

# Sheriff Corrections

The mission of the Leon County Sheriff's Office / Corrections Division is to provide the highest professional level of effective and efficient detention and correctional services to the residents of Leon County.

## PROGRAM HIGHLIGHTS

At the end of 2001, the inmate food service function of the jail was contracted to a private provider with an estimated savings to Leon County of over \$100,000 per year. In an effort to control jail overcrowding, on October 1, 2001, the Sheriff's Workcamp Program was expanded from weekends only to seven days a week thereby creating an alternative sentence for judges to utilize. Since the expansion, the program has experienced increased participation every month and by May 2002, the average daily attendance was over 32. The Workcamp Program not only helps contain the jail population, but it will help to increase the total inmate labor hours given back to the community by over 75,000 hours from 2001 to 2002.

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The Sheriff has been designated as the chief correctional officer of the county correctional system by the Board of County Commissioners. The Sheriff shall enforce all existing state laws concerning the operation and maintenance of the county jail.

## SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide care, custody and control of inmates.
2. Provide medical care of inmates.
3. Administer financial responsibility for medical expenses.
4. Provide transportation for inmates.
5. Provide educational and treatment programs for inmates.
6. Manage inmate workcrew programs.

## PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Total Bookings	25,896	23,963	23,269	23,734
2) Average Inmate Population	1,023	996	976	996
3) Total Workcrew Labor Hours	133,751	117,990	193,819	197,695

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$13,477,187	\$14,628,079	\$15,329,151	\$16,110,938	\$16,934,207	\$17,780,917	\$18,669,963
Operating	3,883,084	4,254,297	4,472,714	4,700,822	4,941,034	5,188,086	5,447,490
Capital Outlay	53,690	99,541	54,480	57,258	60,184	63,194	66,353
Contingency	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Pay Adjustment	(127,714)	0	0	0	0	0	0
Salary Lapse	203,439	(130,426)	(130,426)	(130,426)	(130,426)	(130,426)	(130,426)
Drill Academy	337,391						
<b>TOTAL</b>	<b>\$17,927,077</b>	<b>\$18,951,491</b>	<b>\$19,825,919</b>	<b>\$20,838,593</b>	<b>\$21,904,999</b>	<b>\$23,001,771</b>	<b>\$24,153,381</b>
<u>STAFFING</u>							
Full Time	308.00	314.00	317.00	317.00	317.00	317.00	317.00

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Salary and wage adjustments in accordance with the compensation review approved by the Board of County Commissioners at the May 28, 2002 workshop. \$578,871
2. Inflationary increases in operating expenses to maintain current level of service. \$189,904
3. Funding for three new FTEs to include: Registered Nurse and two (2) Licensed Practical Nurses. \$125,714
4. Funding for the provision of work shoes for sworn corrections personnel was approved by the Board of County Commissioners at the May 28, 2002 workshop. \$25,000
5. For FY 2002/2003 Capital Outlay expenditures have been reduced. (-\$45,061)

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

Routine inflationary increases in operating, and capital outlay have been forecasted for the planned years of FY 2003/2004 thru FY 2006/2007.

At the May 28, 2002 workshop, the Board of County Commissioners approved funding in accordance with the compensatory review of the Sheriff's Office. The funding for years two and three of the compensatory review have been forecasted in FY 2003/2004 and FY 2004/2005.



# Sheriff - Corrections

ACCOUNT NUMBER: 110-511-586

## PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51100	Executive Salaries				\$0	\$0	\$0	\$0	\$0
51200	Salaries & Wages	\$8,851,433	\$9,797,516	\$9,797,516	\$371,669	\$10,169,185	\$9,797,516	\$500,940	\$10,298,456
51400	Overtime	295,000	315,000	315,000	18,000	333,000	315,000	18,000	333,000
51500	Special Pay	34,080	49,380	49,380	(15,660)	33,720	49,380	(15,660)	33,720
52100	FICA Taxes	702,310	761,320	761,320	44,416	805,736	761,320	38,484	799,804
52200	Retirement Contributions	1,711,024	1,571,612	1,571,612	96,536	1,668,148	1,571,612	(143,270)	1,428,342
52300	Life & Health Insurance	1,472,574	1,702,509	1,702,509	277,516	1,980,025	1,702,509	271,541	1,974,050
52400	Workers Compensation	400,766	418,242	418,242	30,676	448,918	418,242	23,537	441,779
52500	Unemployment Comp.	10,000	12,500	12,500	7,500	20,000	12,500	7,500	20,000
TOTAL PERSONAL SERVICES		\$13,477,187	\$14,628,079	\$14,628,079	\$830,653	\$15,458,732	\$14,628,079	\$701,072	\$15,329,151
53141	Care of Pris.(Hos)	325,000	325,000	325,000	0	325,000	325,000	0	325,000
53142	Care of Pris.(Med)	336,000	374,400	374,400	96,600	471,000	374,400	96,600	471,000
53143	Other Adm. Expense	5,000	5,000	5,000	(2,500)	2,500	5,000	(2,500)	2,500
53144	Professional Svc. Medical	354,500	399,270	399,270	21,320	420,590	399,270	21,320	420,590
53400	Other Contractual Services		1,000,371	1,000,371	20,242	1,020,613	1,000,371	20,242	1,020,613
54041	Travel & Per Diem	4,500	4,500	4,500	0	4,500	4,500	0	4,500
54042	Private Vehicle Allowance	4,000	4,000	4,000	(500)	3,500	4,000	(500)	3,500
54100	Communication Serv.	33,000	42,930	42,930	2,070	45,000	42,930	2,070	45,000
54200	Postage & Freight	11,500	12,600	12,600	(600)	12,000	12,600	(600)	12,000
54300	Utilities Services	700,000	720,000	720,000	47,200	767,200	720,000	47,200	767,200
54443	Rentals & Leases/Other	9,200	10,200	10,200	4,388	14,588	10,200	4,388	14,588
54541	Fleet Insurance	9,450	12,700	12,700	(130)	12,570	12,700	(130)	12,570
54542	Insurance/Prof. Liab.	233,842	261,499	261,499	37,243	298,742	261,499	32,638	294,137
54543	Insurance/Bond	240	0	0	711	711	0	711	711
54544	Insurance Pris/Med	75,000	69,000	69,000	7,650	76,650	69,000	7,650	76,650
54641	Auto Repair & Maint.	13,500	20,678	20,678	210	20,888	20,678	210	20,888
54643	Repair & Maint - Radio	15,000	5,000	5,000	9,950	14,950	5,000	9,950	14,950
54644	Repair & Maint - Office	49,475	55,800	55,800	(3,600)	52,200	55,800	(3,600)	52,200
54646	Repair & Maint - Jail Bldg	480,602	406,346	406,346	219,254	625,600	406,346	(80,746)	325,600
54700	Printing & Binding	15,000	15,000	15,000	3,000	18,000	15,000	3,000	18,000
54944	Other Charges/Jail	5,000	5,000	5,000	(4,500)	500	5,000	(4,500)	500
54948	Other Misc. Expense	6,500	6,500	6,500	2,500	9,000	6,500	2,500	9,000
54949	Other Current Charges	35,000	25,000	25,000	7,724	32,724	25,000	7,724	32,724
55100	Office Supplies	15,750	17,250	17,250	2,750	20,000	17,250	2,750	20,000
55240	Data Process Supp.	20,000	22,000	22,000	(2,000)	20,000	22,000	(2,000)	20,000
55241	Gas, Oil & Etc.	29,025	23,203	23,203	6,395	29,598	23,203	6,395	29,598
55246	Op. Supl./Other Jail Suppl.	715,000	326,600	326,600	(3,430)	323,170	326,600	(3,430)	323,170
55249	Op. Supl./Other Suppl.	315,000			28,500	28,500	0	28,500	28,500
55250	Op. Supl./Uniforms	58,500	71,450	71,450	30,475	101,925	71,450	25,975	97,425
55400	Books, Pub., Memberships	2,000	7,000	7,000	(3,400)	3,600	7,000	(3,400)	3,600
55401	Training	6,500	6,000	6,000	0	6,000	6,000	0	6,000
TOTAL OPERATING EXPENSES		\$3,883,084	\$4,254,297	\$4,254,297	\$527,522	\$4,781,819	\$4,254,297	\$218,417	\$4,472,714
56442	Mach & Equip - Jail	23,930	58,400	58,400	(37,800)	20,600	58,400	(37,800)	20,600
56443	Mach & Equip - Radio	0	0	0	0	0	0	0	0
56444	Mach & Equip - Office	29,760	10,056	10,056	13,024	23,080	10,056	13,024	23,080
56448	Equipment - Other	0	31,085	31,085	(20,285)	10,800	31,085	(20,285)	10,800
TOTAL CAPITAL OUTLAY		\$53,690	\$99,541	\$99,541	(\$45,061)	\$54,480	\$99,541	(\$45,061)	\$54,480

# Sheriff - Corrections

ACCOUNT NUMBER: 110-511-586

## PROGRAM EXPENDITURE DETAIL

Object Code		FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
		=SUM(R[-7]C:R[-1]C)	=SUM(R[-7]C)	=SUM(R[-7]C)	=SUM(R[-7]C)	=SUM(R[-7]C)	=SUM(R[-7]C)	NIT	Change
57000	Contingency	100,000	100,000	100,000	0	100,000	100,000	0	100,000
	Pay Grade Adjustment	(127,714)	0		0	0	0	0	0
	Less Salary Lapse	203,439	(130,426)	(130,426)	130,426	0	(130,426)	0	(130,426)
	Drill Academy	337,391							
<b>PROGRAM TOTAL</b>		<b>\$17,927,077</b>	<b>\$18,951,491</b>	<b>\$18,951,491</b>	<b>\$1,443,540</b>	<b>\$20,395,031</b>	<b>\$18,951,491</b>	<b>\$874,428</b>	<b>\$19,825,919</b>

## PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
Major	1.00	1.00	1.00		1.00	1.00		1.00
Captain	4.00	4.00	4.00		4.00	4.00		4.00
Lieutenant	7.00	7.00	7.00		7.00	7.00		7.00
Lieutenant/Admin Investigations	2.00	2.00	2.00		2.00	2.00		2.00
Sergeant	27.00	27.00	27.00		27.00	27.00		27.00
Correctional Officer	182.00	195.00	195.00	5.00	200.00	195.00	0.00	195.00
Correctional Technician	33.00	33.00	33.00		33.00	33.00		33.00
Administrative Assistant	1.00	1.00	1.00		1.00	1.00		1.00
Secretary II	1.00	1.00	1.00		1.00	1.00		1.00
Food Service Manager	1.00	0.00	0.00		0.00	0.00		0.00
Food Service Coordinator	9.00	0.00	0.00		0.00	0.00		0.00
Fiscal Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Training Technician	1.00	1.00	1.00		1.00	1.00		1.00
Inmate Records Clerk	2.00	2.00	2.00		2.00	2.00		2.00
Support Services Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Maintenance Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Maintenance III	2.00	2.00	2.00		2.00	2.00		2.00
Maintenance II	4.00	4.00	4.00		4.00	4.00		4.00
Locksmith	1.00	1.00	1.00		1.00	1.00		1.00
Computer Analyst	1.00	1.00	1.00		1.00	1.00		1.00
Applications Developer	1.00	1.00	1.00		1.00	1.00		1.00
Health Services Administrator	1.00	1.00	1.00		1.00	1.00		1.00
Physician's Assistant	1.00	1.00	1.00		1.00	1.00		1.00
RN	5.00	7.00	7.00	1.00	8.00	7.00	1.00	8.00
LPN	11.00	12.00	12.00	2.00	14.00	12.00	2.00	14.00
Paramedic	3.00	3.00	3.00		3.00	3.00		3.00
Medical Assistant	1.00	1.00	1.00		1.00	1.00		1.00
Medical Records Clerk	2.00	2.00	2.00		2.00	2.00		2.00
Medical Administrative Assistant	1.00	1.00	1.00		1.00	1.00		1.00
<b>Total</b>	<b>308.00</b>	<b>314.00</b>	<b>314.00</b>	<b>8.00</b>	<b>322.00</b>	<b>314.00</b>	<b>3.00</b>	<b>317.00</b>