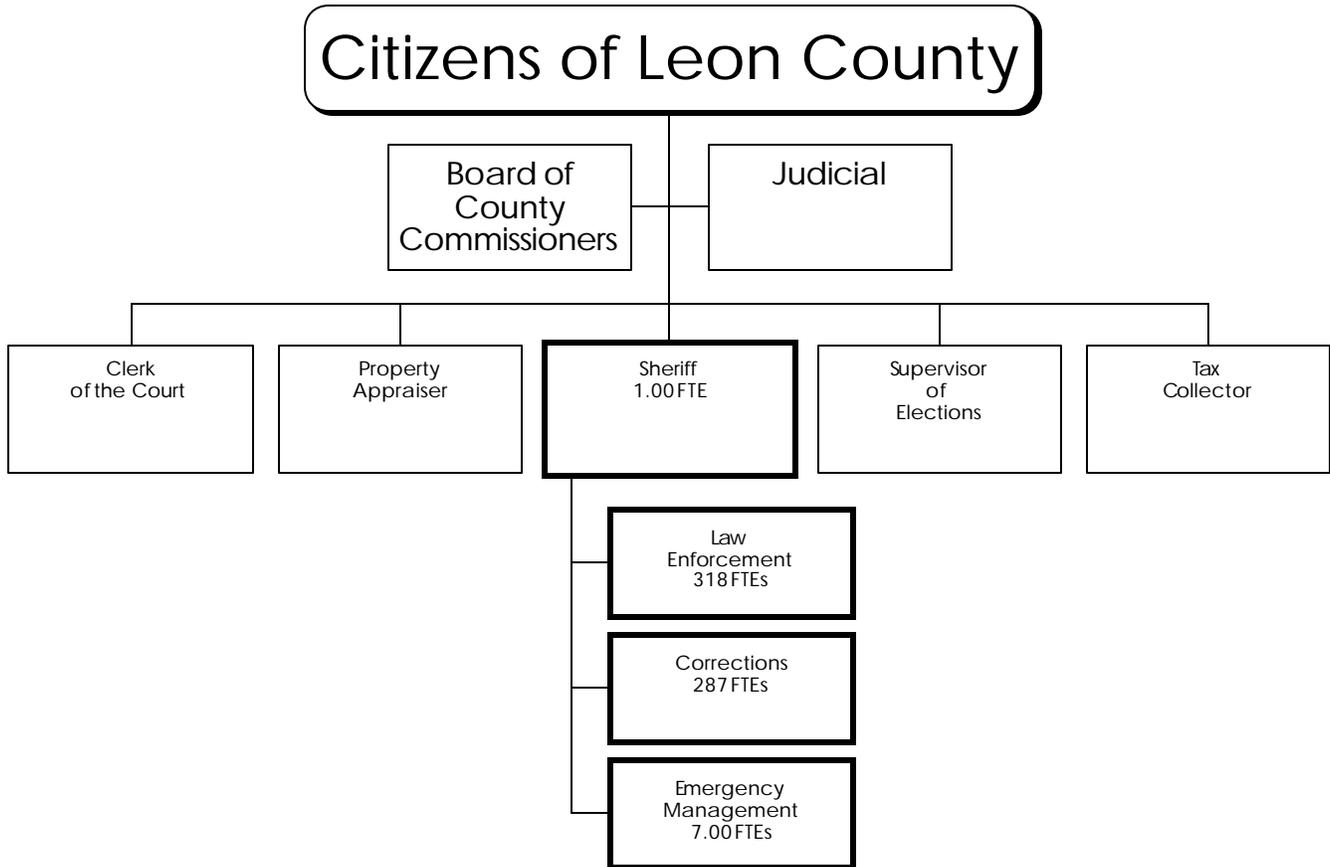


CONSTITUTIONAL OFFICERS

Sheriff



SHERIFF LAW ENFORCEMENT

The mission of the Leon County Sheriff's Office is to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County.

PROGRAM HIGHLIGHTS

The Leon County Sheriff's Office has assumed a leadership role in the law enforcement community since the events of September 11th. The Sheriff continues to act as the co-chair of the Regional Domestic Security Task Force for 13 counties in North Florida coordinating the selection, training and the equipping of new terrorism response teams. Meanwhile, traditional law enforcement services have continued without interruption. There were no homicides reported to the Sheriff's Office in 2002. Overall, the Criminal Investigations Bureau successfully cleared nearly 56% of all assigned cases. In addition, the Sheriff's Office celebrated twenty-one years of success with the School Resource Officer program in 2002, presenting 1,366 classes to 76,063 students. School Resource Officers made 337 arrests, diverted 1,229 students from the juvenile justice system for minor offenses, and counseled with 6,235 parents and students. The School Resource Officer Unit has partnered with Leon County Schools to present the Child Lures program in all grades K-12. This will be taught by teachers who have been trained in the program assisted by the SRO's. The Crime Prevention Unit continues to expand the Homeland Security programs.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The Florida Constitution empowers the Sheriff as the chief law enforcement officer of the County. The Sheriff may appoint deputies to act under them who shall have the same power as the Sheriff appointing them. Sheriffs shall be conservators of the peace, execute all processes and provide courthouse security. The Leon County Sheriff's Office is a full service law enforcement agency serving more than 240,000 residents of Leon County. Florida Statutes outlining the Sheriff's duties and responsibilities include F.S. 30, 34, and 145.

SUMMARY OF KEY SERVICE FUNCTIONS

1. To provide a uniformed deputy to respond to all emergency and non-emergency calls for service.
2. To investigate crimes and diligently pursue those persons who violate the law.
3. To provide School Resource Officers at all high school and middle schools.
4. To execute all process of the Supreme Court, Circuit Court, County Court, and Board of County Commissioners.
5. To provide Courthouse and courtroom security.
6. To provide the citizens of Leon County informational publications and programs for crime prevention.
7. To be actively involved in the community by practicing community oriented policing activities and by creating partnerships with local charity agencies.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Uniform Patrol Calls for Service	148,060	139,925	142,724	145,578
2) Follow up Criminal Investigations	8,176	8,626	8,800	9,000
3) Arrests	10,082	10,565	10,600	10,650
4) Warrants Served	4,308	4,125	4,350	4,400
5) Civil Process Served	21,679	24,388	24,304	24,790
6) Seized and Recovered Property	\$5,748,541	\$3,083,272	\$4,400,000	\$4,700,000

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$16,781,532	\$17,794,103	\$19,599,900	\$20,835,653	\$22,202,472	\$23,534,621	\$24,946,698
Operating	2,710,137	2,977,442	3,184,752	3,322,490	3,488,614	3,663,045	3,846,197
Capital Outlay	907,075	1,127,075	1,147,265	1,197,383	1,257,252	1,320,115	1,386,121
Contingency	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Pay Adjustment							
SRO Contract	(644,975)	(717,825)	(738,664)	(775,597)	(814,377)	(855,096)	(897,851)
Salary Lapse	(40,896)	(40,896)	(90,476)	(90,476)	(90,476)	(90,476)	(90,476)
TOTAL	\$19,812,873	\$21,239,899	\$23,202,777	\$24,589,453	\$26,143,486	\$27,672,209	\$29,290,689
STAFFING							
Full Time	308.00	309.00	318.00	318.00	318.00	318.00	318.00

FY 2003/2004 PROGRAM CHANGES & NOTES:

Personal Services (+213,915)

The FY 2004 Personal Services NIT Budget is greater than the FY 2003 Adopted Budget due to the implementation of the second year of the salary and wage adjustments as documented in the Leon County Sheriff's Office Salary Study adopted by the Board in FY 2002. Funding has also been recommend for three new positions in FY 2004.

Operating Budget (+ 163,310)

The FY 2004 Operating Budget is greater than the FY 2003 Operating Budget due to inflationary increases in routine day to day operating expenses and those operating expenses related to the addition of new personnel. **Operating Supplies related to EMS are notated below.

Capital Outlay (- 8,910)

The request for FY 2004 includes Office Equipment, Criminal Investigation Equipment, Patrol Equipment, Marine Equipment, and Fleet Replacement Vehicles.

New Positions (+ 166,372)

The FY 2004 Recommended Budget includes funding for three new positions. (1) Victim Advocate + 37,319; (1) Wrecker Enforcement +79,076; (1) Speed Enforcement Officer + 49,976. **Positions related to EMS are notated below

SRO Contract (- 49,580)

The FY 2004 cost for providing School Resource Officers will increase (reflected in operating budget) and the corresponding increase in reimbursement from the School Board will be \$49,580.

Implentation of Emergency Medical Services (+ 320,638)

The FY 2004 cost realized by the Sheriff for the provision of services related to the implementation of the County's new Emergency Medical Services program is estimated to include expenses for (6) additional communications officers, and related operational resources.

Capital Projects: Mobile Command Center Storage Facility (+ 250,000)

This request reflects funding for a new capital project. The funding will be earmarked for the construction of a metal security structure to house the mobile command unit and a substantial amount of technical security equipment. This funding is included in the Capital Improvement Program of the budget.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

Routine inflationary increases in operating, and capital outlay have been forecasted for the planned years of FY 2004/2005 thru FY 2007/2008. At a 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 year three of the compensatory review has been anticipated in FY 2004/2005.

SHERIFF - LAW ENFORCEMENT

ACCOUNT NUMBER: 110-510-586

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NII	Change	Total	NII	Change	ARB
51100	Executive Salaries	\$120,900	\$126,885	\$135,285	(\$8,609)	\$126,676	\$135,285	(\$8,609)	\$126,676
51200	Salaries & Wages	11,180,801	11,953,683	12,745,017	(58,635)	12,686,382	12,745,017	(91,380)	12,653,637
51400	Overtime	431,500	444,125	473,526	93,474	567,000	473,526	93,474	567,000
51500	Special Pay	139,560	140,280	149,567	(14,447)	135,120	149,567	(14,447)	135,120
52100	FICA Taxes	882,864	942,828	1,005,243	13,105	1,018,348	1,005,243	10,600	1,015,843
52200	Retirement Contributions	1,807,757	1,660,966	1,770,922	314,987	2,085,909	1,770,922	308,948	2,079,870
52300	Life & Health Insurance	1,731,223	2,007,343	2,140,230	315,492	2,455,722	2,140,230	307,287	2,447,517
52400	Workers Compensation	474,427	512,993	546,954	22,283	569,237	546,954	22,283	569,237
52500	Unemployment Comp.	12,500	5,000	5,331	(331)	5,000	5,331	(331)	5,000
TOTAL PERSONAL SERVICES		\$16,781,532	\$17,794,103	\$18,972,075	\$677,319	\$19,649,394	\$18,972,075	\$627,825	\$19,599,900
53143	Other Admin./Prof.	15,000	15,000	15,000		15,000	15,000		15,000
53144	Profes.Svc. Med	24,180	26,040	26,040	13,320	39,360	26,040	13,320	39,360
53400	Other Contr. Svcs	84,800	89,325	89,325	41,475	130,800	89,325	41,475	130,800
53500	Investigations	84,000	87,000	87,000	3,000	90,000	87,000	3,000	90,000
54041	Travel & Per Diem	27,000	25,000	25,000		25,000	25,000		25,000
54042	Travel/Private Vehicle	500	500	500		500	500		500
54043	Transport of Prisoners	3,000	3,000	3,000	(1,000)	2,000	3,000	(1,000)	2,000
54100	Communication Serv.	243,270	255,000	255,000	3,060	258,060	255,000	3,060	258,060
54200	Postage & Freight	27,800	29,500	29,500	(2,500)	27,000	29,500	(2,500)	27,000
54300	Utility Svc.	145,400	145,400	145,400	(8,624)	136,776	145,400	(8,624)	136,776
54442	Rentals & Leases/Radios	7,200	7,200	7,200		7,200	7,200		7,200
54443	Rentals & Leases/Other	11,600	24,361	24,361	968	25,329	24,361	968	25,329
54541	Insurance/Auto	131,398	129,569	129,569	24,992	154,561	129,569	24,992	154,561
54542	Insurance/Prof. Liab.	296,640	307,643	307,643	(2,195)	305,448	307,643	(2,195)	305,448
54543	Insurance/Bond & Other		990	990		990	990		990
54545	Insurance/Aircraft	34,000	34,000	34,000	9,000	43,000	34,000	9,000	43,000
54641	Repair & Maint - Auto	213,936	215,308	215,308	1,757	217,065	215,308	1,757	217,065
54643	Repair & Maint - Radios	118,600	122,134	122,134	28,688	150,822	122,134	8,976	131,110
54644	Repair & Maint - Office Equip	40,650	68,700	68,700	30,750	99,450	68,700	30,750	99,450
54645	Repair & Maint - Invest Equip	16,100	17,400	17,400	(1,240)	16,160	17,400	(1,240)	16,160
54646	Repair & Maint - Facilities	94,558	88,750	88,750	3,650	92,400	88,750	3,650	92,400
54647	Repair & Maint - Aviation	53,000	55,000	55,000	5,500	60,500	55,000	5,500	60,500
54700	Printing & Binding	50,000	65,700	65,700	4,700	70,400	65,700	4,700	70,400
54941	Other Charges/Auto	27,990	46,055	46,055	7,940	53,995	46,055	7,940	53,995
54946	Other Charges/Aviation	4,500	2,500	2,500	(2,500)		2,500	(2,500)	
54947	Other Charges/Marine	4,000	2,250	2,250	(2,250)		2,250	(2,250)	
54948	Other Charges/Other	70,300	90,080	90,080	4,100	94,180	90,080	4,100	94,180
54949	Uniform Cleaning	64,000	60,380	60,380	4,352	64,732	60,380	4,352	64,732
55100	Office Supplies	26,200	28,000	28,000	1,405	29,405	28,000	1,405	29,405
55240	Data Process Supp	18,000	19,000	19,000		19,000	19,000		19,000
55241	Op. Supl./Fuel & Lub.	402,021	438,676	438,676	44,166	482,842	438,676	19,166	457,842
55242	Op. Supl./Ammo	48,670	52,000	52,000	3,000	55,000	52,000	3,000	55,000
55243	Op. Supl./Fingerprtng-Photo	24,000	24,300	24,300	(300)	24,000	24,300	(300)	24,000
55244	Op. Supl./Investigative	20,000	21,500	21,500	3,992	25,492	21,500	3,992	25,492
55247	Op. Supl./Aviation	5,000	5,000	5,000		5,000	5,000		5,000
55248	Op. Supl./Mtrcycyl & Boat	4,500	9,956	9,956	(4,116)	5,840	9,956	(4,116)	5,840
55249	Op. Supl./Misc.	97,500	125,200	125,200	19,117	144,317	125,200	19,117	144,317
55250	Op. Supl./Uniforms	112,500	180,290	180,290	(8,265)	172,025	180,290	(8,265)	172,025
55400	Books, Pub., Memberships	37,324	38,735	38,735	2,080	40,815	38,735	2,080	40,815

SHERIFF - LAW ENFORCEMENT

ACCOUNT NUMBER: 110-510-586

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
55401	Training	21,000	21,000	21,000	24,000	45,000	21,000	24,000	45,000
TOTAL OPERATING EXPENSES		\$2,710,137	\$2,977,442	\$2,977,442	\$252,022	\$3,229,464	\$2,977,442	\$207,310	\$3,184,752
56441	Mach. & Equip/Auto	632,050	662,050	662,050	406,150	1,068,200	662,050	278,150	940,200
56443	Mach. & Equip/Radio		7,000	7,000	1,400	8,400	7,000	(2,800)	4,200
56444	Mach. & Equip/Office	218,550	218,550	218,550	(69,300)	149,250	218,550	(96,500)	122,050
56445	Mach. & Equip/Investigation	10,625	10,625	10,625	9,950	20,575	10,625	9,950	20,575
56446	Mach. & Equip/Aviation	5,000	5,000	5,000	(5,000)		5,000	(5,000)	
56447	Mach. & Equip/Marine-Mtrcy				6,900	6,900		6,900	6,900
56448	Mach. & Equip/Other	40,850	223,850	223,850	(156,610)	67,240	223,850	(170,510)	53,340
TOTAL CAPITAL OUTLAY		\$907,075	\$1,127,075	\$1,127,075	\$193,490	\$1,320,565	\$1,127,075	\$20,190	\$1,147,265
57000	Contingency	100,000	100,000	100,000		100,000	100,000		100,000
	Pay Grade Adjustment								
	Less SRO Contract	(644,975)	(717,825)	(717,825)	(20,839)	(738,664)	(717,825)	(20,839)	(738,664)
	Less Salary Lapse	(40,896)	(40,896)	(40,896)	(49,580)	(90,476)	(40,896)	(49,580)	(90,476)
PROGRAM TOTAL		\$19,812,873	\$21,239,899	\$22,417,871	\$1,052,412	\$23,470,283	\$22,417,871	\$784,906	\$23,202,777

PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
Sheriff	1.00	1.00	1.00		1.00	1.00		1.00
Sheriff's Staff								
Major	2.00	2.00	2.00		2.00	2.00		2.00
Chief Administrative Officer	1.00	1.00	1.00		1.00	1.00		1.00
Captain	2.00	2.00	2.00		2.00	2.00		2.00
Lieutenant/Admin Investigations	1.00	1.00	1.00		1.00	1.00		1.00
Public Information Officer	1.00	1.00	1.00		1.00	1.00		1.00
Legal Counsel	1.00	1.00	1.00		1.00	1.00		1.00
Sheriff's Secretary	1.00	1.00	1.00		1.00	1.00		1.00
Secretary III	1.00	1.00	1.00		1.00	1.00		1.00
Subtotal	10.00	10.00	10.00		10.00	10.00		10.00
Prevention and Resource								
Captain	1.00	1.00	1.00		1.00	1.00		1.00
Lieutenant	1.00	1.00	1.00		1.00	1.00		1.00
Sergeant	1.00	1.00	1.00		1.00	1.00		1.00
Deputy	4.00	2.00	2.00		2.00	2.00		2.00
Secretary II	1.00	1.00	1.00		1.00	1.00		1.00
Subtotal	8.00	6.00	6.00		6.00	6.00		6.00
School Resource Officers								
Lieutenant	1.00	1.00	1.00		1.00	1.00		1.00
Sergeant	2.00	2.00	2.00		2.00	2.00		2.00
Deputy/SRO	17.00	17.00	17.00		17.00	17.00		17.00
Subtotal	20.00	20.00	20.00		20.00	20.00		20.00

SHERIFF - LAW ENFORCEMENT

ACCOUNT NUMBER: 110-510-586

STAFFING TABLE	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		ARB
	Actual	Adopted	NII	Change	Total	NII	Change	
Investigations								
Captain	1.00	1.00	1.00		1.00	1.00		1.00
Lieutenant	3.00	3.00	3.00		3.00	3.00		3.00
Sergeant	6.00	6.00	6.00		6.00	6.00		6.00
Detective	34.00	35.00	35.00		35.00	35.00		35.00
Clerk		1.00	1.00		1.00	1.00		1.00
Evidence Custodian	1.00	1.00	1.00		1.00	1.00		1.00
Victim Advocate				1.00	1.00		1.00	1.00
Secretary I	1.00	1.00	1.00		1.00	1.00		1.00
Secretary II	6.00	6.00	6.00		6.00	6.00		6.00
Subtotal	52.00	54.00	54.00	1.00	55.00	54.00	1.00	55.00
Uniform Patrol								
Captain	1.00	1.00	1.00		1.00	1.00		1.00
Lieutenant	4.00	4.00	4.00		4.00	4.00		4.00
Sergeant	9.00	9.00	9.00		9.00	9.00		9.00
Deputy	73.00	73.00	73.00		73.00	73.00		73.00
Secretary II	1.00	1.00	1.00		1.00	1.00		1.00
Communications Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Communications Officer	32.00	32.00	32.00	6.00	38.00	32.00	6.00	38.00
Subtotal	121.00	121.00	121.00	6.00	127.00	121.00	6.00	127.00
Special Operations								
Captain	1.00	1.00	1.00		1.00	1.00		1.00
Lieutenant	1.00	1.00	1.00		1.00	1.00		1.00
Sergeant	2.00	2.00	2.00		2.00	2.00		2.00
Deputy	9.00	9.00	9.00	2.00	11.00	9.00	2.00	11.00
Subtotal	13.00	13.00	13.00	2.00	15.00	13.00	2.00	15.00
Aviation								
Captain/Pilot	1.00	1.00	1.00		1.00	1.00		1.00
Sergeant/Pilot								
Deputy/Pilot	2.00	2.00	2.00	1.00	3.00	2.00		2.00
Aircraft Mechanic	1.00	1.00	1.00		1.00	1.00		1.00
Subtotal	4.00	4.00	4.00	1.00	5.00	4.00		4.00
Administration								
Property Manager	1.00	1.00	1.00		1.00	1.00		1.00
Purchasing Agent	2.00	2.00	2.00		2.00	2.00		2.00
Finance & Accounting Director	1.00	1.00	1.00		1.00	1.00		1.00
Asst. Finance & Acct. Director	1.00	1.00	1.00		1.00	1.00		1.00
Fiscal Assistant	1.00	1.00	1.00		1.00	1.00		1.00
MIS Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Subtotal	7.00	7.00	7.00		7.00	7.00		7.00
Staff Services								
Captain	1.00	1.00	1.00		1.00	1.00		1.00
Lieutenant	1.00	1.00	1.00		1.00	1.00		1.00
Deputy/Training	1.00	1.00	1.00		1.00	1.00		1.00
Personnel Officer	1.00	1.00	1.00		1.00	1.00		1.00
Personnel Technician	2.00	2.00	2.00		2.00	2.00		2.00
Records System Manager	1.00	1.00	1.00		1.00	1.00		1.00

SHERIFF - LAW ENFORCEMENT

ACCOUNT NUMBER: 110-510-586

<u>STAFFING TABLE</u>	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		<u>ARB</u>
	<u>Actual</u>	<u>Adopted</u>	<u>NII</u>	<u>Change</u>	<u>Total</u>	<u>NII</u>	<u>Change</u>	
Assistant Records System Manager	1.00	1.00	1.00		1.00	1.00		1.00
Records Clerk	7.00	7.00	7.00		7.00	7.00		7.00
Pre-employment Investigator	1.00	1.00	1.00		1.00	1.00		1.00
Subtotal	16.00	16.00	16.00		16.00	16.00		16.00
Fleet Maintenance								
Fleet Maintenance Director	1.00	1.00	1.00		1.00	1.00		1.00
Auto Mechanic III	4.00	4.00	4.00		4.00	4.00		4.00
Subtotal	5.00	5.00	5.00		5.00	5.00		5.00
Judicial Services								
Captain	1.00	1.00	1.00		1.00	1.00		1.00
Lieutenant	1.00	1.00	1.00		1.00	1.00		1.00
Sergeant	2.00	2.00	2.00		2.00	2.00		2.00
Deputy	12.00	9.00	9.00		9.00	9.00		9.00
Clerk Specialist	5.00	5.00	5.00		5.00	5.00		5.00
Process Server	1.00	5.00	5.00		5.00	5.00		5.00
Subtotal	22.00	23.00	23.00		23.00	23.00		23.00
Bailiff Unit								
Bailiff Unit Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Sergeant	2.00	2.00	2.00		2.00	2.00		2.00
Deputy/Bailiff	23.00	23.00	23.00		23.00	23.00		23.00
Bailiff Technician	3.00	3.00	3.00		3.00	3.00		3.00
Court Attendant								
Subtotal	29.00	29.00	29.00		29.00	29.00		29.00
Total	308.00	309.00	309.00	10.00	319.00	309.00	9.00	318.00

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

During the 2002-2003 fiscal year, the inmate medical services of the jail were contracted to a private provider. This change increased the level of medical services to the inmates by providing a full time medical doctor in addition to the required level of nurses and support staff. The Sheriff's Work crews continue to provide services to the citizens of Leon County through various work programs. The total inmate hours worked increased 34% from FY 00/01 to FY 01/02 and is projected to increase another 23% by the end of FY 02/03. The Sheriff's Office achieved reaccreditation for the Jail during 2002 through the Florida Correction Accreditation Commission.

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. F.S. 951 outlines the duties and responsibilities of the Leon County pertaining to the treatment of County and municipal prisoners.

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 work crew programs.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Total Bookings	16,958	16,024	15,749	16,064
2) Average Inmate Population	976	1,003	1,021	1,041
3) Total Work crew Labor Hours	116,823	156,528	192,878	193,000

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$14,628,079	\$15,329,151	\$14,950,307	\$15,712,773	\$16,515,695	\$17,341,480	\$18,208,554
Operating	4,254,297	4,472,714	6,507,199	6,839,066	7,188,542	7,547,970	7,925,368
Capital Outlay	99,541	54,480	27,100	28,482	29,938	31,434	33,006
Contingency	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Pay Adjustment							
Salary Lapse	(130,426)	(130,426)	(212,738)	(212,738)	(212,738)	(212,738)	(212,738)
Drill Academy							
TOTAL	\$18,951,491	\$19,825,919	\$21,371,868	\$22,467,583	\$23,621,437	\$24,808,146	\$26,054,190
STAFFING							
Full Time	314.00	317.00	287.00	287.00	287.00	287.00	287.00

FY 2003/2004 PROGRAM CHANGES & NOTES:

Personal Services (- 1,160,631)

The FY 2004 Personal Services NIT Budget is less than the FY 2003 Adopted Budget due to the privatization of medical services which resulted in the reduction of 30 FTEs. The FY 2004 Personal Services Budget also represents the implementation of the second year of the salary and wage adjustments as documented in the Leon County Sheriff's Office Salary Study adopted by the Board in FY 2002. There have been no new sworn positions requested for corrections.

Operating Budget (+ \$2,029,974)

The FY 2004 Operating Budget is greater than the FY 2003 Operating Budget due to the privatization of medical services and inflationary increases in routine day to day operating expenses.

Capital Outlay (- \$27,380)

The request For FY 2004 includes printers, workstations, an ice dispenser, and equipment for the Sheriff's work camp.

Capital Projects: Jail Infrastructure Enhancements (+ 334,000)

This request reflects additional funding for an existing capital project. FY 2004 funding will be earmarked for jail facility enhancements which include repairing the kitchen floor, a work camp modular building, touch screen computers for jail operations, and renovations in the booking area of the jail facility. This funding has been included in the Capital Improvement Program section of the budget.

FY2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

Routine inflationary increases in operating, and capital outlay have been forecasted for the planned years of FY 2004/2005 thru FY 2007/2008.

At a 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 year three of the compensatory review has been forecasted in FY 2004/2005.

SHERIFF - CORRECTIONS

ACCOUNT NUMBER: 110-511-586

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NIJ	Change	Total	NIJ	Change	ARB
51100	Executive Salaries								
51200	Salaries & Wages	\$9,797,516	\$10,298,456	\$10,823,677	(\$1,270,371)	\$9,553,306	\$10,823,677	(\$1,270,371)	\$9,553,306
51400	Overtime	315,000	333,000	349,983	(40,983)	309,000	349,983	(40,983)	309,000
51500	Special Pay	49,380	33,720	35,440	(6,340)	29,100	35,440	(6,340)	29,100
52100	FICA Taxes	761,320	799,804	840,594	(86,253)	754,341	840,594	(86,253)	754,341
52200	Retirement Contributions	1,571,612	1,428,342	1,501,187	132,716	1,633,903	1,501,187	132,716	1,633,903
52300	Life & Health Insurance	1,702,509	1,974,050	2,074,727	137,163	2,211,890	2,074,727	137,163	2,211,890
52400	Workers Compensation	418,242	441,779	464,310	(25,543)	438,767	464,310	(25,543)	438,767
52500	Unemployment Comp.	12,500	20,000	21,020	(1,020)	20,000	21,020	(1,020)	20,000
TOTAL PERSONAL SERVICES		\$14,628,079	\$15,329,151	\$16,110,938	(\$1,160,631)	\$14,950,307	\$16,110,938	(\$1,160,631)	\$14,950,307
53141	Care of Pris.(Hos)	325,000	325,000	325,000	(325,000)		325,000	(325,000)	
53142	Care of Pris.(Med)	374,400	471,000	471,000	(471,000)		471,000	(471,000)	
53143	Other Adm. Expense	5,000	2,500	2,500	(2,500)		2,500	(2,500)	
53144	Professional Svc. Medical	399,270	420,590	420,590	(420,590)		420,590	(420,590)	
53400	Other Contractual Services	1,000,371	1,020,613	1,020,613	3,323,699	4,344,312	1,020,613	3,323,699	4,344,312
54041	Travel & Per Diem	4,500	4,500	4,500	(1,500)	3,000	4,500	(1,500)	3,000
54042	Private Vehicle Allowance	4,000	3,500	3,500	(1,500)	2,000	3,500	(1,500)	2,000
54100	Communication Serv.	42,930	45,000	45,000	540	45,540	45,000	540	45,540
54200	Postage & Freight	12,600	12,000	12,000	(4,500)	7,500	12,000	(4,500)	7,500
54300	Utilities Services	720,000	767,200	767,200	29,300	796,500	767,200	29,300	796,500
54443	Rentals & Leases/Other	10,200	14,588	14,588	(594)	13,994	14,588	(594)	13,994
54541	Fleet Insurance	12,700	12,570	12,570	2,710	15,280	12,570	2,710	15,280
54542	Insurance/Prof. Liab.	261,499	294,137	294,137	(50,516)	243,621	294,137	(50,516)	243,621
54543	Insurance/Bond		711	711	3	714	711	3	714
54544	Insurance Pris/Med	69,000	76,650	76,650	7,665	84,315	76,650	7,665	84,315
54641	Auto Repair & Maint.	20,678	20,888	20,888	571	21,459	20,888	571	21,459
54643	Repair & Maint - Radio	5,000	14,950	14,950	10,853	25,803	14,950	4,564	19,514
54644	Repair & Maint - Office	55,800	52,200	52,200	1,100	53,300	52,200	1,100	53,300
54646	Repair & Maint - Jail Bldg	406,346	325,600	325,600	10,800	336,400	325,600	10,800	336,400
54700	Printing & Binding	15,000	18,000	18,000	(10,000)	8,000	18,000	(10,000)	8,000
54944	Other Charges/Jail	5,000	500	500	(500)		500	(500)	
54948	Other Misc. Expense	6,500	9,000	9,000	(4,000)	5,000	9,000	(4,000)	5,000
54949	Other Current Charges	25,000	32,724	32,724	(3,836)	28,888	32,724	(3,836)	28,888
55100	Office Supplies	17,250	20,000	20,000	(3,285)	16,715	20,000	(3,285)	16,715
55240	Data Process Supp.	22,000	20,000	20,000		20,000	20,000		20,000
55241	Gas, Oil & Etc.	23,203	29,598	29,598	(701)	28,897	29,598	(701)	28,897
55246	Op. Supl./Other Jail Suppl.	326,600	323,170	323,170	(24,670)	298,500	323,170	(24,670)	298,500
55249	Op. Supl./Other Suppl.		28,500	28,500	(10,000)	18,500	28,500	(10,000)	18,500
55250	Op. Supl./Uniforms	71,450	97,425	97,425	(8,175)	89,250	97,425	(8,175)	89,250
55400	Books, Pub., Memberships	7,000	3,600	3,600	(2,100)	1,500	3,600	(2,100)	1,500
55401	Training	6,000	6,000	6,000	(1,500)	4,500	6,000	(1,500)	4,500
TOTAL OPERATING EXPENSES		\$4,254,297	\$4,472,714	\$4,472,714	\$2,040,774	\$6,513,488	\$4,472,714	\$2,034,485	\$6,507,199
56442	Mach & Equip - Jail	58,400	20,600	20,600	(13,400)	7,200	20,600	(13,400)	7,200
56443	Mach & Equip - Radio								
56444	Mach & Equip - Office	10,056	23,080	23,080	(9,480)	13,600	23,080	(9,480)	13,600
56448	Equipment - Other	31,085	10,800	10,800	(4,500)	6,300	10,800	(4,500)	6,300
TOTAL CAPITAL OUTLAY		\$99,541	\$54,480	\$54,480	(\$27,380)	\$27,100	\$54,480	(\$27,380)	\$27,100

SHERIFF - CORRECTIONS

ACCOUNT NUMBER: 110-511-586

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
57000	Contingency	100,000	100,000	100,000		100,000	100,000		100,000
	Pay Grade Adjustment								
	Less Salary Lapse	(130,426)	(130,426)	(130,426)	(82,312)	(212,738)	(130,426)	(82,312)	(212,738)
	Drill Academy								
	PROGRAM TOTAL	\$18,951,491	\$19,825,919	\$20,607,706	\$770,451	\$21,378,157	\$20,607,706	\$764,162	\$21,371,868

PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		ARB
	Actual	Adopted	NIT	Change	Total	NIT	Change	
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	195.00	195.00	195.00		195.00	195.00		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
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
Medical Contract Manager				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	7.00	8.00	8.00	(8.00)		8.00	(8.00)	
LPN	12.00	14.00	14.00	(14.00)		14.00	(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)	
Total	314.00	317.00	317.00	(30.00)	287.00	317.00	(30.00)	287.00

SHERIFF

EMERGENCY MANAGEMENT

EMERGENCY PREPAREDNESS

The mission of the Emergency Preparedness Division is to save lives and protect the property of the residents of Leon County through the coordination of cost-effective and integrated public safety programs.

PROGRAM HIGHLIGHTS

1. Developed Weapons of Mass Destruction Annex, conducted and participated in numerous exercises relating to man made and natural disasters;
2. The economic impact to the community is significant, as Emergency Management is tasked with educating our community on how to prepare, respond, recovery, and mitigate the effects of a disaster; and
3. Responded to the Federal Express Jet crash.

ADVISORY BOARD

Serve on the State Emergency Response Commission, Local Emergency Planning Committee, Domestic Security Task Force, Local Mitigation Strategy Committee, Emergency Alert System Committee, Special Needs Committee, Florida Emergency Preparedness Association Planning Committee, Volunteer Fire Department, American Red Cross Board of Directors.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Stafford Act; SARA Title III; F.S. 252; Health Facility Plan Review Rules; County Policy 93-2; Ordinance 93-16; Section 2-301 Emergency Management Ordinance.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Maintain the Comprehensive Emergency Management Plan;
2. Maintain the functionality of the Emergency Operation Center;
3. Health Care Facility Plan Reviews;
4. Education on disaster preparedness, response, recovery and mitigation;

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Review Health Care Facilities plans	N/A	34	34	34
2) Conduct Annual Exercise (required one (1))	6	6	8	6
3) Conduct four (4) presentations annually	12	10	10	10
4) Maintain Comprehensive Emergency Management Plan & all Standard Operating Procedures	Yes	Yes	Yes	Yes

SHERIFF - EMERGENCY MANAGEMENT / EMERGENCY PREPAREDNESS

ACCOUNT NUMBER: 125-864-586

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$146,585	\$155,942	\$161,370	\$166,211	\$171,197	\$176,333	\$181,623
Operating	55,825	55,825	55,825	55,825	55,825	55,825	55,825
Capital Outlay							
TOTAL	\$202,410	\$211,767	\$217,195	\$222,036	\$227,022	\$232,158	\$237,448
STAFFING							
Full Time	2.00	2.00	2.00	2.00	2.00	2.00	2.00

FY 2003/2004 PROGRAM CHANGES & NOTES:

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

1. The FY 2004 Personal Services NIT Budget is greater than the FY 2003 Adopted Budget due to routine salary and wage adjustments and increased healthcare and retirement costs. This increased cost will increase the County's required matching allocation to this grant funded program. \$5,428.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

SHERIFF- EMERGENCY MANAGEMENT / EMERGENCY PREPAREDNESS

ACCOUNT NUMBER: 125-864-586

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51100	Executive Salaries								
51200	Salaries & Wages	\$112,568	\$119,422	\$119,422	\$7,166	\$126,588	\$119,422	\$7,166	\$126,588
51400	Overtime								
51500	Special Pay				3,000	3,000		3,000	3,000
52100	FICA Taxes	8,612	9,136	9,136	778	9,914	9,136	778	9,914
52200	Retirement Contributions	10,300	8,718	8,718	742	9,460	8,718	742	9,460
52300	Life & Health Insurance	14,653	18,187	18,187	(6,440)	11,747	18,187	(6,440)	11,747
52400	Workers Compensation	452	479	479	182	661	479	182	661
52500	Unemployment Comp.								
TOTAL PERSONAL SERVICES		\$146,585	\$155,942	\$155,942	\$5,428	\$161,370	\$155,942	\$5,428	\$161,370
53100	Professional Services								
53400	Other Contractual Services								
54000	Travel & Per Diem	6,380	6,380	6,380		6,380	6,380		6,380
54100	Communication Services	14,180	14,180	14,180		14,180	14,180		14,180
54200	Postage	600	600	600		600	600		600
54300	Utility Services								
54400	Rentals & Leases	6,000	6,000	6,000		6,000	6,000		6,000
54500	Insurance	1,484	968	968		968	968		968
54600	Repair & Maintenance	3,300	1,607	1,607		1,607	1,607		1,607
54601	Vehicle Repair	1,590	1,590	1,590		1,590	1,590		1,590
54700	Printing & Binding	7,000	7,000	7,000		7,000	7,000		7,000
54800	Promotional Activities	3,000	3,000	3,000		3,000	3,000		3,000
54900	Other Current Charges	4,014	4,014	4,014		4,014	4,014		4,014
55100	Office Supplies	1,640	1,640	1,640		1,640	1,640		1,640
55200	Operating Supplies	4,478	6,195	6,195		6,195	6,195		6,195
55210	Fuel & Oil	1,784	2,276	2,276		2,276	2,276		2,276
55400	Books, Pub., Memberships	375	375	375		375	375		375
55401	Training								
TOTAL OPERATING EXPENSES		\$55,825	\$55,825	\$55,825		\$55,825	\$55,825		\$55,825
PROGRAM TOTAL		\$202,410	\$211,767	\$211,767	\$5,428	\$217,195	\$211,767	\$5,428	\$217,195

PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		ARB
	Actual	Adopted	NIT	Change	Total	NIT	Change	
Emergency Management Cdr	1.00	1.00	1.00		1.00	1.00		1.00
Emergency Management Director	1.00	1.00	1.00		1.00	1.00		1.00
Total	2.00	2.00	2.00		2.00	2.00		2.00

SHERIFF

EMERGENCY MANAGEMENT

ENHANCED 911

The purpose of the Enhanced 911 Division is to provide Enhanced 9-1-1 services for the reporting of emergencies to response agencies such as Police, Fire, and Emergency Medical Services.

PROGRAM HIGHLIGHTS

1. Developed Digital Mapping specifications for 9-1-1 applications that are now used by 9-1-1 system providers as a standard product offering.
2. Developed a 9-1-1 Cellular Phase 1 Implementation Plan that is now distributed nationally to meet the requirements of FCC Rule and Order.
3. Provide Enhanced 9-1-1 services for the reporting of emergencies by providing for a rapid, reliable, and convenient access to all emergency response agencies such as Police, Fire, and Emergency Medical Services as authorized by Florida Statute 365.171.
4. Meet the Phase 1 and Phase 2 cellular telephone location plan as outlined in the FCC Rule and Order as the cellular providers are capable.

ADVISORY BOARD

Member of statewide 9-1-1 Legislation Development Committee; Member of statewide 9-1-1 State Plan Re-write Committee.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The provision of 9-1-1 service is not mandated by state or federal statute, however, this program upon being established, is regulated by Florida Statutes 365.171, 365.172, 365.173, 365.174 and the State of Florida, General Services Department, Information Technology Division, Emergency Telephone Number Plan. In March of 1989, the Leon County Board of County Commissioners unanimously adopted Ordinance 89-5 which established their intent to provide Enhanced 9-1-1 service.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Maintain the Master Street Address Guide to insure 9-1-1 database accuracy.
2. Respond to subpoena requests for 9-1-1 information as received from the State Attorney's Office.
3. Develop and maintain diagrams of critical and key facilities within Leon County
4. Develop digital map displays for the 9-1-1 system to pinpoint the location of landline and cellular callers.

<u>PERFORMANCE MEASUREMENTS</u>	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Ensure that the 9-1-1 database accuracy meets or exceeds 95% as outlined in the 9-1-1 State Plan.	98%	98%	98%	98%
2) Respond to subpoena requests for 9-1-1 data within 3 working days of receipt	1 Day	1 Day	1 Day	1 Day
3) Produce detailed layouts of facilities such as schools, apartment complexes, mobile home parks etc. for the dispatching of emergency vehicles.	5 Per Month	6 Per Month	6 Per Month	6 Per Month
4) Ensure that the 9-1-1 mapping system displays the location of a 9-1-1 landline caller or the tower and cell face coverage of a cellular caller.	90% of Landline	94% of Landline	98% Landline 20% Wireless	98% Landline 80% Wireless

SHERIFF - EMERGENCY MANAGEMENT / ENHANCED 911

ACCOUNT NUMBER: 130-180-586

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$189,435	\$198,340	\$217,208	\$223,724	\$230,436	\$237,349	\$244,470
Operating	711,777	751,258	853,406	853,406	853,406	853,406	853,406
Capital Outlay	22,360	16,378	16,378	16,378	16,378	16,378	16,378
TOTAL	\$923,572	\$965,976	\$1,086,992	\$1,093,508	\$1,100,220	\$1,107,133	\$1,114,254
STAFFING							
Full Time	5.00	5.00	5.00	5.00	5.00	5.00	5.00

FY 2003/2004 PROGRAM CHANGES & NOTES:

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

1. The FY 2004 Personal Services NIT is greater than the FY 2003 Adopted Budget due to routine salary and wage adjustments, and increased healthcare and retirement costs. \$18,868.
2. The FY 2004 Operating Budget is greater than the FY 2003 Adopted Operating Budget due to normal inflationary increases in operating expenses and funding necessary to implement Federal Communications Commission Phase II cellular requirements related to this program. \$102,148.

NOTE:** All increases in expenses have been calculated to be within the current FY 2004 revenue projections that fund 100% of this program.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

Routine inflationary increases in personnel, operating, and capital outlay expenses are expected. However, future expenses shall not exceed the future level of revenue supporting this program.

SHERIFF - EMERGENCY MANAGEMENT / ENHANCED 911

ACCOUNT NUMBER: 130-180-586

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$139,184	\$145,079	\$145,079	\$10,063	\$155,142	\$145,079	\$10,063	\$155,142
51400	Overtime	2,500	2,500	2,500		2,500	2,500		2,500
52100	FICA Taxes	10,839	11,290	11,290	770	12,060	11,290	770	12,060
52200	Retirement Contributions	12,964	10,773	10,773	735	11,508	10,773	735	11,508
52300	Life & Health Insurance	23,390	28,116	28,116	7,091	35,207	28,116	7,091	35,207
52400	Workers Compensation	558	582	582	209	791	582	209	791
TOTAL PERSONAL SERVICES		\$189,435	\$198,340	\$198,340	\$18,868	\$217,208	\$198,340	\$18,868	\$217,208
53400	Other Contractual Services	615,437	648,063	648,063	9,504	657,567	648,063	9,504	657,567
54041	Travel & Per Diem	7,075	7,075	7,075	1,200	8,275	7,075	1,200	8,275
54100	Communication Services	6,910	6,910	6,910	14,690	21,600	6,910	14,690	21,600
54200	Postage	600	600	600		600	600		600
54443	Rentals & Leases	900	900	900	4,500	5,400	900	4,500	5,400
54500	Insurance	488	484	484	104	588	484	104	588
54542	Professional Liability	1270	1,310	1,310	65	1,375	1,310	65	1,375
54641	Auto Repair and Maint.	795	803	803	22	825	803	22	825
54644	Office Equip. Rpr & Maint.	2821	2,821	2,821	80	2,901	2,821	80	2,901
54646	Repair & Maintenance	32,760	32,760	32,760	27,600	60,360	32,760	27,600	60,360
54700	Printing & Binding	2,300	7,500	7,500	(1,850)	5,650	7,500	(1,850)	5,650
54948	Other Current Charges	25,000	25,000	25,000	46,000	71,000	25,000	46,000	71,000
55100	Office Supplies	6,374	6,374	6,374		6,374	6,374		6,374
55240	Data Processing Supplies	4,495	4,650	4,650		4,650	4,650		4,650
55241	Fuel & Oil	892	1,138	1,138	(27)	1,111	1,138	(27)	1,111
55250	Uniforms	1,350	1,800	1,800	(40)	1,760	1,800	(40)	1,760
55400	Books, Pub., Memberships	710	1,470	1,470		1,470	1,470		1,470
55401	Training	1,600	1,600	1,600	300	1,900	1,600	300	1,900
TOTAL OPERATING EXPENSES		\$711,777	\$751,258	\$751,258	\$102,148	\$853,406	\$751,258	\$102,148	\$853,406
56444	Office Machines & Equip.	2,650	8,550	8,550		8,550	8,550		8,550
56448	Other Equipment	19,710	7,828	7,828		7,828	7,828		7,828
TOTAL CAPITAL OUTLAY		\$22,360	\$16,378	\$16,378		\$16,378	\$16,378		\$16,378
PROGRAM TOTAL		\$923,572	\$965,976	\$965,976	\$121,016	\$1,086,992	\$965,976	\$121,016	\$1,086,992

PROGRAM STAFFING DETAIL

Administrative Associate IV	1.00	1.00	1.00	1.00	1.00	1.00
Customer Services Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Customer Services Technician	2.00	2.00	2.00	2.00	2.00	2.00
E-911 Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00	5.00	5.00