

Constitutional

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**Leon County Government
Fiscal Year 2006 Budget**

Summary of Sheriff

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
110-510-586 Sheriff - Law Enforcement	24,143,873	25,133,309	26,727,489	901,124	27,628,613	29,743,391
110-511-586 Sheriff - Corrections	21,654,509	22,946,536	24,221,886	166,112	24,387,998	25,630,147
125-864-525 Emergency Management	217,192	230,431	244,910	0	244,910	244,910
130-180-586 Enhanced 9-1-1	1,049,787	1,100,000	1,514,051	0	1,514,051	1,514,265
Total Budgetary Costs	<u>47,065,361</u>	<u>49,410,276</u>	<u>52,708,336</u>	<u>1,067,236</u>	<u>53,775,572</u>	<u>57,132,713</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
110 Fine and Forfeiture	45,798,382	48,079,845	52,016,611	55,373,538
125 Grants	217,192	230,431	244,910	244,910
130 9-1-1 Emergency Communications	1,049,787	1,100,000	1,514,051	1,514,265
Total Revenues	<u>47,065,361</u>	<u>49,410,276</u>	<u>53,775,572</u>	<u>57,132,713</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
110-510-586 Sheriff - Law Enforcement	318.00	323.00	323.00	5.00	328.00	328.00
110-511-586 Sheriff - Corrections	287.00	287.00	287.00	0.00	287.00	287.00
125-864-525 Emergency Management	0.00	0.00	2.00	0.00	2.00	2.00
130-180-586 Enhanced 9-1-1	5.00	5.00	5.00	0.00	5.00	5.00
Total Full-Time Equivalents (FTE)	<u>610.00</u>	<u>615.00</u>	<u>617.00</u>	<u>5.00</u>	<u>622.00</u>	<u>622.00</u>

**Leon County Government
Fiscal Year 2006 Budget**

Sheriff - Law Enforcement

Organizational Code: 110-510-586

Mission Statement

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

Advisory Board

None

Summary of Services Provided

1. Provide a uniformed deputy to respond to all emergency and non-emergency calls for service.
2. Investigate crimes and diligently pursue those persons who violate the law.
3. Provide School Resource Officers at all high schools and middle schools.
4. Execute all processes of the Supreme Court, Circuit Court, County Court, and Board of County Commissioners.
5. Provide Leon County courthouse and courtroom security.
6. Provide the citizens of Leon County with 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.

Accomplishments

1. Helped to clear debris and locate downed power lines during Tropical Storm Frances.
2. Assisted in the apprehension of the "Hole in the Wall Gang" who burglarized convenience stores in North Florida and South Georgia.
3. Awarded second place in the Florida Law Enforcement Challenge for traffic safety and enforcement efforts.
4. Received \$51,423 from the Drug Enforcement Agency for assisting in a drug trafficking case.
5. Assisted the State Emergency Operations Center in the wake of Hurricane Charley.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. Inflation in operating costs.
3. As approved by the Board at the February 22, 2005 meeting, funding is provided for the implementation of the Salary Study recommendations which include minimum salary increases of 5% for sworn law enforcement personnel. Total fiscal impact is \$593,229.
4. Funding is provided for five additional positions (DUI Enforcement Officer, Pilot, IT Technician, and two Bailiffs) and any associated operating/capital costs. Total fiscal impact is \$307,895.

Out-Year Notes

The following Budget Issues have been requested for FY2007 thru FY2010:

1. FY2007 request for funding to implement the Salary Study recommendations, as approved by the Board at the February 22, 2005 meeting, which include minimum salary increases of 5% for sworn law enforcement personnel. Total fiscal impact is \$654,552.
2. FY2008 request for funding to implement the Salary Study recommendations, as approved by the Board at the February 22, 2005 meeting, which include minimum salary increases of 5% for sworn law enforcement personnel. Total fiscal impact is \$719,790.

*Note: Although out-year requests are reflected in the 5 year plan, actual funding will be reviewed as part of the annual budget process.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
110-510-586 Sheriff - Law Enforcement					
• # of follow-up criminal investigations conducted	Input	#	7,250	7,672	8,130
• # of warrants served	Input	#	2,946	3,784	3,859
• # of civil processes served	Input	#	25,576	28,810	29,386
• \$ value of seized and recovered property	Input	\$	2,618,798	4,600,000	4,830,000

**Leon County Government
Fiscal Year 2006 Budget**

Sheriff - Law Enforcement

Organizational Code: 110-510-586

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	19,983,239	21,195,544	22,581,362	869,610	23,450,972	25,532,679
Operating	3,013,711	3,477,934	3,845,718	8,914	3,854,632	3,854,632
Capital Outlay	1,146,923	1,189,057	1,145,178	22,600	1,167,778	1,200,849
Sheriff Offset	0	-729,226	-844,769	0	-844,769	-844,769
Total Budgetary Costs	<u>24,143,873</u>	<u>25,133,309</u>	<u>26,727,489</u>	<u>901,124</u>	<u>27,628,613</u>	<u>29,743,391</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
110 Fine and Forfeiture	24,143,873	25,133,309	27,628,613	29,743,391
Total Revenues	<u>24,143,873</u>	<u>25,133,309</u>	<u>27,628,613</u>	<u>29,743,391</u>

**Leon County Government
Fiscal Year 2006 Budget**

Sheriff - Law Enforcement

Organizational Code: 110-510-586

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Aircraft Mechanic	1.00	1.00	1.00	0.00	1.00	1.00
Assistant Finance & Accounting Director	1.00	1.00	1.00	0.00	1.00	1.00
Assistant Records System Manager	1.00	1.00	1.00	0.00	1.00	1.00
Auto Mechanic III	4.00	4.00	4.00	0.00	4.00	4.00
Bailiff Technician	3.00	3.00	3.00	0.00	3.00	3.00
Bailiff Unit Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Captain	1.00	1.00	8.00	0.00	8.00	8.00
Captain/Pilot	8.00	8.00	1.00	0.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00	0.00	1.00	1.00
Clerk	1.00	1.00	1.00	0.00	1.00	1.00
Clerk Specialist	5.00	5.00	5.00	0.00	5.00	5.00
Communications Officer	38.00	42.00	42.00	0.00	42.00	42.00
Communications Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Deputy	95.00	96.00	96.00	1.00	97.00	97.00
Deputy/Bailiff	23.00	23.00	23.00	2.00	25.00	25.00
Deputy/Pilot	2.00	2.00	2.00	1.00	3.00	3.00
Deputy/SRO	17.00	17.00	17.00	0.00	17.00	17.00
Deputy/Training	1.00	1.00	1.00	0.00	1.00	1.00
Detective	35.00	35.00	35.00	0.00	35.00	35.00
Evidence Custodian	1.00	1.00	1.00	0.00	1.00	1.00
Finance & Accounting Director	1.00	1.00	1.00	0.00	1.00	1.00
Fiscal Assistant	1.00	1.00	1.00	0.00	1.00	1.00
Fleet Maintenance Director	1.00	1.00	1.00	0.00	1.00	1.00
IT Technician	0.00	0.00	0.00	1.00	1.00	1.00
Legal Counsel	1.00	1.00	1.00	0.00	1.00	1.00
Lieutenant	12.00	12.00	12.00	0.00	12.00	12.00
Lieutenant/Administrative Investigations	1.00	1.00	1.00	0.00	1.00	1.00
Major	2.00	2.00	2.00	0.00	2.00	2.00
MIS Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Personnel Officer	1.00	1.00	1.00	0.00	1.00	1.00
Personnel Technician	2.00	2.00	2.00	0.00	2.00	2.00
Pre-employment Investigator	1.00	1.00	1.00	0.00	1.00	1.00
Process Server	5.00	5.00	5.00	0.00	5.00	5.00
Property Manager	1.00	1.00	1.00	0.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	0.00	1.00	1.00
Purchasing Agent	2.00	2.00	2.00	0.00	2.00	2.00
Records Clerk	7.00	7.00	7.00	0.00	7.00	7.00
Records System Manager	1.00	1.00	1.00	0.00	1.00	1.00
Secretary I	1.00	1.00	1.00	0.00	1.00	1.00
Secretary II	8.00	8.00	8.00	0.00	8.00	8.00
Secretary III	1.00	1.00	1.00	0.00	1.00	1.00
Sergeant	24.00	24.00	24.00	0.00	24.00	24.00
Sheriff	1.00	1.00	1.00	0.00	1.00	1.00
Sheriff's Secretary	1.00	1.00	1.00	0.00	1.00	1.00
Victim Advocate	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>318.00</u>	<u>323.00</u>	<u>323.00</u>	<u>5.00</u>	<u>328.00</u>	<u>328.00</u>

Sheriff - Corrections

Organizational Code: 110-511-586

Mission Statement

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

Advisory Board

None

Summary of Services Provided

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

Accomplishments

1. Booked 14,561 inmates into the jail by the end of FY2004 while the average inmate population grew 2.7% over FY2003.
2. Developed and implemented an electronic booking process to be used by all agencies within Leon County in order to make the process uniform and eliminate common errors.
3. Leon County's contracted medical provider, Prison Health Services, Inc., continued to improve the quality of medical services to the inmate population by achieving accreditation from the National Commission on Correctional Health Care.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. Inflation in operating costs.
3. As approved by the Board at the February 22, 2005 meeting, funding is provided for the implementation of the Salary Study recommendations which include minimum salary increases of 5% for sworn corrections personnel. Total fiscal impact is \$166,112.

Out-Year Notes

The following Budget Issues have been requested for FY2007 thru FY2010:

1. FY2007 request for funding to implement the Salary Study recommendations, as approved by the Board at the February 22, 2005 meeting, which include minimum salary increases of 5% for sworn corrections personnel. Total fiscal impact is \$182,484.
2. FY2008 request for funding to implement the Salary Study recommendations, as approved by the Board at the February 22, 2005 meeting, which include minimum salary increases of 5% for sworn corrections personnel. Total fiscal impact is \$200,105.

*Note: Although out-year requests are reflected in the 5 year plan, actual funding will be reviewed as part of the annual budget process.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
110-511-586 Sheriff - Corrections					
• # of inmates on average	Input	#	1,064	1,075	1,107
• # of work crew labor hours	Input	#	174,946	227,766	232,321

**Leon County Government
Fiscal Year 2006 Budget**

Sheriff - Corrections

Organizational Code: 110-511-586

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	14,441,183	15,866,575	16,662,174	166,112	16,828,286	18,063,935
Operating	7,160,944	7,064,675	7,666,569	0	7,666,569	7,666,569
Capital Outlay	52,382	180,535	70,700	0	70,700	77,200
Sheriff Offset	0	-165,249	-177,557	0	-177,557	-177,557
Total Budgetary Costs	<u>21,654,509</u>	<u>22,946,536</u>	<u>24,221,886</u>	<u>166,112</u>	<u>24,387,998</u>	<u>25,630,147</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
110 Fine and Forfeiture	21,654,509	22,946,536	24,387,998	25,630,147
Total Revenues	<u>21,654,509</u>	<u>22,946,536</u>	<u>24,387,998</u>	<u>25,630,147</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Assistant	1.00	1.00	1.00	0.00	1.00	1.00
Applications Developer	1.00	1.00	1.00	0.00	1.00	1.00
Captain	4.00	4.00	4.00	0.00	4.00	4.00
Computer Analyst	1.00	1.00	1.00	0.00	1.00	1.00
Correctional Officer	195.00	195.00	195.00	0.00	195.00	195.00
Correctional Technician	33.00	33.00	33.00	0.00	33.00	33.00
Fiscal Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Inmate Records Clerk	2.00	2.00	2.00	0.00	2.00	2.00
Lieutenant	7.00	7.00	7.00	0.00	7.00	7.00
Lieutenant/Administrative Investigations	2.00	2.00	2.00	0.00	2.00	2.00
Locksmith	1.00	1.00	1.00	0.00	1.00	1.00
Maintenance II	4.00	4.00	4.00	0.00	4.00	4.00
Maintenance III	2.00	2.00	2.00	0.00	2.00	2.00
Maintenance Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Major	1.00	1.00	1.00	0.00	1.00	1.00
Medical Contract Manager	1.00	1.00	1.00	0.00	1.00	1.00
Secretary II	1.00	1.00	1.00	0.00	1.00	1.00
Sergeant	27.00	27.00	27.00	0.00	27.00	27.00
Support Services Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Training Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>287.00</u>	<u>287.00</u>	<u>287.00</u>	<u>0.00</u>	<u>287.00</u>	<u>287.00</u>

Emergency Management

Organizational Code: 125-864-525

Mission Statement

The mission of Emergency Management 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.

Advisory Board

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 Services Provided

1. Maintain the Comprehensive Emergency Management Plan.
2. Maintain the functionality of the Emergency Operations Center.
3. Review Health Care Facility Plans.
4. Provide education on disaster preparedness, response, recovery, and mitigation.

Accomplishments

1. Secured a federally funded subgrant through the State to install window protection devices on 14 Leon County school campuses.
2. Completed the window protection device installation project on 71 buildings located on 14 Leon County school campuses.
3. Coordinated a Federal Emergency Management Agency applicant briefing to facilitate the submission of Leon County's request for public assistance reimbursement to cover the expenditures for storm response and damages during Tropical Storm Bonnie and Hurricanes Frances, Ivan, and Jeanne.
4. Responded to Tropical Storm Bonnie and Hurricanes Frances, Ivan, and Jeanne.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments.

Out-Year Notes

There are no Budget Issues requested in FY2007 thru FY2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
125-864-586 Emergency Management					
• # of health care facility plans reviewed	Input	#	34	34	34
• # of annual exercises conducted	Input	#	8	8	8
• # of presentations conducted	Input	#	10	10	10

**Leon County Government
Fiscal Year 2006 Budget**

Emergency Management

Organizational Code: 125-864-525

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	164,850	174,606	189,085	0	189,085	189,085
Operating	43,234	55,825	55,825	0	55,825	55,825
Capital Outlay	9,108	0	0	0	0	0
Total Budgetary Costs	<u>217,192</u>	<u>230,431</u>	<u>244,910</u>	<u>0</u>	<u>244,910</u>	<u>244,910</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
125 Grants	217,192	230,431	244,910	244,910
Total Revenues	<u>217,192</u>	<u>230,431</u>	<u>244,910</u>	<u>244,910</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Emergency Management Coordinator	0.00	0.00	1.00	0.00	1.00	1.00
Emergency Management Director	0.00	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

Leon County Government
Fiscal Year 2006 Budget

Enhanced 9-1-1

Organizational Code: 130-180-586

Mission Statement

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

Advisory Board

Statewide 9-1-1 Legislation Development Committee; Statewide 9-1-1 State Plan Re-write Committee

Summary of Services Provided

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.

Accomplishments

1. Procured a new enhanced 9-1-1 system that will enable Leon County to maintain its own database and will enhance the accuracy of the data.
2. Began the implementation of a 9-1-1 system feature that will allow the call takers to locate callers on cellular phones.

Current Year Notes

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

1. Inflation in operating costs.

Out-Year Notes

There are no Budget Issues requested in FY2007 thru FY2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
130-180-586 Enhanced 9-1-1					
• % of 9-1-1 database accuracy	Input	%	98	98	98
• # of days taken to respond to subpoena requests for 9-1-1 data on average	Input	#	1	1	1
• # of monthly detailed facility layouts produced	Input	#	6	6	7
• % of 9-1-1 mapping system accuracy (Landline)	Input	%	98	98	98
• % of 9-1-1 mapping system accuracy (Cellular)	Input	%	20	20	50

**Leon County Government
Fiscal Year 2006 Budget**

Enhanced 9-1-1

Organizational Code: 130-180-586

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	214,811	235,115	230,292	0	230,292	230,292
Operating	818,256	848,507	1,283,759	0	1,283,759	1,283,973
Capital Outlay	16,720	16,378	0	0	0	0
Total Budgetary Costs	<u>1,049,787</u>	<u>1,100,000</u>	<u>1,514,051</u>	<u>0</u>	<u>1,514,051</u>	<u>1,514,265</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
130 9-1-1 Emergency Communications	1,049,787	1,100,000	1,514,051	1,514,265
Total Revenues	<u>1,049,787</u>	<u>1,100,000</u>	<u>1,514,051</u>	<u>1,514,265</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
9-1-1 Systems Manager	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Customer Services Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Customer Services Technician	2.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>