



ALACHUA COUNTY, FL
Special Meeting - Budget Fiscal Year 2024 (FY24)
Meeting Agenda

May 7, 2024
10:00 AM

In-person **Public Comment** is taken after each non-ministerial motion. At the conclusion of the meeting, **individuals** can also speak for up to 3 minutes about any matter during the **General Comment** period.

View meetings on Cox Channel 12, the AC TV app on Apple TV, Amazon Fire, and Roku, or at: http://alachua.granicus.com/ViewPublisher.php?view_id=8.

Citizens attending Alachua County public meetings downtown can enjoy free parking in the S.W. Parking Garage (105 SW 3rd St, Gainesville). To obtain parking validation, download the "Passport" app on your smartphone and pay for your session. Then visit the Alachua County Manager's Office, located on the 2nd floor of the County Administration Building, on noticed public meeting days to receive a validation code.

All persons are advised that, if they decide to contest any decision made at any of these meetings, they will need a record of the proceedings and, for such purpose they may need to ensure that verbatim record of the proceedings is made which record includes the testimony and evidence upon which the appeal is to be based. (Section 286.0105 Florida Statutes)

If you have a disability and need an accommodation to participate in this meeting, please contact the Alachua County Equal Opportunity Office at (352) 374-5275 at least 2 business days prior to the meeting. TTY users please call 711 (Florida Relay Service).

A. Approval of Agenda

Recommended Action:

To approve the Agenda.

B. Items for Discussion

1. FY25 Budget Development Clerk of Courts Budget Request - 24-00405

Fiscal Note:

N/A

Strategic Guide:

All Other Mandatory and Discretionary Services

Recommended Action:

County Manager to present a Budget Recommendation for the Clerk of Courts in the FY25 County Manager's Budget

2. FY25 Budget Development Judicial Offices Budget Request - 24-00406

Fiscal Note:

N/A

Strategic Guide:

All Other Mandatory and Discretionary Services

Recommended Action:

County Manager to present a Budget Recommendation for the Judicial Offices and Branches in the FY25 County Manager's Budget

3. FY25 Budget Development Property Appraiser Budget Request - 24-00407

Fiscal Note:

N/A

Strategic Guide:

All Other Mandatory and Discretionary Services

Recommended Action:

County Manager to present a Budget Recommendation for the Property Appraiser in the FY25 County Manager's Budget

4. FY25 Budget Development Tax Collector Budget Request - 24-00408

Fiscal Note:

N/A

Strategic Guide:

All Other Mandatory and Discretionary Services

Recommended Action:

County Manager to present a Budget Recommendation for the Tax Collector in the FY25 County Manager's Budget

5. FY25 Budget Development Supervisor of Elections Budget Request - 24-00409

Fiscal Note:

N/A

Strategic Guide:

All Other Mandatory and Discretionary Services

Recommended Action:

County Manager to present a Budget Recommendation for the Supervisor of Elections in the FY25 County Manager's Budget

6. FY25 Budget Development Sheriff's Budget Request - 24-00410

Fiscal Note:

N/A

Strategic Guide:

All Other Mandatory and Discretionary Services

Recommended Action:

County Manager to present a Budget Recommendation for the Sheriff in the FY25 County Manager's Budget

7. Fire Assessment Update Study Presentation – Preliminary Results - 24-00425

Fiscal Note:

The Fire Assessment was implemented in Fiscal Year 2018 with Tier 1 rate of \$83.34 and Tier 2 rate of \$7.63. The Fire Assessment rates remained at these rates for 4 consecutive fiscal years.

For Fiscal Year 2022, the rate increase for Tier 1 was \$90.69 and Tier 2 \$8.31 per Equivalent Benefit Unit (EBU). This Fire Assessment rate has remained at these values for 3 fiscal years.

Strategic Guide:

Public Safety

Recommended Action:

Hear Presentation

C. Closing Comments

1. Public Comment
2. Commission Comment

D. Adjourn

Recommended Action:

To adjourn the meeting.



Agenda Item Summary

File #: 24-00405

Agenda Date: [Publish Date]

Agenda Item Name:

FY25 Budget Development Clerk of Courts Budget Request

Presenter:

Tommy Crosby, Assistant County Manager 352-337-6205

Description:

FY25 Budget Request from:

- Clerk of Courts

Recommended Action:

County Manager to present a Budget Recommendation for the Clerk of Courts in the FY25 County Manager's Budget

Prior Board Motions:

N/A

Fiscal Note:

N/A

Strategic Guide:

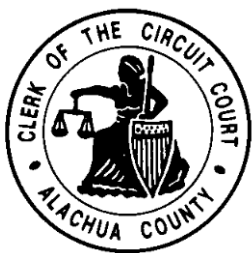
All Other Mandatory and Discretionary Services

Background:

Per Florida Statutes, Chapter 129 and Chapter 200, Alachua County, through the County Manager as budget officer, will prepare a balanced budget to be presented to the County Commission following the established statutory requirements.

Florida Statute, Chapter 129.03 recognizes the Sheriff, the Clerk of the Circuit Court and County Comptroller, the Tax Collector and Supervisor of Elections shall submit to the Board of County Commissioners a tentative budget for their respective offices for the ensuing fiscal year.

Florida Statute, Chapter 195.087 sets for the requirements of the Property Appraiser and Tax Collector requirement that these offices submit their tentative budgets to the Department of Revenue.



CLERK OF THE CIRCUIT & COUNTY COURT

Alachua County Courthouse
201 East University Ave
Gainesville, Florida 32601

J. K. "Jess" Irby, Esq. – Clerk


Telephone 352-374-3636

MEMORANDUM

May 1, 2024

To: Alachua County Board of County Commissioners

CC: Tommy Crosby, Assistant County Manager
Budget & Fiscal Services

From: J. K. "Jess" Irby, Esq. - Clerk
Clerk of the Circuit Court 

Re: FY 2025 Budget

Pursuant to statute, I hereby submit my FY 2025 budget request for the Clerk's Finance and Accounting Office and the Chapter 29 requirements. As directed by the Office of Management & Budget (OMB), I have adjusted the budget request for Personal Services to include the following adjustments:

- 1) 6% COLA pay adjustment.
- 2) 4% increase for health insurance, plus the cost to change employee/employer premium splits.
- 3) Updated FRS rates.

I am not requesting any increases in the operating budget.

Clerk Finance and Accounting (F&A): Presented below is F&A's budget request for FY2025, including the new costs discussed above.

Personal Services	\$3,513,140
Operating	\$199,979
<u>Capital Outlay</u>	<u>\$0</u>
Total	\$3,713,119

Note: F&A's budget request can be reduced by \$22,000 if the county does not approve the change in employee/employer health insurance premium splits and only approves a rate increase of 4% to the employer's contribution.

Chapter 29 requirements: Article V related funding is mandated. The budget request includes the Personal Services adjustments provided by OMB, which are as follows:

- 1) 6% COLA pay adjustment.
- 2) 4% increase for health insurance, plus the cost to change employee/employer premium splits.
- 3) Updated FRS rates.

The operating budget is a continuation budget with no requested changes.

Personal Services	\$174,343
<u>Operating</u>	<u>\$278,566</u>
Total	\$452,909

Note: the CH 29 budget request can be reduced by \$1,230 if the county does not approve the change in employee/employer health insurance premium splits and only approves a rate increase of 4% to the employer's contribution.

Clerk of the Circuit Court: Request the Clerk's Office retain excess fees from Official Records to help offset the health insurance increase to the Clerk's Court related budget and Official Records budget.

Please note that Florida Statutes set the Clerk's service charges.

If you need any additional information, please contact Todd Hutchison at 374-3605.



Agenda Item Summary

File #: 24-00406

Agenda Date: 5/7/2024

Agenda Item Name:

FY25 Budget Development Judicial Offices Budget Request

Presenter:

Tommy Crosby, Assistant County Manager 352-337-6205

Description:

FY25 Budget Request from:

- Court Administration,
- Guardian Ad Litem, (Continuation Funded)
- Public Defender,
- State Attorney
- Regional Conflict Council -Continuation Funded

Recommended Action:

County Manager to present a Budget Recommendation for the Judicial Offices and Branches in the FY25 County Manager's Budget

Prior Board Motions:

N/A

Fiscal Note:

N/A

Strategic Guide:

All Other Mandatory and Discretionary Services

Background:

Per Florida Statutes, Chapter 129 and Chapter 200, Alachua County, through the County Manager as budget officer, will prepare a balanced budget to be presented to the County Commission following the established statutory requirements.

Florida Statute, Chapter 129.03 recognizes the Sheriff, the Clerk of the Circuit Court and County Comptroller, the Tax Collector and Supervisor of Elections shall submit to the Board of County Commissioners a tentative budget for their respective offices for the ensuing fiscal year.

Florida Statute, Chapter 195.087 sets for the requirements of the Property Appraiser and Tax Collector requirement that these offices submit their tentative budgets to the Department of Revenue.

STACY A. SCOTT
PUBLIC DEFENDER
Eighth Judicial Circuit

151 Southwest 2nd Avenue
Gainesville, FL 32601-6229
(352) 338-7370

81 N. 3rd Street
Macclenny, FL 32063
(904) 259-4245

Bradford County Courthouse
P.O. Box 1059
Starke, FL 32091-1059
(904) 966-6273

353 South Court Street
P.O. Box 1119
Bronson, FL 32621-1119
(352) 486-5350



Serving Alachua County

Serving Baker County

Serving Bradford and
Union Counties

Serving Levy and
Gilchrist Counties

Reply to:

April 29, 2024

Chair Mary Alford
Alachua County Board of County Commissioners
12 SE 1st ST, 2nd Floor
Gainesville, FL 32601

VIA: Email

Re: FY24-25 Public Defender Budget Request

Dear Chair Alford,

The FY 24-25 Budget Request for the Public Defender's Office has been submitted to Budget Manager Maureen Rischitelli for entry into the New World System. Our current budget request is a carry forward budget with any increases due to rising costs.

This agency respectfully requests your consideration of our budget request that is represented by the attached budget worksheets dated 4/29/24. Please contact me if you need additional information or have any questions.

Sincerely,

Dan Priscott
Administrative Director, PD-08
Public Defender

cc: Maureen Rishchitelli, Budget Manager

Account	Account Description	2025 Departmental
Fund 001 - General Fund		
EXPENSE		
Department 35 - Public Defender		
Division 3500 - Public Defender		
Sub-Function 603 - Public Defender		
Personal Services		
12.00	Regular Salaries Regular Salaries & Wages	58,466.00
12.10	Regular Salaries Salary Adj for Budgeting Only	740.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Additional 1% Pending Upload	1.0000 740.00 740.00
		Departmental Totals \$740.00
21.00	Fica Fica Taxes	4,473.00
22.00	Retirement Retirement Contributions	10,308.00
23.10	Life And Health Insurance Health Insurance	17,110.00
23.15	Life And Health Insurance Dental Insurance	223.00
23.20	Life And Health Insurance Life Insurance	57.00
23.25	Life And Health Insurance 10,000 Life Insurance	14.00
24.10	Workers Compensation 17 Govmax Budget Import	944.00
	Personal Services Totals	\$92,335.00
	Operating Expenditures	
40.00	Travel And Per Diem Travel And Per Diem	1,250.00
41.00	Communication Services Communication Services	12,670.00
41.30	Communication Services Local,long Dist And Other	1,921.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental FY25 Telecom	1.0000 1,921.00 1,921.00
		Departmental Totals \$1,921.00
45.60	Insurance CORA / Self Insur Annual Charge	18,670.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Public Defender	1.0000 18,670.00 18,670.00
		Departmental Totals \$18,670.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	500.00
	Operating Expenditures Totals	\$35,011.00
	Sub-Function 603 - Public Defender Totals	\$127,346.00

Account	Account Description	2025 Departmental
Fund 001 - General Fund		
EXPENSE		
Department 35 - Public Defender		
Division 3500 - Public Defender		
Sub-Function 713 - Information Systems		
Operating Expenditures		
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	45,000.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Base	1.0000 45,000.00 45,000.00
		Departmental Totals \$45,000.00
51.00	Office Supplies Office Supplies	36,750.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Existing	1.0000 6,750.00 6,750.00
	Departmental Fy23 Board Approved Equity in Sentencing Licenses	1.0000 30,000.00 30,000.00
		Departmental Totals \$36,750.00
	Operating Expenditures Totals	\$81,750.00
Sub-Function 713 - Information Systems Totals		\$81,750.00
Division 3500 - Public Defender Totals		\$209,096.00
Department 35 - Public Defender Totals		\$209,096.00
	EXPENSE TOTALS	\$209,096.00
Fund 001 - General Fund Totals		
	EXPENSE TOTALS	\$209,096.00
Fund 001 - General Fund Totals		(\$209,096.00)

Account	Account Description	2025 Departmental
Fund 037 - State Court Facility - Cap Pres		
EXPENSE		
Department 35 - Public Defender		
Division 3550 - Capital Preservation		
Sub-Function 712 - Courthouse Facilities		
Operating Expenditures		
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	30,000.00
	Operating Expenditures Totals	\$30,000.00
	Sub-Function 712 - Courthouse Facilities Totals	\$30,000.00
	Division 3550 - Capital Preservation Totals	\$30,000.00
	Department 35 - Public Defender Totals	\$30,000.00
	EXPENSE TOTALS	\$30,000.00
Fund 037 - State Court Facility - Cap Pres Totals	EXPENSE TOTALS	\$30,000.00
Fund 037 - State Court Facility - Cap Pres Totals		(\$30,000.00)
Fund 066 - Judicial Circuitwide Tech Billin		
REVENUE		
Department 35 - Public Defender		
Division 3500 - Public Defender		
Charges for Services		
348.8200	Charges for Service-Court Related Circuitwide Judicial Reim	35,000.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental FY25 Increase	1.0000 5,000.00 5,000.00
	Departmental Original	1.0000 30,000.00 30,000.00
		Departmental Totals \$35,000.00
	Charges for Services Totals	\$35,000.00
	Division 3500 - Public Defender Totals	\$35,000.00
	Department 35 - Public Defender Totals	\$35,000.00
	REVENUE TOTALS	\$35,000.00

Account	Account Description	2025 Departmental			
Fund 066 - Judicial Circuitwide Tech Billin					
EXPENSE					
Department 35 - Public Defender					
Division 3500 - Public Defender					
Sub-Function 713 - Information Systems					
Operating Expenditures					
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	35,000.00			
	Budget Transactions				
	Level Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental FY25 Increase		1.0000	5,000.00	5,000.00
	Departmental Original		1.0000	30,000.00	30,000.00
			Departmental Totals		\$35,000.00
	Operating Expenditures Totals	\$35,000.00			
	Sub-Function 713 - Information Systems Totals	\$35,000.00			
	Division 3500 - Public Defender Totals	\$35,000.00			
	Department 35 - Public Defender Totals	\$35,000.00			
	EXPENSE TOTALS	\$35,000.00			
Fund 066 - Judicial Circuitwide Tech Billin Totals					
	REVENUE TOTALS	\$35,000.00			
	EXPENSE TOTALS	\$35,000.00			
Fund 066 - Judicial Circuitwide Tech Billin Totals		\$0.00			
Fund 076 - Court Technology 28.24					
EXPENSE					
Department 35 - Public Defender					
Division 3500 - Public Defender					
Sub-Function 713 - Information Systems					
Operating Expenditures					
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	30,000.00			
	Budget Transactions				
	Level Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental Base		1.0000	25,000.00	25,000.00
	Departmental FY24 Adjust		1.0000	5,000.00	5,000.00
			Departmental Totals		\$30,000.00
51.00	Office Supplies Office Supplies	49,806.00			
	Budget Transactions				
	Level Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental FY23 Board Approved Equity in Sentencing Software		1.0000	20,000.00	20,000.00

Account	Account Description	2025 Departmental			
Fund 076 - Court Technology 28.24					
EXPENSE					
Department 35 - Public Defender					
Division 3500 - Public Defender					
Sub-Function 713 - Information Systems					
Operating Expenditures					
Departmental	FY25 Added from 64.00		1.0000	8,806.00	8,806.00
Departmental	Original		1.0000	21,000.00	21,000.00
Departmental Totals					\$49,806.00
54.00	Books Publications Subscriptions And Memberships	550.00			
	Books Subscript And Memberships				
Operating Expenditures Totals		\$80,356.00			
Capital Outlay					
64.00	Machinery & Equip > \$15000 Machinery And Equipment	.00			
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Departmental	FY25 Move to 51.00		1.0000	(8,806.00)	(8,806.00)
Departmental	Original		1.0000	8,806.00	8,806.00
Departmental Totals					\$0.00
Capital Outlay Totals		\$0.00			
Sub-Function 713 - Information Systems Totals		\$80,356.00			
Division 3500 - Public Defender Totals		\$80,356.00			
Department 35 - Public Defender Totals		\$80,356.00			
EXPENSE TOTALS		\$80,356.00			
Fund 076 - Court Technology 28.24 Totals					
EXPENSE TOTALS		\$80,356.00			
Fund 076 - Court Technology 28.24 Totals		(\$80,356.00)			
Net Grand Totals					
REVENUE GRAND TOTALS		\$35,000.00			
EXPENSE GRAND TOTALS		\$354,452.00			
Net Grand Totals		(\$319,452.00)			

HEATHER L. JONES
CHIEF ASSISTANT STATE ATTORNEY



120 WEST UNIVERSITY AVENUE
GAINESVILLE, FLORIDA 32601

TELEPHONE (352) 374 - 3670

BRIAN S. KRAMER
STATE ATTORNEY
EIGHTH JUDICIAL CIRCUIT OF FLORIDA
SERVING
ALACHUA, BAKER, BRADFORD, GILCHRIST, LEVY
AND UNION COUNTIES

PLEASE REPLY TO:

April 26, 2024

Chair Mary Alford
Alachua County Board of County Commissioners
12 SE 1st Street, 2nd Floor
Gainesville, FL 32601

RE: State Attorney FY25 Budget Request

Dear Chair Alford,

The State Attorney's Alachua County budget request for FY25 has been submitted to the Budget Manager Maureen Rischitelli for entry into the New World System based on the detail required in the current budget allocation instructions. We are requesting a continuation budget with one exception we need \$144,985 to continue the Nice Justice Solution approved by the board last year.

I understand and appreciate the current economic position of the county and our office will continue to be fiscally responsible.

Sincerely,

A handwritten signature in blue ink, reading "Brian S. Kramer".

Brian S. Kramer
State Attorney

cc: Tommy Crosby, Assistant County Manager
Maureen Rischitelli, Budget Manager
Michelle Signer, State Attorney Fiscal and HR Director

Alachua County FY 2025 Budget
Updated 4/22/2024
Operations Budget

Account number	Account Description	001	066	076	Total
602-34-00	Contractual Services	\$2,000.00			\$2,000.00
602-41-00	Communication Expenses	\$1,000.00	\$500.00		\$1,500.00
602-41-30	Communication Services-Local, Long Distance & Other	\$1,110.00			\$1,110.00
602-41-50	Communication Expenses (Mobile Telephones)	\$18,500.00	\$8,123.00		\$26,623.00
602-42-00	Communications Services-Postage	\$2,000.00			\$2,000.00
602-44-00	Rentals and Leases (Bottled Water)	\$200.00			\$200.00
602-45-60	Self Insurance	\$22,684.00			\$22,684.00
602-52-00	Operating Supplies-Not Disposable (Bottled Water, Cell Phone Cases, Supplies, Repairs)	\$3,500.00	\$500.00		\$4,000.00
602 Budget		\$50,994.00	\$9,123.00		\$60,117.00
713-34-00	Other Contractual Services	\$6,056.00			\$6,056.00
713-41-80	Communication Expenses (Internet)	\$5,000.00			\$5,000.00
713-46-00	Repairs and Maintenance Hardware and Software	\$66,360.00	\$68,700.00	\$73,125.00	\$208,185.00
713-51-00	Office Materials & Supplies	\$10,050.00	\$4,950.00		\$15,000.00
713-52-00	Operating Supplies-Not Disposable/Equipment	\$28,954.00	\$14,261.00	\$10,000.00	\$53,215.00
713-52-31	Operating Supplies Software Non-Capital/Continuation for enhancements/cyber security			\$67,500.00	\$67,500.00
713-52-31	Operating Supplies Software Non-Capital	\$37,177.00	\$22,164.00	\$31,823.00	\$91,164.00
713-52-31	Operating Supplies Software Non-Capital/CRF Refund from IT was \$209,390 spending \$141,155 FY 2024			\$68,235.00	\$68,235.00
713-52-31	Operating Supplies Software Non-Capital/NICE Justice \$125,265/Beyond Trust \$9,450/Microsoft \$10,270 total \$144,985	\$144,985.00			\$144,985.00
713-64-00	Capital \$20k	\$13,400.00	\$6,600.00		\$20,000.00
713 Budget		\$311,982.00	\$116,675.00	\$250,683.00	\$679,340.00
Total Budget		\$362,976.00	\$125,798.00	\$250,683.00	\$739,457.00



Mark W. Moseley
Chief Judge
(352) 548-3724
moseleym@circuit8.org

Court Administration
Alachua County Courthouse
Family and Civil Justice Center
201 East University Avenue, Room 410
Gainesville, FL 32601

Michael Reeves
Court Administrator
(352) 374-3638
reevesm@circuit8.org

May 1, 2024

Chair Mary Alford
Alachua County Board of County Commissioners
12 SE 1st Street, 2nd Floor
Gainesville, FL 32601

Dear Chair Alford,

We write to you today with a proposal designed to address our shared commitment to access to the courts and quality due process for every citizen of Alachua County. We are asking you to continue to fund a General Magistrate position specifically dedicated to our community's mental health needs.

We currently assign mental health cases to a General Magistrate to give them the time and attention they require. On the state level, each case type is assigned a "case weight" or number of minutes the case is expected to take in judicial labor. This case weight encompasses all time spent on the case, from its inception to its conclusion, including preparation for the hearing, the hearing itself, and drafting the order after the hearing. Some of these case weights are not good representations of the reality, and the Baker Act is a good example. The official time allotted to a Baker Act case is 6 minutes.

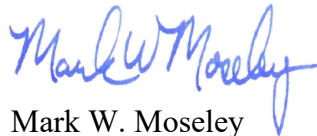
We value the mental health and liberty interests of citizens in crisis more than that. In fact, we have used temporary pandemic recovery funding to provide this much needed judicial resource. Since the onset of COVID-19 when this funding became available, the Magistrate has played an important role in the nearly 8,000 new mental health cases that were filed in Alachua County. Unfortunately, we will lose this funding on June 30, 2024, which is why we are now seeking your support.

Through our allocation of very limited resources, we have shown that mental health is a priority for the Court. Alachua County has also demonstrated its commitment to high quality mental health and substance abuse care for all citizens, as well as the reduction and elimination of stigmatizing public structures which exacerbate the greatest public health crisis of our generation. Adding a General Magistrate who is expected and empowered to take the time necessary to adequately and compassionately hear these cases, is a critical step in the right direction.

We anticipate that our Magistrate will continue to hear a variety of mental health cases, including petitions for involuntary placement under the Baker Act and Marchman Act, petitions for Adult Protective Services filed by the Department of Children and Families, petitions for involuntary admission filed by the Agency for Persons with Disabilities, and petitions for authorization to administer medications to individuals committed for the purpose of competency restoration or safety to the community under Chapter 916. The Magistrate would travel to multiple facilities throughout the county to conduct hearings on these important and time-sensitive matters. This Magistrate might also handle guardianship cases, which have increased dramatically as our community responds to a growing need. In fact, guardianship cases have increased a whopping 143% since 2010, and mental health cases have increased by 114% in the same time period. With respect to mental health cases, we expect this trend to continue as Alachua County moves forward with its Central Receiving Facility to better serve those individuals in need of emergency mental health care. It should also be noted that prioritizing these mental health cases should ultimately result in diverting even more individuals out of the county jail, and instead putting them in touch with the care they need.

Lastly, half of Florida's twenty judicial circuits have added county-funded magistrates to address needs unique to the area. We believe Alachua County should follow suit, and we welcome the opportunity to discuss it at greater length.

Sincerely,



Mark W. Moseley
Chief Judge



Michael Reeves
Trial Court Administrator

cc: Maureen Rischitelli, Budget Manager

Maureen Rischitelli

From: Lu Ann Smith <smithl@circuit8.org>
Sent: Wednesday, May 1, 2024 3:00 PM
To: Maureen Rischitelli; Stephanie Loven
Cc: Michael Reeves; Stephen Dyson
Subject: Court Administration - Budget Request FY24/FY25
Attachments: Letter_Alachua BoCC GM Request.pdf; Court Administration Budget Worksheet.pdf

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

I've attached a letter from Chief Judge Moseley and Michael Reeves, Trial Court Administrator, requesting funding for a General Magistrate at a rate of \$49.21 an hour. This position will be exclusive to Alachua County and any required expenses will come from existing funds. With the exception of the above referenced position, we are requesting continuation budget for FY24/FY25.

If additional information is needed, please don't hesitate to contact me.

***Lu Ann Smith, Administrative Services Manager
Eighth Judicial Circuit Court of Florida
201 E University Avenue, Rm 410
Gainesville, Florida 32601
Phone: 352-491-4699***

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund 001 - General Fund							
EXPENSE							
Department 33 - Court Administration							
Division 3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function 601 - Court Administration							
Personal Services							
12.00	Regular Salaries Regular Salaries & Wages	182,863.35	182,055.71	227,283.21	250,824.00	255,153.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing				1.0000	189,231.00	189,231.00
						Departmental Totals	\$189,231.00
12.02	Regular Salaries Merit Flat Amount	.00	.00	.00	4,824.00	.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing				1.0000	7,350.00	7,350.00
						Departmental Totals	\$7,350.00
12.10	Regular Salaries Salary Adj for Budgeting Only	.00	.00	.00	57,221.00	.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental ACCA1 - FY24 Request PT Probate Case Manager				1.0000	24,222.00	24,222.00
	Departmental Bocc Approved 8-16-22 PT Probate Case Mgr LL				1.0000	32,999.00	32,999.00
						Departmental Totals	\$57,221.00
21.00	Fica Fica Taxes	13,377.58	13,278.34	16,882.37	19,558.00	19,520.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing				1.0000	15,039.00	15,039.00
						Departmental Totals	\$15,039.00
22.00	Retirement Retirement Contributions	18,829.00	20,276.18	26,427.63	34,691.00	44,983.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing				1.0000	23,414.00	23,414.00
						Departmental Totals	\$23,414.00
23.10	Life And Health Insurance Health Insurance	29,402.95	26,115.34	29,241.00	20,834.00	105,569.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing				1.0000	29,241.00	29,241.00
						Departmental Totals	\$29,241.00

Account	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund	001 - General Fund							
EXPENSE								
Department	33 - Court Administration							
Division	3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function	601 - Court Administration							
Personal Services								
23.15	Life And Health Insurance	Dental Insurance	778.74	687.01	624.81	587.00	1,377.00	
	Budget Transactions							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing				1.0000	720.00	720.00
							Departmental Totals	\$720.00
23.20	Life And Health Insurance	Life Insurance	70.87	63.77	78.93	223.00	353.00	
	Budget Transactions							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing				1.0000	181.00	181.00
							Departmental Totals	\$181.00
23.25	Life And Health Insurance	10,000 Life Insurance	47.49	44.29	65.28	56.00	86.00	
	Budget Transactions							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing				1.0000	45.00	45.00
							Departmental Totals	\$45.00
24.10	Workers Compensation 17	Govmax Budget Import	976.00	976.00	6,334.00	6,334.00	.00	
	Budget Transactions							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing				1.0000	4,178.00	4,178.00
							Departmental Totals	\$4,178.00
	Personal Services Totals		\$246,345.98	\$243,496.64	\$306,937.23	\$395,152.00	\$427,041.00	
Operating Expenditures								
34.00	Other Services	Other Contractual Services	1,656.68	.00	.00	4,500.00	4,500.00	
	Budget Transactions							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental	FY23 reduce \$1K				1.0000	4,500.00	4,500.00
							Departmental Totals	\$4,500.00
40.00	Travel And Per Diem	Travel And Per Diem	1,947.39	4,751.45	3,276.12	7,000.00	7,000.00	
41.00	Communication Services	Communication Services	11,897.20	8,900.55	6,102.68	24,049.00	24,049.00	

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund 001 - General Fund							
EXPENSE							
Department 33 - Court Administration							
Division 3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function 601 - Court Administration							
Operating Expenditures							
41.30	Communication Services Local,long Dist And Other	42,493.13	45,857.50	42,889.22	43,783.00	43,783.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental FY24 Telecom				1.0000	43,783.00	43,783.00
						Departmental Totals	\$43,783.00
45.60	Insurance CORA / Self Insur Annual Charge	258,084.00	258,699.00	.00	.00	.00	
46.00	Repairs and Maintenance Services Repairs And	5,082.97	6,305.77	5,695.48	5,000.00	5,000.00	
	Maintenance Svcs						
47.00	Printing And Binding Printing And Binding	.00	.00	.00	1,000.00	1,000.00	
48.00	Promotional Activities Promotional Activities	1,704.36	2,802.17	3,355.99	2,000.00	2,000.00	
49.00	Other Current Charges and Obligations Other Curr	6,016.10	4,345.63	11,085.74	4,000.00	4,000.00	
	Chgs & Obligations						
51.00	Office Supplies Office Supplies	9,225.12	9,930.52	4,691.15	10,000.00	10,000.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing				1.0000	10,000.00	10,000.00
						Departmental Totals	\$10,000.00
52.00	Operating Supplies Operating Supplies	5,138.90	2,476.69	2,568.40	7,300.00	7,300.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing				1.0000	7,300.00	7,300.00
						Departmental Totals	\$7,300.00
52.31	Operating Supplies Software Non-Capital	.00	1,276.59	.00	.00	.00	
54.00	Books Publications Subscriptions And Memberships	610.01	662.63	933.23	1,000.00	1,000.00	
	Books Subscript And Memberships						
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing				1.0000	1,000.00	1,000.00
						Departmental Totals	\$1,000.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund	001 - General Fund					
EXPENSE						
Department	33 - Court Administration					
Division	3300 - Court Administration - Court Costs Circ & Cnty					
Sub-Function	601 - Court Administration					
Operating Expenditures						
55.00	Training & Education Training & Education	1,390.00	.00	.00	3,800.00	3,800.00
	Budget Transactions					
	Level Transaction				Number of Units	Cost Per Unit
	Departmental Existing				1.0000	3,800.00
					Departmental Totals	3,800.00
Operating Expenditures Totals		\$345,245.86	\$346,008.50	\$80,598.01	\$113,432.00	\$113,432.00
Capital Outlay						
64.00	Machinery & Equip > \$5000 Machinery And Equipment	.00	.00	8,000.00	.00	.00
Capital Outlay Totals		\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00
Sub-Function 601 - Court Administration Totals		\$591,591.84	\$589,505.14	\$395,535.24	\$508,584.00	\$540,473.00
Sub-Function 663 - Family Pro Se Services						
Personal Services						
12.00	Regular Salaries Regular Salaries & Wages	58,084.49	60,314.54	66,267.74	69,510.00	72,072.00
12.02	Regular Salaries Merit Flat Amount	.00	.00	.00	1,337.00	.00
21.00	Fica Fica Taxes	4,444.59	4,616.42	5,072.06	5,420.00	5,513.00
22.00	Retirement Retirement Contributions	5,943.57	6,716.72	8,212.55	9,614.00	12,706.00
23.10	Life And Health Insurance Health Insurance	.00	.00	.00	.00	17,110.00
23.15	Life And Health Insurance Dental Insurance	.00	.00	.00	.00	223.00
23.20	Life And Health Insurance Life Insurance	43.58	42.53	54.24	43.00	57.00
23.25	Life And Health Insurance 10,000 Life Insurance	10.89	10.62	13.44	11.00	14.00
24.10	Workers Compensation 17 Govmax Budget Import	.00	.00	787.00	787.00	.00
Personal Services Totals		\$68,527.12	\$71,700.83	\$80,407.03	\$86,722.00	\$107,695.00
Sub-Function 663 - Family Pro Se Services Totals		\$68,527.12	\$71,700.83	\$80,407.03	\$86,722.00	\$107,695.00
Sub-Function 671 - Court Administration						
Personal Services						
12.00	Regular Salaries Regular Salaries & Wages	17,374.72	27,066.46	29,767.97	31,224.00	33,416.00
12.02	Regular Salaries Merit Flat Amount	.00	.00	.00	601.00	.00
21.00	Fica Fica Taxes	1,176.93	1,873.24	2,052.50	2,435.00	2,557.00
22.00	Retirement Retirement Contributions	1,798.00	3,014.12	3,689.12	4,319.00	5,891.00
23.10	Life And Health Insurance Health Insurance	4,841.94	6,873.78	7,734.50	7,922.00	8,555.00
23.15	Life And Health Insurance Dental Insurance	98.96	137.65	143.48	147.00	112.00
23.20	Life And Health Insurance Life Insurance	14.87	21.26	27.12	22.00	29.00
23.25	Life And Health Insurance 10,000 Life Insurance	3.63	5.21	6.72	5.00	7.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund 001 - General Fund							
EXPENSE							
Department 33 - Court Administration							
Division 3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function 671 - Court Administration							
Personal Services							
24.10	Workers Compensation 17 Govmax Budget Import	.00	.00	387.00	387.00	.00	
	Personal Services Totals	\$25,309.05	\$38,991.72	\$43,808.41	\$47,062.00	\$50,567.00	
	Sub-Function 671 - Court Administration Totals	\$25,309.05	\$38,991.72	\$43,808.41	\$47,062.00	\$50,567.00	
	Sub-Function 685 - Guardian Ad Litem						
Operating Expenditures							
54.40	Books Publications Subscriptions And Memberships Memberships	133.00	.00	.00	.00	.00	
	Operating Expenditures Totals	\$133.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Sub-Function 685 - Guardian Ad Litem Totals	\$133.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Sub-Function 689 - Other						
Personal Services							
12.00	Regular Salaries Regular Salaries & Wages	37,429.52	38,878.17	42,730.46	44,821.00	47,967.00	
12.02	Regular Salaries Merit Flat Amount	.00	.00	.00	862.00	.00	
21.00	Fica Fica Taxes	3,175.39	3,282.47	3,613.40	3,495.00	3,670.00	
22.00	Retirement Retirement Contributions	3,830.05	4,329.57	5,295.60	6,199.00	8,457.00	
23.10	Life And Health Insurance Health Insurance	9,413.48	9,203.09	10,351.34	10,615.00	11,464.00	
23.15	Life And Health Insurance Dental Insurance	193.52	185.50	192.37	196.00	149.00	
23.20	Life And Health Insurance Life Insurance	29.16	28.71	36.24	29.00	38.00	
23.25	Life And Health Insurance 10,000 Life Insurance	7.23	7.13	9.12	7.00	9.00	
24.10	Workers Compensation 17 Govmax Budget Import	.00	.00	413.00	413.00	.00	
	Personal Services Totals	\$54,078.35	\$55,914.64	\$62,641.53	\$66,637.00	\$71,754.00	
Operating Expenditures							
40.00	Travel And Per Diem Travel And Per Diem	1,656.50	5,107.04	4,617.39	6,200.00	6,200.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental FY23 Increase \$1K				1.0000	6,200.00	6,200.00
						Departmental Totals	\$6,200.00
	Operating Expenditures Totals	\$1,656.50	\$5,107.04	\$4,617.39	\$6,200.00	\$6,200.00	
	Sub-Function 689 - Other Totals	\$55,734.85	\$61,021.68	\$67,258.92	\$72,837.00	\$77,954.00	

Account	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund	001 - General Fund							
EXPENSE								
Department	33 - Court Administration							
Division	3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function	711 - Courthouse Security							
Operating Expenditures								
41.00	Communication Services	Communication Services	.00	.00	.00	1,169.00	1,169.00	
41.30	Communication Services	Local,long Dist And Other	3,026.53	3,028.62	3,030.24	3,034.00	3,034.00	
Budget Transactions								
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental	FY24 Telecom				1.0000	3,034.00	3,034.00
							Departmental Totals	\$3,034.00
46.00	Repairs and Maintenance Services	Repairs And Maintenance Svcs	.00	2,902.50	1,490.00	.00	.00	
51.00	Office Supplies	Office Supplies	.00	.00	.00	6,000.00	6,000.00	
52.00	Operating Supplies	Operating Supplies	6,548.98	4,366.06	5,582.18	.00	.00	
Operating Expenditures Totals			\$9,575.51	\$10,297.18	\$10,102.42	\$10,203.00	\$10,203.00	
Sub-Function 711 - Courthouse Security Totals			\$9,575.51	\$10,297.18	\$10,102.42	\$10,203.00	\$10,203.00	
Sub-Function	713 - Information Systems							
Personal Services								
12.00	Regular Salaries	Regular Salaries & Wages	150,945.29	159,206.52	131,335.37	131,561.00	192,127.00	
12.02	Regular Salaries	Merit Flat Amount	.00	.00	.00	2,530.00	.00	
12.10	Regular Salaries	Salary Adj for Budgeting Only	.00	.00	.00	68,000.00	.00	
Budget Transactions								
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental	Vacant Info System Anal. 71,125 67/33 split 066				1.0000	68,000.00	68,000.00
							Departmental Totals	\$68,000.00
21.00	Fica	Fica Taxes	10,641.63	11,351.31	9,531.13	10,258.00	14,698.00	
22.00	Retirement	Retirement Contributions	15,445.80	20,446.70	19,920.54	22,366.00	33,872.00	
23.10	Life And Health Insurance	Health Insurance	35,945.68	32,542.16	39,071.34	25,579.00	45,856.00	
23.15	Life And Health Insurance	Dental Insurance	775.80	700.12	220.47	283.00	596.00	
23.20	Life And Health Insurance	Life Insurance	72.98	71.48	59.76	116.00	152.00	
23.25	Life And Health Insurance	10,000 Life Insurance	28.98	27.51	23.56	29.00	36.00	
24.10	Workers Compensation	17 Govmax Budget Import	.00	.00	2,293.00	2,293.00	.00	
Personal Services Totals			\$213,856.16	\$224,345.80	\$202,455.17	\$263,015.00	\$287,337.00	
Operating Expenditures								
40.00	Travel And Per Diem	Travel And Per Diem	83.83	.00	.00	.00	.00	
41.00	Communication Services	Communication Services	824.16	3,736.70	6,019.98	216.00	216.00	

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund 001 - General Fund						
EXPENSE						
Department 33 - Court Administration						
Division 3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function 713 - Information Systems						
Operating Expenditures						
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	.00	.00	80.00	14,498.00	14,498.00
	Budget Transactions					
	Level Transaction				Number of Units	Cost Per Unit
	Departmental CAM-1, Zoom License etc added in FY22				1.0000	14,498.00
						Total Amount
					Departmental Totals	\$14,498.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	.00	.00	2,855.11	11,000.00	11,000.00
51.00	Office Supplies Office Supplies	120.56	5,527.96	3,564.41	5,000.00	5,000.00
52.00	Operating Supplies Operating Supplies	21,734.00	4,548.60	3,667.69	1,000.00	1,000.00
	Operating Expenditures Totals	\$22,762.55	\$13,813.26	\$16,187.19	\$31,714.00	\$31,714.00
Capital Outlay						
64.00	Machinery & Equip > \$5000 Machinery And Equipment	.00	.00	12,000.00	.00	.00
	Capital Outlay Totals	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00
Sub-Function 713 - Information Systems Totals		\$236,618.71	\$238,159.06	\$230,642.36	\$294,729.00	\$319,051.00
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals		\$987,490.08	\$1,009,675.61	\$827,754.38	\$1,020,137.00	\$1,105,943.00
Department 33 - Court Administration Totals		\$987,490.08	\$1,009,675.61	\$827,754.38	\$1,020,137.00	\$1,105,943.00
EXPENSE TOTALS		\$987,490.08	\$1,009,675.61	\$827,754.38	\$1,020,137.00	\$1,105,943.00
Fund 001 - General Fund Totals		\$987,490.08	\$1,009,675.61	\$827,754.38	\$1,020,137.00	\$1,105,943.00
EXPENSE TOTALS		\$987,490.08	\$1,009,675.61	\$827,754.38	\$1,020,137.00	\$1,105,943.00
Fund 001 - General Fund Totals		(\$987,490.08)	(\$1,009,675.61)	(\$827,754.38)	(\$1,020,137.00)	(\$1,105,943.00)
Fund 037 - State Court Facility - Cap Pres						
EXPENSE						
Department 31 - Court Related Facilities						
Division 3110 - Facilities Statute 318.18						
Sub-Function 581 - Interfund Transfers Out						
Other Uses						
91.90	Operating Transfers Out Transfer to Debt Svc Fund 285	100,000.00	.00	.00	.00	.00
	Other Uses Totals	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Function 581 - Interfund Transfers Out Totals		\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Division 3110 - Facilities Statute 318.18 Totals		\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund 037 - State Court Facility - Cap Pres							
EXPENSE							
Department 31 - Court Related Facilities							
Division 3149 - Court Security Projects							
Sub-Function 712 - Courthouse Facilities							
Operating Expenditures							
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	8,342.91	7,459.68	16,338.00	40,000.00	40,000.00	
	Operating Expenditures Totals	\$8,342.91	\$7,459.68	\$16,338.00	\$40,000.00	\$40,000.00	
Capital Outlay							
64.00	Machinery & Equip > \$5000 Machinery And Equipment	.00	.00	11,316.70	.00	.00	
	Capital Outlay Totals	\$0.00	\$0.00	\$11,316.70	\$0.00	\$0.00	
	Sub-Function 712 - Courthouse Facilities Totals	\$8,342.91	\$7,459.68	\$27,654.70	\$40,000.00	\$40,000.00	
	Division 3149 - Court Security Projects Totals	\$8,342.91	\$7,459.68	\$27,654.70	\$40,000.00	\$40,000.00	
	Department 31 - Court Related Facilities Totals	\$108,342.91	\$7,459.68	\$27,654.70	\$40,000.00	\$40,000.00	
Department 33 - Court Administration							
Division 3350 - Capital Preservation							
Sub-Function 712 - Courthouse Facilities							
Operating Expenditures							
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	74,389.72	4,557.78	16,410.00	65,000.00	65,000.00	
	Operating Expenditures Totals	\$74,389.72	\$4,557.78	\$16,410.00	\$65,000.00	\$65,000.00	
	Sub-Function 712 - Courthouse Facilities Totals	\$74,389.72	\$4,557.78	\$16,410.00	\$65,000.00	\$65,000.00	
	Division 3350 - Capital Preservation Totals	\$74,389.72	\$4,557.78	\$16,410.00	\$65,000.00	\$65,000.00	
	Department 33 - Court Administration Totals	\$74,389.72	\$4,557.78	\$16,410.00	\$65,000.00	\$65,000.00	
	EXPENSE TOTALS	\$182,732.63	\$12,017.46	\$44,064.70	\$105,000.00	\$105,000.00	
Fund 037 - State Court Facility - Cap Pres Totals	EXPENSE TOTALS	\$182,732.63	\$12,017.46	\$44,064.70	\$105,000.00	\$105,000.00	
Fund 037 - State Court Facility - Cap Pres Totals		(\$182,732.63)	(\$12,017.46)	(\$44,064.70)	(\$105,000.00)	(\$105,000.00)	
Fund 066 - Judicial Circuitwide Tech Billin							
REVENUE							
Department 33 - Court Administration							
Division 3300 - Court Administration - Court Costs Circ & Cnty							
Charges for Services							
348.8200	Charges for Service-Court Related Circuitwide Judicial Reim	234,544.14	238,678.65	246,349.79	309,753.00	309,753.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental FY24 FY22 Actual				1.0000	238,000.00	238,000.00
	Departmental FY24 Balance				1.0000	71,033.00	71,033.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund 066 - Judicial Circuitwide Tech Billin						
REVENUE						
Department 33 - Court Administration						
Division 3300 - Court Administration - Court Costs Circ & Cnty						
Charges for Services						
	Departmental FY24 Balance CORA				1.0000	720.00 720.00
						Departmental Totals \$309,753.00
348.8201	Charges for Service-Court Related Regnal Pro-se Specialist	79,744.29	82,003.05	92,167.07	82,100.00	82,100.00
	Budget Transactions					
	Level Transaction				Number of Units	Cost Per Unit Total Amount
	Departmental FY24 FY22 Actual				1.0000	82,100.00 82,100.00
						Departmental Totals \$82,100.00
	Charges for Services Totals	\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals		\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00
Department 33 - Court Administration Totals		\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00
	REVENUE TOTALS	\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00
EXPENSE						
Department 33 - Court Administration						
Division 3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function 601 - Court Administration						
Personal Services						
12.00	Regular Salaries Regular Salaries & Wages	13,936.08	14,514.75	22,248.29	16,781.00	17,959.00
12.02	Regular Salaries Merit Flat Amount	.00	.00	.00	323.00	.00
21.00	Fica Fica Taxes	938.32	956.06	1,630.77	1,308.00	1,374.00
22.00	Retirement Retirement Contributions	1,426.11	1,616.58	1,887.56	2,321.00	3,166.00
23.10	Life And Health Insurance Health Insurance	4,684.62	4,532.57	2,623.32	2,552.00	5,646.00
23.15	Life And Health Insurance Dental Insurance	.00	.00	5.82	.00	74.00
23.20	Life And Health Insurance Life Insurance	12.35	12.38	13.42	14.00	19.00
23.25	Life And Health Insurance 10,000 Life Insurance	3.63	3.52	3.60	4.00	5.00
24.10	Workers Compensation 17 Govmax Budget Import	.00	.00	1,632.00	1,632.00	.00
	Personal Services Totals	\$21,001.11	\$21,635.86	\$30,044.78	\$24,935.00	\$28,243.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund	066 - Judicial Circuitwide Tech Billin						
EXPENSE							
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function	601 - Court Administration						
Operating Expenditures							
40.00	Travel And Per Diem	Travel And Per Diem	932.03	1,291.79	1,097.47	1,700.00	1,700.00
41.00	Communication Services	Communication Services	1,590.94	854.98	281.38	2,400.00	2,400.00
46.00	Repairs and Maintenance Services	Repairs And Maintenance Svcs	.00	283.00	.00	.00	.00
49.00	Other Current Charges and Obligations	Other Curr Chgs & Obligations	.00	1,310.00	.00	.00	.00
51.00	Office Supplies	Office Supplies	.00	.00	.00	2,700.00	2,700.00
Budget Transactions							
Level		Transaction		Number of Units		Cost Per Unit	Total Amount
Departmental		FY23 reduce \$300		1.0000		2,700.00	2,700.00
						Departmental Totals	\$2,700.00
Operating Expenditures Totals			\$2,522.97	\$3,739.77	\$1,378.85	\$6,800.00	\$6,800.00
Sub-Function	601 - Court Administration Totals		\$23,524.08	\$25,375.63	\$31,423.63	\$31,735.00	\$35,043.00
Sub-Function	663 - Family Pro Se Services						
Personal Services							
12.00	Regular Salaries	Regular Salaries & Wages	50,954.30	52,969.70	58,267.68	61,118.00	65,407.00
12.02	Regular Salaries	Merit Flat Amount	.00	.00	.00	1,175.00	.00
21.00	Fica	Fica Taxes	3,295.22	3,484.31	3,805.26	4,765.00	5,003.00
22.00	Retirement	Retirement Contributions	5,213.98	5,898.96	7,221.03	8,453.00	11,531.00
23.10	Life And Health Insurance	Health Insurance	19,996.63	19,379.14	21,807.45	22,334.00	17,110.00
23.15	Life And Health Insurance	Dental Insurance	229.63	217.83	225.97	232.00	223.00
23.20	Life And Health Insurance	Life Insurance	43.60	42.51	54.24	43.00	57.00
23.25	Life And Health Insurance	10,000 Life Insurance	10.91	10.61	13.44	11.00	14.00
24.10	Workers Compensation	17 Govmax Budget Import	.00	.00	771.00	771.00	.00
Personal Services Totals			\$79,744.27	\$82,003.06	\$92,166.07	\$98,902.00	\$99,345.00
Operating Expenditures							
40.00	Travel And Per Diem	Travel And Per Diem	.00	.00	.00	158.00	158.00
Budget Transactions							
Level		Transaction		Number of Units		Cost Per Unit	Total Amount
Departmental		Base		1.0000		2,000.00	2,000.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund 066 - Judicial Circuitwide Tech Billin						
EXPENSE						
Department 33 - Court Administration						
Division 3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function 663 - Family Pro Se Services						
Operating Expenditures						
	Departmental	FY24 to Balance			1.0000	(1,842.00)
						(1,842.00)
						Departmental Totals
						\$158.00
51.00	Office Supplies Office Supplies	.00	.00	.00	1,000.00	1,000.00
	Operating Expenditures Totals	\$0.00	\$0.00	\$0.00	\$1,158.00	\$1,158.00
	Sub-Function 663 - Family Pro Se Services Totals	\$79,744.27	\$82,003.06	\$92,166.07	\$100,060.00	\$100,503.00
	Sub-Function 689 - Other					
	Personal Services					
12.00	Regular Salaries Regular Salaries & Wages	18,435.40	19,149.02	21,046.34	22,076.00	23,626.00
12.02	Regular Salaries Merit Flat Amount	.00	.00	.00	424.00	.00
21.00	Fica Fica Taxes	1,563.91	1,616.70	1,779.80	1,721.00	1,807.00
22.00	Retirement Retirement Contributions	1,886.47	2,132.51	2,608.20	3,053.00	4,165.00
23.10	Life And Health Insurance Health Insurance	4,636.51	4,532.88	5,098.48	5,228.00	5,646.00
23.15	Life And Health Insurance Dental Insurance	95.19	91.25	94.62	97.00	74.00
23.20	Life And Health Insurance Life Insurance	14.22	14.03	18.00	14.00	19.00
23.25	Life And Health Insurance 10,000 Life Insurance	3.61	3.54	4.32	4.00	5.00
24.10	Workers Compensation 17 Govmax Budget Import	.00	.00	369.00	369.00	.00
	Personal Services Totals	\$26,635.31	\$27,539.93	\$31,018.76	\$32,986.00	\$35,342.00
	Operating Expenditures					
40.00	Travel And Per Diem Travel And Per Diem	815.90	2,515.44	2,274.24	3,000.00	3,000.00
	Budget Transactions					
	Level	Transaction			Number of Units	Cost Per Unit
	Departmental	FY23 Increse \$400			1.0000	3,000.00
						3,000.00
						Departmental Totals
						\$3,000.00
	Operating Expenditures Totals	\$815.90	\$2,515.44	\$2,274.24	\$3,000.00	\$3,000.00
	Sub-Function 689 - Other Totals	\$27,451.21	\$30,055.37	\$33,293.00	\$35,986.00	\$38,342.00
	Sub-Function 713 - Information Systems					
	Personal Services					
12.00	Regular Salaries Regular Salaries & Wages	93,053.49	97,844.55	86,039.56	87,194.00	118,598.00
12.02	Regular Salaries Merit Flat Amount	.00	.00	.00	1,677.00	.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund 066 - Judicial Circuitwide Tech Billin							
EXPENSE							
Department 33 - Court Administration							
Division 3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function 713 - Information Systems							
Personal Services							
12.10	Regular Salaries Salary Adj for Budgeting Only	.00	.00	.00	34,000.00	.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental 1 vacant info syst ana. 33% split with 001.33.3300.713				1.0000	34,000.00	34,000.00
						Departmental Totals	\$34,000.00
21.00	Fica Fica Taxes	6,494.99	6,908.80	6,130.75	6,799.00	9,071.00	
22.00	Retirement Retirement Contributions	9,521.72	11,877.52	12,457.80	14,114.00	20,910.00	
23.10	Life And Health Insurance Health Insurance	24,301.04	22,426.37	15,435.86	19,969.00	28,230.00	
23.15	Life And Health Insurance Dental Insurance	423.73	384.40	150.20	182.00	370.00	
23.20	Life And Health Insurance Life Insurance	50.04	49.05	47.50	71.00	95.00	
23.25	Life And Health Insurance 10,000 Life Insurance	18.11	17.19	15.48	18.00	25.00	
24.10	Workers Compensation 17 Govmax Budget Import	.00	.00	1,118.00	1,118.00	.00	
	Personal Services Totals	\$133,863.12	\$139,507.88	\$121,395.15	\$165,142.00	\$177,299.00	
Operating Expenditures							
40.00	Travel And Per Diem Travel And Per Diem	1,530.28	2,472.66	1,963.66	5,521.00	5,521.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Base				1.0000	6,323.00	6,323.00
	Departmental Fy24 to Balance				1.0000	(802.00)	(802.00)
						Departmental Totals	\$5,521.00
41.00	Communication Services Communication Services	.00	729.52	1,688.52	500.00	500.00	
44.25	Rentals And Leases Computer Equipment Rental	10,460.00	10,853.71	10,466.77	5,269.00	.00	
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	4,594.57	3,423.13	5,569.82	21,786.00	21,786.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental FY23 Reduce \$3K				1.0000	21,786.00	21,786.00
						Departmental Totals	\$21,786.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	.00	.00	1,406.25	849.00	849.00	

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund 066 - Judicial Circuitwide Tech Billin							
EXPENSE							
Department 33 - Court Administration							
Division 3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function 713 - Information Systems							
Operating Expenditures							
51.00	Office Supplies Office Supplies	1,682.27	3,064.46	3,021.91	4,942.00	4,942.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Base				1.0000	11,000.00	11,000.00
	Departmental FY24 to Balance				1.0000	(6,058.00)	(6,058.00)
						Departmental Totals	\$4,942.00
52.00	Operating Supplies Operating Supplies	15,939.39	7,558.43	4,952.92	16,103.00	16,103.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental FY23 Increased \$3K				1.0000	23,782.00	23,782.00
	Departmental FY24 to Balance				1.0000	(7,679.00)	(7,679.00)
						Departmental Totals	\$16,103.00
52.31	Operating Supplies Software Non-Capital	15,499.25	15,637.86	17,218.33	3,960.00	3,960.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental FY24 Multi factor DUO				1.0000	3,960.00	3,960.00
						Departmental Totals	\$3,960.00
	Operating Expenditures Totals	\$49,705.76	\$43,739.77	\$46,288.18	\$58,930.00	\$53,661.00	
Capital Outlay							
64.00	Machinery & Equip > \$5000 Machinery And Equipment	.00	.00	13,950.75	.00	.00	
	Capital Outlay Totals	\$0.00	\$0.00	\$13,950.75	\$0.00	\$0.00	
	Sub-Function 713 - Information Systems Totals	\$183,568.88	\$183,247.65	\$181,634.08	\$224,072.00	\$230,960.00	
	Division 3300 - Court Administration - Court Costs Circ & Cnty Totals	\$314,288.44	\$320,681.71	\$338,516.78	\$391,853.00	\$404,848.00	
	Department 33 - Court Administration Totals	\$314,288.44	\$320,681.71	\$338,516.78	\$391,853.00	\$404,848.00	
	EXPENSE TOTALS	\$314,288.44	\$320,681.71	\$338,516.78	\$391,853.00	\$404,848.00	
Fund 066 - Judicial Circuitwide Tech Billin Totals							
	REVENUE TOTALS	\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00	
	EXPENSE TOTALS	\$314,288.44	\$320,681.71	\$338,516.78	\$391,853.00	\$404,848.00	
Fund 066 - Judicial Circuitwide Tech Billin Totals		(\$0.01)	(\$0.01)	\$0.08	\$0.00	(\$12,995.00)	

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund	075 - Innovative Court Programs						
REVENUE							
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Charges for Services							
348.9210	Charges for Service-Court Related Ct Innovations Fs 939.185	33,171.79	31,395.25	30,274.74	35,295.00	35,295.00	
Budget Transactions							
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Base				1.0000	40,000.00	40,000.00
	Departmental FY23 Reduce To Balance budget & Based Upon History				1.0000	(3,797.00)	(3,797.00)
	Departmental FY24 Balance				1.0000	(908.00)	(908.00)
Departmental Totals						\$35,295.00	
Charges for Services Totals		\$33,171.79	\$31,395.25	\$30,274.74	\$35,295.00	\$35,295.00	
Miscellaneous Revenues							
369.9000	Other Miscellaneous Rev Miscellaneous Rev - Other	5,600.22	6,847.87	5,773.29	.00	.00	
Miscellaneous Revenues Totals		\$5,600.22	\$6,847.87	\$5,773.29	\$0.00	\$0.00	
Other Sources							
381.3033	Operating Transfer In Xfer In From Fund 073	.00	.00	1,296.00	.00	.00	
381.3035	Operating Transfer In Xfer In From Fund 238	.00	.00	55.21	.00	.00	
389.9100	Non-operating Sources Beginning Fund Balance	.00	.00	.00	29,123.00	29,123.00	
Other Sources Totals		\$0.00	\$0.00	\$1,351.21	\$29,123.00	\$29,123.00	
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals	\$38,772.01	\$38,243.12	\$37,399.24	\$64,418.00	\$64,418.00	
Department	33 - Court Administration Totals	\$38,772.01	\$38,243.12	\$37,399.24	\$64,418.00	\$64,418.00	
REVENUE TOTALS		\$38,772.01	\$38,243.12	\$37,399.24	\$64,418.00	\$64,418.00	
EXPENSE							
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function	590 - Other Non-Operating						
Other Uses							
99.20	Other Nonoperating - Other Uses Appropriated Reserves	.00	.00	.00	23,168.00	23,168.00	
Budget Transactions							
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental FY 22 Balance				1.0000	23,168.00	23,168.00
Departmental Totals						\$23,168.00	
Other Uses Totals		\$0.00	\$0.00	\$0.00	\$23,168.00	\$23,168.00	
Sub-Function	590 - Other Non-Operating Totals	\$0.00	\$0.00	\$0.00	\$23,168.00	\$23,168.00	

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund 075 - Innovative Court Programs						
EXPENSE						
Department 33 - Court Administration						
Division 3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function 732 - Community Service Programs						
Personal Services						
12.00	Regular Salaries Regular Salaries & Wages	19,427.90	20,253.62	22,346.32	23,440.00	25,085.00
12.02	Regular Salaries Merit Flat Amount	.00	.00	.00	451.00	.00
21.00	Fica Fica Taxes	1,455.45	1,520.03	1,678.75	1,828.00	1,919.00
22.00	Retirement Retirement Contributions	1,987.88	2,255.72	2,769.33	3,242.00	4,423.00
23.10	Life And Health Insurance Health Insurance	.00	.00	.00	.00	8,555.00
23.15	Life And Health Insurance Dental Insurance	145.26	137.46	143.49	147.00	112.00
23.20	Life And Health Insurance Life Insurance	16.97	17.17	24.60	22.00	29.00
23.25	Life And Health Insurance 10,000 Life Insurance	5.33	5.20	6.72	5.00	7.00
24.10	Workers Compensation 17 Govmax Budget Import	.00	.00	372.00	372.00	.00
Personal Services Totals		\$23,038.79	\$24,189.20	\$27,341.21	\$29,507.00	\$40,130.00
Operating Expenditures						
31.00	Professional Services Professional Services	4,920.00	.00	.00	.00	.00
51.00	Office Supplies Office Supplies	.00	.00	.00	11,743.00	11,743.00
Operating Expenditures Totals		\$4,920.00	\$0.00	\$0.00	\$11,743.00	\$11,743.00
Sub-Function 732 - Community Service Programs		\$27,958.79	\$24,189.20	\$27,341.21	\$41,250.00	\$51,873.00
Totals						
Division 3300 - Court Administration - Court Costs Circ & Cnty		\$27,958.79	\$24,189.20	\$27,341.21	\$64,418.00	\$75,041.00
Totals						
Department 33 - Court Administration		\$27,958.79	\$24,189.20	\$27,341.21	\$64,418.00	\$75,041.00
Totals						
EXPENSE TOTALS		\$27,958.79	\$24,189.20	\$27,341.21	\$64,418.00	\$75,041.00
Fund 075 - Innovative Court Programs						
Totals						
REVENUE TOTALS		\$38,772.01	\$38,243.12	\$37,399.24	\$64,418.00	\$64,418.00
EXPENSE TOTALS		\$27,958.79	\$24,189.20	\$27,341.21	\$64,418.00	\$75,041.00
Fund 075 - Innovative Court Programs						
Totals		\$10,813.22	\$14,053.92	\$10,058.03	\$0.00	(\$10,623.00)

Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Departmental	Base		1.0000	15,126.00	15,126.00
Departmental	FY24 to Balance		1.0000	(3,383.00)	(3,383.00)
			Departmental Totals		\$11,743.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund	076 - Court Technology 28.24						
REVENUE							
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Charges for Services							
341.1600	General Government Cnty \$2 Of \$4 Adtl Svc Ch	511,105.91	436,433.38	328,263.87	412,688.00	412,688.00	
Budget Transactions							
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount
	Departmental	Base			1.0000	300,000.00	300,000.00
	Departmental	FY 23 Balance			1.0000	5,500.00	5,500.00
	Departmental	FY24 4 Year Trend			1.0000	100,000.00	100,000.00
	Departmental	Fy24 Adjust			1.0000	7,188.00	7,188.00
					Departmental Totals		\$412,688.00
Charges for Services Totals		\$511,105.91	\$436,433.38	\$328,263.87	\$412,688.00	\$412,688.00	
Other Sources							
389.9100	Non-operating Sources	Beginning Fund Balance	.00	.00	.00	596,095.00	596,095.00
389.9200	Non-operating Sources	Est Ending Fund Balance	.00	.00	.00	(546,868.00)	(546,868.00)
Budget Transactions							
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing			1.0000	(554,927.00)	(554,927.00)
	Departmental	FY23 Board Approved Equity in Sentencing Software			1.0000	87,500.00	87,500.00
	Departmental	FY24 Adjust to Balance			1.0000	(79,441.00)	(79,441.00)
					Departmental Totals		(\$546,868.00)
Other Sources Totals		\$0.00	\$0.00	\$0.00	\$49,227.00	\$49,227.00	
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals		\$511,105.91	\$436,433.38	\$328,263.87	\$461,915.00	\$461,915.00
Department	33 - Court Administration Totals		\$511,105.91	\$436,433.38	\$328,263.87	\$461,915.00	\$461,915.00
REVENUE TOTALS		\$511,105.91	\$436,433.38	\$328,263.87	\$461,915.00	\$461,915.00	
EXPENSE							
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function	713 - Information Systems						
Personal Services							
12.00	Regular Salaries	Regular Salaries & Wages	37,981.83	39,447.93	43,350.67	45,472.00	48,663.00
12.02	Regular Salaries	Merit Flat Amount	.00	.00	.00	874.00	.00
21.00	Fica	Fica Taxes	2,545.27	2,675.63	2,916.87	3,546.00	3,723.00
22.00	Retirement	Retirement Contributions	3,886.59	4,393.02	5,372.36	6,289.00	8,579.00
23.10	Life And Health Insurance	Health Insurance	13,392.04	12,989.64	14,610.99	14,964.00	11,464.00
23.15	Life And Health Insurance	Dental Insurance	85.22	80.92	84.48	86.00	149.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund	076 - Court Technology 28.24					
EXPENSE						
Department	33 - Court Administration					
Division	3300 - Court Administration - Court Costs Circ & Cnty					
Sub-Function	713 - Information Systems					
Personal Services						
23.20	Life And Health Insurance	Life Insurance	29.30	28.57	36.24	29.00 38.00
23.25	Life And Health Insurance	10,000 Life Insurance	7.26	7.10	9.12	7.00 9.00
24.10	Workers Compensation	17 Govmax Budget Import	.00	.00	414.00	414.00 .00
Personal Services Totals			\$57,927.51	\$59,622.81	\$66,794.73	\$71,681.00 \$72,625.00
Operating Expenditures						
40.00	Travel And Per Diem	Travel And Per Diem	3,023.02	5,159.12	3,631.74	8,000.00 8,000.00
41.00	Communication Services	Communication Services	.00	1,157.42	2,846.26	3,600.00 3,600.00
44.00	Rentals And Leases	Rentals & Leases	.00	.00	.00	4,500.00 4,500.00
44.25	Rentals And Leases	Computer Equipment Rental	20,921.00	22,036.31	21,250.70	10,538.00 10,538.00
46.00	Repairs and Maintenance Services	Repairs And Maintenance Svcs	9,513.42	7,173.91	11,308.42	15,000.00 15,000.00
Budget Transactions						
Level		Transaction	Number of Units Cost Per Unit Total Amount			
Departmental		FY24 Adjust	1.0000 15,000.00 15,000.00			
			Departmental Totals \$15,000.00			
51.00	Office Supplies	Office Supplies	4,662.73	3,467.25	4,202.03	13,000.00 13,000.00
52.00	Operating Supplies	Operating Supplies	26,237.75	9,436.42	6,388.27	17,752.00 17,752.00
52.31	Operating Supplies	Software Non-Capital	31,468.15	34,919.57	37,269.64	35,040.00 35,040.00
Budget Transactions						
Level		Transaction	Number of Units Cost Per Unit Total Amount			
Departmental		FY23 Base	1.0000 27,000.00 27,000.00			
Departmental		FY24 Multi Factor Duo	1.0000 8,040.00 8,040.00			
			Departmental Totals \$35,040.00			
Operating Expenditures Totals			\$95,826.07	\$83,350.00	\$86,897.06	\$107,430.00 \$107,430.00
Capital Outlay						
64.00	Machinery & Equip > \$5000	Machinery And Equipment	.00	.00	8,324.25	.00 .00
Capital Outlay Totals			\$0.00	\$0.00	\$8,324.25	\$0.00 \$0.00
Sub-Function 713 - Information Systems Totals			\$153,753.58	\$142,972.81	\$162,016.04	\$179,111.00 \$180,055.00
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals			\$153,753.58	\$142,972.81	\$162,016.04	\$179,111.00 \$180,055.00
Department 33 - Court Administration Totals			\$153,753.58	\$142,972.81	\$162,016.04	\$179,111.00 \$180,055.00
EXPENSE TOTALS			\$153,753.58	\$142,972.81	\$162,016.04	\$179,111.00 \$180,055.00

Account	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
	Fund	076 - Court Technology 28.24 Totals					
		REVENUE TOTALS	\$511,105.91	\$436,433.38	\$328,263.87	\$461,915.00	\$461,915.00
		EXPENSE TOTALS	\$153,753.58	\$142,972.81	\$162,016.04	\$179,111.00	\$180,055.00
	Fund	076 - Court Technology 28.24 Totals	\$357,352.33	\$293,460.57	\$166,247.83	\$282,804.00	\$281,860.00
Fund	167 - Donation Fund						
	REVENUE						
	Department	33 - Court Administration					
	Division	3300 - Court Administration - Court Costs Circ & Cnty					
		Miscellaneous Revenues					
366.0000	Private Contrib & Donatns	Private Contrib & Donatns	4,000.00	.00	4,000.00	.00	.00
		Miscellaneous Revenues Totals	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00
	Other Sources						
389.9100	Non-operating Sources	Beginning Fund Balance	.00	.00	.00	33,488.00	33,488.00
		Other Sources Totals	\$0.00	\$0.00	\$0.00	\$33,488.00	\$33,488.00
	Division	3300 - Court Administration - Court Costs Circ & Cnty Totals					
	Department	33 - Court Administration Totals					
		REVENUE TOTALS	\$4,000.00	\$0.00	\$4,000.00	\$33,488.00	\$33,488.00
	EXPENSE						
	Department	33 - Court Administration					
	Division	3300 - Court Administration - Court Costs Circ & Cnty					
	Sub-Function	661 - Master/hearing Officers					
		Operating Expenditures					
40.00	Travel And Per Diem	Travel And Per Diem	.00	41.46	.00	100.00	100.00
	Budget Transactions						
	Level	Transaction				Number of Units	Cost Per Unit
	Departmental	Based on FY22 Spent				1.0000	100.00
							100.00
						Departmental Totals	\$100.00
41.00	Communication Services	Communication Services	405.71	514.46	616.35	550.00	550.00
	Budget Transactions						
	Level	Transaction				Number of Units	Cost Per Unit
	Departmental	Based on FY22 Spent				1.0000	550.00
							550.00
						Departmental Totals	\$550.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental		
Fund	167 - Donation Fund							
EXPENSE								
Department	33 - Court Administration							
Division	3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function	661 - Master/hearing Officers							
Operating Expenditures								
51.00	Office Supplies	Office Supplies	.00	.00	.00	14,268.00	14,268.00	
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit	Total Amount	
Departmental		Rest of FY23 Balance as of 3-15-23		\$14,267.62		1.0000	14,268.00	14,268.00
						Departmental Totals	\$14,268.00	
Operating Expenditures Totals			\$405.71	\$555.92	\$616.35	\$14,918.00	\$14,918.00	
Sub-Function	661 - Master/hearing Officers Totals		\$405.71	\$555.92	\$616.35	\$14,918.00	\$14,918.00	
Sub-Function	752 - Alternative Dispute Resolution							
Operating Expenditures								
40.00	Travel And Per Diem	Travel And Per Diem	.00	.00	625.99	700.00	700.00	
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit	Total Amount	
Departmental		Matching FY23 Amended Budget		1.0000		700.00	700.00	
						Departmental Totals	\$700.00	
41.00	Communication Services	Communication Services	431.32	.00	338.91	.00	.00	
48.00	Promotional Activities	Promotional Activities	.00	54.18	.00	4,515.00	4,515.00	
49.00	Other Current Charges and Obligations	Other Curr Chgs & Obligations	1,185.00	714.00	1,172.89	11,000.00	11,000.00	
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit	Total Amount	
Departmental		FY23 Balance as of 3-15-23		1.0000		11,000.00	11,000.00	
						Departmental Totals	\$11,000.00	
51.00	Office Supplies	Office Supplies	.00	.00	.00	2,355.00	2,355.00	
54.40	Books Publications	Subscriptions And Memberships	653.00	.00	575.00	.00	.00	
55.00	Memberships	Training & Education	60.00	.00	.00	.00	.00	
Operating Expenditures Totals			\$2,329.32	\$768.18	\$2,712.79	\$18,570.00	\$18,570.00	
Sub-Function	752 - Alternative Dispute Resolution Totals		\$2,329.32	\$768.18	\$2,712.79	\$18,570.00	\$18,570.00	
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals		\$2,735.03	\$1,324.10	\$3,329.14	\$33,488.00	\$33,488.00	
Department	33 - Court Administration Totals		\$2,735.03	\$1,324.10	\$3,329.14	\$33,488.00	\$33,488.00	
EXPENSE TOTALS			\$2,735.03	\$1,324.10	\$3,329.14	\$33,488.00	\$33,488.00	

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund 167 - Donation Fund Totals							
	REVENUE TOTALS	\$4,000.00	\$0.00	\$4,000.00	\$33,488.00	\$33,488.00	
	EXPENSE TOTALS	\$2,735.03	\$1,324.10	\$3,329.14	\$33,488.00	\$33,488.00	
Fund 167 - Donation Fund Totals		\$1,264.97	(\$1,324.10)	\$670.86	\$0.00	\$0.00	
Fund 285 - 2015a Capital Improv Rev							
REVENUE							
Department 31 - Court Related Facilities							
Division 3110 - Facilities Statute 318.18							
Charges for Services							
348.9301	Charges for Service-Court Related \$20 Chg Ord15-12 Fs318.18	519,763.14	517,341.64	428,206.09	500,000.00	500,000.00	
Budget Transactions							
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental	FY24 Estimates - Ticket Revenue Per Mo 1/30/2023			1.0000	500,000.00	500,000.00
						Departmental Totals	\$500,000.00
Charges for Services Totals		\$519,763.14	\$517,341.64	\$428,206.09	\$500,000.00	\$500,000.00	
Other Sources							
381.3042	Operating Transfer In Xfer In From Fund 037	100,000.00	.00	.00	.00	.00	
Other Sources Totals		\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Division 3110 - Facilities Statute 318.18 Totals		\$619,763.14	\$517,341.64	\$428,206.09	\$500,000.00	\$500,000.00	
Department 31 - Court Related Facilities Totals		\$619,763.14	\$517,341.64	\$428,206.09	\$500,000.00	\$500,000.00	
REVENUE TOTALS		\$619,763.14	\$517,341.64	\$428,206.09	\$500,000.00	\$500,000.00	
EXPENSE							
Department 31 - Court Related Facilities							
Division 3110 - Facilities Statute 318.18							
Sub-Function 581 - Interfund Transfers Out							
Other Uses							
91.56	Operating Transfers Out To Fund 037	.00	.00	226,478.00	62,000.00	62,000.00	
Budget Transactions							
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental	FY24 Estimate - 1/30/2023			1.0000	62,000.00	62,000.00
						Departmental Totals	\$62,000.00
Other Uses Totals		\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00	
Sub-Function 581 - Interfund Transfers Out Totals		\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00	
Division 3110 - Facilities Statute 318.18 Totals		\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00	
Department 31 - Court Related Facilities Totals		\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00	
EXPENSE TOTALS		\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00	
Fund 285 - 2015a Capital Improv Rev Totals							

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
	REVENUE TOTALS	\$619,763.14	\$517,341.64	\$428,206.09	\$500,000.00	\$500,000.00	
	EXPENSE TOTALS	\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00	
Fund	285 - 2015a Capital Improv Rev Totals	\$619,763.14	\$517,341.64	\$201,728.09	\$438,000.00	\$438,000.00	
Fund	855 - Murphree Law Library						
	REVENUE						
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
	Charges for Services						
348.9230	Charges for Service-Court Related Law Library - Fs	33,171.79	31,395.25	30,274.74	31,000.00	31,000.00	
939.185							
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Base				1.0000	40,000.00	40,000.00
	Departmental FY24 Actual \$31K				1.0000	(9,000.00)	(9,000.00)
						Departmental Totals	\$31,000.00
	Charges for Services Totals	\$33,171.79	\$31,395.25	\$30,274.74	\$31,000.00	\$31,000.00	
	Miscellaneous Revenues						
361.1410	Interest And Other Earnings General Government	114.54	(767.17)	2,382.91	.00	.00	
	Interest						
	Miscellaneous Revenues Totals	\$114.54	(\$767.17)	\$2,382.91	\$0.00	\$0.00	
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals	\$33,286.33	\$30,628.08	\$32,657.65	\$31,000.00	\$31,000.00	
Department	33 - Court Administration Totals	\$33,286.33	\$30,628.08	\$32,657.65	\$31,000.00	\$31,000.00	
	REVENUE TOTALS	\$33,286.33	\$30,628.08	\$32,657.65	\$31,000.00	\$31,000.00	
	EXPENSE						
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function	590 - Other Non-Operating						
	Other Uses						
99.20	Other Nonoperating - Other Uses Appropriated Reserves	.00	.00	.00	12,192.00	12,192.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Balance				1.0000	24,936.00	24,936.00
	Departmental FY23 \$2744.00 to balance				1.0000	(2,744.00)	(2,744.00)
	Departmental FY24 Balance				1.0000	(10,000.00)	(10,000.00)
						Departmental Totals	\$12,192.00
	Other Uses Totals	\$0.00	\$0.00	\$0.00	\$12,192.00	\$12,192.00	
Sub-Function	590 - Other Non-Operating Totals	\$0.00	\$0.00	\$0.00	\$12,192.00	\$12,192.00	

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund	855 - Murphree Law Library						
EXPENSE							
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function	714 - Public Law Library						
Personal Services							
12.00	Regular Salaries Regular Salaries & Wages	18,302.74	18,440.90	18,058.86	21,587.00	23,102.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing Staff				1.0000	19,272.00	19,272.00
						Departmental Totals	\$19,272.00
12.02	Regular Salaries Merit Flat Amount	.00	.00	.00	415.00	.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing Staff Merit				1.0000	749.00	749.00
						Departmental Totals	\$749.00
21.00	Fica Fica Taxes	1,355.87	1,376.12	1,369.76	1,683.00	1,768.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing Staff				1.0000	1,432.00	1,432.00
						Departmental Totals	\$1,432.00
22.00	Retirement Retirement Contributions	1,876.23	2,054.23	2,250.30	2,986.00	4,073.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing Staff				1.0000	2,049.00	2,049.00
						Departmental Totals	\$2,049.00
23.10	Life And Health Insurance Health Insurance	3,613.69	3,344.78	1,015.95	7,847.00	8,555.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing Staff				1.0000	3,752.00	3,752.00
						Departmental Totals	\$3,752.00
23.15	Life And Health Insurance Dental Insurance	151.48	137.23	38.94	64.00	112.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing Staff				1.0000	144.00	144.00
						Departmental Totals	\$144.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund	855 - Murphree Law Library						
EXPENSE							
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function	714 - Public Law Library						
Personal Services							
23.20	Life And Health Insurance Life Insurance	.00	.00	.00	22.00	29.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing Staff				1.0000	22.00	22.00
						Departmental Totals	\$22.00
23.25	Life And Health Insurance 10,000 Life Insurance	5.82	5.39	5.88	5.00	7.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing Staff				1.0000	5.00	5.00
						Departmental Totals	\$5.00
24.10	Workers Compensation 17 Govmax Budget Import	.00	.00	368.00	368.00	.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Existing Staff				1.0000	451.00	451.00
						Departmental Totals	\$451.00
	Personal Services Totals	\$25,305.83	\$25,358.65	\$23,107.69	\$34,977.00	\$37,646.00	
Operating Expenditures							
31.00	Professional Services Professional Services	.00	.00	.00	13,000.00	13,000.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental Base				1.0000	13,000.00	13,000.00
						Departmental Totals	\$13,000.00
41.00	Communication Services Communication Services	843.09	.00	.00	.00	.00	
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	.00	263.31	218.76	.00	.00	
49.05	Other Current Charges and Obligations Indirect Costs	.00	.00	.00	.00	.00	
	Budget Transactions						
	Level Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental FY24 Indirect Cost				1.0000	16,454.00	16,454.00
	Departmental FY24 Indirect Cost Moved to GF				1.0000	(16,454.00)	(16,454.00)
						Departmental Totals	\$0.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund	855 - Murphree Law Library						
EXPENSE							
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function	714 - Public Law Library						
Operating Expenditures							
49.99	Other Current Charges and Obligations Other	5,600.22	6,847.87	5,773.29	.00	.00	
	Current Chgs&obliga						
54.00	Books Publications Subscriptions And Memberships	175.00	.00	.00	16,563.00	16,563.00	
	Books Subscript And Memberships						
	Budget Transactions						
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing			1.0000	23,100.00	23,100.00
	Departmental	FY24 Balance			1.0000	(6,537.00)	(6,537.00)
						Departmental Totals	\$16,563.00
54.40	Books Publications Subscriptions And Memberships	.00	.00	.00	1,345.00	1,345.00	
	Memberships						
	Budget Transactions						
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing			1.0000	1,345.00	1,345.00
						Departmental Totals	\$1,345.00
Operating Expenditures Totals		\$6,618.31	\$7,111.18	\$5,992.05	\$30,908.00	\$30,908.00	
Sub-Function 714 - Public Law Library Totals		\$31,924.14	\$32,469.83	\$29,099.74	\$65,885.00	\$68,554.00	
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals		\$31,924.14	\$32,469.83	\$29,099.74	\$78,077.00	\$80,746.00	
Department 33 - Court Administration Totals		\$31,924.14	\$32,469.83	\$29,099.74	\$78,077.00	\$80,746.00	
EXPENSE TOTALS		\$31,924.14	\$32,469.83	\$29,099.74	\$78,077.00	\$80,746.00	
Fund 855 - Murphree Law Library Totals							
REVENUE TOTALS		\$33,286.33	\$30,628.08	\$32,657.65	\$31,000.00	\$31,000.00	
EXPENSE TOTALS		\$31,924.14	\$32,469.83	\$29,099.74	\$78,077.00	\$80,746.00	
Fund 855 - Murphree Law Library Totals		\$1,362.19	(\$1,841.75)	\$3,557.91	(\$47,077.00)	(\$49,746.00)	
Net Grand Totals							
REVENUE GRAND TOTALS		\$1,521,215.82	\$1,343,327.92	\$1,169,043.71	\$1,482,674.00	\$1,482,674.00	
EXPENSE GRAND TOTALS		\$1,700,882.69	\$1,543,330.72	\$1,658,599.99	\$1,934,084.00	\$2,047,121.00	
Net Grand Totals		(\$179,666.87)	(\$200,002.80)	(\$489,556.28)	(\$451,410.00)	(\$564,447.00)	



Agenda Item Summary

File #: 24-00407

Agenda Date: [Publish Date]

Agenda Item Name:

FY25 Budget Development Property Appraiser Budget Request

Presenter:

Tommy Crosby, Assistant County Manager 352-337-6205

Description:

FY25 Budget Request from:

- Property Appraiser

Recommended Action:

County Manager to present a Budget Recommendation for the Property Appraiser in the FY25 County Manager's Budget

Prior Board Motions:

N/A

Fiscal Note:

N/A

Strategic Guide:

All Other Mandatory and Discretionary Services

Background:

Per Florida Statutes, Chapter 129 and Chapter 200, Alachua County, through the County Manager as budget officer, will prepare a balanced budget to be presented to the County Commission following the established statutory requirements.

Florida Statute, Chapter 129.03 recognizes the Sheriff, the Clerk of the Circuit Court and County Comptroller, the Tax Collector and Supervisor of Elections shall submit to the Board of County Commissioners a tentative budget for their respective offices for the ensuing fiscal year.

Florida Statute, Chapter 195.087 sets for the requirements of the Property Appraiser and Tax Collector requirement that these offices submit their tentative budgets to the Department of Revenue.

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY**

Alachua

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	6,221,105	6,759,281	2,649,981	6,899,348	140,067	2.07%			
OPERATING EXPENSES (Sch. II)	1,692,662	2,127,358	701,054	2,020,527	(106,831)	-5.02%			
OPERATING CAPITAL OUTLAY (Sch. III)						----			
NON-OPERATING (Sch. IV)		503,502		746,085	242,583	48.18%			
TOTAL EXPENDITURES	\$7,913,767	\$9,390,141	\$3,351,034	\$9,665,960	\$275,819	2.94%			
NUMBER OF POSITIONS		60		60					
COL (5) - (3) COL (6) / (3)									



Agenda Item Summary

File #: 24-00408

Agenda Date: [Publish Date]

Agenda Item Name:

FY25 Budget Development Tax Collector Budget Request

Presenter:

Tommy Crosby, Assistant County Manager 352-337-6205

Description:

FY25 Budget Request from:

- Tax Collector

Recommended Action:

County Manager to present a Budget Recommendation for the Tax Collector in the FY25 County Manager's Budget

Prior Board Motions:

N/A

Fiscal Note:

N/A

Strategic Guide:

All Other Mandatory and Discretionary Services

Background:

Per Florida Statutes, Chapter 129 and Chapter 200, Alachua County, through the County Manager as budget officer, will prepare a balanced budget to be presented to the County Commission following the established statutory requirements.

Florida Statute, Chapter 129.03 recognizes the Sheriff, the Clerk of the Circuit Court and County Comptroller, the Tax Collector and Supervisor of Elections shall submit to the Board of County Commissioners a tentative budget for their respective offices for the ensuing fiscal year.

Florida Statute, Chapter 195.087 sets for the requirements of the Property Appraiser and Tax Collector requirement that these offices submit their tentative budgets to the Department of Revenue.

May 1, 2024

Michele L. Lieberman, County Manager
Alachua County Board of County Commissioners
12 SE 1st Street
Gainesville, FL 32601

Ms. Lieberman,

Below please find the FY24 approved budget and the FY25 preliminary budget for the Alachua County Tax Collector's Office.

	FY 23/24 Approved Budget	FY 24/25 Preliminary Budget
Personal Services	\$7,879,861	\$8,317,506
Operating Expenditures	\$2,514,453	\$2,537,239
Capital Outlay	\$ 0	\$ 0
Total Budget	\$10,394,314	\$10,854,745
FTE's	81.00	81.00
BoCC General Fund – Expense	\$5,737,694	\$5,971,780
BoCC General Fund – Revenue	\$ 0	\$ 0

For your information, we submitted a budget which utilized the following criteria as provided in your Budget Guidelines, in establishing the FY25 budget:

- 6% pay adjustment - \$328,000 increase.
- Estimated retirement rates based on state budget proposal - \$51,000 increase.
- 5% Health insurance rate increase - \$23,000 increase.
- Estimated CORA based on OMB guidelines - \$7,000 decrease.

Our office fervently supports the 6% pay adjustment that is currently proposed for employees as we continue to compensate our skilled employees with competitive wages that aid in retention and help keep up with inflation.

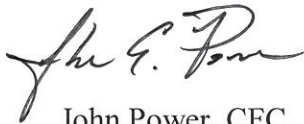
Our FY 25 preliminary budget also includes funding (\$522,000) for the BOCC loan repayment associated with the new Northwest Complex. Also, due to the increasing number of cyberattacks targeting the government sector, we continue to enhance our cybersecurity resources. Included is funding (\$1,800) for the KnowBe4 PhishER Plus platform. This tool will assist our IT department in strengthening the email security defenses and will act as an additional final layer in the event that existing secure email gateways and other cybersecurity layers fall short. Furthermore, the request has funding (\$12,550) to procure Internal Network Penetration Testing services. We will contract with a 3rd party to perform the test. The objective is to find all types of vulnerabilities that could compromise the confidentiality and integrity of stored and exchanged data, as well as the continuity of our organization's activities. These two enhancements will allow us to better protect our systems and sensitive information, thus, serving our customers better.

Finally, due to operational efficiencies, we still anticipate generating more fees than our expenses. In keeping with our mission to serve the public with fiscal responsibility, the resulting surplus will be used to make an additional payment toward the outstanding principal on the BOCC loan, rather than distributed to the taxing authorities. Last year, the additional payment was \$700,000. We are slated to retire the loan earlier than the scheduled FY 30. We continue to be proud of the efficient services our office provides the citizens of Alachua County and look forward to continued success.

Be advised the FY25 budget is preliminary and additional adjustments may be necessary based on discussions with the Department of Revenue who still needs to review and approve our budget. Additionally, BOCC decisions made on millage rates will have an impact on revenue and expenses.

If you have any questions, please do not hesitate to contact me or Jon Costabile, Chief Deputy.

Sincerely,



John Power, CFC
Tax Collector serving Alachua County

cc: Tommy Crosby, Assistant County Manager for Budget & Fiscal Services



Agenda Item Summary

File #: 24-00409

Agenda Date: [Publish Date]

Agenda Item Name:

FY25 Budget Development Supervisor of Elections Budget Request

Presenter:

Tommy Crosby, Assistant County Manager 352-337-6205

Description:

FY25 Budget Request from:

- Supervisor of Elections

Recommended Action:

County Manager to present a Budget Recommendation for the Supervisor of Elections in the FY25 County Manager's Budget

Prior Board Motions:

N/A

Fiscal Note:

N/A

Strategic Guide:

All Other Mandatory and Discretionary Services

Background:

Per Florida Statutes, Chapter 129 and Chapter 200, Alachua County, through the County Manager as budget officer, will prepare a balanced budget to be presented to the County Commission following the established statutory requirements.

Florida Statute, Chapter 129.03 recognizes the Sheriff, the Clerk of the Circuit Court and County Comptroller, the Tax Collector and Supervisor of Elections shall submit to the Board of County Commissioners a tentative budget for their respective offices for the ensuing fiscal year.

Florida Statute, Chapter 195.087 sets for the requirements of the Property Appraiser and Tax Collector requirement that these offices submit their tentative budgets to the Department of Revenue.

BUDGET REQUEST FY 2024-2025



April 29, 2024

Alachua County Board of County Commissioners
County Administration Building
12 S.E. 1st Street
Gainesville, FL 32601

To: Mary Alford, Chair, Alachua County Board of County Commission
Alachua County Board of County Commissioners
Michele L. Lieberman, County Manager
Tommy Crosby, Assistant County Manager for Budget & Fiscal Services

RE: FY 2024-2025 Budget

Commissioners and Staff:

In accordance with F.S. 129.201 and F.S. 129.03(2), I submit the Alachua County Supervisor of Elections budget request for FY 24-25. I respectfully request that any changes made to this proposed budget be provided to me in writing.

The Supervisor of Elections Office is a constitutional office and must operate in accordance with county, state, and federal laws. Florida Statutes define and direct not only the administration of elections, but also the voter registration process, retention of public records, and the voter education and outreach activities performed by this office.

As with elections, each budget year presents its own new challenges. As we prepare for the 2024 General Election, the cost to administer elections keeps rising. Some of the expenses in this budget request are necessary based on changes in the law requiring unfunded mandates, additional technology to help run more efficient elections, and the rising cost of supplies and vendor costs.

This budget is prepared based on the following:

- Expenses to conduct one countywide election (Presidential General Election)
- One Additional Full-time Employee and cubical office furnishing

1 of 2

- New Clear Ballot Auditing System
- COLA increases for Employees
- Increases in Vendor Costs
- Increase in on-call position from \$17 per hour to \$17.50 per hour

I have provided justifications for required expenditures for the efficient operations of the Supervisor of Elections Office as well as sufficient funds to conduct the 2024 Presidential General Election in November.

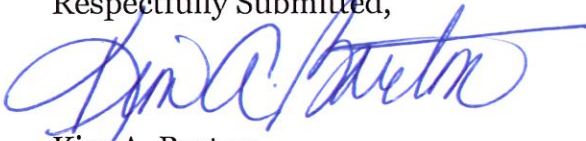
Other Items for Discussion

This budget does not include a request for funds for potential recounts. We will need to come back to the BOCC to request additional funds if a recount is called.

We are budgeting in anticipation of an additional early voting day.

As always, please feel free to contact me if you have any questions and thank you in advance for your consideration of this proposed budget request.

Respectfully Submitted,



Kim A. Barton
Supervisor of Elections
Alachua County

Requests for FY 2024-2025

- **Clear Ballot Election Audit System**

We are requesting funds to purchase Clear Ballot, an independent elections audit solution, in order to increase the public's confidence in the elections process. This will allow us to go above and beyond the legal requirement with the goal of 100% audit of all ballots.

<i>Scan Stations</i>	\$70,000	171.12.1200.513.64.00
<i>Software</i>	\$60,000	171.12.1200.513.52.00
<i>Admin. Station & Server</i>	\$20,000	171.12.1200.513.52.00
<i>Clear Ballot Installation Services</i>	\$4,000	171.12.1200.513.31.00
Total Cost		\$154,000

- **Request for One New Positions**

We are requesting one IT manager position because of an increase in workload due to external requirements which include securing and managing information technology infrastructure and the complexities in administering elections. The amounts below includes salary, FICA, and retirement.

<i>Elections IT Manager</i>	\$58,000	171.12.1200.513.12.00
<i>FICA</i>	\$4,437	171.12.1200.513.21.00
<i>Retirement</i>	\$7,870	171.12.1200.513.22.00
<i>Office Furnishing</i>	\$15,000	171.12.1200.513.64.00
Total Cost		\$85,307

- **Additional Postage for Presidential Election**

<i>Postage</i>	\$55,000	171.12.1200.513.42.00
Total Cost		\$55,000

- **Additional Sunday for Early Voting (8 sites)**

<i>Election Worker Pay</i>	\$11,000	171.12.1200.513.15.00
<i>Overtime Pay</i>	\$8,000	171.12.1200.513.14.00
<i>On-Call Staff Pay</i>	\$2,500	171.12.1200.513.13.00
Total Cost		\$21,500

- **Additional Early Voting Site Expenses**

<i>Election Worker Pay Only</i>	\$21,000	171.12.1200.513.15.00
Total Cost		\$21,000

SUPERVISOR OF ELECTIONS

FY 25 OFFICE BUDGET

	FY25	FY25	FY 25	FY 25
	Base Request Budget	Department Total Request	Recurring	One Time
Personal Services	\$ 2,482,098	\$ 2,594,905	\$ 91,307	\$ 21,500
Operating Expenditures	\$ 1,156,361	\$ 1,339,803	\$ 4,442	\$ 179,000
Capital Outlay	\$ -	\$ 85,000	\$ 15,000	\$ 70,000
Totals	\$ 3,638,459	\$ 4,019,708	\$ 110,749	\$ 270,500



Agenda Item Summary

File #: 24-00410

Agenda Date: [Publish Date]

Agenda Item Name:

FY25 Budget Development Sheriff's Budget Request

Presenter:

Tommy Crosby, Assistant County Manager 352-337-6205

Description:

FY25 Budget Request from:

- Sheriff

Recommended Action:

County Manager to present a Budget Recommendation for the Sheriff in the FY25 County Manager's Budget

Prior Board Motions:

N/A

Fiscal Note:

N/A

Strategic Guide:

All Other Mandatory and Discretionary Services

Background:

Per Florida Statutes, Chapter 129 and Chapter 200, Alachua County, through the County Manager as budget officer, will prepare a balanced budget to be presented to the County Commission following the established statutory requirements.

Florida Statute, Chapter 129.03 recognizes the Sheriff, the Clerk of the Circuit Court and County Comptroller, the Tax Collector and Supervisor of Elections shall submit to the Board of County Commissioners a tentative budget for their respective offices for the ensuing fiscal year.

Florida Statute, Chapter 195.087 sets for the requirements of the Property Appraiser and Tax Collector requirement that these offices submit their tentative budgets to the Department of Revenue.

ALACHUA COUNTY SHERIFF'S OFFICE

EMERY A. GAINES, SHERIFF



CERTIFIED BUDGET REQUEST

**FOR THE FISCAL YEAR ENDING
SEPTEMBER 30, 2025**



Sheriff Emery A. Gainey

Post Office Box 5489 • Gainesville, FL 32627

May 1, 2024

The Honorable Mary Alford, Chair
Alachua County Board of County Commissioners
12 S.E. 1st Street
Gainesville, FL 32601

Dear Chair Alford:

In accordance with section 30.49 Florida Statutes, please find the Alachua County Sheriff's Office Certified Budget Request for the Fiscal Year Ending September 30, 2025. I consider these proposed expenditures reasonable and necessary for the proper, safe and efficient operation of the Alachua County Sheriff's Office.

Wages:

The FY24/25 certified budget request includes a 10% increase to the base pay of non-ranking Deputy Sheriffs, resulting in the beginning rate of pay going from \$50,000 to \$55,000. Our goal is to eventually reach a beginning rate of pay of \$60,000, in order to stay competitive with surrounding or similar size counties.

This request involves equalizing the hourly pay rates for Detention Officers, Detention Deputies, and Detention Sergeants with those of Deputy Sheriffs and Deputy Sergeants. Currently, Detention Officers, Detention Deputies, and Detention Sergeants receive an hourly rate 5% lower than that of a Deputy Sheriff or Sergeant. Bringing their pay in line with their sworn counterparts and setting the starting base salary for non-ranking Detention Officers and Deputies at \$55,000 will enhance recruitment and retention efforts at the Department of the Jail.

For all other agency positions the certified budget includes a 6% increase to the base rate of pay. The continuation of Recruitment & Retention bonuses is also included in this request.

The Law Enforcement budget also includes a request to add six new positions. They include two Mental Health Co-Responders, one General Counsel, one Benefits Coordinator, one Civil Technician and one Evidence Specialist.

The **Mental Health Co-Responders** are civilians with mental health training, currently employed by Meridian, and funded through two different grants. Each grant funds one mental health co-responder. The COPS (Community Oriented Policing) grant funding one of the positions is expiring and we anticipate will run out of funds by June 30th. Given the program's significant value, we aim to sustain it by directly hiring civilian co-responders.

Each mental health co-responder is paired with a specific co-responder deputy, who is trained in CIT (Crisis Intervention Team). The first full calendar year in which both teams were active was 2023 and there was an approximate savings of \$2,800,000, primarily from jail diversions, but also including, Baker/Marchman Act diversions and emergency room diversions. In 2023, the teams responded to 2,270 calls for services, 965 CRT (Crisis Response Team) contacts and

462 patrol assistance calls. Approximately 40% of individuals were already in treatment at the time of initial contact.

The Sheriff's Office has operated with one **General Counsel** for many years. Given the agency's expansion and increased exposure, we are seeking to add another General Counsel. This step is necessary as our agency has grown to a point where separate legal counsels are required for Civil and Criminal cases and employment and contractual matters.

Currently our Benefits and Risk Coordinator duties are assigned to one team member. With the growth of our agency, it has become necessary for us to divide these two duties. Having a dedicated **Benefits Coordinator** will reduce errors and enhance efficiency, mitigating risks associated with our current operation.

We are also requesting an additional **Civil Technician** for our Civil Bureau. The increase in high priority enforceable civil processes has outpaced our current staffing levels, making it crucial to increase our capacity to meet the demand.

An additional **Evidence Specialist** is needed to keep up with the increased volume of items we are required to maintain and process as Evidence.

We have not included a request for additional FTE's in our Information Technology Bureau and the need for an agency-wide salary study. These needs will be addressed at a later time unless the Commission would like to begin discussions now.

Florida Retirement System

FRS employer contribution rates as *mandated* by the Florida Legislature are included in this budget. House Bill 151 increases the Regular Risk rate from 13.57% to 13.63% and increases the Special Risk rate from 32.67% to 32.79%. It is important to note that over 60% of our positions fall under the Special Risk category.

Health Insurance

The Sheriff's Office participates in the Alachua County Health Insurance Self-Insured Program. As *mandated* by the County, a 5% increase in rates has been included.

Florida Sheriff's Risk Management Fund

The Sheriff's Office participates in the Florida Sheriff's Risk Management Fund for Liability, Auto and Workers Compensation insurance. For FY24/25 it is important to note that the fund established a 3% increase in cost for Liability insurance and significantly increased Auto Insurance rates ranging from 14% to 25%.

Inmate Medical, Mental Health & Food Contracts

At the Department of the Jail the Inmate Medical, Mental Health and Food contracts alone represent over 70% of the Jail's total operating expenses. The Inmate Medical and Mental Health contracts remained flat. However, per our contractual agreement with WellPath, the cost will begin to rise starting in FY25/26. The Inmate Food Contract is included in this budget at an 8% increase in cost.

Inmate Wellness (Hygiene) Kits and Welcome (Admission) Kits

At the April 6, 2023 County Commission meeting the Board passed a motion to provide Wellness and Welcome kits to all inmates at no cost. We recently negotiated our agreement with The ARC of Alachua County, and the Jail budget now includes the annual financial impact of those kits.

Vehicle Replacements

The Law Enforcement budget and the Jail budget include the routine request to replace our regular fleet of vehicles that have exceeded their useful life.

In the Law Enforcement budget, we are also asking to replace two specialty vehicles that are well beyond their useful life. The first request, in the amount of \$1.2 million, is to replace the 1997 Mobile Command Vehicle. The second request, in the amount of \$600,000, is to replace the 2009 Bomb Truck.

The 1997 Mobile Command vehicle is used as a mobile command and control center to support the management of planned events or unplanned emergency incidents. Mobile command vehicles bring law enforcement closer to the scene of emergencies while still maintaining command operations of an incident. This is a specialty vehicle equipped with communications systems, GPS mapping and dispatch consoles. The vehicle is deployed for emergency weather events/disasters, mutual aid, prolonged SWAT or negotiations types of emergencies which may include school incidents, people searches, and UF football games, etc.

The 2009 Bomb Truck serves as the primary response vehicle for the ACSO Bomb Squad. Its main purpose is transporting essential equipment for explosive and chemical incidents/threats and operations involving armed barricaded subjects. Additionally, it responds to various events such as UF football games, UF graduation ceremonies, dignitary events, and community outreach activities. The equipment carried includes bomb robots, X-ray systems, rigging tools, hand entry tools, and more. The current Bomb Truck has surpassed its useful life. Persistent mechanical, electrical, and weight related issues pose ongoing risks, jeopardizing mission success and public safety.

Helicopter Replacement

This certified budget does not include a request to replace our military surplus 1969-1973, Vietnam era, Bell OH-58 helicopters. Although the OH-58 has served the agency and community well for the past 25+ years and the military for 25+ years before that, their usefulness, maintenance, parts and reliability are beginning to catch up to their age. Last month, we were notified by Bell Helicopters that the OH-58 model is no longer being manufactured by Bell. As aircraft are retired and spare part demand reduces, Bell may choose to stop producing low demand parts. The Alachua County Sheriff's Office uses its Aviation Unit to respond to local calls for services and, as a member of the state/federal Regional Domestic Security Task Force, services are also provided to surrounding counties. In the 25-26 Fiscal Year we will request the County Commission to fund the replacement of the current helicopters with new aircrafts such as the Bell 407. The build time for a new Bell 407 takes approximately 15-18 months. With an approximate cost of \$5.3 million the aircraft can be financed via a fixed rate 10-year lease-purchase agreement resulting in annual payments of approximately \$650,000 per year.

The Honorable Mary Alford, Chair
Alachua County Board of County Commissioners
Page 4

Substations

In our budget, we did not include funding for a Jonesville substation. Instead, we are proposing that the Commission include this request in their annual CIP process. As the county population grows, the demand for services, particularly in improving response times, has increased. To better serve our community, we need to decentralize our office from a single headquarters to multiple smaller community substations.

While we have recently established temporary substations in Hawthorne, Newberry and Butler Plaza as a stop-gap measure, at minimal to no cost to taxpayers, these interim facilities fall short of meeting our comprehensive needs. What is required is a purpose-built substation with robust security measures to safeguard sensitive intelligence equipment and accommodate personnel such as detectives, warrants investigators, and patrol deputies. Such facility should also include a fully secure property/evidence room as well as be fenced and secured to house pool vehicles for immediate deployment. Alternatively, we are open to exploring options such as renting or expanding one of the older fire stations to accommodate our needs.

Other increases

This budget incorporates typical increases that are standard for all local government agencies. These encompass heightened expenses for hardware and software agreements, aligning with federal requirements for law enforcement agencies, as well as increased costs for uniforms and other items affected by inflation

Summary

A substantial portion of this budget request is allocated to employee wages and associated benefits. Most of the other increases stem from mandated or contractual obligations, along with rising costs beyond our control, including the replacement of outdated equipment.

We eagerly anticipate collaborating with the Commission, County Manager and County Staff throughout this year's budget process. Thank you for your consideration of the Fiscal Year 2024/2025 Certified Budget Request.

Sincerely,



Emery A. Gainey
Sheriff

EAG/pj



Sheriff Emery A. Gainey

Post Office Box 5489 • Gainesville, FL 32627

In accordance with Section 30.49, F.S., I submit to the Alachua County Board of County Commissioners the following budget for the carrying out of the powers, duties and operations of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2025.

521 LAW ENFORCEMENT

Personal Services	\$44,377,013
Operating Expenses	\$7,566,026
Capital Outlay	\$4,005,212
Debt Service	\$645,171
FUNCTION TOTAL	\$56,593,422

523 JAIL

Personal Services	\$42,268,289
Operating Expenses	\$11,497,435
Capital Outlay	\$296,002
Debt Service	\$99,495
FUNCTION TOTAL	\$54,161,221

525 COMBINED COMMUNICATION CENTER

Personal Services	\$11,833,461
Operating Expenses	\$1,450,255
Capital Outlay	\$40,000
Debt Service	\$12,566
FUNCTION TOTAL	\$13,336,282

525 CCC CAPITAL REPLACEMENT FUND

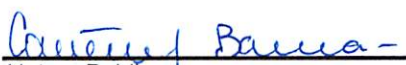
Capital Outlay	\$344,310
----------------	-----------

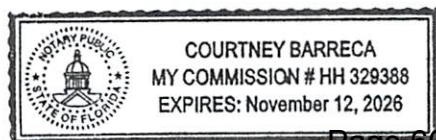
711 COURT SECURITY

Personal Services	\$4,556,461
Operating Expenses	\$327,634
Debt Service	\$10,586
FUNCTION TOTAL	\$4,894,681


Emery A. Gainey, Sheriff

Before me this 1st day of May 2024 appeared Emery A. Gainey, Sheriff of Alachua County, Florida, who is personally known to me, who states to the best of his knowledge and belief, the above established amounts are reasonable and necessary for the proper and efficient operation of the Alachua County Sheriff's Office for the fiscal year ending September 30, 2025.


Notary Public



The following additional information is being provided at the request of the Board of County Commissioners as stated in the Interlocal Agreement between Alachua County and the Alachua County Sheriff for Operation of the Alachua County Jail dated October 8, 2018 Section 7.a.

LAW ENFORCEMENT

PERSONAL SERVICES

Sub Object Level

REQUEST FOR ADDITIONAL FTE'S
For the Fiscal Year Ending 9-30-25

	<u>Mental Health</u>	<u>General</u>	<u>Benefits</u>	<u>Civil</u>	<u>Evidence</u>
	<u>Co-Responder</u>	<u>Counsel</u>	<u>Coordinator</u>	<u>Technician</u>	<u>Specialist</u>
<u>PERSONAL SERVICES</u>					
Salary	75,140	127,878	52,211	38,682	40,668
College Degree	2,496	2,496	2,004	996	996
Retirement	10,582	17,770	7,390	5,408	13,662
Fica	5,939	9,974	4,147	3,035	3,187
Dental Insurance	283	283	283	283	283
Health Insurance (emp+1)	17,110	17,110	17,110	17,110	17,110
MN Life Insurance	96	147	74	60	62
Workers Comp Insurance	520	326	136	99	279
Total Personal Services	112,166	175,984	83,355	65,673	76,247
<u>OPERATING EXPENDITURES</u>					
Pre-Employment HR Costs	700	700	700	700	700
Liability Insurance	582	287	287	287	1,007
Uniform	0	0	0	0	800
Computer/Monitor	1,000	1,000	1,000	1,000	1,000
MS Software	250	250	250	250	250
MS Enterprise Agreement	1,000	1,000	1,000	1,000	1,000
Office & Operating Supplies	500	500	500	500	500
Total Operating Expenditures	4,032	3,737	3,737	3,737	5,257
SUBTOTAL	116,198	179,721	87,092	69,410	81,504
# of FTEs	2	1	1	1	1
TOTAL	232,396	179,721	87,092	69,410	81,504

**Law Enforcement Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K Dep 6% All Else	Collego Degree	Police Stds	Spec Team	Other Add Pays	SS	Care	FRS 401a	WC Ins	Health	Lifo	Dental	Total
Sw	1.00	1001	OOS/SHERIFF	247,156	0	1,560	0	0	15,420	3,606	81,554	10,570	0	70	0	359,937
	1.00	1001 Total		247,156	0	1,560	0	0	15,420	3,606	81,554	10,570	0	70	0	359,937
Sw	1.00	1010	OOS/CHIEF DEPUTY	148,588	0	1,560	0	0	9,309	2,177	49,233	6,381	17,110	70	283	234,711
Civ	0.50	1010	OOS/CHIEF OF STAFF	86,682	1,002	0	0	0	5,436	1,271	11,199	219	8,555	70	0	114,435
Civ	1.00	1010	OOS/DEPUTY DIRECTOR	131,074	996	0	0	0	8,188	1,915	16,958	330	8,350	70	0	167,881
Civ	1.00	1010	OOS/EXECU ASST TO COS & DD	79,689	0	0	0	0	4,941	1,155	10,862	199	8,350	70	213	105,478
Civ	1.00	1010	OOS/SR EXEC ASST TO SHERIFF	102,951	0	0	0	0	6,383	1,493	14,032	257	24,121	70	283	149,590
	4.50	1010 Total		548,984	1,998	1,560	0	0	34,258	8,012	102,284	7,387	66,486	348	779	772,096
Civ	1.00	1020	OOS/GENERAL COUNSEL	131,074	2,496	0	0	0	8,281	1,937	18,206	0	24,121	70	213	186,398
	1.00	1020 Total		131,074	2,496	0	0	0	8,281	1,937	18,206	0	24,121	70	213	186,398
Civ	1.00	1030	OOS/PIO/CRIME PREV SPECIALIST	90,160	0	0	0	0	5,590	1,307	12,289	225	8,350	70	283	118,275
Civ	1.00	1030	OOS/PIO/CRIME PREV SPECIALIST	75,848	2,004	0	0	0	4,827	1,129	10,611	195	8,350	70	213	103,247
Civ	1.00	1030	OOS/PIO/MEDIA PRODUCTN SPECIAL	52,544	2,004	0	0	0	3,382	791	7,435	136	8,350	70	283	74,995
Civ	1.00	1030	OOS/PIO&COMM RELATI/SPECIALIST	83,468	996	0	0	0	5,237	1,225	11,512	211	8,350	70	283	111,351
Sw	1.00	1030	OOS/PIO/SERGEANT	94,057	1,044	1,200	3,900	0	6,212	1,453	32,856	4,259	0	70	213	145,263
Civ	1.00	1030	OOS/PIO/ADMINISTRATIVE SPECL	72,433	2,496	0	0	0	4,646	1,086	10,213	187	8,350	70	283	99,764
Sw	1.00	1030	OOS/PIO/CRIME PREVNTION DEPUTY	73,968	636	1,320	0	0	4,707	1,101	10,348	3,227	17,110	70	283	112,770
	7.00	1030 Total		542,479	9,180	2,520	3,900	0	34,601	8,092	95,265	8,440	58,860	487	1,841	765,665
Sw	1.00	1040	OOS/OPS/LT. INSPECTOR	95,435	636	600	2,080	1,000	6,185	1,446	32,708	4,239	24,121	70	283	168,803
Sw	1.00	1040	OOS/OPS/SERGEANT INSPECTOR	78,772	1,044	1,440	1,820	1,000	5,213	1,219	27,568	3,573	8,350	70	283	130,352
Civ	1.00	1040	OOS/OPS/ADMIN SPECIALIST	76,100	996	0	0	0	4,780	1,118	10,508	193	8,350	70	213	102,327
Sw	1.00	1040	OOS/OPS/LT LEAD INSPECTOR	110,635	0	720	0	1,000	6,966	1,629	36,841	4,775	8,350	70	283	171,270
Sw	1.00	1040	OOS/OPS/MAJOR	148,153	1,536	1,560	0	0	9,377	2,193	49,595	6,428	0	70	0	218,912
	5.00	1040 Total		509,095	4,212	4,320	3,900	3,000	32,521	7,606	157,221	19,209	49,171	348	1,062	791,663
Civ	1.00	1041	OOS/ACCREDITATION SPECIALIST	47,602	2,004	0	0	0	3,076	719	6,761	124	17,110	70	283	77,749
	1.00	1041 Total		47,602	2,004	0	0	0	3,076	719	6,761	124	17,110	70	283	77,749
Civ	1.00	1044	ADMIN SVC/HR DIRECTOR	117,146	2,496	0	0	0	7,418	1,735	16,307	299	0	70	0	145,470
Civ	1.00	1044	ADMIN SVCS/HR EMPLOYMENT MGR	69,928	0	0	0	0	4,336	1,014	9,531	175	24,121	70	283	109,457
Civ	1.00	1044	ADMIN SVCS/HUMAN RESOURCE SPEC	45,609	2,004	0	0	0	2,952	690	6,490	119	8,350	68	283	66,564
Civ	1.00	1044	HR/BENEFIT-RISK COORDINATOR	54,855	0	0	0	0	3,401	795	7,477	137	8,350	70	283	75,368
Civ	1.00	1044	HR/CIV BACKGRND INVESTIGATOR	59,073	0	0	0	0	3,663	857	7,585	148	0	70	0	71,394
Sw	1.00	1044	HR/SWORN BACKGRND INVESTIGATOR	85,780	240	0	3,900	0	5,575	1,304	29,485	3,822	0	70	0	130,175
	6.00	1044 Total		432,391	4,740	0	3,900	0	27,344	6,395	76,874	4,699	40,821	416	849	598,429
Civ	1.00	1050	CID/VICTIM ADVOCATE	52,211	2,004	0	0	0	3,361	786	7,390	136	17,110	70	283	83,351
Civ	1.00	1050	CID/VICTIM ADVOCATE	52,211	2,004	0	0	0	3,361	786	7,390	136	0	70	0	65,958
Civ	1.00	1050	CID/VICTIM ADVOCATE	53,516	2,496	0	0	0	3,473	812	7,634	140	8,350	70	283	76,774
Civ	1.00	1050	CID/VICTIM ADVOCATE	52,211	2,004	0	0	0	3,361	786	7,390	136	0	70	283	66,241
Civ	1.00	1050	CID/LEAD VICTIM ADVOCATE	71,388	0	0	0	0	4,426	1,035	9,730	178	0	70	283	87,110
	5.00	1050 Total		281,538	8,508	0	0	0	17,983	4,206	39,533	725	25,460	348	1,132	379,433
Civ	0.50	1051	CID/VICTIM ADVOCATE STUDENT INTRN	21,200	0	0	0	0	1,314	307	2,890	53	0	43	0	25,807
	0.50	1051 Total		21,200	0	0	0	0	1,314	307	2,890	53	0	43	0	25,807

**Law Enforcement Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$56K Dep 6% All Else	Collogo Degree	Police Stds	Spec Team	Other Add Pays	SS	Caro	FRS 401a	WC Ins	Health	Life	Dental	Total
Civ	0.50	1080	ITB/INFORMATION TECH DIRECTOR	57,145	1,002	0	0	0	3,605	843	7,925	145	12,061	70	142	82,938
Civ	1.00	1080	ITB/PC SUPPORT SPECIALIST	47,602	0	0	0	0	2,951	690	6,488	119	8,350	68	283	66,552
Civ	1.00	1080	ITB/NETWORK SUPPORT SPECIAL	71,255	2,004	0	0	0	4,542	1,062	9,985	183	8,350	70	283	97,735
Civ	1.00	1080	ITB/NETWORK SUPPORT SPECIAL	73,036	2,004	0	0	0	4,652	1,088	10,228	188	8,350	70	283	99,899
Civ	0.50	1080	ITB/NETWORK ADMINISTRATOR	43,305	1,002	0	0	0	2,747	642	6,039	111	4,175	65	142	58,228
Civ	1.00	1080	ITB/RMS SYSTEM ADMINISTRATOR	100,681	996	0	0	0	6,304	1,474	13,859	254	8,350	70	283	132,271
	5.00	1080 Total		393,025	7,008	0	0	0	24,802	5,800	54,524	1,000	49,636	411	1,416	537,623
Civ	1.00	1090	A&B/CONTRACTS & GRANT ADMIN	84,699	2,496	0	0	0	5,406	1,264	11,885	218	8,350	70	0	114,388
Civ	1.00	1090	A&B/CHIEF FINANCIAL OFFICER	173,904	2,004	0	0	0	10,906	2,551	23,976	440	24,121	70	283	238,254
Civ	1.00	1090	A&B/ACCOUNTS PAYABLE SPECIALI	50,012	0	0	0	0	3,101	725	6,817	125	0	70	283	61,132
Civ	1.00	1090	A&B/PURCHASING AGENT	55,205	2,004	0	0	0	3,547	830	7,798	143	8,350	70	283	78,228
Civ	1.00	1090	A&B/ASST FINANCIAL OFFICER	98,036	2,004	0	0	0	6,202	1,451	13,635	250	24,121	70	283	146,052
Civ	1.00	1090	A&B/SR PAYROLL SPECIALIST	54,855	996	0	0	0	3,463	810	7,612	140	8,350	70	283	76,578
	6.00	1090 Total		516,711	9,504	0	0	0	32,625	7,630	71,723	1,316	73,292	418	1,415	714,633
Sw	1.00	2000	OPERATIONS MAJOR	148,153	0	480	0	0	9,215	2,155	48,737	6,317	24,121	70	283	239,531
	1.00	2000 Total		148,153	0	480	0	0	9,215	2,155	48,737	6,317	24,121	70	283	239,531
Sw	1.00	2100	SPEC OPS DIV/CAPTAIN	123,012	636	1,560	0	0	7,763	1,816	41,056	5,321	24,121	70	283	205,637
Sw	1.00	2100	SPEC OPS DIV/ADMIN LT	117,374	1,044	1,560	0	0	7,439	1,740	25,351	5,099	24,121	70	283	184,080
	2.00	2100 Total		240,386	1,680	3,120	0	0	15,202	3,555	66,407	10,420	48,242	139	566	389,717
Sw	1.00	2101	PATROL ADMIN/LT BWC MANAGER	98,298	0	1,200	2,340	0	6,314	1,477	33,393	4,328	0	70	0	147,419
Civ	1.00	2101	PATROL ADMIN/BWC SPECIALIST	48,793	2,004	0	0	0	3,149	737	6,924	127	8,350	70	283	70,436
Sw	1.00	2101	PATROL ADMIN/LIEUTENANT	110,635	1,044	1,440	0	0	7,013	1,640	37,092	4,808	8,350	70	213	172,305
Sw	1.00	2101	PATROL ADMIN/LIEUTENANT	98,298	1,044	1,440	1,300	0	6,329	1,480	33,473	4,338	8,350	70	213	156,335
Sw	1.00	2101	PATROL ADMIN/CAPTAIN	123,012	1,044	1,560	0	0	7,788	1,821	26,543	5,339	8,350	70	283	175,809
Sw	1.00	2101	PATROL/RURAL SERVICE DEPUTY	87,925	0	240	910	0	5,523	1,292	29,208	3,786	8,350	70	283	137,586
Sw	1.00	2101	PATROL/RURAL SERVICE DEPUTY	87,925	636	600	0	0	5,528	1,293	29,236	3,789	24,121	70	213	153,411
	7.00	2101 Total		654,887	5,772	6,480	4,550	0	41,645	9,739	195,867	26,515	65,871	487	1,488	1,013,301
Sw	1.00	2110	PATROL/CAPTAIN	120,012	0	480	0	0	7,471	1,747	39,509	5,121	24,121	70	283	198,814
Sw	1.00	2110	PATROL/CAPTAIN	117,084	636	840	0	0	7,351	1,719	38,876	5,039	24,121	70	283	196,019
Civ	1.00	2110	PATROL/ADMIN SPECIALIST	76,100	0	0	0	0	4,718	1,103	10,372	190	17,110	70	283	109,946
Sw	1.00	2110	PATROL/LIEUTENANT	95,435	636	1,080	0	0	6,023	1,409	31,856	4,129	24,121	70	283	165,041
Sw	1.00	2110	PATROL/LIEUTENANT	101,247	1,044	1,440	3,900	0	6,673	1,561	35,292	4,574	24,121	70	283	180,205
Sw	1.00	2110	PATROL/LIEUTENANT	95,435	1,044	1,560	3,900	0	6,320	1,478	33,426	4,332	24,121	70	283	171,969
Sw	1.00	2110	PATROL/LIEUTENANT	110,635	0	240	0	0	6,874	1,608	36,356	4,712	0	70	0	160,495
Sw	1.00	2110	PATROL/LIEUTENANT	98,298	0	240	0	0	6,109	1,429	32,311	4,188	24,121	70	213	166,978
Sw	1.00	2110	PATROL/SERGEANT	71,394	0	240	0	0	4,441	1,039	23,489	3,044	24,121	70	283	128,121
Sw	1.00	2110	PATROL/SERGEANT	76,477	0	480	3,120	0	4,965	1,161	26,257	3,403	0	70	283	116,216
Sw	1.00	2110	PATROL/SERGEANT	76,477	1,044	1,440	0	0	4,896	1,145	25,891	3,356	24,121	70	283	138,722
Sw	1.00	2110	PATROL/SERGEANT	78,772	0	720	3,120	0	5,122	1,198	27,088	3,511	24,121	70	213	143,935
Sw	1.00	2110	PATROL/SERGEANT	94,057	1,044	1,200	0	0	5,971	1,396	31,577	4,093	24,121	70	213	163,741
Sw	1.00	2110	PATROL/SERGEANT	78,772	1,044	1,200	910	0	5,079	1,188	26,863	3,482	8,350	70	283	127,241

**Law Enforcement Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$65K Dep 6% All Else	Collogo Degroo	Police Stds	Spec Team	Other Add Pays	SS	Caro	FRS 401a	WC Ins	Health	Life	Dental	Total
Sw	1.00	2110	PATROL/SERGEANT	76,477	636	600	1,300	0	4,899	1,146	25,908	3,358	8,350	70	283	123,026
Sw	1.00	2110	PATROL/SERGEANT	86,075	0	240	650	0	5,392	1,261	28,516	3,696	24,121	70	213	150,234
Sw	1.00	2110	PATROL/SERGEANT	94,057	0	480	2,600	0	6,022	1,408	31,851	4,128	24,121	70	283	165,021
Sw	1.00	2110	PATROL/SERGEANT	74,250	0	240	1,560	0	4,715	1,103	24,937	3,232	8,350	70	213	118,669
Sw	1.00	2110	PATROL/SERGEANT	74,250	0	240	1,560	0	4,715	1,103	24,937	3,232	8,350	70	283	118,739
Sw	1.00	2110	PATROL/SERGEANT	94,057	1,044	1,560	0	0	5,993	1,402	31,695	4,108	8,350	70	283	148,561
Sw	1.00	2110	PATROL/SERGEANT	74,250	1,044	1,560	2,080	0	4,894	1,145	25,882	3,355	8,350	70	0	122,629
Sw	1.00	2110	PATROL/SERGEANT	74,250	0	480	0	0	4,633	1,084	24,504	3,176	24,121	70	283	132,600
Sw	1.00	2110	PATROL/SERGEANT	78,772	0	480	0	0	4,914	1,149	25,987	3,368	24,121	70	283	139,143
Sw	1.00	2110	PATROL/SERGEANT	78,772	1,044	1,560	910	0	5,102	1,193	26,982	3,497	8,350	70	213	127,692
Sw	1.00	2110	PATROL/DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	2110	PATROL/DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	2110	PATROL/DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	2110	PATROL/DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	2110	PATROL/DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	2110	PATROL/DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	2110	PATROL/DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	2110	PATROL/DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	2110	PATROL/DEPUTY	62,227	1,044	960	1,170	0	4,055	948	21,445	2,780	8,350	70	283	103,331
Sw	1.00	2110	PATROL/DEPUTY	56,375	0	0	910	0	3,552	831	18,784	2,435	8,350	70	283	91,588
Sw	1.00	2110	PATROL/DEPUTY	59,230	636	360	0	0	3,734	873	19,748	2,560	8,350	70	283	95,843
Sw	1.00	2110	PATROL/DEPUTY	57,784	0	240	910	0	3,654	855	19,324	2,505	8,350	70	213	93,904
Sw	1.00	2110	PATROL/DEPUTY	87,925	636	360	0	0	5,513	1,289	29,157	3,779	0	70	0	128,730
Sw	1.00	2110	PATROL/DEPUTY	55,000	1,044	960	0	0	3,534	827	18,692	2,423	8,350	70	283	91,182
Sw	1.00	2110	PATROL/DEPUTY	57,784	0	480	0	0	3,612	845	19,105	2,476	0	70	0	84,372
Sw	1.00	2110	PATROL/DEPUTY	68,687	636	600	0	0	4,335	1,014	22,928	2,972	0	70	0	101,242
Sw	1.00	2110	PATROL/DEPUTY	57,784	1,044	960	910	0	3,763	880	19,903	2,580	8,350	70	283	96,527
Sw	1.00	2110	PATROL/DEPUTY	87,925	0	0	1,040	0	5,516	1,290	29,172	3,781	24,121	70	283	153,197
Sw	1.00	2110	PATROL/DEPUTY	59,230	0	0	1,170	0	3,745	876	19,805	2,567	24,121	70	283	111,866
Sw	1.00	2110	PATROL/DEPUTY	55,000	636	360	910	0	3,528	825	18,659	2,419	8,350	70	0	90,757
Sw	1.00	2110	PATROL/DEPUTY	56,375	0	0	0	0	3,495	817	18,485	2,396	8,350	70	283	90,272
Sw	1.00	2110	PATROL/DEPUTY	72,164	636	360	1,300	0	4,617	1,080	24,416	3,165	24,121	70	283	132,210
Sw	1.00	2110	PATROL/DEPUTY	63,784	0	0	1,300	0	4,035	944	21,341	2,766	17,110	70	283	111,632
Sw	1.00	2110	PATROL/DEPUTY	57,784	0	0	910	0	3,639	851	19,246	2,494	24,121	70	283	109,398
Sw	1.00	2110	PATROL/DEPUTY	55,000	0	0	0	0	3,410	798	18,035	2,338	8,350	70	126	88,125
Sw	1.00	2110	PATROL/DEPUTY	77,713	0	0	260	0	4,834	1,131	25,567	3,314	24,121	70	283	137,292
Sw	1.00	2110	PATROL/DEPUTY	55,000	0	0	910	0	3,466	811	18,333	2,376	8,350	70	213	89,529
Sw	1.00	2110	PATROL/DEPUTY	72,164	0	240	1,820	0	4,602	1,076	24,338	3,155	8,350	70	283	116,098
Sw	1.00	2110	PATROL/DEPUTY	75,818	1,044	1,560	1,560	0	4,959	1,160	26,226	3,399	8,350	70	283	124,428
Sw	1.00	2110	PATROL/DEPUTY	55,000	1,044	960	910	0	3,591	840	18,990	2,461	17,110	70	283	101,258
Sw	1.00	2110	PATROL/DEPUTY	55,000	1,044	960	910	0	3,591	840	18,990	2,461	8,350	70	283	92,498

**Law Enforcement Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$56K Dep 6% All Else	College Degree	Police Stds	Spec Team	Other Add Pays	SS	Care	FRS 401a	WC Ins	Health	Lifo	Dental	Total
Sw	1.00	2110	PATROL/DEPUTY	77,713	0	1,440	2,340	0	5,053	1,182	26,721	3,463	0	70	0	117,982
Sw	1.00	2110	PATROL/DEPUTY	57,784	0	0	910	0	3,639	851	19,246	2,494	8,350	70	283	93,627
Sw	1.00	2110	PATROL/DEPUTY	57,784	0	240	0	0	3,597	841	19,026	2,466	17,110	70	213	101,348
Sw	1.00	2110	PATROL/DEPUTY	55,000	0	0	0	0	3,410	798	18,035	2,338	8,350	70	283	88,282
Sw	1.00	2110	PATROL/DEPUTY	55,000	636	360	0	0	3,472	812	18,361	2,380	0	70	0	81,090
Sw	1.00	2110	PATROL/DEPUTY	60,710	636	600	910	0	3,897	911	20,611	2,671	8,350	70	283	99,649
Sw	1.00	2110	PATROL/DEPUTY	60,710	636	600	910	0	3,897	911	20,611	2,671	8,350	70	283	99,649
Sw	1.00	2110	PATROL/DEPUTY	81,648	0	480	0	0	5,092	1,191	26,930	3,490	8,350	70	283	127,533
Sw	1.00	2110	PATROL/DEPUTY	60,710	636	840	0	0	3,856	902	20,391	2,643	8,350	70	213	98,610
Sw	1.00	2110	PATROL/DEPUTY	81,648	636	1,080	1,820	0	5,281	1,235	27,932	3,620	8,350	70	283	131,955
Sw	1.00	2110	PATROL/DEPUTY	63,784	636	360	1,560	0	4,113	962	21,753	2,819	24,121	70	213	120,390
Sw	1.00	2110	PATROL/DEPUTY	65,377	0	0	0	0	4,053	948	21,437	2,779	24,121	70	283	119,068
Sw	1.00	2110	PATROL/DEPUTY	60,710	636	960	0	0	3,863	903	20,430	2,648	0	70	0	90,220
Sw	1.00	2110	PATROL/DEPUTY	55,000	636	360	0	0	3,472	812	18,361	2,380	8,350	70	283	89,723
Sw	1.00	2110	PATROL/DEPUTY	55,000	2,004	0	910	0	3,591	840	18,990	2,461	8,350	70	0	92,215
Sw	1.00	2110	PATROL/DEPUTY	55,000	0	0	0	0	3,410	798	18,035	2,338	0	70	0	79,649
Sw	1.00	2110	PATROL/DEPUTY	72,164	0	0	0	0	4,474	1,046	23,663	3,067	17,110	70	283	121,877
Sw	1.00	2110	PATROL/DEPUTY	59,230	1,548	1,200	910	0	3,899	912	20,621	2,673	24,121	70	283	115,466
Sw	1.00	2110	PATROL/DEPUTY	87,925	0	1,440	1,560	0	5,637	1,318	29,814	3,864	0	70	283	131,912
Sw	1.00	2110	PATROL/DEPUTY	55,000	636	360	910	0	3,528	825	18,659	2,419	8,350	70	213	90,970
Sw	1.00	2110	PATROL/DEPUTY	60,710	0	0	910	0	3,820	893	20,205	2,619	8,350	70	283	97,861
Sw	1.00	2110	PATROL/DEPUTY	70,404	0	240	0	0	4,380	1,024	23,164	3,002	8,350	70	213	110,848
Sw	1.00	2110	PATROL/DEPUTY	62,227	636	600	0	0	3,935	920	20,810	2,697	24,121	70	283	116,298
Sw	1.00	2110	PATROL/DEPUTY	73,968	1,044	1,200	2,340	0	4,870	1,139	25,757	3,338	8,350	70	283	122,360
Sw	1.00	2110	PATROL/DEPUTY	59,230	0	0	1,170	0	3,745	876	19,805	2,567	8,350	70	283	96,095
Sw	1.00	2110	PATROL/DEPUTY	57,784	0	0	910	0	3,639	851	19,246	2,494	8,350	70	213	93,557
Sw	1.00	2110	PATROL/DEPUTY	62,227	1,044	960	1,170	0	4,055	948	21,445	2,780	24,121	70	213	119,032
Sw	1.00	2110	PATROL/DEPUTY	75,818	1,536	1,200	0	0	4,870	1,139	25,758	3,339	17,110	70	213	131,052
Sw	1.00	2110	PATROL/DEPUTY	59,230	636	600	1,170	0	3,821	894	20,210	2,620	8,350	70	283	97,883
Sw	1.00	2110	PATROL/DEPUTY	81,648	636	1,320	0	0	5,183	1,212	27,414	3,553	8,350	70	283	129,669
Sw	1.00	2110	PATROL/DEPUTY	55,000	0	0	0	0	3,410	798	18,035	2,338	8,350	70	0	87,999
Sw	1.00	2110	PATROL/DEPUTY	62,227	1,044	1,440	1,300	0	4,093	957	21,645	2,805	8,350	70	283	104,214
Sw	1.00	2110	PATROL/DEPUTY	72,164	1,044	1,200	0	0	4,613	1,079	24,399	3,162	24,121	70	283	132,135
Sw	1.00	2110	PATROL/DEPUTY	72,164	0	480	0	0	4,504	1,053	23,820	3,087	0	70	0	105,179
Sw	1.00	2110	PATROL/DEPUTY	62,227	0	1,080	0	0	3,925	918	20,758	2,691	24,121	70	283	116,072
Sw	1.00	2110	PATROL/DEPUTY	56,375	0	0	0	0	3,495	817	18,485	2,396	24,121	70	283	106,043
Sw	1.00	2110	PATROL/DEPUTY	57,784	0	0	0	0	3,583	838	18,947	2,456	8,350	70	283	92,310
Sw	1.00	2110	PATROL/DEPUTY	57,784	0	0	910	0	3,639	851	19,246	2,494	0	70	283	85,277
Sw	1.00	2110	PATROL/DEPUTY	57,784	1,044	960	0	0	3,707	867	19,605	2,541	8,350	70	283	95,210
Sw	1.00	2110	PATROL/DEPUTY	59,230	0	240	1,170	0	3,760	879	19,884	2,577	8,350	70	0	96,159
Sw	1.00	2110	PATROL/DEPUTY	55,000	0	0	0	0	3,410	798	18,035	2,338	8,350	70	283	88,282

**Law Enforcement Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K Dep 6% All Else	College Degree	Police Stds	Spec Team	Other Add Pays	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Sw	1.00	2110	PATROL/DEPUTY	55,000	0	0	0	0	3,410	798	18,035	2,338	8,350	70	283	88,282
Sw	1.00	2110	PATROL/DEPUTY	55,000	0	0	0	0	3,410	798	18,035	2,338	17,110	70	283	97,042
Sw	1.00	2110	PATROL/DEPUTY	55,000	996	0	0	0	3,472	812	18,361	2,380	0	70	0	81,090
Sw	1.00	2110	PATROL/DEPUTY	55,000	996	0	0	0	3,472	812	18,361	2,380	8,350	70	213	89,653
Sw	1.00	2110	PATROL/DEPUTY	55,000	0	0	0	0	3,410	798	18,035	2,338	8,350	70	283	88,282
Sw	1.00	2110	PATROL/DEPUTY	55,000	0	0	0	0	3,410	798	18,035	2,338	8,350	70	283	88,282
Sw	1.00	2110	PATROL/DEPUTY	87,925	0	0	0	0	5,451	1,275	17,647	3,737	0	70	0	116,105
	103.00	2110 Total		7,022,963	44,724	54,600	66,300	0	445,692	104,235	2,331,373	302,471	1,300,367	7,169	23,274	11,703,168
Civ	1.00	2112	PATROL ADMIN/FST	44,957	0	0	0	0	2,787	652	6,128	1,911	17,110	65	283	73,892
Civ	1.00	2112	PATROL ADMIN/FST	46,080	0	0	0	0	2,857	668	6,281	1,958	8,350	67	283	66,544
Civ	1.00	2112	PATROL ADMIN/FST	58,987	0	0	0	0	3,657	855	8,040	2,507	8,350	70	283	82,749
Civ	1.00	2112	PATROL ADMIN/FST	48,413	0	0	0	0	3,002	702	6,599	2,058	0	69	283	61,125
Civ	1.00	2112	PATROL ADMIN/FST	44,957	2,496	0	0	0	2,942	688	6,468	2,017	0	68	0	59,635
Civ	1.00	2112	PATROL ADMIN/FST	71,870	0	0	1,300	0	4,537	1,061	9,973	3,110	8,350	70	283	100,553
Civ	1.00	2112	PATROL ADMIN/FST	58,987	0	0	1,300	0	3,738	874	8,217	2,562	8,350	70	283	84,381
Civ	1.00	2112	PATROL ADMIN/FST	47,233	0	0	1,300	0	3,009	704	6,615	2,063	8,350	69	213	69,555
Civ	1.00	2112	PATROL ADMIN//FST/SCG & FST SUPER	63,615	996	0	1,300	0	4,086	956	8,984	165	8,350	70	283	88,804
	9.00	2112 Total		485,098	3,492	0	5,200	0	30,615	7,160	67,304	18,350	67,210	615	2,194	687,238
Sw	1.00	2115	SPEC OPS DIV/K-9 SERGEANT	88,657	0	480	7,254	0	5,976	1,398	31,607	4,097	8,350	70	283	148,171
Sw	1.00	2115	SPEC OPS DIV/K-9 DEPUTY	81,648	0	240	7,254	0	5,527	1,293	29,229	3,789	0	70	213	129,261
Sw	1.00	2115	SPEC OPS DIV/K-9 DEPUTY	77,713	0	0	7,254	0	5,268	1,232	27,861	3,611	24,121	70	283	147,412
Sw	1.00	2115	SPEC OPS DIV/K-9 DEPUTY	83,688	1,044	1,200	7,254	0	5,778	1,351	30,556	3,960	17,110	70	213	152,223
Sw	1.00	2115	SPEC OPS DIV/K-9 DEPUTY	67,012	0	0	7,254	0	4,604	1,077	24,352	3,156	24,121	70	283	131,929
Sw	1.00	2115	SPEC OPS DIV/K-9 DEPUTY	87,925	0	1,200	7,254	0	5,976	1,397	31,603	4,096	24,121	70	283	163,925
Sw	1.00	2115	SPEC OPS DIV/K-9 DEPUTY	70,404	0	240	7,254	0	4,830	1,130	25,543	3,311	24,121	70	283	137,185
Sw	1.00	2115	SPEC OPS DIV/K-9 DEPUTY	77,713	0	720	7,254	0	5,313	1,242	28,097	3,642	8,350	70	213	132,613
Sw	1.00	2115	SPEC OPS DIV/K-9 DEPUTY	73,968	636	1,080	7,254	0	5,142	1,203	27,196	3,525	24,121	70	283	144,477
Sw	1.00	2115	SPEC OPS DIV/K-9 DEPUTY	63,784	0	480	7,254	0	4,434	1,037	23,451	3,039	8,350	70	283	112,181
Sw	1.00	2115	SPEC OPS DIV/K-9 DEPUTY	67,012	0	240	7,254	0	4,619	1,080	24,431	3,167	8,350	70	126	116,348
	11.00	2115 Total		839,524	1,680	5,880	79,794	0	57,466	13,440	303,923	39,392	171,115	766	2,746	1,515,726

**Law Enforcement Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$66K Dep 6% All Else	College Degroo	Police Stds	Spec Team	Other Add Pays	SS	Caro	FRS 401a	WC Ins	Health	Life	Dental	Total
Sw	1.00	2120	SPEC OPS DIV/TRAFFIC SGT	86,075	1,044	1,440	0	0	5,491	1,284	29,039	3,764	8,350	70	283	136,839
Sw	1.00	2120	SPEC OPS DIV/TRAFFIC DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	2120	SPEC OPS DIV/TRAFFIC DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	2120	SPEC OPS DIV/TRAFFIC DEPUTY	63,784	636	1,320	1,560	0	4,173	976	22,068	2,860	17,110	70	283	114,838
Sw	1.00	2120	SPEC OPS DIV/TRAFFIC DEPUTY	60,710	0	480	0	0	3,794	887	20,064	2,601	8,350	70	283	97,239
Sw	1.00	2120	SPEC OPS DIV/TRAFFIC DEPUTY	83,688	636	1,080	1,170	0	5,368	1,255	28,388	3,679	17,110	70	126	142,570
	6.00	2120 Total		404,257	3,588	5,520	2,730	0	25,798	6,033	136,437	17,684	85,140	418	1,541	689,146
Civ	0.25	2130	PATROL ADMIN/SCH CROSS GRD	9,693	0	0	0	0	601	141	1,321	412	0	36	0	12,203
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	2,643	824	0	41	0	24,378
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	2,643	824	0	41	0	24,378
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	2,643	824	0	41	0	24,378
Civ	0.25	2130	PATROL ADMIN/SCH CROSS GRD	9,693	0	0	0	0	601	141	1,321	412	0	36	0	12,203
Civ	0.25	2130	PATROL ADMIN/SCH CROSS GRD	9,693	0	0	0	0	601	141	1,321	412	0	36	0	12,203
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	20,654	0	0	0	0	1,281	299	2,815	878	0	42	0	25,969
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	1,326	824	0	41	0	23,061
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	1,326	824	0	41	0	23,061
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	2,643	824	0	41	0	24,378
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	20,672	0	0	0	0	1,282	300	2,818	879	0	42	0	25,991
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	2,643	824	0	41	0	24,378
Civ	0.25	2130	PATROL ADMIN/SCH CROSS GRD	9,693	0	0	0	0	601	141	663	412	0	36	0	11,545
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	1,326	824	0	41	0	23,061
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	2,643	824	0	41	0	24,378
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	1,326	824	0	41	0	23,061
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	1,326	824	0	41	0	23,061
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	2,643	824	0	41	0	24,378
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	1,326	824	0	41	0	23,061
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	2,643	824	0	41	0	24,378
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	1,326	824	0	41	0	23,061
Civ	0.50	2130	PATROL ADMIN/SCH CROSS GRD	19,387	0	0	0	0	1,202	281	2,643	824	0	41	0	24,378
	10.00	2130 Total		390,295	0	0	0	0	24,198	5,659	43,324	16,588	0	880	0	480,945
Sw	1.00	2131	SPEC OPS DIV/JRB/LIEUTENANT	92,656	1,044	1,440	3,120	0	6,092	1,425	32,219	4,176	24,121	70	283	166,646
Sw	1.00	2131	SPEC OPS DIV/JRB/SERGEANT	78,772	0	240	1,560	0	4,995	1,168	26,419	3,424	24,121	70	283	141,053
Sw	1.00	2131	SPEC OPS DIV/JRB/SERGEANT	94,057	0	480	0	0	5,861	1,371	30,999	4,018	24,121	70	0	160,976
Sw	1.00	2131	SPEC OPS DIV/JRB/SERGEANT	78,772	0	240	0	0	4,899	1,146	25,908	3,358	24,121	70	213	138,726
Sw	1.00	2131	SPEC OPS DIV/JRB/SERGEANT	60,710	0	0	0	0	3,764	880	19,907	2,580	17,110	70	283	105,304
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	59,230	0	240	910	0	3,744	876	19,798	2,566	8,350	70	283	96,066
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	60,710	1,536	1,200	0	0	3,934	920	20,804	2,696	17,110	70	283	109,263
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	81,648	0	480	0	0	5,092	1,191	26,930	3,490	24,121	70	213	143,234
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	73,968	636	1,080	1,560	0	4,789	1,120	25,328	3,283	24,121	70	0	135,956
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	60,710	1,044	960	0	0	3,888	909	20,564	2,665	8,350	70	283	99,444
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	68,687	1,044	960	0	0	4,383	1,025	23,180	3,004	24,121	70	213	126,687

**Law Enforcement Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$56K Dep 6% All Else	Collego Degree	Police Stdts	Spec Team	Other Add Pays	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	57,784	0	240	0	0	3,597	841	19,026	2,466	24,121	70	283	108,429
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	65,377	636	840	7,254	0	4,595	1,075	24,300	3,150	17,110	70	283	124,689
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	63,784	0	480	8,424	0	4,507	1,054	23,834	3,089	8,350	70	283	113,874
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	83,688	0	480	0	0	5,218	1,220	27,599	3,577	24,121	70	283	146,256
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	62,227	0	240	0	0	3,873	906	20,483	2,655	8,350	70	283	99,086
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	68,687	1,044	1,200	1,820	0	4,511	1,055	23,855	3,092	8,350	70	283	113,966
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	85,780	0	240	0	0	5,333	1,247	28,206	3,656	8,350	70	283	133,165
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	87,925	636	840	0	0	5,543	1,296	29,315	3,800	24,121	70	283	153,828
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	59,230	0	0	0	0	3,672	859	19,421	2,517	24,121	70	283	110,173
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	75,818	636	840	0	0	4,792	1,121	25,345	3,285	24,121	70	283	136,310
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	63,784	0	240	0	0	3,969	928	20,993	2,721	0	70	283	92,988
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	81,648	636	360	0	0	5,124	1,198	27,099	3,512	24,121	70	283	144,050
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	63,784	0	720	1,300	0	4,080	954	21,577	2,797	24,121	70	283	119,685
Sw	1.00	2131	SPEC OPS DIV/JRB DEPUTY	87,925	636	600	2,080	0	5,657	1,323	29,918	3,878	24,121	70	0	156,207
Civ	1.00	2131	SPEC OPS DIV/YOUTH&COMM/COORDIN	59,073	996	0	0	0	3,724	871	8,187	150	8,350	70	283	81,704
Sw	1.00	2131	JRB DEPUTY	68,687	0	0	0	0	4,259	996	22,523	2,919	0	70	283	99,736
	27.00	2131 Total		1,945,119	10,524	14,640	28,028	0	123,895	28,976	643,737	82,525	471,595	1,879	6,582	3,357,500
Civ	1.00	2198	PATROL/AVIATION MECH	82,787	0	0	0	900	5,189	1,213	11,407	0	0	70	213	101,778
Sw	1.00	2198	PATROL/AVIATION TFO	87,925	1,044	1,440	3,120	0	5,799	1,356	30,668	3,975	17,110	70	283	152,790
Civ	1.00	2198	PATROL/CVLN CHF PILOT	85,884	0	0	9,959	0	5,942	1,390	12,307	671	8,350	70	283	124,856
	3.00	2198 Total		256,597	1,044	1,440	13,079	900	16,930	3,959	54,381	4,646	25,460	209	779	379,424
Sw	1.00	2201	CID/CAPTAIN	120,012	1,044	1,560	0	0	7,602	1,778	40,206	5,211	24,121	70	213	201,817
Civ	1.00	2201	CID/ADMIN SPECIALIST	47,602	0	0	0	0	2,951	690	6,488	119	17,110	68	283	75,312
	2.00	2201 Total		167,615	1,044	1,560	0	0	10,554	2,468	46,694	5,330	41,231	137	496	277,129
Sw	1.00	2210	CID/DETECTIVE LIEUTENANT	95,435	1,548	1,200	3,640	0	6,313	1,476	33,388	4,327	0	70	283	147,680
Sw	1.00	2210	CID/DETECTIVE LIEUTENANT	117,374	1,044	1,440	0	0	7,431	1,738	25,326	5,094	8,350	70	283	168,149
Sw	1.00	2210	CID/DETECTIVE SERGEANT	78,772	1,044	1,200	1,820	0	5,136	1,201	27,162	3,521	0	70	283	120,208
Sw	1.00	2210	CID/DETECTIVE SERGEANT	78,772	1,044	1,440	1,560	0	5,135	1,201	27,155	3,520	24,121	70	283	144,300
Sw	1.00	2210	CID/DETECTIVE SERGEANT	76,477	0	480	2,340	1,000	4,978	1,164	26,329	3,413	24,121	70	213	140,585
Sw	1.00	2210	CID/DETECTIVE SERGEANT	91,318	0	1,080	5,200	1,000	6,113	1,430	32,330	4,190	8,350	70	283	151,364
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768					

**Law Enforcement Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$56K Dep 6% All Else	Collego Degroo	Police Stds	Spec Team	Other Add Pays	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Sw	1.00	2210	CID/DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2210	CID/DETECTIVE	77,713	0	480	2,080	1,000	5,039	1,178	26,649	3,454	24,121	70	283	142,067
Sw	1.00	2210	CID/DETECTIVE	57,784	0	0	0	1,000	3,645	852	19,275	2,498	8,350	70	213	93,687
Sw	1.00	2210	CID/DETECTIVE	60,710	0	1,200	1,560	1,000	3,997	935	12,939	2,740	17,110	70	283	102,544
Sw	1.00	2210	CID/DETECTIVE	75,818	0	240	1,560	1,000	4,874	1,140	25,779	3,341	17,110	70	283	131,214
Sw	1.00	2210	CID/DETECTIVE	75,818	0	240	1,560	1,000	4,874	1,140	25,779	3,341	8,350	70	283	122,454
Sw	1.00	2210	CID/DETECTIVE	70,404	636	1,080	1,560	1,000	4,630	1,083	24,488	3,174	8,350	70	283	116,758
Sw	1.00	2210	CID/DETECTIVE	60,710	0	240	0	1,000	3,841	898	20,313	2,633	24,121	70	283	114,109
Sw	1.00	2210	CID/DETECTIVE	81,648	0	720	0	1,000	5,169	1,209	27,336	3,543	24,121	70	283	145,098
Sw	1.00	2210	CID/DETECTIVE	62,227	1,044	1,440	1,170	1,000	4,147	970	21,930	2,842	8,350	70	283	105,473
Sw	1.00	2210	CID/DETECTIVE	70,404	636	360	1,560	1,000	4,586	1,072	24,252	3,143	24,121	70	283	131,487
Sw	1.00	2210	CID/DETECTIVE	65,377	636	840	1,170	1,000	4,279	1,001	22,633	2,933	24,121	70	213	124,274
Sw	1.00	2210	CID/DETECTIVE	68,687	1,044	960	0	1,000	4,445	1,040	23,508	3,047	8,350	70	213	112,363
Sw	1.00	2210	CID/DETECTIVE	81,648	0	480	0	1,000	5,154	1,205	27,258	3,533	8,350	70	213	128,910
Sw	1.00	2210	CID/DETECTIVE	83,688	1,044	1,200	0	1,000	5,390	1,261	28,505	3,695	24,121	70	283	150,256
Sw	1.00	2210	CID/DIG & VID FORENSIC DEPUTY	60,710	0	240	0	1,000	3,841	898	20,313	2,633	24,121	70	283	114,109
Sw	1.00	2210	CID/DIG & VID FORENSIC DEPUTY	73,968	0	240	0	1,000	4,663	1,091	24,661	3,196	0	70	0	108,889
Sw	1.00	2210	CID/TRAUMA INF SEX ASSLT DET	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	2,853	102,847
Civ	1.00	2210	CID/CRIME ANALYST	47,602	2,004	0	0	0	3,076	719	6,761	124	8,350	70	213	68,919
Civ	1.00	2210	CID/CRIME ANALYST	51,263	0	0	0	0	3,178	743	6,987	128	8,350	70	283	71,002
Sw	1.00	2210	CID/DETECTIVE/RDSTF AGENT	85,780	0	480	0	1,000	5,410	1,265	28,613	3,709	24,121	70	213	150,660
Sw	1.00	2210	CID/SEX PREDATOR DETECTIVE	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
	39.00	2210 Total		2,620,107	20,628	25,680	26,780	33,000	169,024	39,530	852,416	111,829	598,470	2,714	12,834	4,513,012
Civ	1.00	2211	CID/COLD CASE INVESTIGATOR	66,167	2,496	0	0	0	4,257	996	9,359	172	8,350	70	283	92,149
	1.00	2211 Total		66,167	2,496	0	0	0	4,257	996	9,359	172	8,350	70	283	92,149
Civ	1.00	2222	CID/FORENSIC MANAGER	77,806	2,496	0	0	0	4,979	1,164	26,331	0	8,350	70	213	121,409
Civ	1.00	2222	CID/FOR/CRIME SCENE INVESTIGAT	50,474	2,004	0	0	0	3,254	761	17,208	0	17,110	70	283	91,163
Civ	1.00	2222	CID/FOR/CRIME SCENE INVESTIGAT	51,735	996	0	0	0	3,269	765	17,291	0	0	70	283	74,409
Civ	1.00	2222	CID/FOR/CRIME SCENE INVESTIGAT	51,735	2,004	0	0	0	3,332	779	17,621	0	8,350	70	283	84,174
Civ	1.00	2222	CID/FOR/CRIME SCENE INVESTIGAT	53,030	2,004	0	0	0	3,412	798	18,046	0	8,350	70	283	85,992
Civ	1.00	2222	CID/FOR/CRIME SCENE INVESTIGAT	51,735	2,004	0	0	0	3,332	779	17,621	0	8,350	70	283	84,174
Civ	1.00	2222	CID/FOR/CRIME SCENE INVESTIGAT	51,735	2,496	0	0	0	3,362	786	17,782	0	8,350	70	213	84,795
Civ	1.00	2222	CID/FOREN/LATENT PRT EXAMINER	91,751	0	0	0	0	5,689	1,330	19,387	0	24,121	70	283	142,631
Civ	1.00	2222	CID/FOREN/LATENT PRT EXAMINER	71,676	0	0	0	0	4,444	1,039	23,503	0	8,350	70	283	109,365
	9.00	2222 Total		551,679	14,004	0	0	0	35,072	8,202	174,789	0	91,331	626	2,407	878,112
Sw	1.00	2290	CID/DTF LIEUTENANT	92,656	0	720	2,600	0	5,950	1,392	31,470	4,079	24,121	70	126	163,184
Sw	1.00	2290	CID/DTF SERGEANT	71,394	636	600	0	0	4,503	1,053	23,815	3,087	17,110	70	283	122,551
Sw	1.00	2290	CID/DTF SERGEANT	88,657	0	240	7,254	0	5,961	1,394	31,528	4,086	0	70	0	139,191
Civ	1.00	2290	CID/DTF/SUPPORT SPECIALIST	77,508	0	0	0	0	4,806	1,124	10,564	194	8,350	70	0	102,615
Sw	1.00	2290	CID/DTF DEPUTY	55,000	636	600	0	1,000	3,549	830	18,768	2,433	17,110	70	283	100,277
Sw	1.00	2290	CID/DTF DEPUTY	72,164	1,044	960	2,080	1,000	4,789	1,120	25,330	3,283	24,121	70	0	135,961

**Law Enforcement Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dopt/Div	Title	\$55K Dep 6% All Else	College Degree	Police Stds	Spec Team	Other Add Pays	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Sw	1.00	2290	CID/DTF DEPUTY	81,648	0	480	1,300	1,000	5,235	1,224	27,684	3,588	24,121	70	283	146,632
Sw	1.00	2290	CID/DTF DEPUTY	57,784	636	600	910	1,000	3,778	883	19,979	2,590	8,350	70	213	96,792
Sw	1.00	2290	CID/DTF DEPUTY	72,164	0	240	0	1,000	4,551	1,064	24,069	3,120	24,121	70	0	130,399
Sw	1.00	2290	CID/DTF DEPUTY	68,687	240	0	8,554	1,000	4,866	1,138	25,734	3,335	24,121	70	213	137,958
	10.00	2290 Total		737,663	3,192	4,440	22,698	6,000	47,988	11,223	238,942	29,794	171,525	696	1,401	1,275,562
Civ	1.00	3000	OPER&SUPP SVCS/ADMIN SUPP SPEC	56,226	2,004	0	0	0	3,610	844	7,937	146	24,121	70	283	95,240
Sw	1.00	3000	SUPPORT SVCS/MAJOR	167,806	1,044	1,560	0	0	10,565	2,471	23,227	7,242	17,110	70	283	231,379
	2.00	3000 Total		224,032	3,048	1,560	0	0	14,176	3,315	31,164	7,388	41,231	139	566	326,619
Civ	1.00	3220	ADMIN SVCS/BUILDING MAINT SPEC	40,668	0	0	0	0	2,521	590	5,543	0	17,110	61	283	66,776
Civ	1.00	3220	ADMIN SVCS/BUILDING MAINT SPEC	42,726	0	0	0	0	2,649	620	5,824	0	8,350	63	126	60,358
Civ	1.00	3220	ADMIN SV/PROP FACIL UNIT SUPV	83,468	0	0	0	0	5,175	1,210	17,637	209	8,350	70	213	116,331
	3.00	3220 Total		166,862	0	0	0	0	10,345	2,419	29,003	209	33,810	193	622	243,464
Civ	1.00	3225	ADMIN SVCS/SUPP BUREAU CHIEF	100,440	0	0	0	0	6,227	1,456	20,158	251	0	70	0	128,603
Civ	1.00	3225	ADMIN SVCS/EVIDENCE SUPERVISOR	83,468	0	0	0	0	5,175	1,210	27,369	0	17,110	70	283	134,684
Civ	1.00	3225	ADMIN SVCS/ASST EVIDENCE SPECI	42,726	2,004	0	0	0	2,773	649	14,667	0	17,110	65	283	80,277
Civ	1.00	3225	ADMIN SVCS/ASST EVIDENCE SPECI	53,360	996	0	0	0	3,370	788	17,823	0	17,110	70	283	93,801
Civ	0.50	3225	ADMIN SVCS/PT ASST EVID SPECIA	21,897	0	0	0	0	1,358	318	7,180	0	0	43	0	30,796
	4.50	3225 Total		301,892	3,000	0	0	0	18,903	4,421	87,198	251	51,330	316	849	468,161
Civ	1.00	3230	ADMIN SVCS/FLEET MASTER TECH	57,631	0	0	0	900	3,629	849	7,978	0	8,350	70	283	79,689
Civ	1.00	3230	ADMIN SVCS/FLEET MASTER TECH	65,205	0	0	0	900	4,099	959	9,010	0	8,350	70	283	88,875
Civ	1.00	3230	ADMIN SVCS/FLEET MASTER TECH	54,855	0	0	0	900	3,457	808	7,599	0	8,350	70	0	76,039
Civ	1.00	3230	ADMIN SVCS/FLEET MASTER TECH	65,205	0	0	0	900	4,099	959	9,010	0	24,121	70	283	104,646
Civ	1.00	3230	ADMIN SVCS/FLEET MANAGER	114,335	2,004	0	0	0	7,213	1,687	15,857	291	8,350	70	283	150,089
Civ	1.00	3230	ADMIN SVCS/EMERGENCY VEH TECH	44,957	0	0	0	0	2,787	652	6,128	0	17,110	65	283	71,981
	6.00	3230 Total		402,187	2,004	0	0	3,600	25,283	5,913	55,582	291	74,631	413	1,415	571,319
Civ	1.00	3260	RECORDS/BUREAU CHIEF	82,436	996	0	0	0	5,173	1,210	11,372	209	8,350	70	283	110,098
Civ	1.00	3260	RECORDS/SHIFT SUPERVISOR	75,617	996	0	0	0	4,750	1,111	10,442	192	8,350	70	283	101,811
Civ	1.00	3260	RECORDS/SHIFT SUPERVISOR	54,855	996	0	0	0	3,463	810	7,612	140	24,121	70	126	92,192
Civ	1.00	3260	RECORDS/SHIFT SUPERVISOR	52,211	0	0	0	0	3,237	757	7,116	131	8,350	70	0	71,872
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	38,682	996	0	0	0	2,460	575	5,408	99	17,110	60	283	65,673
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	38,682	0	0	0	0	2,398	561	5,272	97	17,110	59	283	64,462
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	38,682	996	0	0	0	2,460	575	5,408	99	17,110	60	283	65,673
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	38,682	0	0	0	0	2,398	561	5,272	97	17,110	59	283	64,462

**Law Enforcement Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K Dep 6% All Else	Collego Degree	Police Stds	Spec Team	Other Add Pays	SS	Caro	FRS 401a	WC Ins	Health	Life	Dental	Total
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	38,682	996	0	0	0	2,460	575	5,408	99	17,110	60	283	65,673
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	38,682	0	0	0	0	2,398	561	5,272	97	17,110	59	283	64,462
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	39,648	0	0	0	0	2,458	575	5,404	99	0	60	0	48,245
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	39,648	0	0	0	0	2,458	575	5,404	99	8,350	60	213	56,808
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	38,682	996	0	0	0	2,460	575	5,408	99	8,350	60	213	56,843
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	40,639	0	0	0	0	2,520	589	5,539	102	8,350	61	213	58,013
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	38,682	996	0	0	0	2,460	575	5,408	99	8,350	60	283	56,913
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	47,130	0	0	0	0	2,922	683	6,424	118	8,350	68	283	65,977
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	38,682	996	0	0	0	2,460	575	5,408	99	0	60	0	48,280
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	56,022	996	0	0	0	3,535	827	7,772	143	8,350	70	283	77,997
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	38,682	2,004	0	0	0	2,523	590	5,545	102	0	61	0	49,506
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	38,682	0	0	0	0	2,398	561	4,967	97	0	59	0	46,763
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	39,648	0	0	0	0	2,458	575	5,404	99	0	60	283	48,528
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	52,023	0	0	0	0	3,225	754	7,091	130	24,121	70	213	87,627
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	42,697	0	0	0	0	2,647	619	5,820	107	8,350	63	283	60,585
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	39,648	2,496	0	0	0	2,613	611	5,744	105	8,350	63	283	59,914
Civ	1.00	3260	RECORDS/CRIMINAL JUST TECH	38,682	2,004	0	0	0	2,523	590	5,545	102	8,350	61	283	58,139
Civ	1.00	3260	RECORDS/MAIL COURIER	61,838	0	0	0	0	3,834	897	8,429	155	8,350	70	283	83,855
Civ	1.00	3260	RECORDS/TRAINING SUPERVISOR	53,516	2,004	0	0	0	3,442	805	7,567	139	8,350	70	283	76,176
Civ	1.00	3260	RECORDS/ADMINISTRATIVE SPECIAL	52,544	2,004	0	0	0	3,382	791	7,004	136	8,350	70	283	74,564
	28.00	3260 Total		1,294,300	20,472	0	0	0	81,516	19,064	178,467	3,287	276,152	1,779	6,072	1,881,109
Sw	0.75	3401	JUDICIAL SVCS & TRAINING CAPT	104,382	1,536	1,440	0	0	6,656	1,557	22,685	4,563	18,091	70	212	161,192
	0.75	3401 Total		104,382	1,536	1,440	0	0	6,656	1,557	22,685	4,563	18,091	70	212	161,192
Sw	1.00	3421	WARRANTS/LIEUTENANT	117,374	1,044	1,560	0	0	7,439	1,740	25,351	5,099	0	70	0	159,676
Sw	1.00	3421	WARRANTS/SERGEANT	86,075	0	636	1,820	0	5,489	1,284	29,029	3,763	24,121	70	283	152,569
Sw	1.00	3421	WARRANTS/SERGEANT	94,057	636	1,080	0	0	5,938	1,389	31,404	4,070	24,121	70	283	163,048
Sw	1.00	3421	WARRANTS/DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	3421	WARRANTS/DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	3421	WARRANTS/DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	3421	WARRANTS/DEPUTY	87,925	0	720	0	0	5,496	1,285	29,067	3,767	17,110	70	283	145,723
Sw	1.00	3421	WARRANTS/DEPUTY	87,925	1,044	1,440	0	0	5,605	1,311	29,645	3,842	0	70	0	130,883
Sw	1.00	3421	WARRANTS/DEPUTY	68,687	0	0	1,820	0	4,371	1,022	23,119	2,997	0	70	0	102,087
Sw	1.00	3421	WARRANTS/DEPUTY	75,818	0	480	0	0	4,730	1,106	25,018	3,243	24,121	70	283	134,868
Sw	1.00	3421	WARRANTS/DEPUTY	83,688	0	240	0	0	5,204	1,217	27,520	3,567	17,110	70	213	138,828
Sw	1.00	3421	WARRANTS/DEPUTY	87,925	0	240	0	0	5,466	1,278	28,909	3,747	8,350	70	213	136,199
Sw	1.00	3421	WARRANTS/DEPUTY	85,780	636	600	0	0	5,395	1,262	28,533	3,698	24,121	70	213	150,307
Sw	1.00	3421	WARRANTS/PRIS TRANS DEPUTY	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Civ	1.00	3421	WARRANTS/WARRANTS TECHNICIANS	67,706	996	0	0	0	4,260	996	9,364	172	8,350	70	283	92,197
Civ	1.00	3421	WARRANTS/WARRANTS TECHNICIANS	52,892	0	0	0	0	3,279	767	7,209	132	8,350	70	213	72,912
Civ	1.00	3421	WARRANTS/WARRANTS TECHNICIANS	67,706	0	0	0	0	4,198	982	8,693	169	0	70	213	82,031
	17.00	3421 Total		1,283,559	6,900	9,396	3,640	0	80,817	18,901	376,621	47,827	224,194	1,183	3,612	2,056,650

**Law Enforcement Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$56K Dep 6% All Else	College Degree	Police Stds	Spec Team	Other Add Pays	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Sw	1.00	3442	CIVIL/SERGEANT	94,057	1,536	1,560	0	0	6,023	1,409	31,856	4,129	8,350	70	283	149,273
Sw	1.00	3442	CIVIL/SERGEANT	94,057	636	840	0	0	5,923	1,385	31,325	4,060	0	70	0	138,296
Sw	1.00	3442	CIVIL/DEPUTY	75,818	1,044	1,440	2,340	0	5,000	1,169	26,442	3,427	24,121	70	213	141,084
Sw	1.00	3442	CIVIL/DEPUTY	87,925	1,044	1,560	0	0	5,613	1,313	29,685	3,847	8,350	70	283	139,689
Sw	1.00	3442	CIVIL/DEPUTY	87,925	636	600	0	0	5,528	1,293	17,895	3,789	17,110	70	0	134,846
Sw	1.00	3442	CIVIL/DEPUTY	85,780	636	1,080	0	0	5,425	1,269	28,690	3,719	24,121	70	283	151,072
Sw	1.00	3442	CIVIL/DEPUTY	87,925	1,044	1,560	2,340	0	5,758	1,347	30,452	3,947	8,350	70	283	143,075
Sw	1.00	3442	CIVIL/DEPUTY	87,925	0	960	1,300	0	5,591	1,308	18,100	3,833	0	70	0	119,087
Sw	1.00	3442	CIVIL/DEPUTY	87,925	0	960	3,380	0	5,720	1,338	30,254	3,921	8,350	70	126	142,044
Civ	1.00	3442	CIVIL/COURT LIAISON COORD	60,372	0	0	0	0	3,743	875	8,229	151	0	70	283	73,723
Civ	1.00	3442	CIVIL/SUPERVISOR	71,974	2,004	0	0	0	4,587	1,073	10,083	185	8,350	70	0	98,325
Civ	1.00	3442	CIVIL/FST	50,864	996	0	0	0	3,215	752	7,069	2,204	17,110	70	283	82,563
Civ	1.00	3442	CIVIL/FST	71,870	0	0	0	0	4,456	1,042	9,796	3,054	8,350	70	283	98,921
Civ	1.00	3442	CIVIL/FST	71,870	2,004	0	0	0	4,580	1,071	10,069	3,140	17,110	70	0	109,914
Civ	1.00	3442	CIVIL/CIVIL TECHNICIANS	39,648	0	0	0	0	2,458	575	5,404	99	8,350	60	283	56,878
Civ	1.00	3442	CIVIL/CIVIL TECHNICIANS	43,764	0	0	0	0	2,713	635	5,965	109	0	64	0	53,250
Civ	1.00	3442	CIVIL/CIVIL TECHNICIANS	42,697	0	0	0	0	2,647	619	5,820	107	8,350	63	283	60,585
Sw	1.00	3442	CIVIL/CAPTAIN	123,012	1,044	1,440	0	0	7,781	1,820	26,517	5,334	8,350	70	283	175,650
	18.00	3442 Total		1,365,410	12,624	12,000	9,360	0	86,762	20,291	333,651	49,056	174,722	1,231	3,169	2,068,275
Sw	1.00	3444	TRAINING/LIEUTENANT	110,635	0	0	0	0	6,859	1,604	36,277	4,702	24,121	70	283	184,552
Sw	1.00	3444	TRAINING/SERGEANT	81,135	1,044	1,560	0	0	5,192	1,214	27,458	3,559	24,121	70	283	145,635
Sw	1.00	3444	TRAINING/SERGEANT	78,772	0	240	0	0	4,899	1,146	25,908	3,358	8,350	70	283	123,025
Sw	1.00	3444	TRAINING/SERGEANT	94,057	1,044	1,560	0	0	5,993	1,402	31,695	4,108	24,121	70	283	164,332
Sw	1.00	3444	TRAINING/DEPUTY SHERIFF	55,000	636	600	0	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	3444	TRAINING/DEPUTY SHERIFF	70,404	0	1,080	0	0	4,432	1,037	23,440	3,038	24,121	70	213	127,834
Civ	1.00	3444	TRAINING/TRAIN ADMIN SPECIALST	77,508	2,004	0	0	0	4,930	1,153	10,838	199	8,350	70	283	105,334
	7.00	3444 Total		567,511	4,728	5,040	0	0	35,791	8,371	174,055	21,354	130,294	487	1,911	949,543
	368.25	Grand Total		25,911,900	217,830	163,236	273,859	46,500	1,650,026	385,893	7,208,953	859,781	4,599,440	25,713	84,292	41,427,422
	(3.50)															Voca Grant (50,000)
	364.75															Unemployment 14,000
																Retiree LI OPEB 20,000
	242.75	Sworn														Recruitment & Retention Bonus 240,000
	122.00	Civilian														Overtime + Bennies 2,100,000
																Grand Total 43,751,422

LAW ENFORCEMENT

OPERATING EXPENSES

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-1001-521.31-55	FLEX SPENDING ADMIN FEES	1,200
001-1001-521.34-43	CONTRACTS OR AGREEMENTS	66,450
001-1001-521.42-41	FREIGHT & POSTAGE	7,000
001-1001-521.44-42	EQUIP RENTALS & LEASES	2,688
001-1001-521.44-45	OTHER RENTALS & LEASES	270
001-1001-521.45-42	LIABILITY INSURANCE	365,547
001-1001-521.45-43	AUTO INSURANCE	439,382
001-1001-521.45-44	BOCC SELF INS ON BLDGS	82,481
001-1001-521.46-41	R&M - AUTO/TIRES/TOWING	6,000
001-1001-521.49-47	PETTY CASH	2,000
001-1001-521.51-41	OFFICE SUPPLIES	2,000
001-1001-521.54-44	MEMBERSHIP DUES	22,450
* GENERAL ADMINISTRATION		997,468
001-1010-521.31-46	CONSULTANTS/OTHERS	300
001-1010-521.40-41	TRAINING AND TRAVEL	1,000
001-1010-521.44-42	EQUIP RENTALS & LEASES	2,004
001-1010-521.45-41	NOTARY/NOTARY INSURANCE	1
001-1010-521.47-41	PRINTING & BINDING	1,500
001-1010-521.49-40	GOODWILL	25,000
001-1010-521.51-41	OFFICE SUPPLIES	3,000
001-1010-521.52-46	OTHER OPERATING SUPPLIES	1,000
001-1010-521.54-41	BOOKS, PUBL, SUBSC	575
001-1010-521.54-44	MEMBERSHIP DUES	2,550
001-1010-521.55-41	TRAINING REGISTRATION	750
* OFFICE OF SHERIFF		37,680
001-1020-521.31-37	SURETY BOND-FORF FILINGS	1
001-1020-521.31-45	LEGAL FEES	50,000
001-1020-521.31-46	CONSULTANTS/OTHERS	1
001-1020-521.33-41	COURT REPORTER SERVICES	200
001-1020-521.40-41	TRAINING AND TRAVEL	1,000
001-1020-521.51-41	OFFICE SUPPLIES	200
001-1020-521.54-41	BOOKS, PUBL, SUBSC	4,746
001-1020-521.54-44	MEMBERSHIP DUES	990
001-1020-521.55-41	TRAINING REGISTRATION	1,000
* GENERAL COUNSEL		58,138
001-1030-521.40-41	TRAINING AND TRAVEL	2,000
001-1030-521.47-41	PRINTING & BINDING	2,500
001-1030-521.48-41	ADVERTISING	400
001-1030-521.49-50	AWARDS/PLAQUES	8,400
001-1030-521.51-41	OFFICE SUPPLIES	1,700
001-1030-521.52-46	OTHER OPERATING SUPPLIES	2,400
001-1030-521.55-41	TRAINING REGISTRATION	500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
* PIO/COMMUNITY RELATIONS		17,900
001-1040-521.31-51	TRANSCRIPTION SERVICES	1,000
001-1040-521.40-41	TRAINING AND TRAVEL	1
001-1040-521.44-42	EQUIP RENTALS & LEASES	901
001-1040-521.51-41	OFFICE SUPPLIES	1,500
* OPS		3,402
001-1041-521.31-50	ACCREDITATION FEES	600
001-1041-521.40-41	TRAINING AND TRAVEL	2,189
001-1041-521.44-42	EQUIP RENTALS & LEASES	1,140
001-1041-521.51-41	OFFICE SUPPLIES	550
001-1041-521.54-44	MEMBERSHIP DUES	100
001-1041-521.55-41	TRAINING REGISTRATION	675
* POLICY & ACCREDITATION		5,254
001-1044-521.31-41	Physicals (Pre&Post) & Drug	25,068
001-1044-521.31-42	EMPLOYMENT VACCINATIONS	2,625
001-1044-521.31-46	CONSULTANTS/OTHERS	20,000
001-1044-521.31-48	PSYCHIATRIC EVALUATIONS	24,000
001-1044-521.34-43	CONTRACTS OR AGREEMENTS	34,200
001-1044-521.40-41	TRAINING AND TRAVEL	5,000
001-1044-521.44-42	EQUIP RENTALS & LEASES	1,044
001-1044-521.45-41	NOTARY/NOTARY INSURANCE	400
001-1044-521.47-41	PRINTING & BINDING	2,000
001-1044-521.48-41	ADVERTISING	4,000
001-1044-521.49-42	RECRUITMENT EXPENSE	5,000
001-1044-521.49-46	MISCELLANEOUS EXPENSE	300
001-1044-521.49-50	AWARDS/PLAQUES	12,062
001-1044-521.51-41	OFFICE SUPPLIES	3,000
001-1044-521.52-46	OTHER OPERATING SUPPLIES	1,000
001-1044-521.54-41	BOOKS, PUBL, SUBSC	450
001-1044-521.54-44	MEMBERSHIP DUES	1,134
001-1044-521.55-41	TRAINING REGISTRATION	5,000
001-1044-521.55-46	CANDIDATE TRAINING	96,168
001-1044-521.55-49	TUITION REIMBURSEMENTS	16,000
* HUMAN RESOURCES BUREAU		258,451
001-1050-521.40-41	TRAINING AND TRAVEL	800
001-1050-521.42-41	FREIGHT & POSTAGE	1,200
001-1050-521.55-41	TRAINING REGISTRATION	800
* VOCA		2,800

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-1080-521.40-41	TRAINING AND TRAVEL	3,000
001-1080-521.41-47	AIRCARD/SIM CARD SERVICE	144,000
001-1080-521.43-41	UTILITY SERVICES	4,860
001-1080-521.51-41	OFFICE SUPPLIES	500
001-1080-521.52-46	OTHER OPERATING SUPPLIES	1,200
001-1080-521.52-67	COMPUTER/PRINTER < \$5000	75,000
001-1080-521.54-48	COMP/SWARE LIC&MAINT FEES	1,305,319
001-1080-521.55-41	TRAINING REGISTRATION	1,500
* INFORM TECHNOLOGY BUREAU		1,535,379
001-1090-521.40-41	TRAINING AND TRAVEL	600
001-1090-521.44-42	EQUIP RENTALS & LEASES	492
001-1090-521.48-41	ADVERTISING	1,000
001-1090-521.51-41	OFFICE SUPPLIES	3,000
001-1090-521.54-41	BOOKS, PUBL, SUBSC	150
001-1090-521.54-44	MEMBERSHIP DUES	555
001-1090-521.55-41	TRAINING REGISTRATION	600
* ACCTG & BUDGET BUREAU		6,397
001-2000-521.41-47	AIRCARD/SIM CARD SERVICE	171,840
001-2000-521.51-41	OFFICE SUPPLIES	950
001-2000-521.52-46	OTHER OPERATING SUPPLIES	3,000
001-2000-521.52-66	OTHER EQUIPMENT < \$5000	48,000
* MAJOR OF OPERATIONS/BWC		223,790
001-2131-521.31-43	VETERINARIAN	2,500
001-2131-521.40-41	TRAINING AND TRAVEL	1,285
001-2131-521.51-41	OFFICE SUPPLIES	3,000
001-2131-521.52-45	ANIMAL SUPPLIES	2,500
001-2131-521.55-41	TRAINING REGISTRATION	9,175
* JRB/SPECIAL OPER		18,460
001-2198-521.34-43	CONTRACTS OR AGREEMENTS	2,080
001-2198-521.40-41	TRAINING AND TRAVEL	1
001-2198-521.43-41	UTILITY SERVICES	5,040
001-2198-521.44-45	OTHER RENTALS & LEASES	24,000
001-2198-521.46-47	OTHER R & M	235,000
001-2198-521.51-41	OFFICE SUPPLIES	800
001-2198-521.52-41	MOTOR FUELS/OIL	30,000
001-2198-521.52-46	OTHER OPERATING SUPPLIES	5,000
001-2198-521.54-41	BOOKS, PUBL, SUBSC	589
001-2198-521.54-44	MEMBERSHIP DUES	759
* AVIATION/SPECIAL OPER		303,269

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-2199-521.31-43	VETERINARIAN	14,000
001-2199-521.34-43	CONTRACTS OR AGREEMENTS	21,000
001-2199-521.40-41	TRAINING AND TRAVEL	10,500
001-2199-521.44-42	EQUIP RENTALS & LEASES	3,528
001-2199-521.46-47	OTHER R & M	29,038
001-2199-521.47-41	PRINTING & BINDING	1,500
001-2199-521.49-50	AWARDS/PLAQUES	100
001-2199-521.51-41	OFFICE SUPPLIES	18,000
001-2199-521.52-43	FINGER PRINT/PHOTO SUPPLY	1,600
001-2199-521.52-45	ANIMAL SUPPLIES	9,000
001-2199-521.52-46	OTHER OPERATING SUPPLIES	27,800
001-2199-521.52-66	OTHER EQUIPMENT < \$5000	4,000
001-2199-521.54-44	MEMBERSHIP DUES	2,805
* PATROL&SPECIAL OPERATIONS		142,871
001-2210-521.34-43	CONTRACTS OR AGREEMENTS	2,000
001-2210-521.35-41	INVESTIGATIVE FUNDS PE/PI	10,000
001-2210-521.40-41	TRAINING AND TRAVEL	1,700
001-2210-521.44-42	EQUIP RENTALS & LEASES	1,848
001-2210-521.45-41	NOTARY/NOTARY INSURANCE	1
001-2210-521.47-41	PRINTING & BINDING	300
001-2210-521.51-41	OFFICE SUPPLIES	12,230
001-2210-521.52-46	OTHER OPERATING SUPPLIES	1,000
001-2210-521.54-44	MEMBERSHIP DUES	1,450
* DETECTIVE BUREAU		30,529
001-2211-521.34-43	CONTRACTS OR AGREEMENTS	5,000
001-2211-521.35-41	INVESTIGATIVE FUNDS PE/PI	13,600
001-2211-521.40-41	TRAINING AND TRAVEL	3,000
001-2211-521.51-41	OFFICE SUPPLIES	200
* COLD CASE UNIT		21,800
001-2222-521.34-43	CONTRACTS OR AGREEMENTS	23,000
001-2222-521.40-41	TRAINING AND TRAVEL	1
001-2222-521.41-46	INTERNET SERVICE	1,212
001-2222-521.45-41	NOTARY/NOTARY INSURANCE	1
001-2222-521.46-47	OTHER R & M	1
001-2222-521.47-41	PRINTING & BINDING	800
001-2222-521.51-41	OFFICE SUPPLIES	3,500
001-2222-521.52-43	FINGER PRINT/PHOTO SUPPLY	1,800
001-2222-521.52-46	OTHER OPERATING SUPPLIES	11,000
001-2222-521.54-41	BOOKS, PUBL, SUBSC	106
001-2222-521.54-44	MEMBERSHIP DUES	1,365
* FORENSICS		42,786

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-2290-521.31-43	VETERINARIAN	6,000
001-2290-521.35-41	INVESTIGATIVE FUNDS PE/PI	12,000
001-2290-521.41-47	AIRCARD/SIM CARD SERVICE	1
001-2290-521.43-41	UTILITY SERVICES	180
001-2290-521.46-47	OTHER R & M	1,200
001-2290-521.51-41	OFFICE SUPPLIES	500
001-2290-521.52-45	ANIMAL SUPPLIES	2,500
001-2290-521.52-46	OTHER OPERATING SUPPLIES	3,000
* ACTION		25,381
001-3000-521.45-41	NOTARY/NOTARY INSURANCE	1
001-3000-521.51-41	OFFICE SUPPLIES	650
001-3000-521.54-44	MEMBERSHIP DUES	320
* MAJOR OF SUPPORT SERVICES		971
001-3220-521.44-42	EQUIP RENTALS & LEASES	792
001-3220-521.45-41	NOTARY/NOTARY INSURANCE	300
001-3220-521.46-50	WEAPONS REPAIRS & MAINT	14,346
001-3220-521.46-51	AED R&M	14,276
001-3220-521.51-41	OFFICE SUPPLIES	2,500
001-3220-521.52-39	1ST RESPONDER SUPPLIES	1,500
001-3220-521.52-40	CADET UNIFORMS	20,160
001-3220-521.52-44	UNIFORMS	377,700
001-3220-521.52-46	OTHER OPERATING SUPPLIES	4,000
001-3220-521.52-60	AED'S < \$5000	1
001-3220-521.52-62	WEAPONS < \$5000	10,343
001-3220-521.52-66	OTHER EQUIPMENT < \$5000	11,900
001-3220-521.54-44	MEMBERSHIP DUES	135
* PROPERTY		457,953
001-3224-521.46-47	OTHER R & M	63,187
001-3224-521.52-46	OTHER OPERATING SUPPLIES	3,177
001-3224-521.52-52	JANITORIAL SUPPLIES	4,200
001-3224-521.52-66	OTHER EQUIPMENT < \$5000	2,500
* FACILITIES		73,064
001-3225-521.34-43	CONTRACTS OR AGREEMENTS	2,272
001-3225-521.40-41	TRAINING AND TRAVEL	1,200
001-3225-521.44-42	EQUIP RENTALS & LEASES	456
001-3225-521.44-45	OTHER RENTALS & LEASES	2,444
001-3225-521.45-41	NOTARY/NOTARY INSURANCE	300
001-3225-521.46-47	OTHER R & M	120

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-3225-521.48-41	ADVERTISING	480
001-3225-521.51-41	OFFICE SUPPLIES	1,600
001-3225-521.52-46	OTHER OPERATING SUPPLIES	14,725
001-3225-521.54-41	BOOKS, PUBL, SUBSC	951
001-3225-521.54-44	MEMBERSHIP DUES	225
001-3225-521.55-41	TRAINING REGISTRATION	1,200
* EVIDENCE		25,973
001-3230-521.34-43	CONTRACTS OR AGREEMENTS	3,000
001-3230-521.40-41	TRAINING AND TRAVEL	1,500
001-3230-521.44-42	EQUIP RENTALS & LEASES	792
001-3230-521.44-45	OTHER RENTALS & LEASES	10,428
001-3230-521.46-41	R&M - AUTO/TIRES/TOWING	411,601
001-3230-521.46-47	OTHER R & M	7,000
001-3230-521.49-43	AUTOMOBILE TITLE & TAGS	7,200
001-3230-521.49-46	MISCELLANEOUS EXPENSE	1,065
001-3230-521.51-41	OFFICE SUPPLIES	1,000
001-3230-521.52-41	MOTOR FUELS/OIL	1,692,000
001-3230-521.52-46	OTHER OPERATING SUPPLIES	21,000
001-3230-521.54-41	BOOKS, PUBL, SUBSC	1,295
001-3230-521.54-44	MEMBERSHIP DUES	800
001-3230-521.55-41	TRAINING REGISTRATION	1,500
* FLEET		2,160,181
001-3260-521.31-46	CONSULTANTS/OTHERS	340
001-3260-521.40-41	TRAINING AND TRAVEL	400
001-3260-521.42-41	FREIGHT & POSTAGE	17,000
001-3260-521.44-42	EQUIP RENTALS & LEASES	5,568
001-3260-521.44-43	FACILITIES/TOWER RENTAL	16,500
001-3260-521.45-41	NOTARY/NOTARY INSURANCE	600
001-3260-521.51-41	OFFICE SUPPLIES	7,700
001-3260-521.52-46	OTHER OPERATING SUPPLIES	900
001-3260-521.55-41	TRAINING REGISTRATION	400
* RECORDS BUREAU		49,408
001-3323-521.41-41	TELEPHONE SVCE & ACCESSOR	118,164
001-3323-521.41-43	CELL SVCE & ACCESSORIES	134,080
001-3323-521.46-42	RADIO REPAIRS & MAINT	29,200
001-3323-521.52-46	OTHER OPERATING SUPPLIES	38,000
001-3323-521.52-61	RADIOS < \$5000	210,000
* TECH SUPP-RADIOS & PX		529,444
001-3401-521.51-41	OFFICE SUPPLIES	200
001-3401-521.54-44	MEMBERSHIP DUES	130

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
* JUD SVCS/TRAINING ADMIN		330
001-3421-521.34-41	PRISONER TRANSPORT	220,000
001-3421-521.35-41	INVESTIGATIVE FUNDS PE/PI	1,800
001-3421-521.40-41	TRAINING AND TRAVEL	1
001-3421-521.44-42	EQUIP RENTALS & LEASES	475
001-3421-521.45-41	NOTARY/NOTARY INSURANCE	300
001-3421-521.47-41	PRINTING & BINDING	1,000
001-3421-521.51-41	OFFICE SUPPLIES	2,000
001-3421-521.52-46	OTHER OPERATING SUPPLIES	1,400
001-3421-521.54-44	MEMBERSHIP DUES	50
* WARRANTS		227,026
001-3442-521.34-43	CONTRACTS OR AGREEMENTS	1,056
001-3442-521.40-41	TRAINING AND TRAVEL	1
001-3442-521.44-42	EQUIP RENTALS & LEASES	2,700
001-3442-521.45-41	NOTARY/NOTARY INSURANCE	1
001-3442-521.47-41	PRINTING & BINDING	750
001-3442-521.51-41	OFFICE SUPPLIES	4,000
001-3442-521.52-46	OTHER OPERATING SUPPLIES	190
001-3442-521.52-66	OTHER EQUIPMENT < \$5000	1,100
* CIVIL		9,798
001-3444-521.34-43	CONTRACTS OR AGREEMENTS	1,980
001-3444-521.40-41	TRAINING AND TRAVEL	1
001-3444-521.49-49	TOWING/NON-ASO VEHICLES	525
001-3444-521.51-41	OFFICE SUPPLIES	2,400
001-3444-521.52-42	AMMUNITION	232,965
001-3444-521.52-46	OTHER OPERATING SUPPLIES	1,600
001-3444-521.52-49	TRAINING SUPPLIES	5,020
001-3444-521.55-47	IN SERVICE TRAINING	31,100
* TRAINING		275,591

		7,541,494

LAW ENFORCEMENT

CAPITAL OUTLAY

Sub Object Level

ACCOUNT NUMBER		ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-1080-521.64-67		COMPUTER/PRINTER \$5000+	75,000
LEVEL	TEXT		TEXT AMT
2025	CONTINUE REPLACEMENT OF SERVERS/SWITCHES INCLUDING SERVER FOR RECORDS MANAGEMENT ARCHIVE		75,000
			75,000

*	CAPITAL OUTLAY		75,000
**	LAW ENFORCEMENT		75,000

***	INFORM TECHNOLOGY BUREAU		75,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-2199-521.64-66	OTHER EQUIPMENT \$5000+	44,000

LEVEL	TEXT	TEXT AMT
2025	REPLACEMENT SCHEDULE FOR CANINES: COST APPROX \$11K PER DOG	
	2025 4 DOGS	44,000
	2026 1 DOG	
	2027 1 DOG	
	2028 1 DOG	44,000

*	CAPITAL OUTLAY	----- 44,000
**	LAW ENFORCEMENT	44,000
***	PATROL&SPECIAL OPERATIONS	----- 44,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-3230-521.64-64	AUTO/VEHICLES \$5000+	2,686,212

LEVEL	TEXT	TEXT AMT
2025	2024-2025 FLEET CHANGEOVER:	
	20 PATROL TAHOES X 68689 EACH	1,373,780
	1 BWC LT TAHOE X 61549 EACH	61,549
	1 OPS SEDAN X 30000 EACH	30,000
	3 PATROL K-9 TAHOES X 73204 EACH	219,612
	3 CIVIL TAHOES X 68689 EACH	206,067
	2 DETECTIVE SEDANS X 30000 EACH	60,000
	1 DTF K-9 TAHOE X 73204 EACH	73,204
	COSTS INCLUDE ITEMS TO CONVERT TO POLICE VEHICLES	
	SOME COSTS SUBJECT TO BE MOVED TO OPERATING EXP	
	MOBILE CAR RADIOS IN 001-3323-521-52-61	
	REPLACE 2 HARLEY MOTORCYCLES	62,000
	REPLACE BOMB TEAM TRUCK - EXCEEDED USEFUL LIFE	600,000
		2,686,212

001-3230-521.64-66	OTHER EQUIPMENT \$5000+	1,200,000
--------------------	-------------------------	-----------

LEVEL	TEXT	TEXT AMT
2025	REPLACE 26 YEAR OLD COMMAND BUS - HAS EXCEEDED USEFUL LIFE - COST INCLUDES ALL MODIFICATIONS	1,200,000 1,200,000

*	CAPITAL OUTLAY	3,886,212
---	----------------	-----------

**	LAW ENFORCEMENT	3,886,212
----	-----------------	-----------

***	FLEET	3,886,212
-----	-------	-----------

4,005,212

LAW ENFORCEMENT

DEBT SERVICE

Sub Object Level

		2024-2025
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	BUDGET LEVEL
001-1080-521.71-00	LEASE PAYMENT/PRINCIPAL	298,153
LEVEL	TEXT	TEXT AMT
2025	REFINANCING OF LAPTOPS AND RANSOMWARE	298,153
		298,153

*	DEBT SERVICE	298,153
**	LAW ENFORCEMENT	298,153

***	INFORM TECHNOLOGY BUREAU	298,153

		2024-2025	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	BUDGET LEVEL	
001-2000-521.71-00	LEASE PAYMENT/PRINCIPAL	215,095	
LEVEL	TEXT		TEXT AMT
2025	40 BWC \$184,501: ***20 ARE JAIL TRANSPORT***		
	PMT1 73800.40 10-30-21		
	PMT2 22140.12 10-30-22		
	PMT3 22140.12 10-30-23		
	PMT4 22140.12 10-30-24 OTHER HALF AT 523		11,070
	PMT5 22140.12 10-30-25		
	PMT6 22140.12 10-30-26		
	150 BWC \$1,756,206:		
	PMT1 500000 BY 9-30-21		
	PMT2 202482.40 10-30-21		
	PMT3 210744.72 10-30-22		
	PMT4 210744.72 10-30-23		
	PMT5 210744.72 10-30-24 OTHER PORTION AT 711		204,025
	PMT6 210744.72 10-30-25		
	PMT7 210744.72 10-30-26		
			215,095
*	DEBT SERVICE	----- 215,095	
**	LAW ENFORCEMENT	215,095	
***	MAJOR OF OPERATIONS/BWC	----- 215,095	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-3220-521.71-00	LEASE PAYMENT/PRINCIPAL	131,923

LEVEL	TEXT	TEXT AMT
2025	AXON ENTERPRISE 60 MONTH 273 TASER7 BUNDLE AGREEM. ENTERED INTO IN FYE22 200 FOR LE 73 FOR JAIL: FYE23 \$180,716.45 X 73% FYE24 \$180,716.45 X 73% = \$131,923.01 FYE25 \$180,716.45 X 73% = \$131,923.01 FYE26 \$180,716.45 X 73% = \$131,923.01 TASER 7 BUNDLE INCLUDED: 273 HOLSTERS-SAFARILAND, RH+CART CARRIER 273 HANDLES WITH XTENDED WARRANTY 273 HANDLE LICENSES 3 6-BAY DOCKS WITH XTENDED WARRANTY 327 BATTERY PACKS WITH XTENDED WARRANTY 9 SPARE HANDLES WITH XTENDED WARRANTY 3 WALL DOCK MOUNTS 3 DOCK POWER CORDS 4 TARGETS 4 TARGET FRAMES 20 LEFT HAND HOLSTERS 2300 LIVE CARTRIDGES CLOSE QTR 12-DEGREE 2300 LIVE CARTRIDGES STANDOFF 3.5DEGREE *** ADDTL NOTE TO FILE> ABOVE CONTRACT IS SEPARATE FROM ANOTHER CONTRACT WITH AXON WHERE WE GET CARTRIDGES FOR TRAINING PURPOSES ONLY. THAT \$ IS IN THE TRAINING BUREAU AT 001-3444-521-52-42	131,923

*	DEBT SERVICE	131,923
**	LAW ENFORCEMENT	131,923
***	PROPERTY	131,923
		645,171

JAIL

**PERSONAL
SERVICES**

Sub Object Level

**Jail Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	15	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K DO/DD 6% All Else	84 hr Sched	College Degree	Police Stds	Spec Teams	Cloth Allow	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Civ	1.00	1010	JAIL/OOS/EXEC ASST TO SHERIFF	98,580		2,004	0	0	0	6,236	1,458	12,915	251	8,350	70	283	130,148
	1.00	1010 Total		98,580	0	2,004	0	0	0	6,236	1,458	12,915	251	8,350	70	283	130,148
Cer	1.00	1040	JAIL/PROF STDS/LT INSPECTOR	95,435		0	1,200	0	1,000	5,991	1,401	31,687	4,107	8,350	70	283	149,524
Cer	1.00	1040	JAIL/OPS/DET DEP LT INSPECTOR	98,298		1,044	1,560	0	1,000	6,256	1,463	33,086	4,288	8,350	70	283	155,698
	2.00	1040 Total		193,733	0	1,044	2,760	0	2,000	12,247	2,864	64,772	8,395	16,700	139	566	305,222
Civ	1.00	1041	JAIL/DMS POLICY SPECIALIST	45,609		2,004	0	0	0	2,952	690	6,490	119	8,350	68	283	66,564
Sw	1.00	1041	JAIL/ACCREDITATION CAPTAIN	123,012		1,044	1,440	0	0	7,781	1,820	41,150	5,334	17,110	70	283	199,043
Cer	1.00	1041	JAIL/POLICY&ACCREDITATION LT	98,298		0	960	0	0	6,154	1,439	32,547	4,218	24,121	70	283	168,090
	3.00	1041 Total		266,919	0	3,048	2,400	0	0	16,887	3,949	80,186	9,671	49,581	207	849	433,697
Civ	1.00	1044	JAIL/HR SPECIALIST	42,352		636	600	0	0	2,702	632	5,941	109	17,110	64	283	70,430
Civ	1.00	1044	JAIL/HR SPECIALIST	42,352		2,004	0	0	0	2,750	643	6,046	111	8,350	65	283	62,604
Civ	1.00	1044	JAIL/HR/ON-BOARDING MANAGER	69,928		2,004	0	0	0	4,460	1,043	9,804	180	17,110	70	213	104,812
Civ	1.00	1044	JAIL/HR/ADMINISTRATIVE SPECIAL	48,793		0	0	0	0	3,025	707	6,650	122	8,350	69	213	67,930
Civ	1.00	1044	JAIL/HR/CIVILIAN BCKGRND INVE	83,468		2,004	0	0	0	5,299	1,239	18,060	214	24,121	70	126	134,601
	5.00	1044 Total		286,893	0	6,648	600	0	0	18,237	4,265	46,502	735	75,041	336	1,118	440,376
Civ	1.00	1080	JAIL/ITU NETWORK SUPP SPEC	71,255		996	0	0	0	4,480	1,048	9,848	181	24,121	70	283	112,281
Civ	1.00	1080	JAIL/IT PC SUPPORT SPEC	47,602		636	600	0	0	3,028	708	6,657	122	17,110	69	283	76,815
Civ	1.00	1080	JAIL/IT/NETWORK ADMINISTRATOR	108,120		2,496	0	0	0	6,858	1,604	14,203	277	25,435	70		159,062
	3.00	1080 Total		226,978	0	4,128	600	0	0	14,366	3,360	30,708	579	66,666	208	566	348,158
Civ	1.00	1090	JAIL/A&B/ACCOUNTING SUPER	69,928		996	0	0	0	4,397	1,028	9,667	177	8,350	70	283	94,897
Civ	1.00	1090	JAIL/A&B/AR SPECIALIST	50,012		0	0	0	0	3,101	725	6,817	125	8,350	70	283	69,482
	2.00	1090 Total		119,940	0	996	0	0	0	7,498	1,754	16,484	302	16,700	139	566	164,379
Sw	1.00	2210	JAIL/CID/JAIL INTELL ANALYST	87,925		0	480	650	1,000	5,521	1,291	29,201	3,785	24,121	70	213	154,258
	1.00	2210 Total		87,925	0	0	480	650	1,000	5,521	1,291	29,201	3,785	24,121	70	213	154,258
Civ	1.00	3220	JAIL/ADMIN SVS/PROPERTY SPEC	40,668		0	0	0	0	2,521	590	5,543	102	0	61	0	49,485
Civ	1.00	3220	JAIL/ADMIN SVS/PROPERTY SPEC	40,668		0	0	0	0	2,521	590	5,543	102	8,350	61	283	58,118
	2.00	3220 Total		81,336	0	0	0	0	0	5,043	1,179	11,086	203	8,350	122	283	107,602
Civ	1.00	3230	JAIL/ADMIN SRVS/FLEET SPEC	50,864		2,004	0	0	0	3,278	767	7,206	132	24,121	70	283	88,724
	1.00	3230 Total		50,864	0	2,004	0	0	0	3,278	767	7,206	132	24,121	70	283	88,724
Cer	1.00	3444	JAIL/TRAINING SGT	88,657	6,649	636	840	1,300	0	6,081	1,422	32,161	4,169	0	70	0	141,985
Cer	1.00	3444	JAIL/TRAINING DET DEP SERGEANT	78,772	5,908	636	360	1,820	0	5,425	1,269	28,690	3,719	24,121	70	283	151,071
Cer	1.00	3444	JAIL/TRAINING DET DEP SERGEANT	81,135	6,085	0	0	1,820	0	5,520	1,291	29,196	3,784	24,121	70	283	153,305
	3.00	3444 Total		248,564	18,642	1,272	1,200	4,940	0	17,026	3,982	90,047	11,671	48,242	209	566	446,361
Cer	1.00	6001	JAIL/DIRECTOR	144,944		1,044	1,560	0	0	9,148	2,139	48,381	6,271	0	70	283	213,840
Cer	1.00	6001	JAIL/DEPUTY DIRECTOR	128,896		1,536	1,200	0	0	8,161	1,909	43,162	5,594	24,121	70	283	214,932
Civ	1.00	6001	JAIL/ADMINISTRATIVE SPECIALIST	63,615		0	0	0	0	3,944	922	8,671	159	8,350	70	283	86,014
Cer	1.00	6001	CONTRACT MONITOR ONBOARDING	123,012		0	720	0	0	7,671	1,794	40,572	5,259	17,110	70	213	196,420
	4.00	6001 Total		460,467	0	2,580	3,480	0	0	28,925	6,765	140,786	17,283	49,581	278	1,062	711,206
Cer	1.00	6010	JAIL/CAPTAIN/SECURITY OPER.	114,200		0	480	0	0	7,110	1,663	37,604	4,874	8,350	70	126	174,476

**Jail Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	15	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K DO/DD 6% All Else	84 hr Sched	College Degree	Police Stds	Spec Teams	Cloth Allow	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Cer	1.00	6010	JAIL/DETENTION LIEUTENANT	101,247		1,044	1,560	0	0	6,439	1,506	34,053	4,414	0	70	0	150,332
Cer	1.00	6010	JAIL/DETENTION LIEUTENANT	92,656		1,044	1,200	0	0	5,884	1,376	31,118	4,033	8,350	70	283	146,013
Cer	1.00	6010	JAIL/DETENTION LIEUTENANT	92,656		0	0	1,300	0	5,825	1,362	30,808	3,993	8,350	70	213	144,577
Cer	1.00	6010	JAIL/DETENTION LIEUTENANT	98,298		0	480	2,340	0	6,269	1,466	33,157	4,298	24,121	70	213	170,711
Cer	1.00	6010	JAIL/DETENTION SERGEANT	74,250	5,569	0	240	0	0	4,964	1,161	26,251	3,402	24,121	70	283	140,310
Cer	1.00	6010	JAIL/DETENTION SERGEANT	76,477	5,736	636	1,560	0	0	5,233	1,224	27,678	3,587	0	70	213	122,413
Cer	1.00	6010	JAIL/DETENTION SERGEANT	94,057	7,054	1,536	1,440	0	0	6,453	1,509	34,130	4,424	17,110	70	283	168,066
Cer	1.00	6010	JAIL/DETENTION SERGEANT	76,477	5,736	0	480	0	0	5,127	1,199	27,115	3,514	8,350	70	0	128,068
Cer	1.00	6010	JAIL/DETENTION SERGEANT	94,057	7,054	1,044	1,560	0	0	6,430	1,504	21,915	4,408	17,110	70	213	155,365
Cer	1.00	6010	JAIL/DETENTION SERGEANT	74,250	5,569	0	240	0	0	4,964	1,161	26,251	3,402	24,121	70	213	140,240
Cer	1.00	6010	JAIL/DETENTION SERGEANT	78,772	5,908	0	720	1,820	0	5,408	1,265	28,599	3,707	24,121	70	283	150,672
Cer	1.00	6010	JAIL/DETENTION SERGEANT	86,075	6,456	0	0	0	0	5,737	1,342	30,341	3,933	0	70	283	134,235
Cer	1.00	6010	JAIL/DETENTION SERGEANT	74,250	5,569	0	240	0	0	4,964	1,161	26,251	3,402	24,121	70	283	140,310
Cer	1.00	6010	JAIL/DETENTION SERGEANT	94,057	7,054	1,044	1,440	0	0	6,423	1,502	33,969	4,403	17,110	70	213	167,285
Cer	1.00	6010	JAIL/DETENTION SERGEANT	74,250	5,569	0	0	1,300	0	5,029	1,176	26,599	3,448	24,121	70	213	141,774
Cer	1.00	6010	JAIL/DETENTION SERGEANT	83,568	6,268	0	240	0	0	5,585	1,306	29,536	3,828	24,121	70	283	154,804
Cer	1.00	6010	JAIL/DETENTION SERGEANT	91,318	6,849	0	720	0	0	6,131	1,434	32,425	4,203	24,121	70	283	167,553
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,00													

For the Fiscal Year Ending 9-30-2025

			Object Code	12	12	12	12	12	15	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K DO/DD 6% All Else	84 hr Sched	College Degree	Police Stds	Spec Teams	Cloth Allow	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00																

**Jail Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	15	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K DO/DD 6% All Else	84 hr Sched	College Degree	Police Stds	Spec Teams	Cloth Allow	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	60,710	4,553	0	0	910	0	4,103	960	21,698	2,812	0	70	0	95,816
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	62,227	4,667	0	480	0	0	4,177	977	22,092	2,863	24,121	70	283	121,957
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	81,648	6,124	1,044	0	1,300	0	5,587	1,307	29,549	3,830	8,350	70	283	139,091
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	60,710	4,553	0	240	0	0	4,061	950	21,479	2,784	8,350	70	283	103,479
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	59,229	4,442	636	360	0	0	4,009	938	21,204	2,748	0	70	283	93,920
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	62,227	4,667	0	0	0	0	4,147	970	21,935	2,843	25,435	70	283	122,577
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	59,229	4,442	0	0	1,300	0	4,028	942	21,304	2,761	8,350	70	213	102,639
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	59,229	4,442	0	0	0	0	3,948	923	20,878	2,706	8,350	70	283	100,828
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	60,710	4,553	0	0	0	0	4,046	946	21,400	2,774	8,350	70	283	103,132
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	75,818	5,686	0	1,200	0	0	5,128	1,199	11,273	3,515	24,121	70	126	128,135
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	67,012	5,026	0	960	0	0	4,526	1,058	23,936	3,102	8,350	70	283	114,323
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	81,648	6,124	636	360	0	0	5,504	1,287	29,107	3,773	24,121	70	0	152,628
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	56,375	4,228	0	0	0	0	3,757	879	19,872	2,576	8,350	70	283	96,389
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	68,687	5,152	1,044	960	0	0	4,702	1,100	24,869	3,223	24,121	70	283	134,210
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	63,783	4,784	0	1,440	0	0	4,340	1,015	22,955	2,975	24,121	70	283	125,766
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	56,375	4,228	1,044	960	0	0	3,882	908	20,529	2,661	8,350	70	283	99,289
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	60,710	4,553	0	240	0	0	4,061	950	21,479	2,784	17,110	70	283	112,239
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	63,783	4,784	0	0	0	0	4,251	994	22,483	2,914	0	70	0	99,279
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	62,227	4,667	636	600	0	0	4,224	988	22,340	2,898	8,350	70	213	107,210
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	68,687	5,152	0	0	0	0	4,578	1,071	24,212	3,138	8,350	70	213	115,470
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	60,500	4,538	0	0	0	0	4,032	943	21,326	2,764	24,121	70	0	118,293
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	87,926	6,594	0	720	0	0	5,905	1,381	20,124	4,048	8,350	70	283	135,401
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	59,229	4,442	0	0	0	0	3,948	923	20,878	2,706	17,110	70	283	109,588
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	60,710	4,553	0	0	0	0	4,046	946	21,400	2,774	8,350	70	283	103,132
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	55,000	4,125	0	0	0	0	3,666	857	19,387	2,513	8,350	70	283	94,251
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	59,229	4,442	636	360	0	0	4,009	938	21,204	2,748	8,350	70	283	102,270
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	75,818	5,686	1,044	1,560	0	0	5,215	1,220	27,579	3,575	24,121	70	0	145,887
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	70,405	5,280	0	0	0	0	4,692	1,097	24,817	3,217	24,121	70	283	133,983
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	72,165	5,412	0	720	0	0	4,854	1,135	25,674	3,328	8,350	70	283	121,991
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	57,784	4,334	2,004	0	0	0	3,976	930	21,026	2,725	8,350	70	283	101,480
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	63,783	4,784	0	0	1,300	0	4,332	1,013	22,909	2,969	24,121	70	283	125,564
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	62,227	4,667	0	1,440	0	0	4,237	991	22,407	2,904	8,350	70	0	107,292
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	68,687	5,152	1,044	960	0	0	4,702	1,100	24,869	3,223	8,350	70	283	118,439
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	60,710	4,553	0	0	0	0	4,046	946	21,400	2,774	0	70	0	94,499
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	87,926	6,594	0	0	0	0	5,860	1,371	30,993	4,017	8,350	70	283	145,464
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	67,012	5,026	0	0	0	0	4,466	1,045	23,621	3,062	24,121	70	126	128,548
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	72,165	5,412	0	480	0	0	4,840	1,132	25,595	3,317	17,110	70	283	130,404
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	59,229	4,442	0	0	0	0	3,948	923	20,878	2,706	8,350	70	283	100,828
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	55,550	4,166	0	0	0	0	3,702	866	19,581	2,538	0	70	283	86,756

**Jail Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	15	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K DO/DD 6% All Else	84 hr Sched	College Degree	Police Stds	Spec Teams	Cloth Allow	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	57,784	4,334	0	0	0	0	3,851	901	20,368	2,640	0	70	283	90,231
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	79,656	5,974	0	480	0	0	5,339	1,249	28,236	3,660	17,110	70	283	142,055
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	79,656	5,974	0	720	0	0	5,354	1,252	28,314	3,670	0	70	213	125,223
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	73,969	5,548	1,044	1,440	0	0	5,084	1,189	26,888	3,485	8,350	70	213	127,279
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	56,100	4,208	0	0	0	0	3,739	874	19,775	2,563	8,350	70	213	95,892
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	55,550	4,166	636	0	0	0	3,742	875	19,790	2,565	0	70	0	87,393
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	83,689	6,277	1,044	1,200	0	0	5,717	1,337	30,236	3,919	24,121	70	283	157,892
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	57,784	4,334	0	0	0	0	3,851	901	20,368	2,640	8,350	70	283	98,581
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	81,648	6,124	0	0	0	0	5,442	1,273	28,780	3,730	17,110	70	283	144,459
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	68,687	5,152	0	0	1,300	0	4,659	1,090	24,638	3,193	8,350	70	283	117,421
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	81,648	6,124	0	0	0	0	5,442	1,273	28,780	3,730	8,350	70	126	135,542
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	55,550	4,166	0	0	0	0	3,702	866	19,581	2,538	8,350	70	283	95,106
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	57,784	4,334	0	0	0	0	3,851	901	20,368	2,640	0	70	283	90,231
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	65,378	4,903	0	240	0	0	4,372	1,023	23,124	2,997	17,110	70	283	119,500
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	63,783	4,784	0	1,440	0	0	4,340	1,015	22,955	2,975	8,350	70	283	109,995
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	63,783	4,784	0	0	0	0	4,251	994	22,483	2,914	17,110	70	283	116,672
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	60,710	4,553	0	240	0	0	4,061	950	21,479	2,784	8,350	70	283	103,479
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	60,710	4,553	0	240	1,300	0	4,142	969	21,905	2,839	17,110	70	283	114,120
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	87,926	6,594	0	240	0	0	5,875	1,374	31,072	4,027	8,350	70	126	145,654
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	67,012	5,026	0	0	1,300	0	4,547	1,063	24,047	3,117	17,110	70	283	123,575
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	62,227	4,667	0	0	0	0	4,147	970	21,935	2,843	8,350	70	283	105,492
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	77,714	5,829	636	600	0	0	5,256	1,229	27,799	3,603	17,110	70	283	140,129
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	62,227	4,667	0	0	0	0	4,147	970	21,935	2,843	17,110	70	213	114,182
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	62,227	4,667	636	600	2,470	0	4,377	1,024	23,150	3,001	24,121	70	126	126,468
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	87,926	6,594	0	480	0	0	5,890	1,378	31,151	4,038	8,350	70	283	146,159
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	62,227	4,667	0	480	0	0	4,177	977	22,092	2,863	8,350	70	283	106,186
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	65,378	4,903	0	0	0	0	4,357	1,019	23,045	2,987	8,350	70	283	110,393
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	59,229	4,442	0	0	0	0	3,948	923	20,878	2,706	24,121	70	283	116,599
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	87,926	6,594	636	600	0	0	5,937	1,388	31,399	4,070	24,121	70	283	163,024
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	56,375	4,228	636	360	0	0	3,819	893	20,198	2,618	17,110	70	283	106,590
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	55,000	4,125	0	0	0	0	3,666	857	19,387	2,513	17,110	70	283	103,011
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	55,000	4,125	0	0	0	0	3,666	857	19,387	2,513	8,350	70	213	94,181
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	75,818	5,686	0	480	0	0	5,083	1,189	26,883	3,484	8,350	70	283	127,326
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	59,229	4,442	0	0	1,300	0	4,028	942	21,304	2,761	8,350	70	283	102,709
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	79,656	5,974	0	240	0	0	5,324	1,245	28,157	3,649	17,110	70	283	141,708
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	56,375	4,228	0	0	0	0	3,757	879	19,872	2,576	0	70	0	87,756
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	85,781	6,434	0	0	0	0	5,717	1,337	30,237	3,919	17,110	70	283	150,888
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	62,227	4,667	0	0	0	0	4,147	970	21,935	2,843	24,121	70	283	121,263
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	70,405	5,280	0	480	0	0	4,722	1,104	24,975	3,237	8,350	70	283	118,906

Jail Position Control
For the Fiscal Year Ending 9-30-2025

			Object Code	12	12	12	12	12	15	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K DO/DD 6% All Else	84 hr Sched	College Degree	Police Stds	Spec Teams	Cloth Allow	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	62,227	4,667	0	0	0	0	4,147	970	21,935	2,843	0	70	0	96,859
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	63,783	4,784	0	0	0	0	4,251	994	22,483	2,914	24,121	70	283	123,683
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	58,300	4,373	0	0	0	0	3,886	909	20,550	2,664	8,350	70	283	99,383
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	62,227	4,667	0	0	0	0	4,147	970	21,935	2,843	24,121	70	283	121,263
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	56,375	4,228	0	0	0	0	3,757	879	19,872	2,576	8,350	70	283	96,389
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	58,300	4,373	0	0	0	0	3,886	909	20,550	2,664	8,350	70	283	99,383
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	63,783	4,784	0	0	0	0	4,251	994	22,483	2,914	8,350	70	213	107,842
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	81,648	6,124	0	1,200	0	0	5,516	1,290	12,127	3,781	8,350	70	283	120,389
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	79,656	5,974	0	240	0	0	5,324	1,245	28,157	3,649	8,350	70	213	132,878
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	87,926	6,594	0	720	0	0	5,905	1,381	12,981	4,048	24,121	70	283	144,029
Cer	1.00	6010	JAIL/DETENTION OFFICER/SECURIT	79,656	5,974	1,044	0	0	0	5,374	1,257	28,420	3,684	17,110	70	283	142,871
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6010	JAIL/DETENTION DEPUTY	83,689	6,277	1,044	1,440	0	0	5,732	1,341	30,314	3,929	24,121	70	213	158,169
Cer	1.00	6010	JAIL/DETENTION DEPUTY	67,012	5,026	636	840	910	0	4,614	1,079	24,404	3,163	24,121	70	213	132,088
Cer	1.00	6010	JAIL/DETENTION DEPUTY	56,375	4,228	0	0	0	0	3,757	879	19,872	2,576	8,350	70	283	96,389
Cer	1.00	6010	JAIL/DETENTION DEPUTY	70,405	5,280	0	720	1,300	0	4,818	1,127	25,480	3,302	0	70	0	112,502
Cer	1.00	6010	JAIL/DETENTION DEPUTY	77,714	5,829	1,044	1,200	1,560	0	5,415	1,267	28,641	3,712	8,350	70	126	134,927
Cer	1.00	6010	JAIL/DETENTION DEPUTY	57,784	4,334	636	360	910	0	3,969	928	20,993	2,721	0	70	0	92,706
Cer	1.00	6010	JAIL/DETENTION DEPUTY	63,783	4,784	0	0	0	0	4,251	994	22,483	2,914	8,350	70	283	107,912
Cer	1.00	6010	JAIL/DETENTION DEPUTY	87,926	6,594	0	720	0	0	5,905	1,381	31,229	4,048	8,350	70	283	146,506
Cer	1.00	6010	JAIL/DETENTION DEPUTY	83,689	6,277	0	0	0	0	5,578	1,305	29,500	3,824	8,350	70	0	138,591
Cer	1.00	6010	JAIL/DETENTION DEPUTY	57,784	4,334	0	0	1,300	0	3,932	920	20,795	2,695	8,350	70	213	100,392
Cer	1.00	6010	JAIL/DETENTION DEPUTY	79,656	5,974	1,044	1,440	1,300	0	5,544	1,297	29,319	3,800	24,121	70	213	153,777
Cer	1.00	6010	JAIL/DETENTION DEPUTY	87,926	6,594	636	600	0	0	5,937	1,388	31,399	4,070	8,350	70	126	147,096
Cer	1.00	6010	JAIL/DETENTION DEPUTY	81,648	6,124	0	0	0	0	5,442	1,273	28,780	3,730	24,121	70	0	151,187

**Jail Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	15	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K DO/DD 6% All Else	84 hr Sched	College Degree	Police Stds	Spec Teams	Cloth Allow	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Cer	1.00	6010	JAIL/DETENTION DEPUTY	59,229	4,442	1,536	960	1,300	0	4,183	978	22,122	2,867	8,350	70	283	106,321
Cer	1.00	6010	JAIL/DETENTION DEPUTY	81,648	6,124	636	1,560	3,640	0	5,804	1,357	30,694	3,978	17,110	70	283	152,903
Cer	1.00	6010	JAIL/DETENTION DEPUTY	65,378	4,903	0	240	1,300	0	4,453	1,041	23,550	3,052	24,121	70	283	128,392
Cer	1.00	6010	JAIL/DETENTION DEPUTY	62,227	4,667	1,044	960	0	0	4,272	999	22,592	2,928	8,350	70	283	108,391
Cer	1.00	6010	JAIL/DETENTION DEPUTY	67,012	5,026	636	840	1,300	0	4,638	1,085	24,531	3,180	8,350	70	283	116,951
Cer	1.00	6010	JAIL/DETENTION DEPUTY	83,689	6,277	0	240	1,820	0	5,706	1,334	30,175	3,911	17,110	70	126	150,458
Cer	1.00	6010	JAIL/DETENTION DEPUTY	60,710	4,553	0	0	0	0	4,046	946	21,400	2,774	8,350	70	283	103,132
Civ	1.00	6010	JAIL/ADMINISTRATIVE SPECIALIST	50,012		0	0	0	0	3,101	725	6,817	125	24,121	70	283	85,253
Cer	1.00	6010	JAIL/DET DEPUTY LT/SECURITY	98,298		1,536	1,560	0	0	6,286	1,470	33,247	4,309	24,121	70	283	171,181
Cer	1.00	6010	JAIL/DET DEPUTY LT/SECURITY	92,656		636	360	2,600	0	5,968	1,396	31,561	4,091	24,121	70	213	163,670
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	78,772	5,908	0	720	1,170	0	5,367	1,255	28,386	3,679	17,110	70	283	142,720
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	94,057	7,054	636	1,560	0	0	6,405	1,498	33,874	4,391	0	70	283	149,828
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	74,250	5,569	0	480	0	0	4,979	1,164	26,330	3,413	0	70	0	116,254
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	83,568	6,268	0	720	0	0	5,614	1,313	29,693	3,849	24,121	70	213	155,429
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	94,057	7,054	0	240	0	0	6,284	1,470	33,233	4,307	8,350	70	283	155,348
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	78,772	5,908	0	0	1,560	0	5,347	1,250	28,278	3,665	17,110	70	213	142,173
Cer	1.00	6010	JAIL/DET DEPUTY SGT/SECURITY	86,075	6,456	0	720	1,560	0	5,878	1,375	31,088	4,029	8,350	70	283	145,884
Cer	1.00	6010	JAIL/ADM DETENTION DEPUTY SGT	88,657	6,649	0	480	2,080	0	6,068	1,419	13,339	4,159	17,110	70	283	140,315
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	59,400	4,455	0	0	0	0	3,959	926	20,938	2,714	8,350	70	283	101,094
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	56,650	4,249	0	0	0	0	3,776	883	19,969	2,588	8,350	70	283	96,817
Cer	0.50	6010	JAIL/PT DETENTION OFFICER	27,500	2,063	636	600	0	0	1,910	447	10,099	1,309	17,110	51	283	62,007
Cer	0.50	6010	JAIL/PT DETENTION OFFICER	27,500	2,063	636	600	0	0	1,910	447	10,099	1,309	17,110	51	283	62,007
Cer	0.50	6010	JAIL/PT DETENTION OFFICER	43,963	3,297	0	0	0	0	2,930	685	9,486	2,009	0	68	0	62,437
Cer	0.50	6010	JAIL/PT DETENTION OFFICER	43,963	3,297	0	0	0	0	2,930	685	15,497	2,009	8,350	68	283	77,081
Cer	0.50	6010	JAIL/PT DETENTION OFFICER	29,615	2,221	0	0	0	0	1,974	462	10,439	1,353	0	52	0	46,115
Cer	0.50	6010	JAIL/PT DETENTION OFFICER	43,963	3,297	0	0	0	0	2,930	685	9,486	2,009	0	68	0	62,437
Cer	0.50	6010	JAIL/PT DETENTION DEPUTY	27,500	2,063	636	600	0	0	1,910	447	10,099	1,309	17,110	51	283	62,007
Cer	0.50	6010	JAIL/PT DETENTION DEPUTY	31,114	2,334	0	0	0	0	2,074	485	10,967	1,421	0	54	0	48,449
Cer	1.00	6010	JAIL/DETENTION OFFICER/SEC	56,375	4,228	0	0	0	0	3,757	879	19,872	2,576	0	70	0	87,756
	221.00	6010 Total		14,583,409	1,038,254	80,556	103,320	45,760	0	982,781	229,844	5,082,946	671,680	3,129,092	15,567	54,003	26,017,211
Cer	1.00	6050	JAIL/CAPTAIN/SUPPORT SVCS	142,656		0	480	0	0	8,874	2,075	30,245	6,083	17,110	70	283	207,876
Civ	1.00	6050	JAIL/ADMINISTRATIVE SPECIALIST	51,263		996	0	0	0	3,240	758	7,123	131	8,350	70	283	72,213
	2.00	6050 Total		193,919	0	996	480	0	0	12,114	2,833	37,367	6,214	25,460	139	566	280,089
Civ	1.00	6322	JAIL/PROGRAM MANAGER	57,106		2,004	0	0	0	3,665	857	8,057	148	8,350	70	283	80,540
Civ	1.00	6322	JAIL/INMATE SUPP/BUREAU CHIEF	86,609		2,496	0	0	0	5,525	1,292	12,145	3,787	8,350	70	283	120,557
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORK	50,474		636	600	0	0	3,206	750	7,048	2,198	17,110	70	283	82,374
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORK	50,474		636	600	0	0	3,206	750	7,048	2,198	17,110	70	283	82,374
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORK	50,474		636	600	0	0	3,206	750	7,048	2,198	17,110	70	283	82,374
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORK	50,474		636	600	0	0	3,206	750	7,048	2,198	17,110	70	283	82,374

**Jail Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	15	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K DO/DD 6% All Else	84 hr Sched	College Degree	Police Stds	Spec Teams	Cloth Allow	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORK	50,474		636	600	0	0	3,206	750	7,048	2,198	17,110	70	283	82,374
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORK	57,106		2,496	0	0	0	3,695	864	8,124	2,533	8,350	70	283	83,522
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORK	73,102		2,004	0	0	0	4,657	1,089	10,237	3,192	0	70	0	94,350
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORK	53,030		0	0	0	0	3,288	769	7,228	2,254	24,121	70	283	91,042
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORK	54,355		2,004	0	0	0	3,494	817	7,682	2,395	0	70	0	70,817
Civ	1.00	6322	JAIL/CLASSIFICATION CASEWORK	54,355		2,004	0	0	0	3,494	817	7,237	2,395	8,350	70	213	78,935
Civ	1.00	6322	JAIL/CLASSIFICATION SUPER	87,961		2,004	0	0	0	5,578	1,304	12,262	3,824	8,350	70	0	121,353
Civ	1.00	6322	JAIL/CLASSIFICATION SUPER	77,745		2,004	0	0	0	4,944	1,156	10,870	3,389	8,350	70	283	108,811
Civ	1.00	6322	JAIL/INM SUPP/PROGRAMS ASST	43,694		0	0	0	0	2,709	634	5,956	109	8,350	64	283	61,798
Civ	1.00	6322	JAIL/INMATE SUPP/PRGRM ASSIST	44,786		0	0	0	0	2,777	649	6,104	112	8,350	65	283	63,126
Civ	1.00	6322	JAIL/DIVERSION SPECIALIST	55,714		0	0	0	0	3,454	808	7,594	139	8,350	70	283	76,411
Civ	1.00	6322	JAIL/RELEASE COORDINATION	50,474		636	600	0	0	3,206	750	7,048	129	17,110	70	283	80,306
	18.00	6322 Total		1,048,407	0	20,832	3,600	0	0	66,516	15,556	145,783	35,395	201,931	1,242	4,175	1,543,437
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANS	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANS	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANS	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANS	63,783	4,784	0	240	0	0	4,266	998	22,562	2,924	8,350	70	283	108,259
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANS	59,229	4,442	0	0	0	0	3,948	923	20,878	2,706	8,350	70	283	100,828
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANS	79,656	5,974	0	240	0	0	5,324	1,245	28,157	3,649	8,350	70	283	132,948
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANS	57,784	4,334	0	0	0	0	3,851	901	20,368	2,640	24,121	70	213	114,282
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANS	63,783	4,784	0	0	0	0	4,251	994	22,483	2,914	8,350	70	283	107,912
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANS	70,405	5,280	0	0	0	0	4,692	1,097	24,817	3,217	8,350	70	283	118,212
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANS	87,926	6,594	0	240	1,300	0	5,956	1,393	31,498	4,083	8,350	70	283	147,692
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANS	59,229	4,442	0	0	1,300	0	4,028	942	21,304	2,761	8,350	70	283	102,709
Cer	1.00	6411	JAIL/DETENTION OFFICER/TRANS	77,714	5,829	0	0	0	0	5,180	1,211	27,394	3,551	8,350	70	283	129,580
Cer	1.00	6411	JAIL/DETENTION SGT/TRANSPORT	74,250	5,569	0	0	0	0	4,949	1,157	26,173	3,392	0	70	0	115,559
Cer	1.00	6411	JAIL/DETENTION SGT/TRANSPORT	78,772	5,908	0	480	0	0	5,280	1,235	27,924	3,619	0	70	283	123,570
Cer	1.00	6411	JAIL/DETENTION DEPUTY TRANSP	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6411	JAIL/DETENTION DEPUTY TRANSP	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6411	JAIL/DETENTION DEPUTY TRANSP	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6411	JAIL/DETENTION DEPUTY TRANSP	63,783	4,784	0	0	0	0	4,251	994	22,483	2,914	0	70	0	99,279
Cer	1.00	6411	JAIL/DETENTION DEPUTY TRANSP	60,710	4,553	0	0	1,170	0	4,119	963	21,783	2,823	8,350	70	213	104,755
Cer	1.00	6411	JAIL/DET. DEPUTY LT/ SUPP SVCS	98,298		0	240	0	0	6,109	1,429	32,311	4,188	8,350	70	213	151,207
	20.00	6411 Total		1,325,322	92,027	3,816	5,040	3,770	0	88,658	20,735	468,889	60,774	210,281	1,392	4,884	2,285,587
Civ	1.00	6412	JAIL/FACILITY GROUND MAINTENA	60,372		0	0	0	0	3,743	875	8,229	0	24,121	70	0	97,410
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	55,000	4,125	636	600	0	0	3,742	875	19,792	2,565	17,110	70	283	104,799
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	72,165	5,412	0	240	0	0	4,825	1,128	25,516	3,307	24,121	70	283	137,068

**Jail Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	15	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K DO/DD 6% All Else	84 hr Sched	College Degree	Police Stds	Spec Teams	Cloth Allow	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	72,165	5,412	636	0	0	0	4,849	1,134	25,646	3,324	8,350	70	283	121,870
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	73,969	5,548	0	0	0	0	4,930	1,153	26,074	3,379	17,110	70	283	132,515
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	87,926	6,594	0	720	0	0	5,905	1,381	31,229	4,048	8,350	70	283	146,506
Cer	1.00	6412	JAIL/DETENTION OFFICER/FACILIT	63,783	4,784	0	0	0	0	4,251	994	22,483	2,914	17,110	70	213	116,602
Cer	1.00	6412	JAIL/DETENTION SGT/FACILITY	81,135	6,085	0	480	1,170	0	5,510	1,289	29,140	3,777	8,350	70	283	137,288
Cer	1.00	6412	JAIL/DETENTION DEPUTY/FACILITI	75,818	5,686	0	240	0	0	5,068	1,185	26,804	3,474	24,121	70	283	142,750
Cer	1.00	6412	JAIL/DETENTION DEPUTY/FACILITI	77,714	5,829	0	240	0	0	5,195	1,215	27,472	3,561	8,350	70	283	129,928
Cer	1.00	6412	JAIL/DETENTION DEP SGT/FACILIT	76,477	5,736	1,044	1,440	0	0	5,251	1,228	27,772	3,600	17,110	70	283	140,010
	13.00	6412 Total		908,524	63,461	3,588	5,160	1,170	0	60,754	14,209	309,743	39,080	208,423	905	3,326	1,616,342
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	636	600	0	0	2,655	621	5,836	107	17,110	63	283	69,493
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	636	600	0	0	2,655	621	5,836	107	17,110	63	283	69,493
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	636	600	0	0	2,655	621	5,836	107	17,110	63	283	69,493
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	636	600	0	0	2,655	621	5,836	107	17,110	63	283	69,493
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	636	600	0	0	2,655	621	5,836	107	17,110	63	283	69,493
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	636	600	0	0	2,655	621	5,836	107	17,110	63	283	69,493
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	636	600	0	0	2,655	621	5,836	107	17,110	63	283	69,493
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	636	600	0	0	2,655	621	5,836	107	17,110	63	283	69,493
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	636	600	0	0	2,655	621	5,836	107	17,110	63	283	69,493
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	636	600	0	0	2,655	621	5,836	107	17,110	63	283	69,493
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	43,764	3,282	996	0	0	0	2,979	697	6,548	120	24,121	69	126	82,702
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	47,130	3,535	0	0	0	0	3,141	735	6,906	127	8,350	70	283	70,275
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	0	0	0	0	2,578	603	5,668	104	8,350	62	0	58,947
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	48,308	3,623	996	0	0	0	3,282	767	7,214	132	8,350	70	283	73,025
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	2,004	0	0	0	2,702	632	5,941	109	0	64	283	53,318
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	61,838	4,638	0	0	0	0	4,122	964	9,061	166	8,350	70	283	89,491
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	996	0	0	0	2,640	617	5,803	106	8,350	63	283	60,442
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	53,323	3,999	2,004	0	0	0	2,702	632	5,941	109	8,350	64	213	61,598
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	40,639	3,048	2,496	0	0	0	2,863	670	6,295	115	8,350	67	283	64,826
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	43,764	3,282	0	0	0	0	2,917	682	6,041	118	8,350	68	283	65,505
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	40,639	3,048	0	0	0	0	2,709	633	5,955	109	8,350	64	213	61,720
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	2,004	0	0	0	2,702	632	5,941	109	8,350	64	213	61,598
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	50,754	3,807	0	0	0	0	3,383	791	7,437	136	24,121	70	283	90,781
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	57,423	4,307	0	0	0	0	3,827	895	8,414	154	24,121	70	283	99,494
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	57,423	4,307	0	0	0	0	3,827	895	13,044	154	8,350	70	283	88,353
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	0	0	0	0	2,578	603	5,668	104	0	62	0	50,597
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	0	0	0	0	2,578	603	5,668	104	0	62	0	50,597

Jail Position Control
For the Fiscal Year Ending 9-30-2025

			Object Code	12	12	12	12	12	15	21	21	22	24	23	23	23		
Stat	FTE	Dept/Div	Title	\$55K DO/DD 6% All Else	84 hr Sched	College Degree	Police Stds	Spec Teams	Cloth Allow	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	40,639	3,048	0	0	0	0	2,709	633	5,955	109	8,350	64	283	61,790	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	42,697	3,202	0	0	0	0	2,846	666	6,256	115	0	66	283	56,130	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	41,656	3,124	0	0	0	0	2,776	649	6,104	112	17,110	65	283	71,879	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	43,764	3,282	2,004	0	0	0	3,041	711	6,686	123	8,350	70	283	68,314	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	58,859	4,414	2,004	0	0	0	4,047	947	8,897	163	17,110	70	283	96,794	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	56,022	4,202	0	0	0	0	3,734	873	8,208	151	24,121	70	213	97,593	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	996	0	0	0	2,640	617	5,803	106	0	63	0	51,809	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	44,859	3,364	2,004	0	0	0	3,114	728	6,846	126	8,350	70	283	69,744	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	44,858	3,364	0	0	0	0	2,990	699	6,573	121	8,350	69	283	67,306	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	0	0	0	0	2,578	603	5,668	104	8,350	62	283	59,230	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	48,308	3,623	0	0	0	0	3,220	753	7,078	130	8,350	70	283	71,815	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	44,859	3,364	996	0	0	0	3,052	714	6,709	123	8,350	70	283	68,519	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	0	0	0	0	2,578	603	5,668	104	8,350	62	283	59,230	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	41,656	3,124	0	0	0	0	2,776	649	6,104	112	8,350	65	283	63,119	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	48,308	3,623	996	0	0	0	3,282	767	7,214	132	8,350	70	213	72,955	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	38,682	2,901	996	0	0	0	2,640	617	5,803	106	8,350	63	283	60,442	
Civ	1.00	6430	JAIL/BOOKING CRIM JUST TECH	47,130	3,535	0	0	0	0	3,141	735	6,906	127	8,350	70	283	70,275	
Civ	1.00	6430	JAIL/BOOK SUPP SHIFT SUPER	53,292	3,997	996	0	0	0	3,614	845	7,944	146	8,350	70	213	79,466	
Civ	1.00	6430	JAIL/BOOK SUPP SHIFT SUPER	56,226	4,217	0	0	0	0	3,747	876	8,238	151	8,350	70	213	82,088	
Civ	1.00	6430	JAIL/BOOK SUPP SHIFT SUPER	62,063	4,655	0	0	0	0	4,136	967	9,094	167	8,350	70	213	89,715	
Civ	1.00	6430	JAIL/BOOK SUPP SHIFT SUPER	59,073	4,430	0	0	0	0	3,937	921	8,655	159	8,350	70	126	85,721	
Civ	1.00	6430	JAIL/BOOKING SUPP ADMIN SUPER	52,211		2,004	0	0	0	3,361	786	7,390	136	8,350	70	283	74,591	
Civ	1.00	6430	JAIL/BOOK SUPP/BUREAU CHIEF	86,609		2,004	0	1,300	0	5,575	1,304	12,255	225	8,350	70	283	117,974	
	53.00	6430 Total		2,407,772	170,171	36,132	7,200	1,300	0	162,600	38,027	361,715	6,556	586,524	3,501	12,993	3,794,492	
	354.00	Grand Total		22,587,551	1,382,556	169,644	136,320	57,590	3,000	1,508,687	352,838	6,936,336	872,708	4,749,164	24,593	86,302	38,867,289	
																	Unemployment	14,000
	262.00	Certified															Retiree LI OPEB	20,000
	90.00	Civilian															Recruitment & Retention Bonus	480,000
	2.00	Sworn															Overtime + Bennies	2,887,000
																	Grand Total	42,268,289

JAIL

**OPERATING
EXPENSES**

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-1001-523.31-55	FLEX SPENDING ADMIN FEES	1,200
001-1001-523.34-43	OTHER CONTRACTUAL SERV	1,146
001-1001-523.42-41	FREIGHT & POSTAGE	150
001-1001-523.45-42	LIABILITY INSURANCE	379,745
001-1001-523.45-43	AUTO INSURANCE	75,000
001-1001-523.51-41	OFFICE SUPPLIES	300
001-1001-523.54-44	MEMBERSHIP DUES	20,200
* GENERAL ADMINISTRATION		477,741
001-1020-523.31-45	LEGAL FEES	5,000
001-1020-523.40-41	TRAINING AND TRAVEL	1,000
001-1020-523.55-41	TRAINING REGISTRATION	1,000
* GENERAL COUNSEL		7,000
001-1030-523.49-42	RECRUITMENT EXPENSE	50,000
* PIO/COMMUNITY RELATIONS		50,000
001-1040-523.40-41	TRAINING AND TRAVEL	1,300
001-1040-523.44-42	EQUIP RENTALS & LEASES	745
001-1040-523.51-41	OFFICE SUPPLIES	100
001-1040-523.55-41	TRAINING REGISTRATION	1,635
* OPS		3,780
001-1041-523.31-50	ACCREDITATION FEES	1,000
001-1041-523.40-41	TRAINING AND TRAVEL	4,498
001-1041-523.44-42	EQUIP RENTALS & LEASES	1,140
001-1041-523.51-41	OFFICE SUPPLIES	500
001-1041-523.54-44	MEMBERSHIP DUES	100
001-1041-523.55-41	TRAINING REGISTRATION	1,350
* POLICY & ACCREDITATION		8,588
001-1044-523.31-41	Physicals(Pre&Post)&Drug	18,737
001-1044-523.31-42	EMPLOYMENT VACCINATIONS	2,486
001-1044-523.31-46	CONSULTANTS/OTHERS	20,000
001-1044-523.31-48	PSYCHIATRIC EVALUATIONS	15,000
001-1044-523.34-43	OTHER CONTRACTUAL SERV	40,950
001-1044-523.40-41	TRAINING AND TRAVEL	2,800
001-1044-523.44-42	EQUIP RENTALS & LEASES	1,044
001-1044-523.45-41	NOTARY/NOTARY INSURANCE	800
001-1044-523.47-41	PRINTING & BINDING	1,000
001-1044-523.48-41	ADVERTISING	6,000
001-1044-523.49-42	RECRUITMENT EXPENSE	5,800
001-1044-523.49-46	MISCELLANEOUS EXPENSE	300

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-1044-523.49-50	AWARDS/PLAQUES	2,100
001-1044-523.51-41	OFFICE SUPPLIES	2,000
001-1044-523.52-46	OTHER OPERATING SUPPLIES	1,200
001-1044-523.54-41	BOOKS, PUBL, SUBSC	1,800
001-1044-523.54-44	MEMBERSHIP DUES	219
001-1044-523.55-41	TRAINING REGISTRATION	1,200
001-1044-523.55-46	CANDIDATE TRAINING	64,488
001-1044-523.55-49	TUITION REIMBURSEMENTS	12,000
* HUMAN RESOURCES BUREAU		199,924
001-1080-523.41-47	AIR CARD/SIM CARD SERVICE	4,230
001-1080-523.43-41	UTILITY SERVICES	2,280
001-1080-523.51-41	OFFICE SUPPLIES	500
001-1080-523.52-66	OTHER EQUIPMENT < \$5000	4,525
001-1080-523.52-67	COMPUTER/PRINTER < \$5000	57,000
001-1080-523.54-44	MEMBERSHIP DUES	200
001-1080-523.54-48	COMP/SWARE LIC&MAINT FEES	705,729
* INFORM TECHNOLOGY BUREAU		774,464
001-1090-523.40-41	TRAINING AND TRAVEL	600
001-1090-523.44-42	EQUIP RENTALS & LEASES	492
001-1090-523.48-41	ADVERTISING	1,000
001-1090-523.51-41	OFFICE SUPPLIES	2,200
001-1090-523.54-41	BOOKS, PUBL, SUBSC	150
001-1090-523.54-44	MEMBERSHIP DUES	555
001-1090-523.55-41	TRAINING REGISTRATION	600
* ACCTG & BUDGET BUREAU		5,597
001-2000-523.41-47	AIR CARD/SIM CARD SERVICE	5,280
* MAJOR OF OPERATIONS/BWC		5,280
001-2210-523.40-41	TRAINING AND TRAVEL	800
* DETECTIVE BUREAU		800
001-3220-523.46-50	WEAPONS REPAIRS & MAINT	7,355
001-3220-523.46-51	AED R&M	2,420
001-3220-523.51-41	OFFICE SUPPLIES	600
001-3220-523.52-40	CADET UNIFORMS	20,160
001-3220-523.52-44	UNIFORMS	235,200
001-3220-523.52-46	OTHER OPERATING SUPPLIES	2,000
* PROPERTY		267,735

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-3224-523.46-47	OTHER R & M	580
* FACILITIES		580
001-3230-523.40-41	TRAINING AND TRAVEL	1,325
001-3230-523.46-41	R&M - AUTO/TIRES/TOWING	40,860
001-3230-523.49-43	AUTOMOBILE TITLE & TAGS	1,200
001-3230-523.52-41	MOTOR FUELS/OIL	48,000
001-3230-523.52-46	OTHER OPERATING SUPPLIES	1,000
001-3230-523.55-41	TRAINING REGISTRATION	750
* FLEET		93,135
001-3323-523.41-41	TELEPHONE SVCE & ACCESSOR	42,000
001-3323-523.41-43	CELL SVCE & ACCESSORIES	48,835
001-3323-523.46-42	RADIO REPAIRS & MAINT	10,000
001-3323-523.52-46	OTHER OPERATING SUPPLIES	11,000
001-3323-523.52-61	RADIOS < \$5000	25,000
* TECH SUPP-RADIOS & PX		136,835
001-3444-523.34-43	OTHER CONTRACTUAL SERV	4,320
001-3444-523.40-41	TRAINING AND TRAVEL	4,000
001-3444-523.51-41	OFFICE SUPPLIES	230
001-3444-523.52-42	AMMUNITION	80,895
001-3444-523.52-49	TRAINING SUPPLIES	500
001-3444-523.55-41	TRAINING REGISTRATION	4,000
001-3444-523.55-47	IN SERVICE TRAINING	30,000
* TRAINING		123,945
001-6001-523.31-46	CONSULTANTS/OTHERS	45,600
001-6001-523.31-47	INMATE MEDICAL CONTRACT	5,379,728
001-6001-523.31-54	INMATE MENTAL HEALTH K	1,385,075
001-6001-523.40-41	TRAINING AND TRAVEL	2,000
001-6001-523.44-42	EQUIP RENTALS & LEASES	29,161
001-6001-523.51-41	OFFICE SUPPLIES	7,000
001-6001-523.52-46	OTHER OPERATING SUPPLIES	1,500
001-6001-523.52-66	OTHER EQUIPMENT < \$5000	54,200
001-6001-523.54-44	MEMBERSHIP DUES	475
001-6001-523.55-41	TRAINING REGISTRATION	1,300
* JAIL DIRECTOR		6,906,039
001-6010-523.40-41	TRAINING AND TRAVEL	21,000
001-6010-523.46-43	EQUIP & FURN R&M	25,000
001-6010-523.46-47	OTHER R & M	5,000
001-6010-523.47-41	PRINTING & BINDING	250

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-6010-523.49-46	MISCELLANEOUS EXPENSE	47
001-6010-523.51-41	OFFICE SUPPLIES	22,000
001-6010-523.52-46	OTHER OPERATING SUPPLIES	41,300
001-6010-523.52-66	OTHER EQUIPMENT < \$5000	26,000
001-6010-523.54-44	MEMBERSHIP DUES	350
001-6010-523.55-41	TRAINING REGISTRATION	4,500
* SECURITY OPERATIONS		145,447
001-6050-523.40-41	TRAINING AND TRAVEL	30,000
001-6050-523.44-42	EQUIP RENTALS & LEASES	3,456
001-6050-523.49-47	PETTY CASH	600
001-6050-523.51-41	OFFICE SUPPLIES	1,000
001-6050-523.55-41	TRAINING REGISTRATION	10,000
* SUPPORT SVCS DIVISION		45,056
001-6322-523.34-43	OTHER CONTRACTUAL SERV	600
001-6322-523.51-41	OFFICE SUPPLIES	5,000
* CLASSIFICATION/PROGRAMS		5,600
001-6411-523.34-40	INMATE TRANSPORT-NON WARR	85,000
001-6411-523.40-41	TRAINING AND TRAVEL	2,000
001-6411-523.55-41	TRAINING REGISTRATION	500
* TRANSPORTATION		87,500
001-6412-523.31-53	JAIL FOOD CONTRACT	1,470,544
001-6412-523.46-43	EQUIP & FURN R&M	25,000
001-6412-523.46-47	OTHER R & M	3,000
001-6412-523.51-41	OFFICE SUPPLIES	4,000
001-6412-523.52-44	UNIFORMS	75,000
001-6412-523.52-46	OTHER OPERATING SUPPLIES	518,735
001-6412-523.52-66	OTHER EQUIPMENT < \$5000	30,500
001-6412-523.54-44	MEMBERSHIP DUES	70
* FACILITY SUPPORT		2,126,849
001-6430-523.34-43	OTHER CONTRACTUAL SERV	1,400
001-6430-523.42-41	FREIGHT & POSTAGE	5,000
001-6430-523.44-42	EQUIP RENTALS & LEASES	700
001-6430-523.46-43	EQUIP & FURN R&M	865
001-6430-523.51-41	OFFICE SUPPLIES	15,925
001-6430-523.52-46	OTHER OPERATING SUPPLIES	1,500
001-6430-523.54-44	MEMBERSHIP DUES	150
* BOOKING SUPPORT BUREAU		25,540

		11,497,435

JAIL

**CAPITAL
OUTLAY**

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-1080-523.64-67	COMPUTER/PRINTER \$5000+	20,435

LEVEL	TEXT	TEXT AMT
2025	CONTINUE REPLACEMENT OF SERVERS AND SWITCHES	20,435
		20,435

*	CAPITAL OUTLAY	----- 20,435
**	JAIL	20,435
***	INFORM TECHNOLOGY BUREAU	----- 20,435

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-3230-523.64-64	AUTO/VEHICLES \$5000+	236,067

LEVEL	TEXT	TEXT AMT
2025	REPLACE VEHICLES WHOSE USEFUL LIFE HAS EXPIRED:	
	3 TAHOES X \$68689 EACH	206,067
	1 OPS SEDAN X \$30000 EACH	30,000
	COST INCLUDES ALL INSTALLS AND ITEMS TO CONVERT TO POLICE VEHICLES	
		236,067

*	CAPITAL OUTLAY	----- 236,067
---	----------------	------------------

**	JAIL	236,067
----	------	---------

***	FLEET	----- 236,067
-----	-------	------------------

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-6010-523.64-66	OTHER EQUIPMENT \$5000+	22,000

LEVEL	TEXT	TEXT AMT
2025	CONTINUE REPLACEMENT OF WORN OUT AND OBSOLETE EQUIPMENT WITHIN THE SECURITY OPERATIONS DIVISION	22,000
		22,000

*	CAPITAL OUTLAY	----- 22,000
---	----------------	-----------------

**	JAIL	22,000
----	------	--------

***	SECURITY OPERATIONS	----- 22,000
-----	---------------------	-----------------

		2024-2025	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	BUDGET LEVEL	
001-6412-523.64-66	OTHER EQUIPMENT \$5000+	17,500	
LEVEL	TEXT		TEXT AMT
2025	CONTINUE REPLACEMENT OF WORN OUT AND OBSOLETE EQUIPMENT WITHIN THE FACILITY SUPPORT BUREAU		17,500
			17,500

*	CAPITAL OUTLAY	17,500	
**	JAIL	17,500	

***	FACILITY SUPPORT	17,500	

		296,002	

JAIL

**DEBT
SERVICE**

Sub Object Level

ACCOUNT NUMBER		ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-1080-523.71-00		LEASE PAYMENT/PRINCIPAL	39,631
LEVEL	TEXT		TEXT AMT
2025	REFINANCING OF RANSOMWARE		39,631
			39,631

*	DEBT SERVICE		39,631
**	JAIL		39,631

***	INFORM TECHNOLOGY BUREAU		39,631

		2024-2025
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	BUDGET LEVEL
001-2000-523.71-00	LEASE PAYMENT/PRINCIPAL	11,070
LEVEL	TEXT	TEXT AMT
2025	40 BWC \$184,501: ***20 ARE JAIL TRANSPORT***	
	PMT1 73800.40 10-30-21	
	PMT2 22140.12 10-30-22	
	PMT3 22140.12 10-30-23	
	PMT4 22140.12 10-30-24 OTHER HALF AT 521	11,070
	PMT5 22140.12 10-30-25	
	PMT6 22140.12 10-30-26	
		11,070

*	DEBT SERVICE	11,070
**	JAIL	11,070

***	MAJOR OF OPERATIONS/BWC	11,070

CCC

**PERSONAL
SERVICES**

Sub Object Level

**CCC Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	6%	84 hr Sch	Colloge Degree	Spec Team	Trainer	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Civ	0.50	1010	CCC/OOS/CHIEF OF STAFF	86,682	0	1,002	0	0	5,436	1,271	11,199	219	8,555	70	0	114,434
	0.50	1010 Total		86,682	0	1,002	0	0	5,436	1,271	11,199	219	8,555	70	0	114,434
Civ	1.00	1044	CCC/HUMAN RESOURCES SPECIALIST	44,497	0	2,004	0	0	2,883	674	6,338	116	0	67	0	56,579
Civ	1.00	1044	CCC/HR RESEARCH ANALYST	62,063	0	0	0	0	3,848	900	8,459	155	17,110	70	283	92,888
Civ	0.50	1044	CCC/HR/PT CRIMINAL JUSTIC TECH	22,430	0	0	0	0	1,391	325	3,057	56	8,350	44	283	35,935
	2.50	1044 Total		128,989	0	2,004	0	0	8,122	1,899	17,854	327	25,460	180	566	185,402
Civ	0.50	1080	ITB/IT DIRECTOR	57,145	0	1,002	0	0	3,605	843	7,925	145	12,061	70	142	82,938
Civ	0.50	1080	ITB/NETWORK ADMINISTRATOR	43,305	0	1,002	0	0	2,747	642	6,039	111	4,175	65	107	58,193
Civ	0.50	1080	ITB/NETWORK ADMINISTRATOR	55,434	0	1,002	0	0	3,499	818	7,692	141	12,061	70	142	80,859
Civ	1.00	1080	ITB/PC SUPPORT SPECIALIST	68,942	0	2,004	0	0	4,399	1,029	14,991	177	8,350	70	283	100,245
Civ	0.50	1080	ITB/PT PC SUPPORT SPEC	23,801	0	996	0	0	1,537	360	3,380	62	17,110	46	283	47,575
Civ	0.50	1080	CCC/HELP DESK ADMINISTRATOR	36,887	0	1,248	0	0	2,364	553	5,198	95	4,175	59	142	50,721
	3.50	1080 Total		285,514	0	7,254	0	0	18,152	4,245	45,225	732	57,932	378	1,099	420,531
Civ	1.00	1090	CCC/A&B/ACCOUNTING MANAGER	91,551	0	2,004	0	0	5,800	1,357	12,752	234	24,121	70	283	138,171
	1.00	1090 Total		91,551	0	2,004	0	0	5,800	1,357	12,752	234	24,121	70	283	138,171
Civ	1.00	3260	RECORDS/AUDIO SPECIALIST	43,694	0	0	0	0	2,709	634	5,956	109	8,350	64	283	61,798
Civ	0.50	3260	RECORDS/PT AUDIO SPECIALIST	26,619	0	0	0	0	1,650	386	3,628	67	8,350	48	283	41,030
	1.50	3260 Total		70,313	0	0	0	0	4,359	1,020	9,584	176	16,700	111	566	102,829
Civ	1.00	3301	CCC/DIVISION MANAGER	118,748	0	996	0	0	7,424	1,736	16,321	299	8,350	70	283	154,227
	1.00	3301 Total		118,748	0	996	0	0	7,424	1,736	16,321	299	8,350	70	283	154,227
Civ	1.00	3309	CCC/CAD ADMINISTRATOR	82,634	0	0	0	0	5,123	1,198	11,263	207	24,121	70	213	124,829
	1.00	3309 Total		82,634	0	0	0	0	5,123	1,198	11,263	207	24,121	70	213	124,829
Civ	1.00	3310	CCC/ADMINISTRATIVE SPECIALIST	62,458	0	0	0	0	3,872	906	13,197	156	8,350	70	283	89,293
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	67,068	5,030	996	0	0	4,532	1,060	9,963	183	17,110	70	283	106,294
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	67,068	5,030	996	0	0	4,532	1,060	9,963	183	17,110	70	283	106,294
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	74,030	5,552	0	0	0	4,934	1,154	10,847	199	8,350	70	0	105,136
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	83,759	6,282	0	0	0	5,583	1,306	12,273	225	24,121	70	283	133,900
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	68,745	5,156	0	0	650	4,622	1,081	10,161	186	24,121	70	283	115,076
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	83,759	6,282	0	0	0	5,583	1,306	12,273	225	17,110	70	283	126,889
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	72,225	5,417	2,004	0	0	4,938	1,155	10,856	199	17,110	70	283	114,257

CCC Position Control
For the Fiscal Year Ending 9-30-2025

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	6%	84 hr Sch	College Degree	Spec Team	Trainer	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	81,716	6,129	0	0	0	5,446	1,274	11,973	220	8,350	70	213	115,391
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	81,716	6,129	0	0	0	5,446	1,274	11,973	220	8,350	70	213	115,391
Civ	1.00	3310	CCC/SHIFT SUPERVISOR	68,406	5,130	2,004	0	0	4,684	1,095	10,296	189	0	70	283	92,157
Civ	1.00	3310	ITB/RADIO TECHNICIAN	68,506	0	0	0	0	4,247	993	9,337	171	8,350	70	283	91,958
Civ	1.00	3310	CCC/COMMUNICATIONS COMMANDER	80,483	6,036	2,004	0	0	5,488	1,284	12,086	221	17,110	70	283	125,044
Civ	1.00	3310	CCC/COMMUNICATIONS COMMANDER	93,335	7,000	0	0	0	6,221	1,455	13,676	251	8,350	70	283	130,640
Civ	1.00	3310	CCC/COMMUNICATIONS COMMANDER	88,838	6,663	2,004	0	0	6,045	1,414	13,290	244	8,350	70	283	127,200
Civ	1.00	3310	CCC/COMMUNICATIONS COMMANDER	82,495	6,187	2,496	0	0	5,653	1,322	12,428	228	24,121	70	283	135,282
Civ	1.00	3310	CCC/COMMUNICATIONS COMMANDER	86,671	6,500	0	0	0	5,777	1,351	12,699	233	8,350	70	283	121,934
Civ	1.00	3310	CCC/COMMUNICATIONS COMMANDER	87,947	6,596	0	0	0	5,862	1,371	12,886	236	8,350	70	283	123,601
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	59,022	4,427	996	0	0	3,996	934	8,784	161	17,110	70	283	95,782
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	59,022	4,427	996	0	0	3,996	934	8,784	161	17,110	70	283	95,782
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	59,022	4,427	996	0	0	3,996	934	8,784	161	17,110	70	283	95,782
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	66,778	5,008	0	1,440	0	4,540	1,062	9,981	183	8,350	70	126	97,537
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	65,149	4,886	2,004	0	0	4,466	1,045	9,819	180	17,110	70	283	105,011
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	62,010	4,651	2,004	0	0	4,257	996	9,359	172	8,350	70	283	92,151
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	70,158	5,262	0	0	0	4,676	1,094	10,280	189	8,350	70	283	100,361
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	65,149	4,886	996	0	0	4,404	1,030	9,681	178	8,350	70	283	95,026
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	62,010	4,651	0	0	0	4,133	967	9,086	167	17,110	70	213	98,405
Civ	1.00	3310	CCC/MASTER TELECOMMUNICATOR	71,913	5,393	0	0	650	4,833	1,130	10,625	195	8,350	70	283	103,442
Civ	1.00	3310	CCC/GIS SPECIALIST	88,988	0	2,004	0	0	5,642	1,319	19,227	227	8,350	70	283	126,110
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	50,972	3,823	996	0	0	3,459	809	7,604	139	17,110	70	283	85,266
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	50,972	3,823	996	0	0	3,459	809	7,604	139	17,110	70	283	85,266
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	50,972	3,823	996	0	0	3,459	809	7,604	139	17,110	70	283	85,266
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	50,972	3,823	996	0	0	3,459	809	7,604	139	17,110	70	283	85,266
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	50,972	3,823	996	0	0	3,459	809	7,604	139	17,110	70	283	85,266
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	50,972	3,823	996	0	0	3,459	809	7,604	139	17,110	70	283	85,266
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	63,657	4,774	2,004	0	0	4,367	1,021	9,600	176	24,121	70	283	110,074
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	53,552	4,016	0	840	650	3,662	856	8,050	148	8,350	70	283	80,477
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	56,264	4,220	0	0	650	3,790	886	8,332	153	8,350	70	283	82,998

**CCC Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	6%	84 hr Sch	College Degree	Spec Team	Trainer	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	56,264	4,220	0	0	0	3,750	877	8,244	151	8,350	70	213	82,138
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	63,657	4,774	996	0	0	4,305	1,007	9,463	174	8,350	70	283	93,078
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	52,246	3,918	0	0	0	3,482	814	7,655	140	8,350	70	283	76,960
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	54,891	4,117	996	0	650	3,761	879	8,267	152	8,350	70	283	82,415
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	52,246	3,918	0	0	650	3,523	824	7,744	142	8,350	70	283	77,750
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	56,264	4,220	0	0	0	3,750	877	8,244	151	8,350	70	0	81,925
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	63,657	4,774	996	0	0	4,305	1,007	9,463	174	8,350	70	213	93,008
Civ	1.00	3310	CCC/GENERAL TELECOMMUNICATOR	63,657	4,774	0	0	0	4,243	992	9,327	171	8,350	70	283	91,867
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	42,925	3,219	0	0	0	2,861	669	6,289	115	17,110	67	283	73,539
Civ	1.00	3310	CCC/TELECOMMUNICATOR	45,098	3,382	996	0	0	3,068	717	6,744	124	8,350	70	283	68,831
Civ	1.00	3310	CCC/TELECOMMUNICATOR	53,607	4,021	0	0	650	3,613	845	7,943	146	8,350	70	213	79,458
Civ	1.00	3310	CCC/TELECOMMUNICATOR	43,997	3,300	0	0	0	2,932	686	6,447	118	8,350	68	283	66,181
Civ	1.00	3310	CCC/TELECOMMUNICATOR	46,226	3,467	0	0	0	3,081	721	6,773	124	8,350	70	283	69,094

CCC Position Control
For the Fiscal Year Ending 9-30-2025

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	6%	84 hr Sch	College Degree	Spec Team	Trainer	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Civ	1.00	3310	CCC/TELECOMMUNICATOR	46,226	3,467	0	0	0	3,081	721	6,773	124	8,350	70	283	69,094
Civ	1.00	3310	CCC/TELECOMMUNICATOR	53,607	4,021	996	840	650	3,727	872	8,194	150	24,121	70	213	97,460
Civ	1.00	3310	CCC/TELECOMMUNICATOR	46,226	3,467	2,004	0	0	3,205	750	7,046	129	8,350	70	213	71,459
Civ	0.50	3310	CCC/PT TELECOMMUNICATOR	23,691	0	0	0	0	1,469	344	3,229	59	8,350	45	283	37,469
Civ	0.50	3310	CCC/PT GENERAL TELECOMMUNICATR	31,829	0	0	0	0	1,973	462	4,338	80	17,110	52	283	56,127
Civ	0.50	3310	CCC/PT GENERAL TELECOMMUNICATR	26,124	0	0	0	0	1,620	379	3,561	65	0	48	0	31,796
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	45,607	3,420	996	0	0	3,101	725	6,818	125	17,110	70	283	78,256
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	45,607	3,420	996	0	0	3,101	725	6,818	125	17,110	70	283	78,256
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	45,607	3,420	996	0	0	3,101	725	6,818	125	17,110	70	283	78,256
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	45,607	3,420	996	0	0	3,101	725	6,818	125	17,110	70	283	78,256
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	45,607	3,420	996	0	0	3,101	725	6,818	125	17,110	70	283	78,256
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	45,607	3,420	996	0	0	3,101	725	6,818	125	17,110	70	283	78,256
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	55,567	4,168	996	0	650	3,806	890	8,366	153	8,350	70	283	83,299
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	47,915	3,594	2,004	0	0	3,318	776	7,294	134	8,350	70	283	73,737
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	51,600	3,870	2,496	0	0	3,594	841	7,901	145	8,350	70	213	79,078
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	49,113	3,683	996	0	0	3,335	780	7,332	134	8,350	70	283	74,077
Civ	1.00	3310	CCC/INTERMEDIATE TELECOMMUNICA	47,915	3,594	996	0	650	3,296	771	7,245	133	8,350	70	213	73,232
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	60,669	4,550	996	0	650	4,146	970	9,114	167	24,121	70	283	105,735
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	56,337	4,225	0	0	650	3,795	888	8,343	153	8,350	70	283	83,094
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	57,746	4,331	996	0	650	3,951	924	8,685	159	17,110	70	283	94,905
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	60,669	4,550	2,004	0	650	4,208	984	9,251	170	17,110	70	283	99,949
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	70,358	5,277	0	0	0	4,689	1,097	10,309	189	8,350	70	213	100,551
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	63,740	4,780	2,004	0	0	4,373	1,023	9,612	176	8,350	70	283	94,411
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	57,746	4,331	2,004	0	0	3,973	929	8,734	160	8,350	70	283	86,580
Civ	1.00	3310	CCC/ADVANCED TELECOMMUNICATOR	65,333	4,900	0	0	650	4,395	1,028	9,661	177	0	70	283	86,497
Civ	0.50	3310	CCC/PT INTERMEDIATE TELECOMMUN	22,804	0	0	0	0	1,414	331	3,108	57	17,110	44	283	45,150
Civ	0.50	3310	CCC/PT INTERMEDIATE TELECOMMUN	25,171	0	0	0	0	1,561	365	3,431	63	0	47	0	30,637
Civ	0.50	3310	CCC/PT INTERMEDIATE TELECOMMUN	24,557	0	0	0	0	1,523	356	3,347	61	0	46	0	29,890
Civ	1.00	3310	CCC/TRAIN/QUAL MGMT SPEC-MAST	63,560	4,767	0	0	0	4,236	991	9,313	171	8,350	70	283	91,740
Civ	1.00	3310	CCC/TRAIN/QUAL MGMT SPEC-MAST	65,149	4,886	0	1,200	0	4,417	1,033	9,709	178	17,110	70	283	104,034

**CCC Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	6%	84 hr Sch	College Degree	Spec Team	Trainer	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Civ	1.00	3310	CCC/TRAIN/QUAL MGMT SPEC-MAST	62,010	4,651	0	0	0	4,133	967	9,086	167	17,110	70	283	98,475
Civ	0.50	3310	CCC/SSU/PT ADMIN ASST	21,177	0	0	0	0	1,313	307	2,886	53	17,110	43	283	43,172
Civ	0.50	3310	CCC/SSU/PT QA SPECIALIST	33,072	0	0	0	0	2,050	480	4,508	83	0	54	0	40,247
Civ	0.50	3310	CCC/PT ADVANCED TELECOMMUNICTR	31,093	0	0	0	0	1,928	451	4,238	78	0	52	0	37,840
Civ	1.00	3310	CCC/COMMUNICATION DIRECTOR	100,004	0	0	0	0	6,200	1,450	13,630	250	24,121	70	283	146,008
Civ	0.50	3310	CCC/PT MASTER TELECOMMUNICATOR	36,855	0	0	0	0	2,285	534	5,023	92	0	57	0	44,847
Civ	0.50	3310	CID/DATA SUPPORT ADMINISTRATOR	56,820	0	1,002	0	0	3,585	838	7,881	145	4,175	70	142	74,658
	99.50	3310 Total		5,820,527	387,553	59,934	4,320	9,750	389,489	91,090	867,757	15,705	1,327,892	7,045	26,383	9,007,446
Civ	1.00	3323	ITB/RADIO SYSTEM MANAGER	78,652	0	0	0	0	4,876	1,140	10,720	197	8,350	70	283	104,288
Civ	1.00	3323	ITB/RADIO TECHNICIAN	54,855	0	2,004	0	0	3,525	824	7,750	142	8,350	70	283	77,803
	2.00	3323 Total		133,507	0	2,004	0	0	8,402	1,965	18,470	339	16,700	139	566	182,092
	112.50	Grand Total		6,818,465	387,553	75,198	4,320	9,750	452,308	105,782	1,010,425	18,238	1,509,831	8,132	29,959	10,429,961
																Unemployment 6,000
																Retiree LI OPEB 2,500
																Recruitment & Retention Bonus 160,000
																Overtime + Bennies 1,235,000
																Grand Total 11,833,461

CCC

OPERATING EXPENSES

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-1001-525.31-55	FLEX SPENDING ADMIN FEES	840
001-1001-525.34-43	OTHER CONTRACTUAL SERV	549
001-1001-525.42-41	FREIGHT & POSTAGE	100
001-1001-525.44-45	OTHER RENTALS & LEASES	80
001-1001-525.45-42	LIABILITY INSURANCE	39,739
001-1001-525.45-43	AUTO INSURANCE	10,375
001-1001-525.45-44	BOCC SELF INS ON BLDGS	24,525
* GENERAL ADMINISTRATION		76,208
001-1044-525.31-41	Physicals(Pre&Post)&Drug	5,405
001-1044-525.31-48	PSYCHIATRIC EVALUATIONS	7,800
001-1044-525.45-41	NOTARY/NOTARY INSURANCE	1
001-1044-525.47-41	PRINTING & BINDING	1,000
001-1044-525.48-41	ADVERTISING	1,500
001-1044-525.49-42	RECRUITMENT EXPENSE	2,400
001-1044-525.49-46	MISCELLANEOUS EXPENSE	50
001-1044-525.49-50	AWARDS/PLAQUES	1,234
001-1044-525.51-41	OFFICE SUPPLIES	2,855
001-1044-525.55-49	TUITION REIMBURSEMENTS	8,000
* HUMAN RESOURCES BUREAU		30,245
001-1080-525.31-46	CONSULTANTS/OTHERS	10,000
001-1080-525.41-47	AIR CARD SERVICE	1,332
001-1080-525.43-41	UTILITY SERVICES	3,900
001-1080-525.52-67	COMPUTER/PRINTER < \$5000	20,000
001-1080-525.54-48	COMP/SWARE LIC&MAINT FEES	1,061,137
* INFORM TECHNOLOGY BUREAU		1,096,369
001-3220-525.46-51	AED R&M	1,210
001-3220-525.52-44	UNIFORMS	3,864
* PROPERTY		5,074
001-3224-525.46-47	OTHER R & M	4,800
* FACILITIES		4,800
001-3230-525.46-41	R&M - AUTO/TIRES/TOWING	4,122
001-3230-525.49-43	AUTOMOBILE TITLE & TAGS	150
001-3230-525.52-41	MOTOR FUELS/OIL	5,100
* FLEET		9,372
001-3260-525.44-43	FACILITIES/TOWER RENTAL	180
001-3260-525.45-41	NOTARY/NOTARY INSURANCE	1

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
* RECORDS BUREAU		181
001-3310-525.31-50	ACCREDITATION FEES	4,670
001-3310-525.34-43	OTHER CONTRACTUAL SERV	30,662
001-3310-525.40-41	TRAINING AND TRAVEL	15,000
001-3310-525.41-46	INTERNET SERVICE	1
001-3310-525.44-42	EQUIP RENTALS & LEASES	2,640
001-3310-525.44-45	OTHER RENTALS & LEASES	450
001-3310-525.45-41	NOTARY/NOTARY INSURANCE	600
001-3310-525.51-41	OFFICE SUPPLIES	14,200
001-3310-525.52-46	OTHER OPERATING SUPPLIES	4,000
001-3310-525.52-49	TRAINING SUPPLIES	2,000
001-3310-525.54-41	BOOKS, PUBL, SUBSC	135
001-3310-525.54-42	PROF CERT/LICENSES	33,000
001-3310-525.54-44	MEMBERSHIP DUES	1,880
001-3310-525.55-41	TRAINING REGISTRATION	10,000
* CCC OPERATIONS BUREAU		119,238
001-3321-525.46-42	RADIO REPAIRS & MAINT	12,000
* NON SHARE ACFR INTERLOCAL		12,000
001-3323-525.34-43	OTHER CONTRACTUAL SERV	14,400
001-3323-525.40-41	TRAINING AND TRAVEL	8,000
001-3323-525.41-41	TELEPHONE SVCE & ACCESSOR	41,256
001-3323-525.41-43	CELL SVCE & ACCESSORIES	12,262
001-3323-525.46-42	RADIO REPAIRS & MAINT	2,750
001-3323-525.46-47	OTHER R & M	5,500
001-3323-525.52-46	OTHER OPERATING SUPPLIES	12,600
* TECH SUPP-RADIOS & PX		96,768
	-----	1,450,255

CCC

CAPITAL OUTLAY

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL	
001-1080-525.64-67	COMPUTER/PRINTER \$5000+	40,000	
LEVEL	TEXT		TEXT AMT
2025	CONTINUE REPLACING SERVERS		40,000
			40,000

*	CAPITAL OUTLAY	40,000	
**	COMMUNICATION CENTER	40,000	

***	INFORM TECHNOLOGY BUREAU	40,000	

		40,000	

CCC

**DEBT
SERVICE**

Sub Object Level

PREPARED 04/26/24
PROGRAM GM601L

FY24/25 CERTIFIED BUDGET REQUEST - DEBT SERVICE - SUBOBJECT LEVEL

PAGE 1

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-1080-525.71-00	LEASE PAYMENT/PRINCIPAL	12,566

LEVEL	TEXT	TEXT AMT
2025	REFINANCING OF RANSOMWARE	12,566
		12,566

*	DEBT SERVICE	----- 12,566
---	--------------	-----------------

**	COMMUNICATION CENTER	12,566
----	----------------------	--------

***	INFORM TECHNOLOGY BUREAU	----- 12,566
-----	--------------------------	-----------------

----- 12,566

COURT SECURITY

PERSONAL SERVICES

Sub Object Level

**Court Security Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K Dep 6% All Else	College Degree	Police Stds	Spec Team	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Sw	0.25	3441	JS&T CAPTAIN	34,795	384	360	0	2,203	515	7,509	1,510	6,030	56	71	53,434
Sw	1.00	3441	COURT SECURITY/LIEUTENANT	98,298	0	720	0	6,139	1,436	32,468	4,208	24,121	70	283	167,743
Sw	1.00	3441	COURT SECURITY/SERGEANT	94,057	1,044	1,440	0	5,986	1,400	31,656	4,103	8,350	70	283	148,388
Sw	1.00	3441	COURT SECURITY/SERGEANT	81,135	0	720	1,560	5,172	1,210	27,352	3,545	8,350	70	213	129,325
Sw	1.00	3441	COURT SECURITY/SERGEANT	86,075	636	840	0	5,428	1,269	28,708	3,721	24,121	70	283	151,151
Sw	1.00	3441	COURT SECURITY/SERGEANT	78,772	636	600	1,820	5,073	1,187	26,831	3,478	17,110	70	283	135,859
Sw	1.00	3441	COURT SECURITY/DEPUTY	55,000	636	600	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	3441	COURT SECURITY/DEPUTY	55,000	636	600	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	3441	COURT SECURITY/DEPUTY	55,000	636	600	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	3441	COURT SECURITY/DEPUTY	55,000	636	600	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	3441	COURT SECURITY/DEPUTY	55,000	636	600	0	3,487	815	18,440	2,390	17,110	70	283	98,830
Sw	1.00	3441	COURT SECURITY/DEPUTY	79,656	0	0	2,340	5,084	1,189	17,326	3,485	24,121	70	283	133,553
Sw	1.00	3441	COURT SECURITY/DEPUTY	75,818	0	0	0	4,701	1,099	24,861	3,222	17,110	70	0	126,881
Sw	1.00	3441	COURT SECURITY/DEPUTY	87,926	636	1,560	0	5,588	1,307	29,551	3,830	24,121	70	213	154,801
Sw	1.00	3441	COURT SECURITY/DEPUTY	81,648	636	600	910	5,195	1,215	27,476	3,561	24,121	70	283	145,715
Sw	1.00	3441	COURT SECURITY/DEPUTY	63,783	0	960	0	4,014	939	21,229	2,752	0	70	0	93,746
Sw	1.00	3441	COURT SECURITY/DEPUTY	70,405	0	240	0	4,380	1,024	23,164	3,002	0	70	0	102,286
Sw	1.00	3441	COURT SECURITY/DEPUTY	63,783	1,044	1,560	0	4,116	963	21,768	2,821	24,121	70	213	120,459
Sw	1.00	3441	COURT SECURITY/DEPUTY	75,818	636	840	0	4,792	1,121	25,345	3,285	24,121	70	283	136,310
Sw	1.00	3441	COURT SECURITY/DEPUTY	60,710	0	0	0	3,764	880	19,907	2,580	24,121	70	283	112,315
Sw	1.00	3441	COURT SECURITY/DEPUTY	72,165	0	720	1,820	4,632	1,083	24,496	3,175	8,350	70	213	116,723
Sw	1.00	3441	COURT SECURITY/DEPUTY	62,227	636	600	910	3,991	933	21,108	2,736	0	70	126	93,337
Sw	1.00	3441	COURT SECURITY/DEPUTY	72,165	1,044	960	0	4,598	1,075	24,320	3,152	8,350	70	126	115,861
Sw	1.00	3441	COURT SECURITY/DEPUTY	72,165	1,044	1,200	0	4,613	1,079	14,934	3,162	0	70	0	98,268
Sw	1.00	3441	COURT SECURITY/DEPUTY	73,969	1,044	1,440	0	4,740	1,109	25,069	3,249	8,350	70	283	119,322
Sw	1.00	3441	COURT SECURITY/DEPUTY	83,689	0	240	0	5,204	1,217	27,520	3,567	8,350	70	126	129,982
Sw	1.00	3441	COURT SECURITY/DEPUTY	87,926	1,044	1,440	0	5,605	1,311	19,104	3,842	17,110	70	213	137,665

**Court Security Position Control
For the Fiscal Year Ending 9-30-2025**

			Object Code	12	12	12	12	21	21	22	24	23	23	23	
Stat	FTE	Dept/Div	Title	\$55K Dep 6% All Else	College Degree	Police Stds	Spec Team	SS	Care	FRS 401a	WC Ins	Health	Life	Dental	Total
Sw	1.00	3441	COURT SECURITY/DEPUTY	87,926	0	240	0	5,466	1,278	28,910	3,747	24,121	70	283	152,041
Sw	1.00	3441	COURT SECURITY/DEPUTY	87,926	0	240	0	5,466	1,278	18,629	3,747	8,350	70	283	125,990
Sw	1.00	3441	COURT SECURITY/DEPUTY	72,165	636	360	0	4,536	1,061	23,989	3,109	0	70	0	105,926
Sw	1.00	3441	COURT SECURITY/DEPUTY	87,926	0	720	0	5,496	1,285	29,067	3,767	8,350	70	283	136,964
Sw	1.00	3441	COURT SECURITY/DEPUTY	81,648	636	840	1,170	5,226	1,222	27,640	3,582	8,350	70	283	130,668
Sw	1.00	3441	COURT SECURITY/DEPUTY	79,656	0	240	0	4,954	1,158	16,882	3,396	24,121	70	283	130,759
Sw	0.50	3441	COURT SECURITY/DEPUTY PT	30,355	0	0	0	1,882	440	4,271	1,290	17,110	51	283	55,683
Sw	0.50	3441	COURT SECURITY/DEPUTY PT	32,689	0	0	0	2,027	474	4,599	1,389	17,110	53	283	58,625
Civ	0.50	3441	COURT SECURITY/CIV PT	22,805	0	0	0	1,414	331	3,108	969	0	44	283	28,954
Civ	0.50	3441	COURT SECURITY/CIV PT	24,558	0	0	0	1,523	356	3,347	1,044	17,110	46	283	48,266
Civ	0.50	3441	COURT SECURITY/CIV PT	20,964	0	0	0	1,300	304	2,857	891	8,350	42	213	34,920
Civ	0.50	3441	COURT SECURITY/CIV PT	21,176	0	0	0	1,313	307	1,448	900	0	43	283	25,470
Civ	0.50	3441	COURT SECURITY/CIV PT	24,558	0	0	0	1,523	356	1,680	1,044	17,110	46	0	46,316
Civ	0.50	3441	COURT SECURITY/CIV PT	21,706	0	0	0	1,346	315	1,485	922	0	43	0	25,816
Civ	0.50	3441	COURT SECURITY/CIV PT	23,375	0	0	0	1,449	339	1,599	993	0	45	283	28,083
Civ	0.50	3441	COURT SECURITY/CIV PT	23,294	0	0	0	1,444	338	1,593	990	0	45	0	27,703
	37.25	3441 Total		2,674,709	14,916	22,680	10,530	168,816	39,481	785,007	115,721	536,060	2,739	8,802	4,379,461
														Unemployment	1,000
	33.25	Sworn												Retiree LI OPEB	6,000
	4.00	Civilian												Recruitment & Retention Bonus	40,000
														Overtime + Bennies	130,000
														Grand Total	4,556,461

COURT SECURITY

OPERATING EXPENSES

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-1001-711.31-55	FLEX SPENDING ADMIN FEES	180
001-1001-711.34-43	OTHER CONTRACTUAL SERV	158
001-1001-711.45-42	LIABILITY INSURANCE	46,086
001-1001-711.45-43	AUTO INSURANCE	66,875
001-1001-711.54-44	MEMBERSHIP DUES	3,240
*	GENERAL ADMINISTRATION	116,539
001-1044-711.31-41	Physicals(Pre&Post)&Drug	1,553
001-1044-711.34-43	OTHER CONTRACTUAL SERV	6,750
001-1044-711.48-41	ADVERTISING	150
001-1044-711.49-50	AWARDS/PLAQUES	1,450
001-1044-711.51-41	OFFICE SUPPLIES	1,000
001-1044-711.55-49	TUITION REIMBURSEMENTS	4,000
*	HUMAN RESOURCES BUREAU	14,903
001-1080-711.54-48	COMP/SWARE LIC&MAINT FEES	67,913
*	INFORM TECHNOLOGY BUREAU	67,913
001-3220-711.46-50	WEAPONS R&M	2,400
001-3220-711.46-51	AED R&M	2,104
001-3220-711.52-44	UNIFORMS	21,000
001-3220-711.52-66	OTHER EQUIPMENT < \$5000	17,340
*	PROPERTY	42,844
001-3230-711.46-41	R&M - AUTO/TIRES/TOWING	22,000
001-3230-711.52-41	MOTOR FUELS/OIL	54,000
*	FLEET	76,000
001-3323-711.41-43	CELL SVCE & ACCESSORIES	1,020
001-3323-711.46-42	RADIO REPAIRS & MAINT	800
*	TECH SUPP-RADIOS & PX	1,820
001-3441-711.40-41	TRAINING AND TRAVEL	1,000
001-3441-711.42-41	FREIGHT & POSTAGE	500
001-3441-711.44-42	EQUIP RENTALS & LEASES	720
001-3441-711.51-41	OFFICE SUPPLIES	400
001-3441-711.55-41	TRAINING REGISTRATION	600
*	COURT SECURITY	3,220
001-3444-711.52-42	AMMUNITION	4,395
*	TRAINING	4,395

327,634

COURT SECURITY

DEBT SERVICE

Sub Object Level

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2024-2025 BUDGET LEVEL
001-1080-711.71-00	LEASE PAYMENT/PRINCIPAL	3,866

LEVEL	TEXT	TEXT AMT
2025	REFINANCING OF RANSOMWARE	3,866
		3,866

*	DEBT SERVICE	----- 3,866
---	--------------	----------------

**	Courthouse Security	3,866
----	---------------------	-------

***	INFORM TECHNOLOGY BUREAU	----- 3,866
-----	--------------------------	----------------

001-2000-711.71-00	LEASE PAYMENT/PRINCIPAL	6,720
--------------------	-------------------------	-------

LEVEL	TEXT	TEXT AMT
2025	150 BWC \$1,756,206:	
	PMT1 500000 BY 9-30-21	
	PMT2 202482.40 10-30-21	
	PMT3 210744.72 10-30-22	
	PMT4 210744.72 10-30-23	
	PMT5 210744.72 10-30-24 OTHER PORTION AT 521	6,720
	PMT6 210744.72 10-30-25	
	PMT7 210744.72 10-30-26	
		6,720

*	DEBT SERVICE	----- 6,720
---	--------------	----------------

**	Courthouse Security	6,720
----	---------------------	-------

***	MAJOR OF OPERATIONS/BWC	----- 6,720
-----	-------------------------	----------------

	----- 10,586
--	-----------------

ALACHUA COUNTY SHERIFF'S OFFICE
FEES AND CHARGES FOR SERVICES
FISCAL YEAR 23-24
(amounts subject to change)

EXTRA DUTY (3 hour minimum) 30.2905 f.s.

Field Service Technician	\$45.00/hr
Deputy	68.00/hr
Sergeant	85.00/hr
Lieutenant	103.00/hr

IMPOUNDMENT OF LIVESTOCK RUNNING AT LARGE: 588.18 f.s.

Impound Fee	\$50.00/ea
Mileage Fee	IRS Standard Mileage Rate
Feed/Care Fee	\$5.00/day/animal
Disposition Fee	\$5.00/ea
Dart Fee	\$15.00/ea

FLEET: 318.18(2)(c) f.s.

Vehicle Safety Violation Ticket Inspections	\$4.00/ea
---	-----------

RECORDS: 119.07 f.s.

Fingerprints various statutes	10.00/ea
Concealed Weapon Permit Fingerprinting 790.06(6) f.s.	5.00/ea
Background Checks	6.00/ea
Public Records Request (extensive)	Cost to Produce
Copies one-sided	.15/pg
Copies double-sided	.20/pg

CIVIL: 30.231 f.s.

Non Enforceable Process	40.00/ea
Out of State Non Enforceable Process	40.00/ea
Enforceable Process/Writ of Replevin/Possession/or any other Enforceable Writ	90.00/ea
Sheriff's Levy	50.00/ea
Processing Fee	40.00/ea
Preparation of Newspaper Ad	40.00/ea
Certified Mail to all Parties (Rate may vary)	8.93/ea
Conducting Sheriff's Sale	40.00/ea
Bill of Sale of Sheriff's Deed	40.00/ea
Satisfaction of Judgement	40.00/ea
Levy Advance Cost Deposit:	
Vehicles, Boats, etc., requiring towing and storage	1,500.00/ea
Motorcycles, or any item requiring covered storage	1,500.00/ea
Real Property	1,000.00/ea
Business-(Cost Deposit may vary)	1,500.00/ea
Deputy Standby/Inventory after 1 st hour	\$68.00/hr

FALSE ALARM REDUCTION UNIT: *county & city ordinances*

PERMITS:

Fire:

Permit - County	21.00/ea
Permit - City	22.00/ea
Permit Reinstatement after Revocation -County	74.00/ea
Permit Reinstatement after Revocation - City	77.75/ea

Burglar:

Permit - County	25.00/ea
Permit - City	26.25/ea
Permit Reinstatement after Revocation - County	77.75/ea
Permit Reinstatement after Revocation - City	81.75/ea

FALSE ALARM FINES:

Fire:

First Alarm with valid permit	0.00/ea
Second - County	173.75/ea
Second - City	182.50/ea
Third & Fourth - County	231.50/ea
Third & Fourth - City	243.00/ea
Fifth, Sixth & Seventh - County	463.00/ea
Fifth, Sixth & Seventh - City	486.25/ea
Eighth, Ninth & Tenth - County	926.00/ea
Eighth, Ninth & Tenth - City	972.25/ea
False Alarm on Un-Permitted system additional fee - County	295.50/ea
False Alarm on Un-Permitted system additional fee - City	1000.00/ea

Burglar:

First Alarm with valid permit	0.00/ea
Second, Third & Fourth - County	80.50/ea
Second, Third & Fourth - City	84.50/ea
Fifth & Sixth - County	155.25/ea
Fifth & Sixth - City	163.00/ea
Seventh & Eighth - County	310.25/ea
Seventh & Eighth - City	325.75/ea
Ninth & Tenth - County	619.25/ea
Ninth & Tenth - City	650.25/ea
False Alarm on Un-Permitted system additional fee - County	310.25/ea
False Alarm on Un-Permitted system additional fee - City	325.75/ea

COLLECTIVE BARGAINING UNITS

COLLECTIVE BARGAINING UNITS

Certain employees of the Sheriff's Office are represented as follows:

- 1. Florida Police Benevolent Association, Inc. – representing Deputy Sheriffs below the rank of Sergeant.**
- 2. Florida Police Benevolent Association, Inc. – representing Deputy Sheriff Supervisors in the rank of Sergeant and Lieutenant.**
- 3. Florida Police Benevolent Association, Inc. – representing Detention Officer Supervisors in the rank of Lieutenant.**
- 4. Florida Police Benevolent Association, Inc. - representing Detention Officer Supervisors in the rank of Sergeant and Detention Officers.**

(Copies of ratified agreements are available upon request)

CURRENT PAY PLAN

Original Effective Date:
October 1, 2016

**ALACHUA COUNTY SHERIFF'S OFFICE
CIVILIAN PAY STEP PLAN
October 1, 2023 -- FY 2023-2024**

POSITION CLASSIFICATION			PAYGRADE
a. School Crossing Guard (P/T)***			11
b. Deputy Sheriff Cadet***	c. Student Intern***		12
a. Detention Officer Recruit***			13
a. Criminal Justice Technician	d. Mail Courier	e. Civil Technician	16
d. Audio Production Specialist (F/T & P/T)	l. Jail Program Assistant		17
a. Property Specialist	c. Evidence Specialist	f. Court Liaison Coordinator	22
b. Building Maintenance Specialist			
b. HR Specialist	g. Warrants Technician	j. Administrative Assistant (P/T)	26
c. DMS Policy Specialist	h. Accreditation Specialist	k. Civilian Court Security	
e. QA Specialist (PT)			
c. Fleet Specialist	d. Emergency Vehicle Technician	e. Field Service Technician	32
a. Body Worn Camera Video Spec.	h. FARU/False Alarm Specialist	s. Accounts Receivable Specialist	38
b. Accounts Payable Specialist	i. Teen Court Case Manager	w. Administrative Specialist	
c. Purchasing Agent	j. Crime Analyst	x. Media Production Specialist	
d. PC Support Specialist	r. Extra Duty Coordinator		
b. Chaplain	e. Jail Caseworker	h. Jail Diversion Specialist	40
d. Crime Scene Investigator	f. Jail Release Coordinator	i. Jail Programs Manager	
e. Evidence Supervisor	m. SCG & FST Supervisor	t. Civilian Background Investigator	44
g. HR Benefits/Risk Coordinator	n. Jail Booking Admin Supervisor	u. Youth Outreach Coordinator	
h. Help Desk Administrator	o. Property Supervisor	v. Administrative Support Specialist	
i. Victim Advocate	p. Records Shift Supervisor	w. Senior Payroll Specialist	
j. Civil Supervisor	q. Records Training Supervisor	x. Training Administrative Specialist	
k. Fleet Master Technician	r. DTF/Support Specialist	y. Community Relations Specialist	
l. Jail Booking Shift Supervisor	s. ITB/Radio Technician	z. HR Research Analyst	
b. Lead Victim Advocate	d. Aviation Mechanic		48
a. Executive Assistant to Chief of Staff & Deputy Director	c. Jail Classification Supervisor	d. Civ PIO/Crime Prevention Specialist	50
b. RMS System Administrator	h. Grant Administrator	j. Cold Case Investigator	54
d. Network Support Specialist	i. GIS Specialist	k. Radio Systems Manager	
f. CAD Administrator			
a. Latent Print Examiner/Forensic Investigator	b. HR Employment Manager	d. A&B Supervisor	55
c. Forensic Manager	c. HR On-Boarding Manager	e. FARU/False Alarm Unit Manager	
a. Executive Assistant to Sheriff	d. Civilian Chief Pilot	e. Youth Services Manager	56
a. IT Network Administrator	b. Fleet Manager	d. Accounting Manager	58
b. Bureau Chief	c. Data Support Administrator	d. Sr. Exec. Asst to the Sheriff	59
d. Assistant Financial Officer			60
a. Chief Financial Officer	b. IT Director	c. HR Director	61
a. Division Manager	b. Deputy Director	c. General Counsel	62
c. Chief of Staff			64

Pay Plan based on annual salary for employees compensated for working 2080 hours a year.

*****Does not participate in step plan**


Sheriff Emery A. Gainey


Date

Originator: Human Resources Bureau
Directive Linked: DIR – 332 & 333

ACSO 19-07A (Effective:10/21/2022)
(Revised: 04/08/2024)

Original Effective Date:
October 1, 2017

ALACHUA COUNTY SHERIFF'S OFFICE
CIVILIAN PAY STEP PLAN (Annual)
OCTOBER 1
FY 2023-2024

PAY GRADE	Base Hourly	Top Hourly																		
11	\$30.48	\$34.97																		
12	19.2308																			
13	22.8938																			
	Less than 2 YRS	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15	STEP 16	STEP 17	STEP 18	STEP 19	STEP 20
16	\$17.5442 \$36,492	\$17.9828 \$37,404	\$18.4324 \$38,339	\$18.8932 \$39,298	\$19.3655 \$40,280	\$19.8497 \$41,287	\$20.3459 \$42,320	\$20.8546 \$43,378	\$21.3759 \$44,462	\$21.9103 \$45,574	\$22.4581 \$46,713	\$23.0196 \$47,881	\$23.5950 \$49,078	\$24.1849 \$50,305	\$24.7895 \$51,562	\$25.4093 \$52,851	\$26.0445 \$54,173	\$26.6956 \$55,527	\$27.3630 \$56,915	\$28.0471 \$58,338
17	\$17.9538 \$37,344	\$18.4027 \$38,278	\$18.8628 \$39,235	\$19.3343 \$40,215	\$19.8177 \$41,221	\$20.3131 \$42,251	\$20.8210 \$43,308	\$21.3415 \$44,390	\$21.8750 \$45,500	\$22.4219 \$46,638	\$22.9824 \$47,803	\$23.5570 \$48,999	\$24.1459 \$50,224	\$24.7496 \$51,479	\$25.3683 \$52,766	\$26.0025 \$54,085	\$26.6526 \$55,437	\$27.3189 \$56,823	\$28.0019 \$58,244	\$28.7019 \$59,700
22	\$18.4452 \$38,366	\$18.9063 \$39,325	\$19.3790 \$40,308	\$19.8635 \$41,316	\$20.3600 \$42,349	\$20.8690 \$43,408	\$21.3908 \$44,493	\$21.9255 \$45,605	\$22.4737 \$46,745	\$23.0355 \$47,914	\$23.6114 \$49,112	\$24.2017 \$50,340	\$24.8067 \$51,598	\$25.4269 \$52,888	\$26.0626 \$54,210	\$26.7141 \$55,565	\$27.3820 \$56,955	\$28.0665 \$58,378	\$28.7682 \$59,838	\$29.4874 \$61,334
26	\$19.2091 \$39,955	\$19.6894 \$40,954	\$20.1816 \$41,978	\$20.6861 \$43,027	\$21.2033 \$44,103	\$21.7334 \$45,205	\$22.2767 \$46,336	\$22.8336 \$47,494	\$23.4045 \$48,681	\$23.9896 \$49,898	\$24.5893 \$51,146	\$25.2040 \$52,424	\$25.8342 \$53,735	\$26.4800 \$55,078	\$27.1420 \$56,455	\$27.8206 \$57,867	\$28.5161 \$59,313	\$29.2290 \$60,796	\$29.9597 \$62,316	\$30.7087 \$63,874
32	\$20.3904 \$42,412	\$20.9001 \$43,472	\$21.4226 \$44,559	\$21.9582 \$45,673	\$22.5072 \$46,815	\$23.0698 \$47,985	\$23.6466 \$49,185	\$24.2378 \$50,415	\$24.8437 \$51,675	\$25.4648 \$52,967	\$26.1014 \$54,291	\$26.7540 \$55,648	\$27.4228 \$57,039	\$28.1084 \$58,465	\$28.8111 \$59,927	\$29.5314 \$61,425	\$30.2696 \$62,961	\$31.0264 \$64,535	\$31.8020 \$66,148	\$32.5971 \$67,802
38	\$21.5904 \$44,908	\$22.1301 \$46,031	\$22.6834 \$47,181	\$23.2505 \$48,361	\$23.8317 \$49,570	\$24.4275 \$50,809	\$25.0382 \$52,080	\$25.6642 \$53,381	\$26.3058 \$54,716	\$26.9634 \$56,084	\$27.6375 \$57,486	\$28.3285 \$58,923	\$29.0367 \$60,396	\$29.7626 \$61,906	\$30.5066 \$63,454	\$31.2693 \$65,040	\$32.0510 \$66,666	\$32.8523 \$68,333	\$33.6736 \$70,041	\$34.5155 \$71,792
40	\$22.8928 \$47,617	\$23.4651 \$48,807	\$24.0517 \$50,028	\$24.6530 \$51,278	\$25.2694 \$52,560	\$25.9011 \$53,874	\$26.5486 \$55,221	\$27.2123 \$56,602	\$27.8926 \$58,017	\$28.5900 \$59,560	\$29.3047 \$60,954	\$30.0373 \$62,478	\$30.7883 \$64,040	\$31.5580 \$65,641	\$32.3469 \$67,282	\$33.1556 \$68,964	\$33.9845 \$70,688	\$34.8341 \$72,455	\$35.7049 \$74,266	\$36.5976 \$76,123
44	\$23.6808 \$49,256	\$24.2728 \$50,487	\$24.8796 \$51,750	\$25.5016 \$53,043	\$26.1391 \$54,369	\$26.7926 \$55,729	\$27.4624 \$57,122	\$28.1490 \$58,550	\$28.8527 \$60,014	\$29.5740 \$61,514	\$30.3134 \$63,052	\$31.0712 \$64,628	\$31.8480 \$66,244	\$32.6442 \$67,900	\$33.4603 \$69,597	\$34.2968 \$71,337	\$35.1542 \$73,121	\$36.0331 \$74,949	\$36.9339 \$76,823	\$37.8573 \$78,743
48	\$25.2938 \$52,611	\$25.9261 \$53,926	\$26.5742 \$55,274	\$27.2386 \$56,656	\$27.9196 \$58,073	\$28.6176 \$59,525	\$29.3330 \$61,013	\$30.0663 \$62,538	\$30.8180 \$64,101	\$31.5884 \$65,704	\$32.3781 \$67,347	\$33.1876 \$69,030	\$34.0173 \$70,756	\$34.8677 \$72,525	\$35.7394 \$74,338	\$36.6329 \$76,196	\$37.5487 \$78,101	\$38.4874 \$80,054	\$39.4496 \$82,055	\$40.4359 \$84,107
50	\$26.8745 \$55,899	\$27.5464 \$57,296	\$28.2350 \$58,729	\$28.9409 \$60,197	\$29.6644 \$61,702	\$30.4061 \$63,245	\$31.1662 \$64,826	\$31.9454 \$66,446	\$32.7440 \$68,108	\$33.5626 \$69,810	\$34.4017 \$71,555	\$35.2617 \$73,344	\$36.1432 \$75,178	\$37.0468 \$77,057	\$37.9730 \$78,984	\$38.9223 \$80,958	\$39.8954 \$82,982	\$40.8928 \$85,057	\$41.9151 \$87,183	\$42.9630 \$89,363
54	\$30.0106 \$62,422	\$30.7608 \$63,983	\$31.5299 \$65,582	\$32.3181 \$67,222	\$33.1261 \$68,902	\$33.9542 \$70,625	\$34.8031 \$72,390	\$35.6731 \$74,200	\$36.5650 \$76,055	\$37.4791 \$77,957	\$38.4161 \$79,905	\$39.3765 \$81,903	\$40.3609 \$83,951	\$41.3699 \$86,049	\$42.4042 \$88,201	\$43.4643 \$90,406	\$44.5509 \$92,666	\$45.6646 \$94,984	\$46.8063 \$97,357	\$47.9764 \$99,791
55	\$30.1880 \$62,791	\$30.9427 \$64,361	\$31.7162 \$65,970	\$32.5092 \$67,619	\$33.3219 \$69,310	\$34.1549 \$71,042	\$35.0088 \$72,818	\$35.8840 \$74,639	\$36.7811 \$76,505	\$37.7007 \$78,417	\$38.6432 \$80,378	\$39.6092 \$82,387	\$40.5995 \$84,447	\$41.6145 \$86,558	\$42.6548 \$88,722	\$43.7212 \$90,940	\$44.8142 \$93,214	\$45.9346 \$95,544	\$47.0829 \$97,933	\$48.2600 \$100,381
56	\$31.9707 \$66,499	\$32.7699 \$68,161	\$33.5892 \$69,866	\$34.4289 \$71,612	\$35.2896 \$73,402	\$36.1719 \$75,238	\$37.0762 \$77,118	\$38.0031 \$79,046	\$38.9532 \$81,023	\$39.9270 \$83,048	\$40.9252 \$85,124	\$41.9483 \$87,252	\$42.9970 \$89,434	\$44.0719 \$91,670	\$45.1737 \$93,961	\$46.3031 \$96,310	\$47.4606 \$98,718	\$48.6472 \$101,186	\$49.8633 \$103,716	\$51.1099 \$106,309
58	\$34.0803 \$70,887	\$34.9323 \$72,659	\$35.8056 \$74,476	\$36.7007 \$76,338	\$37.6183 \$78,246	\$38.5587 \$80,202	\$39.5227 \$82,207	\$40.5108 \$84,262	\$41.5235 \$86,369	\$42.5616 \$88,528	\$43.6257 \$90,741	\$44.7163 \$93,010	\$45.8342 \$95,335	\$46.9801 \$97,719	\$48.1546 \$100,161	\$49.3584 \$102,666	\$50.5924 \$105,232	\$51.8572 \$107,863	\$53.1536 \$110,560	\$54.4825 \$113,324
59	\$36.4774 \$75,873	\$37.3893 \$77,770	\$38.3241 \$79,714	\$39.2822 \$81,707	\$40.2642 \$83,750	\$41.2708 \$85,843	\$42.3026 \$87,989	\$43.3602 \$90,189	\$44.4442 \$92,444	\$45.5553 \$94,755	\$46.6942 \$97,124	\$47.8615 \$99,552	\$49.0581 \$102,041	\$50.2845 \$104,592	\$51.5416 \$107,207	\$52.8302 \$109,887	\$54.1509 \$112,634	\$55.5047 \$115,450	\$56.8923 \$118,336	\$58.3146 \$121,294
60	\$40.2832 \$83,789	\$41.2903 \$85,884	\$42.3225 \$88,031	\$43.3806 \$90,232	\$44.4651 \$92,487	\$45.5767 \$94,800	\$46.7161 \$97,170	\$47.8840 \$99,599	\$49.0811 \$102,089	\$50.3082 \$104,641	\$51.5659 \$107,257	\$52.8550 \$109,938	\$54.1764 \$112,687	\$55.5308 \$115,504	\$56.9191 \$118,392	\$58.3420 \$121,351	\$59.8006 \$124,385	\$61.2956 \$127,495	\$62.8280 \$130,682	\$64.3987 \$133,949
61	\$49.3385 \$102,624	\$50.5719 \$105,190	\$51.8362 \$107,819	\$53.1321 \$110,515	\$54.4604 \$113,278	\$55.8219 \$116,110	\$57.2175 \$119,012	\$58.6499 \$121,988	\$60.1141 \$125,037	\$61.6170 \$128,163	\$63.1574 \$131,367	\$64.7363 \$134,652	\$66.3547 \$138,018	\$68.0136 \$141,468	\$69.7140 \$145,005	\$71.4568 \$148,630	\$73.2432 \$152,346	\$75.0743 \$156,155	\$76.9512 \$160,058	\$78.8749 \$164,060
62	\$52.5447 \$109,293	\$53.8583 \$112,025	\$55.2048 \$114,826	\$56.5849 \$117,697	\$57.9995 \$120,639	\$59.4495 \$123,655	\$60.9358 \$126,746	\$62.4592 \$129,915	\$64.0206 \$133,163	\$65.6211 \$136,492	\$67.2617 \$139,904	\$68.9432 \$143,402	\$70.6668 \$146,987	\$72.4335 \$150,662	\$74.2443 \$154,428	\$76.1004 \$158,289	\$77.9929 \$162,246	\$79.9530 \$166,302	\$81.9518 \$170,460	\$84.0006 \$174,721
64	\$53.8649 \$112,039	\$55.2115 \$114,840	\$56.5918 \$117,711	\$58.0066 \$120,654	\$59.4568 \$123,670	\$60.9432 \$126,762	\$62.4668 \$129,931	\$64.0284 \$133,179	\$65.6292 \$136,509	\$67.2699 \$139,921	\$68.9516 \$143,419	\$70.6754 \$147,005	\$72.4423 \$150,680	\$74.2534 \$154,447	\$76.1097 \$158,308	\$77.9628 \$162,266	\$79.9628 \$166,323	\$81.9618 \$170,481	\$84.0109 \$174,743	\$86.1111 \$179,111

SHERIFF EMERY A. GAINES

DATE

Originator: Human Resources Bureau

ACSO 02-26A (Effective 10/1/2023)
(Revised: 3/7/2024)

Original Effective Date:
October 1, 2014

**ALACHUA COUNTY SHERIFF'S OFFICE
SWORN DEPUTIES PAY STEP PLAN
OCTOBER 1
FY 2023-2024**

POSITION CLASSIFICATION	PAY GRADE	Less than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10 YRS
DEP. LE Deputy	DEP	\$24.0385	\$24.6394	\$25.2554	\$25.8868	\$26.5340	\$27.1973	\$27.8772	\$28.5742	\$29.2885	\$30.0207
		\$50,000	\$51,250	\$52,531	\$53,845	\$55,191	\$56,570	\$57,985	\$59,434	\$60,920	\$62,443
		11 YRS	12 YRS	13 YRS	14 YRS	15 YRS	16 YRS	17 YRS	18 YRS	19 YRS	20+ YRS
		\$30.7713	\$31.5405	\$32.3291	\$33.1370	\$33.9654	\$34.8144	\$35.6852	\$36.5769	\$37.4913	\$38.4288
		\$64,004	\$65,604	\$67,244	\$68,925	\$70,648	\$72,414	\$74,225	\$76,080	\$77,982	\$79,932
POSITION CLASSIFICATION	PAY GRADE	Less than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10+ YRS
SGT. LE Sergeant	SGT	\$32.3813	\$33.6765	\$34.6865	\$35.7274	\$36.7992	\$37.9029	\$39.0400	\$40.2112	\$41.4178	\$42.6603
		\$67,353	\$70,047	\$72,148	\$74,313	\$76,542	\$78,838	\$81,203	\$83,639	\$86,149	\$88,733
LT1. LE Lieutenant	LT1	\$40.8005	\$42.0245	\$43.2852	\$44.5838	\$45.9213	\$47.2989	\$48.7179	\$50.1794	\$51.6851	\$53.2356
		\$84,865	\$87,411	\$90,033	\$92,734	\$95,516	\$98,382	\$101,333	\$104,373	\$107,505	\$110,730
a. LE Captain	63	\$51.8091	\$53.1044	\$54.4320	\$55.7928	\$57.1876	\$58.6173	\$60.0827	\$61.5848	\$63.1244	\$64.7025
		\$107,763	\$110,457	\$113,219	\$116,049	\$118,950	\$121,924	\$124,972	\$128,096	\$131,299	\$134,581
a. LE Major	64	\$60.8760	\$62.3979	\$63.9578	\$65.5568	\$67.1957	\$68.8756	\$70.5975	\$72.3624	\$74.1714	\$76.0257
		\$126,622	\$129,788	\$133,032	\$136,358	\$139,767	\$143,261	\$146,843	\$150,514	\$154,277	\$158,134
a. Chief Deputy	65	\$67.3927	\$69.0775	\$70.8045	\$72.5746	\$74.3888	\$76.2487	\$78.1549	\$80.1088	\$82.1115	\$84.1643
		\$140,177	\$143,681	\$147,273	\$150,955	\$154,729	\$158,597	\$162,562	\$166,626	\$170,792	\$175,062


SHERIFF EMERY A. GAINEY

11/15/23
DATE

Originator: Human Resources Bureau

Directive Linked: DR-332 & 333

ACSO 02-26A (Effective 10/1/2022)
(Revised: 11/15/2023)

Original Effective Date:
October 1, 2014

ALACHUA COUNTY SHERIFF'S OFFICE
CERTIFIED DETENTION OFFICER/DEPUTY PAY STEP PLAN (HOURLY & ANNUAL)
FY 2023-2024

POSITION CLASSIFICATION	PAY GRADE										
a. Detention Officer b. Detention Deputy	45 a&b										
		Less than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10 YRS
	Hourly Rate of Pay	\$22.8938	\$23.4661	\$24.0527	\$24.6543	\$25.2706	\$25.9022	\$26.5500	\$27.2135	\$27.8938	\$28.5912
	Annual Hours Worked 2080	\$47,619	\$48,809	\$50,030	\$51,280	\$52,562	\$53,877	\$55,223	\$56,604	\$58,019	\$59,470
	Annual Hours Worked 2184	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191	\$56,570	\$57,985	\$59,434	\$60,920	\$62,443
		11 YRS	12 YRS	13 YRS	14 YRS	15 YRS	16 YRS	17 YRS	18 YRS	19 YRS	20+ YRS
	Hourly Rate of Pay	\$29.3059	\$30.0386	\$30.7895	\$31.5593	\$32.3480	\$33.1566	\$33.9859	\$34.8352	\$35.7064	\$36.5991
	Annual Hours Worked 2080	\$60,956	\$62,480	\$64,042	\$65,643	\$67,284	\$68,967	\$70,691	\$72,458	\$74,269	\$76,126
	Annual Hours Worked 2184	\$64,004	\$65,604	\$67,244	\$68,925	\$70,648	\$72,414	\$74,225	\$76,080	\$77,982	\$79,932
POSITION CLASSIFICATION	PAY GRADE	Less than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10+ YRS
a. Detention Officer Sergeant b. Detention Deputy Sergeant	56 a&b										
	Hourly Rate of Pay	\$30.8393	\$32.0728	\$33.0348	\$34.0257	\$35.0465	\$36.0979	\$37.1808	\$38.2962	\$39.4451	\$40.6285
	Annual Hours Worked 2080	\$64,145	\$66,711	\$68,712	\$70,773	\$72,897	\$75,084	\$77,336	\$79,656	\$82,046	\$84,507
	Annual Hours Worked 2184	\$67,353	\$70,047	\$72,148	\$74,313	\$76,542	\$78,838	\$81,203	\$83,639	\$86,149	\$88,733
POSITION CLASSIFICATION	PAY GRADE	Less than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10+ YRS
a. Detention Officer Lieutenant b. Detention Deputy Lieutenant	60 a& b										
	Hourly Rate of Pay	\$40.8005	\$42.0245	\$43.2852	\$44.5838	\$45.9213	\$47.2989	\$48.7179	\$50.1794	\$51.6851	\$53.2356
	Annual (2080 hrs)	\$84,865	\$87,411	\$90,033	\$92,734	\$95,516	\$98,382	\$101,333	\$104,373	\$107,505	\$110,730
e. Detention Officer Captain f. Detention Deputy Captain	63 e& f										
	Hourly Rate of Pay	\$51.8091	\$53.1044	\$54.4320	\$55.7928	\$57.1876	\$58.6173	\$60.0827	\$61.5848	\$63.1244	\$64.7025
	Annual (2080 hours)	\$107,763	\$110,457	\$113,219	\$116,049	\$118,950	\$121,924	\$124,972	\$128,096	\$131,299	\$134,581
b. Jail Director	64b										
	Hourly Rate of Pay	\$60.8760	\$62.3979	\$63.9578	\$65.5568	\$67.1957	\$68.8756	\$70.5978	\$72.3624	\$74.1714	\$76.0260
	Annual (2080 hours)	\$126,622	\$129,788	\$133,032	\$136,358	\$139,767	\$143,261	\$146,843	\$150,514	\$154,277	\$158,134



SHERIFF EMERY A. GAINEY

12/11/23
DATE

Original Effective Date:
October 1, 2019

ALACHUA COUNTY SHERIFF'S OFFICE
CCC PAY STEP PLAN
OCTOBER 1
FY 2023-2024

POSITION CLASSIFICATION	PAY GRADE	Less than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10+ YRS
Telecommunicator/ Telecommunicator Trainee	CTC	\$19.4688	\$19.9555	\$20.4544	\$20.9657	\$21.4899	\$22.0271	\$22.5778	\$23.1422	\$23.7208	\$24.3138
		\$40,495	\$41,507	\$42,545	\$43,609	\$44,699	\$45,816	\$46,962	\$48,136	\$49,339	\$50,573
Intermediate Telecommunicator	ITC	\$20.6851	\$21.2022	\$21.7323	\$22.2756	\$22.8325	\$23.4033	\$23.9884	\$24.5881	\$25.2028	\$25.8329
		\$43,025	\$44,101	\$45,203	\$46,333	\$47,492	\$48,679	\$49,896	\$51,143	\$52,422	\$53,732
General Telecommunicator	GTC	\$23.1188	\$23.6967	\$24.2891	\$24.8964	\$25.5188	\$26.1567	\$26.8107	\$27.4809	\$28.1680	\$28.8722
		\$48,087	\$49,289	\$50,521	\$51,784	\$53,079	\$54,406	\$55,766	\$57,160	\$58,589	\$60,054
Advanced Telecommunicator	ATC	\$25.5519	\$26.1907	\$26.8455	\$27.5166	\$28.2045	\$28.9097	\$29.6324	\$30.3732	\$31.1325	\$31.9109
		\$53,148	\$54,477	\$55,839	\$57,235	\$58,665	\$60,132	\$61,635	\$63,176	\$64,756	\$66,375
Master Telecommunicator Training Quality Management Specialist	MTC TQM	\$26.7697	\$27.4390	\$28.1249	\$28.8281	\$29.5488	\$30.2875	\$31.0447	\$31.8208	\$32.6163	\$33.4317
		\$55,681	\$57,073	\$58,500	\$59,962	\$61,461	\$62,998	\$64,573	\$66,187	\$67,842	\$69,538
Supervisor	CCS	\$30.4192	\$31.1797	\$31.9592	\$32.7582	\$33.5771	\$34.4166	\$35.2770	\$36.1589	\$37.0629	\$37.9895
		\$63,272	\$64,854	\$66,475	\$68,137	\$69,840	\$71,586	\$73,376	\$75,211	\$77,091	\$79,018
Commander	CCM	\$36.5034	\$37.4159	\$38.3513	\$39.3101	\$40.2929	\$41.3002	\$42.3327	\$43.3910	\$44.4758	\$45.5877
		\$75,927	\$77,825	\$79,771	\$81,765	\$83,809	\$85,904	\$88,052	\$90,253	\$92,510	\$94,822
POSITION CLASSIFICATION	PAY GRADE	Less than 2 YRS	2 YRS	3 YRS	4 YRS	5 YRS	6 YRS	7 YRS	8 YRS	9 YRS	10 YRS
Communications Director	CCD	\$42.1188	\$43.1717	\$44.2510	\$45.3573	\$46.4912	\$47.6535	\$48.8448	\$50.0660	\$51.3176	\$52.6005
		\$87,607	\$89,797	\$92,042	\$94,343	\$96,702	\$99,119	\$101,597	\$104,137	\$106,741	\$109,409
		11 YRS	12 YRS	13 YRS	14 YRS	15 YRS	16 YRS	17 YRS	18 YRS	19 YRS	20+ YRS
		\$53.9156	\$55.2634	\$56.6450	\$58.0612	\$59.5127	\$61.0005	\$62.5255	\$64.0887	\$65.6909	\$67.3331
		\$112,144	\$114,948	\$117,822	\$120,767	\$123,786	\$126,881	\$130,053	\$133,304	\$136,637	\$140,053


SHERIFF EMERY A. GAINEY

10/25/23

DATE

Originator: Human Resources Bureau

Directive Linked: DR-332 & 333

ACSO 02-26A (Effective 10/1/2023)
(Revised: 10/19/2023)

FISCAL POLICIES AND PROCEDURES



ALACHUA COUNTY SHERIFF'S OFFICE

201 – Accounting and Budget Management

PUB: 02/05/24
STATUS: Current

- I. **EFFECTIVE DATE:** October 16, 2023
RESCINDS: ACSO 201 of October 02, 2023
- II. **SCOPE AND PURPOSE** – This directive applies to all Alachua County Sheriff's Office (ACSO) personnel and establishes policy and procedures for the sound fiscal management of the ACSO.
- III. **POLICY** – The ACSO will maintain fiscal management practices consistent with applicable federal and state laws, including Generally Accepted Accounting Principles and the Governmental Accounting Standards Board.
- IV. **FORMS**
Petty Cash Request, ACSO 77-08
Approval to Pay Invoice(s), ACSO 02-32 (For A&B use)
Personnel Action Form (For HR Use, HTE System)
Budget Enhancement Request, ACSO 22-05
- V. **DEFINITIONS**
 - A. **Fiscal Year** – A financial period to which revenues, appropriations and expenditures are related for accounting purposes. The fiscal year for the ACSO begins October 1st and ends September 30th.
 - B. **Generally Accepted Accounting Principles (GAAP)** – Accounting processes developed and documented by nationally recognized professional organizations in order to conduct, measure and report financial and related activities in a consistent manner.
 - C. **Obligational Authority** – Authority delegated by the Sheriff to certain personnel who may obligate public funds for authorized purchases of services and supplies.
 - D. **Governmental Accounting Standards Board (GASB)** – Standards established by the Governmental Accounting Standards Board for state and local governments to improve accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public, including issuers, auditors and users of those financial reports.
 - E. **Adjustments Before Taxes (ABT's)** – Payroll deductions which are not subject to taxation due to the agencies' participation in a cafeteria plan.
- VI. **FISCAL CONTROL AND RESPONSIBILITY**
 - A. The Sheriff has the authority and the responsibility for the sound fiscal management of the Office of the Sheriff, per Chapter 30, FSS, and may delegate this authority. [PSCAP 2.4.1]
 - B. The Chief Financial Officer is responsible for the fiscal, budgetary and purchasing management functions of the ACSO as delegated by the Sheriff. The Chief Financial Officer's responsibilities include: [PSCAP 2.4.2]

1. Maintain accounting records in accordance with GAAP and GASB;
2. Supervision of Accounting and Budget Bureau functions and employees;
3. Preparation and submission of the annual certified budget in accordance with s. 30.49 FSS;
4. Monitor and manage the budgeted line items throughout the fiscal year including all revenues and expenditures;
5. Coordination of various external audits including the annual independent audit of the financial statements;
6. Internal reviews;
7. Preparation of financial statements in accordance with GAAP and GASB;
8. Development of internal control procedures to include purchasing, payroll, accounts payable, cash, special revenue and trust funds; and
9. Informing the Sheriff and Command Staff of the status of funds and other fiscal matters.

VII. BUDGET PROCESS – The ACSO budget will be prepared and presented to the Alachua County Board of County Commissioners each year in accordance with Chapter 30, FSS. [PSCAP 2.4.2]

- A. All component budget requests will be prepared in accordance with the format set forth by the Accounting and Budget Bureau and will be based on the functional goals and objectives of each component, as well as the ACSO. [PSCAP 2.4.2 & 2.4.3]
- B. Justification must be provided for major continuing expenditures, new positions and major equipment items.
- C. Budget enhancement requests will be documented using the Budget Enhancement Request, ACSO 22-05.
- D. Budget requests will be grouped according to the Uniform Accounting System. [PSCAP 2.4.2]
- E. When reviews are completed by the Chief Deputy, Majors, Chief of Staff, Director of the Jail and the Chief Financial Officer, the budget will be presented to the Sheriff. After final review and approval by the Sheriff, the budget will be assembled in final form for presentation to the Alachua County Board of County Commissioners. [PSCAP 2.4.2]
- F. After budget approval is granted by the Alachua County Board of County Commissioners, budgeted funds will be monitored, disbursed and accounted for by the Chief Financial Officer.
- G. The Chief Deputy, Majors, Chief of Staff, Director of the Jail, Division Commanders/Managers and Bureau Chiefs are responsible for those portions of the agency's budget that relate to their functions.
- H. One-twelfth (1/12) of the approved budget will be requisitioned from the Alachua County Board of County Commissioners each month, except any portion of the amount budgeted for capital outlay may be requested at any time during the year. In addition, in January of each fiscal year, the Sheriff may also requisition the September share per s. 30.50(1), FSS.

VIII. UNANTICIPATED OR UNBUDGETED NEEDS, SUPPLEMENTAL OR EMERGENCY APPROPRIATIONS AND FUNDS TRANSFERS [PSCAP 2.4.4M E & F]

- A. For unanticipated/unbudgeted needs costing less than \$10,000, bureaus should exhaust all efforts to find funding within their own budget. Bureau Chiefs/Lieutenants and above or their designees are authorized to request a transfer of budgetary funds between operating expenditures or between capital outlay for unanticipated needs by submitting an e-mail to the Chief Financial Officer. Transfers into or out of personal services may only be made by the Chief Financial Officer or designee. All budget transfer transactions may only be performed by designated Accounting and Budget staff.
- B. When an unanticipated/unbudgeted need costing \$10,000 or greater arises, the requesting bureau must document the need in an IDR addressed to the Sheriff. The IDR shall be routed through the appropriate chain of command and the Chief Financial Officer. After review by, and recommendation of the Chief Financial Officer (CFO), the CFO will hand deliver the request to the Sheriff's suite via the Chief of Staff for final review and decision.
- C. If unable to meet the needs of the ACSO with the existing budget, the Sheriff may request a supplemental/emergency budget amendment from the Alachua County Board of County Commissioners.

IX. ACCOUNTING

- A. Accounts and records will be kept according to applicable laws, including Generally Accepted Accounting Principles and Governmental Accounting Standards, to ensure an orderly, accurate and complete documentation of the flow of funds. Accounting records will be maintained in sufficient detail to permit an annual audit.
- B. The chart of accounts will be kept according to the Uniform Accounting System established by the state.
- C. New accounts will be approved and processed by the Chief Financial Officer in accordance with the Uniform Accounting System.
- D. Departments will have H.T.E. inquiry access to their respective accounts to facilitate rapid retrieval of information on the status of their appropriations and expenditures.
- E. Accounts will be closed monthly and an analysis report prepared. The report reflects the adjusted budget for each account, beginning expenditure balance, expenditures made to date, encumbrances and the unencumbered balance. A copy of this report will be forwarded to the Policy and Accreditation Commander. [PSCAP 2.4.5M A-D]
- F. Expenses occurring in the fiscal year will be vouchered and charged to the budget for that year. The accounting records may be held open up to thirty (30) days past September 30th to ensure this is accomplished per s. 30.50(1), FSS.
- G. Lieutenants/Bureau Chiefs and above will have obligational authority to expend their respective bureau's budgeted expenditure line items. Expenditures are to be made in a prudent, reasonable and responsible manner within budgeted amount.
- H. Unexpended balances and interest earnings will be refunded to the Alachua County Board of County Commissioners by October 31st.
- I. Quarterly and annual budget reports will be prepared and forwarded to the Alachua County Board of County Commissioners.

X. CASH MANAGEMENT AND AUTHORIZATIONS [CFA 5.06M]

- A. Funds are received on pre-numbered receipts, disbursed on pre-numbered checks or EFTs, and accounted for in the balance sheets and financial statements of the agency. [CFA 5.02M A; FCAC 3.02M A; PSCAP 2.4.6M B]
- B. A bank reconciliation of monies received, disbursed and held on deposit will be completed monthly and agreed to the accounting records. [PSCAP 2.4.6M A & F]
- C. The Chief Financial Officer will conduct, and may delegate to Accounting and Budget staff only, at least quarterly, examinations (and internal audits as defined by accreditation standards) on all cash funds received by collection points throughout the agency. Cash funds include all cash, checks, cashier's checks, money orders and credit card payments received for services and/or inmate intakes.

The Alachua County Sheriff's Office believes that quarterly examinations (and internal audits as defined by accreditation standards) are not sufficient. Therefore, examinations (and audits as defined by accreditation standards) of all cash received from the various collection points will be conducted on a daily basis. The daily examination (and internal audit as defined by accreditation standards) will include the following:

- 1. Count all cash funds received from collection points.
- 2. Verify the mathematical accuracy of the collection points summarized receipts listing.
- 3. Verify that the total of the cash count agrees with the collection points summarized receipts listing.
- 4. Verify that all receipt numbers on the collection points summarized receipts listing are sequential and that no receipt numbers are missing and verify that the first receipt number for the day is in sequential order from the prior day's final receipt number.
- 5. Match all individual receipts to the summarized receipts listing.
- 6. If any discrepancies are found in steps 2 – 5, all efforts will be exhausted to resolve the discrepancy with the collection point contact. Any unresolved discrepancies will immediately be brought to the attention of the Chief Financial Officer.
- 7. Prepare deposit and deposit ticket for remittance to bank via locked bank bag.
- 8. Accounting and Budget staff are not authorized to deliver the deposit to the bank. Therefore, a courier outside of the Accounting and Budget Bureau will deliver the daily deposits to the bank.

A copy of the daily examinations (and internal audits as defined by accreditation standards) will be forwarded to the Policy and Accreditation Commander, as requested, along with any quarterly financial statements. [CFA 5.02M F; PSCAP 2.4.6M F]

- D. Employees in the following collection points are authorized to receive monies:
 - 1. Accounting and Budget Bureau,
 - 2. Booking Support Bureau,

3. Civil Bureau,
4. False Alarm Reduction Unit,
5. Records Bureau, and
6. The Warrants Bureau.

A pre-numbered receipt must be completed for all monies received. [CFA 5.02M B & E; FCAC 3.02M B; PSCAP 2.4.6M E]

- E. Monies received by the above components will be kept in a locked and secure condition and remitted to the Accounting and Budget Bureau by the next working day. Deposits will be made on a daily basis. [CFA 5.06M]
- F. The Sheriff and Chief of Staff are the authorized check signors for all bank accounts of the Sheriff's Office. All checks will be electronically signed with the Sheriff's signature. [PSCAP 2.4.6M E]
- G. **Inmate Welfare Fund** – The Sheriff and Chief of Staff are authorized to sign Inmate Welfare Fund disbursements after expenditure recommendation from the Inmate Welfare Fund Committee and approval from the Sheriff, or designee, or the Director of the Jail per s. 951.23 (9) (d), FSS. [PSCAP 2.4.6M E] [FMJS 12.1 (d)]
- H. **Inmate Trust Fund** – The Sheriff is authorized to disburse Inmate Trust Funds by electronically signing Inmate Trust Fund checks. [PSCAP 2.4.6M E]
- I. **Investigative Cash Funds** – The Major Crimes Bureau Lieutenant, Property Investigations Bureau Lieutenant, Warrants Bureau Lieutenant and the Alachua County Traffic Interdiction Organized Narcotics (and Violent Crimes Unit) Lieutenant or designee, are authorized to disburse investigative cash funds to sworn personnel. All disbursements will be receipted. Disbursement procedures are covered in ACSO 639 – Investigative and Evidence Fund. [PSCAP 2.4.6M E]
- J. Requisitions for expenditures of \$5,000 or greater will be electronically submitted to the Chief Deputy or Chief of Staff for 4th and final level approval. [PSCAP 2.4.6M C]
- K. No expenditures will be made without original invoice/document. [CFA 5.02M D.; PSCAP 2.4.6M D]
- L. All employees handling monies will be bonded through the Sheriff's Public Employee Blanket Bond.
- M. See ACSO 209 – Investment of Surplus ACSO Funds for more information.

XI. ANNUAL AUDIT [PSCAP 2.4.7M]

- A. An annual independent audit will be performed by a firm selected by the Alachua County Board of County Commissioners.
- B. The Chief Financial Officer will host the auditors and disseminate findings to the Sheriff, Chief Deputy and the affected Department.
- C. The Chief Financial Officer is responsible for preparation of a final report of responses with regard to any audit findings and forwarding a copy of the completed audit to the Policy and Accreditation Commander.

XII. FUND BALANCE

- A. The Alachua County Sheriff's Office will abide by the provisions of GASB Statement No. 54, Fund Balance Reporting and Governmental Fund Type

Definitions, to classify fund balances for governmental funds into specifically defined classifications.

- B. The specifically defined classifications are as follows and the ACSO's policy is to expend resources in the following order:
1. Unassigned Fund Balance – Unassigned fund balance is the main classification for the General Fund.
 2. Restricted Fund Balance – Fund balances are restricted when constraints placed on the use of the resources are either
 - a. Externally imposed by creditors, grantors, contributors, or laws or regulations of other governments; or
 - b. Imposed by law through constitutional provisions or enabling legislation.
 3. Committed Fund Balance – Fund balances are committed when they can only be used for specific purposes as a result of constraints imposed by formal action of the ACSO's highest level of decision-making authority, which is a policy of the Office. Committed amounts cannot be used for any other purpose unless the ACSO removes those constraints by taking the same type of action.
 4. Assigned Fund Balance – Assigned fund balances are amounts that are constrained by the ACSO's intent to be used for specific purposes, but are neither restricted nor committed. Intent is expressed by either
 - a. The constitutional officer, or
 - b. A body or official to which the constitutional officer has delegated the authority to assign amounts to be used for specific purposes.

XIII. INVENTORY [PSCAP 2.4.8M]

- A. The Property/Facilities Unit will perform an annual inventory of fixed assets as stipulated by the Florida Department of Financial Services. The Accounting and Budget Bureau will provide the Property/Facilities Unit with a quarterly trial balance of the General Fixed Assets Account Group so that Property can reconcile their balances with the Accounting and Budget Bureau.
- B. Property will also perform a quarterly inventory of the store supplies and agree their balances with the Accounting and Budget Bureau.
- C. The Chief Financial Officer or designee will process depreciation on fixed assets on a monthly basis.

XIV. PETTY CASH

- A. There are two (2) authorized Petty Cash Funds. Purchases are limited to a cost of no more than one hundred dollars (\$100.00) each. Emergency exceptions to this limit will be approved by the Chief Financial Officer or designee. The funds are assigned to the following: [PSCAP 2.4.6M C; CFA 5.02M C & E]
 1. Department of the Jail and administered by the Support Services Division Captain or designee with a six hundred dollar (\$600) allotment; and [FCAC 3.02M A & B]
 2. Accounting and Budget Bureau and administered by the Chief Financial Officer or designee with a six hundred dollar (\$600) allotment.

3. Requests for purchases through petty cash are to be made through the use of a Petty Cash Request, ACSO 77-08. These requests will be signed by the Division Commander and forwarded to the DOJ Support Services Division or Accounting and Budget Bureau as appropriate. [CFA 5.02M D; FCAC 3.02M A]
 4. Receipts for the purchase will be forwarded to the Accounting and Budget Bureau or the Jail's Support Services Division immediately after the purchase is made. Receipts will be filed in the Accounting and Budget Bureau along with the corresponding Petty Cash Request, ACSO 77-08. Receipts and Petty Cash Request, ACSO 77-08, from the Jail's Support Services Division Petty Cash Fund will be forwarded to the Accounting and Budget Bureau after the Accounting and Budget Bureau has audited the Petty Cash Fund. [CFA 5.02M D]
 5. Florida sales tax will not be reimbursed. [PSCAP 2.4.6M D]
 6. Allotment amounts in each petty cash box can be increased during times of emergency as approved by the Chief Deputy, Chief of Staff or designee. [CFA 5.02M C]
- B. The Chief Financial Officer or designee may audit these monies at any time, but no less than quarterly. [CFA 5.02M F; PSCAP 2.4.6M F]

XV. PAYROLL – ACSO payroll practices will be consistent with all applicable federal, state and local laws. The following guidelines are established for payroll management:

- A. Payroll transactions including regular pay, add pays, promotions, demotions, suspensions, COLA's, Merit pay, tax withholdings, deductions or ABT's (other than health, life, dental and vision) etc., will be processed by the Payroll Specialist in Accounting and Budget only upon receipt of proper authorization. (The Human Resources Bureau processes deductions or ABT's related to health, life, dental and vision.)
 1. Authorization generally should flow from the Human Resources Bureau to the Accounting and Budget Bureau in the form of a Personnel Action Form or other authorizing document.
 2. Additions, deletions or changes to payroll deductions, ABT's and withholdings will be processed only upon written authority from the employee. Employees requesting changes to their health, life, dental and vision plans must contact the Benefits Coordinator in the Human Resources Bureau.
 3. Court orders for wage garnishments submitted to the ACSO will be processed by the Payroll Specialist in Accounting and Budget and complied with as directed by the Court.
- B. Personnel will be paid in accordance with salary schedules established by the Sheriff.
- C. Retirement contributions, salary incentive and special qualification salary payments will be paid in accordance with Florida state law.
- D. Deductions and matching contributions for Social Security and Medicare will be made in accordance with the Federal Insurance Contributions Act.
- E. Income tax withholding will be in accordance with the Internal Revenue Service Code based on the withholding status declared by the individual on IRS form W-4.

- F. Initial appointments, retirements, suspensions, demotions and terminations will originate in the appropriate component, be processed through the Human Resources Bureau or Office of Professional Standards and a copy forwarded to the Accounting and Budget Bureau.
- G. The Human Resources Bureau Director or designee and Chief Financial Officer will ensure there is an authorized and budgeted position for new personnel prior to appointment.
- H. See other payroll related directives throughout the Directive Management System.



ALACHUA COUNTY SHERIFF'S OFFICE

202 – Purchasing Procedures

PUB: 10/20/23
STATUS: Current

- I. **EFFECTIVE DATE:** October 16, 2023
RESCINDS: ACSO 202 of October 02, 2023
- II. **SCOPE AND PURPOSE** – This directive applies to all Alachua County Sheriff's Office (ACSO) personnel and establishes policy and procedures to ensure sound purchasing practices.
- III. **POLICY** – It is the policy of the ACSO to make all purchases based on sound business practices, to ascertain that all public money spent on equipment, services, and supplies serves a public purpose and is consistent, if applicable, with State and Federal requirements and to develop and maintain good will between the agency and suppliers.
- IV. **FORMS**
Justification for Use of Sole Source or No Substitute Item/Service, ACSO 13-05
Statement of Purpose for Collection of Social Security Numbers by ACSO, ACSO 07-21
Refund/Reimbursement Request for Non-W-9 Vendors, A&B 20-01
Emergency Cash Request, ACSO 16-11
- V. **DEFINITIONS**
 - A. **Bid** – A competitive price offer one is willing to pay for something.
 - B. **Grant Purchase** – Any purchase funded in full or part with grant funds. If any portion of the purchase is funded with grant funds, then the whole purchase will comply with the grant purchase policies.
 - C. **Non-W-9 Vendor** – A person or entity to whom the ACSO owes a refund/reimbursement to not related to something for sale or trade.
 - D. **Public Purpose** – The Sheriff's action or direction, for which the primary purpose provides a declared public benefit.
 - E. **Purchase Order** – A document issued by the Purchasing Agent (buyer) to a seller indicating the type, quantity and agreed prices for products or services.
 - F. **Purchase Requisition** – A request to procure products or services that is originated by the department requiring the goods or service. A purchase requisition is not a purchase order and therefore should never be used to purchase the goods or service.
 - G. **Purchasing Agent (Buyer)** – An employee responsible for buying products and services needed by the agency. The ACSO Purchasing Agent is housed in the Accounting & Budget Bureau.
 - H. **Quote** – An estimate of how much a product or service will cost.
 - I. **Request for Proposal (RFP)** – An invitation for suppliers, through a bidding process, to submit a proposal on a specific product or service.
 - J. **W-9 Vendor** – A person, company or other entity offering something for sale or trade to the Alachua County Sheriff's Office.

VI. PUBLIC PURPOSE – Appropriations received by the Alachua County Sheriff's Office are public funds and as such, their use must serve a public purpose. The Sheriff hereby declares that the following objectives support the Sheriff's mission to serve the public with integrity, innovation, fiscal responsibility and also serves a valid public purpose:

- A. Educate, inform and increase the knowledge of citizens in the operations and services of the Alachua County Sheriff's Office, including increased partnerships with the private sector and other governmental agencies;
- B. Continually educate and train employees so they are engaged and knowledgeable in the most current work-related issues resulting in increased efficiency and customer service. This would include memberships with industry-related organizations;
- C. Recognize employees to improve and enhance morale resulting in increased efficiency and effectiveness;
- D. Recognize employees for retirement, length of service or other milestone achievements;
- E. Promote the interests and image of the Alachua County Sheriff's Office;
- F. Fulfill the duties of the Office through any legal use deemed necessary.

VII. PURCHASING AGENT RESPONSIBILITIES [PSCAP 2.4.4M a]

- A. Administering purchasing policies and procedures as approved by the Sheriff/Chief Deputy.
- B. Effecting cost savings by purchasing goods and services at the lowest price, consistent with quality, performance and delivery requirements.
- C. Assuring continuity of supply, but avoiding duplication and waste through standardization.
- D. Maintaining familiarity with agency-wide needs.
- E. Locating sources and availability of needed products/services.
- F. Processing all requisitions and purchase orders with the least possible delay.
- G. Working with the supplier in correlating all the steps involved in completing a purchase, including purchase order follow-up.
- H. Preparing specifications for products/services with assistance of requesting Division.
- I. For W-9 Vendors, obtaining a taxpayer identification number via IRS Form W-9.
- J. For Non-W-9 Vendors, obtaining a Refund/Reimbursement Request for Non-W-9 Vendors, A&B 20-01.
- K. Facilitating the sale of surplus property.

VIII. PURCHASING PROCEDURES [PSCAP 2.4.4M a]

- A. ACSO personnel and components are not authorized to order products or services prior to a requisition being entered in the HTE system. There must be a fully executed requisition and purchase order (or blanket purchase order) before anyone is authorized to order products or services. In most circumstances, purchasing procedures begin only after a purchase requisition has been entered into the HTE system and moved through the levels of approval. Only situations covered in XVI. – Emergency Purchases below are exempted from this procedure.

B. Approval Levels

1. 1st Level – Typically a Lieutenant or Bureau Chief would perform 1st level approval. 1st level approval can be delegated to an Administrative Assistant/Specialist or other staff member so that no one individual performs more than one (1) level of approval.
 2. 2nd Level – Typically a Captain or Division Manager would perform 2nd level approval. 2nd level approval can be delegated to another staff member who is not an Administrative Assistant/Specialist so that no one individual performs more than one (1) level of approval.
 3. 3rd Level – Typically a Major/Deputy Director would perform 3rd level approval. 3rd level approval can be performed by the head of Bureau or Department as long as the Accounting and Budget Bureau have put systems in place for 1st and 2nd level approval to ensure that no individual employee performs more than one (1) level of approval.
 4. 4th Level – The Chief Deputy or Chief of Staff performs 4th level approval if the total dollar amount is \$10,000 or greater.
- C. Starting with the initial purchase request and entry into the HTE system, each approval level is responsible for ensuring the purchase is necessary and prudent, serves a public purpose, funding availability exists and the proper funding account number has been entered.
- D. Once a requisition has gone through all levels of approval, it goes to the Purchasing Agent's buyer processing screen in HTE.
- E. The Purchasing Agent will review the approved requisition for completeness, validate the accuracy of the funding account number and verify that funds are available.
1. The Purchasing Agent may return to sender any incomplete or incorrectly charged requisitions with a note in the comment section stating the reason for the return.
 2. Only after it has been determined that a requisition is accurate and complete can the Purchasing Agent begin the process of obtaining quotes and acquisition of the product or services. Departments are encouraged to assist in the process of obtaining quotes.
 3. If the recommended vendor is going to be changed by the Purchasing Agent, he/she will notify the person/component initiating the requisition prior to issuing the purchase order.
- F. If funds are not available in the proper account, the requisition will be held in "insufficient funds" status and the Division Commander or designee will be responsible for requesting a transfer of funds to the proper account before processing can continue. The Division Commander or designee must send an e-mail requesting a transfer of funds to the Chief Financial Officer for approval and processing prior to any purchasing action. See section XIX and ACSO 201 – Accounting and Budget Management, section VIII for additional instructions.
- G. The Purchasing Agent is not authorized to receive items.
- H. Product samples are only to be received through the Property Unit, Training Bureau or the Purchasing Agent. Any samples intended for the employee to keep must comply with ACSO 008 – Acceptance of Gifts, Fees, Loan, Valuables or

Prizes. This does not include items of negligible value obtained at conferences and trade shows.

- I. The Grant Administrator will ensure that ACSO does not pay federally-provided funds (i.e., federally-awarded grant funds) to any vendor who has been debarred or suspended, or otherwise excluded or ineligible for participation in federal assistance programs. The Grant Administrator shall check all vendors against the List of Parties Excluded from Federal Procurement at <https://www.sam.gov/>. For all other non-federal dollars, the Purchasing Agent shall be responsible for using the List of Parties Excluded from Federal Procurement to assure that no transactions exceeding \$100,000 to any one (1) vendor are awarded to parties that are in violation of the Executive Order.

IX. BIDS AND QUOTES [PSCAP 2.4.4M b & c]

- A. The Purchasing Agent will award the purchase order to the lowest most responsive and responsible bidder/quote meeting the needs of the user component.

Delivery time, delivery charges, warranty and any other special circumstances can be taken into consideration when awarding the bid or quote to a particular vendor. The following guidelines must be followed:

1. Micro Purchases up to \$5,000 – Obtain one (1) written quote.
 2. Purchases greater than \$5,000 and up to \$15,000 – Obtain two (2) written quotes.
 3. Purchases greater than \$15,000 and up to \$100,000 – Obtain three (3) written quotes if a state contract is not available.
 4. Purchases greater than \$100,000 – Legal Advertised Bids/RFP. If unable to piggyback off another contract, locate a Sole Source or locate a State Contract.
 5. Grant funded purchases will comply with agency procurement policies, unless the grant has more stringent procurement policies. Federally-funded grants require compliance with 2 CFR Part 200. State of Florida grants additionally require compliance with F.S. Chapter 287, Part I and Chapter 60A-1, Florida Administrative Code, as follows:
 - a. Purchases up to \$2,499 – Obtain one (1) documented quote.
 - b. Purchases between \$2,500 and to less than \$35,000 – Obtain two (2) written quotes.
 - c. Purchases greater than \$35,000 – Legal Advertised Bids/RFP. If unable to piggyback off another contract, locate a Sole Source or locate a State Contract.
- B. Only situations covered in XVII – Emergency Purchases and XV – Sole Source below are exempt from this procedure.

X. LEGAL ADVERTISED BIDS/RFP [PSCAP 2.4.4M b & c]

- A. The Purchasing Agent must follow the below noted guidelines: [PSCAP 2.4.4M d]
 1. Compile a mailing list using the commodity/vendor cross-reference files in the HTE system, the telephone yellow pages, Thomas Registers, internet, user component recommendations, or any other source to allow as much competition as possible.

2. Prepare advertisement for Invitation to Bid or RFP, publish once in a daily newspaper of general circulation for two (2) consecutive weeks, and advertise on agency website.
3. On the appointed day, the Purchasing Agent will open the bids and prepare a tabulation sheet to be sent to the user component with copies of all bids.
4. The user component will submit its award recommendation to the Purchasing Agent with a justification if lowest bidder is not selected. The Purchasing Agent will review all recommendations.
5. Prepare bid award letters to be signed by the Sheriff, Chief Deputy, Major of Operations Chief of Staff, or Major of Support Services for all responding bidders. A copy of the bid tabulation should be included with the letter.
6. Grant purchases through the competitive bidding process must follow additional requirements as described in ACSO 210 – Grant Procedures.
7. Bid Protest Procedure – A protest to a bid invitation or request for proposal for a grant funded project shall be submitted in writing to the purchasing agent prior to the bid opening. If facts regarding the protest were not known prior to the bid opening, the protest must be submitted in writing to the purchasing agent within five (5) calendar days after the bid opening. Notification to purchasing agent must include grounds for protest and any applicable documentation. The Sheriff, or designee, will respond to the protest within ten (10) business days of receipt of the bid protest. Said response by the Sheriff shall be final.

B. Only situations covered in XVII – Emergency Purchases and XV – Sole Source below are exempted from this procedure.

XI. PURCHASE ORDERS – After obtaining the required number of quotes, the Purchasing Agent will select the vendor that best meets the Sheriff's Office needs after considering pricing, responsiveness and responsibility of the proposed vendors. After vendor selection, a purchase order, electronically-signed by the Sheriff or designee, is prepared by the Purchasing Agent. The signed purchase order will be sent to the: [PSCAP 2.4.4M a]

- A. Vendor;
- B. User department (originating section); and
- C. Receiving department. Once the item has been received, the receiving department will forward a signed pink copy of the purchase order to Accounts Payable.

XII. CHANGE ORDER – After a purchase order has been processed, it may be necessary to process minor changes to its contents, e.g., minor price changes or minor quantity changes. The Sheriff or designee must provide an electronic signature approval to the change order and the original purchase order must be attached. Comments as to the reason for the change must be clearly stated on the change order. [PSCAP 2.4.4M a]

XIII. BLANKET PURCHASE ORDERS AND RENEWAL PURCHASE ORDERS [PSCAP 2.4.4M a]

- A. Blanket purchase orders and/or renewal purchase orders are used for ongoing contracts, recurring charges, and small incidental type items required to keep the normal day-to-day activity of a component uninterrupted. A dollar limit is established for each blanket/renewal purchase order.

- B. At the beginning of a new fiscal year, the Purchasing Agent will review all prior year's blanket and renewal purchase orders to determine if they should be re-issued and if funds are available for re-issue.
- C. Departments, Divisions, Bureaus and Units can request that the Purchasing Agent include them in a blanket or renewal purchase order. The request for a blanket/renewal purchase order will be made through an IOC via chain of command to the Purchasing Agent and will include the vendor, amount, and the account number to be charged. E-mail submission of the IOC copied to the chain of command is an acceptable method of communication.
- D. Departments/Divisions/Bureaus/Units are fully responsible for ensuring sufficient budgetary funds are available. Departments/Divisions/Bureaus/Units may request to be included in an agency-wide blanket purchase order for products/services that are obtained through the legal bid process. All increases, decreases, and cancellations of a blanket/renewal purchase order must be done via an IOC through the chain of command to the Purchasing Agent. E-mail submission of the IOC copied to the chain of command is an acceptable method of communication.
- E. Blanket/renewal purchase orders are usually prepared at the beginning of a new fiscal year and expire on September 30th.

XIV. SALE OF SURPLUS PROPERTY – The Purchasing Agent, with the direction of the Property/Facilities Unit, will attempt to dispose of all surplus property with a value in excess of \$5,000, first by offering the property to other governmental agencies by means of letter and advertisement. (F.S. 274.05) The following guidelines will be followed:

- A. An advertisement will be placed in a newspaper of general circulation, seven (7) to ten (10) days prior to the set opening date, notifying other governmental agencies of the availability of the surplus items. The advertisement will also be placed on the ACSO website.
- B. A bid sheet, copy of the advertisement and a letter briefly describing the property offered, terms and conditions of the sale and location of on-site viewing of the items will be provided to any interested agencies.
- C. Reasonable bids received from governmental agencies will be awarded first to agencies within our district, then to agencies outside our district.
- D. Any items not sold to a governmental agency may then be advertised for sale at public auction.

XV. SOLE SOURCE

- A. A contract or a purchase order may be awarded for a supply, service, material, equipment or construction item without competition when the Purchasing Agent and/or requesting component certifies in writing that there is only one (1) source for the required item. A Justification for Use of Sole Source or No Substitute Item/Service, ACSO 13-05, must be completed by the requesting department before awarding any Sole Source or No Substitute item/service to a provider. [PSCAP 2.4.4M c]
- B. Sole source purchases are not meant in any way to circumvent the purchasing procedure, nor are they meant in any way to restrict fair competition or favor any particular vendor.

- C. Due to the nature of the purchase, canines are considered sole-source purchases. Justification for Use of Sole Source or No Substitute Item/Service, ACSO 13-05, will be completed for the purchase.

XVI. NO SUBSTITUTE – "No Substitute" on brand or model number can be specified when the requesting component can articulate a valid reason for purchasing that brand only. An example of a "No Substitute" purchase would be when specialty type items have been tested and evaluated, such as body armor or radar units; and, through this testing and evaluation process, one (1) particular brand has been documented to be superior for use intended. "No Substitute" will not preclude the competitive bid process. A Justification for Use of Sole Source or No Substitute Item/Service, ACSO 13-05, must be completed by the requesting department before awarding any Sole Source or No Substitute item/service to a provider. Federal and state grants typically prohibit "No Substitute" or "Brand Name Only" language, unless specified in the grant award. See ACSO 210 – Grant Procedures regarding "No Substitute."

XVII. EMERGENCY PURCHASES [PSCAP 2.4.4M e]

- A. During normal business hours, the Purchasing Agent will be contacted and advised of the emergency situation and the product or service needed. The Purchasing Agent will then immediately notify the Chief Financial Officer and begin the acquisition process to obtain the item(s). The Purchasing Agent will still attempt to receive competitive pricing. However, delivery of the product or ability to provide the service for the emergency situation will prevail. An emergency purchase authorization IOC from the Sheriff to the Chief Financial Officer will be required.
- B. Emergency purchases are defined as those purchases whereby normal purchasing procedures must be by-passed and only under the following circumstances:
1. To protect the health, safety or welfare of citizens of the County or members/appointees of the ACSO.
 2. When it is necessary, in certain cases, (i.e., natural disasters, internal criminal investigations, etc.) to halt or reduce the loss, damage or destruction of the Sheriff's Office property or property being held by the Sheriff for another entity.
 3. Emergency purchases do not include running out of normally stocked supplies and will not be authorized merely to bypass purchasing procedure and policy.
 4. Emergency purchases do not include grant-funded purchases.
- C. **Authorization Procedure**
1. If a need for an emergency purchase request should arise, the Shift Commander, Division Commander or higher level must determine that the requested purchase is a valid emergency purchase situation before any attempt is made to procure the product or service.
 2. Proper paperwork (submission of purchase requisition and backup documents) will still need to be completed as soon as possible for emergency purchases.
 3. Emergency purchases require an IOC from the Sheriff, Chief Deputy or their designee to the Chief Financial Officer authorizing the Purchasing Agent to

by-pass other sections of this directive and instead proceed with the emergency purchase.

4. In the event of an emergency (i.e., hurricane, riot, flood), the Sheriff may authorize for a sum of cash to be withdrawn for purchase of emergency items in the event that the use of credit cards or checks is not available. Employees purchasing items using withdrawn cash will document purchases on an Emergency Cash Request, ACSO 16-11. Receipts must be provided when possible and all supporting documentation will be remitted to the Chief Financial Officer.
- D. After hours, holidays or weekend emergencies will be handled by the Division Commander, Shift Commander, Bureau Chief or first line supervisor, in that order. Emergency purchases will be made as prudently as possible under the emergency circumstances. Receipts and/or invoices for the products purchased or the service provided will be turned in on the next regular work day to the person responsible for requisition entry for the component involved in the emergency purchase. A requisition will immediately be completed, and it will be clearly stated in the comment section that the goods/services have already been ordered and/or received. A brief description of the emergency will also be included in the comment section. Any invoicing or paperwork received from the vendor will be forwarded to Purchasing with the requisition number recorded on the back-up documents.
- E. The Purchasing Agent will review all emergency purchases to ascertain if they, in fact, meet the requirements of an emergency purchase and that procedures are not being abused.
1. If a purchase is determined to be legitimate, the Purchasing Agent will issue a confirming purchase order.
 2. If the Purchasing Agent does not feel the purchase was prudent, he/she will bring the difference of opinion to the attention of the Chief Financial Officer. The Chief Financial Officer will notify the Major of Operations, the Major of Support Services, Director of the Jail, Chief of Staff and/or the Chief Deputy if a Major, the Director of the Jail or the Chief of Staff is not available for a final determination.
 3. All personnel who approve emergency purchases for other members/appointees should be mindful of the fact that they may be required to reimburse the ACSO for any purchase that is ruled a non-prudent purchase.
 4. Items or services procured that are not an emergency, without following the proper requisition process, may be returned to the requestor and the individual member/appointee may be responsible for any charges incurred.
 5. Any product or service that has already been received will be clearly marked in the comment section of the requisition. Failure to do so may result in duplication of order.

XVIII. PURCHASE OF KITCHEN APPLIANCES AND HEATERS

A. Authorized Purchases

1. The use of agency funds for the purchase of kitchen appliances and heaters in employee break rooms within the following areas is authorized:
 - a. Department of the Jail

- b. ACSO Headquarters
 - c. Fleet Maintenance
 - d. CCC/CDC
 - e. Sheriff's Suite
- 2. The use of agency funds for the purchase of kitchen appliances to create/maintain an employee break room within the following areas is authorized as long as those bureaus continue to be located in remote areas:
 - a. ACTION Unit
 - b. Civil Bureau

B. Unauthorized Purchases

- 1. Other than the areas mentioned XVII.A., the use of agency funds to purchase kitchen appliances or heaters is not allowed. Those areas wishing to have their own kitchen area must use their personal funds.
- 2. The use of agency funds for the purchase of coffee products and condiments is not allowed.

XIX. UNANTICIPATED/UNBUDGETED NEEDS

- A. When an unanticipated/unbudgeted need costing \$10,000 or greater arises, the requesting bureau must document the need in an IDR addressed to the Sheriff. The IDR shall be routed through the appropriate chain of command and the Chief Financial Officer. After review by, and recommendation of the Chief Financial Officer (CFO), the CFO will hand deliver the request to the Sheriff's suite for final review and decision.
- B. For unanticipated/unbudgeted needs costing less than \$10,000, please exhaust all efforts to find within your own budgets, if possible. Please email the CFO to transfer the funds and for any assistance in meeting the need.

XX. PURCHASE REQUISITIONS [PSCAP 2.4.4M a]

- A. The purchase requisition serves to inform the Purchasing Agent of the needs of the components and to correctly define the items requested. In addition, an approved requisition signifies authority to charge a specific account number and that there are sufficient funds available in the account specified.
 - 1. When requisitioning items, the requisitioner will ensure that funds are available. If funds are not available, the requisition system will hold the requisition under "Insufficient Funds" status. In order to remove the requisition from Insufficient Funds status, an e-mail requesting the transfer of funds will need to be submitted to the Chief Financial Officer. See section XIX and ACSO 201 – Accounting and Budget Management, section VIII for additional instructions.
 - 2. Requisitioners shall ensure that the items being requisitioned are charged to the proper account number. Please do not miscode an item to an account that happens to have sufficient funds in it. The Purchasing Agent will "return to sender" any requisitions charged to the wrong account.
- B. **Special Situations** – Requisitions that require special handling to prevent downtime of operation in a component may be expedited through the approval channels by telephone notification to the approving authority and advising that

person that a special situation requisition is in their approval directory. The Purchasing Agent will be notified of the requisition number and that the approval notifications have been made. Justification of the immediate need will be recorded in the comment section of the requisition. The Purchasing Agent will attempt to obtain competitive verbal pricing on all special situation requisitions prior to issuance of the purchase order.

C. Instructions for Purchase Requisition Preparation

1. From the Purchasing/Receiving Menu in the HTE system, access "Requisition Entry."
2. Choose "Add" to create a new requisition.
3. The system will automatically number the requisition and will default to a "purchase requisition" type 1.
4. Fill in a reason for the request.
5. By – Bureau (area) name followed by requestor's name (i.e., CIVIL/SMITH). **If the item is a rush item, type "****RUSH****" in front of the bureau name (i.e., ***RUSH***CIVIL/SMITH).**
6. The system will automatically default to the current date.
7. Vendor Number – Not required to fill in this field.
8. Vendor Name – If the requesting section has a vendor they want to be sure is included in the competitive bid process, or if there is only one (1) source for the purchase, include the vendor's name in this field. If no preference, leave blank.
9. Give a telephone number, address, contact person or any other information you may have about the vendor in the comments section of the requisition. You can get to the comments section F20 at #11 below.
10. Ship to – The ACSO has a central receiving in the Property/Facilities Unit of both the Jail building and the ACSO Headquarters. Unless there is a special circumstance, such as a very heavy item, installation required or the request is for a service, the "ship to" information shall be to the respective Property/Facilities Unit. If the item/service is a special circumstance, select the proper "ship to" code for the component where the goods/services are to be delivered. If the item(s) is to be picked up, the "ship to" will be Pick-Up. Selecting F4 will provide you with a list of ship to options.
11. Hit the enter button and a new set of choices will be available on the bottom of the requisition screen. Choose "Add Item" to continue.
12. The system will automatically count the number of lines on the requisition. A line is defined by a quantity, description, unit of measure and unit cost. Extended descriptions are not considered line numbers.
13. Item Desc – Give a clear description of the item(s) desired as to size, color, type, grade, etc. Full and detailed descriptions will allow Purchasing to process your request in a more timely and efficient manner. Requisitions received with incomplete and inadequate detail and description may be returned to the requesting components. If the item cannot be described without a great amount of detail, a brief description should be given followed by the trade name and model of an acceptable item and the term "equal to." If a catalog number is shown, the company and catalog description should

be noted in the comment portion of the requisition. (The comment choice on the first screen of the Purchase Requisition is to record any information that will not appear on the face of the purchase order but is relevant information to the Purchasing Agent or anyone in the approval levels.)

14. Vendor Part # – Not a required field, component can enter a part number, if known.
15. Commodity, Sub-Com, Item # – Will be filled in by the Purchasing Agent.
16. Ship to – This information should be the same as the ship to on the first screen of the requisition, unless multiple items are being ordered with different delivery locations.
17. Quantity – Enter the quantity needed. Appropriate quantities should be entered keeping in mind the unit of measure being used.
18. Order UOM – Select the appropriate unit of measure for the item. When selecting a box, or case, be sure to put in the comments that appear on the first requisition screen, how many you consider to be in a box, or a case, etc. Selecting F4 will give you UOM options.
19. Cost Code – System defaults to N.
20. Unit Cost – Enter an estimated unit cost. This allows for the validation of funds available and also gives purchasing an idea of anticipated expenditure from the account. Items that cost substantially more than the estimated cost will be brought to the attention of the requestor, even if funds are available, so the requestor can make the final decision whether or not they want to make the expenditure. The system will extend out the totals for the total units requested.
21. Account # – Enter the proper account number for the item requested. If there is not enough money in the account for the purchase, the system will automatically put the requisition on hold. E-mail the Chief Financial Officer requesting a transfer of funds. **DO NOT KNOWINGLY CHARGE** items to the wrong account. This will only hold up your paperwork or possibly cause the requisition to be returned to sender for proper coding. The system will continue to give you new line number screens until you have completed your entries. When you have no more items to request, choose the "Cancel" function key on the bottom of the screen to return to the first screen of the requisition. Enter your way through all the screens until the system returns you to the Purchase Requisition Maintenance Screen.



ALACHUA COUNTY SHERIFF'S OFFICE

203 – Fraud Prevention and Detection

PUB: 07/10/20
STATUS: Current

- I. **EFFECTIVE DATE:** October 11, 2006
RESCINDS: New
- II. **SCOPE AND PURPOSE** – This directive applies to all Alachua County Sheriff's Office (ACSO) personnel and establishes policy and procedure to define what constitutes fraud and to outline rules and procedures all personnel must follow when fraud is suspected.
- III. **POLICY** – The ACSO is committed to preventing fraud. All personnel must share in this commitment. One of the primary responsibilities of management is to protect a government's assets against the risk of loss or misuse. Accordingly, it is essential that all reasonable steps be taken to eliminate fraud.
- IV. **DEFINITIONS**
 - A. **Fraud** – Deceit, trickery, sharp practice, or breach of confidence, perpetrated for profit or to gain some unfair or dishonest advantage including theft or intentional waste or abuse of government funds, property or time.
 - B. **Agency** – The Alachua County Sheriff's Office
 - C. **Agency Funds** – Currency, checks, or other negotiable instruments belonging to the Alachua County Sheriff's Office, or for which the Alachua County Sheriff's Office is the fiscal agent or has a fiduciary responsibility.
 - D. **Agency Property** – Any tangible item owned by the Alachua County Sheriff's Office.
 - E. **Retaliation** – When an individual is discriminated against or penalized for reporting fraud or for cooperating, giving testimony, or participating in any manner in an audit/investigation, proceeding, or hearing.
- V. **FLORIDA LAW/LEGAL** – State of Florida Whistle Blower Act. FSS 112.3187 to 112.31895
- VI. **EXAMPLES OF FRAUD** – Specific examples of fraud include but are not limited to
 - A. Theft of agency funds,
 - B. Serious abuse of agency time such as unauthorized time away from work or excessive use of agency time for personal business,
 - C. Unauthorized use of or misuse of agency property or records,
 - D. Falsification of records,
 - E. Theft or unauthorized removal of agency records, agency property or the property of other persons to include the property of employees, supervisors, vendors, citizens or visitors,

- F. Neglecting or subverting job responsibilities in exchange for an actual or promised reward.

VII. WHY FRAUD OCCURS – Fraud can occur for several reasons including but not limited to

- A. Poor internal controls,
- B. Managements override of internal controls,
- C. Collusion between employees or between employees and third parties,
- D. Poor or non-existent ethical standards,
- E. Lack of control over personnel by their supervisors.

VIII. “RED FLAGS” OF FRAUD – Indications that fraud may be occurring

- A. Changes in an employee's lifestyle, spending habits or behavior,
- B. Poorly written or poorly enforced internal controls, procedures, policies or security,
- C. Irregular/unexplained variances in financial information,
- D. Inventory shortages,
- E. Failure to take action on results of internal/external audits or reviews,
- F. Unusually high expenses or purchases,
- G. Frequent complaints from customers,
- H. Missing files,
- I. Ignored employee comments concerning possible fraud.

IX. INTERNAL CONTROLS THAT HELP PREVENT FRAUD – Safeguards to reduce the possibility of fraud occurring

- A. Adherence to all organizational directives, policies and procedures,
- B. Transactions are properly authorized,
- C. Key documents are sequentially numbered,
- D. Passwords are changed periodically and kept secret,
- E. Computer records backed up daily and backups kept in a secure location,
- F. Annual inventory of fixed assets,
- G. Physical security over assets such as locking doors and restricting access to certain areas,
- H. Proper training of employees,
 - I. Independent review and monitoring of tasks,
- J. Separation of duties so that no one employee is responsible for a transaction from start to finish,
- K. Clear line of authority,
- L. Rotation of duties in positions more susceptible to fraud,
- M. Ensuring that employees take regular vacations,

N. Regular independent audits of areas susceptible to fraud.

X. EMPLOYEE RESPONSIBILITY

A. All Employees

1. Any employee who has knowledge of an occurrence of fraud, or has reason to suspect that fraud has occurred, shall immediately notify an Inspector in the Office of Professional Standards.
2. The employee shall not discuss the matter with anyone other than the Inspector.
3. Failure to report suspected fraud could result in disciplinary action or termination.
4. All employees reporting suspected fraud shall be protected under the State of Florida's Whistle Blower Act.
 - a. It is a violation for any individual to be discriminated against for reporting fraud or for cooperating, giving testimony, or participating in an audit investigation, proceeding, or hearing.
 - b. Such individual shall be protected under FSS 112.3187.

B. Office of Professional Standards

1. Any Inspector in the Office of Professional Standards who has been made aware of suspected fraud shall immediately notify the Chief Inspector.
2. The Office of Professional Standards shall promptly coordinate an investigation of possible fraud.



ALACHUA COUNTY SHERIFF'S OFFICE

206 – Division Credit Cards

PUB: 07/14/23
STATUS: Current

- I. **EFFECTIVE DATE:** April 22, 2021
RESCINDS: ACSO 206 of March 19, 2020
- II. **SCOPE AND PURPOSE** – This directive applies to all Alachua County Sheriff's Office (ACSO) personnel and establishes policy and procedures to ensure fiscally sound use of ACSO credit cards assigned to all Divisions.
- III. **DISCUSSION** – ACSO employees are entrusted and empowered to make credit card purchases on behalf of their Divisions. Along with this empowerment comes responsibility. Card holders are expected to make sound business decisions that are in the best interest of the ACSO, i.e., obtain best pricing, etc., and to always comply with the policies and procedures set forth in this directive.
- IV. **POLICY** – ACSO credit cards will only be used for authorized purchases for which a public purpose can be demonstrated.
- V. **FORMS**
Approval to Pay Invoices, ACSO 02-32
Training/Travel Authorization and Voucher, ACSO 95-17
- VI. **AUTHORIZED USE**
 - A. ACSO credit cards will have the ACSO's name, account number and expiration date and are to be used for authorized purchases only.
 - B. Authorized purchases consist of all travel-related purchases. Travel related expenses include but are not limited to:
 1. Car rental
 2. Lodging
 3. Registration fees
 4. Meals
 5. Parking
 6. Miscellaneous travel-related emergencies
 - C. An additional credit card will be issued to the Criminal Investigations Division to be used specifically for investigative purposes related to major cases including cold cases. The Criminal Investigations Division will implement internal procedures to ensure proper use of the credit card and compliance with this directive.
 - D. Agency credit cards may be authorized to pay for charges related to document viewing when researching federal cases through the agency's PACER account. Personnel will implement procedures to:
 1. Limit document viewing charges, and

2. Ensure access to the agency's PACER account is limited to appropriate personnel.
- E. Exceptions to the authorized purchases noted in V.C, D and E must be pre-approved by the Division Commander (Captains and above) and are limited to purchases which do not exceed \$500. E-mail authorization from the Division Commander will be obtained and must be copied to accpayable@alachuasheriff.org.
- F. During declared emergencies the Sheriff may authorize exceptions to authorized uses, purchasing amounts and credit limits.
- G. At no time will credit cards be used to intentionally circumvent regular purchasing/approval procedures.

VII. UNAUTHORIZED USE

- A. Personal transactions are not to be made with agency credit cards.
- B. Agency credit cards will not be attached to any employee's personal e-commerce account such as Amazon, PayPal, Google, E-bay, etc.
- C. Employees are not authorized to create or do business with any e-commerce accounts on behalf of the ACSO.
 1. ACSO e-commerce accounts will be centrally created and maintained by the Accounting and Budget Bureau.
 2. The Purchasing Unit will be authorized to use e-commerce accounts when reasonable to do so.
- D. Improper use of an agency credit card will result in consequences ranging from suspension of the card up to and including termination of employment. Employees will be required to reimburse the ACSO for unauthorized use of an agency credit card.

VIII. DIVISION RESPONSIBILITIES

- A. Each Division is responsible for ensuring that sufficient funds are budgeted in their expense account to cover purchases made with their credit card(s).
- B. Items will not be charged to the Division's credit card if the item is available via a blanket purchase order or via the centralized ACSO property stores located in the ACSO Headquarters and Department of the Jail buildings.
- C. In some cases, items may be less expensive via e-commerce. Requests to purchase items via e-commerce with an agency credit card require a purchase requisition to be entered.
- D. The Accounting and Budget Purchasing Agent will be responsible for determining if e-commerce provides effective cost savings, keeping in mind quality, performance, and delivery. If e-commerce is determined to be the best route, the Purchasing Agent will be responsible for ordering the items via the selected e-commerce provider.
- E. The Alachua County Sheriff's Office is a Florida Sales Tax Exempt agency. Each Division is responsible for providing merchants with a copy of the ACSO Sales Tax Exempt Certificate to ensure that sales tax is not charged when making purchases. The ACSO tax exempt number is 85-8013868101C-9. Copies of the ACSO Sales

Tax Exemption Certificate can be obtained from the Accounting and Budget Bureau.

1. If a Florida merchant insists on imposing the Florida state sales tax after being presented with the ACSO tax exemption number, the employee will:
 - a. Pay the tax and record this payment on either the Training/Travel Authorization and Voucher, ACSO 95-17, if applicable, or on a written IOC addressed to the Accounting and Budget Bureau. A copy of the invoice showing that sales tax was imposed must be attached.
 - b. Receive reimbursement for the tax.
 - c. In no instance will an agency employee use the ACSO sales tax exemption for personal business.
- F. Each Division is responsible for notifying the Property/Facilities Unit that an item(s) purchased on the Division credit card is to be delivered to the ACSO Property/Facilities Unit at 2621 SE Hawthorne Road or the Department of the Jail Property/Facilities Unit at 3333 NE 39th Avenue. This enables the Property/Facilities Unit receiving the property to contact the Division in a timely manner when the item(s) arrives.
- G. Back up documentation, such as original receipts/invoices, must be obtained for all transactions charged to the credit card.
- H. Each Division Commander will review the monthly credit card invoice for all charges ensuring accuracy of amounts and approving those charges for payment. The Division will code all charges with the 14-digit expense account number and return the credit card invoice with the back-up documentation to the Accounting and Budget Bureau, with a completed Approval to Pay Invoices, ACSO 02-32, in a timely manner so that prompt payment can be made and late charges avoided.
- I. Each Division will be responsible for handling any disputed charges.
- J. If a credit card is lost or stolen, the Division is responsible for immediately notifying the Chief Financial Officer to minimize the liability to the ACSO. After hours, the Chief Financial Officer may be reached through Communications.

IX. ACCOUNTING AND BUDGET BUREAU RESPONSIBILITIES – The Accounting and Budget Bureau will

- A. Submit the monthly credit card invoice to the respective Division with an Approval to Pay Invoices, ACSO 02-32. (The Division will be responsible for reviewing the charges, expense account coding and attaching all supporting receipts and approvals);
- B. Maintain the credit card database;
- C. Coordinate the issuance, replacement or cancellation of credit cards;
- D. Pay the monthly credit card invoices; and
- E. File all documentation.



ALACHUA COUNTY SHERIFF'S OFFICE

208 – Accounts Receivables

PUB: 07/10/20
STATUS: Current

- I. **EFFECTIVE DATE:** April 25, 2005
RESCINDS: ACSO 208 of February 20, 2003
- II. **SCOPE AND PURPOSE** – This directive applies to all Alachua County Sheriff's Office (ACSO) personnel and establishes policy and procedures for accounts receivables due and expected to be collected by the ACSO.
- III. **POLICY** – The Chief Financial Officer will be responsible for coordinating the process for collecting receivables and ensuring the process is followed by all applicable Departments/Divisions/Bureaus.
- IV. **DEFINITIONS**
 - A. **Accounts Receivables** – Defined as amounts due and expected to be collected by the ACSO for services provided to individuals, businesses, other organizations, and governmental units.
 - B. **Aging of Receivables** – Receivables are to be aged according to the following categories:
 1. Current – Amounts not yet due. (Amounts are normally due thirty (30) days after service is issued.)
 2. Past Due – Amounts one (1) to ninety (90) days past the due date.
 3. Delinquent – Amounts more than ninety (90) days past the due date.
 4. Uncollectible – Amounts unpaid after all prescribed collection efforts, including use of outside collection agency/attorney.
 - C. **Allowance for Uncollectible Accounts** – Allowance for uncollectibles are amounts of total receivables not expected to be collected. This estimate should include not only uncollectible accounts, but also an estimated percentage of current, past due and delinquent receivables. The allowances are as follows and are subject to change based on the individual Bureau's circumstances for the fiscal year.
 1. Current Accounts – 45% not expected to be collected.
 2. Past Due Accounts
 - a. Thirty (30) days past due – 65% not expected to be collected
 - b. Sixty (60) days past due – 85% not expected to be collected
 - c. Ninety (90) days past due – 95% not expected to be collected
 3. Delinquent – 100% not expected to be collected.
- V. **USE OF COLLECTION AGENCY** – Amounts more than ninety (90) days past the due date (delinquent accounts) are subject to being submitted to a collection

agency/attorney at the discretion of the affected Division Commander/Bureau Chief with concurrence of the Chief Financial Officer. Amounts less than ninety (90) days past the due date may be subject to being submitted to a collection agency/attorney with the approval of the affected Division Commander/Bureau Chief. All accounts turned over to a collection agency/attorney must be reported to the Chief Financial Officer for review by the independent auditors.

VI. WRITE-OFF OF ACCOUNTS RECEIVABLES

- A. **Accounts Receivables** – Accounts receivables may be written off the books only after all collection efforts have failed and only after obtaining the following written approvals:
1. Amounts up to \$1,000 – review and approval by Division Commander/Bureau Chief.
 2. Amounts greater than \$1,000 – review and approval by the Division Commander/Bureau Chief and Chief Financial Officer.
 3. Copies of written approval for write-off of accounts must be forwarded to the Chief Financial Officer. Copies will be filed in the Accounting and Budget Bureau for review by the independent auditors.
- B. Inmate receivables accounted for in a subsidiary ledger for Inmate Trust Fund accounts are subject to FS 951.033(6). Statute states a civil restitution lien may be placed against an inmate's cash account and continue for a period of three (3) years. The civil lien applies to the cash account of the inmate if/when he/she is re-incarcerated.
1. In effort to collect inmate receivables, a collection agency will be used as notated in section V above.
 2. Based on FS 951.033(6), inmate receivables are not collectible after three (3) years have passed since creation.
 3. On August 1st of each fiscal year, the Accounting and Budget Bureau will write-off inmate receivables that are three (3) years old and older.
 4. Copies of write-off support will be retained by the Accounting and Budget Bureau and can be reproduced.

VII. REPORTING REQUIREMENTS AT FISCAL YEAR END

A. Accounts Receivable Aging Report

1. Bureaus maintaining their own billing and collection's systems must report in detail the September 30th balance of their receivables to the Chief Financial Officer no later than October 15th.
2. This report is needed to properly record an asset and related revenue in the Sheriff's accounting system and financial statements in accordance with accounting standards.
3. The report must be in the format of an aging report listing all current, past due (thirty (30), sixty (60), and ninety (90) days), delinquent (over ninety (90) days) accounts and uncollectible accounts.

VIII. BILLING AND COLLECTION SYSTEMS – Bureaus maintaining their own billing and collection system must establish and maintain acceptable internal controls for receipts

and an effective collection process. Elements of an effective billing/collection process include

- A. Maintaining written billing and collection procedures.
- B. Using sequentially numbered invoices.
- C. Posting daily payments, supported by detailed payments listings.
- D. Keeping detailed documentation of adjustments made to receivable amounts and restricting adjustments to staff not processing payments.
- E. Performing collections on delinquent accounts in accordance with Federal and State credit and collection laws.
- F. Documenting collection efforts and retaining the detail for each delinquent receivable.
- G. Using ACSO contracted outside collection agency for delinquent accounts when all internal efforts have failed. Contact the Chief Financial Officer at 367-4055 for name and number of contracted collection agent.
- H. Providing receivables information annually to the Chief Financial Officer.
- I. Obtaining proper approvals on write-offs of receivables.

FRINGE BENEFITS



ALACHUA COUNTY SHERIFF'S OFFICE

328 – Elective Insurance Benefits

PUB: 03/12/24
STATUS: Current

- I. **EFFECTIVE DATE:** March 26, 2024
RESCINDS: ACSO 328 of September 28, 2015
- II. **SCOPE AND PURPOSE** – This directive applies to all eligible ACSO personnel and outlines the Elective Insurance Benefits available to all ACSO personnel.
- III. **POLICY** – This directive outlines the elective insurance benefits available to all eligible ACSO employees through payroll deduction.
- IV. **FORMS**
Affidavit of Certified Domestic Partner Relationship, ACSO 07-12
2023 Open Enrollment Summary
Employee Contribution Election Form, ACSO 24-01
- V. **ELECTIVE INSURANCE BENEFITS** [PSCAP 3.2.3M b]
 - A. **Elective Insurance**
 1. The ACSO offers a variety of elective insurance options, which are coordinated through the Human Resources Bureau's Employee Benefits/Risk Coordinator.
 2. Elective insurance plans are options available to:
 - a. Full-time employees,
 - b. Permanent Part-Time employees:
 - i. If at any time the part-time employee fails to average a full twenty (20) hours per week in a calendar quarter, their benefits will be canceled and not reinstated.
 - ii. If a part-time employee has no earnings in a 14-day period, they may be responsible for paying the full cost (employee and employer portion) of all benefits.
 - iii. If the employee does not earn enough in a pay period to cover the employee portion of the cost of benefits, they are responsible for contacting the Accounting and Budget Bureau within seven (7) working days to make payment arrangements; otherwise, their benefits will be canceled.
 3. The Employee Benefits/Risk Coordinator will:
 - a. Meet with each new employee,
 - b. Explain the options regarding the various types of insurance.
 4. The Human Resources Bureau will:
 - a. Provide all necessary forms,

- b. Insure all information is correctly presented and forwarded to the appropriate agencies in a timely manner.
5. The cost of insurance options will be handled through automatic payroll deduction.
6. A period of open enrollment for insurance coverage is held during the month of July for employees who:
 - a. Are not enrolled,
 - b. Wish to add new or existing dependents,
 - c. Want to change coverage.
7. Any expected or desired changes in insurance coverage should be reported to the Employee Benefits/Risk Coordinator via the #RiskBenefits@alachuasheriff.org email address immediately for appropriate processing.
8. A record of each employee's current insurance information is:
 - a. Maintained in the Human Resources Bureau,
 - b. Scanned into the employee's electronic personnel file,
 - c. Not available for public inspection.

VI. NON-TAXABLE BENEFIT PLAN

A. Cafeteria Plan

1. Employees may participate in a Non-Taxable Benefit Plan wherein their premiums for group health, life and/or dental insurance are paid before income and social security taxes are deducted.
2. In other words, the employee's share/cost for these optional benefits is paid on a pre-tax basis.
3. Employees who participate in the Non-Taxable Benefit Plan will realize a significant tax savings.
4. However, because the Non-Taxable Benefit Plan reduces the amount of Social Security taxes the employee pays, there could be a slight reduction in the employee's future Social Security benefits.
5. Participation in the Non-Taxable Benefit Plan has no effect on Florida Retirement System benefits.
6. Some requirements of the Non-Taxable Benefit Plan are:
 - a. Internal Revenue Service rules do not allow for partial year participation.
 - b. The employee's election to participate must cover the full plan year (October 1st to September 30th).
 - c. An employee participating in the Non-Taxable Benefit Plan generally may not add, drop or reduce benefit coverage during the plan year, unless the employee has either a:
 - i. Change in their employment status,

- ii. Qualifying change in family status:
 - (A) Marriage,
 - (B) Divorce,
 - (C) Birth or adoption of a child,
 - (D) Death of a spouse or child,
 - (E) Change in the employee's employment that affects the availability of benefits to their family.
- d. Any request to add, drop or reduce benefit coverage during the plan year must be made to the Employee Benefits/Risk Coordinator via the [#RiskBenefits@alachuasheriff.org](mailto:RiskBenefits@alachuasheriff.org) email address in the Human Resources Bureau.
- e. Employees who wish to join the Non-Taxable Benefit Plan must do so during the month of July.

VII. HEALTH INSURANCE [PSCAP 3.2.3M b]

A. Florida Blue

- 1. Elective health insurance is provided by:
Florida Blue
P.O. Box 44144,
Jacksonville, FL 32231-4144.
- 2. Two (2) options are provided:
 - a. Blue Options 5770 PPO,
 - b. Blue Options 5781 PPO High Deductible Plan.
- 3. A portion of the 2023 Open Enrollment Summary provides a summary of health insurance benefits and costs.
- 4. See Human Resources Bureau information packets for more details.
- 5. All employees are encouraged to schedule a periodic physical examination with their primary care physician.

VIII. LIFE INSURANCE [PSCAP 3.2.3M c]

A. Elective Life Insurance

- 1. Elective life insurance is provided by **USABLE Life**.
- 2. A portion of the 2023 Open Enrollment Summary provides a summary of life insurance benefits and costs.
- 3. Group life insurance can be purchased without purchasing group health insurance.
- 4. Requests to increase or add dependent life or additional amounts are subject to approval by Florida Combined Life unless the option is elected at new hire enrollment.

IX. DENTAL INSURANCE

A. Elective Dental Insurance

1. Elective Dental Insurance is available from Florida Combined Life.
2. There are three (3) available options:
 - a. BlueDental Choice – Low Option PPO,
 - b. BlueDental Choice – High Option PPO,
 - c. BlueDental Choice - Blue Care PS220.
3. A portion of the 2023 Open Enrollment Summary provides a summary of dental insurance benefits and costs.
4. See Human Resources Bureau information packets for more details.

X. VISION INSURANCE

A. Elective Vision Insurance

1. Elective vision insurance is available through **Humana Insurance Company**.
2. A portion of the 2023 Open Enrollment Summary provides a summary of insurance benefits and costs.

XI. INSURANCE BENEFITS FOR LAW ENFORCEMENT OFFICERS SUFFERING A CATASTROPHIC INJURY

A. Funding For Grants

1. In order to receive full funding for grants awarded under the Office of Justice Programs, State and Local Law Enforcement Assistance, an entity must provide a public safety officer who retires or is separated from service due to injury suffered as a direct and proximate result of a personal injury sustained in the line of duty while responding to an emergency situation or a hot pursuit (as defined by State law) with the same or better level of health insurance benefits that are paid by the entity at the time of retirement or separation.
2. A "public safety officer" under Section 1204 of Title 1 of the Omnibus Crime Control and Safe Streets Act of 1968 is an individual serving a public agency in an official capacity, with or without compensation, as a law enforcement officer, a firefighter or rescue squad or ambulance crew.
3. A "law enforcement officer" under this Act is an individual involved in crime and juvenile delinquency control or reduction, or enforcement of the laws including, but not limited to: police, corrections, probation, parole and judicial officers.

B. FS 112.19(h)

1. *FS 112.19(h), provides that any employer who employs a full-time law enforcement, correctional, or correctional probation officer who, on or after January 1, 1995, suffers a catastrophic injury, as defined in s. 440.02, Florida Statutes 2002, in the line of duty shall pay the entire premium of the employer's health insurance plan for the injured employee, the injured employee's spouse, and for each dependent child of the injured employee until the child reaches the age of majority or until the end of the calendar year in which the child reaches the age of 25 if the child continues to be dependent for support, or the child is a full-time or part-time student and is*

dependent for support. The term "health insurance plan" does not include supplemental benefits that are not part of the basic group health insurance plan. If the injured employee subsequently dies, the employer shall continue to pay the entire health insurance premium for the surviving spouse until remarried, and for the dependent children, under the conditions outlined in this paragraph.

2. The term "health insurance plan" does not include supplemental benefits that are not part of the basic group insurance plan.
3. Health insurance benefits payable from any other source will reduce benefits payable under this section.
4. In order for the Deputy, spouse and dependent children to be eligible for such insurance coverage, the injury must have occurred as the result of:
 - a. The Deputy's response to fresh pursuit.
 - b. The Deputy's response to what is reasonably believed to be an emergency.
 - c. An unlawful act perpetrated by another.
5. Defined by FS 112.19(d) "*Fresh pursuit*" means the pursuit of a person who has committed or is reasonably suspected of having committed a felony, misdemeanor, traffic infraction or violation of a county or municipal ordinance. The term does not imply instant pursuit, but pursuit without unreasonable delay."
6. The HR Bureau Director will:
 - a. Review all cases that appear to meet the definition of catastrophic injury.
 - b. Forward a recommendation to the Sheriff as to the eligibility of the employee for receipt of this benefit.

XII. DEATH BENEFITS [PSCAP 3.2.3M c]

A. ACSO Term Life Policy

1. The ACSO provides, at no cost to the employee, a \$10,000 term life policy to all full-time employees.
2. This term life policy may be converted upon retirement and will pay up to 75% in accelerated benefits if an employee becomes terminally ill with a life expectancy of less than twelve (12) months.

B. Chapter 112 – Public Officers and Employees

1. FS 112.19 "Law enforcement... officers; death benefits" mandates that a law enforcement officer's employer must provide the following minimum amounts for death benefits to designated beneficiaries as summarized below:
 - a. \$50,000 when law enforcement officer is accidentally killed while engaged in the performance of law enforcement duties.
 - b. \$50,000 when law enforcement officer is accidentally killed while responding in "fresh pursuit" or to an emergency while engaged in the performance of law enforcement duty.

- c. \$150,000 when law enforcement officer is unlawfully and intentionally killed while engaged in the performance of law enforcement duties.
 - d. \$1,000 for funeral and burial expenses when killed in the line of duty as a result of an act of violence or riot.
 - e. Payment of the health insurance premiums to a surviving spouse and dependent children as provided in FS 112.19(h).
2. The state shall waive certain educational expenses that the child or spouse of the deceased officer incurs while obtaining a career certificate, an undergraduate education or a postgraduate education. The State Board of Education shall adopt rules and procedures, and the Board of Governors shall adopt regulations and procedures, as are appropriate and necessary to implement the educational benefits provisions.

C. Chapter 440 – Workers' Compensation

1. FS 440.16, titled "Compensation for Death" mandates that *"if death results from the accident within 1 year thereafter or follows continuous disability and results from the accident within 5 years thereafter, the employer shall pay:"*
- a. Funeral expenses,
 - b. Monthly payment to spouse/relatives,
 - c. Payment of post-secondary student fees for qualified dependents.

D. Chapter 121 – Florida Retirement System

1. FS 121.091 – *"Benefits payable under the system"*
- a. *"(7) Death benefits.--"*
 - b. *"(c) The surviving spouse of any member killed in the line of duty may receive a monthly pension equal to one-half of the monthly salary being received by the member at the time of death for the rest of the surviving spouse's lifetime; or, in lieu of the above, the surviving spouse may elect to receive the benefit provided in paragraph (b).*
 - c. *If the surviving spouse of a member killed in the line of duty dies, the monthly payments which would have been payable to such surviving spouse had such surviving spouse lived shall be paid for the use and benefit of such member's child or children under 18 years of age and unmarried until the 18th birthday of the member's youngest child.*
 - d. *If a member killed in the line of duty leaves no surviving spouse but is survived by a child or children under 18 years of age, the benefits provided by subparagraph 1., normally payable to a surviving spouse, shall be paid for the use and benefit of such member's child or children under 18 years of age and unmarried until the 18th birthday of the member's youngest child."*

E. Federal Death Benefits

1. Public Safety Officers' Benefits Act, 42 USC 3796, sec. 3796. *"Payments of death benefits".* Approximately \$333,000 when a public safety officer died

as the direct and proximate result of a personal injury sustained in the line of duty.

XIII. DEFERRED COMPENSATION RETIREMENT PROGRAMS [PSCAP 3.2.3M a]

A. Deferred Compensation Retirement Plans Administered by MissionSquare

1. The ACSO offers the following plans for all employees. Contributions are made solely by the employee.
 - a. 457(b) – Tax Deferred Contributions
 - b. Roth 457
 - c. Roth IRA
2. Full-time employees who are retirees of the Florida Retirement System (FRS) and are initially reemployed with the Sheriff's Office on or after July 1, 2010, are no longer eligible for renewed membership with the FRS. The ACSO offers the following Governmental Money Purchase Plan in which the employer contributes to the plan and employee contributions are optional. The employee shall complete the Employee Contribution Election Form, ACSO 24-01, to make their one-time election.
 - a. 401(a) – Tax Deferred Contributions
3. Information regarding retirement plans, as well as loan options that may be available to participating employees, can be obtained through the Human Resources Bureau.

XIV. PRE-PAID LEGAL SERVICE

A. Pre-Paid Legal Service Plan

1. A pre-paid legal service plan and identity theft coverage, through LegalShield of Ada, Oklahoma, is available to all employees via payroll deduction.
2. The plan provides the employee and his/her family affordable access to legal services for his/her personal and work life and/or identity theft protection.

B. Coverage and Benefits

1. Preventive legal services include:
 - a. Unlimited toll-free telephone consultations for personal and business questions,
 - b. Personal letters/telephone calls on the employee's/family's behalf, plus two related calls or letters,
 - c. Personal contract/document review, plus one business-related review,
 - d. Will preparation and updates.
2. Motor vehicle legal services include:
 - a. Minor legal expenses: moving traffic violation representation (available fifteen (15) days after enrollment),
 - b. Major legal expenses: defense of criminal charges resulting from operation of a motor vehicle,

- c. Up to two and one-half (2½) hours for help with suspended license and/or personal injury/property damage, collection \$2,000 or less.
- 3. Trial defense for employee and spouse includes:
 - a. For certain covered civil or criminal actions as limited in the service contract,
 - b. Up to sixty (60) hours of attorney time in the first membership year, with scheduled vacation increase to a maximum of three hundred (300) hours after the fifth year.
- 4. Internal Revenue Service audit legal services includes:
 - a. Scheduled benefit up to fifty (50) hours of professional services from provider attorney to help defray the cost of audit representation.
 - b. Coverage includes the tax return filed April 15th of the first membership year.
- 5. Other legal work – Other legal services not specifically covered by the membership are available at a twenty-five percent (25%) discount from the provider attorney's standard or corporate hourly rate.
- 6. A toll-free telephone number is provided for immediate access to legal representation – 1(800)729-7998.
- 7. For further details and information, contact the Employee Benefits/Risk Coordinator in the Human Resources Bureau.

XV. SUPPLEMENTAL BENEFITS PACKAGE

A. AFLAC (www.aflac.com)

- 1. AFLAC has also been added to the benefits package.
- 2. AFLAC is a supplemental benefits package to your primary health insurance to offset deductible costs, loss of income, etc.
- 3. Benefit payments are mailed directly to the employee.
- 4. All AFLAC policies pay benefits regardless of any other plan in existence.
- 5. Some of the programs are offered as pre-tax under the Cafeteria Plan.
- 6. The current programs are:
 - a. Intensive Care Plan,
 - b. Cancer Plan,
 - c. Personal Recovery Plan,
 - d. Accident II Policy,
 - e. Short-Term Disability Coverage,
 - f. Voluntary Indemnity Plan,
 - g. Dental.

- B. Materials are available through the Employee Benefits/Risk Coordinator by emailing #RiskBenefits@alachuasheriff.org in the Human Resources Bureau.

XVI. FLORIDA DEPUTY SHERIFFS ASSOCIATION (FDSEA)

- A. FDSA membership is offered to non-bargaining unit employees via payroll deduction.
- B. Enrollment information is available in HR and online at www.fldeputysheriffs.org.



ALACHUA COUNTY SHERIFF'S OFFICE

329 – Leave Policy

PUB: 03/13/23
STATUS: Current

- I. **EFFECTIVE DATE:** January 27, 2023
RESCINDS: ACSO 329 of February 01, 2022
- II. **SCOPE AND PURPOSE** – This directive applies to all full-time ACSO personnel and outlines the leave benefits guidelines and procedures.
- III. **POLICY** – Leave is a fair and equitable benefit, which is provided to full time ACSO personnel.
- IV. **FORMS**
 - Health and Work Status Report, ACSO 96-179
 - Affidavit of Certified Domestic Partner Relationship, ACSO 07-12
 - Separation and Clearance Form, ACSO 82-42
 - Employee Notice of Administrative Leave, ACSO 16-04
 - Employee Notice of Administrative Leave Rescission, ACSO 16-05
 - Vacation Leave Buy-Out Request, A&B 20-05
- V. **LEAVE REQUEST PROCEDURES** [PSCAP 3.2.4]
 - A. Requests must be submitted
 1. In advance, when possible, to the employee's supervisor.
 2. By use of the Time Off Request in ExecuTime for ACSO 205 – Time Entry and Paycheck Procedures.
 - a. Annual Leave
 - b. Sick Leave
 - c. Compensatory Leave (See ACSO 332 – Employee Compensation.)
 - d. Military Leave
 - e. Special Event Leave
 - f. Bereavement Leave
 - g. Personal Holiday Leave
 - B. Employees may not take or request more leave than they have accrued.
 - C. All forms of leave may be used in quarter hour increments.
 - D. The use of leave benefits shall not further add to an employee's hours if the employee has already accumulated the standard number of hours for their work cycle. Supervisors are authorized to disapprove or require the employee to adjust a previously-approved leave request in order to satisfy this requirement.
 - E. In the case of approved FMLA, the Human Resources Bureau will inform the Accounting and Budget Bureau of the start and end date of each FMLA granted to an employee. (See ACSO 325 – Family and Medical Leave.)

- F. It is the responsibility of the employee to notify his/her supervisor to cancel a request for leave or to advise when approved leave was not used.

VI. TRANSITION LEAVE

- A. Transition Leave is defined as the period of time that begins when an employee has physically stopped working and ends on the official date of the employees' retirement/separation.
- B. When an employee has notified the Sheriff of separation or retirement from the agency the employee must document in the notification whether or not they wish to have a transition period. The employee must include in their notification the following information:
 - 1. The final physical work day,
 - 2. The transition period, as applicable, and
 - 3. The official retirement/separation date.
- C. During their Transition Leave period, the employee must continuously utilize accumulated leave other than Sick Leave continuously and will not accrue/earn any form of leave.
- D. Upon the start of Transition Leave, the ITB shall disable the employee's access to all ACSO computers/software, databases and agency email.
- E. During the transition period, if exigent circumstances arise, the Sheriff reserves the right to recall the employee back to work.
- F. Employees who voluntarily or involuntarily terminate within their first year of new hire probation are not eligible for use of Transition Leave.

VII. LEAVE WITHOUT PAY

- A. The Division Commander or higher may grant leave without pay for periods of eighty (80) hours or less to employees, provided such leave is for good cause and not detrimental to the operations of the ACSO.
- B. The total amount of leave without pay allowed per year will not exceed eighty (80) hours, without approval by the Sheriff.
- C. Prior to the commencement of leave without pay, the employee will be required to exhaust all:
 - 1. Annual Leave, including Holiday, Restored and Converted Annual,
 - 2. Special Event Leave,
 - 3. Personal Holiday Leave,
 - 4. Compensatory Leave.
- D. A leave without pay request must be:
 - 1. Submitted in writing,
 - 2. To the Division Commander or higher,
 - 3. Via the employee's chain of command.
- E. While on leave without pay, you will not:
 - 1. Accrue Annual Leave, including Holiday, Restored and Converted Annual,
 - 2. Accrue Sick Leave,

3. Accrue any holiday benefits.

VIII. ANNUAL LEAVE [PSCAP 3.2.2M e; FCAC 4.01M C]

- A. Full time employees accrue Annual Leave provided the employee is in active status for at least seventy-five percent (75%) of the pay period.
 1. See ACSO 318 – Military Reserve Activation. Military reserve activation or military reserve active duty is the only exception to the seventy-five percent (75%) rule.
 2. Annual Leave is earned each pay period except for the last pay period of the months with three (3) pay periods.
 3. Annual Leave is accrued at the end of the pay period and is not available for use until the following pay period.
 4. Annual Leave accruals are based on years of service and are accrued as follows:
 - a. Less than five (5) years of continuous service – four (4) hours Annual Leave per pay period for a total of eight (8) hours per month.
 - b. Five (5) years through nine (9) years of continuous service – five (5) hours Annual Leave per pay period for a total of ten (10) hours per month.
 - c. Ten (10) years through fourteen (14) years of continuous service – six (6) hours Annual Leave per pay period for a total of twelve (12) hours per month.
 - d. Fifteen (15) years through nineteen (19) years of continuous service – seven (7) hours Annual Leave per pay period for a total of fourteen (14) hours per month.
 - e. Twenty (20) years and beyond of continuous service – eight (8) hours Annual Leave per pay period for a total of sixteen (16) hours per month.
 - f. Annual leave accruals will not be earned while on twenty-five percent (25%) or more Donated Leave or while on Transition Leave.
 - g. The Supervisor is responsible to either approve or deny annual leave at least fourteen (14) days prior to the time the leave is scheduled to be taken.

IX. HOLIDAY ANNUAL LEAVE EARNED (PBA bargaining unit employees refer to your specific contract.) [PSCAP 3.2.2M b]

- A. Holiday Annual Leave will not be earned while on Transition Leave.
- B. All full-time employees who work on an ACSO recognized holiday will be compensated for hours worked. Additionally, the employee will accrue Holiday Leave earned at a rate equal to the number of hours worked on the ACSO recognized holiday.
- C. Special pay, such as call-out, cannot be combined with Holiday Annual Leave earned. (Refer to ACSO 332 – Employee Compensation.)
- D. If an employee is called back to work while off recognizing an agency holiday or if an employee is called out during an agency holiday, refer to ACSO 332 –

Employee Compensation. Also, refer to ACSO 205 – Time Entry and Paycheck Procedures, for how to enter your time.

E. Shift Employees

1. When the employee works a shift of any length that starts on the day of a holiday, the employee will receive Holiday Leave for the entire shift worked.
2. Shifts which only end on a holiday DO NOT receive Holiday Leave.

F. If a paid holiday falls on the employee's regular day off:

1. Employees will accrue eight (8) hours of Holiday leave. PBA bargaining unit employees should refer to their specific contract.
2. If the employee is scheduled to observe the holiday on an alternate day, they will not accrue Holiday Leave.

Example: A holiday falls on a weekend but the employee is required to be off to observe it on the appropriate Friday or Monday.

X. EXCESS ANNUAL AND HOLIDAY ANNUAL LEAVE

- A. On an employee's employment anniversary date each year, accumulated Annual Leave and Holiday Annual Leave combined in excess of two hundred eighty (280) hours will be automatically transferred to Sick Leave.
- B. Employees who have accumulated Annual Leave in excess of two hundred eighty (280) hours on their employment anniversary date, as a result of their request for leave being denied or canceled by their supervisor, can request those hours be restored to their accumulated Annual Leave/Holiday Annual Leave.

XI. RESTORATION OF EXCESS ANNUAL/HOLIDAY ANNUAL LEAVE

- A. Requests for restoration of accumulated Annual Leave and Holiday Annual Leave combined in excess of two hundred eighty (280) hours must be submitted via an IOC to the Accounting and Budget Bureau no later than fifteen (15) days past the employee's employment anniversary date via the chain of command.
- B. The IOC must include printouts of ExecuTime leave record(s) showing denied or cancelled leave or an explanation of the extenuating circumstances that prohibited the employee taking leave. If approved, the Accounting and Budget Bureau will accomplish the restoration of approved hours – usually the next paycheck following receipt of the approval.
- C. All restored hours must be utilized before the next year's anniversary date or be forfeited.

XII. INCENTIVE FOR NON-USE OF SICK LEAVE

- A. An Annual Leave incentive will be given to employees who use no Sick Leave during the quarter.
- B. Eight (8) hours Annual Leave will be credited to an employee's accrued Annual Leave at the end of the month following the quarter in which the employee uses no Sick Leave.

XIII. PAYOUT OF ACCUMULATED ANNUAL/HOLIDAY ANNUAL LEAVE

- A. Pay-out of accumulated Annual Leave and Holiday Annual Leave combined is capped at two hundred eighty (280) hours for all employees upon:
 1. Termination of employment.

2. Retirement,
 3. Entering the Florida Deferred Retirement Option Program (DROP),
 4. Full-Time to Part-Time status Change,
 5. Employees are capped at a maximum pay-out of two hundred eighty (280) hours regardless of the number of times an employee has separated and re-hired. Once an employee is paid out two hundred eighty (280) hours of Annual/Holiday Leave, the employee is no longer eligible for any Annual/Holiday Leave pay-out on future separations.
- B. Upon separation, the employee or his/her beneficiary will be paid for accumulated Annual Leave/Holiday Annual Leave, less the number of hours paid-out upon entering DROP, at the employee's final rate of pay.
- Example, an employee who elected to be paid for two hundred (200) hours of accumulated Annual Leave and Holiday Annual Leave combined, upon entering DROP, is only entitled to receive payment for an additional eighty (80) hours upon separation.*
- C. Employees who voluntarily or involuntarily terminate within their 1st year of new hire probation are not eligible for pay out of accumulated Annual Leave or Holiday Annual Leave.
- D. Employees who are involuntarily terminated with more than one (1) year of service may not be eligible for payout of Annual Leave or Holiday Leave. Eligibility is at the Sheriff's discretion. Bargaining unit employees should refer to their contracts for conditions for non-payout.
- E. If budgeted funds allow, the Sheriff may announce a buy-out of Annual Leave and reserves the right to suspend or discontinue the buy-out plan:
1. Whether made all at once or in ten (10) hour increments the buy-out cannot take the employee's Annual Leave balances below eighty (80) hours.
 2. Annual Leave does not include any balances the employee may have in Converted Vacation or Restored Vacation
 3. In accordance with IRS rules this payment will be taxed as supplemental wages. The IRS supplemental wage rate is twenty-two percent (22%) rate and subject to change.
 4. Requests for Annual Leave buy out shall be made on the Vacation Leave Buy-Out Request, A&B 20-05.

XIV. OBSERVED HOLIDAYS [PSCAP 3.2.2M B; FCAC 4.01M C] (Please refer to ACSO 205 – Time Entry and Paycheck Procedures, for specific instructions on how to enter your time in ExecuTime during holidays.)

- A. The following holidays will be observed and administrative offices closed:
1. New Year's Day
 2. Martin Luther King, Jr. Day
 3. Good Friday
 4. Memorial Day
 5. Juneteenth National Independence Day

6. Independence Day
 7. Labor Day
 8. Veterans' Day
 9. Thanksgiving Day
 10. Friday following Thanksgiving
 11. Christmas Day
- B. Employees assigned to a regular Monday through Friday shift will observe holidays that fall on Saturday on the Friday preceding the holiday and those falling on Sunday are observed on the Monday following the holiday.
- C. All other employees will observe the holiday on the actual holiday.
- D. Non-bargaining unit employees who are normally scheduled to work the holiday and are approved to be off that day to recognize the holiday:
1. The employee must take another type of leave in conjunction with the eight (8) hours of Regular Holiday Leave, if:
 - a. The employee's work shift for that day is more than eight (8) hours.
 - b. Provided that additional leave time does not amount to overtime pay in and of itself.
 2. PBA bargaining unit employees should refer to their specific contracts.
- E. While on unpaid leave status, that is not FMLA eligible, holiday benefits will not be earned.
- F. Employees on Transition Leave are not entitled to Holiday Leave.

XV. PERSONAL HOLIDAY [FCAC 4.01M C]

- A. One (1) eight (8) hour Personal Holiday is awarded to each full-time employee effective each January 1st, to be used during that calendar year. Personal Holiday Leave will not be accrued while on Transition Leave.
- B. Employees hired after January 1st, will not earn Personal Holiday Leave until the following year.
- C. Personal Holiday Leave accrued:
1. May not be carried into the next year.
 2. Will not be paid in lieu of use.
- D. While on leave without pay for any reason, an employee may not use Personal Holiday Leave.

XVI. SPECIAL EVENT LEAVE [FCAC 4.01M C]

- A. Each full-time employee accrues eight (8) hours Special Event Leave every calendar quarter.
1. 1st Quarter – January 1 – March 31
 2. 2nd Quarter – April 1 – June 30
 3. 3rd Quarter – July 1 – September 30
 4. 4th Quarter – October 1 – December 31

- B. A new employee must work a full quarter before earning his/her first eight (8) hours of Special Event Leave time.
- C. Special Event Leave must be utilized within the calendar year earned, and:
 - 1. Special Event Leave not used by the last day of the calendar year is forfeited.
 - 2. There is no payout of Special Event Leave in lieu of use.
 - 3. Special Event Leave may not be used while an employee is on leave without pay for any reason.
- D. Special Event Leave is not accrued while on Transition Leave.

XVII. SICK LEAVE [PSCAP 3.2.2M c; FCAC 4.01M C]

- A. Sick Leave is a benefit given at the discretion of the Sheriff.
- B. **Eligibility** – Full time employees accrue Sick Leave provided the employee is in active status for at least seventy-five percent (75%) of the pay period.
- C. **Accrual**
 - 1. Full-time employees accrue Sick Leave at the rate of four (4) hours per pay period with the exception of the last pay period of the months with three (3) pay periods.
 - 2. Sick Leave is accrued at the end of the pay period and is not available for use until the following pay period.
 - 3. Sick Leave may be accumulated without limits for the entire period of employment.
 - 4. Sick Leave may not be taken prior to the time of its accrual.
 - 5. Sick Leave accruals will not be earned while on twenty-five percent (25%) or more Donated Leave or while on Transition Leave.
- D. **Authorized Use of Sick Leave** – If an employee calls in sick for their assigned shift, the employee is not authorized/eligible to work any hours in excess of their normally scheduled hours within the same work period, including prescheduled overtime. Any exceptions to this policy must be authorized by the Division Commander or above and followed by an email to the Accounting and Budget Bureau for handling.
- E. When granted, Sick Leave may only be used for the following reasons:
 - 1. Illness or injury which prevents the employee from performing their duties
 - 2. Medical, dental, psychological or optical consultation or treatment
 - 3. Maternity
 - 4. Care and attendance of an immediate/step family member afflicted with an illness or injury.
- F. Immediate family is defined as:
 - 1. Spouse
 - 2. Children
 - 3. Stepchildren
 - 4. Parents

5. Stepparents
 6. Grandparents/step-grandparents, living in the same household with the employee
 7. Brother/Sister (non-bargaining unit personnel only)
 8. Certified Domestic Partner (See Affidavit of Certified Domestic Partner Relationship, ACSO 07-12.)
- G. While on Sick Leave, employees, during their normal duty hours, are expected to be found at their:
1. Respective residences
 2. Authorized immediate family's residence
 3. Physician's office
 4. Hospital
 5. Emergency care center
 6. Pharmacy
 7. Enroute to or from one of these locations
- H. Employees may be asked to notify the supervisor when leaving their residence to travel to an authorized destination and upon their return.
- I. For any reason other than those listed in G. above, an employee on Sick Leave may not leave the residence during normal duty hours without verbal permission of the supervisor.
- J. The employee should be prepared to have a supervisor check on his/her condition or whereabouts by phone and/or in person.
- K. After submitting notification of retirement or intent to terminate employment, use of Sick Leave requires documentation from an employee's physician.
- L. **Transfer of Sick Leave to Converted Annual Leave**
1. On the first day of the month following the employee's employment anniversary date, employees with four hundred eighty (480) or more hours accrued Sick Leave, may transfer to Converted Annual Leave up to one-half ($\frac{1}{2}$) of the Sick Leave hours earned but not used during the previous year.
 2. Any exceptions must be approved in advance by the Sheriff.
 3. Requests to transfer Sick Leave to Converted Annual Leave must be submitted in writing to the Accounting and Budget Bureau.
- M. **Accrued Sick Leave Payment**
1. Upon separation, employees hired prior to October 1, 2017, who have completed ten (10) or more years of continuous full-time employment, or their beneficiaries, will be paid for fifty percent (50%) of their accrued Sick Leave balance at their final rate of pay. The other fifty percent (50%) becomes null and void and cannot be regained.
 2. Upon separation, employees hired on or after October 1, 2017, who have completed ten (10) or more years of continuous full-time employment, or their beneficiaries, will be paid for fifty percent (50%) of their accrued Sick Leave balance at their final rate of pay not to exceed a pay-out of six hundred (600)

hours. All remaining hours become null and void and cannot be regained. For example: An employee meeting the above criteria with one thousand two hundred (1200) hours or more in their Sick Leave balance would receive a maximum pay-out of six hundred (600) hours.

3. DROP and Retirement Eligible Related Sick Leave Payment

- a. If funding is available, an employee who has provided formal notification that he or she will be entering the Florida Retirement System's Deferred Retirement Option Program (DROP), or who is currently in DROP, may elect to be paid for up to half of their accrued Sick Leave balance prior to his or her official date of retirement from ACSO. The other half will become null and void.
- b. If funding is available, employees who are not in DROP but have completed ten (10) or more years of continuous full-time employment and have reached full retirement requirements and qualifications as defined by the "FRS Pension Plan Service Requirements" may elect to be paid for up to half of their accrued Sick Leave balance prior to his or her official date of retirement from ACSO. The other half becomes null and void.
- c. Said payout will only be made during the last quarter of the fiscal year on a first-requested, first-paid basis, and is subject to available funding.
- d. An employee who has elected this payout will not be eligible for Donated Leave, except for injuries incurred while on-duty.
- e. Requests shall be made via IOC to the Chief Financial Officer no earlier than October 1st of each fiscal year. The request shall contain the following:
 - i. Total years of ACSO service
 - ii. Total years of FRS service
 - iii. Employee plan type
 - (A) Pension
 - (B) Investment
 - (C) DROP
 - iv. Number of any previous requests
 - (A) It is the requesting employee's responsibility to provide documentation of any previous requests
 - (B) Documentation should include whether previous requests were approved or denied.
 - v. Type of payout requested
 - (A) Transfer to 457 Deferred Compensation Plan
 - (B) Direct payout
- f. Only one (1) request can be made each year with a maximum of five (5) total requests. Requests shall be prioritized in the following criteria:

- i. All first requests shall be granted on a first come, first serve basis. All first requests shall take priority over any second, or subsequent, request.
- ii. All second requests shall be granted on a first come, first serve basis. All second requests shall take priority over any third, or subsequent, request.
- iii. All third requests shall be granted on a first come, first serve basis. All third requests shall take priority over any fourth, or subsequent, request.
- iv. All fourth requests shall be granted on a first come, first serve basis. All fourth requests shall take priority over any fifth request.
- v. All fifth requests shall be granted on a first come, first serve basis.
- vi. If any request is not granted, the next year's request shall not be treated as a subsequent request but rather the appropriate request that was denied. For example, a member who submits a second request is not granted during this fiscal year and next year, the member submits another request. This request shall be treated as a second request and not a third request
- g. The employee will continue to accrue Sick Leave from the time their Sick Leave payout is disbursed to them through their separation date at an accrual rate of four (4) hours per pay period with the exception of the last pay period of the months with three (3) pay periods and employees on Transition Leave.

XVIII. VERIFICATION

- A. At any time during an employee absence charged to Sick Leave, a Supervisor or the Human Resources Bureau may request medical documentation to substantiate the absence. The documentation from the physician or medical facility must include at a minimum the following information:
 - 1. Patient's name.
 - 2. Dates unable to come to work – including date initially seen by a physician.
 - 3. Nature of illness and prognosis.
 - 4. Date of return to work without restrictions and/or the next follow-up appointment date.
- B. Complete medical documentation must be provided, when requested. Failure to do so may,
 - 1. Result in leave not being charged to Sick Leave, or
 - 2. Be considered an unexcused absence.
- C. Employees taking Sick Leave for employee sickness for more than five (5) consecutive work days will provide verification to the Human Resources Bureau of the reason for the absences via a Health and Work Status Report, ACSO 96-179, completed by the employee's physician and submitted via the

#RiskBenefits@alachuasheriff.org email address. If the employee is unable to notify the HRB, the employee's Supervisor will notify the HRB.

- D. When using Sick Leave, and advance notice is known (medical/dental appointments, etc.), the Time Off Request in ExecuTime will be completed and approved before the leave is taken.
- E. The employee's supervisor will notify the Human Resources Bureau when an employee has been instructed to provide this documentation.
- F. The Human Resources Bureau will notify the supervisor that complete medical documentation was submitted for the absence.

XIX. REQUESTING UNPLANNED SICK LEAVE

- A. Employees working shifts, who request Sick Leave, will directly contact the on-duty supervisor, who will notify the employee's supervisor or designee.
- B. All employees will contact their immediate supervisor as soon as possible after the beginning of the shift, health concerns permitting, and will furnish an adequate explanation of their illness and the projected amount of absence from duty.
- C. The notification procedure will be the same for each subsequent missed work day.
- D. Sick Leave will not be authorized when a request for other leave is denied, unless the employee provides verification of illness or injury.
- E. Employees who are absent from work due to sickness and who have not accrued sufficient Sick Leave to cover the absence, will be carried on the ExecuTime Timesheet, as "Unpaid Sick Leave" for the number of hours not covered and may be subject to disciplinary action.
- F. The supervisor may use other accrued leave in lieu of using the "Unpaid Sick Leave" status.

XX. SUPERVISORY DUTIES

- A. Supervisors will ensure the employee is eligible for the leave requested and will document on a daily sign-in sheet and/or approve the employee's request in ExecuTime that the employee is requesting Sick Leave.
- B. After more than five (5) consecutive days of Sick Leave, the supervisor will notify the Human Resources Bureau by email (#RiskBenefits@alachuasheriff.org) of the employee's status, including when the employee returns to work.
- C. Supervisors will periodically telephone and/or visit the employee to verify the circumstances of the absence and the location of the employee.
- D. If excessive absence and/or Sick Leave abuse is suspected, the supervisor, or designee, is encouraged to visit the employee's home or location of employee every time the employee is absent with no advance notice.

XXI. IMPROPER USE OF SICK LEAVE

- A. **Unauthorized Use of Sick Leave**
 - 1. Failure to notify supervisor of medical absence.
 - 2. Failure to provide physician's verification, when required.
 - 3. Fraudulent physician verification.
- B. **Misuse of Sick Leave** – Use of Sick Leave for that which it was not intended to provide.

- C. **Abuse of Sick Leave** – Consistent periods of Sick Leave usage, for example:
1. Before and/or after holidays.
 2. Before and after weekends and/or regular days off.
 3. After pay days.
 4. Any one (1) specific day every week, month, or year.
 5. Absence following overtime worked.
 6. Continued pattern of maintaining zero (0) or near zero (0) balances.
 7. Excessive absenteeism – use of more Sick Leave than accrued.
 8. Other patterns identified by the supervisor.
- D. Sick Leave abuse is a violation of the agency's attendance and Sick Leave policies.
- E. Abuse of Sick Leave can result in the following:
1. The Sick Leave request being denied by the supervisor and subject the employee to disciplinary action, which may include loss of opportunity to work overtime assignments.
 2. Formal Discipline
 - a. For all certified Department of the Jail Detention Officers/Detention Deputies or Supervisors, temporary suspension of the employee's eligibility to accrue Sick Leave may be recommended. Initial suspensions will be for six (6) months duration; subsequent suspensions will be for one (1) year for each case of abuse.
 - b. For all other ACSO employees, temporary suspension of the employee's eligibility to accrue Sick Leave may be recommended. An initial suspension will be for four (4) months duration; subsequent suspensions may be for up to one (1) year.
 3. The hours not worked may be without compensation.
 4. A Request for Donated Leave being denied.

XXII. LEAVE FOR VICTIMS OF DOMESTIC VIOLENCE [PSCAP 3.2.2M a & 3.2.4]

- A. Leave with or without pay for up to three (3) days in a twelve (12) month period may be granted to an employee who is the victim of domestic violence, in accordance with s. 741.313, Florida Statutes.
- B. Employees are eligible for this leave if they have been employed by the ACSO for at least three (3) months.
- C. If an employee has Sick, Annual, Personal or Special Event Leave, it shall be used while on this leave.
- D. This leave is for the purpose of:
1. Seeking an injunction for protection:
 - a. Against domestic violence or an injunction for protection.
 - b. In cases of:
 - i. Repeat violence.

- ii. Dating violence.
 - iii. Sexual violence.
- 2. Obtaining medical care or mental health counseling, or both, to address physical or psychological injuries resulting from the act of domestic violence for:
 - a. The employee,
 - b. A family or household member.
- 3. Obtaining services from a victim-services organization as a result of the act of domestic violence, including but not limited to a:
 - a. Domestic violence shelter or program,
 - b. Rape crisis center.
- 4. Making the employee's home secure or seeking new housing to escape the perpetrator of the domestic violence.
- 5. Seeking legal assistance in addressing issues of, or attending and preparing for court-related proceedings arising from the act of, domestic violence.
- E. Except in cases of imminent danger to the employee's health or safety, or to the health or safety of a family or household member, the leave must:
 - 1. Be requested at least one (1) day in advance.
 - 2. The leave request must be accompanied with documentation of the act of domestic violence.

XXIII. MILITARY LEAVE [PSCAP 3.2.2M f]

- A. Military Leave will be granted in accordance with Chapter 115 and s. 250.48, Florida Statutes.
- B. An employee in the United States Reserve Forces or the Florida National Guard will be granted Military Leave for training purposes with full pay and without loss of benefits.
 - 1. Such Military Leave will not exceed two hundred forty (240) hours in a calendar year.
 - 2. An employee assigned to military duty for training in the United States Reserve Forces or the Florida National Guard will be granted military leave without pay for any period extending beyond two hundred forty (240) hours in a calendar year. See ACSO 318 – Military Reserve Activation.
- C. Employees who are members of the United States Reserve Forces or Florida National Guard are entitled to leave of absence from their respective duty without loss of pay or time:
 - 1. On all days during which the employee is engaged in active duty.
 - 2. May not exceed thirty (30) days at any one (1) time.
- D. A request for Military Leave will be:
 - 1. Submitted to the Human Resources Bureau by Inter-Office Correspondence via the chain of command.
 - 2. Accompanied by proper military orders.

- E. An employee serving on a Military Leave of absence will retain seniority and continuous service rights.

XXIV. ADMINISTRATIVE LEAVE [PSCAP 3.2.2M a]

- A. Administrative Leave with pay may be approved for official purposes at the discretion of the Sheriff.
- B. The purpose for the leave must be submitted for approval by:
 - 1. An Inter-Office Correspondence to the Sheriff via the chain of command, or
 - 2. At the direction of the Office of Professional Standards using the Employee Notice of Administrative Leave, ACSO 16-04, to place the employee on Administrative Leave and using the Employee Notice of Administrative Leave Rescission, ACSO 16-05, to remove the employee from Administrative Leave status.

XXV. PERSONAL/EXTENDED LEAVE OF ABSENCE – Any unpaid leave in excess of eighty (80) regularly scheduled work hours not covered by FMLA or by Military Leave may be considered a personal leave of absence.

- A. An employee desiring to take a personal leave of absence must submit:
 - 1. An Inter-Office Correspondence (IOC),
 - a. To the Sheriff,
 - b. Via chain of command,
 - c. Indicating the specific reason for the request.
 - 2. A completed Separation and Clearance Form, ACSO 82-42, indicating whether or not the employee wishes to be paid for all accumulated leave at the beginning of the personal leave of absence. (Partial payment of accrued leave is not an option.)
- B. Personal leaves of absence will not:
 - 1. Exceed twelve (12) months,
 - 2. Be paid,
 - 3. Be granted for the purpose of seeking or performing paid work for any other employer.
- C. During personal leaves of absence:
 - 1. The accruals will cease toward:
 - a. Annual Leave,
 - b. Sick Leave,
 - c. Seniority.
 - 2. The ACSO does not pay any portion of the employee's group insurance premiums.
- D. At the expiration of a personal leave of absence, return to work will depend upon availability of an opening.
 - 1. If there is an open position for the rank/position held by the employee prior to the leave, the employee may be returned to that rank/position at his/her former salary or at a lower rank/position and a correspondingly lower salary.

2. In any event, salary upon any return to ACSO employment will not be higher than the employee's salary at the start of the leave of absence.

XXVI. BEREAVEMENT LEAVE [PSCAP 3.2.2M a & 3.2.4]

- A. When there is a death in an employee's family, the employee may request from his/her immediate supervisor, a bereavement leave of up to four (4) consecutive work days to facilitate funeral arrangements and/or attend the funeral.
- B. Bereavement Leave will not be charged against:
 1. Sick Leave
 2. Annual Leave
 3. Compensatory Leave
- C. Family is defined as:
 1. Father/stepfather/current father-in-law
 2. Mother/stepmother/current mother-in-law
 3. Spouse
 4. Children/stepchildren
 5. Sister/stepsister
 6. Brother/stepbrother
 7. Grandparents
 8. Grandchildren
 9. Any relative residing in the member's household
 10. Certified Domestic Partner (See Affidavit of Certified Domestic Partner Relationship, ACSO 07-12.)
- D. Bereavement Leave requests for family members, other than listed above, will be directed to the employee's Division Commander, Bureau Chief for employees assigned to the Department of Administrative Services who do not report to a Division Commander, or to the Sheriff if the employee works directly under the Sheriff, on a case-by-case basis.

XXVII. INITIAL WORKERS' COMPENSATION LEAVE

- A. Employees who have a work-related injury/illness which causes them to be on out-of-work status may use Initial Workers' Compensation Leave (W1) for the first two (2) weeks following their injury.
- B. The purpose and intent of this leave is to prevent the employee from having to utilize their own leave prior to the start of the applicable Workers' Compensation benefit. See ACSO 330 – Workers' Compensation, for further information.
- C. If the Workers' Compensation claim is denied, the employee will be required to utilize their own leave. The Accounting and Budget Bureau will make the necessary leave adjustments if this occurs.



ALACHUA COUNTY SHERIFF'S OFFICE

332 – Employee Compensation

PUB: 01/25/24
STATUS: Current

- I. **EFFECTIVE DATE:** October 02, 2023
RESCINDS: ACSO 332 of August 28, 2022
- II. **SCOPE AND PURPOSE** – This directive applies to all ACSO personnel and outlines all ACSO employee compensation.
- III. **POLICY** – A fair and equitable benefit provided to ACSO employees for employee compensation.
- IV. **FORMS**
 - Civilian Pay Step Plan, ACSO 02-26A
 - Sworn/Certified Pay Step Plan, ACSO 02-26B
 - Combined Communications Center Pay Step Plan, ACSO 02-26C
 - Status Change (Full-Time to Part-Time), ACSO 23-11
- V. **FULL-TIME EMPLOYEES**
 - A. **Salaries** [PSCAP 3.2.1M a]
 1. Employees are compensated as follows:
 - a. The minimum established salary for a position within the respective Pay Step Plan.
 - b. The Human Resources Bureau Director may approve for employees with more years of comparable qualifying experience, above the minimum requirements of the job, to start at a higher salary.
 - c. Generally, one percent (1%) above base salary will be awarded for each full year of comparable full-time experience, above the minimum requirements of the job, up to a maximum of ten percent (10%) above the base salary. The Sheriff may allow for a higher percentage above base in order to recruit highly qualified individuals.
 2. Existing full-time employees may receive salary increases through: [PSCAP 3.2.1M b]
 - a. Their respective Pay Step Plans. The Pay Step Plans are implemented in October of each calendar year.
 - b. Merit increases
 - c. Cost of living adjustments
 - d. Compensation plan adjustments
 - e. Reclassification
 - f. Transfer
 - g. Promotion

h. Years of service

B. Salary Progression within the Civilian, Combined Communications and Certified Pay Step Plans

1. New Hires

- a. New Hires are defined as individuals who have never worked for the Alachua County Sheriff's Office or individuals who have previously worked for the Alachua County Sheriff's Office and were gone for more than twenty-four (24) months before being re-hired.
- b. Effective October 01, 2023, all new hires, whether hired at base or above base, will serve two (2) years in step 1 before moving, effective October 1st, to the next step that provides them a pay increase that is no less than that year's Cost of Living Adjustment (COLA). Successful completion of new hire probation must be documented on the final probationary evaluation. If the COLA increase places the employee at a salary that falls between two (2) step numbers, the employee will receive the salary commensurate with the higher step number.
- c. For example, if an employee was hired in December 2023, at or above base pay, that employee would complete their new-hire probationary period in December 2024. In December 2025, they will reach their second-year anniversary. They will be eligible for a compensation step increase on October 01, 2026, to the next step number that provides them with a pay increase that is no less than that year's COLA. If the COLA increase places the employee at a salary that falls between two (2) step numbers, the employee will receive the salary commensurate with the higher step number.

2. Rehires

- a. Individuals re-hired, after being gone for more than twenty-four (24) months, will be considered new hires.
- b. Same Discipline, Lower Paygrade
 - i. Effective October 02, 2023, employees rehired within the same discipline but into a lower paygrade than previously held, who have been separated from the agency for less than twenty-four (24) months, will:
 - (A) Be rehired at step 1, but will receive the salary commensurate with the years of service in the discipline.
 - (B) Serve one (1) year in step 1 before moving, effective October 1st, to the next step number, which provides the employee with a pay increase that is no less than that year's COLA. If the COLA increase places the employee at a salary that falls between two (2) step numbers, the employee will receive the salary commensurate with the higher step number.
 - (C) Not have a salary greater than the salary they were previously making in the former, higher position.

- (D) Have the successful completion of their one (1) year probationary period documented on their final probationary evaluation.
 - ii. Example: A Communications Commander in the CCC leaves the agency on February 17, 2023, after serving twenty-five (25) years in a Communications/Telecommunicator discipline. Ten (10) months later, they are rehired as a Master Telecommunicator, a position which is a lower paygrade than the one they left at but within the same discipline. The employee will receive the salary commensurate with step 10, the highest step available of the Master Telecommunicator paygrade.
- c. Same Discipline, Same Position
 - i. Effective October 01, 2018, employees re-hired into the position they left with a rehire date of October 01, 2018, or later who were separated for twenty-four (24) months or less, who left the agency with a step number assigned to them (step plan was in existence when they left), will:
 - (A) Be rehired at Step 1, but will receive the salary commensurate with the step number at which they left.
 - (B) Effective October 01, 2023, serve one (1) year in step 1 before moving, effective October 1st, to the next step number, which provides the employee with a pay increase that is no less than that year's COLA. If the COLA places the employee at a salary that falls between two (2) step numbers, the employee will receive the salary commensurate with the higher step number.
 - (C) Have the successful completion of their one (1) year probationary period documented on their final probationary evaluation.
 - ii. Example: An employee leaves October 15, 2022, when they were a Master Telecommunicator in step 3. Thirteen (13) months later, the employee returns as a Master Telecommunicator on November 15, 2023. They will be rehired at the salary equivalent to that of step 3 but flagged as to step 1. They remain flagged as step 1 until they complete their one (1) year probationary period on November 03, 2024. On October 01, 2025, they are eligible to begin stepping and will be moved to the next step number that provides them with a pay increase that is no less than that year's COLA. If the COLA increase places the employee at a salary that falls between two (2) step numbers, the employee will receive the salary commensurate with the higher step number.

3. Promotions

- a. Upon promotion, an employee will receive whichever is greater, either:
 - i. The base pay of the established paygrade for the job class to which the promotion is made, or
 - ii. A five percent (5%) increase to the employee's current pay.

- b. Effective October 01, 2023, employees promoted on October 02, 2021, or later, whether promoted to base or above base, will serve one (1) year in step 1 before moving, effective October 1st, to the next step that provides them a pay increase that is no less than that year's COLA. If the COLA increase places the employee at a salary that falls between two (2) step numbers, the employee will receive the salary commensurate with the higher step number.
 - c. For example, if an employee was promoted on October 31, 2022, at or above base pay, they would complete their promotional probationary period on October 31, 2023. They will be eligible for a compensation step increase on October 01, 2024, to the next step number that provides them with a pay increase that is no less than that year's COLA. If the COLA increase places the employee at a salary that falls between two (2) step numbers, the employee will receive the salary commensurate with the higher step number.
 - d. The employee may also request via IOC to the Human Resources Bureau for above base compensation per section V.A.1.c.
4. Transfers
- a. If an employee transfers to a different position within the same paygrade, they will be eligible to continue progressing to the next higher applicable step without a waiting period. For example, if an employee is currently in step 7 of their position and they transfer to another position within the same paygrade, they will be eligible for a compensation increase to step 8 effective October 1st.
 - b. The employee may also request via IOC to the Human Resources Bureau for above base compensation per section V.A.1.c.
 - c. The Division Commander or Bureau Chief in consultation with the Human Resources Bureau will determine any above base percentages for the effected employee.
5. Reclassification to a Lower Paygrade and Involuntary Demotion
- a. Employees that voluntarily move back to their immediate previously held position within five (5) years of leaving it, will return as if they had never left the position. They will be eligible to continue to the next step on October 1st. Example: An employee is hired into a position where they remain for five (5) years. The employee applies to and is selected for another position in a higher paygrade. After being in their new position for three (3) years, they apply or request to be moved back to their previously held position. When they are selected or approved, they would go back to the applicable step as if they had been in that previous position for eight (8) years. They would be eligible to go to the next higher step on October 1st.
 - i. This practice also applies to those employees that show an inability to perform new duties.
 - b. If the employee is reclassified to another previously held position or to a position not previously held by the employee at all, the employee will be eligible to request the years of service for above base compensation

of the position to which they are going (V.B.6.c below). The position the employee enters must be at a lower salary grade.

- c. If an employee is involuntarily demoted as a result of disciplinary action, the employee will be compensated at the base pay of the position to which they are going. They may request via IOC for above base pay consideration for relevant experience (V.A.1.c.) and/or above base compensation for years of service (V.B.6.c. below), reviewed and approved by the Human Resources Bureau in consultation with the affected employee's chain of command.
- d. Certified employees that are reclassified or involuntarily demoted will be treated on a case-by-case basis.

6. Years of Service

- a. Employees with ten (10) or more years of continuous agency service upon being reclassified to a lower salary grade or demoted may be eligible for above base compensation of the position to which they are going. If the employee also requests and is approved for above-base pay for relevant experience, the two (2) percentages will be combined. However, the combination of the two (2) percentages cannot result in pay greater than the pay the employee was making in the position they held prior to being demoted or reclassified to the lower grade.
 - i. For example, if an employee receives three percent (3%) for relevant experience and four percent (4%) for years of service, they will receive seven percent (7%) above base pay of the position to which they are going as long as it does not result in pay greater than the pay they were making before they were demoted or reclassified to the lower grade.
- b. To maintain internal pay equity, the Division Commander or Bureau Chief in consultation with the Human Resources Bureau will determine above base percentages for the affected employee.
- c. The range of above base compensation is as follows:
 - i. Employees with ten (10) – fifteen (15) years of service at the time of internal offer: zero percent (0%) – five percent (5%).
 - ii. Employees with sixteen (16) – twenty (20) years of service at the time of internal offer: zero percent (0%) – seven and a half percent (7.5%).
 - iii. Employees with twenty (20) or more years of service at the time of internal offer: zero percent (0%) – ten percent (10%).
- d. Application of this does not apply to rehires, promotions, or transfers.

C. **Salary Progression (Sworn Employees and DOJ Lieutenants) – Please refer to your respective bargaining unit contracts.**

1. Transitioning from Certified to Sworn

- a. Effective October 01, 2017, any bargaining unit member who has previously served as a Detention Officer or Detention Deputy at the Alachua County Sheriff's Office Department of the Jail, will have all of

those years of service at the Department of the Jail credited towards their Deputy Sheriff Step Pay Plan.

2. Rehires

a. Deputy Sheriff Bargaining Unit Members

- i. Effective October 01, 2020, any bargaining unit member who had a previous separation of twenty-four (24) months or less will be given credit for their previous years of service in the Deputy Sheriff Step Pay Plan provided the separation and rehire was after October 01, 2020.
- ii. Any bargaining unit member employed as of September 30, 2020, who had a separation in their ACSO sworn service prior to October 01, 2020, regardless of rank, shall be given credit for their previous complete years of service in the Step Pay Plan. The years of service credit shall be effective October 01, 2020, and the bargaining unit members shall not be entitled to any retroactive pay prior to October 01, 2020.

- b. Department of Jail Lieutenants – Beginning October 01, 2018, any bargaining unit member who had a previous separation of twenty-four (24) months or less will be given credit for their previous years of service in the Pay Step Plan provided the separation and re-hire was after December 01, 2013.

3. New Hires

- a. New Hires are defined as individuals who have never worked for the Alachua County Sheriff's Office or who have previously worked for the Alachua County Sheriff's Office and were gone for more than twenty-four (24) months before being rehired except as provided in V.B.2.b.
- b. All new hires, whether hired at base or above base, will serve two (2) years in step 1 before moving, effective October 1st, to the next step that provides them a pay increase. Successful completion of new hire probation must be documented on the final probationary evaluation.
- c. For example, if an employee was hired in May 2018, at or above base pay, that employee would complete their new-hire probationary period in May 2019. In May 2020, they would reach their second-year anniversary. The employee is eligible to receive a compensation step increase effective October 01, 2020, to the next step that provides them with a pay increase.

4. Promotions

- a. Effective January 05, 2021, upon promotion, an employee will receive whichever is greater, either:
 - i. The base pay of the established paygrade for the job class to which the promotion is made, or
 - ii. A minimum of five percent (5%) increase; however, the employee shall receive salary commensurate with the next highest step in the pay plan into which the employee is being promoted.

- (A) Example: An employee is promoted and a five percent (5%) pay increase places their salary between step 2 and step 3. The employee will be placed into the salary commensurate with step 3 of the respective pay plan. They will be flagged as step 1 and will serve one (1) year in step 1 before moving, effective October 1st to the next highest step that provides them a pay increase.
 - (B) Example: If an employee is promoted on December 25, 2023, at or above base pay, they would complete their normal probationary period on December 25, 2024. They will be eligible for a compensation step increase on October 01, 2025 to the next step that provides them with a pay increase.
- 5. Transfers – Sworn employees that transfer to another bureau or division within the same paygrade will transfer without change in pay or step in the applicable Step Plan.
 - 6. Reclassification and Involuntary Demotion – Sworn employees that are reclassified or involuntarily demoted will be treated on a case-by-case basis.

VI. PART-TIME EMPLOYEES

- A. All permanent part-time employees will work an average of twenty (20) hours per week in a calendar quarter, in order to remain in good standing. Please refer to ACSO 328.V.A.2.b for additional information.
- B. Permanent part-time employees are eligible for Pay Step Plan increases and Cost-of-Living Adjustment (COLA) increases but not merit pay increases.
- C. **CCC Dual Employment** – Agency employees who work full-time in an area outside of CCC, and who have applied for and been accepted to work as a temporary, part-time Telecommunicator, will be compensated for hours worked at the higher of their primary positions overtime rate or the CCC overtime rate commensurate with the CCC skillset for which they qualify.
- D. Status Change (Full-Time to Part-Time), ACSO 23-11, must be completed if a full-time employee transitions into a part-time position with no gap in employment.

VII. MERIT INCREASES [PSCAP 3.2.1M g & 3.6.3]

A. Awarding of Merit Increases

- 1. The awarding of merit increases are:
 - a. Subject to availability of funds.
 - b. Based on the employee's performance.
 - c. Made until an employee reaches the established maximum pay range of the employee's position. See Performance Award section below if an employee has reached the maximum pay range of their position.
 - d. Based on a percentage of their annual salary.
 - e. Not to occur more often than every twelve (12) months.
- 2. The Sheriff may grant merit increases in greater amounts to employees who display superior work performance.
- 3. Civilian employees

- a. Will not be eligible for a merit increase for any rating period while on disciplinary probation.
 - b. Any subsequent, new or extended probationary period could affect future merit increases.
- 4. Civilian employees on promotional probation will not be awarded a merit increase when an inability to perform duties results in "Requires Improvement" performance appraisal rating.
 - a. Civilian employees who have been promoted and their probationary period is extended due to an inability to perform duties will not be awarded a merit increase while still on probation.
 - b. Upon a successful completion of the probationary period, a merit increase will be awarded but will not be retroactive.

VIII. PERFORMANCE AWARD [PSCAP 3.6.3]

A. Full-Time Employees

- 1. Full-time employees who have reached the maximum salary in their respective Pay Step Plan may be granted an annual "lump sum" performance award as approved by the Sheriff. The language on disciplinary and promotional probation noted in the merit increases section above also applies to performance awards.
- 2. The performance award will:
 - a. Be subject to availability of funds.
 - b. Be based on the employee's performance.
 - c. Not become a part of the base salary.
 - d. Be based on a percentage of their annual salary.
 - e. Not occur more often than every twelve (12) months.

B. Merit Increase and Performance Award Committee

- 1. Merit and Performance Award (MPA) percentages will be determined by a Committee consisting of the following members:
 - a. Sheriff
 - b. Chief Deputy
 - c. Chief of Staff
 - d. Major of Operations
 - e. Major of Support Services
 - f. Director of the Jail
 - g. Chief Financial Officer
- 2. The MPA Committee will meet each September to review the budget and determine if funds are available to issue merit increases or performance awards for employees. Following their review, the Committee will present their recommendation to the Sheriff for final approval.

IX. OVERTIME [PSCAP 3.2.1M f]

A. Exempt Employees

1. Employees the rank of Captain, their equivalent and above are considered exempt employees and will not be compensated for overtime hours.
2. During times of declared emergencies, certain exempt employees may be approved by the Sheriff to receive overtime.

B. Overtime Computation

1. Overtime will be computed and paid in accordance with the Fair Labor Standards Act.
 - a. Employees entitled to overtime will receive pay beginning with the first quarter ($\frac{1}{4}$) hour.
 - b. Overtime will be rounded to the nearest quarter ($\frac{1}{4}$) hour.
 - i. Seven (7) minutes or less rounded down.
 - ii. Eight (8) minutes or more rounded up.
2. Before being compensated for overtime, regular work hours are as follows: [FCAC 4.01M C]
 - a. Sworn employees (Deputy Sheriffs) and certified detention personnel (Detention Officers/Detention Deputies) must work eighty (80) hours in a 14-day work period.
 - b. Civilians must work forty (40) hours in a 7-day work period.
 - c. For employees not represented by the PBA, the only **non-work hours** which will count as work hours to determine the employee's eligibility for overtime are agency recognized holidays not worked that fall on a regularly scheduled work day. This includes pay code "RH."
 - d. Any form of leave and any other form of holiday will not count towards the employee's eligibility for overtime.
3. Hours automatically paid at an employee's overtime rate of pay:
 - a. Reimbursable overtime details – Services performed for the Sheriff's Office related to specific types of overtime details as listed on certain grant awards, memorandums of understanding or other types of contracts stating that overtime will be refunded to the Sheriff's Office.
 - i. In order for an employee to be automatically compensated at an overtime rate of pay for reimbursable forms of overtime details, the employee must have:
 - (A) If Civilian – Forty (40) hours on their weekly timesheet not comprised of the reimbursable overtime detail.
 - (B) If Sworn Deputy Sheriff or Certified Detention Officer – Eighty (80) hours on their biweekly timesheet not comprised of the reimbursable overtime detail.
 - ii. If violations of "i" above are found, the employee's hours will be reclassified to regular work hours at the employee's straight time rate of pay.
 - b. Off Duty Call-Out

- c. Off-Duty Court Time
 - d. Telephone Testimony
 - e. After Hours Help Calls
 - f. Billable Extra Duty hours – Work performed for outside agencies needing Extra Duty services from the Sheriff's Office, see ACSO 604 – Extra Duty Employment.
4. Overtime reimbursement may be in the form of:
- a. Pay
 - b. Compensatory Time
 - i. The Sheriff has the discretion to pay all overtime rather than grant compensatory time.

C. Total Work Hours

- 1. ACSO employees are limited to a cumulative total of:
 - a. Sixty-four (64) hours of employment per week.
 - b. Seventeen (17) hours in any 24-hour period.
- 2. This includes:
 - a. The normal ACSO work hours.
 - b. Overtime hours.
 - c. Special details.
 - d. Sworn and civilian extra duty employment.
 - e. Any secondary employment not requiring law enforcement authority.
- 3. There must be a mandatory 7-hour break between the seventeenth (17th) or last hour worked on the previous shift or detail and the beginning of the next 24-hour work period.
- 4. Bargaining Unit Members should refer to their respective labor contracts regarding the limits on cumulative total hours.
- 5. In the case of emergency needs, Division Commanders and above have the authority to make exceptions to these time limits. [PSCAP 3.2.6]

D. Daylight Saving Time

- 1. Eastern Daylight Time (Spring Forward) – Whenever an employee starts a night shift before 2:00 a.m. and time is set ahead one (1) hour, the employee is still paid for working that hour. Example: An employee works a 12-hour shift from 1900-0700, but during daylight saving time is actually only working eleven (11) hours. The employee will still be paid for working twelve (12) hours in ExecuTime.
- 2. Eastern Standard Time (Fall Back) – Whenever an employee starts a night shift before 2:00 a.m. and time is set back one (1) hour, the employee is paid for working that hour. Example: An employee works a 12-hour shift from 1900-0700, but during daylight saving time is actually working thirteen (13)

hours. The employee will be paid for working thirteen (13) hours in ExecuTime.

- E. **Telephone Testimony** – Testimony given by telephone, outside of normal scheduled work hours, in response to a subpoena issued for a duty-related matter is not considered court time. Employees shall be compensated at time and one-half for the time spent giving testimony via telephone, plus an additional thirty (30) minutes for testimony preparation, and shall record such time using pay code “PX” titled “Telephone Testimony,” which will pay to the next highest quarter (¼) hour.

F. **Off-Duty Court Time**

1. Duty-related court time occurring more than one (1) hour **outside** of an employee’s normal scheduled work hours:
 - a. When the court appearance **begins and ends outside** of an employee’s normal scheduled work hours, employees shall receive overtime pay for court time with a minimum payment of three (3) hours. See b. below. (See ACSO 205 – Time Entry and Paycheck Procedures on how to enter Off-Duty Court Time hours on your timesheet.)
 - b. Off-Duty Court Time ends when your normal work schedule begins. In other words, the Off-Duty Court Time pay code cannot continue to be used during your normal work hours. Off-Duty Court Time can only be used for hours that start and stop outside of your normal work schedule.
2. An employee called to court within one (1) hour before or within one (1) hour after their regular work schedule will:
 - a. Consider the time as an extension of the work day, and
 - b. Include that time in the total regular hours worked.
3. If an employee has more than one (1) court appearance on the same day, any Off-Duty court time that falls within the same 3-hour minimum will be considered one (1) instance of Off-Duty Court Time.
4. If an employee is off on approved leave time and they have been summoned to court during this leave time, the employee’s leave becomes null and void and reverts back to regular hours. The previously approved leave must be adjusted accordingly. No employee shall receive both leave pay and court pay for the same hours. **This is a very rare occurrence as court time is usually scheduled well in advance.**

- G. **Call Back from Leave or Holiday** (PBA Bargaining unit employees refer to your specific contract regarding call back on a holiday.)

1. Call back is defined as an employee not having a choice and is required/ordered by a Supervisor to come back to work **inside** their normal work schedule while off on approved leave time or holiday.
*****SUPERVISORS WILL EXHAUST ALL EFFORTS NOT TO CALL BACK EMPLOYEES WHO ARE OFF ON APPROVED LEAVE OR HOLIDAY.*****
 - a. If an employee is off on approved leave time or holiday and they have been called back to work during this time, the leave or holiday becomes null and void and employee is considered to be back at work.

- b. If an employee is called back to work while off on approved leave, the employee will adjust their leave request accordingly and instead use the regular hours pay code. The employee shall be allowed to reschedule with special consideration for any time lost as a result of the call back.

H. Off-Duty Call-Out

1. Off-Duty Call-Out is defined as an employee not having a choice and is required/ordered by a Supervisor to come to work **outside** of their normal work schedule.
2. Off-Duty Call-Out pay will compensate an employee at an overtime rate. If you are required/ordered to report to work while off on approved leave or holiday, this is not considered Off-Duty Call-Out as it is not **outside** of your normal work schedule. (Instead, see "Call Back from Leave," section G above.)
3. An employee called to return to work within one (1) hour before or within one (1) hour after their regular work schedule will:
 - a. Consider that time as an extension of the work day, and
 - b. Include that time in the total regular hours worked.
4. If the Off-Duty Call-Out begins more than one (1) hour before, or it begins more than one (1) hour after the normal work schedule, the employee is entitled to a minimum of three (3) hours Off-Duty Call-Out pay at an overtime rate, **IF:**
 - a. The notification of said Off-Duty Call-Out is less than sixteen (16) hours from the point the employee starts responding to the call; and
 - b. The employee arrives to the call prior to any cancellation or prior to the call ending; and
 - c. The three (3) hours do not run into the employee's normal work schedule.
5. Off-Duty Call-Out ends when your normal work schedule begins. In other words, the Off-Duty Call-Out pay code cannot continue to be used during hours that are your normal work hours. Off-Duty Call-Out can only be used for hours that start and stop outside of your normal work schedule. (See ACSO 205 – Time Entry and Paycheck Procedures on how to enter your time.)
6. If the Off-Duty Call-Out hours occur on the day of an ACSO recognized holiday and #3 above applies, the employee will be:
 - a. Compensated at an overtime rate of pay for the hours worked outside of their normal work schedule with a three (3) hour minimum
 - b. See ACSO 205 – Time Entry and Paycheck Procedures on how to enter your time.
7. If the call-out is canceled prior to the employee's arrival to the scene, he/she shall only be compensated at the OT rate from point of notification and response to cancellation. Law enforcement deputies, sergeants and lieutenants shall receive two (2) hours of compensation at the OT rate.

8. Employees will not be compensated with call-out pay when the duty involved is training or a meeting.
9. Units such as the Alachua County Traffic Interdiction Organized Narcotics (and Violent Crimes Unit) and those within the Special Operations Division do not have a defined work schedule.
- I. **“On-Call”** – In most situations an employee, while “On-Call,” will be:
 1. Generally unrestricted as to movement or activity, and
 2. Able to leave a location where contact can be made through:
 - a. ACSO cell phone
 - b. Personal cell phone
 - c. Forwarding phone number
 3. The employee is restricted from consuming alcohol while “On-Call.”
 4. “On-Call” time will not be considered as hours worked.
- J. **On-Call After Hours Work** – Also referred to as **After Hours Help Calls** – The following applies only to employees of the Information Technology Bureau and members of the Florida Police Benevolent Association (PBA) collective bargaining agreements with an administrative schedule:
 1. When an employee with an administrative schedule is in an on-call status and is called upon to conduct ACSO business over the telephone with no required response to a scene or an ACSO facility, the employee will be compensated at time-and-a-half only for the time spent on the phone conducting ACSO business. Use pay code “AH,” titled “After Hours Help Calls.”
 2. If the call is a court-related telephone testimony, see the “Telephone Testimony” section above on how to properly record your hours.
- K. **“Stand By”**
 1. In most situations an employee while on “Stand By” will be:
 - a. Dressed for expected duty.
 - b. Ready to report for duty immediately.
 2. “Stand By” time will be considered as hours worked. Please use the regular hours code in ExecuTime.
- L. **Compensatory Time [PSCAP 3.2.1M e]**
 1. Compensatory Time may be earned:
 - a. By all employees at the rank of lieutenant or equivalent and below.
 - b. In lieu of paid overtime with the approval of the Sheriff or designee.
 - i. Employees anticipating the need to earn Compensatory Time in lieu of paid overtime for a specific event will submit an Inter-Office Correspondence in advance to the Sheriff or designee.
 - c. At the discretion of the Sheriff, accrued Compensatory Time may be:
 - i. Required to be utilized by an employee at any time.

- ii. Paid only when funds are available.
- d. Compensatory Time may not be taken until it is earned.
 - i. Compensatory Time cannot be taken during the same work period in which it was earned.
- e. Compensatory Time is tracked in the HTE Payroll System.
- f. Upon separation, the employee (or his/her beneficiary) will be paid for unused Compensatory Time at the employee's final rate of pay.
- g. The Sheriff reserves the right to determine when Compensatory Time may or may not be taken.
- h. Accrued Compensatory Time is limited to:
 - i. Two hundred forty (240) hours for sworn/certified employees.
 - ii. One hundred twenty (120) hours for civilian employees.
 - iii. Overtime hours worked that exceeds this cap will be paid at the overtime rate.
- i. Any Compensatory Time accrued must be used within sixty (60) days of date earned.
 - i. The employee's supervisor shall monitor their employee's Compensatory Time to ensure that the time is taken within the 60-day period.
- j. Compensatory Time calculations fall under the same rules as overtime:
 - i. Overtime is calculated at straight time until the cumulative hours worked exceeds forty (40) hours for staff employees, eighty (80) hours for sworn law enforcement employees or eighty-four (84) hours for certified detention employees. Any accrued leave used during the pay period will not count as hours worked.
 - ii. Compensatory Time as "straight time" (code "35") and "time and one-half" (code "31") pay may be earned in the same pay period.

X. FLEX TIME – Flex time is:

- A. Time taken off for work hours that will convert into hours accumulated above and beyond:
 - 1. Eighty (80) hours for sworn and certified personnel in a 14-day work period; and
 - 2. Forty (40) hours per week for civilian staff in a 7-day work period.
- B. Meant to be utilized during the same applicable work period.
- C. Given at the discretion or direction of the supervisor and the ACSO.
- D. Not given at the discretion of the employee.

XI. OTHER TIME COMPENSATION

A. Training Time

- 1. ACSO mandated or approved training will be compensated as hours worked while:

- a. Attending training.
 - b. Traveling to or from out-of-county training.
2. The expenditure of overtime funds for training or traveling to or from training will generally not be approved.
3. The Division Commanders
 - a. Are encouraged to accommodate employees attending Criminal Justice Standards and Training Commission elective courses.
 - b. Must approve, in advance, courses that will require a temporary change to the employee's duty schedule.

B. Acting Assignment

1. The Division Commander will submit an IOC via chain of command to the Sheriff for approval prior to the start of an acting assignment in a supervisory position.
2. A full-time employee, while assigned in an acting capacity in a higher classification:
 - a. For a full 14-day pay period will be paid the greater of:
 - i. An extra five percent (5%) of their base pay as acting assignment pay, or
 - ii. The minimum salary for the acting position. [PSCAP 3.2.1M g]
3. The acting assignment shall not exceed eleven (11) months.
4. Upon termination of the acting assignment, the Division Commander will immediately notify the Human Resources Bureau of the ending date of the acting assignment.
5. If the employee is permanently promoted to the acting assignment and has served at least ninety (90) continuous days in the acting assignment, time spent as acting will count toward their Pay Step Plan time in grade.

C. Jury Duty

1. An employee receiving a summons of jury duty will:
 - a. Immediately provide a copy of the summons to their supervisor.
 - b. The copy will be placed in the employee's division level employee file.
2. If an employee is released or excused by the court, the employee will immediately report to their duty assignment for the remainder of the work shift.
3. Employees will be paid for scheduled work hours during which they are called to jury duty.
4. Employees who work midnight shift or evening shift will be re-scheduled for day shift during jury duty.

D. Working from Home or Alternate Locations – Under unusual circumstances such as human-made or natural disasters, ACSO employees may have to work from home or at an alternate location to maintain the critical and essential operations of the ACSO. The Sheriff or designee has the authority to authorize

ACSO employees to alter their work schedule, work location and work assignment accordingly.

1. While work assignments, duties and responsibilities may vary depending on the circumstances, employees are subject to the same rules and procedures as in-office employees while working from home or off-site.
2. The Human Resource Bureau will maintain updated contact information for all ACSO employees in accordance with ACSO 313 – Employee Information/Residency Requirements. All employees are required to be available by phone during working hours to receive assignments and instruction from their supervisors.
3. The Information Technology Bureau will ensure employees who require access to agency computers and software have such available in accordance with CJIS security policies.
4. Employees are required to document and report their working time in Executime or through a Supervisor with access to the software if not available to the employee. The employee should note in the comments section all time worked from home or an alternate location.



Agenda Item Summary

File #: 24-00425

Agenda Date: [Publish Date]

Agenda Item Name:

Fire Assessment Update Study Presentation – Preliminary Results

Presenter:

Harold Theus, Chief

Description:

The County has undertaken a technical analysis to update fire assessment rates.

Recommended Action:

Hear Presentation

Prior Board Motions:

N/A

Fiscal Note:

The Fire Assessment was implemented in Fiscal Year 2018 with Tier 1 rate of \$83.34 and Tier 2 rate of \$7.63. The Fire Assessment rates remained at these rates for 4 consecutive fiscal years.

For Fiscal Year 2022, the rate increase for Tier 1 was \$90.69 and Tier 2 \$8.31 per Equivalent Benefit Unit (EBU). This Fire Assessment rate has remained at these values for 3 fiscal years.

Strategic Guide:

Public Safety

Background:

The Fire Assessment was adopted by the Board of County Commissioners and implemented as a funding source for Fire Protection Services in FY 2017-2018.

Tier 1 – Based on the simple availability of Fire Protection service which is available equally to all parcels of all types within the County by virtue of the continued state of fire protection readiness provided and maintained by the County. This tier is equal for all parcels.

Tier 2 – In order for the assessment to be fairly and reasonably apportioned among the properties that receive the special benefit, Tier 2 is based on the level of improvement

related to each parcel. Thus, the higher the level of improvement, the higher the Tier 2 Assessment that would be charged. This tier is based on Equivalent Benefit Units (EBUs). Each EBU is representative of each \$5,000 of structure value. For example, a structure with a value of \$15,000 would equate to 3 EBUs.



Alachua County, FL

Fire Assessment Update Study Presentation of Preliminary Results

May 7th 2024





Introduction

- Alachua County has retained Stantec to perform a Fire Assessment Study Update
- Stantec provides a variety of Financial Consulting Services including but not limited to:
 - General Fund Financial Sustainability Analysis
 - Non-Ad Valorem Assessment Fee design and management
 - Utility rate design and revenue sufficiency studies
 - Impact Fee Studies
 - Bond/Debt Issuance Support
- Stantec has successfully implemented, updated and consulted on Fire Assessment programs/studies throughout the State




What is a Fire Assessment?

- Fire Assessments are a Non-Ad Valorem Fee used to directly fund Fire Protection Services
- Revenue raised through a Non-Ad Valorem Assessment must be used for that service.

Note: The County currently funds approximately 70% of Fire Protection Services through an existing non-ad valorem fire assessment that has been in place since 2018.



Legal Requirements

- The Fee Calculation must follow the “two-pronged test”
- 1. The property assessed must derive a special benefit from the service provided
 - i.e. properties such as rights-of-way, submerged lands, etc. would be excluded from a Fire Assessment
- 2. The assessment must be fairly and reasonably apportioned among the properties that receive the special benefit
 - Addressed by the fee calculation methodology



Legal Requirements cont.

- **Costs for EMS, ALS & Personal Transport must be removed**
 - Per case law, EMS services benefit people, not property



- **Required Exemptions**

- Governmental



- Agricultural



Can only bill
residential

- **Optional Exemptions**

- Churches, non-profits, charitable & disabled veterans





“Availability” Methodology

- Utilizes publicly available parcel data from the Alachua County Property Appraiser
- Simple, Two-Tier rate structure for all parcels
 - Tier 1 - flat
 - Tier 2 - variable
- Administratively easier to maintain than other methodologies
- Methodology has been validated by the Florida Supreme Court



“Availability” Methodology

- Availability-based cost apportionment with two tiers of benefit
 - **Tier 1 Benefit** – Response Readiness Availability – all properties
 - All properties are charged the Tier 1 rate (Single fee per parcel)
 - **Tier 2 Benefit** – Protection from Loss of Structures – improved properties
 - Only developed properties are charged the Tier 2 rate
 - Charge per every \$5,000 of structure value on parcel (EBU)

Current Rates

Tier 1	Tier 2
\$90.69 per Parcel	\$8.31 per Structure Val. EBU

Revenue

Current (FY24) \$21,400,000

Avg. Bill

Current (FY24) \$456.33


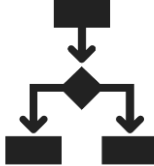

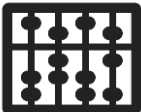


FY 2025 Preliminary Calculations

Note: All calculations are preliminary at this time and may change slightly as data is updated throughout the study process.

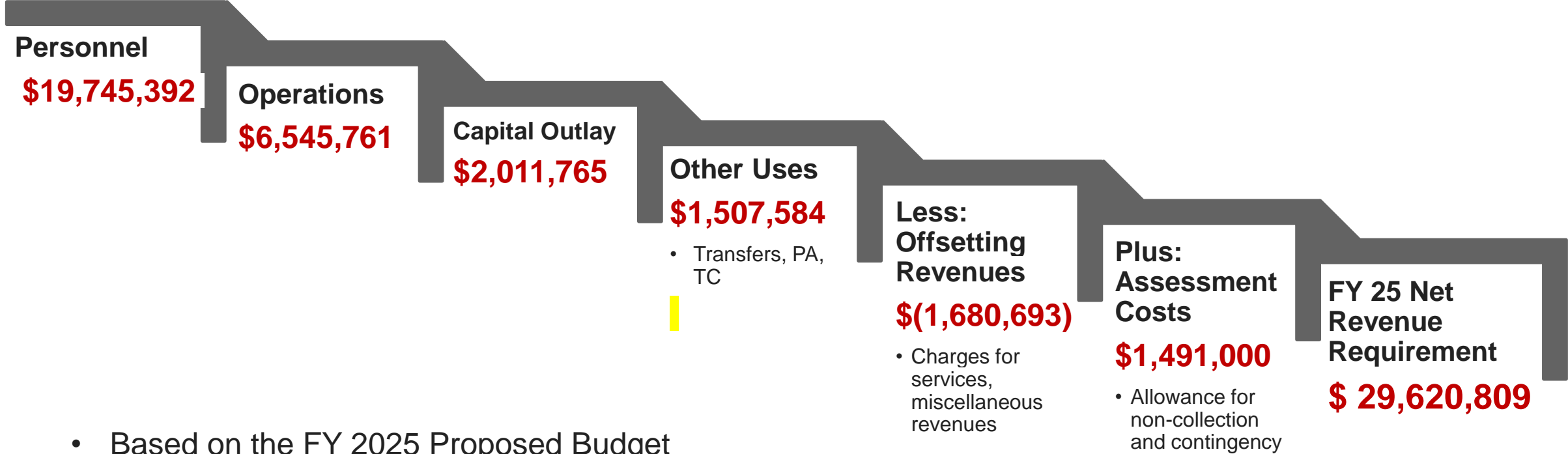


Approach

1. Calculate Cost of Service 
2. Update Allocation (Tier 1 & Tier 2) 
3. Update Billable Units 
4. Calculate Assessment Rates 



Projected Cost of Service (FY 2025)



- Based on the FY 2025 Proposed Budget
- **Fire Only**



Fire Projected Costs

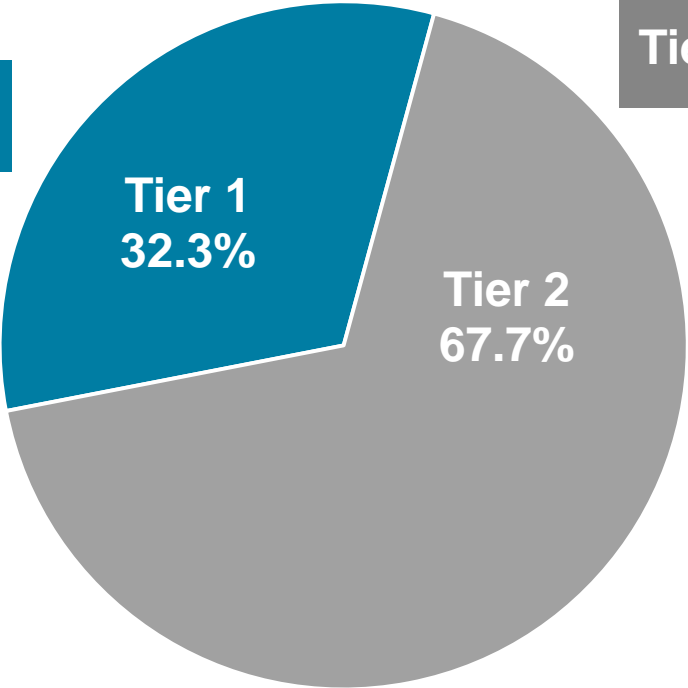




Updated Allocation

Tier 1 : Availability of Fire Service

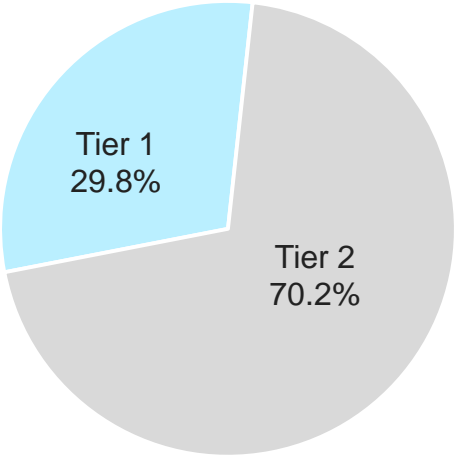
Land Value: \$ 5,335,092,343



Tier 2 : Protection of Structure Loss

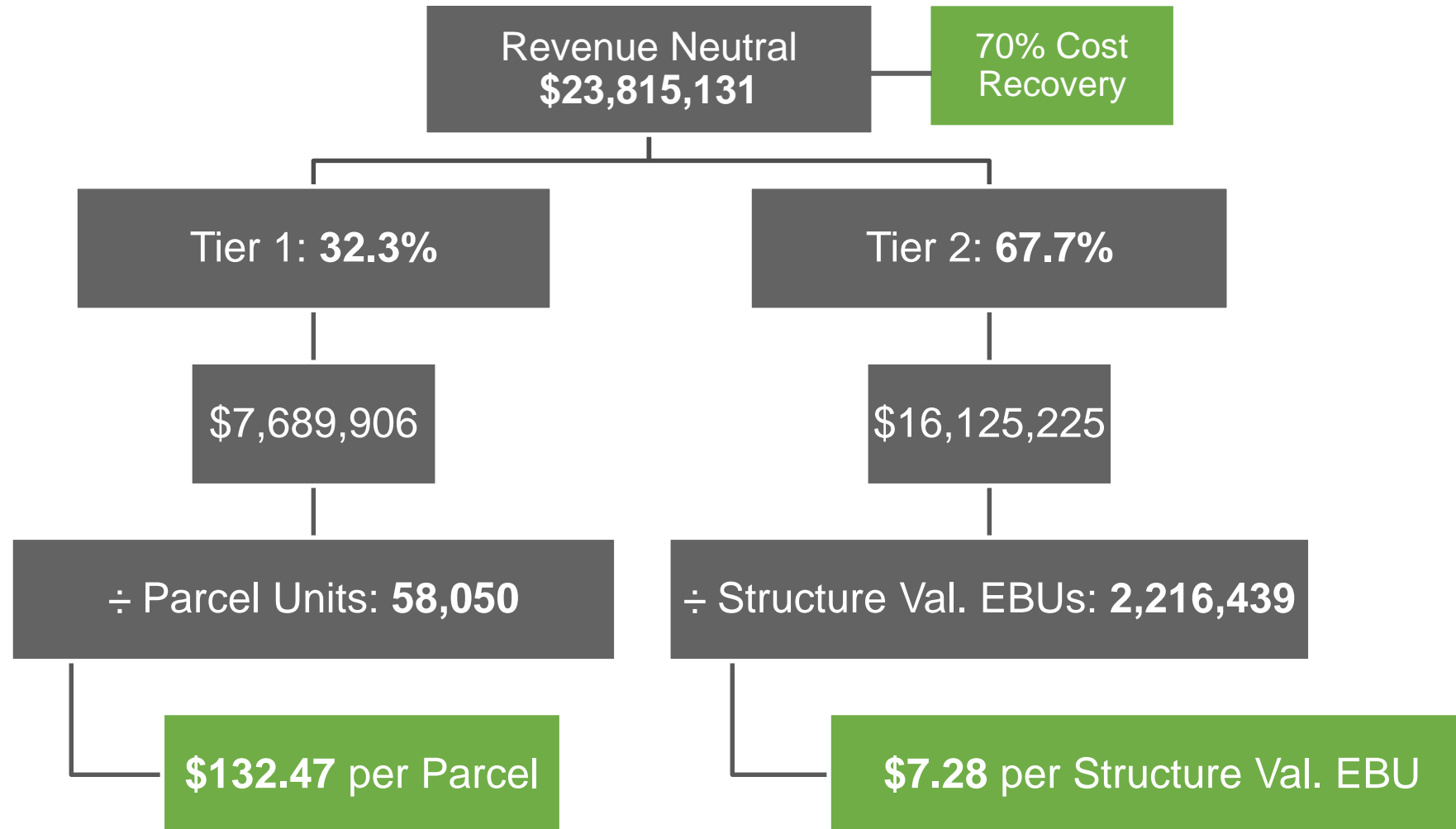
Structure Value: \$ 11,186,176,231

2018 Allocation



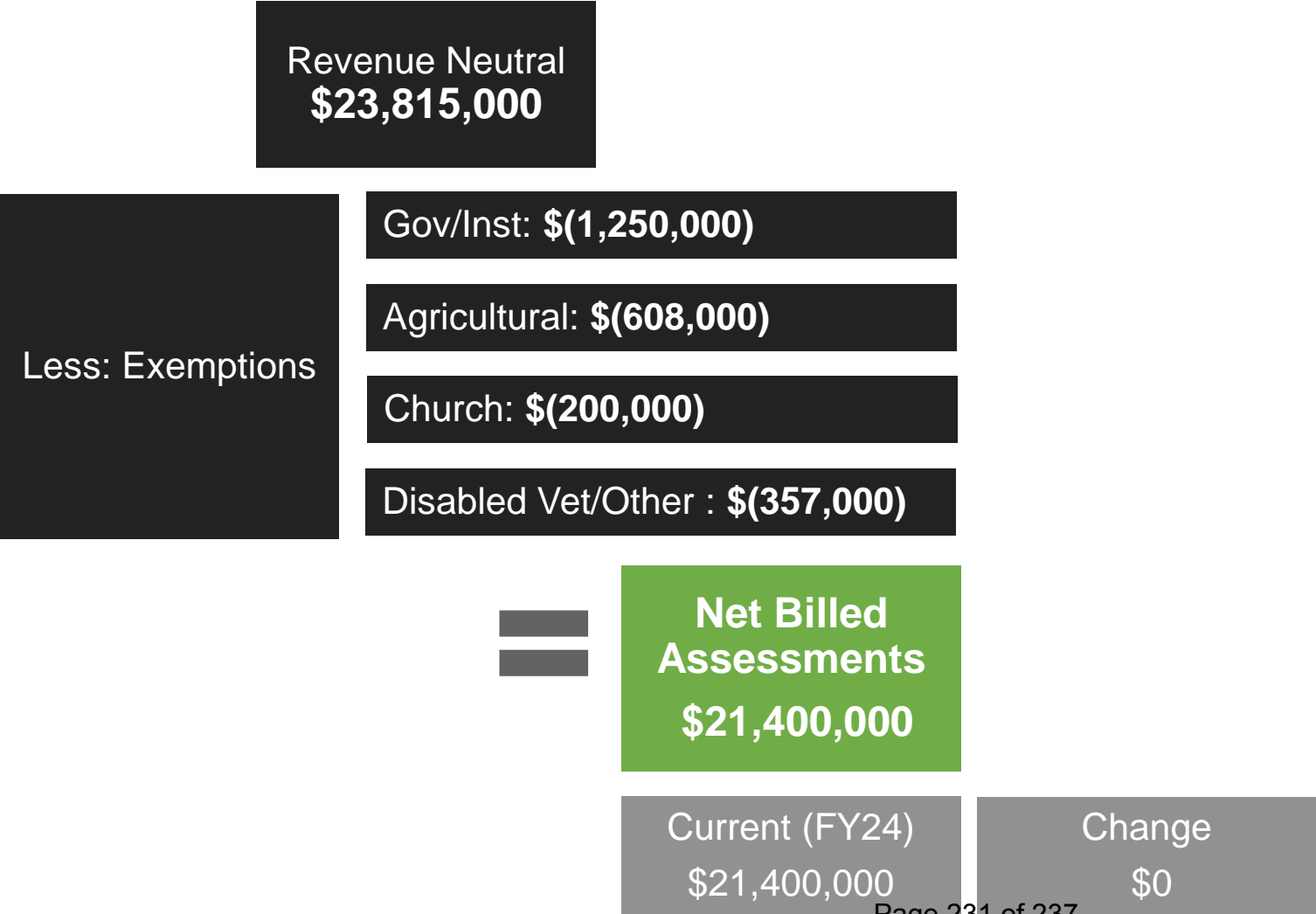


Fire Assessment Results FY 2025, Revenue Neutral



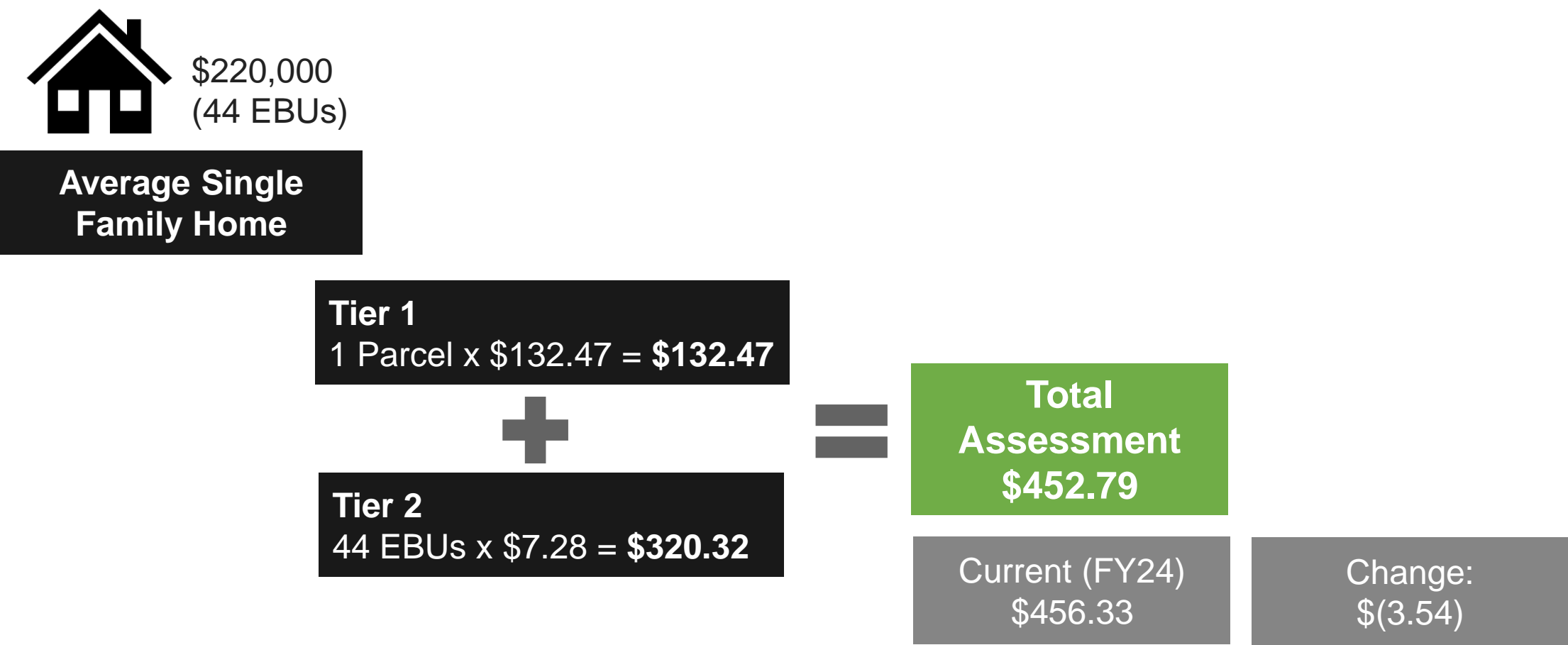


Fire Assessment Results FY 2025, Revenue Neutral





Fire Assessment Results FY 2025, Revenue Neutral





Fire Assessment Results FY 2025, +\$2M Add'l Funding

Rates

Tier 1	Tier 2
\$144.99 per Parcel	\$7.96 per Structure Val. EBU

Revenue

Net Billed Assessments \$23,400,000	Current (FY24) \$21,400,000	Change: +\$2,000,000
--	--------------------------------	-------------------------

Average Bill

Average Assessment \$495.23	Current (FY24) \$456.33	Change: +\$38.90
--------------------------------	----------------------------	---------------------



Fire Assessment Results FY 2025, Full Cost Recovery

	Tier 1	Tier 2	
Rates	\$164.77 per Parcel	\$9.05 per Structure Val. EBU	
Revenue	Net Billed Assessments	Current (FY24) \$21,400,000	Change: +\$5,200,000
	\$26,600,000		
Average Bill	Average Assessment	Current (FY24) \$456.33	Change: +\$106.64
	\$562.97		



Fire Assessment Results, 5-Year Maximum

Rates

Tier 1	Tier 2
\$212.95 per Parcel	\$11.70 per Structure Val. EBU

Revenue

Net Billed Assessments \$34,400,000	Current (FY24) \$21,400,000	Change: +\$13,000,000
--	--------------------------------	--------------------------

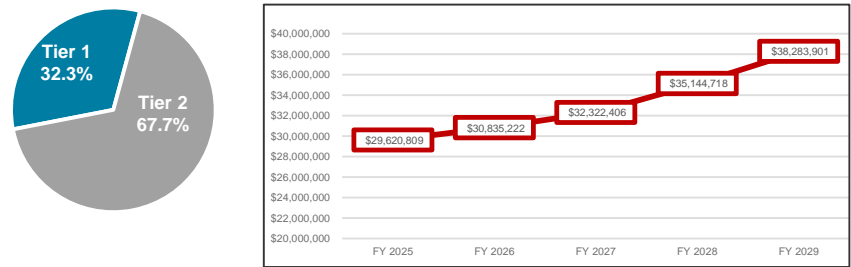
Average Bill

Maximum Assessment \$727.75	Current (FY24) \$456.33	Change: +\$271.42
--------------------------------	----------------------------	----------------------



Conclusions & Recommendations

- The rates presented reflect current allocations, cost of service, and property data



- The County has the option to adopt rates for FY 2025 at any level of cost recovery under 100%

Scenario:	Revenue Neutral	+ \$2M Add'l Funding	FY 25 Full Cost Recovery	5-Year Maximum
Billed Revenue:	\$21,400,000	\$23,400,000	\$26,600,000	\$34,400,000
Average Bill:	\$452.79	\$495.23	\$562.97	\$727.75



Sample Implementation Timeline

