffing study and classification/compensation study
- Conducted several agency member surveys regarding employee mental health, resiliency and COVID-19 support
- Partnered with the 2nd Alarm Project to become the first law enforcement agency in Florida to receive grant supported care, education and wellness programs in support of our members
- Hosted First Responder Resiliency event for area First Responders



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 cameras, license plate readers, video streaming from the Aviation's Air One helicopter, 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 new Rise Center, the Bailiff unit at the Courthouse, ICAC at Innovation park, VICE offices and equipment at the PSC and Capitol. Supported the local, remote, and mobile technical needs of the agency amidst the COVID-19 pandemic, including enabling staff for remote work and supporting processes for contact tracing/management. Collectively, the team prepared and issued approximately 100 laptops, 30 hot spots, 30 flip

ADMINISTRATIVE SERVICES



phones to staff, and conducted one-on-one training for each. The team also created over two dozen “How To” documents to support those working remotely.

- Acquired, installed, and configured five touchless remote body temperature scanners to support an eventual return-to-office
- Introduced new technologies and services to improve processes and communication, including Zoom, SmartSheet, DocuSign
- Facilitated two external agency audits and associated finding remediation
- Completed a \$630,000 upgrade of the building automation system in the Detention Center
- Installed 27 touchscreen systems in the Detention Center
- Deployed 170 new state-of-the-art ruggedized laptops (MDCs) to provide modern technology for law enforcement deputies
- Acquired and began the deployment of 47 new body cameras, as well as a hardware refresh of 115 pre-existing cameras
- Assisted in the deployment of four License Plate Readers with Intel, with another four readers in process
- Supported the 2nd Judicial Circuit by building six dedicated machines and meeting spaces for remote Zoom-based hearings
- Released the Sheriff’s Office first mobile app for iPhone and Android to better connect and engage with the community
- Introduced a formal Change Management Board to improve stakeholder communication and

visibility to changes that may have impact to services

- Integrated an online Citizen Incident Reporting portal with our public web site to simplify citizen’s experience
- Increased internal security awareness through employee training, endpoint encryption, and real-time log analysis through a dedicated Security Operations Center (SOC) service
- Serviced over 14,221 support tickets for various internal customer needs

The IT Department, in collaboration with Media Relations developed the first ever mobile phone app for the Leon County Sheriff's Office. "LCSO Connect" is available on both Android and iPhone devices.

LCSO Connect offers quick and easy access to items of public safety and interest. In just a few clicks, users can access features such as:

- Incident Reporting
- Active Calls for Service Mapping
- Daily Booking Report
- Instant Notifications
- Submit a Tip
- ALLinLEON
- LCSO’s social media platforms
- Inmate Search
- Historical Crime Maps
- Detention Facility Information

FEATURES

- INCIDENT REPORTING
- SUBMIT A TIP
- BOOKING REPORT
- PUSH NOTIFICATIONS

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FISCAL OPERATIONS

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, and Procurement 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 \$62.6 million in fiscal year 2020. 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 \$10.4 million dollars in fiscal year 2020.

During the 2020 fiscal year the Leon County Sheriff's Office received its first ever 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.



2022 BUDGET

| | |
|-----------------|--------------|
| Law Enforcement | \$46,981,306 |
| Detention | \$36,159,343 |
| Bailiff | \$ 4,551,170 |

DEPARTMENTAL BREAKDOWN

Law Enforcement

| | |
|-----------|--------------|
| Personnel | \$36,674,087 |
| Operating | \$ 7,560,281 |
| Capital | \$ 2,746,938 |

Bailiff

| | |
|-----------|-------------|
| Personnel | \$4,028,829 |
| Operating | \$ 522,341 |

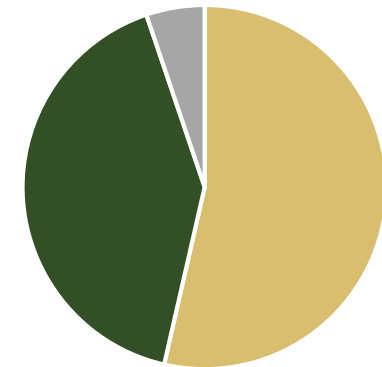
Detention

| | |
|-----------|--------------|
| Personnel | \$25,647,526 |
| Operating | \$10,348,367 |
| Capital | \$ 163,450 |

FUNDING SOURCES

| | |
|--------------|---------------------|
| Leon County | \$86,223,013 |
| School Board | \$ 1,458,806 |
| Total | \$87,691,819 |

2022 FISCAL BUDGET



■ Law Enforcement ■ Detention ■ Bailiff

FY 2021/2022 BUDGET:
\$87,691,819



ADMINISTRATION - PROFESSIONAL STANDARDS

The last quarter of 2020 included a re-organization of some of the work units within the Leon County Sheriff's Office. The Department of Professional Standards became a standalone department answering to the Assistant Sheriff of Administration and External Affairs.

The Department of Professional Standards has been organized with the mission of ensuring our sheriff's office members are properly trained and developed to serve our community in an effective, efficient and safe manner. We strive to equip our members with the best equipment and direction to provide the highest level of service. We have added two formal components to professional standards. Those were a risk manager and employee development administrator.

Training

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, approximately 625 LCSO employees annually, inclusive of sworn, non-sworn and newly hired employees.

- Trained 24 new law enforcement deputies and 20 correctional officers
- Provided In-Service High Liability Training which include the following High Liability Topics; Agency wide FDLE/CJSTC Firearms bi-annual qualification on rifle, handgun, off-duty, and shotgun for Detention and certain LE units, Vehicle Operations, Defensive Tactics, and TCCC (First Aid)
- Provided In-House Recruit Training to 2 newly hired Law Enforcement classes, held generally two months long totaling 4 months of the year
- Provided Advanced Agency Training classes to agency members including NARCAN Training upon issue (45 members), added 3 new Taser instructors to assist with TASER 7 recertification/qualification (agency wide), SUV Operations

Training (to newly promoted and transferred Supervisors/FTO II/Deputies being issued a Tahoe, High Liability Instructor Training (continued training for our High Liability Instructors)

- Routinely provides its core-training instructors for teaching an array of advanced high liability training classes offered by the Florida Public Safety Institute. Routinely assists with outside civilian programs annually to include; Citizen's Academy, Leadership Tallahassee, Youth Leadership Tallahassee, Back on Track, etc.



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. The Real-Time Crime Center has been formally operationally a little more than a year 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.

The Leon County Sheriff's Office was selected as a High Intensity Drug Trafficking Area (HIDTA) by the White House Office of National Drug Control Policy (ONDCP). The Leon County HIDTA is a local, state and federal partnership aimed at reducing drug trafficking and money laundering operations in our regional area. The CIAU designated one of its crime analysts to the HIDTA full-time.

ADMINISTRATION - PROFESSIONAL STANDARDS



The CIAU has designated another crime analyst to concentrate our efforts at our detention facility. This staffing change was slated to begin at the end of 2020. We have high expectations that an increased emphasis on corrections-based information sharing and intelligence exchange with the law enforcement officers in our county and surrounding area will be another important step in making our community a safer place to live.

Internal Affairs Unit

The Internal Affairs Unit reports directly to Sheriff McNeil through the Chief of Professional Standards. 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 code of conduct related offenses to use of force. The total number of complaints during 2020 were 88. This was an important reduction from 2019 which totaled 153. There were no sustained complaints of excessive use of force during 2020.

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 are applicable to the Leon County Sheriff's Office, and ensuring that responsibilities of each standard are met on a timely basis, so that 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. During 2020, The Leon County Sheriff's Office completed the re-accreditation process and has been recommended to be re-accredited yet again. The Law Enforcement section of the Sheriff's Office will receive its 2nd Excelsior designation, a highly coveted honor in law enforcement accreditation.

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.

Employee Development

Our employee development administrator works very closely with our Training unit, Human Resources and Accreditation Unit.

In addition to training and development, 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 career in an effort to promote within the agency.

Risk-Management

Sheriff McNeil formalized the risk-management function to a singular position and placed this position with professional standards to ensure we are very deliberate about the analysis of work-related risk and injuries. Once we have a firm understanding of the risks we encounter during our daily service delivery, we can better address the prevention of unsafe practices. We are excited at the aspect of being able to be more proactive about reducing risk and increasing safe practices with our members.



FLEET

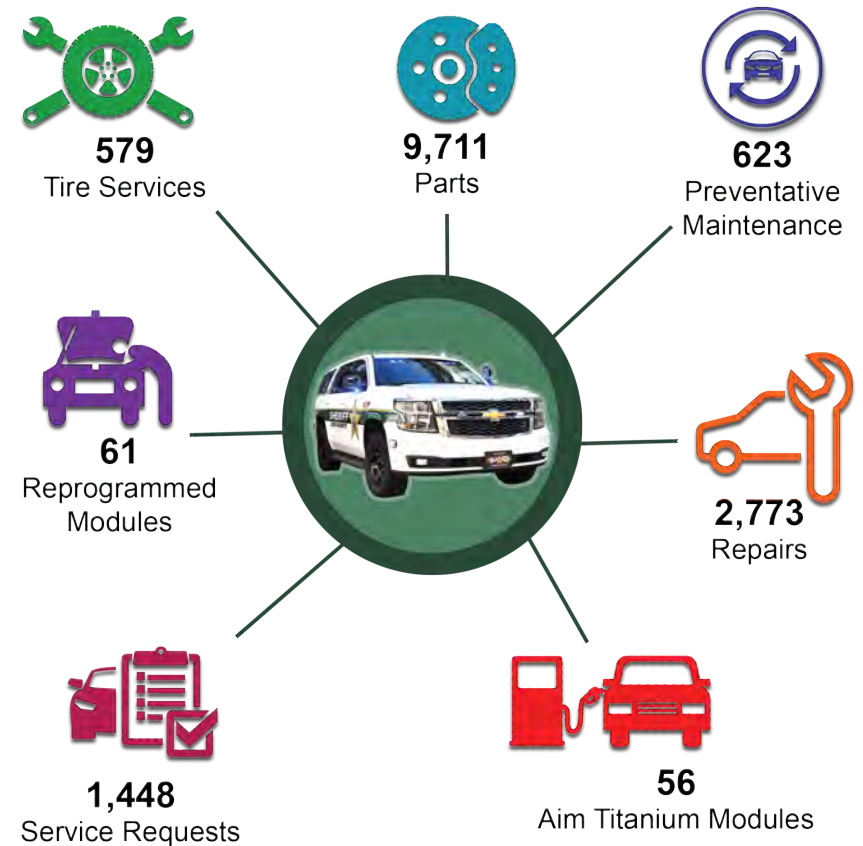
The Leon County Sheriff's Office Fleet Operations is comprised of **866** assets including **572** vehicles that combined to travel **3,385,668** miles.

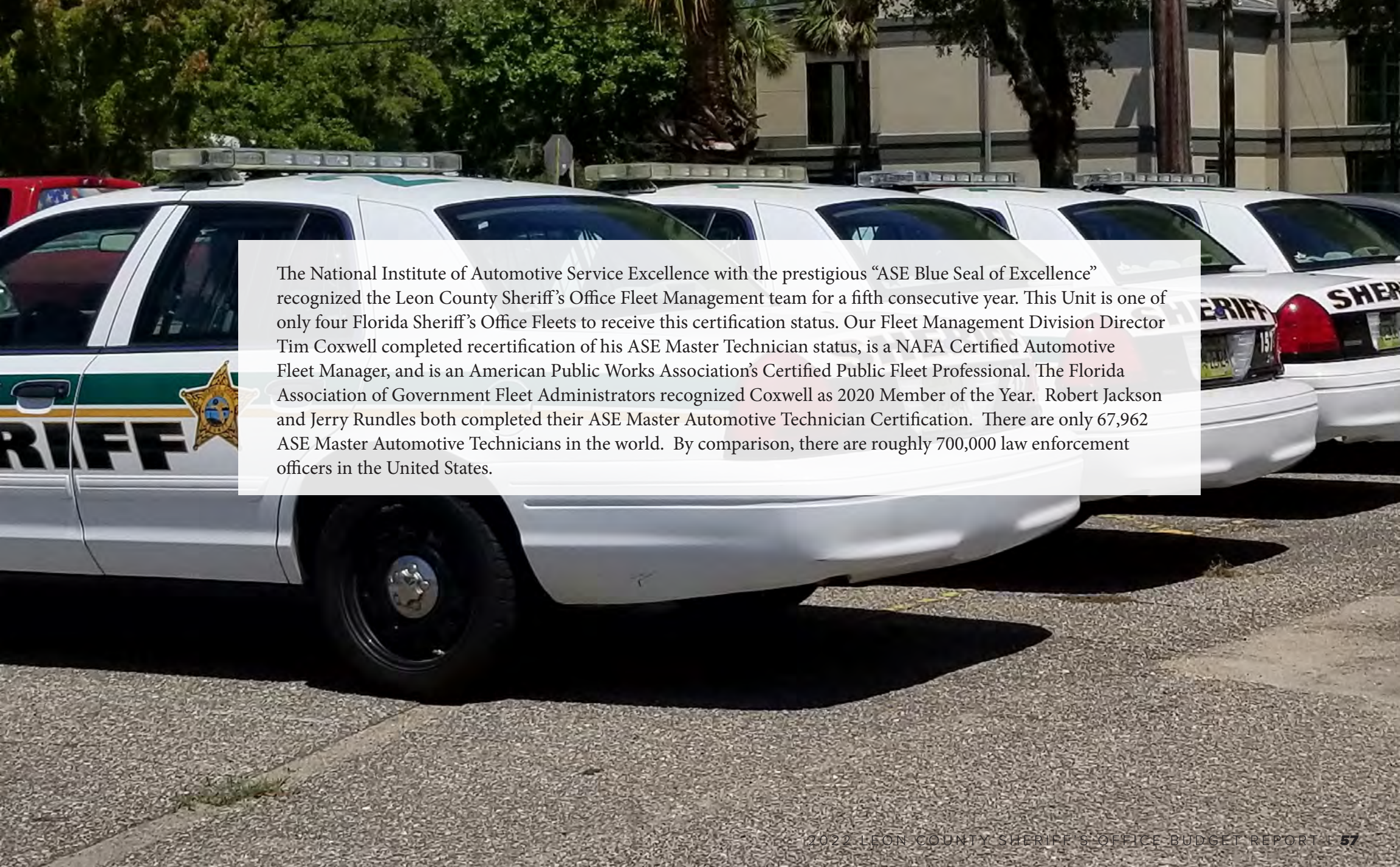
In 2020, LCSO Fleet Management Fleet up fit and issued 18 new Toyota Camry Hybrids and 2 new Highlander Hybrids, all purchased in the last week of FY2019. Fleet ordered and received 28 new Camry Hybrids, 9 new Highlander Hybrids, 7 K-9 Tahoe PPVs, 4 Silverado trucks, 6 Training Tahoe PPVs, and 4 Prisoner Transport Vans. Fleet completed projects for adding cruise lights and FTO packages to the Tahoe fleet. Fleet completed the Axon trigger module installs on 120 vehicles.

Fleet completed 55 A/C repairs, 191 Brake repairs, diagnosed 121 check engine lights, 121 emergency equipment repairs, 48 cooling system repairs, 17 door-lock actuator repairs, and installed 307 batteries while completing 224 starting and charging system repairs. We managed 20,390 fuel transactions through Wright Express and Fuelmaster delivering 212,794 gallons of fuel. Fleet Management consists of a director and six technicians meaning each technician is responsible for 95 vehicles.

CERTIFICATIONS

- 5 years consecutive ASE Certified Blue Seal of Excellence Recognition
- NAFA Certified Automotive Fleet Manager
- APWA Certified Public Fleet Professional
- 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
- (3) ASE Certified Master Automotive Technicians
- (4) ASE Certified Automotive Technicians
- (6) ASE Certified Maintenance and Light Repair Technicians
- (3) ASE Certified Undercar Specialists
- (1) ASE Certified Parts Specialist
- (1) ASE Certified Service Consultant



A row of white patrol cars with "SHERIFF" written on the side, parked in a lot. The cars have emergency lights on their roofs. The background shows trees and a building.

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 fifth 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, and is an American Public Works Association’s Certified Public Fleet Professional. The Florida Association of Government Fleet Administrators recognized Coxwell as 2020 Member of the Year. Robert Jackson and Jerry Rundles both completed their ASE Master Automotive Technician Certification. There are only 67,962 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

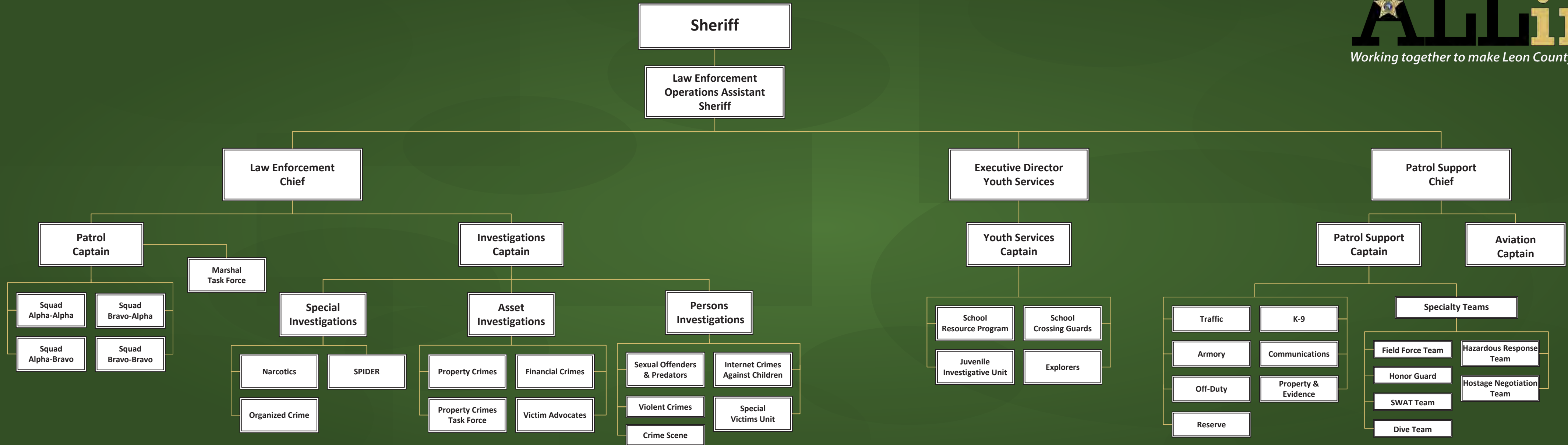
| Goals, Objectives, Measures | | FY19-20 Actual | FY20-21 Estimated | FY21-22 Projected |
|-----------------------------|--|-------------------|----------------------|----------------------|
| Goal: | To provide professional, efficient, transparent, and accurate information to all customers. | | | |
| 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: | To increase the fleet's overall sustainability through a vehicle replacement schedule. <i>(Percentage of sustainable vehicles compared to total fleet)</i> | 31.63% | 48.40% | 54.78% |
| Objective: | To reduce the agency fuel consumption through a fleet vehicle sustainability replacement schedule. <i>(Gallons of gasoline saved too date upon implementation of replacement schedule)</i> | 95,431 | 131,206 | 148,539 |

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.





LAW ENFORCEMENT ORGANIZATIONAL CHART





PATROL SUPPORT

The Patrol Support Division consists of five full time units (Canine, Traffic, 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 in needs that require expertise in the related fields. The Canine, Traffic, Aviation, Property and Evidence, and other specialty teams are on call 24/7 to assist the agency when needed.

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

Canine Unit

In 2020, the LCSO Canine Unit hosted fourteen canine training schools to both local and state agencies including Perry Police Department, Havana Police Department, FSU Police Department and the Franklin County Sheriff's Office. The courses provided more than 5,100 combined training hours.

From January until July, the Canine Unit operated with only three active Canine teams (Deputy Skelton, Deputy Matthews & Sgt. Mehr) due to new handler training. However, there was no interruption in provided Canine support or service during this time.

In addition to providing unmatched Canine service to LCSO Patrol, SPIDER, CIB, Traffic, Community Relations, Aviation, SWAT, and SRD, our Canine teams also provided uninterrupted support to the US Marshals, Wakulla County Sheriff's Office, Gadsden County Sheriff's Office, Thomas County Sheriff's Office, Taylor County Sheriff's Office, FSUPD, TPD, ATF, Postal Inspector, DEA, FHP, FWC, and FDLE.

During 2020, our LCSO Canine Teams located and seized the below narcotics with associated street values:

- Marijuana: 16,322.59 grams = \$163,225.90
- Cocaine: 542.27 grams = \$54,227
- Methamphetamine: 1,300.46 grams = \$52,018.40
- Heroin: 13.2 grams = \$1,980
- Fentanyl: 1 gram = \$300
- MDMA: 7.89 grams = No DEA price available

Total Narcotics Seized:
18,187.41 grams = \$271,751.30



Traffic Unit / Wrecker Administrator

In 2020, the Traffic Unit continued to focus on traffic enforcement as a primary goal. Deputies participated in several special events throughout the first part of the year. With the institution of COVID-19 protocols in mid-March, deputies worked remotely and continued to provide support as needed. At the beginning of October, enforcement resumed.

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 the community.

Below are the Unit's 2020 traffic enforcement numbers:

Total Traffic Stops: 2958

Citations Issued: 500

Warnings Issued: 2458

Arrests: 30

DUI: 2

While these numbers are not reflective of the unit's peak performance, there was a marked increase after the October change to COVID-19 protocols. The arrest number listed is solely physical arrests. This



number does not take into account the NTAs issued due to criminal traffic citations. This was an error in data collection and has since been fixed.

Traffic crash reports were also down in 2020 agency-wide, from 1791 in 2019 to 1308 in 2020, a 26% reduction.

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 112 Hit and Run Crashes, 1 Traffic Homicide case, and 2 Serious Bodily Injury crashes. None of the cases resulted in criminal charges.

The Traffic Unit coordinated and participated in a number of special events throughout 2020. We were tasked with far fewer this year, as many events were canceled due to COVID-19. The unit looks forward to events returning in the coming year. The unit participated in events including, but not limited to:

- Farm Share food distribution
- MLK March
- FAA Tallahassee Regional Mock Disaster Exercise
- Static displays for FPSI Public Safety Day
- Ducks Unlimited Youth Field Day
- Traffic Safety / DUI Mock Crash Display
- Red Hills Horse Trials
- Various Assignments for Protests / Disturbances
- FSU Football
- Back on Track
- Soul Santa
- COVID-19 Vaccine Distribution





PATROL SUPPORT

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, 560 wrecker related activities were recorded during the year. As audits, inspections, etc., became outside COVID-19 protocol, Mrs. Strickland worked remotely to ensure wrecker operators could continue business.

In November, Mrs. Strickland and Deputy O'Connor resumed audits and completed 195 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.

Property and Evidence

The primary responsibility of the Property & Evidence Unit is to safeguard and ensure the integrity of all property & evidence seized or obtained by the agency. Evidence Custodians are directly responsible for the release, return, or destruction of evidence as dictated by Florida Statute. This Unit consists of 1 Manager, 5 full-time Evidence Custodians and 3 part-time Support Staff members.

Certifications

Most unit members are certified through the Property and Evidence Association of Florida (PEAF). Kayla Bishop serves as chapter president for this region's PEAF. Brook Smith serves as chapter vice president for this region's PEAF.

Our Evidence Custodians maintain over 100,000 pieces of evidence across multiple compounds and locations. During 2020, Property & Evidence responded to over 1,500 requests for information and disposed of over 14,000 items of evidence and property. Over the course of 2020's pandemic and with sometimes as few as one person working onsite, the unit remained open and maintained the continuity of operations for the general public.

Communications

The Communications Unit assists the citizens of Leon County daily, transferring the citizen to the appropriate section or individual within the agency. The team answers, on average, 200 – 250 calls a day.

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 (PSBT). One member was recently certified in Advance Explosives and Demolition Techniques. Due to COVID-19 restrictions, one of the team members is still awaiting to attend the PSBT certification training.

Equipment

The LCSO Hazardous Device Team handles all grant purchases for the Big Bend Regional Bomb Squad (BBRBS). Through grant funding, LCSO has received a "man-portable" robot that provides for rapid response incidents. The HDT has also acquired a tactical x-ray generator, which serves as a quicker alternative to traditional x-ray devices used by HDT.

Calls for Service

In 2020, HDT responded to nine incidents. These incidents included responses to Madison County and Gadsden County. HDT also supplied two members for every FSU football game in 2020. Examples of the incidents responded to are as follows:

- Recovered Japanese Military Ordnance. Items were countercharged at BBRBS range after approval from Navy EOD counterparts.
- Recovered 5 pounds of commercial-grade black powder. Disposed at BBRBS range.
- Gadsden County – Recovered Vietnam era USAF submunitions. Ordnance was determined to be live. Consulted with Navy EOD and received



approval for transport to BBRBS range for disposal.

- HAZMAT operation. Rendered safe a fire extinguisher that was retrofitted to contain Anhydrous Ammonia likely for purposes of cooking methamphetamine.
- Madison County – Recovered a live White Phosphorus grenade and a small amount of C4. These items were determined to be Vietnam era. Consulted military EOD counterparts. Detective Smith transported these items to Jackson County and met with Navy EOD, who took possession.
- Recovered MKII grenade – was determined to be empty of HE and fuses.
- Suspicious package call. Package determined to be empty.
- Recovered WWII era Military ordnance. Items determined to be empty of HE and fuses.
- UP assist for IED search after a resident received threats that pipe bombs were left on his property. FDLE assisted with K9's. No IED's located. Threat determined to be unfounded.

Dive Team

The Dive Team had a total of 18 days of training in 2020 for a total of 144 hours of training. Training days and hours were hindered by COVID-19.

Calls for Service:

The Dive Team responded to nine calls for service. This included responding to assist other agencies in Gadsden County, such as FHP and Chattahoochee Police Department. The Dive Team also assisted with a demo for the Citizens Academy. An overview of the calls for service are as follows:

- Assist FHP with Vehicle / Boat Trailer Recovery US90W
- LCSO – Drowning
- FHP Vehicle / Recovery
- Evidence Search Calhoun County
- Assist TPD Body Recovery (FAMU Way)
- Assist TPD Vehicle Recovery (Southwood)
- Assist FHP Gadsden County US90W (Vehicle / Body Recovery)
- Assist FDLE/Chattahoochee PD (Evidence Recovery)
- Assist FDLE/ Chattahoochee PD (Evidence Recovery 2nd location)

Aviation

- Responded to more than 5,000 calls for service
- Logged 723 flight hours
- Contributed to 317 arrests



PATROL SUPPORT

SWAT Team

The LCSO SWAT Team is made up of 27 members. These members consist of the following positions: 14 Entry Operators, 5 Sniper Operators, 7 SWAT Medics and 1 SWAT Tech.

Training and Certifications

Three SWAT team members obtained re-certification in less-lethal munitions. Two K9 team members on SWAT completed K9 SWAT school. Two SWAT team members completed the Remington 870 Armorer's School. SWAT Medics received training and qualified to carry firearms during SWAT deployments. A new medic was added to the team and completed basic SWAT school as well as earned his Tactical Combat Casualty Care certification.

Calls for Service

The SWAT team responded to several call-outs due to the on-going protest during 2020.

Other notable call outs are as follows:

- Three separate high-risk search warrants for homicide suspects in Gadsden and Leon County as well as for the Tallahassee Police Department
- Suicidal person armed with a handgun sitting behind a building. After a lengthy standoff, SWAT was able to use less lethal force and take the subject into custody.

Hostage Negotiation Team

Hostage Negotiation Team (HNT) held eight trainings this year. One member completed Basic HNT certification training. Due to COVID-19, four monthly trainings along with joint training with SWAT were canceled. Members of the team were unable to attend or obtain further advanced certifications due to COVID-19 restrictions.

Calls for Service

There was one team call out. Three HNT members responded and assisted SWAT on an armed suicidal person at a park. Subject was taken into custody under a Baker Act by SWAT members.

Many of the team members encountered many situations throughout the year, where they were able to utilize their negotiation skills and talk to the individuals in crisis. These incidents were able to be utilized in debriefings and used for training purposes.

Honor Guard

The LCSO Honor Guard consists of 15 active and 4 reserve members. In 2020, the Honor Guard was involved in nine events. The Honor Guard is usually involved in a higher number of events, but due to COVID-19 protocols, this number was reduced in 2020.

The LCSO Honor Guard participated in the following events in 2020:

- September 11 Memorial Mission Barbecue
- September 11 Memorial TFD Station 12
- Maclay Football Game colors presentation
- Funeral for FHP Trooper Al McDearmid
- Funeral for Reserve Deputy Learnon Leon
- Wreath Laying Ceremony for fallen Lee County SO Deputy
- Wreath Laying Ceremony for fallen LCSO Deputy Chris Smith
- LCSO promotion Ceremony

LCSO Drone Team

The LCSO Drone Team was formed in February of 2020. The team consists of 5 FAA certified Remote Pilots. The agency applied to the FAA for two waivers that were granted in December 2020. The waivers allow operation in certain airspace and the ability to fly at night.

Equipment:

- 2 - Autel EVO II Duals
- 2- DJI Mavic Minis

Deployment

Due to COVID-19, the flight school needed for the members was put off until October 2020. The team had its first two formalized trainings in December 2020. Due to this, there are no deployment stats for 2020 for the Drone Team.



LCSO Livestock Team

The Livestock team currently consists of three members who serve on the team in an on-call capacity. They are supervised by the Property Crimes Unit supervisor. 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, responsibilities are to capture these animals and either return them to their owners or secure them in a designated secured compound.

In 2020, the Livestock team captured and secured three pigs. No other calls for service were requested of the Livestock team in 2020.



LCSO Honor Guard serves during a memorial event.





UNIFORM PATROL

The Uniform Patrol division of the Leon County Sheriff’s Office consists of 88 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.

2020 Accomplishments

- Field Training Program graduated 12 new deputies (8 more in training expected to graduate in February 2021)
- All 70 deputies assigned to Patrol issued Axon body cameras
- Added 4 additional Sergeants positions to Uniform Patrol
- Approximately 30 more Tahoes issued to deputies/supervisors
- Added four Patrol Deputy Sheriff’s positions
- Conducted 21,074 business checks
- Conducted 11,710 residence checks
- Conducted 37,531 directive patrol/community policing incidents

Certifications

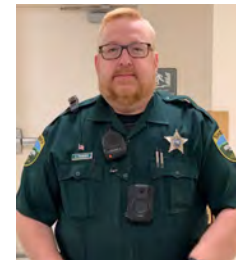
- | | |
|------------------------------|--|
| General Instructor | Hazmat |
| Field Training Officer | Drug Recognition Expert |
| Defensive Tactics Instructor | Background Investigator |
| Firearms Instructor | Taser Instructor |
| Project Lifesaver | Precision Intervention Technique Instructor |
| Radar | Breath Test Operator |
| Laser | Below 100 |
| Driving Instructor | SUV Instructor |
| Breath Test Operator | Spike Strip Instructor |
| Crisis Intervention Training | Standardized Field Sobriety Test |
| Glock Armorer | Advanced Roadside Impaired Driving Enforcement |
| AR-15 Armorer | Personal Radiation Detector |
| Drone Pilot | Gang Investigation Specialist |



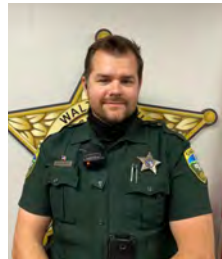
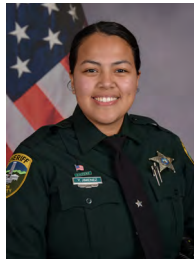
Special Recognitions

Medals of Valor

Officer Involved Shooting Armed Burglary/False Imprisonment: Deputy Fender, Deputy Hatcher and Sergeant Hays responded to this incident and received the Medal of Valor for their roles in this incident.



Attempted Homicide False Imprisonment: Deputy Jimenez, Womack, Ganey, Bauman, Sergeant Reeves and Gamin all received the Medal of Valor for their roles during this incident.



Life Saving Award

Deputy Schidler responded to an overdosed subject and arrived and administered Narcan to relieve the subject. Recognized with the Life Saving Award





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 66 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.

Criminal Investigations Section

- Continued collaborative efforts with Tallahassee Police Department (TPD) by attending TPD's weekly Robbery Intel meeting
- 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 Leon County as a result of gang rivalries in neighboring Gadsden County
- Formulated a Task Force with the Tallahassee Police Department, Florida Highway Patrol and Florida State University Police to combat the weekend large gathering and crowd control issues during the COVID-19 pandemic.

Crime Scene, Violent Crimes and Special Victims

- Worked five homicides in 2020 and one Officer Involved Shooting (OIS). Four homicides and the OIS were cleared with arrests or ruled a justified homicide per the State Attorney

- Crime Scene Unit installed a shoot tank in the CSU lab and completed test fires of handguns seized in 2020 and some backlog into 2019. These test fire shell casing were then sent to ATF for entry into the National Integrated Ballistic Information Network (NIBIN) system.
- Crime Scene Unit upgraded equipment to include: drying chambers, photovent, crime scene screens and new cameras

Victim Advocate Unit (VAU)

- VAU assisted with the first Suicide Prevention Program for First Responders. All local agencies were in attendance.
- VAU participated in first live stream zoom Domestic Violence Awareness Event. People from around the world were able to participate.

Auto Crimes Task Force **

- 2,378 cases received
- 1,257 cases assigned to detectives
- 2,056 cases from TPD and 322 cases from LCSO
- 1,750 auto burglaries reported
- 1,634 unlocked or unsecured vehicles
- 613 stolen vehicles reported
- 199 stolen firearm(s) incidents

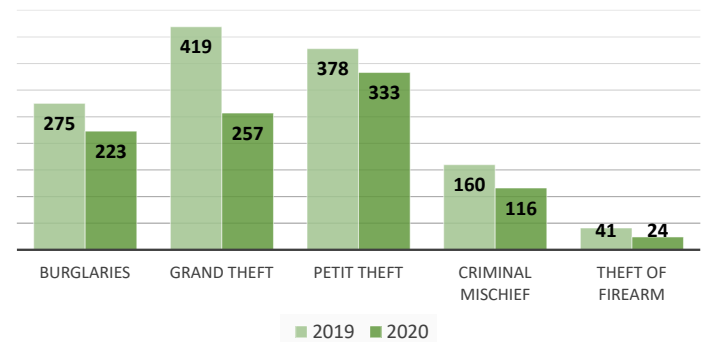
- 301 cases cleared/closed
- 191 by arrest
- 110 by exception, unfounded, etc.

**Stats above from case log/assignment list. Several users input data differently, so actual numbers may vary slightly. Numbers are from January 1, 2020 through December 29, 2020

Property Crimes Unit (PCU)

In 2020, the cases assigned to PCU decreased from 1,172 to 808 from the prior year.

2020 vs 2019 PCU Investigations*



**Stats above from case log/assignment list. Several users input data differently, so actual numbers may vary slightly. Numbers are from January 1, 2020 through December 29, 2020



Financial Crimes Unit (FCU)

In the year 2020, the Financial Crimes Unit was assigned 396 cases. Those 396 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 79-99 cases for the year.

At least three to four of the 396 cases assigned resulted in a monetary loss of approximately \$230K, which was a result of employees making unauthorized purchases on company credit cards or through employee embezzlement. The FCU also worked various types of scams throughout the year which seem to target the elderly in our community. The FCU continues to work with closely with other federal, state and local agencies, as well as local banking institutions in order to keep up with current trends as they relate to fraudulent activities.

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

In June 2020, Leon County was designated as a High Intensity Drug Trafficking Area (H.I.D.T.A.) by the Office of National Drug Control Policy. This designation led to the creation of a multi-agency drug task force known as the NFHIDTA "CADRE" Initiative (Capital Area Drug Response & Enforcement). This initiative is managed/supervised by LCSO, staffed by the Organized Crime Unit, and partnered with the Tallahassee Police Department

(TPD), Drug Enforcement Agency (DEA), Florida Department of Law Enforcement (FDLE) and Florida Highway Patrol (FHP). In September 2020, the initiative formally started operations and is working to dismantle Drug Trafficking Organizations in our area.

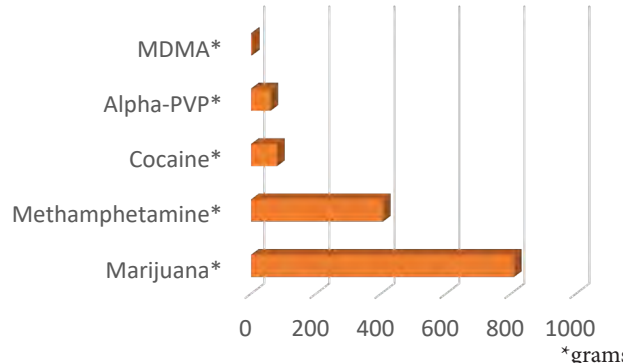
Over the course of the year, with COVID-19 and safety concerns for our members, Search Warrant numbers are significantly down. In addition, the Unit participated in a 7-month long investigation with FDLE resulting in the dismantling of two drug trafficking organizations and significant number of arrests forthcoming by the end of January 2021.

The Unit executed 18 search warrants based off of LCSO generated investigations. As a result of these search warrants and investigations, the following seizures were made:

- \$74,231.00 US Currency
- 20 Firearms seized (3 stolen)
- the listed drug seizures below

Through joint operations with FDLE, the Unit

Drugs seized (2020)



executed 3 search warrants which yielded the following:

- More than \$100,000.00 U.S. currency
- 3,400 grams of cocaine (over 3 kilos)
- 800 grams of heroin
- 2,000 grams of marijuana
- 3 vehicles seized (1 stolen) vehicles combined value over \$250,000.00
- 5 firearms seized

S.P.I.D.E.R. Unit

- In August 2020, the SPIDER Unit (Special Projects Investigations Detection Enforcement Response) was placed under the direction of the Special Investigations Unit. With this transition, the SPIDER Unit began working more cohesively with the Criminal Investigation Units to allow for more quality arrest and seizures.
- Warrants Served - 147
- Arrests - 201
- Stolen Vehicles - 34
- Total Narcotics Seized - 11,000 grams
- Guns - 23; 5 of which were stolen.



YOUTH SERVICES

The Department of Youth Services has a total of 22 deputies assigned to the unit. School Resource Deputies (SRDs) are given primary assignments at each high school, middle school and several elementary schools.

In addition to prevention programs, deputies teach the basic understanding of the Criminal Justice System and the role of a law enforcement officer. They also take law enforcement action as required within their assigned school.

In 2020, the Department of Youth Services continued providing its signature programs and implemented new initiatives in conjunction with the Leon County Sheriff's Office ALLin initiative. Between January 1 and June 30, 2020, the



Department of Youth Services School Resource Unit provided all 45 Leon County Schools with a resource deputy on either a full-time or part-time basis. With the implementation of the Marjory Stoneman Douglas Act, LCSO contracted with Leon County Schools to provide staffing for all middle and high schools, but only elementary schools in the unincorporated areas of the county. Beginning with the 2020-21 school year (August 2020), full-time deputies staffed 25 schools and are supervised by two sergeants and a lieutenant.

In addition to responding to safety concerns and complaints, SRDs offer student counseling and participate in parent conferences.

The Explorers program provides insight into the law enforcement profession, utilizing experienced deputies to train and prepare youth in law enforcement-related topics and hands-on scenario based training techniques of high risk situations. The Explorers program equips young people with the necessary skills to become responsible individuals, to make ethical choices, and to achieve their full potential. The program offers character references, role models, career development, leadership and life skills to youth.

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. Referrals via the SPIRIT Program, Civil Citation initiative and other referral types are tools to divert youth from the criminal justice system.

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 consist of one Sergeant and three Deputy Sheriffs. This Unit utilizes strategies related to intervention, prevention and enforcement.





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



LAW ENFORCEMENT MISSION-LEVEL MEASURES

| Goals, Objectives, Measures | | FY19-20 Actual | FY20-21 Estimated | FY21-22 Projected |
|-----------------------------|---|-------------------|----------------------|----------------------|
| Goal: | To enhance investigation processes and increase operational efficiencies and effectiveness in order to suppress and | | | |
| 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. | 1,755.20 | 1,506.00 | 1,257.35 |
| Objective: | To increase collaboration with other agencies in efforts to reduce crime through strategic and data-driven partnerships. <i>(Number of agency partnerships)</i> | 75 | 121 | 155 |
| Objective: | To improve agency case clearance rates in efforts to reduce crime through case solvability. <i>(Percentage of cases cleared)</i> | 27.50% | 28.00% | 29.10% |
| Objective: | To increase technology footprint in efforts in improve case solvability and deputy safety while reducing crime within the community. | 8 | 19 | 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> | 1,161 | 1,590 | 1,988 |

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.

2020 DATA AND CALLS FOR SERVICE



2,415

Outside Agency Assists

5,116

Aviation Calls for Service

74,599

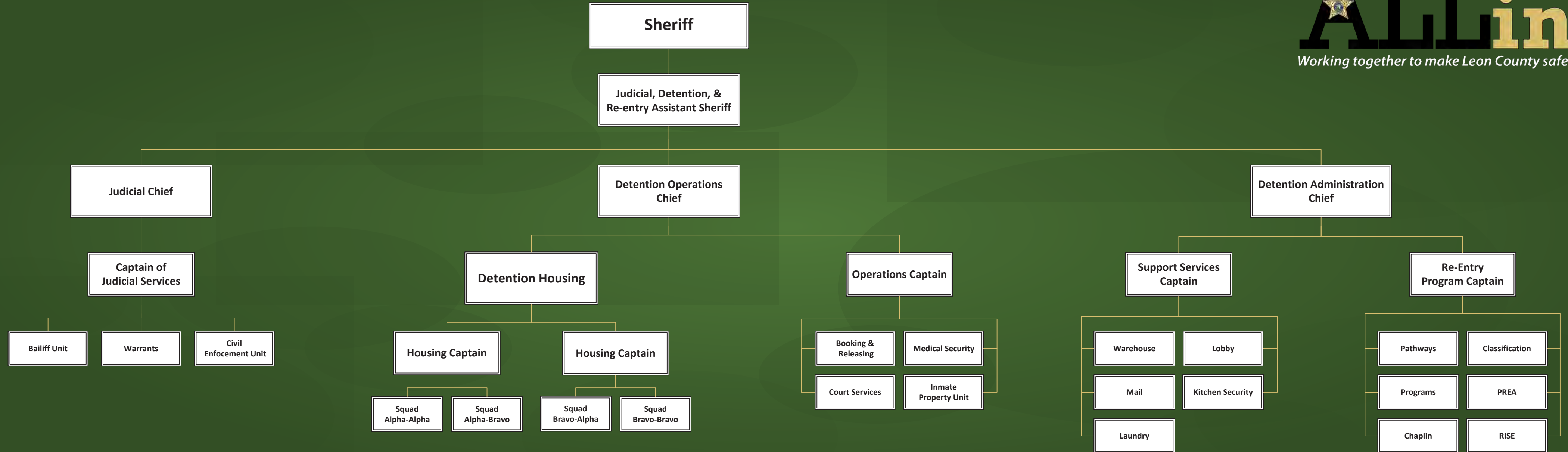
Community Policing Reports

9

Dive Operations



JUDICIAL, DETENTION AND REENTRY 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 climate for employees, and offers humane and safe living conditions for inmates.

During the year 2020, the LCDF booked 6,556 inmates, released 6,009 inmates and housed an average of 965 inmates.

2020 ACCOMPLISHMENTS

Administration

- Leon County Detention Facility Command Staff restructure/reorganization
- 45% decrease in number of vacant positions
- Securus phone system installation and implementation
- Securus Inmate Tablet implementation. (Video visitation to begin Jan 2021)
- Renegotiated Aramark contract
- Guardian Exchange implementation
- Created and filled an Inmate Phone System Analyst position
- Renovated employee's entrance
- Developed and implemented COVID-19 Action Plan
- Establish LCDF Investigative Unit "Security Threat Investigations Narcotics Group" (S.T.I.N.G.)
- Contracted with vender and installed new East Gate (Extra Security for Zone 3)
- Completed LCDF positions and position number reconciliation

- Memorandum of Understanding with Apalachee Mental Health for 2 full time onsite case workers.
- Executed Memorandum of Understanding between Bond Health Clinic and LCSO to provide screening and medications for inmates diagnosed with HIV.
- Installed new LCDF building signage.
- Established protocol and ability to utilize Zoom hearings to facilitate court hearings.
- Purchased and installed thermo-cameras for entrances for multi-target temperature readings
- Obtained quote for slider door replacement (for CIP (Capital Infrastructure Projects) \$508k and completed assessment on phased approach
- Created a Field Training Officer class to increase number of Corrections Training Officers.
- Completed Programming Logic Controller (PLC) project to program and replace outdated PLC's (4-month project).
- Created a Corrections BRC (Basic Recruit Class) at the Academy.
- Developed criteria for Corrections Officers to cross over to Law Enforcement Officers

Operations

- Reduction of inmate population (1188 to 845)
- Refurbished Pod K, F1 and F2 (deep-clean floor and cells, repainted cells, etc.)
- Installed pod railing on upper floor in Pods K, F1 and F2
- Implemented Permanent Housing Unit assignments in Housing Bureau
- Installed two padded cells in Pod E1
- Pod E1 upgrade (cell paint, floors refinished and sealed, segregation curtains for mental health inmates)
- Suicide mattress upgrade for mental health pod
- Purchased two fogging devices for pod and cell decontamination.
- Contracted outside vendor to decontaminate pods O, D, P and a portion of medical
- Completed assessment of detention video camera functionality (operable and dead zones)
- Worked with FDLE and FBI to establish the first Rapid DNA pilot program in the state of Florida



Re-Entry

- Created a new Re-entry Division at the detention facility, including Classifications, Pathways, Inmate Programs and the Chaplaincy Program.
- The first Sheriff's Office in the state to engage in an agreement with Department of Corrections to acquire and deploy C.I.N.A.S. Lite (Corrections Integrated Needs Assessment System). This assessment will be deployed/administered by Classifications Officers and Case Managers.
- Expanded our SPIRIT (Suppression, Prevention, Intervention, Referral, Intelligence Tool) network to include training and deploying for patrol deputies (Phase II).
- Increased our SPIRIT provider network to 29 providers.
- Increased case management positions from 2 to 4.
- Re-purposed acquired space from the Health Department to set up a continuum of care facility; the R.I.S.E. Center (Re-entry, Innovative Services, and Empowerment)
- Administered the first virtual classes within our detention facility programs.
- Successfully completed a female population reduction exercise with our case management staff.
- Approximately 1,010 inmates received re-entry services focused on transitioning back into the community.
- Entered 368 clients into S.P.I.R.I.T. (numbers were negatively affected due to COVID-19).
- Submitted 393 referrals through S.P.I.R.I.T. (numbers were negatively affected due to COVID-19).
- Engaged with community partners, Judiciary, State Attorney's Office, and Public Defender-elect to build parameters for our new Pathways program.
- Created and completed an audit system for tracking all Pathways equipment.
- Acquired four new trucks for the Pathways program.
- Partnered with Celebration Baptist Church to coordinate and deliver more than 100 Thanksgiving meals to Leon County families in need.
- Partnered with Celebration Baptist Church to coordinate and deliver Christmas gifts to 15 of our inmate's children.
- Trained all Classification staff in the administration of C.I.N.A.S. Lite.
- All Classification staff were trained and provided tools to provide notary service.
- Increased Classifications positions from eight to ten.
- Interviewed 3,301 inmates since June 2020.
- The Chaplain Program awarded 627 course certificates and issued 1,026 lessons to inmates.



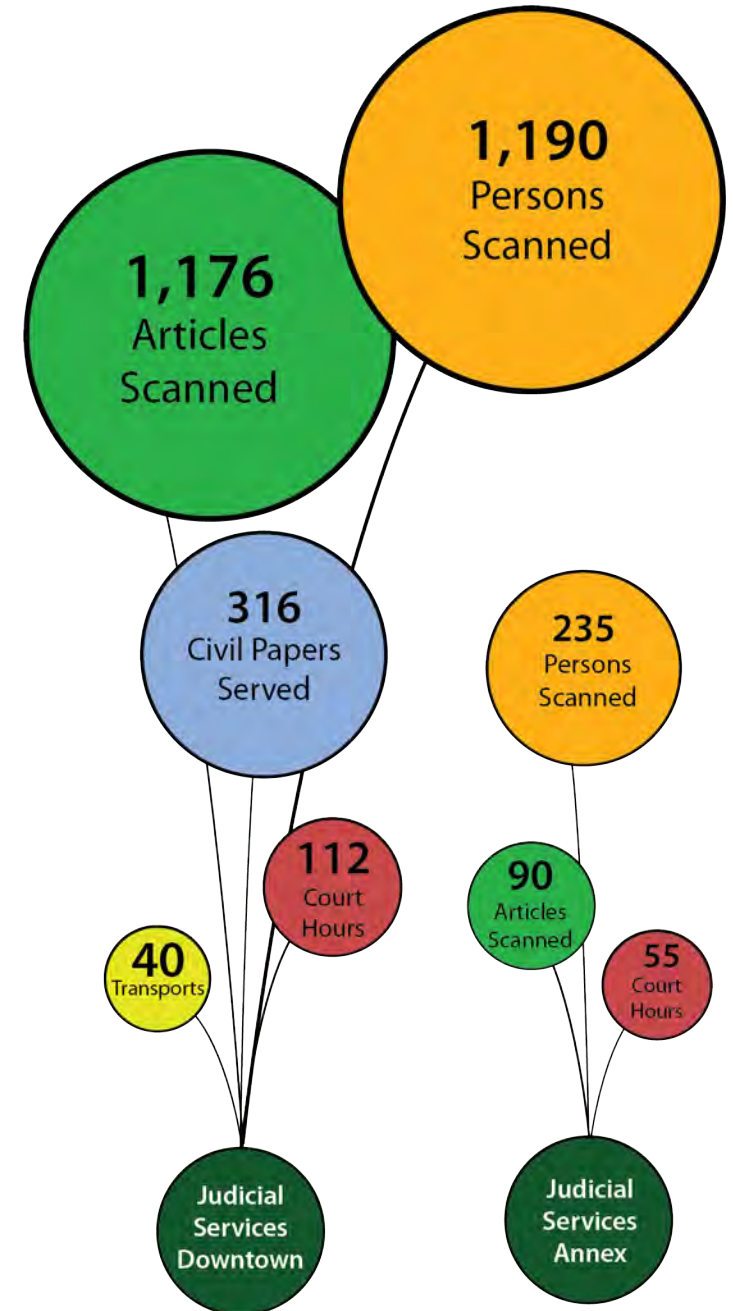
JUDICIAL SERVICES

The Department of Judicial Services consists of the Warrants Unit, the Civil Process Unit, the Bailiff Unit and the Prisoner Transport Unit. The department chief is assisted by a Captain, and a Lieutenant. The Warrants Unit has one (1) Sergeant, the Civil Process Unit has one (1) Sergeant, the Transport Unit has one (1) Sergeant, and the Bailiff's Unit has two (2) Sergeants.

The Bailiff Unit, comprised of twenty-five (25) deputy sheriffs, is responsible for providing Law Enforcement security for the Leon County Courthouse and the Courthouse Annex. The bailiffs are posted daily at two (2) entrances at the Leon County Courthouse and one (1) entrance at 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 Sheriff's they also respond to calls for service within the courthouse and conduct foot patrol throughout the courthouse. The perimeter security of the courthouse is another responsibility assigned to the Bailiffs Unit.

During 2020, COVID-19 had a significant impact on the amount of visitors to the courthouse. We saw a significant decrease in the amount of people within the courthouse. However, we still screened over 71,000 individuals and over 73,000 articles at the entrances of the Leon County Courthouse and Courthouse Annex. The Bailiff Unit has also conducted over 5,500 court hours at both locations.

The responsibility of the **Prisoner Transport Unit** is the movement of inmates locally, and nationwide. Made up of seven (7) 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-19, there has been a significant decrease in the number of inmates being transported in 2020. However, even during COVID-19, the Transport Unit has moved more than 1,950 inmates.





The Warrants Unit is responsible for serving arrest warrants and all enforceable process issued by the court. Comprised of eight (8) 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. Six (6) of the warrants deputies are certified in Crisis Intervention Techniques (CIT).

COVID-19 also had an impact on the Warrants Unit in 2020, resulting in a significant decrease in papers served. In 2020, the Warrants Unit served over 900 injunctions, arrested over 225 persons for warrants, and served over 1,500 enforceable civil process.

The Civil Enforcement Unit serves all non-enforceable process issued by the courts. This includes subpoenas, summons, notices, writs of garnishment, and notices of tax sale. This Unit is comprised of five (5) civil clerks, one (1) civilian supervisor, and seven (7) civilian Process Servers.

The Civil Clerks research individuals, who are the subject of civil process, and forward that information to the Warrants Deputies or the Civilian Process Servers. The Civilian Process Servers are assigned large quantities of civil papers such as summonses and subpoenas for service throughout Leon County. Process received in the Civil Unit usually has monetary fees attached, which requires additional handling and reporting to accounting. Due to COVID-19, there has been a significant decrease in the amount of papers served by the Civil Unit, with them serving over 5,600 non-enforceable civil process.



DETENTION & JUDICIAL MISSION-LEVEL MEASURES

| Goals, Objectives, Measures | | FY19-20 Actual | FY20-21 Estimated | FY21-22 Projected |
|-----------------------------|--|-------------------|----------------------|----------------------|
| Goal: | To reduce the inmate population and decrease recidivism within the Detention Facility. | | | |
| Department: | Detention | | | |
| Objective: | 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 | 10 | 42 |
| 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% |
| Objective: | To reduce detention medical costs for inmate HIV medication through community partnerships. <i>(HIV medication expenditures)</i> | \$ 493,811 | \$ 407,866 | \$ 395,630 |

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 sworn and civilian employees. These positions include Executive Director, Public Information Officer, one Sergeant, two sworn Crime Prevention Practitioners, a Media Specialist, and part-time visual content specialist.

The CMRU disseminates public safety and crime prevention information, plans and promotes community initiatives, as well as establishes and maintains community partnerships. LCSO Community Relations deputies are designated "Florida Crime Prevention Practitioners."

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
- Neighborhood Crime Watch
- Active Shooter

2020 Accomplishments

- Launched LCSO weekly television show, Leon County Today, on Fox 49, ending the year with a .5 household rating
- Secured new, 11 a.m. time slot for Leon County Today, beginning January 5, 2020, avoiding local content as competition LCSO Virtual Awards Ceremony, honoring more than 20 employees and several community partners via social media
- Hosted watch parties throughout the community for national television show America's Top Dog, culminating with episode won by an LCSO K9 team, earning LCSO \$10,000
- LCSO 175 Anniversary Celebration (promoted commemorative badge, posted "throughout the years" photos on social media and produced video to close out the year)
- Received Florida Public Relations Association Capital Chapter Community Award for Baum Road Tornado Response
- Organized and hosted Jail and Bail virtual fundraiser, featuring FSU Head Basketball Coach Leonard Hamilton, raising more than \$10,000 for the American Heart Association
- Launched LCSO's Kindness Campaign, distributing ALLinLEON goodie bags to community members at random
- Hosted or participated in quarterly food distribution events
- Continued LCSO's weekly Wednesdays Live segment on Facebook, without interruption during pandemic



COMMUNITY & MEDIA RELATIONS



- Increased LCSO's social media following: Facebook by 35%, Instagram by 92%, Twitter by 20% and YouTube by 128% and 114 posts on NextDoor.
- Hosted LCSO's COVID-19-conscious promotional ceremony at Doak Campbell stadium, honoring more than 20 newly promoted members
- Surveyed members and conducted research to determine content for LCSO mobile app, LCSO Connect
- Successfully promoted LCSO Connect, with more than 1,000 downloads in the first week of public launch
- Organized and produced two COVID-19 PSA campaigns, with participation from regional sheriffs and other local law enforcement leadership
- Participated in a statewide media COVID-19 awareness campaign initiated by the Florida Sheriff's Association highlighting first responders who have recovered from the virus and donated blood plasma for research and others in need of blood.

Community Events

- Hosted Halloween drive-thru parade and food distribution, serving 500 families
- Patrol Stroll Breast Cancer Fundraiser Television Production, event raised more than \$14,000, making LCSO, once again the top local fundraiser for Making Strides Against Breast Cancer
- Co-hosted Sleep in Heavenly Peace Bunk Bed Build, building 15 bunk beds for children in need
- Hosted First Responders Appreciation drive-thru lunch, feeding and providing gifts to 400 first responders with events in Leon and Wakulla counties
- Salvation Army Bell Ringing Takeover: Took over the bell ringing at a local Walmart and raised money for the Salvation Army



@leonflso



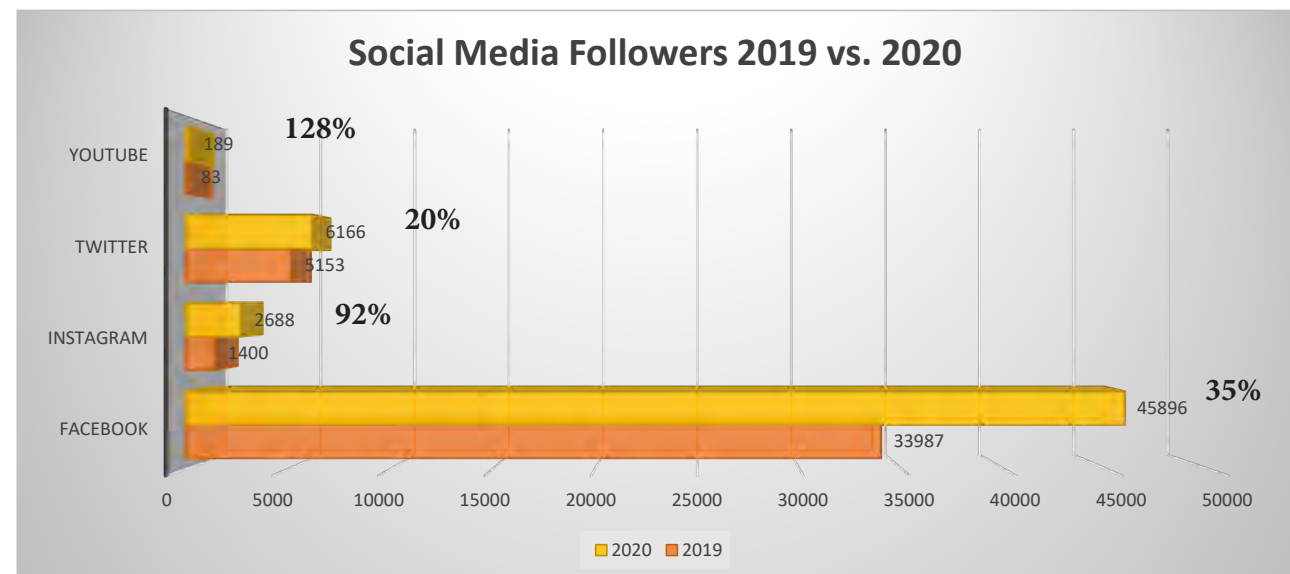
@leonsheriff



@leoncosheriff



Social Media Stats for 2020





MISSION-LEVEL MEASURES

| Goals, Objectives, Measures | | FY19-20 Actual | FY20-21 Estimated | FY21-22 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. | 312 | 100 | 130 |
| Objective: | To increase agency transparency with the community by leveraging social media platforms. <i>(Number of Facebook, Instagram and Twitter followers)</i> | 32,542 | 51,700 | 75,000 |

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 OUTREACH





COMMUNITY OUTREACH

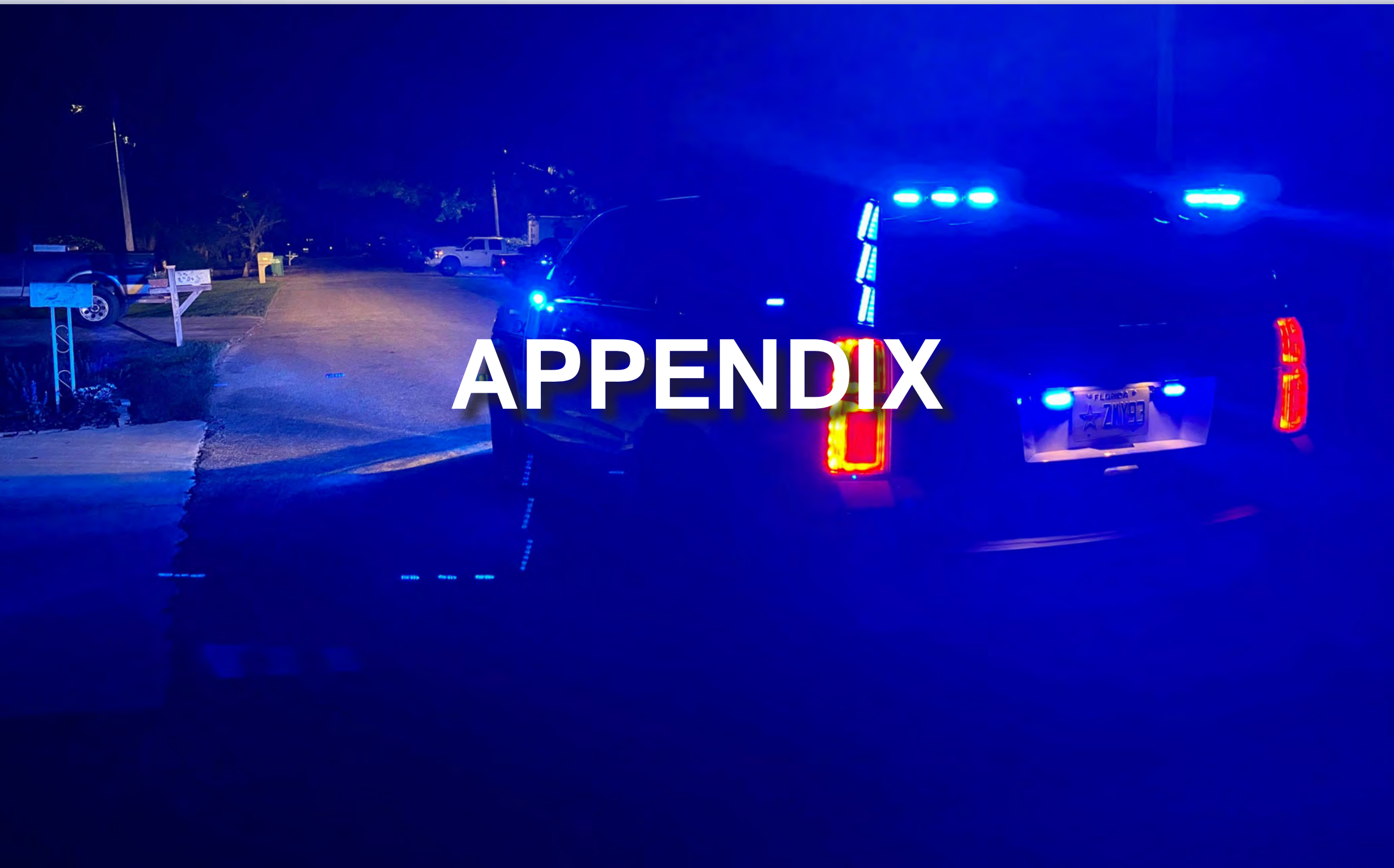


COMMUNITY OUTREACH





APPENDIX



APPENDIX

FLORIDA STATUTE 30.49 SHERIFF'S BUDGET



Florida Statutes – 2020

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.



LAW ENFORCEMENT STEP PLAN

Deputy

Range \$43,228 - \$77,500

| STEPS | Annual Increase |
|----------------|-----------------|
| Probation | 1st Year |
| STEPS 1 - 12 | 3.50% |
| STEPS 13 - 20 | 1.50% |
| STEPS 21 - Ret | 0.50% |

Captain

Range \$95,000 - \$110,000

| STEPS | Annual Increase |
|-----------|-----------------------------------|
| Promotion | 5% or \$95,000 Greater of the two |
| STEPS | 3% until max |

Sergeants

Range \$65,500 - \$84,000

| STEPS | Annual Increase |
|----------------|-----------------------------------|
| Promotion | 6% or \$65,500 Greater of the two |
| STEPS 1 - 5 | 3.00% |
| STEPS 6 - 10 | 1.50% |
| STEPS 11 - Ret | 0.50% |

Chiefs

Range Starting salary set by Sheriff and ceiling is 15% less than Sheriff salary

| STEPS | Annual Increase |
|-------|-----------------|
| STEPS | 3% until max |

Lieutenant

Range \$77,000 - \$96,000

| STEPS | Annual Increase |
|---------------|-----------------------------------|
| Promotion | 7% or \$77,000 Greater of the two |
| STEPS 1 - 4 | 3.00% |
| STEPS 5 - 8 | 1.50% |
| STEPS 9 - Ret | 0.50% |

Assistant Sheriff

Range 10% less than Sheriff salary

DETENTION STEP PLAN



CO
Range \$40,012 - \$77,500

| STEPS | Annual Increase |
|----------------|------------------------|
| Probation | 1st Year |
| STEPS 1 - 15 | 3.50% |
| STEPS 16-20 | 1.50% |
| STEPS 21 - Ret | 0.50% |

Captain
Range \$90,900 - \$110,000

| STEPS | Annual Increase |
|--------------|-----------------------------------|
| Promotion | 5% or \$90.900 Greater of the two |
| STEPS | 3% until max |

Sergeants
Range \$61,400 - \$84,000

| STEPS | Annual Increase |
|----------------|-----------------------------------|
| Promotion | 6% or \$61,400 Greater of the two |
| STEPS 1 - 5 | 3.00% |
| STEPS 6 - 10 | 1.50% |
| STEPS 11 - Ret | 0.50% |

Chiefs
Range Starting salary set by Sheriff and ceiling is 15% less than Sheriff salary

| STEPS | Annual Increase |
|--------------|------------------------|
| STEPS | 3% until max |

Lieutenant
Range \$71,900 - \$96,000

| STEPS | Annual Increase |
|---------------|-----------------------------------|
| Promotion | 7% or \$71,900 Greater of the two |
| STEPS 1 - 4 | 3.00% |
| STEPS 5 - 8 | 1.50% |
| STEPS 9 - Ret | 0.50% |

Assistant Sheriff
Range 10% less than Sheriff salary



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.

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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