FISCAL YEAR 2022-2023 BUDGET

CITRUS COUNTY SHERIFF'S OFFICE

SHERIFF MIKE PRENDERGAST

CITRUS COUNTY SHERIFF

A Nationally Accredited Law Enforcement Agency

SHERIFF
MIKE PRENDERGAST

June 1, 2022

The Honorable Ronald E. Kitchen, Chairman
& Members of the BOCC of Citrus County
110 N. Apopka Avenue
Inverness, FL 34450

Dear Chairman Kitchen and Members of the Board:

In accordance with Title V, Chapter 30.49 Florida Statutes, please find enclosed the Citrus County Sheriff's Office Certified Budget request for the upcoming fiscal year (FY 2022/2023), which covers October 1, 2022 through September 30, 2023. I consider these proposed expenditures reasonable and necessary for the purpose of properly and efficiently carrying out the powers, duties, and operations of the Citrus County Sheriff's Office in the upcoming fiscal year.

I request a total budget of $39,949,444.00 for fiscal year 2022/2023.

Of significance as we prepared this budget for the upcoming fiscal year, we closely monitored America's inflation rate — now at a 40-year-high — and noted that it will remain at an unprecedented level throughout the remainder of 2022. Moreover, economic forecasts call for continued inflationary pressures into 2023 with rising price levels persisting through calendar year 2027 at almost 20% above today's prices, which is more than double the increase in the half decade preceding the pandemic. Over the near term of the current fiscal year, inflation has caused significant deleterious supply chain disruptions for mission essential equipment and supplies as well as heretofore-unprecedented price hikes across all functional areas of our budget.

Furthermore, some notable budget increases include state mandated FRS contribution rate increases, as stated in your May 3, 2022 FY 2022/2023 Budget Guidelines letter and increases in health insurance.

The extraordinary impact of runaway inflation, supply chain disruptions and unrelenting price hikes coupled with a tight labor market – with the lowest national unemployment rate since 1969 – and annual wage growth higher than at any point in over 20 years, our ability to accomplish our mission is in grave peril. This budget addresses our present needs and constitutes a roadmap for the future of Sheriff's Office operations in a county with:

- A growing economy – with a wealth migration of more than $117 million dollars per year into our county.
- A steadily growing tourism industry – with hotel and vacation rental occupancy at pre-pandemic levels.
- A population growth rate of 3.1% – with estimates predicting more than 186,000 residents by 2030.

Additionally, with Florida's declining unemployment rate and strong job growth, "The economic data underscores that Florida is outperforming the nation by protecting the freedom Floridians need to do business and drive economic success," according to Governor DeSantis. The Governor went on to state, "Florida supports first responders and service members who protect our freedom. Due to the hard work of Florida's law enforcement officers, our crime rate decreased last year, marking the 50th consecutive year the state has seen a drop in its crime rate." Accordingly, the Governor's "Freedom First Budget" manifestly backs the blue with precedent setting investments in salary increases for those working in public safety for all veteran state sworn law enforcement and for entry-level state sworn law enforcement. Expressly, Governor DeSantis's budget includes:

- Effective July 1, 2022, State Law Enforcement Officers, Lottery Law Enforcement Officers and Highway Patrol Troopers will receive a 5.38% plus a 5% pay increase, or the base salary will move to $50,000, whichever is higher.
- A $5,000 signing bonus for every recruit who is new to the law enforcement profession in Florida once they complete their training and they officially become a law enforcement officer.
- Providing the State Officer Certification Exam free of charge to law enforcement officers relocating to Florida and covering the cost of any necessary equivalent training programs for relocating officers, up to $1,000 per officer.
- Creating a law enforcement academy scholarship program to cover the cost of enrollment for men and women seeking to serve their state and communities through police work.
- Raising the minimum wage for state workers to $15 per hour.

On March 14, 2022, the Florida House of Representatives and Senate approved a $112 billion budget for Fiscal Year 2022 – 23. On April 1, 2022, Governor DeSantis furthered his commitment to making Florida the most law enforcement-friendly state in the nation by signing

HB 3, legislation that encourages Floridians to join the law enforcement profession and incentivizes out-of-state law enforcement professionals to bring their skills to the Sunshine State. We anticipate the Governor's signature on the Fiscal Year 2022 – 23 state budget in the days ahead.

The competition for talent within public safety professions has never been more acute. The pandemic has further exacerbated the persistent struggle for skilled human capital within our state with private sector employers seeking out our most capable employees and offering significantly higher, inflation fighting salaries and robust compensation packages. Moreover, "The worker shortage is a crisis," according to U.S. Chamber President and CEO Suzanne Clark. "It's contributing to supply chain disruptions and rising inflation. We can't simply move people from one industry to another to solve this challenge. We must grow our workforce if we want to grow our economy and stay competitive." In short, the new competition for talent is not just about public and private sector employers competing with one another to find the best professionals to fill critical roles; it's about public and private sector employers competing with one another for essentially the same pool of prospective employees. We are acutely aware of the multifaceted challenges associated with this problem, and we plan to seize the initiative on all fronts.

I would be remiss if I did not point out the effect soaring inflation right here in our community is having on our individual employees within the agency. While inflation is rising everywhere, price hikes are particularly devastating to the households of our deputies, communications officers, and support staff colleagues with already tight budgets. Nearly all their expenses go to necessities — food, energy, housing — which have seen some of the largest increases at different points over the past year. Inflation will mean the average U.S. household has to spend an extra $5,200 this year ($433 per month) compared to last year for the same consumption basket, according to estimates by Bloomberg Economics.

With acknowledgment of the aforementioned facts – in order for the Citrus County Sheriff's Office to retain its current work force as well as attract, recruit and hire the new talent necessary to meet the increasing demands for service by our citizens and visitors to our community – we must aggressively attack the compensation challenges of present labor market conditions for our law enforcement officers, communications officers and support staff. This is an imperative of our public safety foundation in Citrus County, and this budget addresses those imperatives.

In addition to the foregoing information, I would like to draw your attention to the attachments (and their enclosures) included in this year's budget:

- Attachment 1 projects Anticipated Additional Revenues to the Sheriff's Office.
- Attachment 2 summarizes the Citrus County Sheriff's Office Budget for Fiscal Year 2022 – 2023.
- Attachment 3 consists of the results of a comprehensive Staffing Needs Assessment.
- Attachment 4 encompasses the projected costs to implement part of Phase One of the staffing needs assessment. Elements of Phase One include mission essential personnel and equipment requested for urgent needs in 2021 that was presented upon BOCC request and not approved. However, the bulk of the projected costs are essential in order to meet the existing demands for service identified in the assessment.
- Attachment 5 is a quote from Motorola for the deployment of a Body Worn Camera program for all sworn personnel.
- Attachment 6 is a project cost assessment for the first year costs of deployment of a body worn camera program. The costs detailed herein support the first part of Phase One detailed in Attachment 3 and elaborated upon in Attachment 4. Furthermore, these costs include equipment and personnel requested for urgent needs in 2021 that was presented upon BOCC request and not approved.
- Attachment 7 is the Citrus County Sheriff's Office Budget for Fiscal Year 2022 – 2023 broken down to the Sub-Object Level of Detail.

In closing, we faithfully endeavor to prepare a budget that will meet the demands and service expectations of our citizens. As always, we appreciate your support to this state and nationally accredited law enforcement agency along with the men and women who selflessly serve the citizens of Citrus County.

Yours in Service,

Sheriff Mike Prendergast

Cc: Ruthie Davis Schlabach, 1st Vice Chairwoman, District 3
Holly L. Davis, 2nd Vice Chairwoman, District 5
Jeff Kinnard, Commissioner, District 1
Scott Carnahan, Commissioner, District 4
Randy Oliver, Administrator
Barbara Luckham, Budget and Management

CITRUS COUNTY SHERIFF

A Nationally Accredited Law Enforcement Agency

SHERIFF
MIKE PRENDERGAST

June 1, 2022

The Honorable Ronald E. Kitchen, Chairman and Members
of the Board of County Commissioners of Citrus County
110 N. Apopka Avenue
Inverness, Florida 34450

Chairman Kitchen and Members of the Board:

In accordance with Section 30.49 (2)(a), I hereby certify that the proposed budget of expenditures is reasonable and necessary for the proper and efficient operation of the Citrus County Sheriff's Office for the ensuing 2022-2023 fiscal year.

Categories of Expense	General Law Enforcement	Judicial Services	Total Expenses
Personal Service	$28,091,436.00	$3,073,062.00	$31,164,498.00
Operating Expenses	$6,332,729.00	$278,179.00	$6,610,908.00
Capital Outlay	$2,057,830.00	$5,000.00	$2,062,830.00
Debt Service	$105,135.00	$6,073.00	$111,208.00
TOTAL FUND 001	$36,587,130.00	$3,362,314.00	$39,949,444.00

Mike Prendergast

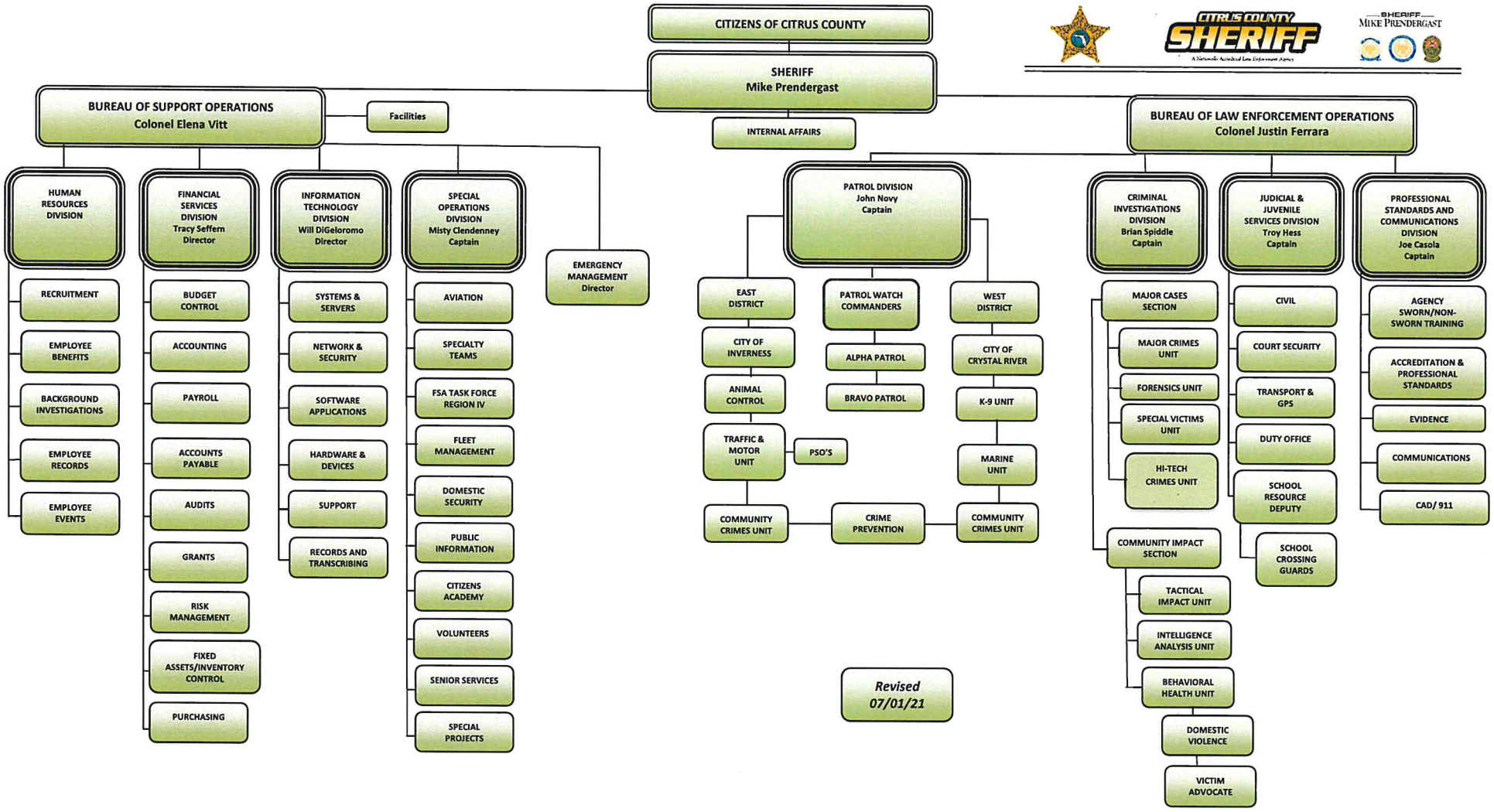
Mike Prendergast, Sheriff

Before me this 1st day of June 2022 appeared Mike Prendergast, Sheriff of Citrus County, Florida, who is personally known to me.

Traci Beagan

Notary Public

NOTARY PUBLIC STATE OF FLORIDA
TRACI BEAGAN
Commission # HH 102792
Expires May 4, 2025
Bonded Thru Troy Fain Insurance 800-385-7019


CITIZENS OF CITRUS COUNTY
SHERIFF
Mike Prendergast
INTERNAL AFFAIRS
BUREAU OF SUPPORT OPERATIONS
Colonel Elena Vitt
Facilities
HUMAN RESOURCES DIVISION
RECRUITMENT
EMPLOYEE BENEFITS
BACKGROUND INVESTIGATIONS
EMPLOYEE RECORDS
EMPLOYEE EVENTS
FINANCIAL SERVICES DIVISION
Tracy Seffern
Director
BUDGET CONTROL
ACCOUNTING
PAYROLL
ACCOUNTS PAYABLE
AUDITS
GRANTS
RISK MANAGEMENT
FIXED ASSETS/INVENTORY CONTROL
PURCHASING
INFORMATION TECHNOLOGY DIVISION
Will DiGeloromo
Director
SYSTEMS & SERVERS
NETWORK & SECURITY
SOFTWARE APPLICATIONS
HARDWARE & DEVICES
SUPPORT
RECORDS AND TRANSCRIBING
SPECIAL OPERATIONS DIVISION
Misty Clendenney
Captain
AVIATION
SPECIALTY TEAMS
FSA TASK FORCE REGION IV
FLEET MANAGEMENT
DOMESTIC SECURITY
PUBLIC INFORMATION
CITIZENS ACADEMY
VOLUNTEERS
SENIOR SERVICES
SPECIAL PROJECTS
EMERGENCY MANAGEMENT
Director
BUREAU OF LAW ENFORCEMENT OPERATIONS
Colonel Justin Ferrara
PATROL DIVISION
John Novy
Captain
EAST DISTRICT
CITY OF INVERNESS
ANIMAL CONTROL
TRAFFIC & MOTOR UNIT
PSO'S
COMMUNITY CRIMES UNIT
PATROL WATCH COMMANDERS
ALPHA PATROL
BRAVO PATROL
CRIME PREVENTION
WEST DISTRICT
CITY OF CRYSTAL RIVER
K-9 UNIT
MARINE UNIT
COMMUNITY CRIMES UNIT
CRIMINAL INVESTIGATIONS DIVISION
Brian Spiddle
Captain
MAJOR CASES SECTION
MAJOR CRIMES UNIT
FORENSICS UNIT
SPECIAL VICTIMS UNIT
HI-TECH CRIMES UNIT
COMMUNITY IMPACT SECTION
TACTICAL IMPACT UNIT
INTELLIGENCE ANALYSIS UNIT
BEHAVIORAL HEALTH UNIT
DOMESTIC VIOLENCE
VICTIM ADVOCATE
JUDICIAL & JUVENILE SERVICES DIVISION
Troy Hess
Captain
CIVIL
COURT SECURITY
TRANSPORT & GPS
DUTY OFFICE
SCHOOL RESOURCE DEPUTY
SCHOOL CROSSING GUARDS
PROFESSIONAL STANDARDS AND COMMUNICATIONS DIVISION
Joe Casola
Captain
AGENCY SWORN/NON-SWORN TRAINING
ACCREDITATION & PROFESSIONAL STANDARDS
EVIDENCE
COMMUNICATIONS
CAD/ 911
Revised
07/01/21

Citrus County Sheriff's Office
2022/2023 Budget
Attachment 1

Anticipated Additional Revenues To The Sheriff's Office

Crossing Guard Contract	$122,635.00
State and Local Fuel Tax to County	$92,235.00
2020/2021 Amounts Returned to County	$34,454.00
Civil Fees	$40,920.00
Records Fees	$23,903.00
Total Estimated Revenues	$314,147.00

CITRUS COUNTY SHERIFF'S OFFICE
2022/2023 BUDGET
ATTACHMENT 2

SHERIFF'S OFFICE		
GENERAL FUND		
SALARY		25,595,605.00
OPERATING		5,459,993.00
CAPITAL		812,058.00
DEBT		105,135.00
SALARY	EXPANSION OF STAFFING	2,222,214.00
OPERATING	EXPANSION OF STAFFING	536,389.00
CAPITAL	EXPANSION OF STAFFING	1,189,146.00
SALARY	NEW BODY-WORN CAMERA PROGRAM	273,617.00
OPERATING	NEW BODY-WORN CAMERA PROGRAM	336,347.00
CAPITAL	NEW BODY-WORN CAMERA PROGRAM	56,626.00
TOTAL GENERAL FUND		36,587,130.00
JUDICIAL SERVICES		
SALARY		3,073,062.00
OPERATING		261,687.00
CAPITAL		5,000.00
DEBT		6,073.00
OPERATING	NEW BODY-WORN CAMERA PROGRAM	16,492.00
TOTAL JUDICIAL SERVICES		3,362,314.00
TOTAL BUDGET		
SALARY		31,164,498.00
OPERATING		6,610,908.00
CAPITAL		2,062,830.00
DEBT		111,208.00
TOTAL SHERIFF'S OFFICE BUDGET		**39,949,444.00**

Total Emergency Management	
SALARY	71,133.00
OPERATING	72,791.00
CAPITAL	55,000.00
TOTAL EMERGENCY MANAGEMENT ******	198,924.00
Total Animal Control	
SALARY	498,145.00
OPERATING	120,742.00
CAPITAL	56,800.00
TOTAL ANIMAL CONTROL ******	675,687.00

****Emergency Management total is included in the above Sheriff's Office Budget Total
accounted for in Department 7100- This breakout starts on page 9 and finishes on page 10 of Attachement 7.
****Animal Control total is included in the above Sheriff's Office Budget Total
accounted for in Department 3814- This breakout starts on page 7 and finishes on page 8 of Attachement 7.



EXPANSION OF STAFFING

CITRUS COUNTY SHERIFF
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SHERIFF
MIKE PRENDERGAST

June 1, 2022

The Honorable Ronald E. Kitchen, Chairman
& Members of the BOCC of Citrus County
110 N. Apopka Avenue
Inverness, FL 34450

Dear Chairman Kitchen and Members of the Board:

In 2021, at your request, the Citrus County Sheriff's Office presented a proposal to increase our law enforcement staffing levels to address maritime issues and a body worn camera initiative. This request was precipitative of a forthcoming initiative to increase overall staffing to focus on current shortages and future needs of the agency. The initial request by you was specific to the above; however, this analysis will outline a five-year plan to address immediate and future concerns.

Yours in Service,

Mike Prendergast
Sheriff

Cc: Ruthie Davis Schlabach, 1st Vice Chairwoman, District 3
Holly L. Davis, 2nd Vice Chairwoman, District 5
Jeff Kinnard, Commissioner, District 1
Scott Carnahan, Commissioner, District 4
Randy Oliver, Administrator
Barbara Luckham, Budget and Management



STAFFING NEEDS

A Hybrid Model

ABSTRACT

Mirroring Flagler County Sheriff's manpower analysis model prepared by the University of North Florida Department of Criminology and Criminal Justice.

Ferrara, Justin

A hybrid model work force analysis of immediate and near future law enforcement staffing needs for Citrus County, Florida.

INTRODUCTION

In 2021, the Citrus County Sheriff's Office, at the request of the Board of County Commissioners (BOCC), presented a proposal to increase our law enforcement staffing levels to address maritime issues and a body warn camera initiative. This request was precipitative of a forthcoming initiative to increase overall staffing to focus on current shortages and future needs within the agency. The initial request by the BOCC was specific to the above; however, this analysis will outline a five year plan to address immediate and future concerns. Prior to discussing philosophies of staffing, a brief agency history follows below.

HISTORY

In 2010, the Citrus County Sheriff's Office had budgeted for and was allocated for 224 sworn law enforcement positions, and our county's population at the time was 141,236 per the U.S. Census. In 2010, our Public Safety Answering Point (PSAP), commonly referred to as the communications center, answered 77,256 emergency call for service (911-calls). Our average obligated time on a call for service was approximately 32 minutes. Since then, the number of sworn personnel declined down to a low of 208 positions in 2017. In 2018, on February 14, tragedy struck in Parkland, and immediately SB 7026 required School Safety Officers in every public school. Citrus County was fortunate to have a large sworn law enforcement presence in the school system already, which only required the addition of nine sworn law enforcement positions to our ranks in order to comply with the State minimum mandates.

In 2020, our communications center received 85,887 emergency calls for service (911-calls), which is an increase greater than 10% in call volume. Our average time on a call, however, increased to approximately 52 minutes, which is a 63% increase in dedicated time. Also in 2020, due to the growing needs to address mental illness in our community, along with an increase in overdose deaths in epic proportions, we were able to increase sworn staffing, reaching 220 sworn law enforcement officers.

Today, we are still not at the staffing levels of sworn personnel we had on duty ten years ago, yet our population has increased by nearly 12%, to 158,083 per United States Census Bureau, July 01, 2021 estimate. Our 911-calls for service in 2021 totaled 88,588, a 14% increase from 2010 and a 3.3% increase from 2020. So far in 2022, we are trending for another 3.3% increase in 911-Calls. These numbers do not account for the nearly 130,721 non-emergency calls handled by our communications center annually. Adjusting our current sworn personnel staff solely to meet the population percentage increase over the last twelve years, we should be at a minimum of 246 sworn law enforcement officers.

As a requirement of accreditation, in both the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the Commission for Florida Law Enforcement Accreditation (CFA), staffing studies are consistently completed. In each study dating back to 2010, in regards to Patrol, we have consistently been below minimum staffing recommendations. These studies utilized both IACP guidelines as well as the Performance Based Approach to determine appropriate staffing

levels. In order to understand how these numbers are obtained, it is necessary to discuss the various approaches of staffing studies.

STAFFING APPROACHES

1. Per-Capita Approach: Percentage required based upon population. This is a comparative number based upon how many law enforcement officers are there for every 1,000 citizens across the nation. This estimate typically refers to sworn law enforcement but can also include non-sworn who assist in the function. Based upon the FBI's 2018 numbers, the nationwide agency average for sworn law enforcement is 2.4 per 1,000. Also provided was the combined number for both sworn and non-sworn, which is 3.4 per 1,000. In 2020, Citrus County sat at 1.39 sworn per 1000 and in 2010 we were at 1.6 sworn. This model is based solely on existing law enforcement agencies across the nation. If we mirrored this model, it would require increasing our sworn by more than 146 officers and increasing civilian staff accordingly.

2. Minimum Manning Approach: Best described as a past practices approach to staffing. Determine minimum number of deputies needed to meet the needs of the community without jeopardizing anyone's safety. This approach does not take into consideration population variations, trending criminal issues, and immediate community concerns. It is best described as a "laissez faire" approach, which is not recommended by professionals, yet it still occurs across the nation.

3. Budgeted Level Approach: This model is based purely upon money, and has no basis on the needs of the community or their wishes. Regretfully, this is one of the most common approaches, and is full of serious issues. Typically, the main issue is an understaffed agency, which will continue to be understaffed because of the limitations put on budget increases. It also allows for agencies to remain overstaffed, which is a poor use of tax dollars.

4. Workload Analysis Models: Considered one of the best ways of conducting a staffing study, however requires numerous calculations as well as analysis. These studies account for scheduling, time off, training, and provide for percentages of expectations required. This would be a breakdown of times of being proactive, available to take a call, handle a call, do administrative work, and also be on a break. It provides for a measureable time management in a perfect world.

5. Hybrid Models: Based upon a 2021 study out of the University of North Florida, Department of Criminology and Criminal Justice. This hybrid model utilized a blended per capita and workload analysis model. If you use datasets from various models / sources and conduct a comparative analysis, this will result in the most defendable outcomes.

INITIAL SUMMARY

In order to be responsive to the needs of our growing community, it is necessary to increase our staffing levels of sworn law enforcement officers. This will address our immediate concerns and set the conditions to properly prepare ourselves for the inevitable population growth, community development, and booming tourist related activities. These causes are not all inclusive, knowing other requested or required services in years to come are unforeseeable. This product is based upon necessary sworn personnel required to effectively police our community; however any increase in sworn will inevitably require an increase in non-sworn support staff.

Since 2011, the Citrus County Sheriff's Office has prepared staffing studies for patrol utilizing two approaches, the International Association of Police Chiefs Model (IACP) and a Performance-Based Approach Model, which was funded by the U.S. Department of Justice, COPS Office. In both of these models, without fail, we have been far below recommendations every time. On average, we are 20-25 sworn patrol positions below suggested staffing. There is an immediate need to bring sworn staffing levels up and continue to support appropriate staffing for the future, not only for sworn personnel but also for communications staff and support staff.

In the 2022-2023 budget, there will initially be **twenty-two sworn positions** added to the Sheriff's Office. This will address sworn shortages across the Sheriff's Office such as in the Patrol Division and Marine / ATV Unit, as well as leadership positions overseeing specialized programs. It will also prepare the agency for the deployment of a Body-Warn Camera initiative, which would require dedicated sworn and non-sworn personnel due to the various requirements of this technology, to include but not limited to; oversight, review, compliance, and public record requests. Behavioral Health is a growing community need; we plan to add detectives into this unit addressing mental illness and opioid addictions.

BACKGROUND

Law enforcement's mission is constantly changing; however, society never allows for the removal of any prior tasks. Rather, the mission set (duties, responsibilities, and citizen expectations) is ever-expanding. If enforcing criminal law was the only mission of law enforcement, the addition of personnel would be questionable. Since this clearly is not the case, agencies across the nation are constantly in need of additional personnel to fulfill their communities' expectations. Citrus County is no exception, and our community expects responsiveness to their needs, whether it is criminal, civil, social, psychological, or educational. The Citrus County Sheriff's Office is called upon for much more than mere crime fighting, and we strive to continually to deliver timely and superior services in any realm when requested.

Numerous aspects are considered when conducting a staffing analysis and, on a larger scale, include size of population, size of area, calls for service, as well area of geographic locations. Each of these larger categories can then be broken down further to include age of population, types of calls for service, geography, tourism, and community diversity. These areas can be broken down even further. However, community expectations should always be the driving force. If the

community expects a deputy to respond to a call for service no matter the call type and be there within three minutes, or to have traffic enforcement on every road, and marine enforcement on every waterway in the county 24/7, the staff required to fulfill these expectations would be unfathomable.

The question to consider is how has all of this been accomplished without negatively effecting the overall quality of services being provided to our community? The answer is the entire staff at the Citrus County Sheriff's Office. The Sheriff's Office incorporates numerous strategic approaches into their services provided countywide. Either a response driven approach utilizing prioritization, a data driven aspect for proactive activities or seeking technological methodologies whenever fiscally feasible. It is also accomplished by recruiting, hiring, training, and retaining those employees worthy of being called a Citrus County Sheriff's Office employee.

Summarizing a Tennessee Supreme Court Justice, law enforcement today are required to be an investigator, a medic, social worker, crisis intervention specialist, counselor, mentor, and peace maker. We have a duty to protect our communities from criminals, accidents, natural disaster, and even from each other. We are called upon to search for criminals, children, elderly, parents, and pets. We are society's problem solvers when there is no other solution. Our communities' expectations are the same as all others, and to continue to keep up with these growing services, additional staff is required.

GEOGRAPHY/STATISTICS

Citrus County is located on the west coast of central Florida, totaling 773 square miles, with 224 (29%) of which are waterways. We see over 500,000 visitors annually due to tourism. Citrus County is home to approximately 158,083 residents. The Sheriff's Office also contracts with two municipalities providing enhanced law enforcement services, which both recently added sworn staff in their contracts in recognition of our growing community's needs.

Over the past ten years, the number of 911 calls have increased, the dedicated time on a call for service has increased and our response time has increased, which is expected. Our Patrol Division is split into two districts (East/West), and each district is split into four (4) zones and a contracted city. Approximately 55% of calls are generated from the east side and 45% of calls from the west side. In regards to time of day, 63% of the calls occur from 0600-1800. The two busiest zones are 2E and 3E, followed by 2W, 3W, and then the contracted cities.

Over the last six years (2016-2021), the Citrus County Sheriff's Office has averaged over 175,000 calls for service annually. This equates to approximately 480 calls a day, and 20 calls an hour. Depending on the type of call, we average an 8 to 9 minute response time and on average stay on a call for 44 minutes.

WHY A BLENDED MODEL

The per capita model is a common model and utilized by law enforcement agencies at the state, national and even international levels. Per 2020 data from the Florida Department of Law Enforcement, the Citrus County Sheriff's Office, is at 1.39 sworn law enforcement per 1000 population. Per the Federal Bureau of Investigation data in 2020, the average agency in the south sits at 2.5 sworn personnel per 1,000. In short, we are far below both averages cited above. If we look at both the area of the United States (south) and couple this with a population criteria falling in the 100,000 to 249,000 range, the average is 1.9 sworn personnel per 1000, which also sets us far below the national average. The State of Florida average is 1.7 sworn personnel per 1000 for Sheriff's Offices and 2.36 sworn personnel per 1000 for police departments, per FDLE.

If the Citrus County Sheriff's Office wanted to meet the State of Florida average, we would need to add 48 sworn law enforcement officers. If we were to meet the National average for the South, it would require adding 80 sworn law enforcement to our staff. Many agencies across the nation utilize the per population aspect as a true measure of their required staffing, however it does have its own inherent shortcomings which will be discussed below.

How this ratio is configured is the primary concern for comparative purposes. Is it total sworn law enforcement at an agency or could it be representative of actual units available for dispatched calls. If so, does it take into account supervision, specialty units or teams, which are not available to take a dispatched call for service? Understanding exactly what is being reported to create this ratio should be noted, but it is a good guide to use and gross discrepancies in ratios can be a call for change.

The workload model takes into account numerous factors and then parallels these against potential resources. It has been a model utilized by the Citrus County Sheriff's Office for years. It takes into account working expectations of a deputy and quantifies it against community necessity. This model can be modified based upon multiple factors and percentages can be utilized to ensure all aspects of a deputy's time is measureable. This model can be somewhat problematic since its calculations are derived through calls for service, and is more geared toward a patrol response, and separate staffing analysis should be done for other areas.

As an example, case assignment and the hours of investigations conducted by detectives, to include preparation for court proceedings, or the hours School Resource Deputies dedicate their time at Citrus County Schools. The security at the Citrus County Courthouse and the service of civil papers or the GPS tracking of offenders are all areas that may require separate staffing studies.

This also does not take into account the hours of required training to meet the standards of a sworn deputy or those assigned to specialty teams such as K9, EOD or SWAT.

Utilizing a blended model will provide a broad-spectrum ratio analysis while also taking into account the many variables inherent in running an all-inclusive law enforcement agency.

CITRUS COUNTY SHERIFF'S OFFICE ANALYSIS

Utilizing the population ratio just to meet the State of Florida average of 1.7 sworn deputy sheriff's per 1000, the Citrus County Sheriff's Office would have to increase sworn personnel by 48. This is on the lowest end of the spectrum since this is total sworn law enforcement at the agency. This number was derived from taking the total population of Citrus County, which per the 2022 U.S. Census Bureau puts Citrus County at 158,083. Dividing 158,083 by 1000, which would be 1 per 1000, is 158.08. The State average is 1.7, so taking 158.08 (1.7) = 268.73. Currently, CCSO has 220 sworn positions, and if you take the difference between 268 and 220, you have 48, which is our minimum sworn staffing shortage.

As briefly discussed already, these ratios may not take into consideration other variables. However, if they are truly all inclusive, the Citrus County Sheriff's Office is severely understaffed per the population ratio.

The workload analysis model will provide the minimum number of deputies needed to respond to calls for service. Depending on the type of model chosen these figures can vary. This analysis will utilize only dispatched calls for service, which will yield a lower number, however it will even more so paint a picture of the overall shortage.

The statistics required to make the analysis based upon the model utilized by the University of North Florida, will be calls for service (CFS), average time on the call, 5% multi-unit dispatch, hours on shift, percentage of time dedicated to the call, and the shift relief factor. This is very similar to both the IACP Model and the Performance Based Approach Model done by Michigan State University. In all of these models, having deputies working 12 hours shifts, requires a 2.41 relief factor. A relief factor is a multiplier that will ensure that sufficient staff is employed to ensure adequate coverage, this takes into consideration training, vacation, sick-days, injuries, and military leave.

Percentages vary with models. For this analysis, we will use a 33% of the time a deputy would be responding to and on a call for service. This is a recommendation of the IACP and is considered an industry standard. The remainder of the deputy's time will be proactive activities such as running traffic, conducting follow-up, community engagements, report writing or other administrative duties. In direct conflict with most "Cop Movies", more time is spent doing paperwork and documenting incidents as compared to all the action typically seen.

In lieu of doing the analysis for each specific year, we will employ the average of the last four years (2018, 2019, 2020 and 2021). Aspects to understand when looking at calls for service (CFS) will briefly be explained. Some models look at the total CFS that includes proactive aspects as well as dispatch driven calls. Since this analysis will strictly be about Patrol Deputies, which are those units responding to calls for service. I have removed all self-dispatched calls to include traffic stops for this analysis.

The average number of dispatched calls for service over this period equates to (105,499) and the average time on a call for service is 41 minutes and 27 seconds. When all calculations are made, the Patrol Division of the Citrus County Sheriff's Office should have 128 call-taking deputies

assigned to the division. Currently we are far below this requirement having 84 assigned to the Patrol Division, which includes, patrol deputies, K9's, and traffic deputies. If we were to add in all supervising Sergeants and Lieutenants assigned to patrol, we would still only be at 98. However, supervisors are not call-taking deputies in regards to staffing analyses. Based upon this analysis we are still short 44 deputies in just the Patrol Division. This is assuming our traffic units, and K9's are all taking normal calls for service along with fulfilling their special function. Since K9's and traffic units are engaged in details frequently, using them in this fashion limits their proactive assignments.

FINAL SUMMARY

The Citrus County Sheriff's Office is in dire need of increased staffing to meet the demands of the community being served. Adding 22 sworn personnel this fiscal year will begin to bring some relief. However, adding even more staff over the next five years will be necessary. Noted above, if we were just to meet the average ratio of Sheriff Offices in Florida, we need to add 48 sworn law enforcement. This first phase of adding 22 sworn law enforcement will be followed by additional phases over the next five years catching up and then keeping pace with county growth.

Below will be a breakdown of the phases. These estimates are minimums of adding a patrol deputy to the ranks. Maximizing increases by targeting specific areas in which sworn are utilized is essential for growth. The addition of personnel in specific units would require more equipment, training, and supervision.

Phase One: Adding 22 sworn personnel

Phase Two: Adding 15 sworn personnel

Phase Three: Adding 11 sworn personnel

After phase three, without adjustments for future population increases, the Citrus County Sheriff's Office would meet the average ratio for Sheriff's Offices in Florida based upon the (1.7 deputies per 1000) and the 2022 U.S. Census population of 158,083. Since stage 3 is set to take place in the year 2025, our foreseeable population will increase, so the need to ensure appropriate staffing is maintained with the pace of growth, phase (Four) should be revisited adding anywhere between 2 to 10 sworn personnel depending on populace and community needs.

Phase Four: Adding 2 - 10 sworn personnel

References

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TOTAL COST TO ADD 21 ENTRY LEVEL SWORN POSITIONS

PERSONAL SERVICES	EACH		TOTAL FOR 21
EMPLOYEE COMPENSATION	$55,050.00		
BENEFITS (FICA TAXES, FRS, WC, HEALTH INSURANCE)	$31,004.00		
TOTAL PERSONAL SERVICES	$86,054.00	21	$1,807,134.00
OPERATING EXPENSES			
PHYSICALS	$128.00		
PSYCHOLOGICAL	$250.00		
MIFI FOR WiFi	$444.00		
INSURANCE:LIABILITY	$1,055.00		
INSURANCE: VEHICLE	$1,107.00		
STATUTORY DEATH	$74.00		
VEHICLE MAINTENANCE AND VEHICLE DEPLOYMENT	$1,379.00		
INSTALL MOBILE RADIO	$173.00		
INSTALL VEHICLE EQUIPMENT	$1,500.00		
VEHICLE TAG	$118.00		
OFFICE SUPPLIES	$50.00		
FUEL/OIL/FLUIDS	$7,572.00		
AMMUNITION	$646.00		
UNIFORMS AND EQUIPMENT	$3,191.00		
BULLET PROOF VEST AND SPEED PLATE	$920.00		
CAGE AND WINDOW BARS	$1,050.00		
PRISONER SEAT	$999.00		
SIREN CONTROL BOX AND SPEAKER	$505.00		
LED LIGHTING	$1,465.00		
MISCELLANEOUS SUPPLIES: TAG BRACKET, STINGER CRADLE CLAMP & POWER CORD, SUNPASS	$60.00		
MISCELLANEOUS SUPPLIES: FIRST AID KIT, FLARES CONES, FIRE EXTINGUISHER, STOPSTICKS	$650.00		
GPS/AVL	$27.00		
GUNRACK	$290.00		
CONSOLE W/COMPUTER STAND	$1,132.00		
GUN LIGHTS AND OPTICS	$551.00		
TOTAL OPERATING	$25,336.00	21	$532,056.00
CAPITAL OUTLAY			
VEHICLE	$36,707.00		
MOBILE RADIO	$5,199.00		
PORTABLE RADIO	$5,763.00		
COMPUTER EQUIPMENT	$1,400.00		
AED	$1,445.00		
LIGHTBAR	$1,499.00		
WEAPONS (AR-15, HAND GUN, TASER)	$3,031.00		
RADAR	$1,582.00		
TOTAL	$56,626.00	21	$1,189,146.00
GRAND TOTAL - ENTRY LEVEL SWORN POSITIONS	**$168,016.00**	21	**$3,528,336.00**

TOTAL COST TO ADD 7 CIVILIAN POSITIONS

PERSONAL SERVICES			
EMPLOYEE COMPENSATION			$285,446.00
BENEFITS (FICA TAXES, FRS, WC, HEALTH INSURANCE)			$129,634.00
TOTAL PERSONAL SERVICES			$415,080.00
OPERATING EXPENSES			
PHYSICALS	$58.00		
PSYCHOLOGICAL	$260.00		
INSURANCE:LIABILITY	$301.00		
TOTAL OPERATING	$619.00	7	$4,333.00
GRAND TOTAL - CIVILIAN POSITIONS			**$419,413.00**

Based on 22-23 Fiscal Year Data

TOTAL SUBMITTED IN 22-23 BUDGET REQUEST $3,947,749.00



NEW BODY-WORN CAMERA PROGRAM

June 1, 2022

The Honorable Ronald E. Kitchen, Chairman
& Members of the BOCC of Citrus County
110 N. Apopka Avenue
Inverness, FL 34450

Dear Chairman Kitchen and Members of the Board:

Overview:

Law Enforcement agencies began implementing Body Worn Cameras (BWC) over a decade ago. According to the U.S. Department of Justice, nearly half of the 15,328 Law Enforcement agencies have adopted a BWC program (2016)[1].

The adoption of BWC programs has enabled agencies to improve evidence collection, strengthen officer performance and accountability, and enhance overall agency transparency. BWC programs also aid in collecting digital evidence that the agency can utilize for the investigation of crimes and the resolution of complaints about officer-involved incidents.

The Citrus County Sheriff's Office recognizes the benefits of establishing a BWC Program in conjunction with In-Car video.

Key Findings from U.S. Department of Justice (DOJ) Report:

- In 2016, 47% of general-purpose law enforcement agencies in the United States had acquired body-worn cameras (BWCs).
- The main reasons (about 80% each) that local police and sheriffs' offices had acquired BWCs were to improve officer safety, increase evidence quality, reduce civilian complaints, and reduce agency liability.
- Among agencies that had acquired BWCs, 60% of local police departments and 49% of sheriffs' offices had fully deployed their BWCs.
- Among agencies that had not acquired BWCs, the primary reason given was cost, including video storage/disposal costs (77%), hardware costs (74%), and ongoing.

The Citrus County Sheriff's Office has used In-Car video cameras since the early 2000s. Traditionally a deputy would retrieve video of an evidentiary value by removing a VHS tape or the system's hard drive and subsequently submitting it as evidence or downloading it to a computer or server at the sheriff's main office and archiving that to a CD or DVD for evidence submission. This manual process required a significant amount of time and removed the officer from patrolling

his/her assigned geographical area. With the addition of Body-Worn cameras and an increase in the quality and quantity of In-Car video, the Citrus County Sheriff's Office would also need to increase the capacity of its servers. Both the Body-Worn and In-Car camera solutions offered by Motorola Solutions allow the user to upload content securely to the "Cloud" wirelessly, thereby eliminating the need for officers to respond to the Sheriff's main office, which allows them to remain in their assigned patrol zones. Uploading content to the "Cloud" also reduces the need to acquire more servers to store video footage. Motorola's secure cloud connection integrates with the County's existing investment in the computer aided dispatch platform that was purchased last year. This connection helps to streamline workflows and helps break down data silos by connecting the elements together from the start of the 911 call through case closure.

The Citrus County Sheriff's Office plans to implement the BWC program for all deputies in conjunction with In-Car Cameras. The agency will replace its antiquated and functionally obsolete In-car camera fleet as well. The In-Car video systems that were in use reached the end of support with the vendor a few years back and are no longer available in our inventory.

The video-as-a-service program offered by Motorola Solutions enables the agency to plan and budget for both the Body-Worn and In-Car camera program costs year after year with confidence and provides a no-fault hardware warranty and replacement of the body cameras after three years to keep up with changes in technology. The solution further enhances officer safety by offering an optional Automated License Plate Recognition (ALPR) capability into the In-Car cameras as a part of the video-as-a-service package. This optional feature would leverage the existing Citrus County Sheriff's Office investment in Vigilant ALPR hardware and software by allowing the In-Car cameras systems to be ALPR equipped in conjunction with the fixed readers and trailers that are in use today. This functionality allows for officers in the field to run tags without taking their hands off the wheel to type and can audibly notify them of a person of interest.

This Body-Worn and In-Car video package in the proposed budget provides the level of accountability and trust the citizens expect. In addition to the transparency, the proposed solution integrates with the computer aided dispatch system Citrus County invested in last year. The system also promotes community involvement by allowing the public to assist by submitting evidence through a secure online portal. The solution we worked with the vendor, Motorola Solutions, builds on the investments we have previously made with the computer aided dispatch software. The proposed video-as-a service offering includes the ability for citizens to submit pictures and videos as evidence that is then made available to the Law Enforcement Bureau. This allows for the public to partner with CCSO to continue to build trust and cooperation. It allows the citizens to see a map with calls for service as well.

Lastly, the program put together by the Citrus County Sheriff's Office and Motorola, aligns with Pillar 3 of the President's Task Force on 21st Century Policing[2]. This report identifies the use of technology such as Body-Worn and In-Car camera systems can help build community trust and legitimacy. The accountability the citizens expect of law enforcement coupled with the technology and tools available today will help the citizens of Citrus County continue to work with the Sheriff's Office to keep Citrus County a safe place to live and work.

Yours in Service,

Mike Prendergast
Sheriff

Enclosure: Body Worn Camera Systems Overview
previously provided in 2021

References:
1. https://bjs.ojp.gov/content/pub/pdf/bwclea16.pdf
2. https://cops.usdoj.gov/ric/Publications/cops-p311-pub.pdf

Cc: Ruthie Davis Schlabach, 1st Vice Chairwoman, District 3
Holly L. Davis, 2nd Vice Chairwoman, District 5
Jeff Kinnard, Commissioner, District 1
Scott Carnahan, Commissioner, District 4
Randy Oliver, Administrator
Barbara Luckham, Budget and Management

Body-Worn Camera Systems Overview:

In 1829, Sir Robert Peel — regarded by many as the father of modern policing — developed what came to be known as the Nine Principles of Law Enforcement, which were given to British law enforcement officers as general instructions. Peel's second principle stated, "The ability of the police to perform their duties is dependent upon public approval of police existence, actions, behavior and the ability of the police to secure and maintain public respect."

Nearly 200 years later, Peel's principle still holds true: The ability of law enforcement to fight crime effectively continues to depend on the public's perception of the legitimacy of the actions of officers. A number of recent riots and civil disturbances that caused the death of innocent citizens and heretofore unheard of amounts of property destruction across the United States subsequent to instances of lethal use of force by officers highlight the ongoing challenges in maintaining the public's perceptions of law enforcement legitimacy, particularly as it concerns the use of force.

The state of Florida and, in particular, the Tampa Bay region experienced large-scale riots and civil disturbances just over a year ago. While those costs to businesses and private property have not been fully tallied up yet, the "Riots sparked by the police killing of George Floyd could cost insurance companies $1 billion to $2 billion - possibly making them the most expensive in US history, an industry group says." The true costs, when properly accounted for, will be much higher when the economic losses are totaled.

Body-worn cameras (BWC) have been viewed as one way to address these challenges and improve law enforcement practice more generally. While our use of force data indicate a relatively low rate compared to the national average, the time has come for the Citrus County Sheriff's Office to deploy a BWC program.

According to the Police Executive Research Forum (PERF), the Bureau of Justice Administration along with the U.S. Department of Justice's Office of Community Oriented Policing Services (COPS Office), a (Body-Worn Camera) BWC program should never be implemented without careful consideration of numerous factors. These factors include, but are not limited to, overall costs, policies, staffing, training, community support, and deployment. Each one of those items can be broken down much further; however, in the case of the Citrus County Sheriff's Office, the overall goals of the program is to improve evidence collection, strengthen performance and accountability, enhance transparency, document encounters, and to resolve complaints efficiently. As an overview, we are not the first law enforcement agency in Florida to implement a BWC program. Additionally, the Justice Department now requires Federal Officers to utilize them, and the current trend will soon make it mandatory for all state and local agencies to deploy and maintain a BWC program.

There are three essential elements associated with the costs of a BWC program: personnel, infrastructure (see Enclosure 1), and technologies. Regarding personnel, proper staffing is vital for success. Initially, at a minimum, a program coordinator is essential to ensure compliance and training. Additional personnel to troubleshoot and safeguard connectivity and, most importantly, staff prepared for the increases in public record requests to include redacting. The second element is the assurance of an infrastructure capable of handling this exponential increase of data transmissions at Sheriff's Office facilities as well as a wireless (cellular) exchange without diminishing our existing capabilities. The third cost is the actual BWC technologies (see Enclosure 2) to include devices, hardware, initial training, data storage, and annual recurring costs associated with the vendors.

On Friday, 06-18-2021, Mr. Oliver was emailed a breakdown of costs for a BWC program detailing each of these three elements over a five-year period (Data, Personnel, BWC System). In this breakdown, it also included the GRANT (BJA FY 21 Body-Worn Camera Policy and Implementation Program to Support Law Enforcement Agencies), which was the primary basis of getting these figures in quickly. The only difference between the two charts sent to Mr. Oliver was the Vendor. In either case, the BJA-FY21 GRANT, if awarded in full would cover 15% of the entire program costs if Vendor 01 was selected, or 25% of the entire program

costs if Vendor 2 was selected. Vendor 01 is the most common company utilized and Vendor 02 is the second most frequently used. Each are well known, but there are apparent gross differences in pricing estimates.

As discussed at the previous BOCC meeting, vendors provide an estimated five-year program cost, with a replacement/assurance aspect included in the contract. The BJA-FY21 GRANT is only for a three-year period, which causes a slight issue, due to the quotes presented. The second matter was the figure of $211,000.00, which was stated as the program cost. I am unsure of where this figure came from. The last is the BJA-FY21 GRANT itself, which is based upon a "PER CAMERA" program. The Citrus County Sheriff's Office would issue each sworn employee a BWC. Today, we have 221 sworn, in the next year or so we plan to increase our number of sworn employees to 227. Thus, the BJA- FY21 GRANT would be based upon 227 BWC within the agency. The maximum award is $2000.00 per camera over a three-year period as a match, which is ($454,000.00) or $151,133 per year for 3 years. We far exceed the required 50% match in either option. On 06-29-2021, we verified, our match could also include the cost of a dash-cam program rolled out with the BWC program.

If the Citrus County Sheriff's Office were to move toward this direction, it would be a budgetary increase with recurring costs. This would be over and on top of our current budget request. If the federal government required this of all state and local law enforcement agencies, we would be in the same situation but, possibly, without a BJA-FY21 GRANT funding opportunity that is now available.

MOTOROLA SOLUTIONS

Quote For:

Citrus County Sheriffs Office
Attn: Sheriff Mike Prendergast

Reference:
M500-24-V300-227-Citrus County SO VaaS Proposal

Quote By:

WatchGuard Video / Motorola Solutions
Mike Costa

Date: 05-23-22

Serving Law Enforcement with the Most Compelling, Quality Video Products



FACT SHEET

MOTOROLA SOLUTIONS

Motorola Solutions is a global leader in mission-critical communications. Our technology platforms in communications, command center software, video security & analytics, and managed & support services make cities safer and help communities and businesses thrive.

We have a rich history of firsts, including pioneering mobile communications in the 1930s, making equipment that carried the first words from the moon in 1969 and developing the first commercial handheld cellular phone in 1983.

Today, our global employees are committed to designing and delivering the solutions our customers refer to as their lifeline. At Motorola Solutions, we are ushering in a new era in public safety and security.

TECHNOLOGY PLATFORMS

- **MISSION-CRITICAL COMMUNICATIONS**
- **COMMAND CENTER SOFTWARE**
- **VIDEO SECURITY & ANALYTICS**
- **MANAGED & SUPPORT SERVICES**

AWARDS

The Wall Street Journal Management Top 250, No. 92, November 2019

WayUp Top 100 Internship Programs, August 2019

Fortune World's Most Admired Companies, No. 3 in Networks and Other Communications Equipment, January 2019

Forbes World's Best Employers, October 2018

Dow Jones Sustainability North American Index, September 2018

CHAIRMAN & CEO

Greg Brown

HEADQUARTERS

500 W. Monroe
Chicago IL USA

MEDIA CONTACT

Brittany Kelly | 224-246-3914
brittnay.kelly@motorolasolutions.com

BY THE NUMBERS

$7.3 BILLION
in annual sales (2018)

$637 MILLION
in R&D spending (2018)

$3.3 BILLION
in acquisitions spending since 2016

17,000+ EMPLOYEES
in 60 countries

100,000+ CUSTOMERS
in over 100 countries

6,900+ PATENTS
granted and pending

13,000 NETWORKS
across the globe

MOTOROLA SOLUTIONS

Motorola Solutions, Inc. 500 West Monroe Street, Chicago, Il 60661 U.S.A. **motorolasolutions.com**

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MOTOROLA SOLUTIONS	Motorola Solutions 415 E. Exchange Allen, TX 75002 (P) 800-605-6734 (F) 212-383-9661	WATCH GUARD

Issued To:	Citrus County Sheriffs Office - Attention: Sheriff Mike Prendergast	Date:	05-23-22
Project Name:	M500-24-V300-227-Citrus County SO VaaS Proposal	Quote ID:	WMC-0072-09

V300 Body Worn Camera & Accessories

Includes: Spare Batteries, USB Chargers, & Transfer Station

Qty	Item #	Description
(227)	AAS-BWC-5YR-001 $2,940.00 Each ***PaaS***	**Body-worn camera and evidence management software - 5 Year Video-as-a-Service Package @ $49 per Month** <u>Software, Hardware & Refresh:</u> • Video-as-a-Service includes CommandCentral Evidence, the cloud-based evidence management system with unlimited device storage and unlimited cloud sharing. o 1 User License per Body Worn Camera. o 50 GB of non-device storage included per device, averaged across all devices in the program o CommandCentral Evidence, Records, Redaction, Sharing, Community Engagement capabilities and capture application included. • Body-worn camera (battery + choice of mount included) • Third year technology (Hardware) refresh. <u>Subscription, Support & Warranty:</u> • 5-year agreement (billed Quarterly or Annually) • Advanced hardware replacement service & 24/7 support • No-Fault hardware warranty
Subtotal Price (Excluding sales tax)		**$667,380.00**
Qty	**Item #**	**Description**
(372)	AAS-BWC-USB-DOC $240.00 Each ***PaaS***	**USB Docking Station Video-as-a-Service Package @ $4 per Month** • USB Dock for Body-worn camera including USB Cable
Subtotal Price (Excluding sales tax)		**$89,280.00**
Qty	**Item #**	**Description**
(227)	WGP02614 $99.00 Each	**V300, Battery, Removable and Rechargable, 3.8V, 4180mAh**
Subtotal Price (Excluding sales tax)		**$22,473.00**

Qty	Item #	Description
(5)	AAS-BWC-XFS-DOC $1,800.00 Each ***PaaS***	**Transfer Station (8 Bay) Video-as-a-Service Package @ $30 per Month** • 8-Bay Ethernet Transfer Station o Ethernet Cable, Rack mount (optional) & Power Cord
Subtotal Price (Excluding sales tax)		**$9,000.00**

M500 In-Car System

Includes: All necessary provisions for V300 Body Worn Camera integration

Qty	Item #	Description
(24)	AAS-M5-5YR-001 $9,900.00 Each ***PaaS***	**M500 In-car Video System and Command Central Evidence - 5 Year Video-as-a-Service Package @ $165 per Month** <u>Software, Hardware & Refresh:</u> • Video-as-a-Service includes the CommandCentral Evidence cloud-based evidence management system o Unlimited storage & Unlimited cloud sharing o 1 User License per In-Car System • In-Car Video System o M500 with 1TB DVR, 5″ touch display, front camera with 4k sensor, infrared cabin camera, o HiFi wireless microphone kit, MikroTik WiFi Kit & Smart Power Switch <u>Subscription, Support & Warranty:</u> • 5-year agreement (billed Quarterly or Annually)
Subtotal Price (Excluding sales tax)		**$237,600.00**

M500 In-Car & V300 BWC Bundle Credit

Qty	Item #	Description
(1)	Bundle P1 CAD/RMS, ICV & BWC Credit -$215,999.40 Each	**P1 CAD/RMS, M500 In-Car & V300 Body Worn Camera System Bundle Credit**
Subtotal Price (Excluding sales tax)		**-$215,999.40**

Sierra Wireless MP70 Modem, Accessories & Warranty

Qty	Item #	Description
(145)	WSWA-1104073 $719.00 Each	**Sierra Wireless AirLink MP70+WiFi+LTE-A Pro – NA – DC Cable**
Subtotal Price (Excluding sales tax)		**$104,255.00**

Qty	Item #	Description
(145)	WSWA-6001197 $219.00 Each	**Sierra Wireless AirLink 6in1 SharkFin Antenna -2xLTE, GNSS, 3xWiFi, 2.4/5GHz, Bolt**
Subtotal Price (Excluding sales tax)		**$31,755.00**
Qty	**Item #**	**Description**
(145)	WSWA-1104073 $160.00 Each	**Sierra Wireless AirLink MP70 5 Year Hardware Warranty**
Subtotal Price (Excluding sales tax)		**$23,200.00**
Qty	**Item #**	**Description**
(145)	6001204 $80.00 Each	**OBDII Vehicle Diagnostics Cable**
Subtotal Price (Excluding sales tax)		**$11,600.00**

Substation Caching Upload Servers

Includes: 5 Year Warranty

Qty	Item #	Description
(5)	AAS-UPL-SVR-001 $6,000.00 Each ***PaaS***	**Upload Server On-Premise - Video-as-a-Service Package @ $100 per Month** • Store and Forward Server for Fast Video Offload o Use with in-car upload via Access Point or Body Worn Camera Transfer Stations o On-premise deployment, 1U rack mount, 8TB of storage, 16GB RAM, 2x10G network cards, Intel Xeon processor (HDW-UPL-SRV-501) o 5 Year Warranty
Subtotal Price (Excluding sales tax)		**$30,000.00**

Tri-Co Installation Services

Includes: Tri-Co Installation Services

Qty	Item #	Description
(1)	WGW00121	**M500 In-Car System Installation**
Subtotal Price (Excluding sales tax)		**$153,053.00**

Technical Field Services

Qty	Item #	Description
(1)	WGW00122-402 $10,000.00 Each	**Managed Software Installation Service; Complete On-Site Install, Training, Configuration, Project Management, Consultation**
Subtotal Price (Excluding sales tax)		**$10,000.00**

Qty	Item #	Description
(1)	SSV00S01450B $0.00 Each	**Learner Subscription** • Learning Services
Subtotal Price (Excluding sales tax)		**$0.00**

Shipping & Handling Services

Qty	Item #	Description
(227)	FRT-BWC-01 $15.00 Each	**Shipping - BWC Unit** • Freight delivery for each Body Worn Camera Unit
(24)	FRT-ICV-01 $25.00 Each	**Shipping - ICV Unit** • Freight delivery for each In Car Video Unit
Subtotal Price (Excluding sales tax)		**$4,005.00**

Purchase as a Service (PaaS)
Financial Profile

Total Price:	$1,033,260.00
Contract Term:	5 Years
Monthly Payments:	$17,221.00
Annual Invoice:	***$206,652.00***

Quote Notes:

1. This Quote is valid for 90 days from the Quote Date. Pricing may change thereafter.
2. Any sales transaction resulting from this Quote is based on and subject to the applicable Motorola's Standard Terms and Conditions, notwithstanding terms and conditions on purchase orders or other Customer ordering documents.
3. Motorola's Standard Terms and Conditions are found at www.motorolasolutions.com/product-terms.
4. Payment Terms: Equipment-Net 30 days upon shipment; Installation-Net 30 days upon completion; Services and Subscription Agreements-Net 30 days from receipt of Order.
5. The pricing in this Quote does not include any applicable taxes (e.g. sales/use tax).
6. UNLESS OTHERWISE NOTED IN THIS QUOTE / ORDER, INSTALLATION OF EQUIPMENT IS NOT INCLUDED

Quoted by: Mike Costa - Regional Sales Manager - 800-605-6734 - michael.n.costa@motorolasolutions.com

Purchase as a Service (PaaS)	**$1,033,260.00**
Direct Purchase Equipment	**$360,341.00**
System Subtotal	**$1,393,601.00**
Discount	**($215,999.40)**
Net Price	**$1,177,601.60**
Due Now (Includes PaaS Year 1)	**$350,993.60**
Annual Invoice (Year 2-5) (Excluding sales tax)	**$206,652.00**

Citrus County Sheriff's Office 5 Year Payment Schedule

Payment Year 1	$350,993.60
Payment Year 2	$206,652.00
Payment Year 3	$206,652.00
Payment Year 4	$206,652.00
Payment Year 5	$206,652.00
Total Amount:	**$1,177,601.60**

TOTAL FIRST YEAR COST BODY WORN CAMERA PROGRAM

1-SWORN AND 3 CIVILIAN POSITIONS

			TOTAL
PERSONAL SERVICES			
EMPLOYEE COMPENSATION	$183,734.00		$183,734.00
BENEFITS (FICA TAXES, FRS, WC, HEALTH INSURANCE)	$89,883.00		$89,883.00
TOTAL PERSONAL SERVICES	$273,617.00		$273,617.00
OPERATING EXPENSES			
PHYSICALS-SWORN	$128.00	1	$128.00
PSYCHOLOGICAL-SWORN	$250.00	1	$250.00
PHYSICALS-CIVILIAN	$58.00	3	$174.00
PSYCHOLOGICAL-CIVILIAN	$260.00	3	$780.00
MIFI FOR WiFi	$444.00	1	$444.00
INSURANCE:LIABILITY-SWORN	$1,055.00	1	$1,055.00
INSURANCE:LIABILITY-CIVILIAN	$301.00	3	$903.00
INSURANCE: VEHICLE	$1,107.00	1	$1,107.00
STATUTORY DEATH	$74.00	1	$74.00
VEHICLE MAINTENANCE AND VEHICLE DEPLOYMENT	$1,379.00	1	$1,379.00
INSTALL MOBILE RADIO	$173.00	1	$173.00
INSTALL VEHICLE EQUIPMENT	$1,500.00	1	$1,500.00
VEHICLE TAG	$118.00	1	$118.00
OFFICE SUPPLIES	$50.00	1	$50.00
FUEL/OIL/FLUIDS	$7,572.00	1	$7,572.00
AMMUNITION	$646.00	1	$646.00
UNIFORMS AND EQUIPMENT	$3,191.00	1	$3,191.00
BULLET PROOF VEST AND SPEED PLATE	$920.00	1	$920.00
CAGE AND WINDOW BARS	$1,050.00	1	$1,050.00
PRISONER SEAT	$999.00	1	$999.00
SIREN CONTROL BOX AND SPEAKER	$505.00	1	$505.00
LED LIGHTING	$1,465.00	1	$1,465.00
MISCELLANEOUS SUPPLIES: TAG BRACKET, STINGER CRADLE CLAMP & POWER CORD, SUNPASS	$60.00	1	$60.00
MISCELLANEOUS SUPPLIES: FIRST AID KIT, FLARES CONES, FIRE EXTINGUISHER, STOPSTICKS	$650.00	1	$650.00
GPS/AVL	$27.00	1	$27.00
GUNRACK	$290.00	1	$290.00
CONSOLE W/COMPUTER STAND	$1,132.00	1	$1,132.00
GUN LIGHTS AND OPTICS	$551.00	1	$551.00
TOTAL OPERATING	$25,955.00		$27,193.00
CAPITAL OUTLAY			
VEHICLE	$36,707.00	1	$36,707.00
MOBILE RADIO	$5,199.00	1	$5,199.00
PORTABLE RADIO	$5,763.00	1	$5,763.00
COMPUTER EQUIPMENT	$1,400.00	1	$1,400.00
AED	$1,445.00	1	$1,445.00
LIGHTBAR	$1,499.00	1	$1,499.00
WEAPONS (AR-15, HAND GUN, TASER)	$3,031.00	1	$3,031.00
RADAR	$1,582.00	1	$1,582.00
TOTAL	$56,626.00		$56,626.00
YEAR 1 BODY WORN CAMERA EQUIPMENT & SUPPORT	$325,686.00		$325,646.00

Based on 22-23 Fiscal Year Data

TOTAL SUBMITTED IN 22-23 BUDGET REQUEST $683,082.00

CITRUS COUNTY SHERIFF'S OFFICE
2022/2023 SHERIFF'S OFFICE BUDGET
ATTACHMENT 7
SUB-OBJECT LEVEL DETAIL

FUND	DIVISION	DEPARTMENT	OBJECT CODE	SUB OBJECT CODE		ACCOUNT/CATEGORY	2023
001	**GENERAL FUND**						
					DIVISION-3100	**ADMINISTRATION**	
					ADMINISTRATION	EXECUTIVE SALARIES	181,926.00
					ADMINISTRATION	REGULAR SALARIES AND WAGES	516,465.00
					ADMINISTRATION	OVERTIME	752.00
					ADMINISTRATION	SPECIAL PAY	8,988.00
					ADMINISTRATION	FICA TAXES	51,032.00
					ADMINISTRATION	RETIREMENT CONTRIBUTIONS	176,941.00
					ADMINISTRATION	LIFE AND HEALTH INSURANCE	52,217.00
					ADMINISTRATION	WORKERS' COMPENSATION	28,449.00
001	3100	3100	521	10	TOTAL PERSONAL SERVICES		1,016,770.00
					ADMINISTRATION	OTHER ADMIN-PROFESS.FEES	500.00
					ADMINISTRATION	INVESTIGATIONS	42,000.00
					ADMINISTRATION	PER DIEM-TRAINING	2,950.00
					ADMINISTRATION	OTHER TRAVEL EXP-TRAINING	8,690.00
					ADMINISTRATION	OTHER CHARGES & OBLIGAT	10,000.00
					ADMINISTRATION	CONSUMABLE OFFICE SUPPLIES	1,800.00
					ADMINISTRATION	OTHER EQUIP (UNDER $1000)	1,000.00
					ADMINISTRATION	OTHER OPERATING SUPPLIES	250.00
					ADMINISTRATION	BOOKS & PUBLICATIONS	250.00
					ADMINISTRATION	MEMBERSHIPS AND DUES	8,111.00
					ADMINISTRATION	TUITIONS-TRAINING	6,385.00
001	3100	3100	521	30	TOTAL OPERATING EXPENSES		81,936.00
					DIVISION-3300	**HUMAN RESOURCES**	
					HUMAN RESOURCES	REGULAR SALARIES AND WAGES	439,962.00
					HUMAN RESOURCES	OVERTIME	7,214.00
					HUMAN RESOURCES	SPECIAL PAY	3,600.00
					HUMAN RESOURCES	FICA TAXES	34,484.00
					HUMAN RESOURCES	RETIREMENT CONTRIBUTIONS	79,155.00
					HUMAN RESOURCES	LIFE AND HEALTH INSURANCE	50,881.00
					HUMAN RESOURCES	WORKERS' COMPENSATION	1,121.00
001	3300	3300	521	10	TOTAL PERSONAL SERVICES		616,417.00
					HUMAN RESOURCES	COMPET/PSYCH EVALUATIONS	19,524.00
					HUMAN RESOURCES	PHYSICAL EXAMS	17,496.00
					HUMAN RESOURCES	PER DIEM-TRAINING	756.00
					HUMAN RESOURCES	OTHER TRAVEL EXP- TRAINING	3,420.00
					HUMAN RESOURCES	NOTARY	250.00
					HUMAN RESOURCES	PRINTING & BINDING	1,500.00
					HUMAN RESOURCES	CLASSIFIED ADVERTISING	3,000.00
					HUMAN RESOURCES	OTHER CHARGES & OBLIGAT	9,100.00
					HUMAN RESOURCES	CONSUMABLE OFFICE SUPPLIES	1,040.00
					HUMAN RESOURCES	OTHER EQUIPMENT (UNDER 1,000)	1,250.00
					HUMAN RESOURCES	PHOTO SUPPLIES	2,250.00
					HUMAN RESOURCES	OTHER OPERATING SUPPLIES	15,000.00
					HUMAN RESOURCES	BOOKS & PUBLICATIONS	300.00
					HUMAN RESOURCES	MEMBERSHIPS AND DUES	369.00
					HUMAN RESOURCES	TUITIONS-TRAINING	4,312.00
					HUMAN RESOURCES	TUITIONS-REIMBURSEMENT	29,000.00
001	3300	3300	521	30	TOTAL OPERATING EXPENSES		108,567.00

FUND	DIVISION	DEPARTMENT	OBJECT CODE	SUB OBJECT CODE		ACCOUNT/CATEGORY	2023
					DIVISION-3400	FINANCIAL SERVICES DIVISION	
					FINANCE	REGULAR SALARIES AND WAGES	513,566.00
					FINANCE	OVERTIME	6,359.00
					FINANCE	SPECIAL PAY	720.00
					FINANCE	FICA TAXES	39,829.00
					FINANCE	RETIREMENT CONTRIBUTIONS	87,475.00
					FINANCE	LIFE AND HEALTH INSURANCE	84,723.00
					FINANCE	WORKERS' COMPENSATION	1,296.00
001	3400	3400	521	10	TOTAL PERSONAL SERVICES		733,968.00
					FINANCE	ACCOUNTING & AUDITING	2,525.00
					FINANCE	PER DIEM-TRAINING	216.00
					FINANCE	OTHER TRAVEL EXP- TRAINING	600.00
					FINANCE	PRINTING & BINDING	1,350.00
					FINANCE	OTHER CHARGES & OBLIGAT	1,165.00
					FINANCE	CONSUMABLE OFFICE SUPPLIES	850.00
					FINANCE	OTHER EQUIP (UNDER $1000)	225.00
					FINANCE	SUBSCRIPTIONS	1,899.00
					FINANCE	MEMBERSHIPS AND DUES	309.00
					FINANCE	TUITIONS-TRAINING	900.00
001	3400	3400	521	30	TOTAL OPERATING EXPENSES		10,039.00
					PURCHASING	BLOODBORNE PATHOGEN	11,188.00
					PURCHASING	PER DIEM-TRAINING	162.00
					PURCHASING	OTHER TRAVEL EXP-TRAINING	450.00
					PURCHASING	FREIGHT CHARGES (UPS)	1,000.00
					PURCHASING	OTHER REPAIRS & MAINT.	2,300.00
					PURCHASING	PRINTING & BINDING	2,781.00
					PURCHASING	CONSUMABLE OFFICE SUPPLIE	11,450.00
					PURCHASING	OTHER EQUIP (UNDER $1000)	4,520.00
					PURCHASING	OTHER OPERATING SUPPLIES	15,392.00
					PURCHASING	MEMBERSHIPS AND DUES	310.00
					PURCHASING	TUITIONS-TRAINING	450.00
001	3400	3507	521	30	TOTAL OPERATING EXPENSES		50,003.00
					UNIFORMS	UNIFORMS-UNIFORMED PERSON	1,200.00
					UNIFORMS	UNIFORMS ADMINISTRATION	2,125.00
					UNIFORMS	UNIFORMS- SPECIALTY	19,749.00
					UNIFORMS	UNIFORMS-CIVILIAN	4,320.00
					UNIFORMS	UNIFORMS-SWORN	128,216.00
					UNIFORMS	UNIFORMS-DETECTIVE	10,725.00
001	3400	3801	521	30	TOTAL OPERATING EXPENSES		166,335.00
					UNIFORMS	OTHER EQUIPMENT	3,938.00
001	3400	3801	521	60	TOTAL CAPITAL OUTLAY		3,938.00
					RISK MANAGEMENT	FLEET INSURANCE	230,160.00
					RISK MANAGEMENT	AIRCRAFT INSURANCE	82,470.00
					RISK MANAGEMENT	WATERCRAFT INSURANCE	4,005.00
					RISK MANAGEMENT	LIABILITY INSURANCE	255,222.00
					RISK MANAGEMENT	OTHER INSURANCE	62,340.00
001	3400	3500	521	30	TOTAL OPERATING EXPENSES		634,197.00
					DIVISION-3504	FACILITIES	
					FACILITIES	REGULAR SALARIES AND WAGES	97,677.00
					FACILITIES	OVERTIME	2,113.00
					FACILITIES	SPECIAL PAY	360.00
					FACILITIES	FICA TAXES	7,661.00
					FACILITIES	RETIREMENT CONTRIBUTIONS	12,201.00
					FACILITIES	LIFE AND HEALTH INSURANCE	16,931.00
					FACILITIES	WORKERS' COMPENSATION	249.00
001	3504	3504	521	10	TOTAL PERSONAL SERVICES		137,192.00

FUND	DIVISION	DEPARTMENT	OBJECT CODE	SUB OBJECT CODE		ACCOUNT/CATEGORY	2023
					FACILITIES	OTHER CONTRACTUAL	89,976.00
					FACILITIES	PER DIEM-TRAINING	270.00
					FACILITIES	OTHER TRAVEL EXP-TRAINING	500.00
					FACILITIES	ELECTRICITY	54,630.00
					FACILITIES	GAS	3,716.00
					FACILITIES	WATER	2,460.00
					FACILITIES	SEWAGE	3,480.00
					FACILITIES	TRASH REMOVAL	11,681.00
					FACILITIES	BUILDING RENTALS & LEASES	182,631.00
					FACILITIES	ELEVATOR SERVICES	2,081.00
					FACILITIES	EQUIP/SOFTWARE SERV CONT	6,950.00
					FACILITIES	BUILDING REPAIRS & MAINT.	33,275.00
					FACILITIES	OTHER REPAIRS & MAINT	20,350.00
					FACILITIES	MOTOR OILS & FUELS	500.00
					FACILITIES	JANITORIAL SUPPLIES	14,320.00
					FACILITIES	OTHER OPERATING SUPPLIES	1,500.00
					FACILITIES	TUITIONS-TRAINING	1,000.00
001	3504	3504	521	30	TOTAL OPERATING EXPENSES		429,320.00
					FACILITIES	OTHER EQUIPMENT	44,000.00
001	3504	3504	521	60	TOTAL CAPITAL OUTLAY		44,000.00
					DIVISION-3700	CRIMINAL INVESTIGATIONS	
					CRIMINAL INVESTIGATION	REGULAR SALARIES AND WAGES	2,363,515.00
					CRIMINAL INVESTIGATION	OVERTIME	54,174.00
					CRIMINAL INVESTIGATION	SPECIAL PAY	98,318.00
					CRIMINAL INVESTIGATION	FICA TAXES	192,475.00
					CRIMINAL INVESTIGATION	RETIREMENT CONTRIBUTIONS	712,407.00
					CRIMINAL INVESTIGATION	LIFE AND HEALTH INSURANCE	295,676.00
					CRIMINAL INVESTIGATION	WORKERS' COMPENSATION	124,898.00
001	3700	3700	521	10	TOTAL PERSONAL SERVICES		3,841,463.00
					CRIMINAL INVESTIGATION	PER DIEM-TRAINING	540.00
					CRIMINAL INVESTIGATION	OTHER TRAVEL EXP-TRAINING	1,300.00
					CRIMINAL INVESTIGATION	EQUIPMENT SERVICE CONTRACT	6,620.00
					CRIMINAL INVESTIGATION	OTHER REPAIRS	700.00
					CRIMINAL INVESTIGATION	PRINTING & BINDING	200.00
					CRIMINAL INVESTIGATION	OTHER CHARGES & OBLIGATIONS	500.00
					CRIMINAL INVESTIGATION	CONSUMABLE OFFICE SUPPLIES	2,725.00
					CRIMINAL INVESTIGATION	OTHER OPERATING SUPPLIES	525.00
					CRIMINAL INVESTIGATION	MEMBERSHIPS AND DUES	1,520.00
					CRIMINAL INVESTIGATION	TUITIONS-TRAINING	644.00
001	3700	3700	521	30	TOTAL OPERATING EXPENSES		15,274.00
					FORENSICS	REGULAR SALARIES AND WAGES	359,429.00
					FORENSICS	OVERTIME	8,433.00
					FORENSICS	SPECIAL PAY	8,880.00
					FORENSICS	FICA TAXES	28,821.00
					FORENSICS	RETIREMENT CONTRIBUTIONS	106,674.00
					FORENSICS	LIFE AND HEALTH INSURANCE	59,348.00
					FORENSICS	WORKERS' COMPENSATION	934.00
001	3700	3702	521	10	TOTAL PERSONAL SERVICES		572,519.00
					FORENSICS	OTHER ADMIN-PROFESS.FEES	2,800.00
					FORENSICS	PER DIEM-TRAINING	810.00
					FORENSICS	OTHER TRAVEL EXP-TRAINING	1,700.00
					FORENSICS	CONSUMABLE OFFICE SUPPLIE	1,089.00
					FORENSICS	OTHER EQUIP (UNDER $1000)	3,600.00
					FORENSICS	OTHER INVESTIGATIVE SUPPL	5,869.00
					FORENSICS	OTHER OPERATING SUPPLIES	3,135.00
					FORENSICS	TUITIONS-TRAINING	2,300.00
001	3700	3702	521	30	TOTAL OPERATING EXPENSES		21,303.00
					INTELLIGENCE ANALYSIS	REGULAR SALARIES AND WAGES	273,974.00
					INTELLIGENCE ANALYSIS	OVERTIME	5,662.00
					INTELLIGENCE ANALYSIS	SPECIAL PAY	960.00
					INTELLIGENCE ANALYSIS	FICA TAXES	21,466.00
					INTELLIGENCE ANALYSIS	RETIREMENT CONTRIBUTIONS	34,184.00
					INTELLIGENCE ANALYSIS	LIFE AND HEALTH INSURANCE	42,430.00
					INTELLIGENCE ANALYSIS	WORKERS' COMPENSATION	697.00
001	3700	3703	521	10	TOTAL PERSONAL SERVICES		379,373.00

FUND	DIVISION	DEPARTMENT	OBJECT CODE	SUB OBJECT CODE		ACCOUNT/CATEGORY	2023
					INTELLIGENCE ANALYSIS	OTHER ADMIN-PROFESS.FEES	2,871.00
					INTELLIGENCE ANALYSIS	PER DIEM-TRAINING	2,700.00
					INTELLIGENCE ANALYSIS	OTHER TRAVEL EXP-TRAINING	3,840.00
					INTELLIGENCE ANALYSIS	CONSUMABLE OFFICE SUPPLIE	200.00
					INTELLIGENCE ANALYSIS	OTHER EQUIP (UNDER $1000)	200.00
					INTELLIGENCE ANALYSIS	MEMBERSHIPS AND DUES	608.00
					INTELLIGENCE ANALYSIS	TUITIONS-TRAINING	1,800.00
001	3700	3703	521	30	**TOTAL OPERATING EXPENSES**		**12,219.00**
					HIGH TECH CRIMES	EQUIP/SOFTWARE SERV CONT	23,845.00
					HIGH TECH CRIMES	OTHER REPAIRS & MAINT	700.00
					HIGH TECH CRIMES	OTHER EQUIP (UNDER $1000)	1,760.00
001	3700	3710	521	30	**TOTAL OPERATING EXPENSES**		**26,305.00**
					MAJOR CRIMES	OTHER ADMIN-PROFESS.FEES	3,200.00
					MAJOR CRIMES	PER DIEM - DEPT & INVEST.	1,080.00
					MAJOR CRIMES	OTHER TRAVEL - DEPT & INVEST	1,500.00
					MAJOR CRIMES	PER DIEM-TRAINING	2,802.00
					MAJOR CRIMES	OTHER TRAVEL EXP-TRAINING	2,950.00
					MAJOR CRIMES	OTHER EQUIP (UNDER $1000)	440.00
					MAJOR CRIMES	OTHER INVESTIGATIVE SUPPL	2,200.00
					MAJOR CRIMES	TUITIONS-TRAINING	3,975.00
001	3700	3711	521	30	**TOTAL OPERATING EXPENSES**		**18,147.00**
					TACTICAL IMPACT UNIT	PER DIEM-TRAINING	1,512.00
					TACTICAL IMPACT UNIT	OTHER TRAVEL EXP-TRAINING	2,375.00
					TACTICAL IMPACT UNIT	COMMUNICATIONS	1,500.00
					TACTICAL IMPACT UNIT	VEHICLE RENTALS & LEASES	22,644.00
					TACTICAL IMPACT UNIT	OTHER CHARGES & OBLIGATIONS	900.00
					TACTICAL IMPACT UNIT	OTHER EQUIP (UNDER $1000)	1,200.00
					TACTICAL IMPACT UNIT	OTHER INVESTIGATIVE SUPPL	5,675.00
					TACTICAL IMPACT UNIT	OTHER OPERATING SUPPLIES	250.00
					TACTICAL IMPACT UNIT	TUITIONS-TRAINING	2,450.00
001	3700	3713	521	30	**TOTAL OPERATING EXPENSES**		**38,506.00**
					VICTIM RESOURCE ADVOCATE	REGULAR SALARIES AND WAGES	28,741.00
					VICTIM RESOURCE ADVOCATE	OVERTIME	1,424.00
					VICTIM RESOURCE ADVOCATE	SPECIAL PAY	859.00
					VICTIM RESOURCE ADVOCATE	FICA TAXES	2,373.00
					VICTIM RESOURCE ADVOCATE	RETIREMENT CONTRIBUTIONS	3,779.00
					VICTIM RESOURCE ADVOCATE	LIFE AND HEALTH INSURANCE	5,638.00
					VICTIM RESOURCE ADVOCATE	WORKERS' COMPENSATION	74.00
001	3700	3514	521	10	**TOTAL PERSONAL SERVICES**		**42,888.00**
					VICTIM RESOURCE ADVOCATE	PER DIEM-TRAINING	1,620.00
					VICTIM RESOURCE ADVOCATE	PRINTING & BINDING	1,200.00
					VICTIM RESOURCE ADVOCATE	OTHER EQUIP (UNDER $1000)	200.00
001	3700	3514	521	30	**TOTAL OPERATING EXPENSES**		**3,020.00**
					BEHAVIORAL HEALTH UNIT	PER DIEM-TRAINING	684.00
					BEHAVIORAL HEALTH UNIT	OTHER TRAVEL EXP-TRAINING	760.00
					BEHAVIORAL HEALTH UNIT	CONSUMABLE OFFICE SUPPLIES	250.00
					BEHAVIORAL HEALTH UNIT	OTHER EQUIP (UNDER $1000)	260.00
					BEHAVIORAL HEALTH UNIT	TUITIONS-TRAINING	2,335.00
001	3700	3517	521	30	**TOTAL OPERATING EXPENSES**		**4,289.00**
					DIVISION-3701	**SPECIAL OPERATIONS**	
					COMMUNITY RELATIONS	REGULAR SALARIES AND WAGES	242,731.00
					COMMUNITY RELATIONS	OVERTIME	4,897.00
					COMMUNITY RELATIONS	SPECIAL PAY	5,520.00
					COMMUNITY RELATIONS	FICA TAXES	19,366.00
					COMMUNITY RELATIONS	RETIREMENT CONTRIBUTIONS	30,840.00
					COMMUNITY RELATIONS	LIFE AND HEALTH INSURANCE	42,337.00
					COMMUNITY RELATIONS	WORKERS' COMPENSATION	629.00
001	3701	3600	521	10	**TOTAL PERSONAL SERVICES**		**346,320.00**

FUND	DIVISION	DEPARTMENT	OBJECT CODE	SUB OBJECT CODE		ACCOUNT/CATEGORY	2023
					PUBLIC INFORMATION	OTHER CONTRACTUAL	53,163.00
					PUBLIC INFORMATION	PER DIEM-TRAINING	1,600.00
					PUBLIC INFORMATION	OTHER TRAVEL EXP-TRAINING	2,500.00
					PUBLIC INFORMATION	EQUIP/SOFTWARE SERV CONT	11,950.00
					PUBLIC INFORMATION	PRINTING & BINDING	4,000.00
					PUBLIC INFORMATION	CONSUMABLE OFFICE SUPPLIES	300.00
					PUBLIC INFORMATION	OTHER EQUIP (UNDER $1000)	500.00
					PUBLIC INFORMATION	OTHER OPERATING SUPPLIES	6,000.00
					PUBLIC INFORMATION	MEMBERSHIPS AND DUES	400.00
					PUBLIC INFORMATION	TUITIONS-TRAINING	1,675.00
001	3701	3601	521	30	TOTAL OPERATING EXPENSES		82,088.00
					CITIZENS ACADEMY	PRINTING & BINDING	280.00
					CITIZENS ACADEMY	CONSUMABLE OFFICE SUPPLIE	463.00
					CITIZENS ACADEMY	OTHER OPERATING SUPPLIES	1,754.00
001	3701	3511	521	30	TOTAL OPERATING EXPENSES		2,497.00
					SENIOR SERVICES	PER DIEM-TRAINING	270.00
					SENIOR SERVICES	OTHER TRAVEL EXP-TRAINING	625.00
					SENIOR SERVICES	PRINTING AND BINDING	350.00
					SENIOR SERVICES	CONSUMABLE OFFICE SUPPLIES	450.00
					SENIOR SERVICES	UNIFORMS-UNIFORMED PERSON	625.00
					SENIOR SERVICES	OTHER OPERATING SUPPLIES	1,290.00
					SENIOR SERVICES	TUITIONS-TRAINING	399.00
001	3701	3516	521	30	TOTAL OPERATING EXPENSES		4,009.00
					SPECIAL OPERATIONS	REGULAR SALARIES AND WAGES	528,893.00
					SPECIAL OPERATIONS	OVERTIME	9,682.00
					SPECIAL OPERATIONS	SPECIAL PAY	4,440.00
					SPECIAL OPERATIONS	FICA TAXES	41,541.00
					SPECIAL OPERATIONS	RETIREMENT CONTRIBUTIONS	115,266.00
					SPECIAL OPERATIONS	LIFE AND HEALTH INSURANCE	51,253.00
					SPECIAL OPERATIONS	WORKERS' COMPENSATION	21,821.00
001	3701	3701	521	10	TOTAL PERSONAL SERVICES		772,896.00
					SPECIAL OPERATIONS	PER DIEM-TRAINING	640.00
					SPECIAL OPERATIONS	OTHER TRAVEL EXP-TRAINING	780.00
					SPECIAL OPERATIONS	FREIGHT CHARGES (UPS)	250.00
					SPECIAL OPERATIONS	OTHER OPERATING SUPPLIES	425.00
					SPECIAL OPERATIONS	MEMBERSHIPS AND DUES	245.00
					SPECIAL OPERATIONS	TUITIONS-TRAINING	850.00
001	3701	3701	521	30	TOTAL OPERATING EXPENSES		3,190.00
					SPECIAL OPERATIONS	OTHER EQUIPMENT	30,000.00
001	3701	3701	521	60	TOTAL CAPITAL OUTLAY		30,000.00
					AVIATION	OTHER CONTRACTUAL	1,200.00
					AVIATION	PER DIEM-TRAINING	1,280.00
					AVIATION	OTHER TRAVEL EXP-TRAINING	2,952.00
					AVIATION	FREIGHT CHARGES UPS	2,000.00
					AVIATION	AIRCRAFT REPAIRS & MAINT.	28,000.00
					AVIATION	RADIO & COMMUNICATIONS	200.00
					AVIATION	EQUIPMENT SOFTWARE/SERV CONT	2,773.00
					AVIATION	CONSUMABLE OFFICE SUPPLIES	300.00
					AVIATION	MOTOR FUELS & OILS	105,000.00
					AVIATION	OTHER OPERATING SUPPLIES	1,580.00
					AVIATION	MEMBERSHIPS AND DUES	275.00
					AVIATION	TUITIONS-TRAINING	12,890.00
001	3701	3803	521	30	TOTAL OPERATING EXPENSES		158,450.00
					AVIATION	OTHER EQUIPMENT	16,500.00
001	3701	3803	521	60	TOTAL CAPITAL OUTLAY		16,500.00
					SWAT TEAM	PER DIEM-TRAINING	5,994.00
					SWAT TEAM	OTHER TRAVEL EXP-TRAINING	1,080.00
					SWAT TEAM	OTHER EQUIP (UNDER $1000)	4,947.00
					SWAT TEAM	AMMUNITION	18,840.00
					SWAT TEAM	MEMBERSHIPS AND DUES	1,375.00
					SWAT TEAM	TUITIONS-TRAINING	3,095.00
001	3701	3805	521	30	TOTAL OPERATING EXPENSES		35,331.00
					BOMB DISPOSAL	PER DIEM-TRAINING	1,890.00
					BOMB DISPOSAL	OTHER TRAVEL EXP-TRAINING	2,975.00
					BOMB DISPOSAL	OTHER REPAIRS & MAINTENANCE	2,400.00
					BOMB DISPOSAL	OTHER OPERATING SUPPLIES	2,450.00
					BOMB DISPOSAL	TUITIONS-TRAINING	1,490.00
001	3701	3806	521	30	TOTAL OPERATING EXPENSES		11,205.00

FUND	DIVISION	DEPARTMENT	OBJECT CODE	SUB OBJECT CODE		ACCOUNT/CATEGORY	2023
					FLEET MAINTENANCE	REGULAR SALARIES AND WAGES	183,789.00
					FLEET MAINTENANCE	OVERTIME	3,976.00
					FLEET MAINTENANCE	SPECIAL PAY	360.00
					FLEET MAINTENANCE	FICA TAXES	14,391.00
					FLEET MAINTENANCE	RETIREMENT CONTRIBUTIONS	22,918.00
					FLEET MAINTENANCE	LIFE AND HEALTH INSURANCE	33,822.00
					FLEET MAINTENANCE	WORKERS' COMPENSATION	467.00
001	3701	3811	521	10	TOTAL PERSONAL SERVICES		259,723.00
					FLEET MAINTENANCE	OTHER CONTRACTURAL	30,160.00
					FLEET MAINTENANCE	PER DIEM-TRAINING	768.00
					FLEET MAINTENANCE	OTHER TRAVEL EXP-TRAINING	3,150.00
					FLEET MAINTENANCE	VEHICLE REPAIRS & MAINT.	217,719.00
					FLEET MAINTENANCE	OTHER REPAIRS & MAINT.	2,000.00
					FLEET MAINTENANCE	VEHICLE (TAGS & TITLES)	4,758.00
					FLEET MAINTENANCE	CLASSIFIED ADVERTISING	100.00
					FLEET MAINTENANCE	CONSUMABLE OFFICE SUPPLIES	400.00
					FLEET MAINTENANCE	OTHER EQUIP (UNDER $1000)	59,968.00
					FLEET MAINTENANCE	MOTOR FUELS & OILS	1,053,222.00
					FLEET MAINTENANCE	UNIFORMS-STAFF PERSONNEL	2,835.00
					FLEET MAINTENANCE	OTHER OPERATING SUPPLIES	2,500.00
					FLEET MAINTENANCE	MEMBERSHIPS AND DUES	300.00
					FLEET MAINTENANCE	TUITIONS-TRAINING	2,085.00
001	3701	3811	521	30	TOTAL OPERATING EXPENSES		1,379,965.00
					FLEET MAINTENANCE	VEHICLES	383,008.00
					FLEET MAINTENANCE	EMERGENCY EQUIPMENT	14,241.00
					FLEET MAINTENANCE	OTHER EQUIPMENT	27,449.00
001	3701	3811	521	60	TOTAL CAPITAL OUTLAY		424,698.00
					FLEET MAINTENANCE	PRINCIPLE	29,030.00
					FLEET MAINTENANCE	INTEREST	6,275.00
001	3701	3811	521	70	TOTAL DEBT SERVICE		35,305.00
					DIVE TEAM	PER DIEM-TRAINING	864.00
					DIVE TEAM	OTHER REPAIRS & MAINTENANCE	750.00
					DIVE TEAM	OTHER EQUIP (UNDER $1000)	1,793.00
					DIVE TEAM	OTHER OPERATING SUPPLIES	1,000.00
					DIVE TEAM	MEMEBERSHIPS & DUES	1,276.00
					DIVE TEAM	TUITIONS-TRAINING	660.00
001	3701	3813	521	30	TOTAL OPERATING EXPENSES		6,343.00
					DIVE TEAM	OTHER EQUIPMENT	1,997.00
001	3701	3813	521	60	TOTAL CAPITAL OUTLAY		1,997.00
					CRISIS NOGOTIATION TEAM	PER DIEM-TRAINING	2,560.00
					CRISIS NOGOTIATION TEAM	OTHER TRAVEL EXP-TRAINING	2,575.00
					CRISIS NOGOTIATION TEAM	MEMEBERSHIPS & DUES	160.00
					CRISIS NOGOTIATION TEAM	TUITIONS-TRAINING	1,640.00
001	3701	3815	521	30	TOTAL OPERATING EXPENSES		6,935.00
					MOBILE FIELD FORCE	PER DIEM-TRAINING	1,836.00
					MOBILE FIELD FORCE	OTHER TRAVEL EXP-TRAINING	990.00
					MOBILE FIELD FORCE	AMMUNITION & GAS ORDINANCE	500.00
					MOBILE FIELD FORCE	TUITIONS-TRAINING	500.00
001	3701	3816	521	30	TOTAL OPERATING EXPENSES		3,826.00
					HONOR GUARD	PER DIEM-TRAINING	864.00
					HONOR GUARD	OTHER TRAVEL EXP-TRAINING	1,155.00
					HONOR GUARD	AMMUNITION & GAS ORDIN	1,080.00
					HONOR GUARD	TUITIONS-TRAINING	130.00
001	3701	3818	521	30	TOTAL OPERATING EXPENSES		3,229.00
					MOBILE COMMAND UNIT	OTHER EQUIP (UNDER $1000)	500.00
001	3701	3819	521	30	TOTAL OPERATING EXPENSES		500.00

FUND	DIVISION	DEPARTMENT	OBJECT CODE	SUB OBJECT CODE		ACCOUNT/CATEGORY	2023
					DIVISION-3800	PATROL	
					PATROL	REGULAR SALARIES AND WAGES	6,893,201.00
					PATROL	OVERTIME	204,853.00
					PATROL	SPECIAL PAY	132,284.00
					PATROL	FICA TAXES	553,121.00
					PATROL	RETIREMENT CONTRIBUTIONS	2,039,223.00
					PATROL	LIFE AND HEALTH INSURANCE	838,765.00
					PATROL	WORKERS' COMPENSATION	355,733.00
001	3800	3800	521	10	TOTAL PERSONAL SERVICES		11,017,180.00
					PATROL	OTHER TRAVEL-DEPT. & INVEST.	175.00
					PATROL	PER DIEM-TRAINING	3,931.00
					PATROL	OTHER TRAVEL EXP-TRAINING	2,125.00
					PATROL	OTHER REPAIRS & MAINT.	22,750.00
					PATROL	PRINTING & BINDING	6,165.00
					PATROL	OTHER CHARGES & OBLIGATIONS	4,326.00
					PATROL	CONSUMABLE OFFICE SUPPLIES	4,350.00
					PATROL	OTHER EQUIP (UNDER $1000)	1,302.00
					PATROL	OTHER OPERATING SUPPLIES	1,734.00
					PATROL	TUITIONS-TRAINING	1,285.00
001	3800	3800	521	30	TOTAL OPERATING EXPENSES		48,143.00
					MARINE	WATERCRAFT REPAIR & MAINT	6,650.00
					MARINE	EQUIP/SOFTWARE SERV CONT	1,290.00
					MARINE	OTHER EQUIP (UNDER $1000)	1,590.00
					MARINE	MOTOR FUELS & OILS	560.00
					MARINE	OTHER OPERATING SUPPLIES	940.00
001	3800	3802	521	30	TOTAL OPERATING EXPENSES		11,030.00
					CANINE	VETERINARIAN	9,000.00
					CANINE	OTHER CONTRACTUAL	2,400.00
					CANINE	PER DIEM-TRAINING	2,937.00
					CANINE	OTHER TRAVEL EXP-TRAINING	1,800.00
					CANINE	FREIGHT CHARGES UPS	150.00
					CANINE	BUILDING REPAIRS & MAINT.	4,398.00
					CANINE	CANINE FOOD & SUPPLIES	5,384.00
					CANINE	OTHER OPERATING SUPPLIES	2,546.00
					CANINE	MEMBERSHIPS AND DUES	450.00
					CANINE	TUITIONS-TRAINING	1,941.00
001	3800	3804	521	30	TOTAL OPERATING EXPENSES		31,006.00
					ANIMAL CONTROL	REGULAR SALARIES AND WAGES	358,138.00
					ANIMAL CONTROL	OVERTIME	6,951.00
					ANIMAL CONTROL	SPECIAL PAY	360.00
					ANIMAL CONTROL	FICA TAXES	27,957.00
					ANIMAL CONTROL	RETIREMENT CONTRIBUTIONS	44,521.00
					ANIMAL CONTROL	LIFE AND HEALTH INSURANCE	59,310.00
					ANIMAL CONTROL	WORKERS' COMPENSATION	908.00
001	3800	3814	521	10	TOTAL PERSONAL SERVICES		498,145.00
					ANIMAL CONTROL	OTHER ADMIN- PROFESS FEES	2,300.00
					ANIMAL CONTROL	PER DIEM-TRAINING	1,350.00
					ANIMAL CONTROL	OTHER TRAVEL EXP - TRAINING	1,960.00
					ANIMAL CONTROL	COMMUNICATION SERVICES	4,848.00
					ANIMAL CONTROL	FLEET INSURANCE	7,388.00
					ANIMAL CONTROL	LIABILITY INSURANCE	5,490.00
					ANIMAL CONTROL	VEHICLE MAINTENANCE	9,400.00
					ANIMAL CONTROL	RADIO & COMMUNICATIONS	600.00
					ANIMAL CONTROL	PRINTING AND BINDING	600.00
					ANIMAL CONTROL	VEHICLE (TAGS & TITLES)	295.00
					ANIMAL CONTROL	CLASSIFIED ADVERTISING	400.00
					ANIMAL CONTROL	OTHER CHARGES & OBLIGATIONS	360.00
					ANIMAL CONTROL	OTHER EQUIP (UNDER $1000)	3,581.00
					ANIMAL CONTROL	MOTOR FUELS & OILS	76,500.00
					ANIMAL CONTROL	UNIFORMS-STAFF PERSONNEL	2,675.00
					ANIMAL CONTROL	OTHER OPERATING SUPPLIES	1,530.00
					ANIMAL CONTROL	MEMBERSHIPS AND DUES	140.00
					ANIMAL CONTROL	TUITIONS & TRAINING	1,325.00
001	3800	3814	521	30	TOTAL OPERATING EXPENSES		120,742.00

FUND	DIVISION	DEPARTMENT	OBJECT CODE	SUB OBJECT CODE		ACCOUNT/CATEGORY	2023
					ANIMAL CONTROL	VEHICLES	35,000.00
					ANIMAL CONTROL	OTHER EQUIPMENT	21,800.00
001	3800	3814	521	60	TOTAL CAPITAL OUTLAY		56,800.00
					CRIME PREVENTION	PER DIEM-TRAINING	1,080.00
					CRIME PREVENTION	OTHER TRAVEL EXP-TRAINING	2,460.00
					CRIME PREVENTION	PRINTING & BINDING	480.00
					CRIME PREVENTION	OTHER OPERATING SUPPLIES	500.00
					CRIME PREVENTION	TUITIONS-TRAINING	1,596.00
001	3800	3502	521	30	TOTAL OPERATING EXPENSES		6,116.00
					DIVISION-4100	PROFESSIONAL STANDARDS AND COMMUNICATIONS	
					PROFESSIONAL STANDARDS	REGULAR SALARIES AND WAGES	271,170.00
					PROFESSIONAL STANDARDS	OVERTIME	4,281.00
					PROFESSIONAL STANDARDS	SPECIAL PAY	2,520.00
					PROFESSIONAL STANDARDS	FICA TAXES	21,265.00
					PROFESSIONAL STANDARDS	RETIREMENT CONTRIBUTIONS	65,601.00
					PROFESSIONAL STANDARDS	LIFE AND HEALTH INSURANCE	42,421.00
					PROFESSIONAL STANDARDS	WORKERS' COMPENSATION	5,056.00
001	3200	3200	521	10	TOTAL PERSONAL SERVICES		412,314.00
					PROFESSIONAL STANDARDS	OTHER CONTRACTUAL	5,150.00
					PROFESSIONAL STANDARDS	PER DIEM-TRAINING	8,660.00
					PROFESSIONAL STANDARDS	OTHER TRAVEL EXP-TRAINING	16,660.00
					PROFESSIONAL STANDARDS	CONSUMABLE OFFICE SUPPLIES	600.00
					PROFESSIONAL STANDARDS	BOOKS & PUBLICATIONS	250.00
					PROFESSIONAL STANDARDS	MEMBERSHIPS AND DUES	10,284.00
					PROFESSIONAL STANDARDS	TUITIONS-TRAINING	5,778.00
001	3200	3200	521	30	TOTAL OPERATING EXPENSES		47,382.00
					FIREARMS TRAINING	PER DIEM-TRAINING	960.00
					FIREARMS TRAINING	OTHER TRAVEL EXP-TRAINING	2,000.00
					FIREARMS TRAINING	OTHER REPAIRS & MAINT.	500.00
					FIREARMS TRAINING	OTHER EQUIP (UNDER $1000)	2,128.00
					FIREARMS TRAINING	AMMUNITION & GAS ORDIN	31,197.00
					FIREARMS TRAINING	RANGE SUPPLIES	3,687.00
					FIREARMS TRAINING	OTHER OPERATING SUPPLIES	4,020.00
					FIREARMS TRAINING	TUITIONS-TRAINING	1,000.00
001	3200	3807	521	30	TOTAL OPERATING EXPENSES		45,492.00
					FIREARMS TRAINING	GUNS	17,000.00
001	3200	3807	521	60	TOTAL CAPITAL OUTLAY		17,000.00
					TRAINING	REGULAR SALARIES AND WAGES	375,786.00
					TRAINING	OVERTIME	1,241.00
					TRAINING	SPECIAL PAY	4,680.00
					TRAINING	FICA TAXES	29,200.00
					TRAINING	RETIREMENT CONTRIBUTIONS	98,358.00
					TRAINING	LIFE AND HEALTH INSURANCE	42,770.00
					TRAINING	WORKERS' COMPENSATION	16,222.00
001	3200	3812	521	10	TOTAL PERSONAL SERVICES		568,257.00
					TRAINING	OTHER CONTRACTUAL	6,000.00
					TRAINING	PER DIEM-TRAINING	960.00
					TRAINING	OTHER TRAVEL EXP-TRAINING	3,000.00
					TRAINING	FREIGHT CHARGES	500.00
					TRAINING	BUILDING REPAIR & MAINT	500.00
					TRAINING	OTHER REPAIRS & MAINT.	1,850.00
					TRAINING	CONSUMABLE OFFICE SUPPLIES	1,500.00
					TRAINING	OTHER EQUIP (UNDER $1000)	8,670.00
					TRAINING	COMPUTER SUPPLIES	500.00
					TRAINING	OTHER OPERATING SUPPLIES	9,350.00
					TRAINING	BOOKS & PUBLICATIONS	16,500.00
					TRAINING	SUBSCRIPTIONS	100.00
					TRAINING	MEMBERSHIPS AND DUES	429.00
					TRAINING	TUITIONS-TRAINING	2,500.00
					TRAINING	OTHER	4,280.00
001	3200	3812	521	30	TOTAL OPERATING EXPENSES		56,639.00

FUND	DIVISION	DEPARTMENT	OBJECT CODE	SUB OBJECT CODE		ACCOUNT/CATEGORY	2023
					EVIDENCE	OTHER ADMIN-PROFESS.FEES	1,502.00
					EVIDENCE	BLOODBORNE PATHOGEN	1,908.00
					EVIDENCE	PER DIEM-TRAINING	320.00
					EVIDENCE	OTHER TRAVEL EXP-TRAINING	600.00
					EVIDENCE	OTHER REPAIRS & MAINT.	1,000.00
					EVIDENCE	CLASSIFIED ADVERTISING	160.00
					EVIDENCE	CONSUMABLE OFFICE SUPPLIES	600.00
					EVIDENCE	OTHER OPERATING SUPPLIES	4,850.00
					EVIDENCE	MEMBERSHIPS AND DUES	250.00
					EVIDENCE	TUITIONS-TRAINING	500.00
001	3200	3817	521	30	TOTAL OPERATING EXPENSES		11,690.00
					COMMUNICATIONS	REGULAR SALARIES AND WAGES	1,843,438.00
					COMMUNICATIONS	OVERTIME	93,567.00
					COMMUNICATIONS	SPECIAL PAY	7,500.00
					COMMUNICATIONS	FICA TAXES	148,755.00
					COMMUNICATIONS	RETIREMENT CONTRIBUTIONS	245,558.00
					COMMUNICATIONS	LIFE AND HEALTH INSURANCE	334,327.00
					COMMUNICATIONS	WORKERS' COMPENSATION	4,798.00
001	3200	6100	521	10	TOTAL PERSONAL SERVICES		2,677,943.00
					COMMUNICATIONS	PER DIEM-TRAINING	4,800.00
					COMMUNICATIONS	OTHER TRAVEL EXP-TRAINING	5,040.00
					COMMUNICATIONS	COMMUNICATION SERVICES	80,405.00
					COMMUNICATIONS	FREIGHT	100.00
					COMMUNICATIONS	ELECTRICITY	18,840.00
					COMMUNICATIONS	RADIO & COMMUNICATIONS	22,925.00
					COMMUNICATIONS	EQUIPMENT SERVICE CONTRAC	268,605.00
					COMMUNICATIONS	RADIO LEASE-MAINT TO BOCC	604,985.00
					COMMUNICATIONS	OTHER REPAIRS & MAINT.	9,700.00
					COMMUNICATIONS	CONSUMABLE OFFICE SUPPLIES	3,400.00
					COMMUNICATIONS	OTHER EQUIP (UNDER $1000)	6,028.00
					COMMUNICATIONS	OTHER OPERATING SUPPLIES	16,709.00
					COMMUNICATIONS	MEMBERSHIPS AND DUES	2,884.00
					COMMUNICATIONS	TUITIONS-TRAINING	53,296.00
001	3200	6100	521	30	TOTAL OPERATING EXPENSES		1,097,717.00
					COMMUNICATIONS	RADIO EQUIPMENT	101,375.00
001	3200	6100	521	60	TOTAL CAPITAL OUTLAY		101,375.00
					DIVISION-6700	EMERGENCY MANAGEMENT	
					EMERGENCY MANAGEMENT	REGULAR SALARIES AND WAGES	46,853.00
					EMERGENCY MANAGEMENT	OVERTIME	726.00
					EMERGENCY MANAGEMENT	SPECIAL PAY	1,680.00
					EMERGENCY MANAGEMENT	FICA TAXES	3,768.00
					EMERGENCY MANAGEMENT	RETIREMENT CONTRIBUTIONS	8,665.00
					EMERGENCY MANAGEMENT	LIFE AND HEALTH INSURANCE	9,318.00
					EMERGENCY MANAGEMENT	WORKERS' COMPENSATION	123.00
001	7100	7100	521	10	TOTAL PERSONAL SERVICES		71,133.00
					EMERGENCY MANAGEMENT	OTHER CONTRACTUAL	2,472.00
					EMERGENCY MANAGEMENT	PER DIEM-TRAINING	2,123.00
					EMERGENCY MANAGEMENT	OTHER TRAVEL EXP-TRAINING	4,580.00
					EMERGENCY MANAGEMENT	COMMUNICATION SERVICES	16,197.00
					EMERGENCY MANAGEMENT	TRASH REMOVAL	183.00
					EMERGENCY MANAGEMENT	COPIER RENTALS AND LEASES	245.00
					EMERGENCY MANAGEMENT	OTHER RENTALS & LEASES	1,000.00
					EMERGENCY MANAGEMENT	FLEET INSURANCE	2,544.00
					EMERGENCY MANAGEMENT	LIABLITY INSURANCE	903.00
					EMERGENCY MANAGEMENT	VEHICLE REPAIRS & MAINTENANCE	1,800.00
					EMERGENCY MANAGEMENT	EQUIPMENT SERVICE CONTRACT	26,719.00
					EMERGENCY MANAGEMENT	BUILDING REPAIRS & MAINTENANCE	225.00
					EMERGENCY MANAGEMENT	PRINTING & BINDING	4,000.00
					EMERGENCY MANAGEMENT	VEHICLE TAGS AND TITLES	210.00
					EMERGENCY MANAGEMENT	CONSUMABLE OFFICE SUPPLIES	1,000.00
					EMERGENCY MANAGEMENT	OTHER EQUIPMENT (UNDER $1000)	2,360.00
					EMERGENCY MANAGEMENT	MOTOR FUELS & OILS	4,250.00
					EMERGENCY MANAGEMENT	UNIFORMS ADMINSITRATION	250.00
					EMERGENCY MANAGEMENT	JANITORIAL SUPPLIES	260.00
					EMERGENCY MANAGEMENT	SOFTWARE NON-CAPITAL	160.00
					EMERGENCY MANAGEMENT	MEMBERSHIPS AND DUES	390.00
					EMERGENCY MANAGEMENT	TUITIONS-TRAINING	920.00
001	7100	7100	521	30	TOTAL OPERATING EXPENSES		72,791.00

FUND	DIVISION	DEPARTMENT	OBJECT CODE	SUB OBJECT CODE		ACCOUNT/CATEGORY	2023
					EMERGENCY MANAGEMENT	VEHICLES	46,000.00
					EMERGENCY MANAGEMENT	EMERGENCY EQUIPMENT	9,000.00
001	7100	7100	521	60	TOTAL CAPITAL OUTLAY		55,000.00
					DIVISION-6200	INFORMATION TECHNOLOGY	
					RECORDS	REGULAR SALARIES AND WAGES	246,240.00
					RECORDS	OVERTIME	4,903.00
					RECORDS	SPECIAL PAY	360.00
					RECORDS	FICA TAXES	19,240.00
					RECORDS	RETIREMENT CONTRIBUTIONS	33,602.00
					RECORDS	LIFE AND HEALTH INSURANCE	42,227.00
					RECORDS	WORKERS' COMPENSATION	625.00
001	6200	3506	521	10	TOTAL PERSONAL SERVICES		347,197.00
					RECORDS	PER DIEM-TRAINING	486.00
					RECORDS	OTHER TRAVEL EXP-TRAINING	600.00
					RECORDS	POSTAGE	6,325.00
					RECORDS	POSTAGE METER RENT & LEASES	4,920.00
					RECORDS	NOTARY	120.00
					RECORDS	CONSUMABLE OFFICE SUPPLIES	500.00
					RECORDS	TUITIONS-TRAINING	685.00
001	6200	3506	521	30	TOTAL OPERATING EXPENSES		13,636.00
					QUALITY ASSURANCE	REGULAR SALARIES AND WAGES	312,648.00
					QUALITY ASSURANCE	OVERTIME	6,624.00
					QUALITY ASSURANCE	SPECIAL PAY	3,720.00
					QUALITY ASSURANCE	FICA TAXES	24,709.00
					QUALITY ASSURANCE	RETIREMENT CONTRIBUTIONS	39,349.00
					QUALITY ASSURANCE	LIFE AND HEALTH INSURANCE	67,464.00
					QUALITY ASSURANCE	WORKERS' COMPENSATION	802.00
001	6200	6105	521	10	TOTAL PERSONAL SERVICES		455,316.00
					QUALITY ASSURANCE	CONSUMABLE OFFICE SUPPLIE	200.00
					QUALITY ASSURANCE	OTHER EQUIP (UNDER $1000)	1,800.00
					QUALITY ASSURANCE	TUITIONS-TRAINING	600.00
001	6200	6105	521	30	TOTAL OPERATING EXPENSES		2,600.00
					INFORMATION TECHNOLOGY	REGULAR SALARIES AND WAGES	485,822.00
					INFORMATION TECHNOLOGY	OVERTIME	2,632.00
					INFORMATION TECHNOLOGY	SPECIAL PAY	3,600.00
					INFORMATION TECHNOLOGY	FICA TAXES	37,642.00
					INFORMATION TECHNOLOGY	RETIREMENT CONTRIBUTIONS	84,184.00
					INFORMATION TECHNOLOGY	LIFE AND HEALTH INSURANCE	68,032.00
					INFORMATION TECHNOLOGY	WORKERS' COMPENSATION	1,228.00
001	6200	6200	521	10	TOTAL PERSONAL SERVICES		683,140.00
					INFORMATION TECHNOLOGY	OTHER CONTRACTUAL	5,000.00
					INFORMATION TECHNOLOGY	PER DIEM-TRAINING	588.00
					INFORMATION TECHNOLOGY	OTHER TRAVEL EXPENSE- TRAINING	1,680.00
					INFORMATION TECHNOLOGY	COMMUNICATION SERVICES	145,700.00
					INFORMATION TECHNOLOGY	FREIGHT CHARGES	100.00
					INFORMATION TECHNOLOGY	COPIER RENTAL AND LEASES	36,700.00
					INFORMATION TECHNOLOGY	EQUIPMENT SERVICE CONTRACTS	304,098.00
					INFORMATION TECHNOLOGY	OTHER REPAIRS & MAINT.	12,250.00
					INFORMATION TECHNOLOGY	OTHER EQUIP (UNDER $1000)	51,000.00
					INFORMATION TECHNOLOGY	SOFTWARE NON CAPITAL	8,340.00
					INFORMATION TECHNOLOGY	MEMBERSHIPS AND DUES	200.00
					INFORMATION TECHNOLOGY	TUITIONS-TRAINING	11,325.00
001	6200	6200	521	30	TOTAL OPERATING EXPENSES		576,981.00
					INFORMATION TECHNOLOGY	COMPUTER EQUIPMENT OVER $1,000	60,750.00
001	6200	6200	521	60	TOTAL CAPTIAL OUTLAY		60,750.00
					INFORMATION TECHNOLOGY	PRINCIPLE	58,997.00
					INFORMATION TECHNOLOGY	INTEREST	10,833.00
001	6200	6200	521	70	TOTAL DEBT SERVICE		69,830.00

FUND	DIVISION	DEPARTMENT	OBJECT CODE	SUB OBJECT CODE		ACCOUNT/CATEGORY	2023
					DIVISION-5100	JUDICIAL AND JUVENILE SERVICES	
					EXPLORERS	OTHER OPERATING SUPPLIES	1,000.00
001	5100	3520	521	30	TOTAL OPERATING EXPENSES		1,000.00
					CROSSING GUARDS	REGULAR SALARIES AND WAGES	121,125.00
					CROSSING GUARDS	FICA TAXES	9,267.00
					CROSSING GUARDS	RETIREMENT CONTRIBUTIONS	14,756.00
					CROSSING GUARDS	WORKERS' COMPENSATION	303.00
001	5100	3810	521	10	TOTAL PERSONAL SERVICES		145,451.00
					CIVIL PROCESS	LEGAL SERVICES	5,000.00
					CIVIL PROCESS	PER DIEM-TRAINING	1,888.00
					CIVIL PROCESS	OTHER TRAVEL EXP-TRAINING	1,950.00
					CIVIL PROCESS	COMMUNICATION SERVICES	1,428.00
					CIVIL PROCESS	COPIER RENTAL AND LEASES	2,574.00
					CIVIL PROCESS	FLEET INSURANCE	3,997.00
					CIVIL PROCESS	LIABILITY INSURANCE	6,042.00
					CIVIL PROCESS	VEHICLE REPAIRS & MAINT.	2,000.00
					CIVIL PROCESS	RADIO & COMMUNICATIONS	200.00
					CIVIL PROCESS	EQUIPMENT SERVICE CONTRACT	8,295.00
					CIVIL PROCESS	VEHICLE (TAGS & TITLES)	23.00
					CIVIL PROCESS	OTHER EQUIP (UNDER $1000)	700.00
					CIVIL PROCESS	MOTOR FUELS & OILS	24,225.00
					CIVIL PROCESS	AMMUNITION & GAS ORDIN	591.00
					CIVIL PROCESS	UNIFORMS-UNIFORMED PERSON	2,491.00
					CIVIL PROCESS	COMPUTER SUPPLIES	500.00
					CIVIL PROCESS	OTHER OPERATING SUPPLIES	500.00
					CIVIL PROCESS	TUITIONS-TRAINING	2,500.00
001	5100	3900	521	30	TOTAL OPERATING EXPENSES		64,904.00
					CIVIL PROCESS	OTHER EQUIPMENT	5,000.00
001	5100	3900	521	60	TOTAL CAPITAL OUTLAY		5,000.00
					BAILIFF SERVICES	REGULAR SALARIES AND WAGES	901,759.00
					BAILIFF SERVICES	OVERTIME	11,922.00
					BAILIFF SERVICES	SPECIAL PAY	7,680.00
					BAILIFF SERVICES	FICA TAXES	70,484.00
					BAILIFF SERVICES	RETIREMENT CONTRIBUTIONS	260,884.00
					BAILIFF SERVICES	LIFE AND HEALTH INSURANCE	119,259.00
					BAILIFF SERVICES	WORKERS' COMPENSATION	45,870.00
001	5100	5100	521	10	TOTAL PERSONAL SERVICES		1,417,858.00
					BAILIFF SERVICES	PER DIEM-TRAINING	472.00
					BAILIFF SERVICES	OTHER TRAVEL EXP TRAINING	654.00
					BAILIFF SERVICES	FLEET INSURANCE	3,366.00
					BAILIFF SERVICES	LIABILITY INSURANCE	15,976.00
					BAILIFF SERVICES	VEHICLE REPAIRS & MAINT.	400.00
					BAILIFF SERVICES	RADIO & COMMUNICATIONS	980.00
					BAILIFF SERVICES	EQUIPMENT SOFTWAR SERV CONT	1,700.00
					BAILIFF SERVICES	OTHER REPAIRS AND MAINTENANCE	5,000.00
					BAILIFF SERVICES	VEHICLE (TAGS & TITLES)	22.00
					BAILIFF SERVICES	CONSUMABLE OFFICE SUPPLIES	700.00
					BAILIFF SERVICES	OTHER EQUIP (UNDER $1000)	1,200.00
					BAILIFF SERVICES	MOTOR FUELS & OILS	14,875.00
					BAILIFF SERVICES	AMMUNITION & GAS ORDIN	2,135.00
					BAILIFF SERVICES	FINGERPRINTING SUPPLIES	300.00
					BAILIFF SERVICES	UNIFORMS-UNIFORMED PERSON	6,291.00
					BAILIFF SERVICES	OTHER OPERATING SUPPLIES	400.00
					BAILIFF SERVICES	TUITIONS-TRAINING	900.00
001	5100	5100	521	30	TOTAL OPERATING EXPENSES		55,371.00
					JUDICIAL ADMINISTRATION	REGULAR SALARIES AND WAGES	1,086,250.00
					JUDICIAL ADMINISTRATION	OVERTIME	11,925.00
					JUDICIAL ADMINISTRATION	SPECIAL PAY	10,080.00
					JUDICIAL ADMINISTRATION	FICA TAXES	84,782.00
					JUDICIAL ADMINISTRATION	RETIREMENT CONTRIBUTIONS	289,770.00
					JUDICIAL ADMINISTRATION	LIFE AND HEALTH INSURANCE	125,370.00
					JUDICIAL ADMINISTRATION	WORKERS' COMPENSATION	47,027.00
001	5100	5102	521	10	TOTAL PERSONAL SERVICES		1,655,204.00

FUND	DIVISION	DEPARTMENT	OBJECT CODE	SUB OBJECT CODE		ACCOUNT/CATEGORY	2023
					JUDICIAL ADMINISTRATION	PER DIEM-TRAINING	1,593.00
					JUDICIAL ADMINISTRATION	OTHER TRAVEL EXP TRAINING	2,345.00
					JUDICIAL ADMINISTRATION	COMMUNICATION SERVCIES	3,279.00
					JUDICIAL ADMINISTRATION	POSTAGE	800.00
					JUDICIAL ADMINISTRATION	FREIGHT CHARGES (UPS)	200.00
					JUDICIAL ADMINISTRATION	FLEET INSURANCE	2,102.00
					JUDICIAL ADMINISTRATION	LIABILITY INSURANCE	2,111.00
					JUDICIAL ADMINISTRATION	OTHER INSURANCE	1,377.00
					JUDICIAL ADMINISTRATION	VEHICLE REPAIRS & MAINT.	600.00
					JUDICIAL ADMINISTRATION	RADIO & COMMUNICATIONS	200.00
					JUDICIAL ADMINISTRATION	EQUIPMENT SOFTWAR SERV CONT	15,468.00
					JUDICIAL ADMINISTRATION	OTHER REPAIRS & MAINT.	1,250.00
					JUDICIAL ADMINISTRATION	PRINTING & BINDING	200.00
					JUDICIAL ADMINISTRATION	VEHICLE (TAGS & TITLES)	10.00
					JUDICIAL ADMINISTRATION	CONSUMABLE OFFICE SUPPLIES	2,500.00
					JUDICIAL ADMINISTRATION	OTHER EQUIPMENT (UNDER $1000)	500.00
					JUDICIAL ADMINISTRATION	MOTOR FUELS & OILS	4,463.00
					JUDICIAL ADMINISTRATION	AMMUNITION & GAS ORDIN	296.00
					JUDICIAL ADMINISTRATION	UNIFORMS-UNIFORMED PERSON	650.00
					JUDICIAL ADMINISTRATION	JANITORIAL SUPPLIES	500.00
					JUDICIAL ADMINISTRATION	COMPUTER SUPPLIES	300.00
					JUDICIAL ADMINISTRATION	OTHER OPERATING SUPPLIES	400.00
					JUDICIAL ADMINISTRATION	MEMBERSHIP AND DUES	880.00
					JUDICIAL ADMINISTRATION	TUITIONS-TRAINING	1,950.00
					JUDICIAL ADMINISTRATION	TUITIONS-REIMBURSEMENTS	1,900.00
001	**5100**	**5102**	**521**	**30**	**TOTAL OPERATING EXPENSES**		**45,874.00**
					JUDICIAL ADMINISTRATION	PRINCIPLE	5,131.00
					JUDICIAL ADMINISTRATION	INTEREST	942.00
001	**5100**	**5102**	**521**	**70**	**TOTAL DEBT SERVICE**		**6,073.00**
					FUGITIVE TRANSPORT	COMM.TRANSPORT PRISONERS	30,000.00
					FUGITIVE TRANSPORT	OTHER TRAVEL-DEPT&INVEST.	200.00
					FUGITIVE TRANSPORT	PER DIEM-TRAINING	295.00
					FUGITIVE TRANSPORT	OTHER TRAVEL EXP- TRAINING	750.00
					FUGITIVE TRANSPORT	FLEET INSURANCE	1,887.00
					FUGITIVE TRANSPORT	LIABILITY INSURANCE	2,111.00
					FUGITIVE TRANSPORT	VEHICLE REPAIRS & MAINT.	1,000.00
					FUGITIVE TRANSPORT	RADIO & COMMUNICATIONS	200.00
					FUGITIVE TRANSPORT	VEHICLE (TAGS & TITLES)	10.00
					FUGITIVE TRANSPORT	OTHER EQUIPMENT (UNDER $1000)	400.00
					FUGITIVE TRANSPORT	MOTOR FUELS & OILS	13,325.00
					FUGITIVE TRANSPORT	AMMUNITION & GAS ORDIN	269.00
					FUGITIVE TRANSPORT	UNIFORMS-UNIFORMED PERSON	650.00
					FUGITIVE TRANSPORT	OTHER OPERATING SUPPLIES	300.00
					FUGITIVE TRANSPORT	TUITIONS-TRAINING	500.00
001	**5100**	**5104**	**521**	**30**	**TOTAL OPERATING EXPENSES**		**51,897.00**
					DUTY OFFICE	OTHER CONTRACTUAL	3,839.00
					DUTY OFFICE	PER DIEM-TRAINING	590.00
					DUTY OFFICE	OTHER TRAVEL EXP- TRAINING	1,100.00
					DUTY OFFICE	COMMUNICATION SERVICES	14,247.00
					DUTY OFFICE	COPIER RENTAL AND LEASES	5,105.00
					DUTY OFFICE	LIABILITY INSURANCE	5,577.00
					DUTY OFFICE	RADIO & COMMUNICATIONS	300.00
					DUTY OFFICE	EQUIPMENT SERVICE CONTRAC	3,578.00
					DUTY OFFICE	CONSUMABLE OFFICE SUPPLIES	1,500.00
					DUTY OFFICE	OTHER EQUIPMENT (UNDER $1000)	200.00
					DUTY OFFICE	AMMUNITION & GAS ORDIN	739.00
					DUTY OFFICE	UNIFORMS-UNIFORMED PERSON	3,366.00
					DUTY OFFICE	JANITORIAL SUPPLIES	1,000.00
					DUTY OFFICE	COMPUTER SUPPLIES	300.00
					DUTY OFFICE	OTHER OPERATING SUPPLIES	1,700.00
					DUTY OFFICE	TUITIONS-TRAINING	500.00
001	**5100**	**5105**	**521**	**30**	**TOTAL OPERATING EXPENSES**		**43,641.00**
						GENERAL FUND	**31,972,791.00**
					EXPANSION OF STAFFING	**ADDED SWORN AND CIVILIAN POSITIONS**	**3,947,749.00**
					NEW PROGRAM COST	**BODY-WORN CAMERA PROGRAM**	**666,590.00**
						TOTAL GENERAL FUND	**36,587,130.00**
						JUDICIAL SERVICES	**3,345,822.00**
					NEW PROGRAM COST	**BODY-WORN CAMERA PROGRAM**	**16,492.00**
						TOTAL JUDICIAL SERVICES	**3,362,314.00**
						TOTAL REQUESTED BUDGET	**39,949,444.00**