



2021

Proposed Budget Report

Leon County Sheriff's Office



ALL in LEON

Working together to make Leon County safer

- Prevention
- Re-entry

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MESSAGE FROM THE SHERIFF



Walter A. McNeil was elected Sheriff of Leon County in November 2016. 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:

The Leon County Sheriff's Office has 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. 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

May 1, 2020

Honorable Bryan Desloge, Chairman
Board of County Commissioners
Leon County Courthouse
Tallahassee, FL 32301

Re: 2021 Fiscal Year Budget Request

Dear Chairman Desloge:

I am respectfully writing to submit the Fiscal Year 2021 Leon County Sheriff's Office budget to you and the Board of County Commissioners. First, let me preface this presentation of our proposed budget by sincerely expressing my personal appreciation and gratitude for the support of each Leon County Commissioner individually and the entire Board of the Leon County Commission collectively in providing the critical resources necessary to ensure that the very best public safety services are administered to our citizens.

Our combined, dynamic ALL-IN approach to fielding enhanced operations and reducing recidivism has remarkably contributed to an unprecedented and rapid thirty-two percent (32%) reduction in the Leon County crime rate within just three years. However, this success is by no means a static effort. We must continue to strive on all fronts to reduce crime by providing a robust, no-holds law enforcement engagement, intense systemic employment of reentry measures, as well as focused mental health rehabilitation initiatives for our Leon County Detention detainees.

A critical key to the success of having stopped the insidious annual increase of crime in our community and then reduce the crime exponentially is the dedicated professionalism demonstrated by the members of the Leon County Sheriff's Office. We have begun to provide the staffing and resources required to effectively meet the public safety threat.

As a result, we witnessed categorical successes in crime reduction. Other operational innovations included the instituting and partnering with local and state law enforcement agencies in a "Deputies Without Borders" operations. This cooperative effort focuses on detecting and apprehending criminals active in residential and business areas experiencing a high frequency of crime. We are seeking the establishment of a High Intensity Drug Traffic Area (HIDTA) by the U.S. Department of Justice to combat drug trafficking within our region.

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Our Violence Intervention and Proactive Enforcement initiative was spearheaded with the creation and deployment of a Special Problems Identification and Detection Enforcement Response (SPIDER) team to engage street crime through tough law enforcement action, coupled with engaged community policing programs and a successful outreach philosophy. This continues to be an effective front line operational unit, focusing on violent offenders and the detection of illegal gun use. The LCSO continued to show success with our innovative joint Property Crimes Task Force (PTTF) formed in cooperation with the Tallahassee Police Department in 2018. Its success in targeting residential and vehicle burglaries has been pivotal in apprehending offenders quickly.

The guide to our law enforcement practices is the U.S. Department of Justice's *21st Century Policing Model*, which set the framework for our 2020-2021 Strategic Plan, to establish the ultimate goal of reducing crime, with impeccable integrity and a foundation of transparent communications. We have leveraged our service delivery system to provide public safety through technological investment. In 2020, we deployed Body Worn Cameras and upgraded non-lethal weapons such as electronic control devices. We also instituted a state of the art Records Management System. We are working to advance the efficiency of the Real Time Crime Center by incorporating local law enforcement partners.

Leon County geographically encompasses 702 square miles and is comprised of diverse urban and rural populations; adequate and reliable vehicles are an essential necessity. After having only purchased two replacement vehicles over the three years prior to 2017, we have made great strides in providing reliable patrol vehicles with enhanced officer safety features, such as bullet-resistant door inserts. The average age of patrol vehicles in 2020 was reduced from nine years to three years, saving exorbitant and increased repair costs compared to previous years. This accomplishment could not have been addressed without direct action from the Leon County Commissioners. We have also committed to replacing all non-pursuit vehicles with hybrids to enhance environmental sustainability and reduce fuel costs. We project a reduction in fuel expenses of more than \$100,000 for FY2021, depending on market costs.

Another accomplishment is that we have been able to reduce the overwhelming vacancy rate in the number of Corrections Officers employed at the Leon County Detention Facility. Since the opening of the detention facility, the detention of persons for pretrial judicial action and misdemeanor adjudicated sentences to now housing a large population of violent offenders for lengthy periods. The staffing numbers have remained virtually unchanged for over a decade, even with managing an increasing population and number of violent offenders. The safety of our staff is directly contingent upon having an adequate complement of Corrections Officers working. This budget proposes converting non-sworn technicians to sworn Correctional Officers to increase the number of certified officers, while minimizing any increase in the number of full-time employees.

TRANSMITTAL LETTER



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The Leon County Detention Facility reached a record population of 1269 in August 2019. Measures were implemented, in cooperation with the Office of State Attorney and the Public Defenders Office, to reduce the pretrial detention of persons for non-violent and minor offenses. A remarkable 12% reduction was achieved before March 2020. In light of the COVID-19 crisis, immediate emergency safety measures have led to a reduction in the detainee population by over thirty-one percent (31%). In contrast, the current crisis has resulted in a reduced new incarceration in-take rate, which is expected to normalize as the community reopens. Our aggressive management of diversion initiatives will assist us with avoiding a rapid increase in the detained population to the record complement rate.

The costs of off-site medical expenses have become a major fiscal issue in FY2019. The off-site medical cost for treating detainees increased exponentially as a result of housing a high population of persons with impaired or compromised health issues. We are currently working with local law enforcement partners to provide more exceptional on-site medical service delivery and preemption efforts. Approximately thirty percent (30%) of the facility population has been diagnosed and at various stages of treatment for mental health issues. All efforts are being taken to reduce off-site medical expenses, including the establishment of governmental partnerships with local clinics, to provide prescription drugs at reduced costs.

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 the Fiscal Year 2020-2021 for consideration. Because I am mindful of my fiduciary responsibility, this budget includes aggressive internal fiscal stabilization initiatives such as the incorporation of a personnel salary STEP plan, designed to limit and control personnel expenses.

Furthermore, the agency's fiscal business practices were realigned in FY2020, facilitating a savings of over \$150,000 in revenue, which was returned to the county government. Much of the expenses in the operations budget were a result of repairing and replacing physical resources that had been previously neglected. Additionally, the strength of recruiting deputies and corrections officers continues to require market-driven competitive salaries and benefits. In 2017, the Leon County Detention Facility had over 39 vacancies, which represented more than 11%. This vacancy rate has been reduced to under 3% in 2020.

The Leon County Sheriff's Office was recognized with the Distinguished Budget Presentation Award in 2019 for the first time in its history by the Governmental Finance Officers Association. This award certifies the agency met all professional fiscal objectives recommended in the Fiscal Year 2020 budget. Only two Sheriff's Offices, among municipal and County government submissions nationwide, received this recognition. In total, including all of the above rebuilding enhancements, our FY 2020 budget reflected incremental restoration of necessary service levels but at a planned, reasonable, and realistic rate of growth for a single fiscal year.

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The Leon County Sheriff's Office's All-In initiative has proven to be a rousing success. In 2019, we affected 1570 criminal arrests and recovered more than \$1,949,500 in stolen property for victims. This arrest frequency reflects a significant reduction in the rate of crime. We have continued with our firm commitment to reducing juvenile recidivism through expanded emphasis on relying upon the juvenile civil citations instead of physical arrests, whenever possible. Our work with the Apalachee Center as a mental health partner to enhance the delivery of consistent mental health and emotional treatment for the detention center has proven to be a success. A continuity of mental health services is now available for detainees released from the Detention Facility.

Additionally, we have begun to pursue adequate storage of evidence inventory, which now exceeds more than 100,000 items. The current space designated for the storage of evidence has not increased since the construction of the Sheriff's Administration Building in 1992. The area designated for storage exceeded capacity approximately five years previously. In cooperation with the Leon County Administrator's Office, this budget seeks to mitigate evidence storage issues and is reflected in operational expenses.

The Sheriff's Office, Fiscal Year 2020-2021 budget proposal of **\$81,503,888** represents anticipated expenditures required to fund operational responsibility for providing law enforcement, adult and juvenile detention and reentry services, and court security. I greatly appreciate your and the Leon County Commission's support as a partner to make Leon County a very safe place to live, work, and visit.

Sincerely,

Walt McNeil
Sheriff of Leon County

WM/df
Enclosures



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, 2019

Christopher P. Morill

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, 2019.

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

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INTRODUCTION TO LEON COUNTY



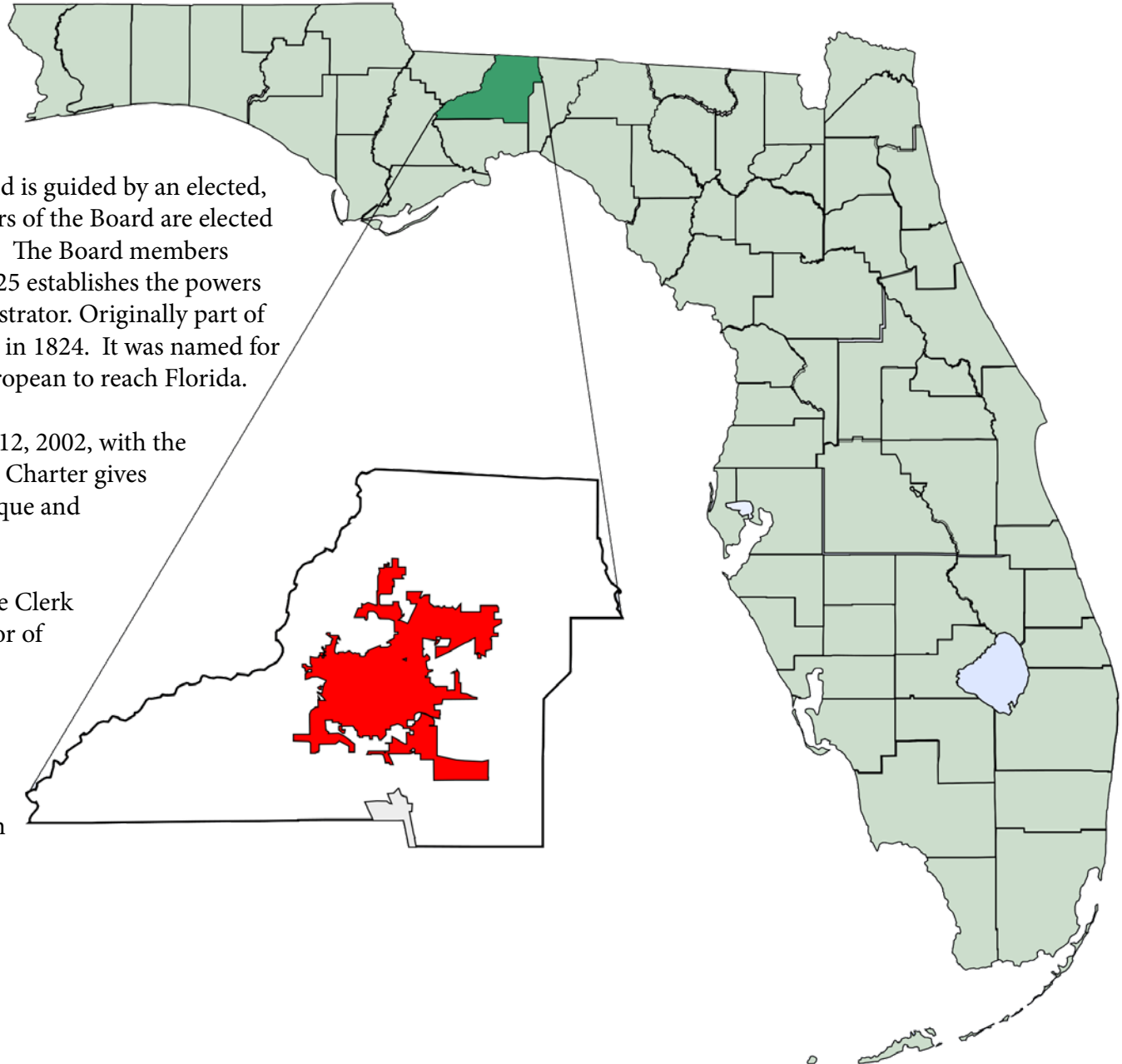
Leon County is approximately 702 square miles. It has a population of approximately 292,502 people, based on 2018 Census numbers.

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

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

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

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





DEMOGRAPHICS & POPULATION

Category	Leon County	Florida
Population:	292,502	21,480,000
Population Growth	0.76%	1.50%
Poverty Rate	20.50%	15.50%
Median Age	31.3	42.2
Median Household Income	\$ 50,682.00	\$ 55,462.00
Income Growth	-1.86%	5.45%
# of Employees	148,658	9,260,000
Employment Growth	0.78%	2.71%
Median Property Value	\$ 210,700.00	\$ 230,600.00
Property Value Growth	4.67%	7.76%
Homeownership rate	54.30%	65.50%
US citizen	97.10%	91%
Non-US citizen	2.90%	9%

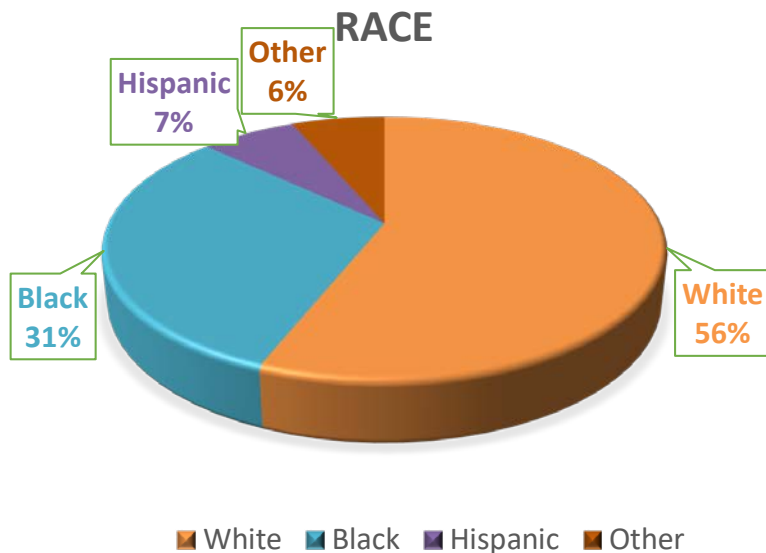


Universities

Florida State University	12,850 degrees/yr
Florida Agricultural and Mechanical University	2190 degrees/yr
Tallahassee Community College	3150 degrees/yr

Boarder 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



“I had jury duty today and Deputy Bill Collins was our bailiff. He took such good care of us! We always knew exactly what to expect and what was going on. He is so personable. You're very lucky to have him representing LCSO.”

“I just wanted to say thank you to the LCSO Deputy who was responding to a call this morning...I heard sirens coming toward the intersection from the west and saw the Deputy in his patrol vehicle with lights and sirens activated. The Deputy used extreme care and caution when entering the intersection as to not put anyone in danger. I'm not sure what kind of call he was responding to, but I am extremely thankful that our Sheriff's office trains the men and women sworn to protect us in such a responsible manner. Well done and thank you for your service!”



“After a recent incident I was scared, mad, worried, I had a lot of emotions. After speaking with Captain Green today I am at ease. He explained the options and facts very clearly so I could understand even not being in law enforcement. What a wonderful person! Please let him know how appreciated he is.”



“I would like to give a huge THANK YOU to deputy Lopez for going above and beyond this morning to help my daughter. She accidentally left our car running, it's push button so it runs without the keys. He could've just called and let me know and even been rude about it but he did exactly the opposite. He let me know and then he went to her school, got her, got the keys, drove back to the car and turned it off, took her back and called me every step of the way to ease my nerves. Both my daughter and I are extremely grateful for him and his help, I'm extra grateful for his kind way of dealing with the situation. Thank you again!”

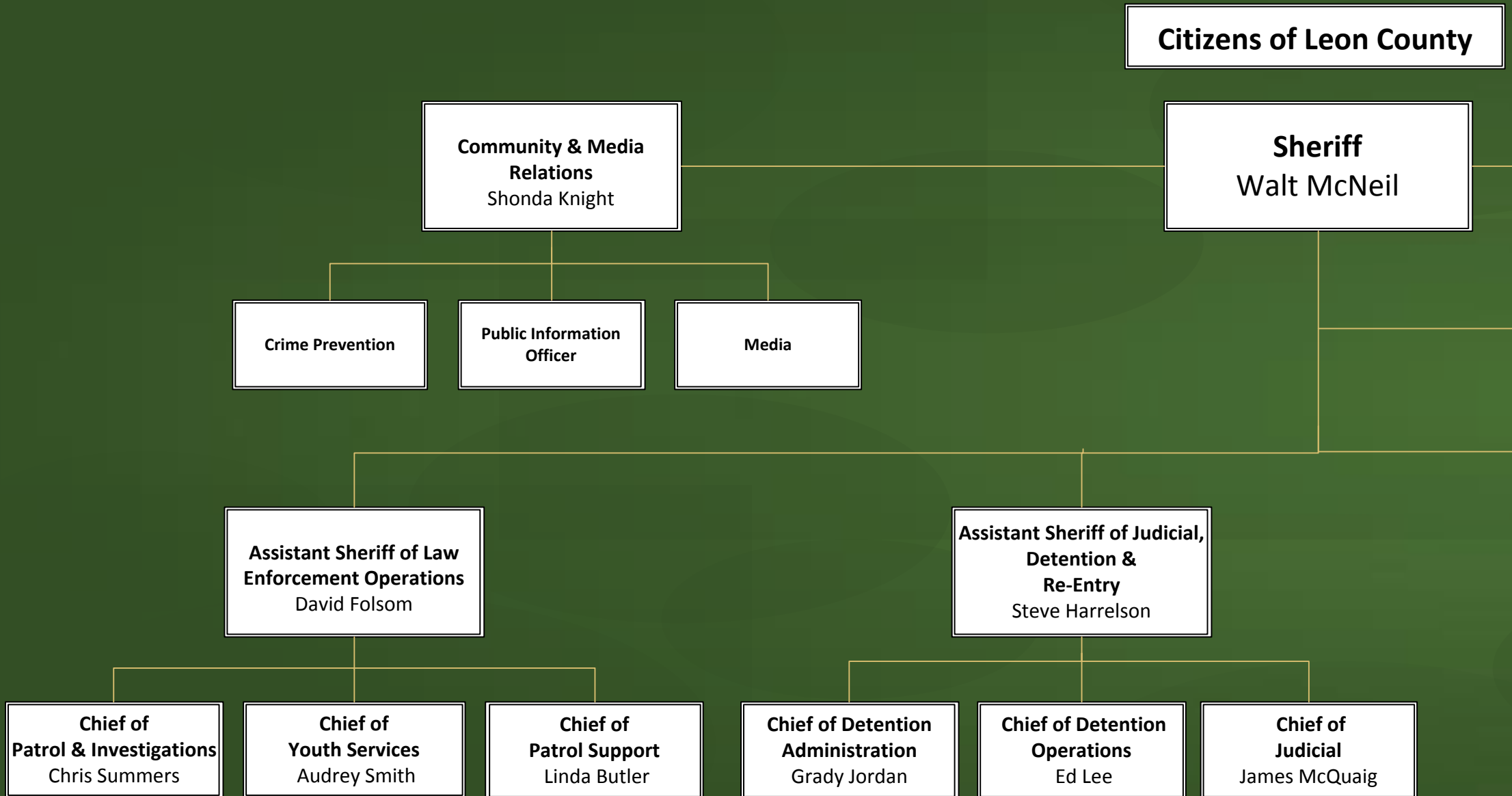
“Good Afternoon,...I went in to the Sheriff's Office and spoke with Deputy Sheffield, who was the Duty Officer. I was having difficulty obtaining a refund from a builder I had contracted with to build a dock/boathouse. After months of emails and phone calls, I had made no progress in getting a refund. Deputy Sheffield called the builder and encouraged him to cooperate and make good on my refund request. I am very pleased to report that the builder took Deputy Sheffield's advise and I obtained my refund today. I am convinced that without Deputy Sheffield's intervention, I would not have received this refund. I would like to express my gratitude for Deputy Sheffield's assistance and concern for my circumstances. This is a job well done!”



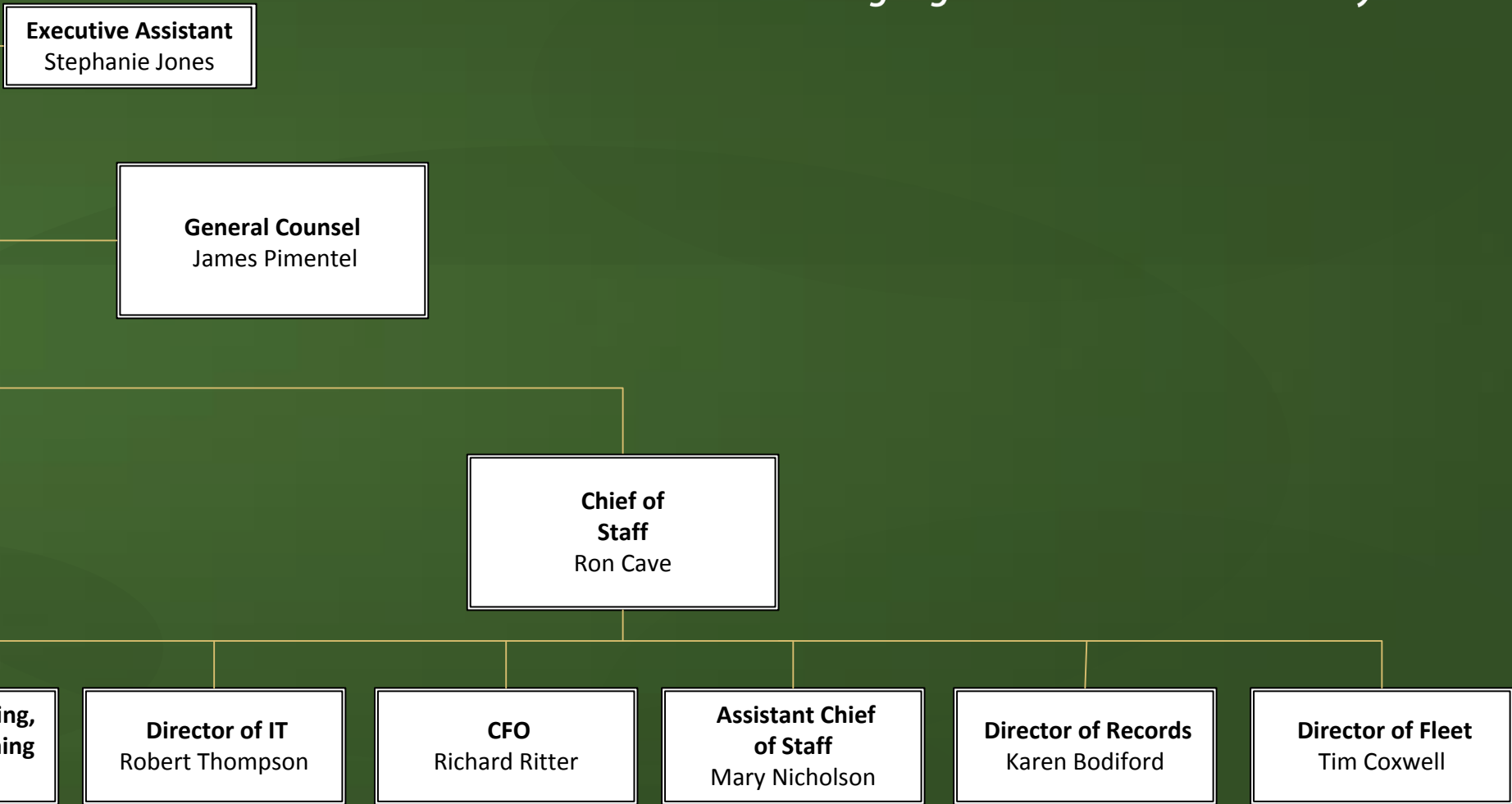
“I recently requested a welfare check on my sister... by email to Sheriff Walt McNeil. I wish to thank Sheriff McNeil for his prompt attention to my request. I deeply appreciate the prompt response of Deputy McGowan in checking on my sister, even though I had mistakenly given him an incorrect address. His concern, suggestions, and keeping me informed are appreciated. I commend and thank Deputy McGowan for his professionalism.”



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.



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.



GOAL 1: TRUST INCREASE

Utilize organizational strategies in support of partnership, problem-solving techniques and technology to proactively address the immediate conditions that give rise to public safety issues. Enhance the trust in the agency. Improve internal and external accountability. Explore, evaluate and implement best practices. Cultivate the power of ALLin.

GOAL 2: CRIME PREVENTION AND SUPPRESSION

Be a model law enforcement agency, establishing an internal framework of communication, standards and process. Improve staffing of core services. Leverage technology to enhance communication outcomes. Enhance investigative processes. Increase operational efficiencies and effectiveness.

GOAL 3: COMMUNITY ENGAGEMENT

Develop and ensure strong community partnerships and support. Strengthen LCSO community relationships. Leverage social media to build and expand relationships and transparency. Enhance levels of collaborations.

GOAL 4: HIRING, TRAINING AND RETENTION

Engage, motivate and develop our employees to deliver world-class service through improved recruitment and hiring processes. Enhance training and streamline process. Build a career development plan for all employees.

GOAL 5: EMPLOYEE WELLNESS

Ensure employee wellness is a top priority by providing more services. Engage in psychological services as an additional resource and train to build a culture of wellness throughout agency. Engage senior staff for development and implementation, with a focus on physical health, chaplaincy program, peer support and mental health wellness.

GOAL 6: IMPROVE DETENTION SERVICES

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.

GOAL 7: LEVERAGING TECHNOLOGY

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.



ALLIN INITIATIVE

What is ALLin LEON?

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

PREVENTION

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

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.

Program Results:

Thirty (30) participants, representing 23 religious entities, committed to participate. Twenty (20) youth have been paired with churches thus far. The most compelling testimony involves a female student who opted not to attend the assigned church, however, the church’s representative visits the student at school and has been instrumental in getting ‘back on track’ academically. The student is slated to graduate in May 2020 and also reaches out to the mentor to share successes.

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 dialogue beyond the program.

Program Results:

Eighty-nine (89) youth participated in the Intervention segment of the program. Eighty percent of the youth who attended Back on Track have not re-offended. One youth who attended the program graduated high school and is currently enrolled in college.

Wake-Up Call

Wake-up Call is 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.

Event Results:

In June, the first of 2019 Wake-up Call was held in conjunction with “Wear Orange” Gun Violence Awareness Day. A panel comprised of youth from several local schools addressed their concerns to elected and appointed officials and community leaders who intently listened without rebuttals. After the forum, a rally with a DJ and entertainment provided by youth was hosted. First responder agencies and various community groups hosted tables and provided information to attendees.

ENFORCEMENT

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

U.S. Marshals Task Force

To address violent crime and curb local gun violence, a Federal, State and local Strike Force was established. This coordinated effort included the U.S. Marshals Service, the Bureau of Alcohol,



Tobacco, Firearms and Explosives (ATF), The US Drug Enforcement Administration (DEA), and the US Attorney's Office, as well as the Office of the State Attorney, 2nd Judicial Court, and Florida Department of Law Enforcement, actively collaborating with local law enforcement to put criminals away for a long time.

These efforts netted the following results:

- Between May-December 2019, the U.S. Attorney's Office adopted 15 career criminals for federal prosecution
- The Leon County Sheriff's Office and Tallahassee Police Department directed a focused effort on identifying active adult property criminal residing in our jurisdiction. Their investigative staffs routinely share information on approximately 91 offenders.
- The Property Crimes Task Force worked diligently to curb an alarming number of vehicle burglaries and vehicles thefts in 2019. They arrested 36 chronic offenders, charged with more than 153 offenses.
- Compared to 2018, the preliminary 2019 Uniformed Crime Report submitted by the Leon County Sheriff's Office reflects an 18% reduction in Part 1 Index offenses in the unincorporated areas of the county. The Tallahassee Police Department reports a 6% reduction for the same offenses in the City. Combined, the preliminary report shows an overall 9% reduction in Part 1 offenses in our community, compared to 2018. Final numbers will be verified and published by the Florida Department of Law Enforcement.

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.

Re-entry effort results:

- At the end of 2019, there was 191 open client cases. Of those, 155 have completed the Adult Needs and Strengths Assessment (ANSA) in the SPIRIT portal (an all-encompassing referral program). As a result, 71 referrals have been made to partnered community services. There are 30 providers in SPIRIT.
- The grand opening of the new Re-entry pods to temporarily house inmates slated for community re-entry was held in October 2019. The female pod can house 48 inmates while the male pod houses 64.
- Female and male graduations were held in December for 27 female and 35 male inmates.

17 males and 19 females earned vocational certifications in Entrepreneurship, Horticulture, Information Technology, and Construction. 10 returning citizens gained employment based on these efforts.

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 and the arrest of those individuals in possession of the weapons.

Program Results:

- Prior to the launch, local businesses donated more than \$20,000 to fund the initiative.
- Two arrests with 14 criminal charges, four seized firearms, and the seizure of more than 421.8 grams of various illicit drugs ranging from cocaine to methamphetamines.



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: 4/28/20 - Preliminary Budget Policy Workshop (meeting was canceled due to Corona virus outbreak), 6/16/20 - Budget Workshop, 7/14/20 - FY21 Budget Workshop (if necessary), 9/15/20 - 1st Public Budget hearing on Adoption of Tentative Budgets, 9/29/20 - 2nd Public Budget Hearing on Adoption of Tentative Budget, 9/29/2020 - 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 2021

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 13

Unit supervisors draft and submit requests

Internal Budget Workshops/Training

Draft County Matrix requests

January 14

Unit requests are due to General Accounting Manager

January 24

Submit Matrix request to OMB

January 24 - January 31

Requests are compiled for Sheriff's review

February 1 - February 7

Sheriff and Executive Staff reviews all priorities/projects/requests

February 7 - February 26

Operating costs are evaluated

March 1 - March 31

Insurance rates are adjusted

Operating requests are included

Tentative proposed budget is created

April - June

April 1 - April 15

Review of total fiscal impact
Costs are re-evaluated and balanced
Final proposed budget is reviewed/
approved

April 15 - April 29

Budget is produced

May 1

Budget is submitted to LCBC

May 7

Constitutional Officers Meetings
(if necessary)

June 16

Budget Workshop

July - September

July 14

Budget Workshop
(if necessary)

September 15

BOCC - 1st Public Hearing on
Adoption of Tentative Budget

September 29

BOCC - 2nd Public Hearing on
Adoption of Tentative Budget

September 29

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) 2021 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. Workshops are held in June, and the Board of County Commissioners adopts proposed millage rates in July, 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. Purchases of assets valued over \$1,000 are 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.

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. The operating funds excess, by statute, are remitted back to the Board of County Commissioners no later than October 31, 2021.

Current Debt Obligations

The Sheriff's Office has no outstanding debt. The Sheriff's operating funds are "turn back funds" and debt cannot be issued beyond a single fiscal year. All facility costs, by Florida Statute, are required to be paid by the Board of County Commissioners. The Sheriff's Office will not issue debt in FY 2021.



BUDGET INFORMATION

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.

A Capital Improvement Plan (CIP) is essentially a planning tool whereby the local government puts forth a substantial effort to identify and schedule capital improvements over an extended period of years. Projects included in the CIP are typically those which replace or improve the local government's infrastructure in terms of its buildings, roads, land, vehicles and heavy equipment, computer equipment or software, and related items which serve to facilitate local government in the provision of services as required by local mandate or state law.

By state law, the Board of County Commissioners is required to provide the Sheriff with the infrastructure necessary to perform the duties of the Sheriff as outlined in the Constitution of the State and in Florida Statutes. Therefore, buildings and infrastructure are not presented in the Sheriff's Office CIP.

Replacement Plans

In attempt to better predict and manage our long term financial needs, the LCSO will be continuing and implementing several new replacement schedules in FY2021. 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 CIP

<i>Capital Project</i>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
Vehicles	\$ 657,892	\$ 1,983,753	\$ 1,577,500	\$ 1,574,170	\$ 1,618,993	\$ 1,665,273	\$ 1,713,057	\$ 1,762,394
SWAT Equipment Replacement	\$ 3,128	\$ 26,776	\$ 20,000	\$ 33,500	\$ 34,700	\$ 28,700	\$ 28,700	\$ 28,700
Laptop Replacement	\$ 12,000	\$ 12,000	\$ 92,000	\$ 12,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Forensic Computer Replacement	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
AED Replacement		\$ 31,250	\$ 31,250	\$ 31,250	\$ 31,250	\$ 31,250	\$ 31,250	\$ 31,250
Total	\$ 673,020	\$ 2,053,779	\$ 1,720,750	\$ 1,670,920	\$ 1,784,943	\$ 1,805,223	\$ 1,853,007	\$ 1,902,344



Vehicles

The Sheriff’s Office fleet currently consists of 471 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 8.2 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 2020 we have replaced 140 vehicles and are scheduled to replace 25 more in 2021; our proposed budget contains funding of approximately \$1,574,170 to replace vehicles that meet the applicable age or mileage thresholds. The Sheriff has emphasized the importance in replacing and restoring the agency’s fleet, therefore we plan to increase the fleet budget each year to continue our fleet replacement schedule in an effort to meet both law enforcement fleet best practices and industry standards.

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 the anticipated fuel and fleet repair and maintenance costs:

	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
Fuel Costs	\$ 735,420	\$ 677,020	\$ 620,770	\$ 620,770	\$ 620,770
Repair and Maintenance Costs	\$ 300,879	\$ 287,405	\$ 266,027	\$ 279,329	\$ 287,708
<i>Net Operating Impact</i>	<u>\$ 1,036,299</u>	<u>\$ 964,425</u>	<u>\$ 886,797</u>	<u>\$ 900,099</u>	<u>\$ 908,478</u>



BUDGET OVERVIEW: SIGNIFICANT ITEMS AND TRENDS

FLEET

Leon County Sheriff's Office FY2021 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. This proposed budget contains funding of approximately \$1,574,170 to replace vehicles that meet the applicable age or mileage thresholds while simultaneously implementing strategies to improve vehicle sustainability that will result in a decrease in vehicle emissions, fuel usage, and cost.

DIVE BOAT

The Leon County Sheriff's Office Dive Team is the most utilized Specialty Team within the Agency. Due to smaller populations and lack of resources, the Leon County Sheriff's Office Dive Team provides regional support to all of our neighboring counties. We currently operate a Pontoon Boat which, due to the landscape and terrain of many of our lakes, rivers, and streams, can be ineffective in carrying out the mission. Our agency has recognized the need to replace our current dive boat with one that has multi mission capabilities for both water crime scenes and rescue and recovery operations. The budgetary impact of purchasing a new dive boat is \$130,000.

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 2021 proposed budget is the replacement of three Data Works Plus Live Scan machines. These machines help capture, store, and retrieve all primary biometrics including fingerprints and palm prints. These machines are a critical part of the booking process within our detention facility and will assist the agency in maintaining and storing proper biometric records. The budgetary impact for replacing three Data Works Plus Live Scanners is \$96,258.

NEW POSITIONS

Included in this year's proposed budget are two civilian positions and all associated equipment costs. Our requests include an IT Analyst and a Training and Wellness Specialist. The IT Analyst will provide additional developer support and will take over interface maintenance, allowing for more experienced staff to engage in larger, more complex projects. To maintain an emphasis on employee wellness and retention, we are requesting a Training and Wellness Specialist, which will support employee growth through career and leadership development, mentoring, performance standards, and employee improvement initiatives. The budgetary impact for acquiring the two Full-Time Employees is approximately \$188,000.

SALARY ADJUSTMENTS

A preliminary salary analysis was performed during the 2020 fiscal year. Based on the findings, the 2021 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 2021 budget is proposing an increase of \$1.50 per hour for all hourly civilian personnel, and an annual increase of \$1,200 for all detention sworn personnel. The budgetary impact for salaries in the 2021 budget is approximately \$590,000.

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, 2020, and ending September 30, 2021.

Law Enforcement	
Personnel Services	33,059,796
Operating Expenses	6,457,787
Capital Outlay	2,138,393
Debt Service	-
Grant and Aids	-
Other Uses	-
SRO Contract	(1,422,001)
Contingency	-
Total	\$ 40,233,975

Detention	
Personnel Services	26,694,266
Operating Expenses	10,100,782
Capital Outlay	298,258
Debt Service	-
Grant and Aids	-
Other Uses	-
Contingency	-
Total	\$ 37,093,306

Bailiff	
Personnel Services	3,910,027
Operating Expenses	266,580
Capital Outlay	-
Debt Service	-
Grant and Aids	-
Other Uses	-
Contingency	-
Total	\$ 4,176,607

Law Enforcement	\$ 44,410,582
Detention	\$ 37,093,306
Total	\$ 81,503,888

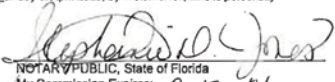
SIGNATURE



 Sheriff Walt McNeil



STATE OF FLORIDA, COUNTY OF LEON the following instrument was acknowledged before me this 28th day of April 2020, by Walt McNeil, who is personally know to me.


 NOTARY PUBLIC, State of Florida
 My Commission Expires: 2-13-21



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:

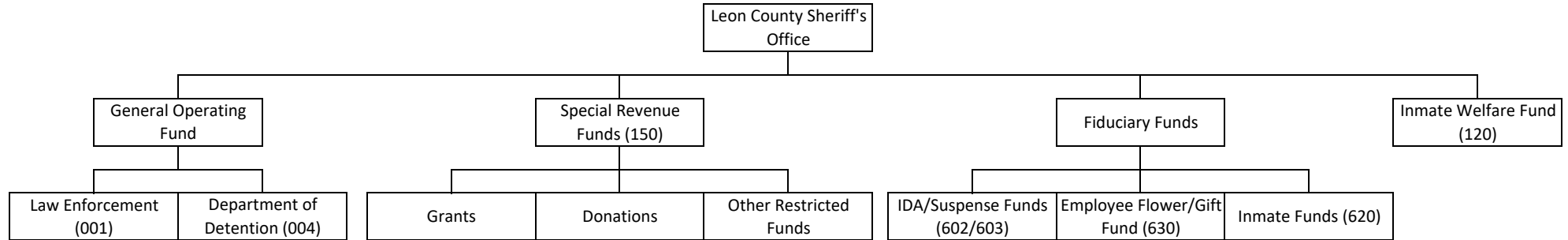
Trust and Agency Funds - These funds are used to account for assets held by the Sheriff as an agent, including prisoner housing, work release, and warrant fees, which are remitted to other governmental agencies, restitution, forfeitures and other collections which are remitted to third parties, employee 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 Supplies	130 Fiscal Operations	55100 Office
004 Detention Supplies	130 Fiscal Operations	55100 Office



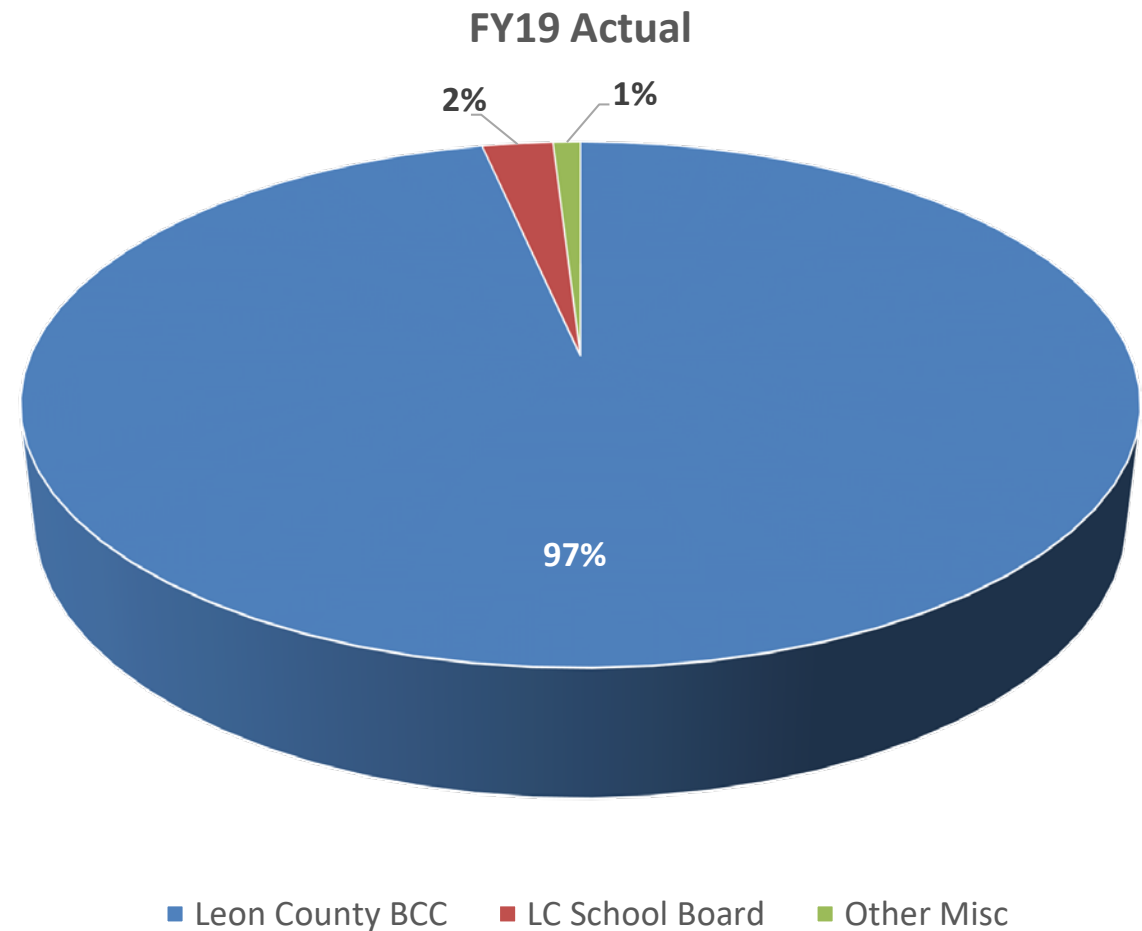
SUMMARY: REVENUE & EXPENDITURE

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		
	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY21 Proposed</u>
Leon County BCC	\$ 78,834,292	\$ 79,741,173	\$ 81,503,888
LC School Board	\$ 1,994,487	\$ 2,026,398	\$ 1,422,001
Other Misc	\$ 771,073	\$ -	\$ -
Total Revenue	\$ 81,599,852	\$ 81,767,571	\$ 82,925,889



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.

Contingency

Contingency is a non-specific funding source used to cover any unanticipated, unbudgeted expenses in other categories.

	Expenditure		
	FY19 Actual	FY20 Budget	FY21 Proposed
Law Enforcement			
Personnel	\$ 31,186,625	\$ 30,494,162	\$ 33,059,796
Operating	\$ 4,727,243	\$ 6,615,304	\$ 6,457,787
Capital	\$ 2,234,780	\$ 2,121,450	\$ 2,138,393
Grants/Aid	\$ 2,590,374	\$ -	\$ -
Contingency	\$ -	\$ 100,000	\$ -
Total	\$ 40,739,022	\$ 39,330,916	\$ 41,655,976
Bailiff			
Personnel	\$ 3,833,818	\$ 3,824,860	\$ 3,910,027
Operating	\$ 179,474	\$ 203,724	\$ 266,580
Capital	\$ -	\$ -	\$ -
Total	\$ 4,013,292	\$ 4,028,584	\$ 4,176,607
Corrections			
Personnel	\$ 24,900,602	\$ 26,428,717	\$ 26,694,266
Operating	\$ 11,869,999	\$ 11,623,752	\$ 10,100,782
Capital	\$ 76,937	\$ 255,602	\$ 298,258
Contingency	\$ -	\$ 100,000	\$ -
Total	\$ 36,847,538	\$ 38,408,071	\$ 37,093,306
Total Expenditure	\$ 81,599,852	\$ 81,767,571	\$ 82,925,889



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 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 detail 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: US Dept of Forestry, Florida State University, DEA, US Marshals, and the IRS. All combined revenues received from these and other agencies make up less than 1% of the Sheriff's 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 new Property & Evidence Unit.

PSN - Project Safe Neighborhood; current funds are being used to purchase Intel software, to fund an Intelligence Analyst position, and to provide third party intervention for high-risk individuals.

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

Gulf States Regional Law Enforcement Technology Training and Technical Assistance Initiative - US Department of Justice funds to support Law Enforcement Technology. Current funds are being used to purchase License Plate Readers for the RTCC, to allow us to expand our services throughout the region.

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 REVENUE & EXPENDITURE

Object Code	Account Description	FY19 Adopted	FY19 Actual	FY20 Adopted	Change	FY 2021 Requested Total	% Change
Personnel Services:							
51100	Executive Salaries	\$ 75,789	\$ 78,176	\$ 76,311	\$ 397	\$ 76,708	0.52%
51200	Salaries & Wages	\$ 20,681,510	\$ 22,126,218	\$ 21,083,704	\$ 1,784,597	\$ 22,868,301	8.46%
51300	Other Salary	\$ 140,974	\$ 127,025	\$ 192,275	\$ 45,468	\$ 237,743	23.65%
51400	Overtime	\$ 1,032,925	\$ 1,289,420	\$ 1,100,450	\$ (1,000)	\$ 1,099,450	(0.09%)
51500	Special Pay	\$ 187,560	\$ 203,820	\$ 194,460	\$ 15,840	\$ 210,300	8.15%
52100	FICA Taxes	\$ 1,636,333	\$ 1,733,692	\$ 1,670,765	\$ 120,888	\$ 1,791,653	7.24%
52200	Retirement Contributions	\$ 4,393,396	\$ 5,030,924	\$ 4,626,316	\$ 281,721	\$ 4,908,037	6.09%
52300	Life & Health Insurance	\$ 4,753,795	\$ 4,032,017	\$ 4,949,253	\$ 276,700	\$ 5,225,953	5.59%
52400	Workers Compensation	\$ 404,113	\$ 414,965	\$ 415,976	\$ 125,702	\$ 541,678	30.22%
52500	Unemployment Comp.	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	0.00%
52600	Class C Meals	\$ -	\$ 210	\$ -	\$ -	\$ -	0.00%
Total Personnel Services:		\$ 33,316,395	\$ 35,036,467	\$ 34,319,510	2,650,313	\$ 36,969,823	7.72%
Draw to CDA:							
58120	Consolidated Dispatch Agency	\$ 2,774,529	\$ 2,589,974	\$ -	\$ -	\$ -	0.00%
		\$ 2,774,529	\$ 2,589,974	\$ -	\$ -	\$ -	0.00%
Capital Outlay:							
56400	Mach. & Equip/Office	\$ 123,955	\$ 156,010	\$ 349,750	\$ (145,285)	\$ 204,465	(41.54%)
56410	Mach. & Equip/Auto	\$ 1,200,500	\$ 1,947,160	\$ 1,517,500	\$ 71,028	\$ 1,588,528	4.68%
56415	Mach. & Equip/Boat	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	100.00%
56435	Mach. & Equip/Investigation	\$ 7,200	\$ 9,281	\$ -	\$ -	\$ -	0.00%
56460	Mach. & Equip/Radio	\$ 37,000	\$ -	\$ 9,600	\$ (9,600)	\$ -	(100.00%)
56480	Mach. & Equip/Other	\$ 112,850	\$ 122,329	\$ 233,000	\$ (17,600)	\$ 215,400	(7.55%)
Total Capital Outlay:		\$ 1,481,505	\$ 2,234,780	\$ 2,109,850	28,543	\$ 2,138,393	1.35%
Other:							
58100	Aids to Other Government	\$ -	\$ 400	\$ -	\$ -	\$ -	
58200	Aids to Private Organizations	\$ -	\$ 15,001	\$ -	\$ -	\$ -	
59999	Contingency	\$ 100,000	\$ -	\$ 100,000	\$ (100,000)	\$ -	(100.00%)
	Less SRO Contract	\$ (1,857,374)	\$ (1,994,487)	\$ (2,026,398)	\$ 604,397	\$ (1,422,001)	(29.83%)
Total Other:		(\$1,757,374)	(\$1,979,087)	(\$1,926,398)	\$504,397	(\$1,422,001)	(26.18%)
PROGRAM TOTAL		\$ 41,417,465	\$ 42,773,843	\$ 41,333,590	\$ 3,076,992.00	\$ 44,410,582	7.44%

LAW ENFORCEMENT REVENUE & EXPENDITURE



Operating:								
53100	Other Admin./Prof.	\$ 24,000	\$ 14,580	\$ 35,000	\$ -	\$ 35,000	0.00%	
53105	Profes.Svc. Med	\$ 47,205	\$ 43,086	\$ 52,550	\$ -	\$ 52,550	0.00%	
53400	Other Contr. Svcs	\$ 161,837	\$ 189,378	\$ 222,440	\$ 95,500	\$ 317,940	42.93%	
53500	Investigations	\$ 60,000	\$ 46,580	\$ 75,000	\$ 25,500	\$ 100,500	34.00%	
54000	Travel & Per Diem	\$ 105,310	\$ 145,854	\$ 148,780	\$ 9,750	\$ 158,530	6.55%	
54010	Travel/Private Vehicle	\$ 200	\$ 193	\$ 200	\$ -	\$ 200	0.00%	
54100	Communication Serv.	\$ 464,923	\$ 406,988	\$ 484,061	\$ 500	\$ 484,561	0.10%	
54200	Postage & Freight	\$ 34,790	\$ 13,851	\$ 23,000	\$ (4,410)	\$ 18,590	(19.17%)	
54300	Utility Svc.	\$ 175,108	\$ 239,225	\$ 198,096	\$ (173,777)	\$ 24,319	(87.72%)	
54400	Rentals & Leases/Other	\$ 85,889	\$ 90,194	\$ 250,469	\$ 68,102	\$ 318,571	27.19%	
54510	Insurance - Auto	\$ 349,362	\$ 270,183	\$ 359,417	\$ 31,831	\$ 391,248	8.86%	
54520	Insurance - Property	\$ 28,101	\$ 28,101	\$ 29,506	\$ (29,506)	\$ -	(100.00%)	
54530	Insurance - Prof. Liab.	\$ 319,397	\$ 328,805	\$ 349,304	\$ (62,177)	\$ 287,127	(17.80%)	
54600	Repair & Maintenance	\$ -	\$ 5,058	\$ -	\$ 3,000	\$ 3,000	100.00%	
54610	Repair & Maint - Auto/Aviation	\$ 495,842	\$ 463,326	\$ 591,381	\$ 37,429	\$ 628,810	6.33%	
54611	Repair & Maint - Tires	\$ 85,000	\$ 74,979	\$ 95,000	\$ 1,900	\$ 96,900	2.00%	
54612	Repair & Maint - Motorcycles	\$ 15,000	\$ 11,345	\$ 15,000	\$ -	\$ 15,000	0.00%	
54613	Repair & Maint - Towing	\$ 10,000	\$ 9,249	\$ 10,000	\$ -	\$ 10,000	0.00%	
54615	R & M - Paint & Body Refinish	\$ 120,000	\$ 88,418	\$ 63,000	\$ 1,260	\$ 64,260	2.00%	
54616	R & M - Paint & Body Wrecks	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	0.00%	
54620	Repair & Maint - Facilities	\$ 226,586	\$ 278,958	\$ 227,086	\$ (213,851)	\$ 13,235	(94.17%)	
54630	Repair & Maint - Office Equip	\$ 205,083	\$ 133,345	\$ 199,573	\$ (6,500)	\$ 193,073	(3.26%)	
54660	Repair & Maint - Radios	\$ 22,237	\$ 20,216	\$ 26,017	\$ -	\$ 26,017	0.00%	
54670	Repair & Maint - Software	\$ 355,849	\$ 438,752	\$ 426,046	\$ (62,963)	\$ 363,083	(14.78%)	
54700	Printing & Binding	\$ 56,798	\$ 29,761	\$ 56,825	\$ 6,000	\$ 62,825	10.56%	
54800	Promotional	\$ -	\$ 4,331	\$ -	\$ -	\$ -	0.00%	
54900	Other Charges/Other	\$ 81,926	\$ 137,405	\$ 293,647	\$ 17,178	\$ 310,825	5.85%	
54910	Other Charges/Auto	\$ 115,675	\$ 52,754	\$ 115,675	\$ -	\$ 115,675	0.00%	
54930	Tuition Assistance	\$ 2,500	\$ 13,222	\$ 2,500	\$ 45,000	\$ 47,500	1800.00%	
54950	Uniform Cleaning	\$ 47,200	\$ 30,214	\$ 29,000	\$ (10,000)	\$ 19,000	(34.48%)	
55100	Office Supplies	\$ 35,750	\$ 20,757	\$ 35,750	\$ -	\$ 35,750	0.00%	
55200	Op. Supl./Misc.	\$ 286,978	\$ 369,219	\$ 549,169	\$ (33,676)	\$ 515,493	(6.13%)	
55210	Op. Supl./Fuel & Lub.	\$ 820,770	\$ 728,468	\$ 855,516	\$ 56,420	\$ 911,936	6.59%	
55215	Op. Supl./Mtrcycl & Boat	\$ 10,000	\$ 1,156	\$ 10,000	\$ (10,000)	\$ -	(100.00%)	
55235	Op. Supl./Investigative	\$ 35,680	\$ 18,912	\$ 35,180	\$ -	\$ 35,180	0.00%	
55250	Op. Supl./Uniforms	\$ 379,932	\$ 307,902	\$ 413,428	\$ 6,692	\$ 420,120	1.62%	
55265	Op. Supl./Ammo	\$ 107,000	\$ 172,385	\$ 107,280	\$ 9,320	\$ 116,600	8.69%	
55270	Data Process Supp	\$ 52,000	\$ 16,423	\$ 36,000	\$ -	\$ 36,000	0.00%	
55275	Computer Software	\$ 5,500	\$ 1,050	\$ 108,700	\$ (27,000)	\$ 81,700	(24.84%)	
55280	Computer Hardware < \$1000 unit	\$ 29,500	\$ 22,140	\$ 9,600	\$ 33,400	\$ 43,000	347.92%	
55290	Operating Supplies < \$1000 unit	\$ -	\$ -	\$ -	\$ 22,200	\$ 22,200	100.00%	
55400	Books, Pub., Memberships	\$ 30,307	\$ 99,564	\$ 94,607	\$ 23,617	\$ 118,224	24.96%	
55401	Training	\$ 113,175	\$ 84,350	\$ 136,825	\$ 33,000	\$ 169,825	24.12%	
59100	Transfer Out - Excess Fees	\$ -	\$ (558,968)	\$ -	\$ -	\$ -	0.00%	
Total Operating:		\$ 5,602,410	\$ 4,891,709	\$ 6,830,628	\$ (106,261)	\$ 6,724,367	(1.56%)	



SCHOOL RESOURCE PROGRAM BUDGET DETAIL

For FY2021 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 \$2,844,002 of which the LCSB and the BOCC agreed to split the equally making each party responsible for \$1,422,001. 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



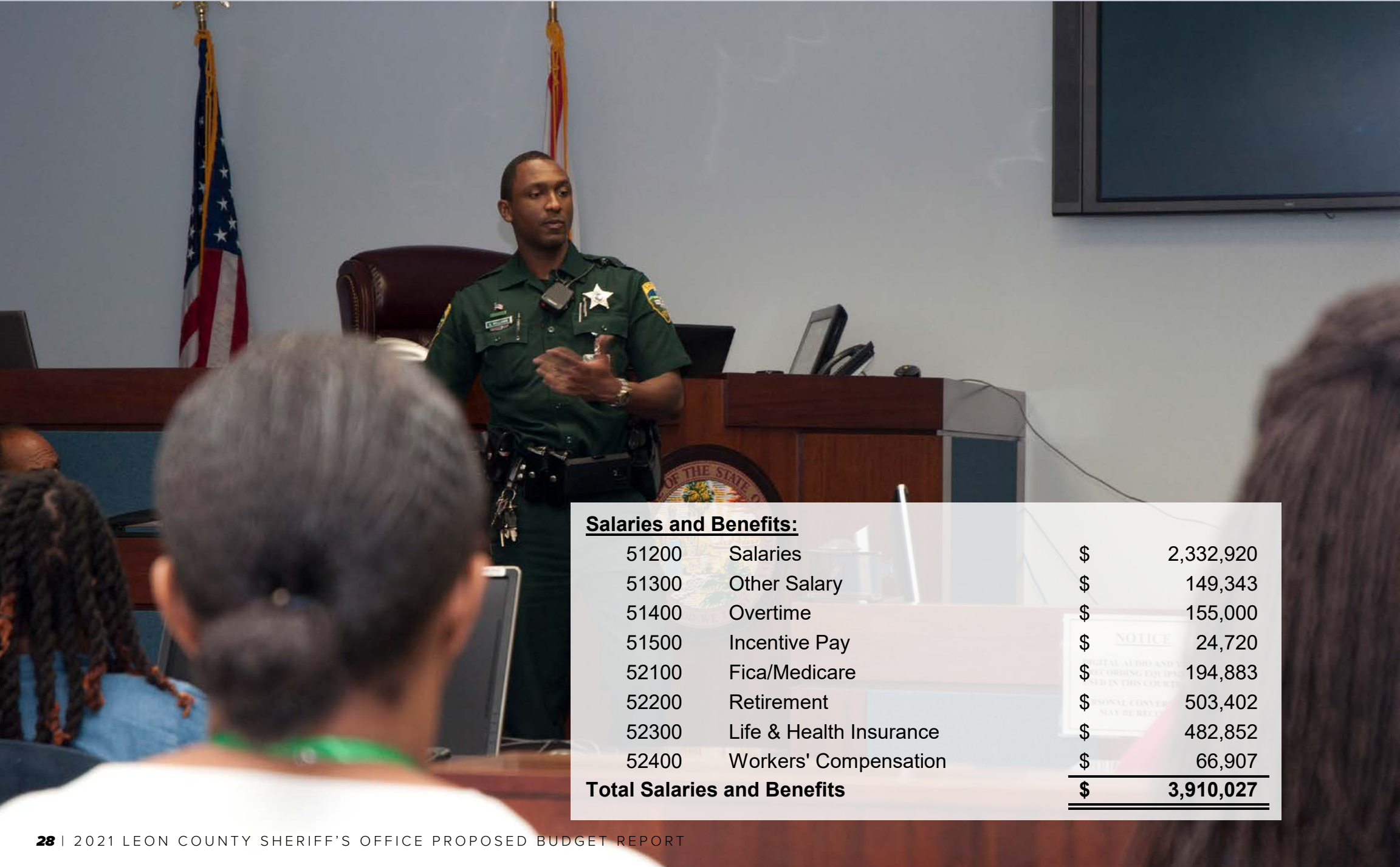
**FY2021
LCSO/LCSB
Split 50% of Total
25 Positions**

Salaries and Benefits:	
Salaries (25 positions)	\$ 1,502,542
Overtime	\$ 85,152
Educational Subsidy	\$ 12,737
Fica	\$ 114,944
Retirement	\$ 386,093
Life & Health Insurance	\$ 389,638
Worker's Compensation	\$ 31,071
Total Salaries and Benefits	\$ 2,522,177
Operating Expenses:	
Prof Liability	\$ 28,750
Insurance - Fleet	\$ 12,800
IT Equipment	\$ 62,500
Fuel/Oil*	\$ 39,625
Uniforms/Equip	\$ 25,000
Software	\$ 37,500
Travel	\$ 25,750
Training	\$ 38,250
MDC Airtime*	\$ 12,900
R & M Fleet*	\$ 38,750
Total Operating Expenses	\$ 321,825
Capital Expenses:	
Total Capital Expenses	\$ -
Program Totals	\$ 2,844,002
Contractual Contributions	
Leon County Sheriff	\$ 1,422,001
Leon County School Board	\$ 1,422,001
LCBCC Monthly Draw	\$ 118,500.09
LCSB Monthly Invoice	\$ 118,500.09





BAILIFF BUDGET DETAIL



Salaries and Benefits:			
51200	Salaries	\$	2,332,920
51300	Other Salary	\$	149,343
51400	Overtime	\$	155,000
51500	Incentive Pay	\$	24,720
52100	Fica/Medicare	\$	194,883
52200	Retirement	\$	503,402
52300	Life & Health Insurance	\$	482,852
52400	Workers' Compensation	\$	66,907
Total Salaries and Benefits			\$ 3,910,027

BAILIFF BUDGET DETAIL



<u>Operating Expenses:</u>			
53400	Contractual Services	\$	146,336
54000	Travel/Per Diem	\$	500
54400	Rentals & Leases	\$	18,483
54510	Auto Insurance	\$	7,500
54530	Professional Liability	\$	31,387
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	\$	632
55210	Fuel & Oil	\$	25,000
55250	Uniforms	\$	5,000
55401	Training	\$	11,785
Total Operating Expenses		\$	266,580
 <u>Capital Expenses:</u>			
Total Capital Expenses		\$	-
 Program Totals		\$	4,176,607



DETENTION REVENUE & EXPENDITURE

Object Code	Account Description	FY19 Adopted	FY19 Actual	FY20 Adopted	Change	FY 2021 Requested Total	% Change
Personnel Services:							
51100	Executive Salaries	\$ 75,789	\$ 78,176	\$ 76,311	\$ 397	\$ 76,708	0.52%
51200	Salaries & Wages	\$ 15,498,924	\$ 15,291,250	\$ 16,011,304	\$ 186,886	\$ 16,198,190	1.17%
51300	Other Salary	\$ -	\$ 9,987	\$ 10,400	\$ -	\$ 10,400	0.00%
51400	Overtime	\$ 728,450	\$ 1,111,308	\$ 864,500	\$ (16,000)	\$ 848,500	(1.85%)
51500	Special Pay	\$ 66,780	\$ 66,178	\$ 68,940	\$ (1,602)	\$ 67,338	(2.32%)
52100	FICA Taxes	\$ 1,212,214	\$ 1,190,005	\$ 1,258,479	\$ (14,836)	\$ 1,243,643	(1.18%)
52200	Retirement Contributions	\$ 3,194,806	\$ 3,508,375	\$ 3,426,974	\$ 142,085	\$ 3,569,059	4.15%
52300	Life & Health Insurance	\$ 4,288,865	\$ 3,317,354	\$ 4,370,305	\$ (94,196)	\$ 4,276,109	(2.16%)
52400	Workers Compensation	\$ 304,975	\$ 311,937	\$ 321,504	\$ 62,815	\$ 384,319	19.54%
52500	Unemployment Comp.	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	0.00%
52600	Class C Meals	\$ -	\$ 4	\$ -	\$ -	\$ -	0.00%
Total Personnel Services:		25,390,803	24,884,574	\$ 26,428,717	\$ 265,549	\$ 26,694,266	1.00%
Capital Outlay:							
56400	Mach & Equip - Office	\$ 32,466	\$ 16,791	\$ 85,602	\$ 24,656	\$ 110,258	28.80%
56410	Equipment - Fleet	\$ 60,000	\$ 51,032	\$ 60,000	\$ -	\$ 60,000	0.00%
56440	Mach & Equip - Jail	\$ 123,000	\$ 9,115	\$ 110,000	\$ 18,000	\$ 128,000	16.36%
56460	Mach & Equip - Radio	\$ 10,400	\$ -	\$ -	\$ -	\$ -	0.00%
Total Capital Outlay:		\$ 225,866	\$ 76,937	\$ 255,602	\$ 42,656	\$ 298,258	16.69%
Other:							
59999	Contingency	\$ 100,000	\$ -	\$ 100,000	\$ (100,000)	\$ -	(100.00%)
Total Other:		100,000	-	100,000	(100,000)	-	(100.00%)
PROGRAM TOTAL		\$ 36,833,566	\$ 36,831,520	\$ 38,408,071	(1,314,765)	\$ 37,093,306	(3.42%)

DETENTION REVENUE & EXPENDITURE



Operating:												
53105	Professional Medical Fees	\$	17,800	\$	12,057	\$	19,900	\$	-	\$	19,900	0.00%
53400	Other Contractual Services	\$	6,036,065	\$	6,020,953	\$	6,213,243	\$	302,894	\$	6,516,137	4.87%
53410	Contractual Svcs-Offsite Med	\$	1,600,000	\$	1,980,946	\$	1,650,000	\$	(350,000)	\$	1,300,000	(21.21%)
54000	Travel & Per Diem	\$	26,200	\$	23,100	\$	21,000	\$	3,160	\$	24,160	15.05%
54010	Travel - Local mileage	\$	200	\$	31	\$	200	\$	-	\$	200	0.00%
54100	Communication Serv.	\$	79,758	\$	21,386	\$	87,048	\$	-	\$	87,048	0.00%
54200	Postage & Freight	\$	1,090	\$	831	\$	1,090	\$	-	\$	1,090	0.00%
54300	Utilities Services	\$	937,650	\$	922,111	\$	938,350	\$	(917,450)	\$	20,900	(97.77%)
54400	Rentals & Leases/Other	\$	17,113	\$	14,351	\$	27,113	\$	-	\$	27,113	0.00%
54510	Fleet Insurance	\$	16,000	\$	-	\$	17,000	\$	510	\$	17,510	3.00%
54520	Insurance/Property	\$	249,534	\$	249,534	\$	262,011	\$	(262,011)	\$	-	(100.00%)
54530	Insurance/Prof. Liab.	\$	255,153	\$	264,561	\$	268,432	\$	(39,094)	\$	229,338	(14.56%)
54540	Insurance Pris/Med	\$	126,000	\$	126,198	\$	126,000	\$	-	\$	126,000	0.00%
54610	Repair & Maint - Fleet	\$	18,000	\$	31,351	\$	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	\$	466,034	\$	543,277	\$	473,534	\$	(372,034)	\$	101,500	(78.57%)
54630	Repair & Maint - Equipment	\$	191,144	\$	82,199	\$	135,000	\$	12,100	\$	147,100	8.96%
54660	Repair & Maint - Radio	\$	1,644	\$	38,285	\$	3,000	\$	-	\$	3,000	0.00%
54670	Repair & Maint - Software	\$	92,175	\$	84,298	\$	158,951	\$	(60,545)	\$	98,406	(38.09%)
54700	Printing & Binding	\$	12,500	\$	15,097	\$	12,500	\$	-	\$	12,500	0.00%
54900	Other Current Charges	\$	15,000	\$	13,134	\$	115,000	\$	-	\$	115,000	0.00%
54930	Tuition Assistance	\$	2,500	\$	4,897	\$	2,500	\$	-	\$	2,500	0.00%
54950	Uniform Cleaning	\$	44,300	\$	25,269	\$	21,500	\$	(3,500)	\$	18,000	(16.28%)
55100	Office Supplies	\$	25,750	\$	27,687	\$	25,750	\$	9,250	\$	35,000	35.92%
55200	Op. Supl./Other Suppl.	\$	176,312	\$	17,959	\$	172,745	\$	100,000	\$	272,745	57.89%
55210	Gas, Oil & Etc.	\$	35,910	\$	22,790	\$	35,910	\$	-	\$	35,910	0.00%
55240	Jail Supplies	\$	259,186	\$	224,076	\$	259,186	\$	-	\$	259,186	0.00%
55241	Jail Supplies/Tissue	\$	40,000	\$	36,867	\$	40,000	\$	-	\$	40,000	0.00%
55242	Jail Supplies/Kitchen	\$	22,068	\$	125,678	\$	128,100	\$	-	\$	128,100	0.00%
55243	Jail Supplies/Bedding	\$	30,000	\$	36,773	\$	28,000	\$	-	\$	28,000	0.00%
55244	Jail Supplies/Clothing	\$	55,000	\$	55,878	\$	45,000	\$	-	\$	45,000	0.00%
55250	Op. Supply/Uniforms	\$	207,344	\$	128,111	\$	187,600	\$	-	\$	187,600	0.00%
55270	Data Process Supp.	\$	25,000	\$	22,631	\$	25,000	\$	-	\$	25,000	0.00%
55280	Computer Hardware < \$1000 unit	\$	-	\$	-	\$	-	\$	56,250	\$	56,250	100.00%
55400	Books, Pub., Memberships	\$	4,939	\$	57,245	\$	65,089	\$	-	\$	65,089	0.00%
55401	Training	\$	14,028	\$	12,322	\$	6,500	\$	(2,500)	\$	4,000	(38.46%)
59100	Transfer Out - Excess Fees	\$	-	\$	628,127	\$	-	\$	-	\$	-	0.00%
Total Operating:		\$	11,116,897	\$	11,870,010	\$	11,623,752	\$	(1,522,970)	\$	10,100,782	(13.10%)



CAPITAL EXPENSES

135 - Procurement Services

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

140 - Human Resources

Office Equipment	Qty	Price	Amount	Justification
Equipment - New Behavioral Health	1	\$ 1,500	\$ 1,500	New Employee Equipment
			Total	
			\$ 1,500	

150 - Information Technology

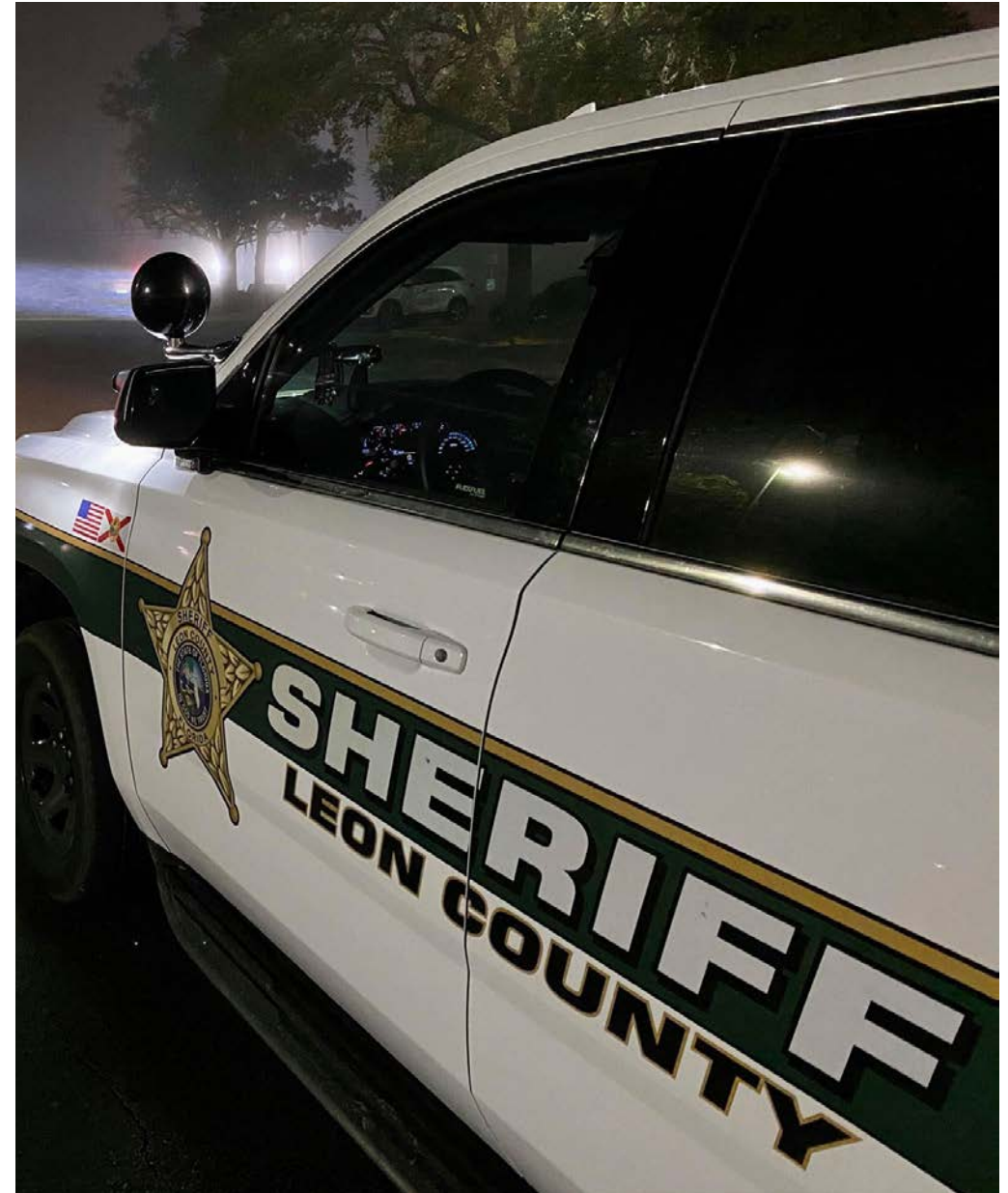
Office Equipment	Qty	Price	Amount	Justification
Equipment - New IT Analyst	1	\$ 1,500	\$ 1,500	New Employee Equipment
Laptop Replacements	6	\$ 2,000	\$ 12,000	Replace EOL Equipment
Server KVM Replacement	1	\$ 3,500	\$ 3,500	Replace EOL Equipment
Server Replacements	4	\$ 6,600	\$ 26,400	Replace EOL Equipment
			Total	
			\$ 43,400	

170 - Fleet Maintenance

Auto Equipment	Qty	Price	Amount	Justification
Vehicle AttackMats	19	\$ 1,376	\$ 26,144	New Equipment
Bigfoot Aircraft Tug	1	\$ 18,214	\$ 18,214	Replace EOL Equipment
Fleet Vehicle Replacement			\$ 1,514,170	Replace EOL Equipment
Starchaser Tracking Device	5	\$ 6,000	\$ 30,000	New Equipment
			Total	
			\$ 1,588,528	

235 - Crime Scene

Auto Equipment	Qty	Price	Amount	Justification
Furniture	4	\$ 1,300	\$ 5,200	New Equipment
			Total	
			\$ 5,200	



CAPITAL EXPENSES



236 - Property & Evidence

Investigative Equipment	Qty	Price	Amount	Justification
Equipment - Computer	1	\$ 1,700	\$ 1,700	New Equipment
Sonitrol Door Access Reader	1	\$ 2,400	\$ 2,400	New Equipment
Wired Security Cages	4	\$ 1,500	\$ 6,000	Replace EOL Equipment
Total			\$ 10,100	

246 - ICAC

Operating Equipment	Qty	Price	Amount	Justification
Forensic Computer Workstation	1	\$ 20,000	\$ 20,000	Replace EOL Equipment
Total			\$ 20,000	

532 - Hazardous Device Team

Other Equipment	Qty	Price	Amount	Justification
Ballistic Vest	1	\$ 3,000	\$ 3,000	Replace EOL Equipment
Bomb Truck Electronic Upgrade	1	\$ 7,000	\$ 7,000	Replace EOL Equipment
Storage Container	1	\$ 4,000	\$ 4,000	Replace EOL Equipment
Total			\$ 14,000	

538 - Dive Team

Other Equipment	Qty	Price	Amount	Justification
Dive Boat Replacement	1	\$ 130,000	\$ 130,000	Replace EOL Equipment
Total			\$ 130,000	

545 - Armory

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





CAPITAL EXPENSES

580 - Traffic

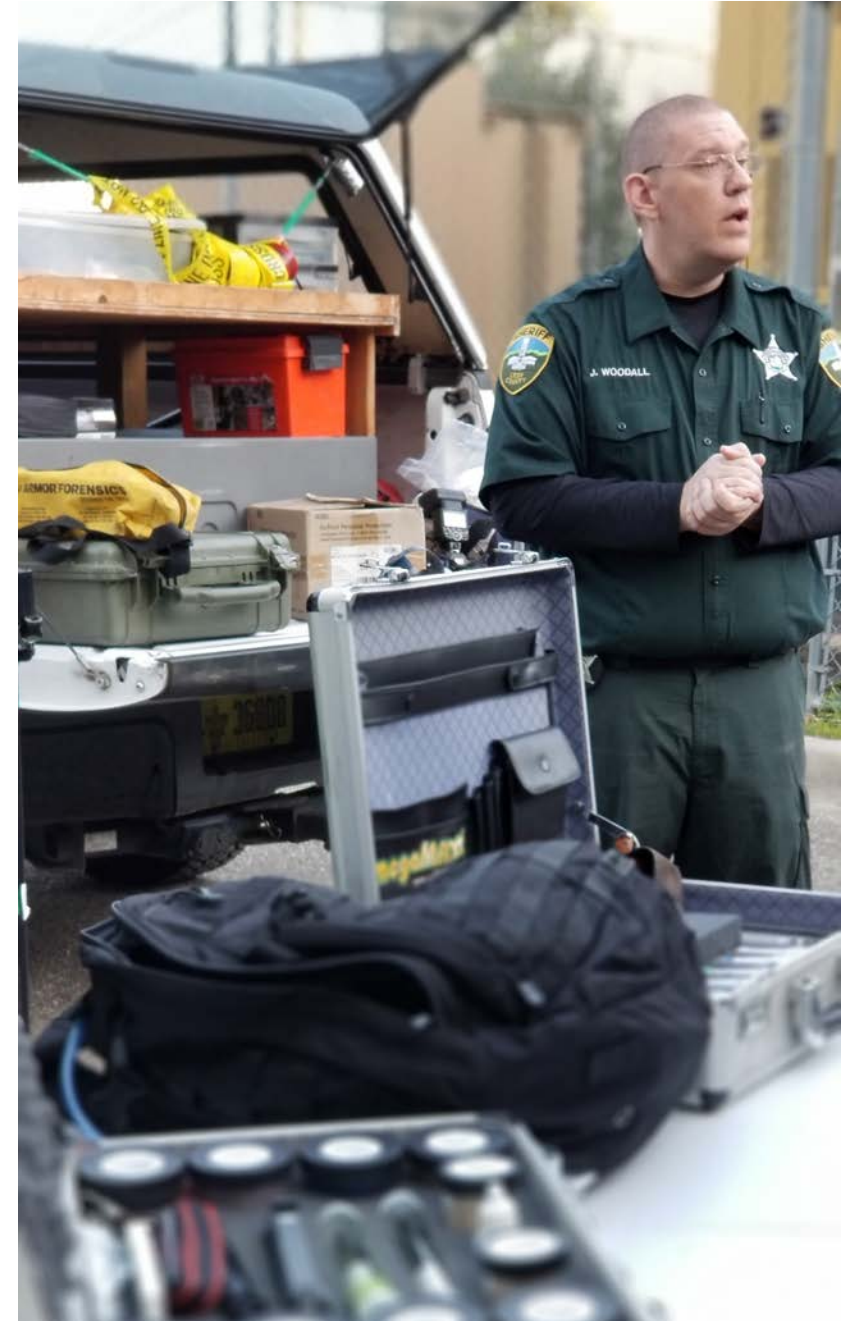
Other Equipment	Qty	Price	Amount	Justification
Stalker MC360 Message Trailer	1	\$ 20,266	\$ 20,266	New Equipment
Stalker SAM Trailer	1	\$ 9,249	\$ 9,249	New Equipment
Total			\$ 29,515	

538 - Dive Team

Other Equipment	Qty	Price	Amount	Justification
Dive Boat Replacement	1	\$ 130,000	\$ 130,000	Replace EOL Equipment
Total			\$ 130,000	

Law Enforcement Capital Totals

135 - Procurement Services	\$	31,250
140 - Human Resources	\$	1,500
150 - Information Technology	\$	43,400
170 - Fleet Maintenance	\$	1,588,528
235 - Crime Scene	\$	5,200
236 - Property & Evidence	\$	10,100
246 - ICAC	\$	20,000
532 - Hazardous Device Team	\$	14,000
536 - SWAT Team	\$	52,500
538 - Dive Team	\$	130,000
545 - Armory	\$	212,400
580 - Traffic	\$	29,515
Total	\$	2,138,393



CAPITAL EXPENSES



150 - Information Technology

Office Equipment	Qty	Price	Amount	Justification
Monitors - EOL			\$ 4,000	EOL - Recurring
Printers - EOL			\$ 5,000	EOL - Recurring
Data Works Plus Live Scan	3	32,086	\$ 96,258	Replace EOL Equipment
Crossmatch Two-Finger Scanner	1	5,000	\$ 5,000	Replace EOL Equipment
			Total	
			\$ 110,258	

170 - Fleet Maintenance

Auto Equipment	Qty	Price	Amount	Justification
Fleet Vehicle Replacement			\$ 60,000	Replace EOL Equipment
			Total	
			\$ 60,000	

425 - Inmate Services

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





CAPITAL EXPENSES



450 - Housing Services

Investigative Equipment	Qty	Price	Amount	Justification
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	\$ 23,000

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 Totals

150 - Information Technology	\$	110,258
170 - Fleet Maintenance	\$	60,000
425 - Inmate Services	\$	5,000
450 - Housing Services	\$	23,000
470 - Facility Management	\$	100,000
Total	\$	298,258

PERSONNEL SUMMARY



Law Enforcement

Program Staffing Detail	FY 2019	FY2020		FY 2021 Requested		
	Adjusted	(+ / -)	Adopted	(+ / -)	Adjusted	Change Total
Sheriff	1		1		1	1
Assitant Sheriff	0		0		1	1
Undersheriff	1		1		0	0
Chief	4		4		5	5
Captain	6		6		7	7
Lieutenant	15		15		11	11
Sergeant	31		31		35	35
Deputy/Detective	203	4	207		210	210
Civilian	84	5	89		88	2 90
	345	9	354	0	358	2 360

Detention

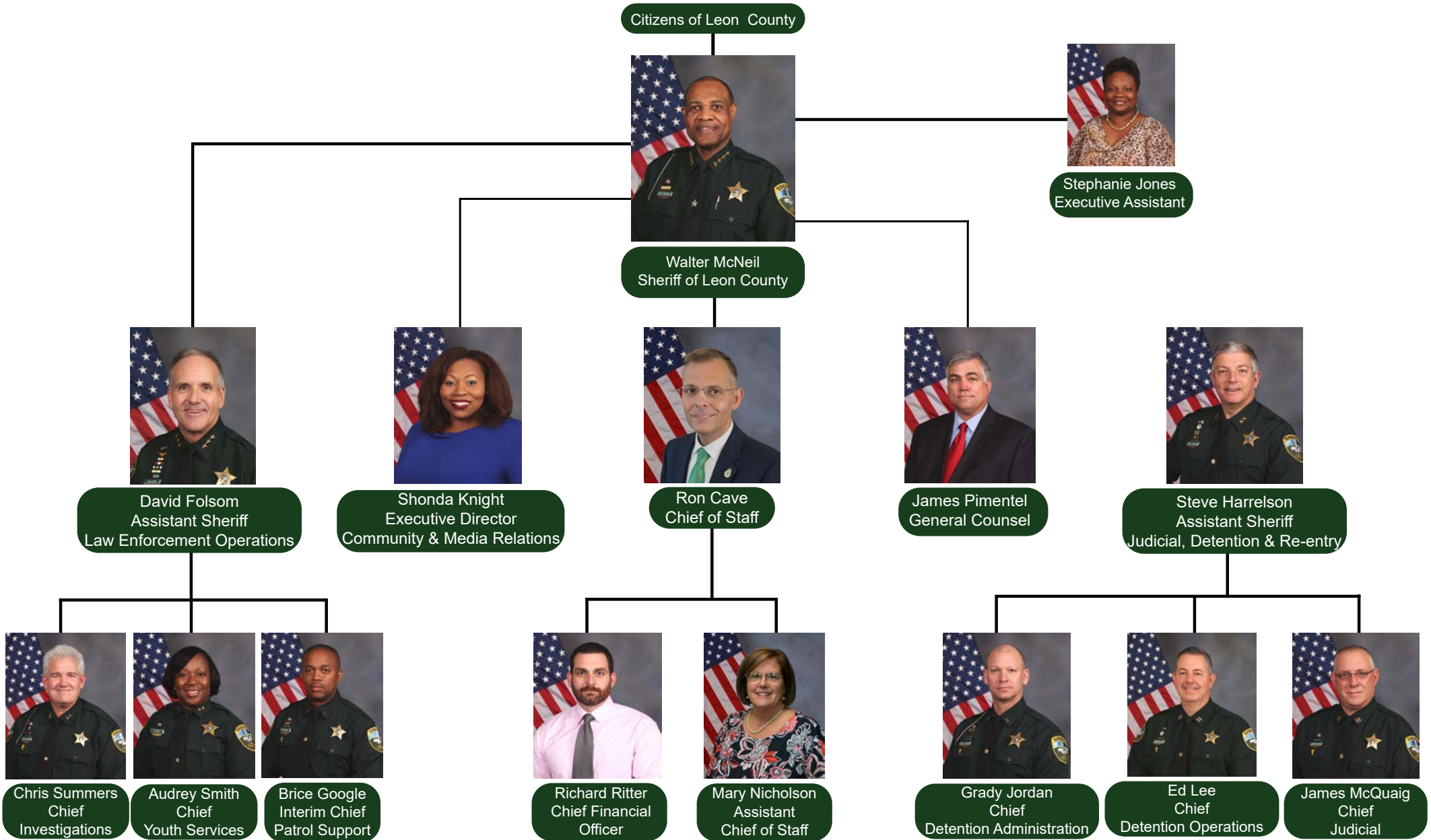
Program Staffing Detail	FY 2019	FY2020		FY 2021 Requested		
	Adjusted	(+ / -)	Adopted	(+ / -)	Adjusted	Change Total
Assitant Sheriff	0		0		1	1
Chief	1		1		2	2
Major	1		1		1	1
Captain	4		4		4	4
Lieutenant	8		8		9	9
Sergeant	30		30		29	29
Correctional Officer	198	0	198		200	200
Civilian	51		51		50	50
	293	0	293	0	295	0 296

Summary

	FY2019	(+ / -)	FY2020	(+ / -)	FY2020 ADJ	(+ / -)	FY2021
Law Enforcement	345	9	354	0	358	2	360
Detention	293	0	293	0	295	0	296
Total	638	9	647	0	653	2	656



COMMAND STAFF



MEET THE COMMAND STAFF



Walt McNeil
Sheriff of Leon
County

Walter A. McNeil was elected Sheriff of Leon County in November 2016. In his distinguished 40-year career as a public servant, Sheriff McNeil has led the fight against crime in Tallahassee, has been tapped to lead two state agencies under former Gov. Charlie Crist, and has advised the Obama White House, and other governments around the globe, on law enforcement strategies and tactics. From 2008-2011, during his three years as Corrections Secretary, he put in place Florida's first prison reentry programs – reducing the inmate recidivism rate by nearly 5%.

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. His 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 and the United States DEA Award.

As a past president of the International Association of Chiefs of Police, Sheriff McNeil has traveled to foreign countries to discuss ways to combat terrorism, human trafficking, cyber crimes and other 21st century concerns impacting global security and stability.

Sheriff McNeil currently serves on a number of Boards including Southside Rotary Club; Big Bend Minority Chamber; United Way of the Big Bend; and the Boys and Girls Club of the Big Bend; to name of a few.



David Folsom
Assistant Sheriff

Undersheriff Folsom has worked for 32 years as a law enforcement officer. He began his career with the Valdosta State University Police Department from 1980-1984. Folsom received a commission as an officer in the United States Air Force in 1984. During that time, he was assigned as a Security Police Section Commander and Operations Officer in the Strategic Air Command and Alaskan Air Command where he was awarded the Meritorious Service Medal and USAF Commendation Medal.

In 1988, he joined the Tallahassee Police Department where he worked as a patrol officer, field training officer, traffic homicide investigator. Folsom worked as the supervisor and commander of the Special Operations Division. He was progressively promoted through the ranks to Captain.

In 2011, he was appointed the Deputy Inspector General for the Florida Department of Corrections. Sheriff McNeil appointed him Chief of Staff at the Leon County Sheriff's Office in 2017.

Undersheriff Folsom has a Bachelor of Science degree in Criminal Justice from Valdosta State University and a Master of Science in Political Science from Florida State University. He graduated from the FBI National Academy, Class 240, in 2010. Folsom graduated from Leadership Tallahassee in 2004 and is a member of the Florida Sheriff's Association and the International Association of Chiefs of Police.



Steve Harrelson
Assistant Sheriff

Steve Harrelson has an extensive career in law enforcement from his beginning as a police officer with the Monticello Police Department to deputy with the Leon County Sheriff's Office. In 1989 as deputy, Steve Harrelson began his career at the Sheriff's Office as a deputy before becoming a Field Training Officer.

He promoted to Detective in 1993 where he worked in Property Crimes, Financial Crimes and Violent Crimes. As a detective the Federal Bureau of Investigation and Secret Service recognized his investigative work and accomplishments.

Harrelson rose up through the agency holding the ranks of Sergeant (2002) Patrol, Field Training, Property Crimes and Financial Crimes; Lieutenant (2006) Accreditation; Captain (2011) Community Services, Uniform Patrol, and Criminal Investigations; Major (2016) Special Services, and Chief (2017) Administrative Services. In August 2018, Steve became the Interim Director/Director for the Consolidated Dispatch Agency (CDA) that provides 911 and dispatching.

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

Harrelson was a member of the Hostage Negotiation Team for 18 years and became the Team Commander in January 2016.

Harrelson holds a Bachelor of Science degree in Criminology from Florida State University. He is a 2016 graduate of the Certified Public Manager program through the Florida Center for Public Management, 2017 graduate of the Florida Sheriffs Association Commanders Academy and 2020 Inductee in the TCC Law Enforcement Hall of Fame.



MEET THE COMMAND STAFF



Ron Cave
Chief of Staff

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.

Chief of Staff Cave holds criminal justice instructor certifications in general topics, firearms, defensive tactics, and vehicle operations. He has worked continuously in the criminal justice field since 1996. Cave has been a Florida-certified correctional officer since 1997 and a Florida-certified law enforcement officer since 1998. He has served in various positions and roles with local and state criminal justice agencies including investigator (internal affairs and criminal), deputy sheriff, lieutenant, captain, major, chief over field and statewide operations and director.

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



Brice Google
Chief

Brice Google started his career at the Leon County Sheriff's Office in 1994 as a dispatcher. He was a member of the Sheriff's Office Reserve Unit for one year before he transferred to Uniform Patrol in 1997. In 1999, he transferred to the School Resource Unit as a Resource Deputy.

In 2001, Google transferred to the Criminal Investigations Bureau where he worked as a Detective in the Vice, Robbery Task Force, and Violent Crimes Units. In 2006, during his time in the Violent Crimes Unit, Google was the Case Detective for the very first hazing case that went to trial under the new Florida law. This case was considered the first major test of one of the nation's toughest anti-hazing laws.

In 2008, he was promoted to Sergeant supervising multiple units during his time as a Sergeant, to include; Uniform Patrol, Property Crimes, the Vice Unit and Violent Crimes. He was promoted to Lieutenant in 2015, and supervised Uniform Patrol and Special Investigations. Google was promoted to Captain in 2018 and was a Division Commander over Uniform Patrol. He is currently the Acting Chief over the Department of Administration.

Brice was a member of the Leon County Sheriff's Office SWAT Team for 18 years, and held the leadership position(s) of Squad Leader, Team Leader, SWAT Commander and Incident Commander.

Brice supports many national and local community organizations and charities to include; NOBLE, Tallahassee Urban League, Tallahassee Boys Choir, and Special Olympics to name a few.



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.

MEET THE COMMAND STAFF



Grady Jordan
Chief

Grady Jordan was born and raised in Tallahassee, Florida and graduated from Florida State University with a degree in Political Science. His career began in 1993 as a Corrections Officer at the Leon County Jail. Chief Jordan has worked in Uniform Patrol, VICE/Narcotics Unit, Violent Crime Unit, Homeland Security /Intelligence Unit, Media and Public Relations, Department of Administration and is currently a Chief at the Detention Facility.

Previously, as Captain in the Department of Law Enforcement, Jordan oversaw the day to day operations of the Uniform Patrol Division. He was the Situational Commander for all of the Leon County Sheriff's Offices Specialty Teams, including SWAT, Hostage Negotiations Team, Hazardous Devices Team, and the Tactical Dive Team. While in the Homeland Security/Intelligence Unit he worked with the Joint Terrorism Task Force and the Florida Domestic Security Task Force.

As the Public Information Officer for the Leon County Sheriff's Office, Captain Jordan established the Leon County Sheriff's Office footprint on social media with various platforms across the internet.

Chief Jordan has traveled to Israel to observe and be trained in counter terrorism mitigation methods currently implemented by the nation of Israel and the Israeli Defense Forces. In 2008 Captain Jordan was a member of the City of Tallahassee Mayor's Gang Task Force as well as the State of Florida Attorney General's Gang Control Strategy Workgroup, which developed the first ever Gang Control Strategy for the State of Florida.



Shonda Knight
Executive Director

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. 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.



Ed Lee
Chief

Edward Lee began his career at the Leon County Sheriff's Office in 1987 as a Correctional Officer in the Housing Unit. In 1989 he obtained his Law Enforcement Standards, commonly referred to as "Dual Certification." He then transferred to the Booking Unit where in 1990 he was promoted to Team Leader of the newly formed Intake Classification and Release (I.C.R.) Unit.

In 1993 Lee was promoted to Sergeant and continued to work in the I.C.R. Unit and later transferred to the Housing Unit when the new jail, now known as the Detention Facility, opened in August of 1993. While in the Housing Unit, he served as a F.T.O. Sergeant and as a Watch Commander. In 2003, he transferred to the Case Management Unit and managed the operations of the Classification and the Court Services section of the jail. In 2008, he was appointed the Facility Investigator where he investigated crimes within the jail, conducted internal investigations, conducted disciplinary hearings for inmates, and served as the P.R.E.A. Coordinator.

Lee was promoted to Lieutenant in 2010, and he continued to serve as the Facility Investigator. In 2016 he was promoted to Captain and managed the Operation Bureau at the Detention Facility. During April of 2018 the command structure of the Department of Detention was reorganized, and Ed was promoted to Major and served as the Assistant Director of Detention. In 2020, Lee was promoted to Chief of Detention.



MEET THE COMMAND STAFF



James McQuaig
Chief

James McQuaig started his career at the Leon County Sheriff's Office in 1989 as a Uniform Patrol Deputy.

He worked as a Patrol Deputy and Field Training Officer until 1994. He became a Violent Crimes Detective in 1994. Promoted to Sergeant in 1999, McQuaig returned to Uniform Patrol to supervise Uniform Patrol shifts. He went on to supervise the Vice unit, the Property Crimes unit and the Violent Crimes unit before becoming the Public Information Officer for Sheriff Larry Campbell.

McQuaig was promoted to Lieutenant in 2011 and continued to serve as PIO for Sheriff Campbell, Sheriff Rob Swearingen and Sheriff Mike Wood. McQuaig returned to Uniform Patrol as a Watch Commander in 2015. Promoted to Captain in 2016, he supervised the Uniform Patrol Division, the Special Operations unit, the Reserve unit, the Aviation unit, the K-9 unit and the Forestry unit. From 2018 until 2020, he supervised the Judicial Services Division overseeing operations at the Leon County Courthouse including the Warrants unit, the Bailiff's unit, the Prisoner Transport unit, the Civil Process unit and the U S Marshal's Task Force.

Sheriff Walt McNeil promoted McQuaig to Chief over Judicial Services in 2020. McQuaig will continue to supervise the operations at the Leon County Courthouse, Warrants, Transport and Civil Process units.

Chief McQuaig continues to support several community organizations and charities including; Second Harvest Food Bank, Florida Special Olympics, Cops for Kids and the Florida Sheriff's Youth Ranches.



Mary Nicholson
Assistant Chief of Staff

Mary Nicholson joined the Leon County Sheriff's Office in October of 2019 and serves as Assistant Chief of Staff and Director of Human Resources and is a member of the Executive Command Staff. Ms. Nicholson provides leadership and management in all areas of personnel administration and support for agency wide strategic initiatives.

Ms. Nicholson has over 30 years of experience in management and human resources. Prior to joining the Leon County Sheriff's Office she served as Director of Human Resources for the Leon County School Board. She has also served as Executive Director of Human Resources at Gulf Coast State College in Panama City, FL., six years as Vice President at Trinity Valley Community College in Athens, TX and fourteen years at Tallahassee Community College.

Ms. Nicholson has an Associate's Degree from Tallahassee Community College, a Bachelor's Degree in Business Administration from Flagler College and a Master's in Public Administration from Barry University.



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.

MEET THE COMMAND STAFF



Richard Ritter
Chief Financial Officer

Richard Ritter is the current Chief Financial Officer of the Leon County Sheriff's Office and is a current member of the Executive Command Staff. He is responsible for the oversight and monitoring of the agency's finances, annual budget, and serves as the point of contact during the annual external audit. He has been with the agency since June 2017.

Prior to joining the Leon County Sheriff's Office, he was a Medic in the United States Air Force. During his time of service he worked in multiple departments to include pediatrics where he oversaw the special needs clinic, Family Practice, and Emergency Management Services. After separating from the military and graduating college, he started his accounting career in 2010 with a local Public Account Firm. Since then he has taken several other positions of increased responsibilities to include a Grants and Financial Analyst at Florida State University, an Accountant IV with the Board of County Commissioners and Clerk of the Circuit Court and Comptroller where he was promoted to the General Accounting Manager before leaving and coming to the Leon County Sheriff's Office.

Mr. Ritter is a Certified Public Accountant. He has a Bachelor's Degree in Accounting and Business Administration from Flagler University. He is a Certified Public Manager (CPM) and is an active member in the Florida Government Finance Officers Association (FGFOA), the Florida Institute of Certified Public Accountants (FICPA), and the Association of Government Accountants (AGA).



Audrey Smith
Chief

Chief Audrey R. Smith, CPM, has served the Tallahassee community for more than 32 years as a law enforcement professional. She retired from the Tallahassee Police Department on January 2, 2017 as a Major, the agency's first African-American female promoted to the rank.

Since January 3, 2017, Audrey has served as the Chief of the Department of Youth Services with Leon County Sheriff's Office. Audrey is the first African-American female to serve on the agency's Command Staff. At LCSO, Chief Smith and her team, work collaboratively with community partners to make a difference in the lives of youth by providing needs-based programs and opportunities. Chief Smith spearheads the ALLinLEON initiative.

A proud graduate of the Florida A & M University with two post-secondary degrees, Smith is a certified public manager, an assessor/team leader for the Commission for Florida Law Enforcement Accreditation (CFA), and a graduate of the Florida Sheriffs' Institute Commanders' Academy and both FDLE's Executive Leadership and Chief Executive Seminars. In 2016, Audrey was named one of "25 Women You Need to Know" by the Tallahassee Democrat and featured in the inaugural publication of Women Who Mean Business magazine. In 2019, she was recipient of the Dream Center's Nehemiah Award.

Chief Smith proudly serves the community in both her professional and personal life. She is a mentor to youth in the community and a member of Alpha Kappa Alpha Sorority, Inc., and the National Organization of Black Law Enforcement Executives.



Christopher Summers
Chief

Christopher "Chris" Summers' law enforcement career began in 1984, attending the Florida Public Safety Institute. Upon graduation, he became an officer with the Florida State University Police Department, working in the Patrol unit. In January 1987, Summers moved to the Tallahassee Police Department and worked throughout the agency including Patrol, Investigations, Accreditation Manager and Team Leader for the Crisis Negotiation team. He retired as a Captain in 2014.

Summers then became the Chief of Police at the Tallahassee Community College Police Department. He was Chief until January 2017, when he accepted an appointment by Sheriff Walt McNeil to become the Chief of the Law Enforcement Department for the Leon County Sheriff's Office. Chief Summers currently serves as the Chief of Investigations and Uniform Patrol.

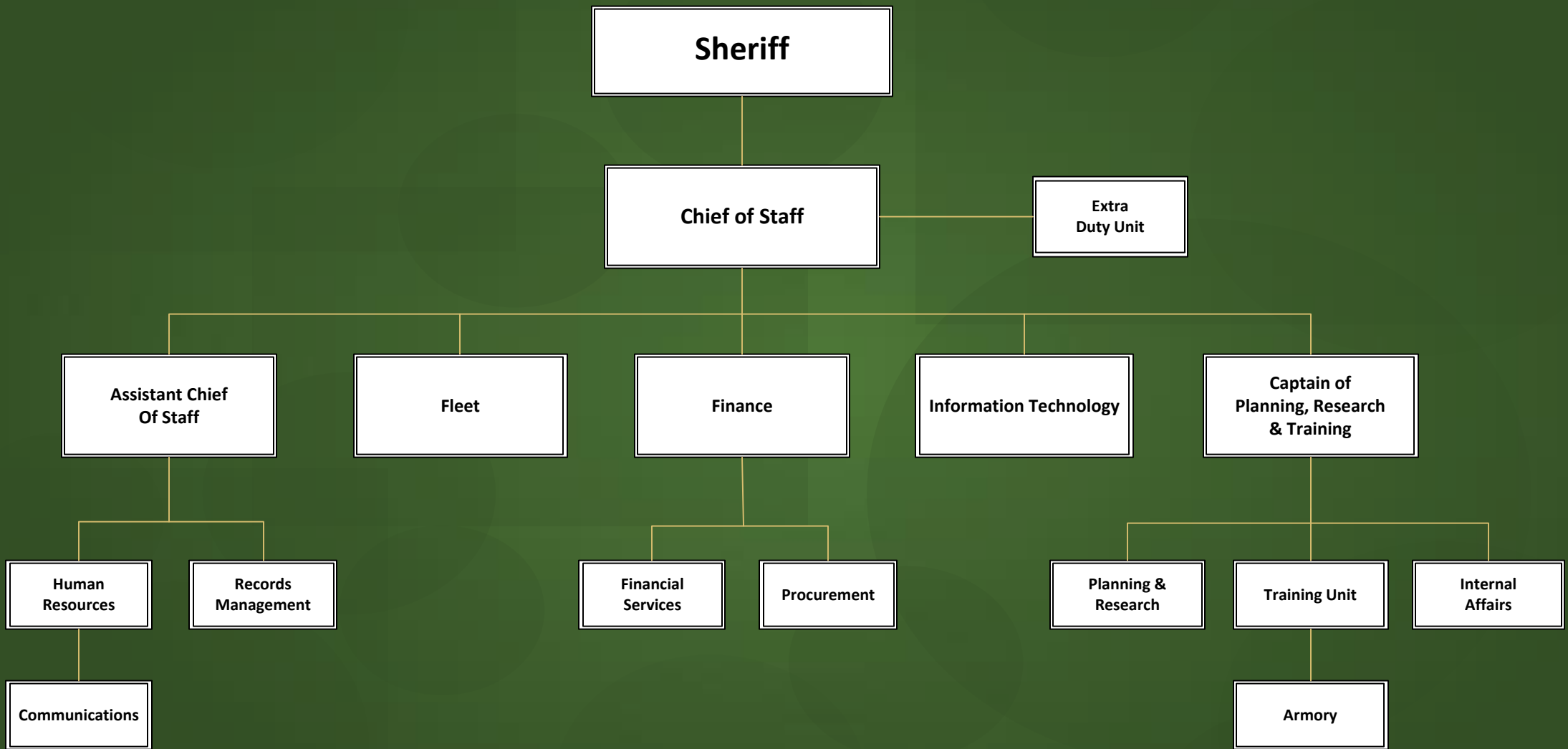
His Police Executive Training includes the Southern Police Institute Administrative Officer's Course #125 and Chief Executive Seminar Class 48- Florida Department of Law Enforcement.

Chief Summers' affiliations include Past President of the Florida Association of Hostage Negotiators, Past President of the Southern Police Institute Alumni Association, Past Board Member for the Tallahassee Community College Alumni and Friends Association and currently serves on the board of the Big Bend Law Enforcement Intelligence Association.



ADMINISTRATIVE SERVICES ORGANIZATIONAL CHART

Administration Organizational Chart





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.

2019 Statistics

Human Resources Division

- Processed and hired more than 105 employees and volunteers
- Processed more than 1,154 applications
- Processed 63 In-house position announcements
- Updated 171 LE/CO certifications
- Processed 392 training certifications
- Updated 324 firearms certifications in ATMS

- Printed 370 ID badges
- Implemented Wonderlic testing for all new Deputy Sheriff applicants
- Background Investigation position was placed under Human Resources, August 2019, since then, Patti Jackson, HR Specialist, has completed more than 41 backgrounds on new employees
- HR Specialist, Patti Jackson also helped coordinate the first “ALLin Fall” celebration bringing together all employees for a meal of thanks.
- Coordinated four blood drives
- Coordinated the Retiree and Honorary Deputy Association

Records Management Division

In 2019, The Records Management Division assisted the public with the following information:

- Public Records Requests 11,080
- Citations Processed 2064
- FCIC/NCIC Validations 492
- Seal/Expunge Court Orders 459
- Lobby Assistance* 10,800
- Laserfiche Pages/Documents scanned** 1,006,151
- Laserfiche Files/Folders Verified** 91,090
- INVEST Domestic Violence Case Files 443

**estimated by staff from lobby sign in sheets.*

***this number is based on a report from laserfiche identifying*

activity of Records staff and reflects all documents sent to Records for preservation and/or processing to include but not limited to: criminal investigative files, offense/incident attachments, inmate files, medical records, inmate injury photos, detention facility administrative files, K-9 records, administrative files, IA files, legal files, administrative traffic unit files.

Information Technology Division

- Processed more than 7,000 IT requests agency wide
- Implemented a new Video Visitation product at Detention Facility
- Deployed Axon Body Cameras to over 100 uniformed deputies including training for the deputies and supervisor/administrative staff
- Implemented a new RMS system (Tyler New World Systems) including training all sworn and administrative staff
- Transitioned Property and Evidence tracking to Tyler New World Systems including data conversion from previous system
- Implemented a new Traffic Crash reporting system (TraCS) including training all of Traffic and Uniform Patrol deputies as well as administrative staff
- Implemented a new Driver and Vehicle search software (ELVIS) including training of staff

Facilities Maintenance

- Completed extensive renovations to the Annex





ADMINISTRATIVE SERVICES

- and P pod in support of the new reentry program.
- Completed the installation of the new education building in support of the reentry program.
- Installed ADA access through west gate area.
- Remodeled the third floor for the Records department.
- Renovated old records area for Administration department
- Repaired ceiling in male booking room 106
- Repaired major leak in C pod
- Repaired a main valve in I pod
- Replaced four malfunctioning AHU VFDs.
- removed fencing throughout the Detention facility except specified pods G, H, and M pod.
- Replaced the AC unit in the storage area for the aviation unit.
- Painted administration fire escapes.
- Replaced legal doors and back entry door for the Sheriff's Office
- Painted and Replaced Generator Fuel Tanks
- Coordinated required sprinkler inspections, boiler inspections, elevator inspections, fire inspections and routine maintenance for chiller and boiler systems for both the Detention Facility and the Administration building.
- Director Kat Dirickson achieved the Facilities Management Professional (FMP) certification from the International Facilities Management Association.
- Coordinated purchase of new freezer system when the current one failed.
- Provided escort services for ThyssenKrupp

- renovations on elevators 1 and 2.
- Provided escort services for all ESG contractors for the 3-month long energy survey.
- Completed repairs and closed 3,957 work requests.

Training Division

The training Unit is responsible for providing training to approximately 625 LCSO employees annually, inclusive of sworn, non-sworn and newly hired employees.

- Trained 25 new law enforcement deputies and 20 correctional officers
- Provided In-Service High Liability Training which include the following High Liability Topics; Firearms, 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 (agency wide), TASER 7 transition training (agency wide), SUV Operations Training (those being issued a new Tahoe, High Liability Instructor Training (continued training for our High Liability Instructors), LCSO Inmate Transport Training (those responsible for transporting inmates).
- 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...
- Annually hold the Second Judicial Circuit Judges Firearms Day, as well as, the Retiree's Firearms Day

CERTIFICATIONS

HUMAN RESOURCES

- Police Applicant Background Investigation certification

RECORDS MANAGEMENT

- Karol Beckowitz, Detention Facility Records Custodian, became a Certified Florida Records Manager
- Elethia Chase recertified as a Certified Florida Records Manager

TRAINING

- In 2019, the training unit attended advanced training to meet continuing education requirements in high liability areas. The training included: high liability, leadership training, force science training, and armorer training.



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 coordinating and overseeing the annual external audit as well as the production of the agency's Annual Special-Purpose Financial Statements. The department is also responsible for the implementation and production of the agency's annual budget and all receivables, payables, grants, payroll, and procurement activities 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 encompasses Accounts Payable, Accounts Receivable, and Payroll. It 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. Payroll is responsible for the bi-weekly payroll process for all full-time and part-time members which was approximately \$59.8 million in fiscal year 2019. 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 purchases operating and office supplies 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 \$7.5 million dollars in fiscal year 2019.

During fiscal year 2019, the Finance Department was responsible for the implementation of several new processes that led to either an agency cost savings or an increase in the Return On Investment remitted over to the County. The following are some of the fiscal changes that were made during the 2019 fiscal year and the associated impacts that were to follow:

- **Electronic Time Sheets** – The Finance Department implemented electronic time sheets in March of 2019 moving away from paper. With this implementation we were able to track time more effectively.
- **Purchasing Cards** – During the 2019 fiscal year, the agency switched purchasing card vendors to take advantage cash back and/or rebate opportunities. By transitioning the agency over to the new purchasing cards we will generate approximately \$12,000 to \$15,000 in additional revenue each year in spending remains consistent.
- **Treasury Management** – The Sheriff believes that the agency has a fiduciary responsibility to manage the taxpayers' dollars to the best of our ability, that is why in March of 2019 when implemented Treasury Management. By implementing these practices, the goal is to optimize liquidity, make sound financial decisions with excess cash while managing financial risk effectively. Because of these newly adopted practices the County will now receive nearly four times the amount of interest it has received from the agency compared prior years, which equates to approximately \$200,000 per year.



FISCAL OPERATIONS

2021 BUDGET

Law Enforcement	\$41,655,976
Detention	\$37,093,306
Bailiff	\$ 4,176,607

FUNDING SOURCES

Leon County	\$81,503,888
School Board	\$ 1,422,001
Total	\$82,925,889

DEPARTMENTAL BREAKDOWN

Law Enforcement

Personnel	\$33,059,796
Operating	\$6,457,787
Capital	\$2,138,393

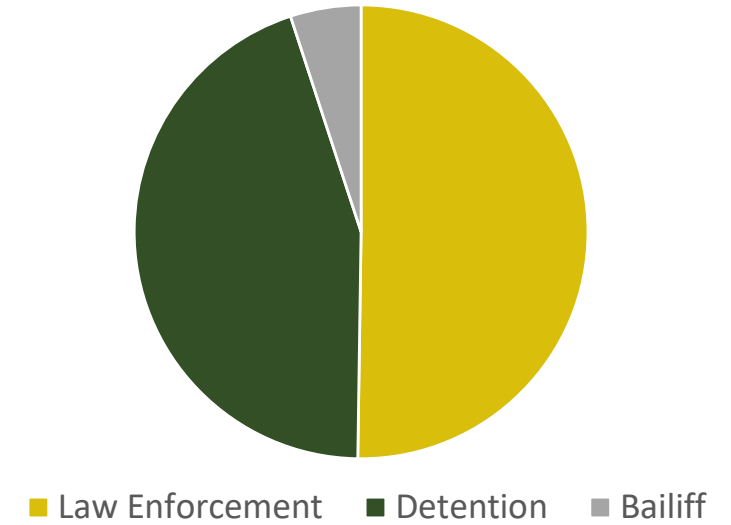
Bailiff

Personnel	\$3,910,027
Operating	\$266,580

Detention

Personnel	\$26,694,266
Operating	\$10,100,782
Capital	\$ 298,258

2021 Fiscal Budget



FY 2020/2021 BUDGET:
\$82,925,889

FLEET OPERATIONS



The Leon County Sheriff's Office Fleet Operations is comprised of 542 vehicles, including **294** marked patrol vehicles. In 2019, LCSO Fleet Management completed **3,581** repairs, including **730** preventative maintenance services, **708** tire services, **276** battery starting and charging repairs, **232** brake system services **251** lighting system repairs and **289** emergency equipment repairs. Fleet Operations ordered, received, issued, and installed **12,673** parts and dispensed **245,754** gallons of fuel. Fleet Operations added **49** new vehicles and decommissioned **10** vehicles in 2019. The Unit consists of a director and six technicians, with each technician responsible for **90** vehicles.





FLEET OPERATIONS

The Leon County Sheriff's Office Fleet was recognized by the National Institute of Automotive Service Excellence with the prestigious "ASE Blue Seal of Excellence" for a fourth 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. There are only two fleet professionals in the State of Florida with both of these credentials and only eight in North America. 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. Rogelio Santiago completed 6 ASE Automotive Technician Certifications this year. Glenn Britton and Gustavo Rodriquez-Vega both completed 1 ASE Maintenance and Light Repair Technician certifications.



CERTIFICATIONS

- 4 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
- (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

MISSION-LEVEL MEASURES



Goals, Objectives, Measures

FY18-19

FY19-20

FY20-21

GOAL: To provide professional, efficient, transparent, and accurate information to all customers.

Unit: Fiscal Operations

OBJECTIVES:

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

To submit the annual budget to the Board of County Commissioners on or before the statutory deadline of May 1st.

YES

YES

YES

To achieve the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.

YES

YES

YES

To increase electronic payment methods for vendors to increase disbursement efficiency while reducing agency costs.
(Percentage of electronic payments made compared to all vendor payments)

2.8%

9%

15%

GOAL: To implement vehicle sustainability best practices to reduce emissions and fuel costs.

Unit: Fleet

OBJECTIVES:

To increase the fleet's overall sustainability through a vehicle replacement schedule. (Percentage of sustainable vehicles compared to total fleet)

23.56%

31.63%

36.94%

To reduce the agency fuel costs through a fleet vehicle sustainability replacement schedule. (Percentage of actual fuel costs compared to budgeted amount)

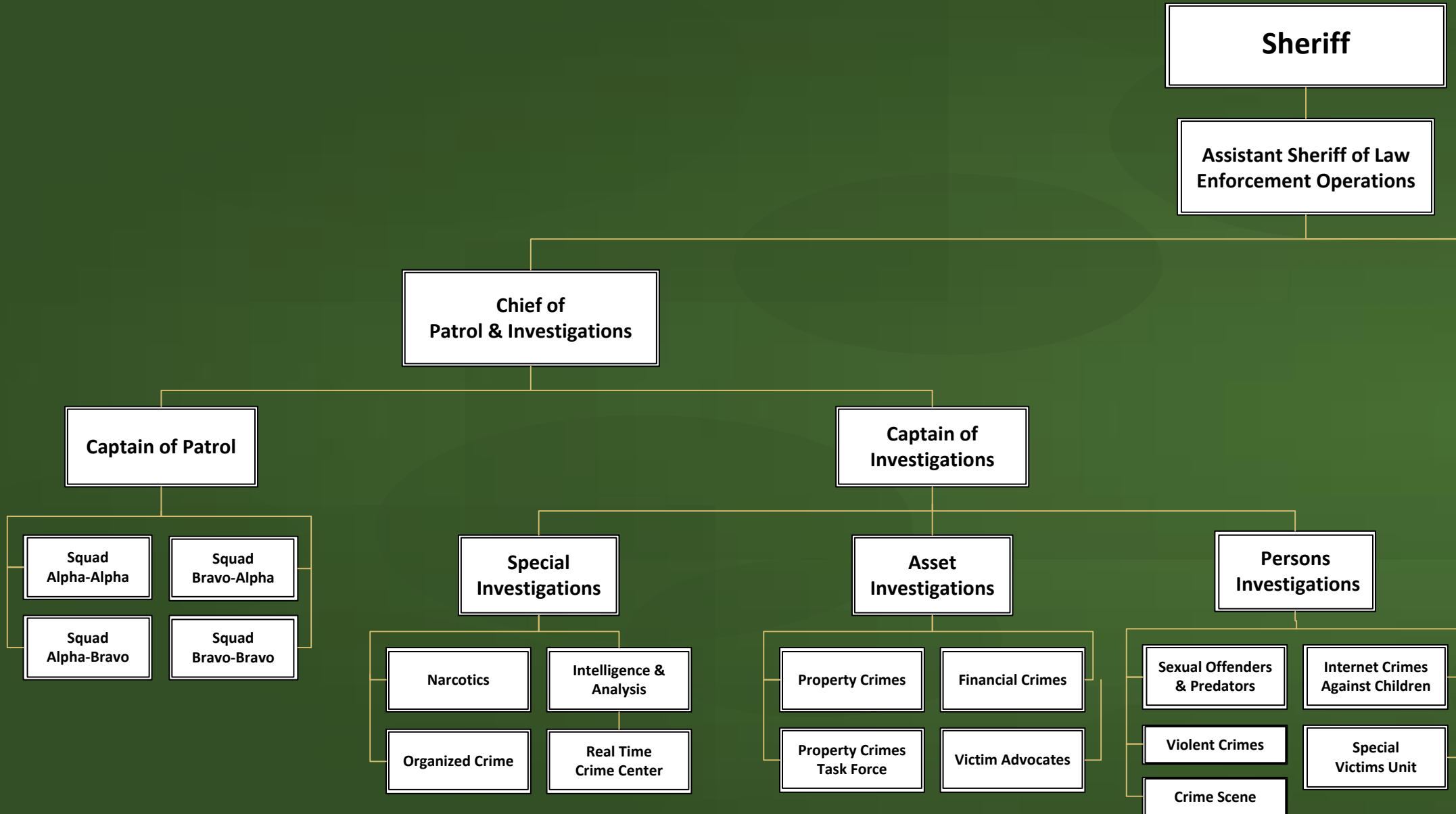
87.95%

75.69%

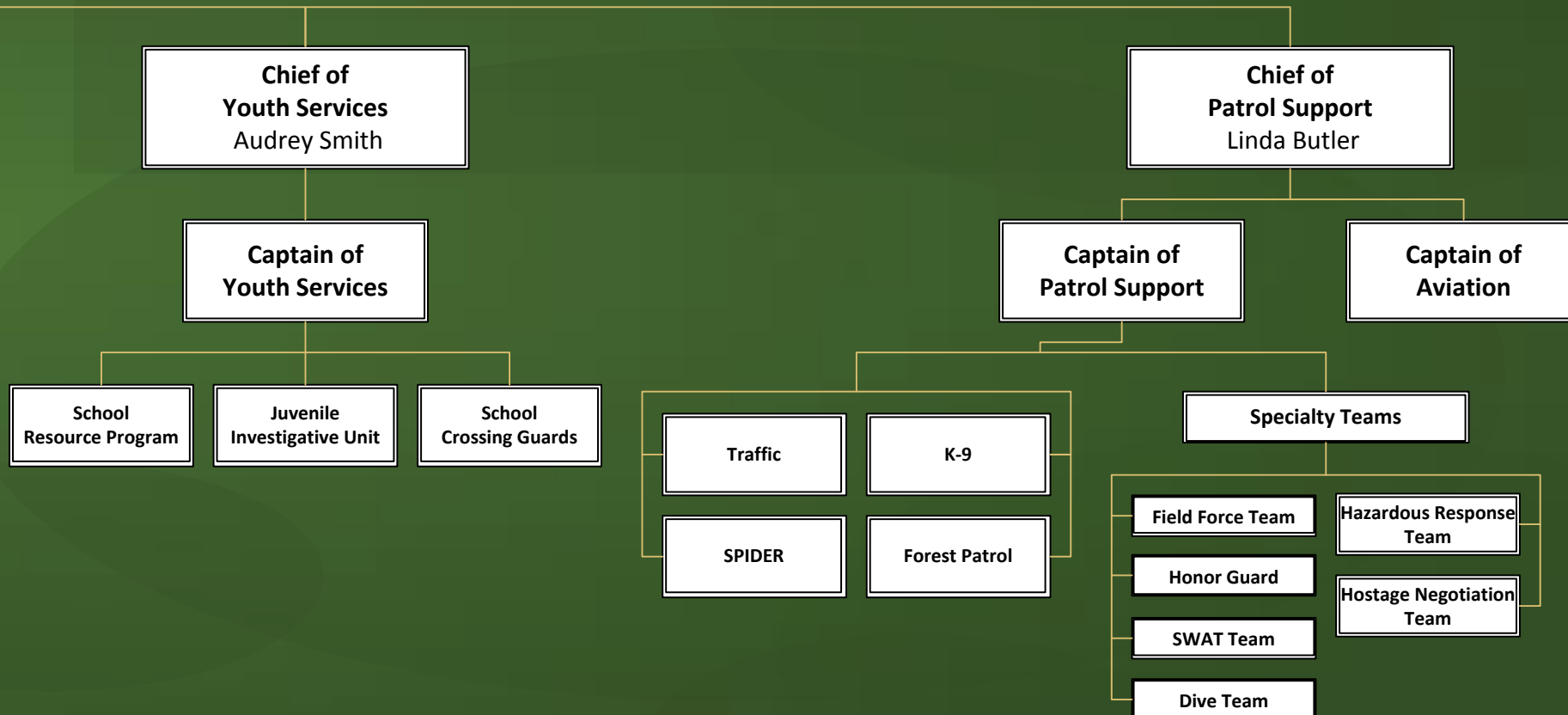
82.36%



LAW ENFORCEMENT ORGANIZATIONAL CHART



LAW ENFORCEMENT ORGANIZATIONAL CHART





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.

2019 Accomplishments

- Field Training Program graduated 23 new deputies (8 more in training expected to graduate in February 2020) and 4 Judicial Deputies
- Re-certified all canine teams under FDLE guidelines and FLECA
- Certificated two new canine teams in patrol and drugs under FDLE (Florida Department of Law Enforcement) and FLECA (Florida Law Enforcement Canine Association)
- Reserve Deputy program contributed more than 13,000 service hours
- Reserve Deputies worked approximately 50 community events
- Added four Patrol Deputy Sheriff's positions
- Conducted over 25,700 business checks
- Conducted over 20,550 residence checks
- Traffic Unit worked approximately 50 community events
- The agency conducted over 16,242 traffic stops
- Worked with Deputies without Borders throughout the year

- **S.P.I.D.E.R. stats** – since the end of July
 - Responded to over 1,950 complaints
 - Served 483 warrants
 - Arrested 462 persons
 - Recovered 42 stolen vehicles
 - Seized or recovered 43 guns
 - Seized 3,100 grams of cannabis
 - Seized 782 grams of methamphetamine
 - Seized 146.13 grams of cocaine
 - Seized 246.9 grams of prescription pills
 - Seized 304 grams of synthetic cannabinoids
 - Seized \$86,145.00 in U.S. Currency

Aviation Activity:

- Responded to more than 3,300 calls for service
- Assisted in the recovery of 46 stolen vehicles
- Logged 707 flight hours



Aviation received an upgraded camera system in 2019. This replaced a thirteen year old camera with the latest in high definition technology. The clearer images allow them to be more effective in crime fighting efforts while operating at a higher altitude providing a greater safety margin. Funds for the new helicopter were secured and ordered in 2019. This is the first new aircraft the agency has purchased, replacing the 50 year old unit that was the oldest in the fleet. This new system will increase capabilities, reduce maintenance, and be a substantial upgrade to safety technology.



CERTIFICATIONS

Aviation

Commercial Pilot
Instrument Pilot
Airline Transport Pilot
Flight Instructor
Unmanned Aerial System Pilot
Emergency Medical Technician
Advanced Thermographer
Airframe and Power Plant Mechanic
FAA Aircraft Inspection Authorization
Firearms Instructor
Colt Rifle Armorer
GLOCK Armorer

Patrol

General Instructor
Field Training Officer
Defensive Tactics Instructor
Firearms Instructor
Project Lifesaver
Radar
Laser
Driving Instructor
Breath Test Operator
Crisis Intervention Training
Glock Armorer
AR-15 Armorer
Drone Pilot
Hazmat
Drug Recognition Expert
Background Investigator
Taser Instructor
Precision Intervention Technique Instructor
Breath Test Operator
Below 100
SUV Instructor
Spike Strip Instructor

Standardized Field Sobriety Test
Advanced Roadside Impaired Driving Enforcement
Personal Radiation Detector
Gang Investigation Specialist

K-9

Certified canine teams in patrol and drugs under FDLE (Florida Department of Law Enforcement) and FLECA (Florida Law Enforcement Canine Association)
FLECA Certifying Official
FDLE Trainer Certification

BOMB Team

Hazmat Technicians
Bomb Technicians
Tactical Explosive Breacher

SWAT

Tactical Breacher
Less Lethal Operator
Sniper
Entry Certified

Dive Team

Underwater Police Science
Rescue Diver
Contaminated Water Diver
Overhead / Cavern Certified
Dive Medic
Boat Operator
Mixed Gas /Nitrox
Surface Supplied Diving

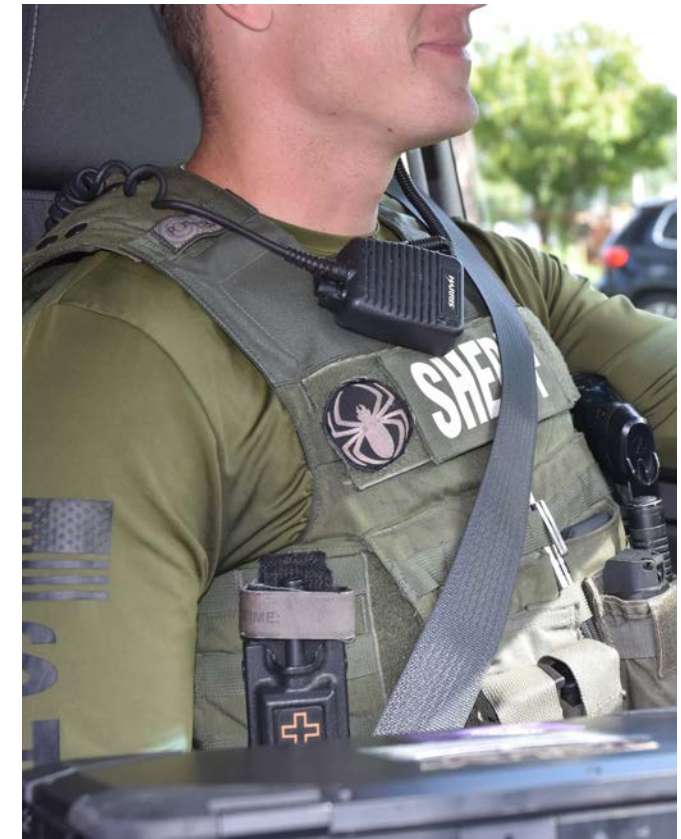
Traffic

Police Motorcycle
Police Motorcycle Instructor
Radar
Laser
Leica 3D Crime Scene Mapping
Basic Traffic Homicide Investigations

Advanced Traffic Homicide Investigations
Basic Roadside Field Sobriety Exercises
DUI Instructor
Traffic Crash Reconstruction
Breath Test Operator

Hostage Team

Crisis Hostage Negotiation Level I
Crisis Hostage Negotiation Level II
Crisis Intervention Training
Advanced Crisis Intervention Training
Department of Justice Advanced Hostage Negotiation Training
Advanced FBI Hostage Negotiation Training





INVESTIGATIONS

The Department of Investigations experienced a busy year investigating a multitude of crimes. Our Detectives have represented the Leon County Sheriff's Office proudly each and every day of 2019.

Many of the Detectives assigned to CID additionally participate in collateral duties and assignments such as SWAT, Tactical Dive Team, Field Force. Additionally, our detectives have provided emergency staffing to our schools during times of need and at the beginning and end of the school year. We are very proud of our Detectives dedication to the safety of our community.

A consistent challenge for our Detectives has been the threats posed by those criminal traveling in and out of Leon County to commit crime. LCSO has placed a premium on maintaining strong relationships with our regional Sheriffs and law enforcement leaders from our police departments. Our interaction and collaboration with FDLE and Federal Law Enforcement Agencies is highly efficient and effective.

Narcotics and Organized Crime

These detectives investigate cases ranging from narcotics sales and distribution, gambling, prostitution and support other investigative units based on their specialized training and investigative methods. Our Detectives are assigned to the US Drug Enforcement Agency Task Force as well as the North Star Multi-Jurisdictional Drug Task Force hosted by the Wakulla County Sheriff's Office. The US Bureau of Alcohol Tobacco Firearms and Explosives have assigned an agent to our Narcotics Unit. These Detectives have generated multiple cases which have results in upwards of 32 federal indictments with more to come. These units have seized cocaine, synthetic cannabis, crystal meth, heroin, fentanyl and ecstasy. Our Detectives have executed more than 45 residential search warrants within Leon County.

Financial Crimes Unit

Detectives assigned to this Unit investigate complicated frauds and financial scams. The

Financial Crimes Detectives investigated approximately 607 cases that included 77 varying types of scams, 9 incidents of elderly exploitation and other theft through fraudulent intent. These Detectives work in cooperation with local state and federal law enforcement agencies.

Property Crimes Unit

The Property Crimes Unit has the highest volume of cases with over 1,000 in 2019, closing approximately 414 cases. Our Detectives work closely with Gadsden County Sheriff's Office, Wakulla County Sheriff's Office, Jefferson County Sheriff's Office, Thomas County Sheriff's Office (GA), the Tallahassee Police Department, and Grady County Sheriff's Office (GA).

Property Crimes Task Force

During October of 2019, the Property Crimes Task Force comprised of 2 Detectives from the Leon County Sheriff's Office and 2 Investigators from the Tallahassee Police Department moved from the

police department to the sheriff's office. This task force manages a very large volume of auto thefts and burglaries to automobiles. The PCTF averaged about 250 cases a month reported to TPD and LCSO.





Special Victims Unit

Our Special Victims Detectives are assigned cases involving children who are victims of crimes ranging from child abuse and neglect to investigations involving the death and great bodily harm of children. These Detectives work with Child Protective Investigators employed by the Florida Department of Children and Families. Our staff investigated approximately 298 cases this year.

Sexual Offenders and Predators are regularly checked by one Detective and Deputy assigned to SVU. This team monitored 211 registered sex offenders and 43 sexual predators this year. This team has made 11 arrests this year warrants were issued for 2 individuals.

Internet Crimes Against Children (ICAC)/Digital Forensics Unit

Closely aligned with Special Victims Unit cases involving internet crimes against children. Our Detectives assigned to ICAC utilize state of the art technology to identify those individuals attempting to engage juveniles in illegal sex acts, or sharing and downloading child pornography. Our ICAC Detectives are assigned to a federal task force in an effort to ensure that jurisdictional boundaries within the United States and abroad do not limit our ability to search out, identify and prosecute those individuals engaged in crimes against children.

Violent Crimes Unit

Our Deputies in patrol and our Violent Crimes

Detectives have been very aggressive in their investigations of violent crime with Leon County. This year we experienced a reduction in the number of cases assigned overall by approximately 9%. Additionally, we realized a 7% reduction in robberies assigned for investigation.

Crime Scene Unit

The Crime Scene Unit and its Detectives are the backbone for this organization. The CSU Detectives support the forensic needs of our patrol Deputies and our Detectives assigned to all the other units mentioned within the Department of Investigations. These Detectives responded to process approximately 110 crime scenes ranging from spree crimes like burglaries to homicides where they would need to spend several hours meticulously searching for small items of evidence in all types of weather conditions. Within the crime lab, our Detectives processed over 1,960 items of evidence, performed 456 latent fingerprint examinations and made 325 latent identifications. This is a sampling of the work completed within the crime lab. Additionally, CSU staffs the offender registration area which registered 1805 felony offenders and 36 sexual offenders or predators.

Victim Advocate Unit

Our Victim Advocate Unit is a key component to the Sheriff's Office response to help victims of crime their family or loved ones recover.

This past year, our advocates participated in many

events during National Victim's Rights Week in April. Our advocates hosted the 2nd Annual LCSO Ribbon Tying Ceremony at the Sheriff's Office followed by hosting the 1st LCSO Victims' Rights Week Candlelight Vigil at our State Capitol. During the latter half of the 2019, LCSO experienced a higher than normal average number of suicides. Our advocates responded to this trend by working with our Community Relations Unit to create a Public Service Announcement and do Facebook Live segment with LOSS, Big Bend Hospice and CRMC community partners to promote awareness and resources during Suicide Awareness Month.

Criminal Intelligence and Analysis Unit

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.



YOUTH SERVICES

The Department of Youth Services is responsible for the implementation of programs and initiatives aimed at reducing juvenile crime and creating innovative experiences for young citizens. The Department Youth Services is comprised of 28 School Resource Deputies, 20 School Crossing Guards, and a Juvenile Analyst. The members are led by two Sergeants, a Lieutenant, a Captain and a Chief. The primary goal for the Department in 2019 was to ensure 100% compliance with the Marjory Stoneman Douglas Act. This goal was achieved. School Resource Deputies received additional training in mental health awareness, threat assessments, and responding to active shooter incidents. They also provided active shooter

awareness sessions in all forty-five (45) schools in the district and conducted more than 100 active shooter drills. SRDs reviewed school safety plans and continually looked for deficiencies or potential gaps in security.

Using both prevention and intervention strategies, in 2019, DYS offered the following programs:

Back on Track

In February 2019 as part of the ALLinLEON initiative, Youth Services launched Back on Track 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 dialogue beyond the program. Eighty-nine (89) youth participated in the Intervention segment of the program. Of those, 18 were arrested after the program, i.e. 5 for violation of probation and 13 for new charges. Statistically speaking, 80% of the youth who attended Back on Track have not re-offended. One participant, who was so inspired by the program, volunteered to attend a second session. Unfortunately, the youth is deceased as a result of gun violence. One youth who attended the program graduated high school and is currently enrolled in college. The Prevention segment of Back on Track was conducted in conjunction with Leon County School's SHARPE Project. Middle school deputies

hosted Lunch and Learn session with students identified by each school. These sessions provided mentoring opportunities designed to reduce abhorrent behaviors with the identified youth.



Explorers & Jr. Explorers' Programs

Leon County's Explorers' Post is an education based program comprised of students in Leon County Schools who have an interest in exploring the field of law enforcement. In 2019, the Explorers participated in three delegates meetings and the annual state competition. In 2019, two Explorers were awarded the Florida Sheriff's Explorers Association's Regional Explorer of the Year award and two received Leadership Awards. Three Explorers were elected to serve on the State Board of Directors. The team also received top honors in several competitive categories such as Building Searches, Domestic Violence and Firearms. LCSO's Explorers volunteered over one





thousand five hundred (1500) hours by participating in numerous community events.

The Jr. Explorer program officially launched in June 2019 with ten (10) youth in the inaugural group. The youth received law enforcement-related training in tandem with the LCSO Explorers Post. The two-week summer initiative engaged youth interested in law enforcement to learn about the agency, ask questions about law enforcement tactics, and build a rapport with deputies. The Jr. Explorers have continued to meet with deputies throughout the year.



Sheriff's Adventure Camp

Each year, DYS hosts three weeks of the Sheriff's Adventure Camp. Two weeks are dedicated to middle and high school males; while the third week is devoted to females. Each week, school resource deputies and counselors from New Horizons take the youth on various adventures each day. Youth learned CPR and talked about cyberbullying, texting and sexting, and other crimes which affect young people. Adventures include but are not limited to rock climbing, swimming, tree to tree zip lining, and team building. Youth also participated in a community service project by delivering meals to residents via the Meals on Wheels program. Collectively, ninety-five (95) youth participated in the 3-week Adventure Camp in 2019.

Teen Drivers' Challenge (TDC)

Teen Drivers' Challenge is the most sought class offered by Youth Services. Registration begins in February of each year. Sessions are quickly filled and a waiting list established. TDC is an opportunity for young drivers to learn defensive driving skill through classroom lectures and practical exercises. Because the number of sessions were expanded to 16 in 2019, 128 students were served. Because of its popularity and success, the Department of Transportation sent a team to observe the program for possible implementation in other counties.





MISSION-LEVEL MEASURES

Goals, Objectives, Measures

FY18-19

FY19-20

FY20-21

GOAL: To enhance investigation processes and increase operational efficiencies and effectiveness in order to suppress and prevent crime.

Unit: Law Enforcement

OBJECTIVES:

To reduce the unincorporated crime rate in the Leon County in efforts to provide a safer community and environment for the citizens. (Unincorporated crime index rate)

1,769

1,585.40

1,538.39

To increase collaboration with other agencies in efforts to reduce crime through strategic and data-driven partnerships. (Number of agency partnerships)

75

80

85

To improve agency case clearance rates in efforts to reduce crime through case solvability. (Percentage of cases cleared)

26.90%

28.90%

29.59%

To increase technology footprint in efforts in improve case solvability and deputy safety while reducing crime within the community. (Number of technology resources deployed)

8

18

25

To increase deputy safety and reduce crime through the utilization of the agency's Real Time Crime Center (RTCC). (Number of analytical assists through RTCC)

1,161

1,466

1,754

DATA AND CALLS FOR SERVICE



2,181

Outside Agency Assists

884

Crime Prevention
Events

3,319

Aviation Calls for Service

51,634

Community Policing
Reports

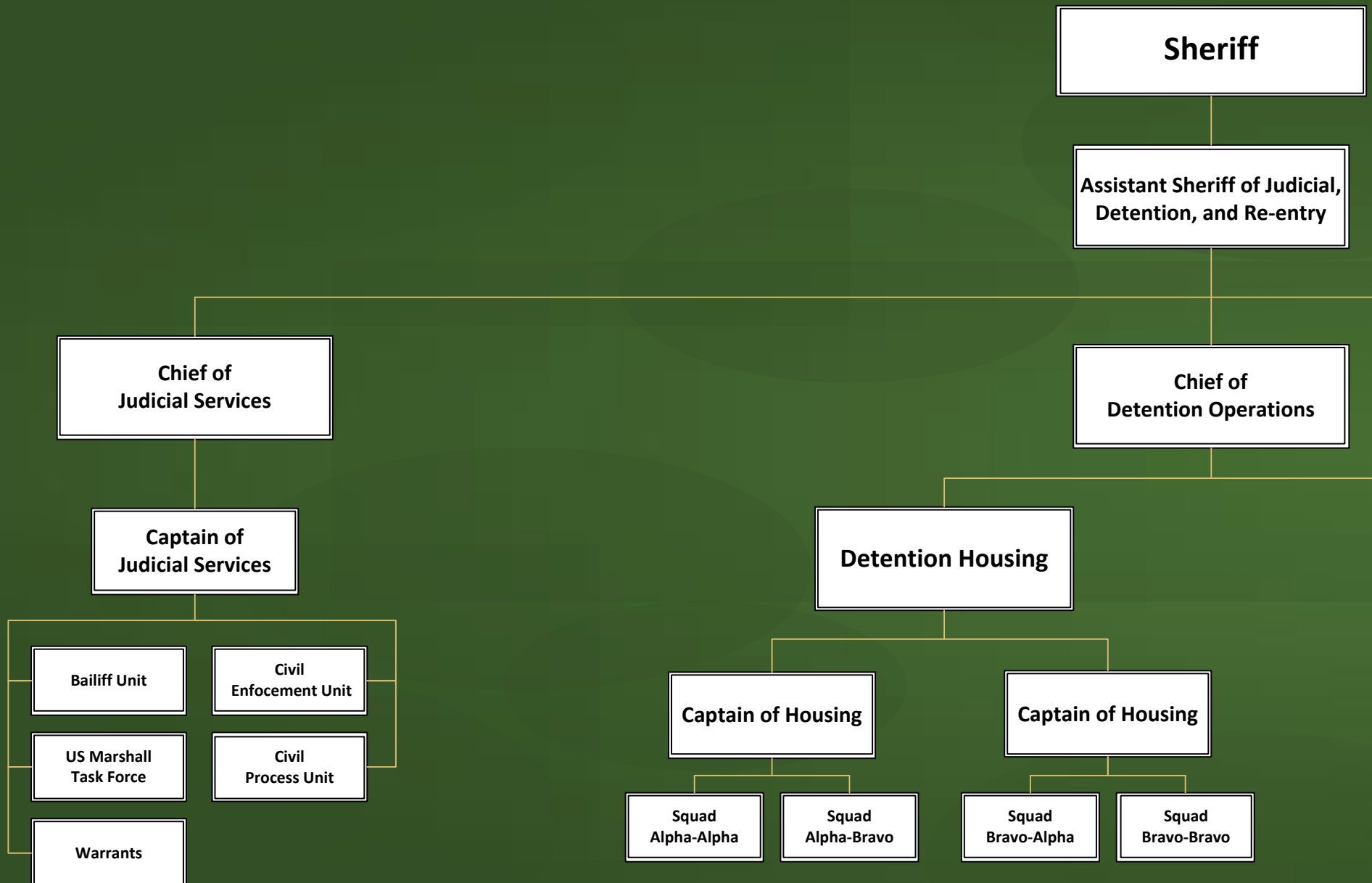
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Dive Operations

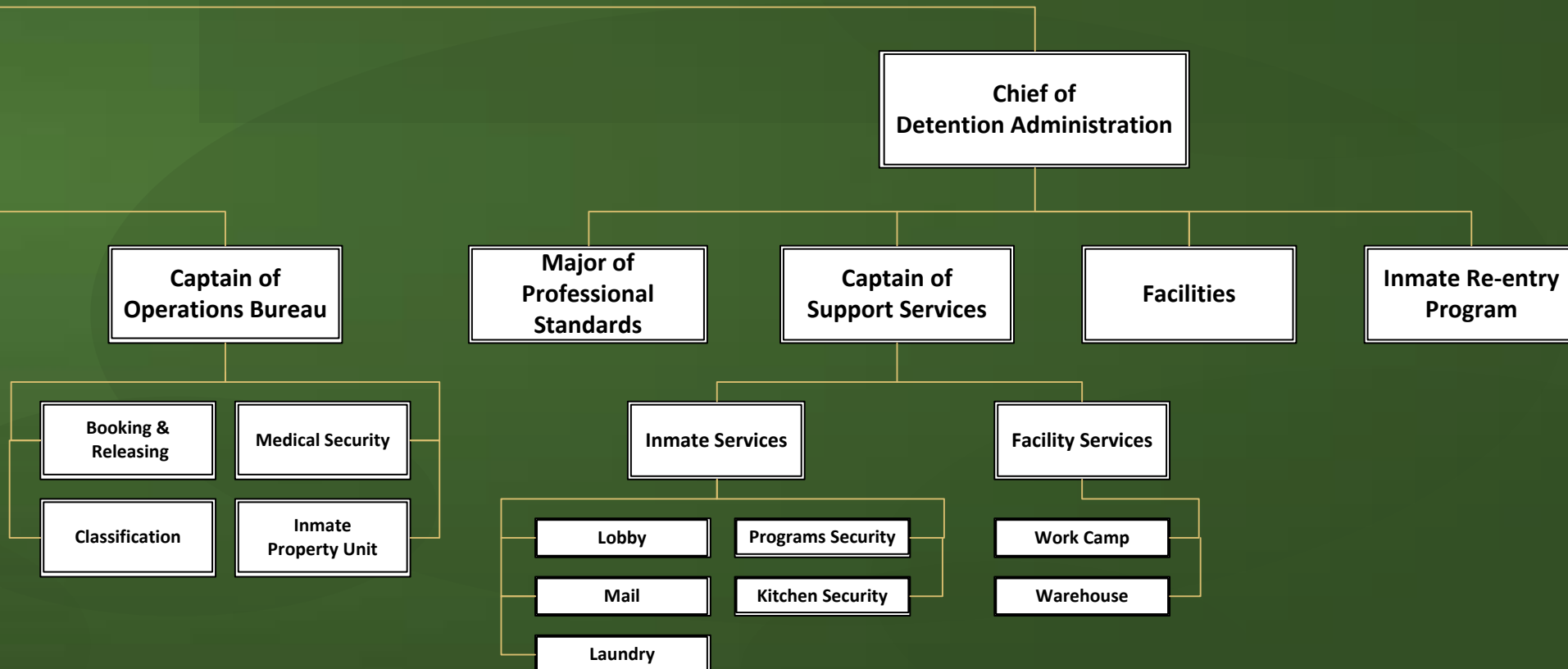
2019 Data and Calls for Service



JUDICIAL, DETENTION AND REENTRY ORGANIZATIONAL CHART



JUDICIAL, DETENTION AND REENTRY ORGANIZATIONAL CHART





DETENTION FACILITY

The Leon County Detention Facility provides booking and detention services for all law enforcement agencies within Leon County. The department is comprised of more than 280 sworn/certified correctional officers and civilian support members. The Unit includes Booking and Releasing, Medical, Inmate Services, Chaplaincy, Re-entry, Housing, and the Work Camp program. The LCDF housed an average of 1,145 inmates at any given time, with 989 being males, 141 females and 15 juveniles.

2019 Accomplishments

- We had our Prison Rape Elimination Act (PREA) Audit on August 01 and 02 2019 and passed with no issues found...we were 100% compliant.
- The countertop renovation project in Booking was completed. The replacement of the old worn down countertops give our officers working in booking a better environment to complete their daily tasks.
- Lt. Georgella Dent was selected by the Citizens Academy for the Corrections Officer of the Year Award.
- The Mosquitofish Project was completed, Detention Facility's Inmate Work Crew will care for the fish and oversee the project. The County's Public Works Division will periodically come to the facility and pick up the fish and deliver them to holding ponds around various parts of the county.
- The paint project for the front lobby and the employee entrance was completed along with replacing the carpeting from administration to the officer check on room. The new paint and carpet sends a great message to all entering our facility.
- Grand Opening for Remodeling of staff dining

- and renamed it the "ALLin Café." In partnership with Aramark we have updated the entire staff area with all new furniture, appliances, and a staff specific cook.
- Inmates New Uniforms to fully transition over to the Leon County Detention Facility lettering.
- Updated Kitchen Equipment-Commercial mixer, heavy duty blender and ice machine
- Courtyard security upgrade was completed. This will allow officers to use this area for dining and fresh air

Re-entry and Inmate Programs

- Launched Phase 1 of SPIRIT (Re-entry).
- Implemented the Adult Needs & Strengths Assessment (ANSA) to identify risk needs of each client. Approximately 125 clients were assessed and/or referred to community partners in Leon County.
- Implemented New Re-entry Program.
- Re-Entry Programs Pods Vending Machines
- Hired 2 Re-entry Case Managers to assist clients with a successful transition into the community.
- Implemented 2 Re-entry Housing Pods (Female and Male).
- Opened new Educational Building (For Additional Programs for Female Inmates).
- Implemented Vocational Classes (7 Programs)

- Aramark- Safe Serve Staff
- Aramark- Retail Management
- TCC- Entrepreneurship
- TCC- OSHA 10
- TCC- NCCER/CORE
- TCC- Information Technology
- FAMU- Horticulture





Program Events

- Quarterly Re-entry Seminars (4) - Approximately 280 participated.
- Women's Health Week (Addressing Mental Health Awareness, Trauma, Healthy Lifestyle, Financial Health, etc.)- Over 100 inmates participated in this event.
- Driver's License (Clerk of Courts) Workshop- 99 inmates participated.
- Graduation Ceremonies- 58 Inmates graduated with vocational training.
- Breast Cancer Awareness – 27 Inmates participated
- World AIDs Day- 479 inmates participated.

Re-entry Services

- Approximately 461 inmates received Re-entry Services focused on transitioning back into the community.

New Programs/Partnerships

- Career Source Onsite
- TCC Vocational Training Onsite
- FAMU Vocational Training Onsite
- Forgiveness and Stress Relief Program
- Boys Town "Common Sense Parenting (CSP)"
- Art Workshops for juvenile inmates
- FSU- Interactive Journaling for female and juvenile inmates
- DRMI- Anger Management
- Women of Worth- Self-Esteem
- Regions Bank- Financial Wellness
- Meditation (Yoga) for female inmates



New inmate programs/classes:

- Batterer's Intervention Program
- Mental Health Awareness
- Career Source Job Club
- Men's Workplace Readiness
- Re-entry Transitional Class
- Women's Trauma Class
- Women's Self-esteem Class
- Domestic Violence Programs

Inmate events:

- Breast Cancer Awareness (approximately 48 participants)
- World Aids Day (approximately 299 participants)
- Four Re-entry Seminars (approximately 250 participants)

More than **400** inmates received Re-entry Services focused on transition back into the community.



JUDICIAL SERVICES

The Department of Judicial Services consists of the Warrants Unit, Civil Process Unit, United States Marshal's Florida Regional Fugitive Task Force, and the Bailiff/Transport Unit, under the supervision of an LCSO captain.

Process received in the Civil Unit usually has monetary fees attached, which requires additional handling and reporting to accounting. The Warrants Unit also has members who are assigned to the United States Marshals Violent Fugitive Task Force. They are responsible for the apprehension of suspects with violent felony warrants and a violent history.

The Bailiff Unit is responsible for providing Law Enforcement security for the Leon County Courthouse and the Courthouse Annex. This unit is comprised of 25 Deputies, three Sergeants, one Lieutenant and one civilian assistant. The Bailiff Unit screens each person and bag entering the building from two public entrances, establishes and maintains the security of all courtroom operations involving the criminal, civil and traffic courts for Leon County.

The Prisoner Transport Unit is responsible for the movement of inmates locally, as well as nationwide. Six employees are assigned to the Transport unit. This unit is responsible for moving 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. During 2019, Bailiffs screened 259,182 people and 271,064 articles, secured 12,374 hours of court, transported 8474 detainees and made 339 criminal arrests.

The Warrants Unit is responsible for serving arrest warrants and all enforceable process issued by the court. This unit is comprised of eight deputies, one

sergeant and one lieutenant. This unit is responsible for the service of all enforceable court orders such as Injunctions, Writs, Levees, Risk Protection Orders and Ex-parte orders signed by a judge. The warrants deputies are also assigned arrest warrants as they are obtained and filed with the Clerk of Court's Office. During 2019, Warrants deputies served 5,057 enforceable processes as well as 1,484 criminal arrest warrants.

The Civil Unit is responsible for serving all non-enforceable process issued by the courts. This unit is comprised of five civil clerks, one part-time civil clerks, one civilian supervisor, seven civilian Process Servers, one Sergeant and one Lieutenant. The Civil Clerks are responsible for data mining individuals who are the subject of civil process and forwarding the 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. In 2019, Process Servers served 19,934 civil papers.

The Florida Regional Fugitive Task Force is comprised of sworn law enforcement officers

from several agencies including two Leon County Deputies and one Sergeant. Members of the task force are assigned to locate and apprehend violent fugitives from justice. In 2019, members of the task force arrested 284 fugitives.



MISSION-LEVEL MEASURES



Goals, Objectives, Measures

FY18-19

FY19-20

FY20-21

GOAL: To reduce the inmate population and decrease recidivism within the Detention Facility.

Unit: Detention

OBJECTIVES:

To reduce the overall inmate population within the Detention Facility. (Average annual inmate population)

1,051

1,000

980

To increase the number of inmate re-entry programs in hopes to reduce inmate recidivism. (The number of re-entry programs)

336

419

501

GOAL: To manage and mitigate inmate medical costs within the Detention Facility.

Unit: Detention

OBJECTIVES:

To reduce pre-booking medical expenditures through partnerships, training, and educational awareness. (Pre-booking actual medical expenditures)

\$1,211,591

\$1,397,147

\$1,187,575

To reduce detention medical costs for inmate HIV medication through community partnerships. (HIV medication expenditures)

\$473,303

\$574,626

\$459,701



COMMUNITY & MEDIA RELATIONS



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, a part-time video specialist, and a part time employee.

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" and maintain current Instructor Certification status.

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

2019 Accomplishments

- Florida Public Relations Association's statewide 2019 Community Relations Award Winner
- Fastest growing social media in local law enforcement
- Top local fundraiser for Making Strides Against Breast Cancer
- 100% of financial crime suspects posted to social media identified and/or arrested (SAME?)
- Wanted Wednesdays report resulted in 80% solve rate
- Launched Deputy on Duty Facebook segment
- 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
- Crime Prevention Unit of the year for the State of Florida
- Started new weekly radio segment on 103.1 FM to add to the weekly radio segment done on 93.3 and weekly TV segment done on ABC 27
- Added a monthly radio segment for the sheriff on the Preston Scott Show
- Launched CeaseFire initiative as part of ALLIN LEON to combat gun violence
- Partnered with the LCSO Citizens Academy Alumni Association and Leon County Schools to create "Operation Celebration" to get kids from underperforming schools to Wild Adventures for good grades.





COMMUNITY & MEDIA RELATIONS

- Auctioned off a goat found by patrol after an owner could not be found.
- Continued with the 9PM routine to remind citizens to lock their vehicles and remove their valuables
- Hosted two Citizens Academies
- Facilitated an ALLin poster contest with local schools. Winners walked in the Springtime Tallahassee Parade with LCSO and their posters were displayed in the Courthouse.



Community Events

- Farm Share Distribution: quarterly events, feeding hundreds of local families
- Patrol Stroll: All in for a Cure: law enforcement fashion show, leading to LCSO becoming top local fundraiser for the American Cancer Society's Making Strides Against Breast Cancer Campaign for 3rd consecutive year
- Coffee with a Cop: two meet and greet events at local coffee shops
- First Responders Luncheon: appreciation luncheon for all local first responders
- Hispanic Resource Festival: inaugural event offering resources and entertainment for the local Hispanic community
- Hope Community Playground Build: Assisted with the build of a new playground for the Hope Community
- Shred It Day: free document shredding to help prevent fraud
- Hope Community Easter: spreading holiday cheer to homeless families in transition
- Hope Community Back to School Celebration: activities and snow cones with children
- North Florida Fair: Continued the tradition of hosting a table with at the North Florida Fair and handing out materials to fair attendees
- Salvation Army Bell Ringing Takeover: Took over the bell ringing at a local Walmart and raised money for the Salvation Army



@leonflso



@leonsheriff



@leoncosherriff



MISSION-LEVEL MEASURES



Goals, Objectives, Measures

FY18-19

FY19-20

FY20-21

GOAL: To enhance levels of partner collaboration and transparency through community outreach and social media platforms.

Unit: Community and Media Relations

OBJECTIVES:

To increase the total number of community outreach events to develop and maintain positive relationships within the community. (Number of agency events held or attended)

312

328

344

To increase agency transparency with the community by leveraging social media platforms. (Number of Facebook followers)

32,542

45,000

51,750



COMMUNITY OUTREACH



COMMUNITY OUTREACH





APPENDIX



APPENDIX

FLORIDA STATUTE 30.49 SHERIFF'S BUDGET



30.49 Budgets.—

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

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



AGENCY STEP PLAN

Law Enforcement STEP Plan

Deputy

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

<u>STEPS</u>	<u>Annual Increase</u>
Probation	1st Year
STEPS 1 - 12	3.50%
STEPS 13 - 20	1.50%
STEPS 21 - Ret	0.50%

Captain

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

<u>STEPS</u>	<u>Annual Increase</u>
Promotion	5% or \$95,000 Greater of the two
STEPS	3% until max

Sergeants

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

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

Major

Range \$100,000 - \$115,000

<u>STEPS</u>	<u>Annual Increase</u>
Promotion	5% or 100,000 Greater of the two
STEPS	3% until max

Assistant Sheriff

Range 10% less than Sheriff salary

Lieutenant

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

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

Chiefs

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

<u>STEPS</u>	<u>Annual Increase</u>
STEPS	3% until max

AGENCY STEP PLAN



Corrections STEP Plan

CO
Range \$38,812 - \$73,200

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

Sergeants
Range \$60,200 - \$78,700

STEPS	Annual Increase
Promotion	6% or \$60,200 Greater of the two
STEPS 1 - 5	3.00%
STEPS 6 - 10	1.50%
STEPS 11 - Ret	0.50%

Lieutenant
Range \$70,700 - \$88,200

STEPS	Annual Increase
Promotion	7% or \$70,700 Greater of the two
STEPS 1 - 4	3.00%
STEPS 5 - 8	1.50%
STEPS 9 - Ret	0.50%

Captain
Range \$89,700 - \$102,200

STEPS	Annual Increase
Promotion	5% or \$87,500 Greater of the two
STEPS	3% until max

Major
Range \$100,000 - \$115,000

STEPS	Annual Increase
Promotion	5% or 100,000 Greater of the two
STEPS	3% until max

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

STEPS	Annual Increase
STEPS	3% until max

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.
- 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.
- Current Service:** An existing program or service.
- 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.
- 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 overnment 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.
- Project Safe Neighborhood (PSN):** A community-based program focused on the reduction of violent gang and gun crime; a cooperative effort involving law enforcement, rehabilitation centers, and local non-profit organizations.
- 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.
- 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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