

## **SHERIFF'S OFFICE SUMMARY**

### **MISSION STATEMENT:**

**B**uilding community and professional partnerships

**C**ommitted to excellence and integrity

**S**triving to reduce crime

**O**bjective, fair and equal treatment for all

### **PROGRAMS AND SERVICES**

### **ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:**

- Law Enforcement – General Fund
- Law Enforcement – M S T U
- County Jail Complex
- Judicial Operations
- Animal Services
- Contracted Services

#### ***Accomplishments:***

- Negotiation of a new Inmate Medical Program contract that has the potential to save costs, offer better quality services and eliminate other expenses associated with the former provider
- Upgrades to technology infrastructure
- Reduced vehicle fuel costs by going to a zero base budget review of all high dollar budget line items

#### ***Trends and Issues:***

- Due to other financial constraints, we have not been able to maintain a 5-year life cycle of Fleet vehicles, as a result, there has been an increase in the cost of vehicle repairs and maintenance
- Lack of storage for both forfeiture and evidence related vehicles, which we are mandated to comply with Florida State Statutes
- Limited space at Fleet for maintenance of vehicles, with over 1,000 vehicles, there are only six car bays for the mechanics to work on the entire fleet
- Project 25 is a suite of standards developed to provide digital voice and data communication systems suited to public safety and first responders, it was initiated by the Association of Public Safety Communications Officials and B C S O must upgrade all radios at the cost of \$4,646,550 by 2025

- The majority of our buildings are more than 25 years old and securing maintenance support for them is challenging and have been denied or given less priority due to their age

***Service Level Impacts:***

Salary increases in accordance with the Agency's Collective Bargaining Agreements and increases in contributions to the Florida Retirement System have been included in the Agency's Fiscal Year 2020 – 2021 Budget request.

**SHERIFF'S OFFICE: SUMMARY**

<b>Sheriff's Office Revenue &amp; Expense Category</b>	<b>Actual F Y 2018- 2019</b>	<b>Current Budget F Y 2019- 2020</b>	<b>Adopted Budget F Y 2020- 2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$21,161,247	\$20,675,658	\$21,523,159	\$847,501	4.10%
Permits, Fees & Spec. Assess. Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$3,169,475	\$2,503,188	\$41,767	(\$2,461,421)	-98.33%
Charges for Services Revenue	\$11,636,444	\$13,313,532	\$13,955,131	\$641,599	4.82%
Fines and Forfeits Revenue	\$492,279	\$419,248	\$415,850	(\$3,398)	-0.81%
Miscellaneous Revenue	\$3,304,760	\$3,564,817	\$3,100,907	(\$463,910)	-13.01%
Statutory Reduction	\$0	(\$2,023,822)	(\$1,951,841)	\$71,981	-3.56%
<b>Operating Revenues</b>	<b>\$39,764,205</b>	<b>\$38,452,621</b>	<b>\$37,084,973</b>	<b>(\$1,367,648)</b>	<b>-3.56%</b>
Balance Forward Revenue	\$0	\$3,040,740	\$2,662,926	(\$377,814)	-12.43%
Transfers - General Revenue	\$96,227,951	\$99,105,167	\$100,936,971	\$1,831,804	1.85%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$268,234	\$1,764,905	\$0	(\$1,764,905)	-100.00%
<b>Non-Operating Revenues</b>	<b>\$96,496,185</b>	<b>\$103,910,812</b>	<b>\$103,599,897</b>	<b>(\$310,915)</b>	<b>-0.30%</b>
<b>TOTAL REVENUES</b>	<b>\$136,260,390</b>	<b>\$142,363,433</b>	<b>\$140,684,870</b>	<b>(\$1,678,563)</b>	<b>-1.18%</b>
Compensation and Benefits Expense	\$101,770,935	\$109,134,001	\$111,800,282	\$2,666,281	2.44%
Operating Expense	\$26,125,018	\$24,841,061	\$26,248,175	\$1,407,114	5.66%
Capital Outlay Expense	\$3,786,874	\$7,203,323	\$1,419,393	(\$5,783,930)	-80.30%

Sheriff's Office Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
<b>Operating Expenditures</b>	<b>\$131,682,827</b>	<b>\$141,178,385</b>	<b>\$139,467,850</b>	<b>(\$1,710,535)</b>	<b>-1.21%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$1,170,420	\$1,185,048	\$1,217,020	\$31,972	2.70%
<b>Non-Operating Expenses</b>	<b>\$1,170,420</b>	<b>\$1,185,048</b>	<b>\$1,217,020</b>	<b>\$31,972</b>	<b>2.70%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$132,853,247</b>	<b>\$142,363,433</b>	<b>\$140,684,870</b>	<b>(\$1,678,563)</b>	<b>-1.18%</b>

**SHERIFF'S OFFICE: LAW ENFORCEMENT GENERAL FUND**

Law Enforcement Program Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Adopted F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$1,184,734	\$1,211,549	\$41,767	(\$1,169,782)	-96.55%
Charges for Services Revenue	\$553,487	\$384,310	\$530,649	\$146,339	38.08%
Fines and Forfeits Revenue	\$492,279	\$419,248	\$394,331	(\$24,917)	-5.94%
Miscellaneous Revenue	\$1,428,867	\$1,850,950	\$1,993,425	\$142,475	7.70%
Statutory Reduction	\$0	(\$193,302)	(\$148,007)	\$45,295	-23.43%

Law Enforcement Program Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Adopted F Y 2020-2021	Difference	% Change
<b>Total Operating Revenues</b>	<b>\$3,659,367</b>	<b>\$3,672,755</b>	<b>\$2,812,165</b>	<b>(\$860,590)</b>	<b>-23.43%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$42,916,344	\$44,208,225	\$43,953,927	(\$254,298)	-0.58%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$268,234	\$691,589	\$0	(\$691,589)	-100.00%
<b>Non-Operating Revenues</b>	<b>\$43,184,578</b>	<b>\$44,899,814</b>	<b>\$43,953,927</b>	<b>(\$945,887)</b>	<b>-2.11%</b>
<b>TOTAL REVENUES</b>	<b>\$46,843,945</b>	<b>\$48,572,569</b>	<b>\$46,766,092</b>	<b>(\$1,806,477 )</b>	<b>-3.72%</b>
Compensation and Benefits Expense	\$34,144,268	\$36,219,581	\$35,340,997	(\$878,584)	-2.43%
Operating Expense	\$10,934,534	\$9,586,114	\$10,606,149	\$1,020,035	10.64%
Capital Outlay Expense	\$1,810,232	\$2,221,874	\$273,946	(\$1,947,928)	-87.67%
<b>Operating Expenses</b>	<b>\$46,889,034</b>	<b>\$48,027,569</b>	<b>\$46,221,092</b>	<b>(\$1,806,477 )</b>	<b>-3.76%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$544,266	\$545,000	\$545,000	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$544,266</b>	<b>\$545,000</b>	<b>\$545,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$47,433,300</b>	<b>\$48,572,569</b>	<b>\$46,766,092</b>	<b>(\$1,806,477 )</b>	<b>-3.72%</b>

**LAW ENFORCEMENT GENERAL FUND: BUDGET VARIANCES**

<b>Law Enforcement General Fund Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$1,169,782	-96.55%	Decrease is due to the reduction in unfunded grants as they are not recognized until approved
Charges for Services Revenue	\$146,339	38.08%	Increase is the result of the change in Off-Duty Admin Fees
Fines and Forfeits Revenue	-\$24,917	-5.94%	Decrease is a result of the reduction in Fines collected
Miscellaneous Revenue	\$142,475	7.70%	Increase is due to the projected increase in the Cost of Investigation reimbursements
Statutory Reduction	\$45,295	-23.43%	Corresponds to change in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	-\$254,298	-0.58%	Decrease is the result of a considerable reduction in capital
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	-\$691,589	-100.00%	Capital leases are not budgeted until received
Compensation and Benefits Expense	-\$878,584	-2.43%	Decrease is due to positions moved to M S T U
Operating Expense	\$1,020,035	10.64%	Increase is the result of an increase to vehicle repairs, maintenance and parts and computer maintenance agreements
Capital Outlay Expense	\$1,947,928	-87.67%	Decrease is from the reduction in capital to fund daily operations
Grants and Aid Expense	\$0	0.00%	

**Law Enforcement General Fund  
Program Revenue and Expense  
Category**

**Variance      % Variance      Explanation**

C I P Expense                      \$0              0.00%

Debt Service Expense              \$0              0.00%

Reserves-Operating Expense      \$0              0.00%

Reserves - Capital Expense      \$0              0.00%

Reserves - Restricted Expense      \$0              0.00%

Transfers Expense                      \$0              0.00%

**SHERIFF'S OFFICE: LAW ENFORCEMENT M S T U**

<b>Law Enforcement M S T U Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018- 2019</b>	<b>Current Budget F Y 2019- 2020</b>	<b>Adopted F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$21,161,247	\$20,675,658	\$21,523,159	\$847,501	4.10%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$1,630,535	\$697,680	\$0	(\$697,680)	- 100.00%
Charges for Services Revenue	\$1,945,024	\$2,441,158	\$2,906,392	\$465,234	19.06%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$160,450	\$82,260	\$26,316	(\$55,944)	-68.01%
Statutory Reduction	\$0	(\$1,194,838)	(\$1,222,794 )	(\$27,956)	2.34%
<b>Total Operating Revenues</b>	<b>\$24,897,256</b>	<b>\$22,701,918</b>	<b>\$23,233,073</b>	<b>\$531,155</b>	<b>2.34%</b>
Balance Forward Revenue	\$0	\$3,040,740	\$2,662,926	(\$377,814)	-12.43%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$1,073,316	\$0	(\$1,073,316)	- 100.00%
<b>Non-Operating Revenues</b>	<b>\$0</b>	<b>\$4,114,056</b>	<b>\$2,662,926</b>	<b>(\$1,451,130 )</b>	<b>-35.27%</b>
<b>TOTAL REVENUES</b>	<b>\$24,897,256</b>	<b>\$26,815,974</b>	<b>\$25,895,999</b>	<b>(\$919,975)</b>	<b>-3.43%</b>
Compensation and Benefits Expense	\$18,358,610	\$19,562,902	\$22,390,023	\$2,827,121	14.45%
Operating Expense	\$1,613,301	\$2,590,994	\$2,105,222	(\$485,772)	-18.75%
Capital Outlay Expense	\$1,601,895	\$4,034,050	\$740,754	(\$3,293,296)	-81.64%
<b>Operating Expenses</b>	<b>\$21,573,806</b>	<b>\$26,187,946</b>	<b>\$25,235,999</b>	<b>(\$951,947)</b>	<b>-3.64%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%



Law Enforcement M S T U Program Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Adopted F Y 2020-2021	Difference	% Change
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$626,154	\$628,028	\$660,000	\$31,972	5.09%
<b>Non-Operating Expenses</b>	<b>\$626,154</b>	<b>\$628,028</b>	<b>\$660,000</b>	<b>\$31,972</b>	<b>5.09%</b>
<b>TOTAL EXPENSES</b>	<b>\$22,199,960</b>	<b>\$26,815,974</b>	<b>\$25,895,999</b>	<b>(\$919,975)</b>	<b>-3.43%</b>

#### LAW ENFORCEMENT M S T U: BUDGET VARIANCES

Law Enforcement M S T U Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$847,501	4.10%	Increase is due to the projected increase in Ad Valorem Tax Revenue
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	(\$697,680)	-100.00%	Decrease is due to the reduction in unfunded grants as they are not recognized until approved
Charges for Services Revenue	\$465,234	19.06%	Increase is due to additional School Resource Officers
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	(\$55,944)	-68.01%	Decrease is from the reduction in insurance settlements as they are not recognized until received
Statutory Reduction	(\$27,956)	2.34%	Corresponds to change in Operating Revenue
Balance Forward Revenue	(\$377,814)	-12.43%	Due to budgeted hurricane reimbursements in prior year

<b>Law Enforcement M S T U Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	(\$1,073,316)	-100.00%	
Compensation and Benefits Expense	\$2,827,121	14.45%	Increase is the result of the transfer of deputies from General Fund and changes related to the Collective Bargaining Agreement and Florida Retirement System contributions.
Operating Expenses	(\$485,772)	-18.75%	Decrease is from the reduction in fuel costs
Capital Outlay Expense	(\$3,293,296)	-81.64%	Decrease in capital was necessary to fund daily operations
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$31,972	5.09%	Due to projected increase to the Property Appraiser and Tax Collector Offices costs

**SHERIFF'S OFFICE: COUNTY JAIL COMPLEX**

<b>County Jail Complex Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Current Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$51,206	\$275,012	\$0	(\$275,012)	-100.00%
Charges for Services Revenue	\$217,769	\$194,737	\$196,437	\$1,700	0.87%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$1,665,187	\$1,626,959	\$1,060,113	(\$566,846)	-34.84%
Statutory Reduction	\$0	(\$104,836)	(\$62,828)	\$42,008	-40.07%
<b>Total Operating Revenues</b>	<b>\$1,934,162</b>	<b>\$1,991,872</b>	<b>\$1,193,722</b>	<b>(\$798,150)</b>	<b>-40.07%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$42,830,133	\$44,271,148	\$46,284,984	\$2,013,836	4.55%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$42,830,133</b>	<b>\$44,271,148</b>	<b>\$46,284,984</b>	<b>\$2,013,836</b>	<b>4.55%</b>
<b>TOTAL REVENUES</b>	<b>\$44,764,295</b>	<b>\$46,263,020</b>	<b>\$47,478,706</b>	<b>\$1,215,686</b>	<b>2.63%</b>
Compensation and Benefits Expense	\$32,350,836	\$35,139,685	\$35,510,853	\$371,168	1.06%
Operating Expense	\$11,725,107	\$10,805,298	\$11,781,660	\$976,362	9.04%
Capital Outlay Expense	\$116,203	\$318,037	\$186,193	(\$131,844)	-41.46%
<b>Operating Expenses</b>	<b>\$44,192,146</b>	<b>\$46,263,020</b>	<b>\$47,478,706</b>	<b>\$1,215,686</b>	<b>2.63%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%

<b>County Jail Complex Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018- 2019</b>	<b>Current Budget F Y 2019- 2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b><i>Non-Operating Expenses</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b><i>TOTAL EXPENSES</i></b>	<b>\$44,192,146</b>	<b>\$46,263,020</b>	<b>\$47,478,706</b>	<b>\$1,215,686</b>	<b>2.63%</b>

**COUNTY JAIL COMPLEX: BUDGET VARIANCES**

<b>County Jail Complex Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	(\$275,012)	-100.00%	Decrease is due to the reduction in unfunded grants as they are not recognized until approved
Charges for Services Revenue	\$1,700	0.87%	Increase is related to a change in Visitation Commissions
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	(\$566,846)	-34.84%	Decrease is the result of a decrease in Inmate Welfare expenditures projected
Statutory Reduction	\$42,008	-40.07%	Corresponds to change in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$2,013,836	4.55%	Attributable to changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contribution increases
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$371,168	1.06%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contribution increases
Operating Expenses	\$976,362	9.04%	Increase is due to the increase in inmate medical services
Capital Outlay Expense	(\$131,844)	-41.46%	Decrease is the result of a decrease in Inmate Welfare capital projected

<b>County Jail Complex Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**SHERIFF'S OFFICE: JUDICIAL OPERATIONS**

<b>Judicial Operations Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018- 2019</b>	<b>Current Budget F Y 2019- 2020</b>	<b>Adopted Budget F Y 2020- 2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<b><i>Total Operating Revenues</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$6,520,699	\$6,644,966	\$6,646,698	\$1,732	0.03%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b><i>Non-Operating Revenues</i></b>	<b>\$6,520,699</b>	<b>\$6,644,966</b>	<b>\$6,646,698</b>	<b>\$1,732</b>	<b>0.03%</b>
<b><i>TOTAL REVENUES</i></b>	<b>\$6,520,699</b>	<b>\$6,644,966</b>	<b>\$6,646,698</b>	<b>\$1,732</b>	<b>0.03%</b>
Compensation and Benefits Expense	\$6,103,597	\$6,466,080	\$6,510,671	\$44,591	0.69%
Operating Expense	\$122,810	\$130,314	\$136,027	\$5,713	4.38%
Capital Outlay Expense	\$0	\$48,572	\$0	(\$48,572)	-100.00%
<b><i>Operating Expenses</i></b>	<b>\$6,226,407</b>	<b>\$6,644,966</b>	<b>\$6,646,698</b>	<b>\$1,732</b>	<b>0.03%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%

Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b><i>Non-Operating Expenses</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b><i>TOTAL EXPENSES</i></b>	<b>\$6,226,407</b>	<b>\$6,644,966</b>	<b>\$6,646,698</b>	<b>\$1,732</b>	<b>0.03%</b>



## JUDICIAL OPERATIONS: BUDGET VARIANCES

Jail Operations Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$1,732	0.03%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$44,591	0.69%	Increase is due to the changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions
Operating Expenses	\$5,713	4.38%	Due to an increase in maintenance agreements
Capital Outlay Expense	(\$48,572)	-100.00%	Decrease is to try offset the increase in Compensation and Benefits and Operating Expenditures
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	

<b>Jail Operations Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Transfers Expense	\$0	0.00%	

**SHERIFF'S OFFICE: ANIMAL SERVICES**

<b>Animal Services Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Current Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$21,519	\$21,519	0.00%
Miscellaneous Revenue	\$50,256	\$4,648	\$21,053	\$16,405	352.95%
Statutory Reduction	\$0	(\$232)	(\$2,129)	(\$1,897)	817.67%
<b>Total Operating Revenues</b>	<b>\$50,256</b>	<b>\$4,416</b>	<b>\$40,443</b>	<b>\$36,027</b>	<b>815.83%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$3,960,775	\$3,980,828	\$4,051,362	\$70,534	1.77%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$3,960,775</b>	<b>\$3,980,828</b>	<b>\$4,051,362</b>	<b>\$70,534</b>	<b>1.77%</b>
<b>TOTAL REVENUES</b>	<b>\$4,011,031</b>	<b>\$3,985,244</b>	<b>\$4,091,805</b>	<b>\$106,561</b>	<b>2.67%</b>
Compensation and Benefits Expense	\$2,831,397	\$3,091,848	\$3,134,453	\$42,605	1.38%
Operating Expense	\$777,667	\$820,564	\$945,332	\$124,768	15.21%
Capital Outlay Expense	\$11,102	\$60,812	\$0	(\$60,812)	-100.00%
<b>Operating Expenses</b>	<b>\$3,620,166</b>	<b>\$3,973,224</b>	<b>\$4,079,785</b>	<b>\$106,561</b>	<b>2.68%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%

<b>Animal Services Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Current Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$12,020	\$12,020	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$12,020</b>	<b>\$12,020</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$3,620,166</b>	<b>\$3,985,244</b>	<b>\$4,091,805</b>	<b>\$106,561</b>	<b>2.67%</b>

#### **ANIMAL SERVICES: BUDGET VARIANCES**

<b>Animal Services Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$21,519	0.00%	Increase is the result of funding received from ticket fines earmarked for training and spay/neuter programs
Miscellaneous Revenue	\$16,405	352.95%	Increase is from the projection of donations for the spay/neuter program
Statutory Reduction	(\$1,897)	817.67%	Corresponds to change in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$70,534	1.77%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement

<b>Animal Services Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
			System contribution and pharmaceutical increases
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$42,605	1.38%	Increase is due to the changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions
Operating Expense	\$124,768	15.21%	Due to an increase to pharmaceutical products
Capital Outlay Expense	(\$60,812)	-100.00%	Decrease in capital was necessary to fund daily operations
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**SHERIFF'S OFFICE: CONTRACTED SERVICES**

<b>Contracted Services Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Current Budget F Y 2019-2020</b>	<b>Adopted F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$303,000	\$318,947	\$0	(\$318,947)	-100.00%
Charges for Services Revenue	\$8,920,164	\$10,293,327	\$10,321,653	\$28,326	0.28%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$530,614)	(\$516,083)	\$14,531	-2.74%
<b>Total Operating Revenues</b>	<b>\$9,223,164</b>	<b>\$10,081,660</b>	<b>\$9,805,570</b>	<b>(\$276,090)</b>	<b>-2.74%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>	<b>\$9,223,164</b>	<b>\$10,081,660</b>	<b>\$9,805,570</b>	<b>(\$276,090)</b>	<b>-2.74%</b>
Compensation and Benefits Expense	\$7,982,227	\$8,653,905	\$8,913,285	\$259,380	3.00%
Operating Expense	\$951,599	\$907,777	\$673,785	(\$233,992)	-25.78%
Capital Outlay Expense	\$247,442	\$519,978	\$218,500	(\$301,478)	-57.98%
<b>Operating Expenses</b>	<b>\$9,181,268</b>	<b>\$10,081,660</b>	<b>\$9,805,570</b>	<b>(\$276,090)</b>	<b>-2.74%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%

<b>Contracted Services Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018- 2019</b>	<b>Current Budget F Y 2019- 2020</b>	<b>Adopted F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b><i>Non-Operating Expenses</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b><i>TOTAL EXPENSES</i></b>	<b>\$9,181,268</b>	<b>\$10,081,660</b>	<b>\$9,805,570</b>	<b>(\$276,090)</b>	<b>-2.74%</b>

**CONTRACTED SERVICES: BUDGET VARIANCES**

<b>Contracted Services Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	(\$318,947)	-100.00%	Decrease is due to the reduction in unfunded grants as they are not recognized until approved.
Charges for Services Revenue	\$28,326	0.28%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contribution increases.
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$14,531	-2.74%	Decrease is a direct result of changes in operating revenues.
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$259,380	3.00%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contribution increases.
Operating Expenses	(\$233,992)	-25.78%	Decrease is at the request of Canaveral Port Authority.
Capital Outlay Expense	(\$301,478)	-57.98%	Decrease is at the request of Canaveral Port Authority.
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	



<b>Contracted Services Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**SHERIFF'S OFFICE  
FISCAL YEAR 2020-2021 TRAVEL A&B SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Animal Services General Fund	Animal Abuse Workshop	Veterinarian	Orlando, FL	Animal Services	\$95
Animal Services General Fund	Animal Cruelty and Fighting Investigations	Investigator, Services Support Specialist, Deputy Agent	Orlando, FL	Animal Services	\$36
Animal Services General Fund	Animal Fighting Workshop	Enforcement Officer (2), Deputy Agent	Daytona Beach, FL	Animal Services	\$321
Animal Services General Fund	Carolina United Animal Welfare	Veterinarian, Director	South Carolina	Animal Services	\$320
Animal Services General Fund	Florida Animal Control Association Conference	Investigator, Enforcement Officer, Enforcement Supervisor, Deputy Agent	Orlando, FL	Animal Services	\$1,444
Animal Services General Fund	Florida Animal Control Association Euthanasia	Animal Care Technician, Veterinarian Technician (2)	Vero Beach, FL	Animal Services	\$822
Animal Services General Fund	Level 1 Professional Animal Cruelty Investigations	Enforcement Officer, Deputy Agent	Naples, FL	Animal Services	\$2,483
Animal Services General Fund	Animal Control Officer Certification	Enforcement Officer (2)	Daytona Beach, FL	Animal Services	\$1,210
Animal Services General Fund	American Animal Cruelty Investigations School - Professional Equine Cruelty Investigations	Animal Enforcement Officer (3)	Pensacola, FL	Animal Services	\$3,002

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Animal Services General Fund	American Animal Cruelty Investigations School - Professional K9 and Feline Cruelty Investigations	Enforcement Officer	Pensacola, FL	Animal Services	\$710
Law Enforcement General Fund	Florida Association of Governmental Fleet Administrators	Fleet Manager	Daytona Beach, FL	General Fund	\$125
Law Enforcement General Fund	Florida Association of Public Procurement Officials Conference	Central Logistics Manager, Purchasing Administrator	Orlando, FL	General Fund	\$350
Law Enforcement General Fund	American Data Group Conference	Finance, Human Resources and Purchasing personnel (7)	Kissimmee, FL	General Fund	\$860
Law Enforcement General Fund	Florida Sheriffs Association Conference	Chief Deputy, CFO, Commander, Fleet Manager, Deputy Sergeant, Corporal, Agent (2), Executive Assistant, Support Specialist, Human Resources personnel (5)	Miami, FL	General Fund	\$15,400
Law Enforcement General Fund	Leadership Performance Accountability	Automotive Technician (2)	Palm Bay, FL	General Fund	\$500

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Tyler Connect Conference	IT, Communications, and Public Services Personnel	Orlando, FL	General Fund	\$7,783
Law Enforcement General Fund	OH-58 Helicopter Annual Recurrent Training: Day/Night	Pilot (8)	Merritt Island, FL	General Fund	\$26,320
Law Enforcement General Fund	Establish a Mental Health Response Unit	Deputy (10)	TBD	General Fund	\$15,450
Law Enforcement General Fund	Performance and Accountability	Communications, Public Services, and Records Personnel	Palm Bay, FL	General Fund	\$1,417
Law Enforcement General Fund	Payroll Law	Payroll Coordinator, Accountant	Melbourne, FL	General Fund	\$300
Law Enforcement General Fund	Special Weapons and Tactics Roundup	Deputy (8)	Orlando, FL	Second Dollar Education Fund	\$6,226
Law Enforcement General Fund	Advanced Analyst Seminar	Investigative Analyst (2)	Orlando, FL	Second Dollar Education Fund	\$72
Law Enforcement General Fund	Advocacy After Conviction	Victim Advocate (2)	Tampa, FL	Second Dollar Education Fund	\$40
Law Enforcement General Fund	Domestic Terrorism Summit	Deputy (4), Investigative Analyst	Orlando, FL	Second Dollar Education Fund	\$132

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Less Lethal Instructor Certification Program	Deputy (2)	St. Augustine, FL	Second Dollar Education Fund	\$2,540
Law Enforcement General Fund	Interview Interrogation	Deputy (2)	Daytona Beach, FL	Second Dollar Education Fund	\$1,246
Law Enforcement General Fund	FBI Advanced Disablement Engineering	Deputy (2)	Orlando, FL	Second Dollar Education Fund	\$96
Law Enforcement General Fund	Advanced Marijuana Impaired Driving	Deputy (2)	Daytona Beach, FL	Second Dollar Education Fund	\$24
Law Enforcement General Fund	Advanced Report Writing	Deputy (4)	Kissimmee, FL	Second Dollar Education Fund	\$240
Law Enforcement General Fund	Advanced Undercover Ops	Deputy Agent (2)	Rockledge, FL	Second Dollar Education Fund	\$300
Law Enforcement General Fund	Armorer 870	Deputy Corporal	St. Cloud, FL	Second Dollar Education Fund	\$424
Law Enforcement General Fund	Armorer 870/AR15	Deputy Corporal (2)	St. Cloud, FL	Second Dollar Education Fund	\$1,696
Law Enforcement General Fund	Autism Awareness	Deputy (2)	Kissimmee, FL	Second Dollar Education Fund	\$24

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Basic Driving Under The Influence Trial Preparation	Deputy	Daytona Beach, FL	Second Dollar Education Fund	\$12
Law Enforcement General Fund	Basic Police Sniper	Deputy Agent	Palm Bay, FL	Second Dollar Education Fund	\$664
Law Enforcement General Fund	Below 100: Reducing Officer Deaths	Deputy	Orlando, FL	Second Dollar Education Fund	\$12
Law Enforcement General Fund	Bloodstain Pattern Analysis	Crime Scene Investigators (3)	Palm Bay, FL	Second Dollar Education Fund	\$7,280
Law Enforcement General Fund	Breath Test Operator	Deputy	Daytona Beach, FL	Second Dollar Education Fund	\$72
Law Enforcement General Fund	Building a Model Police Records Unit	Records Technician and Assistant Records Manager	Lake Mary, FL	Second Dollar Education Fund	\$838
Law Enforcement General Fund	Case Preparation Court Presentation	Deputy (2)	Orlando, FL	Second Dollar Education Fund	\$120
Law Enforcement General Fund	Critical Skills Challenge	Deputy (2), Deputy Agent (2), Corporal (2), Sergeants (3)	Orlando, FL	Second Dollar Education Fund	\$540
Law Enforcement General Fund	Central Florida K9 Competition	Deputy (2), Deputy Corporal (2)	Oviedo, FL	Second Dollar Education Fund	\$80

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Central Florida Intelligence Exchange Intelligence Liaison Officer Training	Investigative Analyst	Winter Park, FL	Second Dollar Education Fund	\$12
Law Enforcement General Fund	Cell Phone Investigation	Deputy (2)	Gainesville, FL	Second Dollar Education Fund	\$1,310
Law Enforcement General Fund	Advanced Roadside Impaired Driving Enforcement	Deputy (2)	Orlando, FL	Two-Fifty Education Fund	\$48
Law Enforcement General Fund	Cell Phone Use in Drug Trafficking Investigation	Deputy Agent (2), Investigative Analyst	Largo, FL	Two-Fifty Education Fund	\$1,032
Law Enforcement General Fund	National Forensics Academy	Crime Scene Investigators (2)	Tennessee	Two-Fifty Education Fund	\$24,000
Law Enforcement General Fund	Cellular Technology Mapping and Analysis	Deputy Agent	Texas	Two-Fifty Education Fund	\$1,580
Law Enforcement General Fund	Child Sex Crimes Investigation	Deputy Agent	Orlando, FL	Two-Fifty Education Fund	\$60
Law Enforcement General Fund	Criminal Justice Information Systems Symposium	IT and Public Services Personnel	Jacksonville, FL	Two-Fifty Education Fund	\$3,352
Law Enforcement General Fund	Combat Shooting	Deputy Corporal	Daytona Beach, FL	Two-Fifty Education Fund	\$24
Law Enforcement General Fund	Conducting Background Investigations	Background Investigator,	Daytona Beach, FL	Two-Fifty Education Fund	\$240

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
		Deputy Corporal (3), Sergeant			
Law Enforcement General Fund	Criminal Investigations Using Cellular Technology - Subject Matter Expert	Deputy Agent	West Palm Beach, FL	Two-Fifty Education Fund	\$2,065
Law Enforcement General Fund	Current Drug Trends Heroin and Fentanyl	Deputy Agent (5)	Lake Mary	Two-Fifty Education Fund	\$60
Law Enforcement General Fund	Domestic Violence and Intervention	Deputy, Deputy Agent (2)	Daytona Beach, FL	Two-Fifty Education Fund	\$180
Law Enforcement General Fund	Driving Instructor	Deputy	Daytona Beach, FL	Two-Fifty Education Fund	\$136
Law Enforcement General Fund	Drug Overdose Death Investigation	Deputy Agent (2)	Tampa, FL	Two-Fifty Education Fund	\$324
Law Enforcement General Fund	Defensive Tactics Instructor Update	Deputy Agent	Ft. Pierce, FL	Two-Fifty Education Fund	\$36
Law Enforcement General Fund	Federal Bureau of Investigations - Law Enforcement Executive Development Association	Deputy Agent, Sergeant, Lieutenant	Palm Bay, FL	Two-Fifty Education Fund	\$2,085
Law Enforcement General Fund	Florida Division International Association for Identification Conference	Latent Print Examiner	Weston, FL	Two-Fifty Education Fund	\$2,620



<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Florida Department of Law Enforcement Advanced Analyst Training	Investigative Analyst	Orlando, FL	Two-Fifty Education Fund	\$36
Law Enforcement General Fund	Florida Emergency Mortuary Operations Response System Annual Training	Crime Scene Investigator (2)	Ft. Pierce, FL	Two-Fifty Education Fund	\$48
Law Enforcement General Fund	Field Training Officer	Deputy	Daytona Beach, FL	Two-Fifty Education Fund	\$60
Law Enforcement General Fund	Financial Crimes Training	Deputy Agent	Tampa, FL	Two-Fifty Education Fund	\$338
Law Enforcement General Fund	First Responders Mental Health and Suicide Prevention	Deputy Agent	Orlando, FL	Two-Fifty Education Fund	\$12
Law Enforcement General Fund	Florida Telecommunicator Emergency Response Taskforce Preparation for Emergency Communications Center Preparation	Communications Assistant Shift Supervisor	Daytona Beach, FL	Two-Fifty Education Fund	\$12
Law Enforcement General Fund	Florida Law Enforcement Property Recovery Unit Conference	Deputy Agent (2)	Orlando, FL	Two-Fifty Education Fund	\$472
Law Enforcement General Fund	Forensic Accounting and Money Laundering	Deputy Agent, Sergeant	Boca Raton, FL	Two-Fifty Education Fund	\$1,462

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Forensic Supervision	Crime Scene Investigator	Sarasota, FL	Two-Fifty Education Fund	\$1,314
Law Enforcement General Fund	Facility Security Assessment Security, Vulnerability, Assessments	Deputy Sergeant	Stuart, FL	Two-Fifty Education Fund	\$36
Law Enforcement General Fund	Florida Sheriff's Explorers Association	Public Services Support Specialist	Port St Lucie	Two-Fifty Education Fund	\$402
Law Enforcement General Fund	Heckler and Koch Armorer's Course	Deputy Corporal (2)	Virginia	Two-Fifty Education Fund	\$3,150
Law Enforcement General Fund	Hostage Crisis Negotiations - Level 1	Deputy Corporal, Agent	Jacksonville, FL	Two-Fifty Education Fund	\$2,790
Law Enforcement General Fund	International Association of Financial Crimes Investigators Conference	Deputy, Deputy Agent (6), Sergeant, Investigative Analyst	Orlando, FL	Two-Fifty Education Fund	\$1,400
Law Enforcement General Fund	Internet Crimes Against Children Conference	Deputy Agent (3)	Orlando, FL	Two-Fifty Education Fund	\$108
Law Enforcement General Fund	Internet Crimes Against Children Investigative Techniques	Deputy Agent	Tampa, FL	Two-Fifty Education Fund	\$990
Law Enforcement General Fund	Internet Crimes Against Children	Victim Advocate (2)	Jacksonville, FL	Two-Fifty Education Fund	\$40
Law Enforcement General Fund	Injury and Death Investigations	Deputy Agent (2)	Daytona Beach, FL	Two-Fifty Education Fund	\$120

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Interview and Interrogation	Deputy	Daytona Beach, FL	Two-Fifty Education Fund	\$60
Law Enforcement General Fund	Intimate Partner Violence and the Criminal Justice System	Victim Advocate (2)	Jacksonville, FL	Two-Fifty Education Fund	\$40
Law Enforcement General Fund	At-Scene Traffic Crash/Traffic Homicide Investigation	Deputy Agent (2)	Daytona Beach, FL	Two-Fifty Education Fund	\$2,430
Law Enforcement General Fund	K9 Explosive and Drug Detection	Deputy, Deputy Agent	Daytona Beach, FL	Two-Fifty Education Fund	\$876
Law Enforcement General Fund	K9 Legal Updates and Courtroom Presentation	Deputy	Port St Lucie, FL	Two-Fifty Education Fund	\$224
County Jail Complex General Fund	Large Jail Network	Commander	Massachusetts	Two-Fifty Education Fund	\$804
Law Enforcement General Fund	Leadership Innovation 1	Deputy Agent, Corporal, Sergeant	Daytona Beach, FL	Two-Fifty Education Fund	\$36
Law Enforcement General Fund	Leadership Innovation 2	Deputy Agent, Corporal, Sergeant	Daytona Beach, FL	Two-Fifty Education Fund	\$36
Law Enforcement General Fund	Leadership Innovation 3	Deputy Agent, Corporal, Sergeant	Daytona Beach, FL	Two-Fifty Education Fund	\$36
County Jail Complex General Fund	Legal Issues in Jails	Major	Orlando, FL	Two-Fifty Education Fund	\$531
Law Enforcement General Fund	Marijuana Impaired Driving	Deputy (2)	Daytona Beach, FL	Two-Fifty Education Fund	\$24

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Marjory Stoneman Douglas Public Safety Commission	Communications Assistant Shift Supervisor and Communications Officer	Daytona Beach, FL	Two-Fifty Education Fund	\$24
Law Enforcement General Fund	Middle Management	Deputy, Deputy Agent (2), Sergeant	Daytona Beach, FL	Two-Fifty Education Fund	\$240
Law Enforcement General Fund	National Children's Advocacy Symposium	Deputy Agent	Alabama	Two-Fifty Education Fund	\$100
Law Enforcement General Fund	Interview and Interrogation Narcotics	Deputy Agent (2)	Jacksonville, FL	Two-Fifty Education Fund	\$820
Law Enforcement General Fund	Financial Crimes Against Seniors	Deputy	West Palm Beach, FL	Two-Fifty Education Fund	\$176
Law Enforcement General Fund	Overcoming Size Differences	Deputy (4)	Kissimmee, FL	Two-Fifty Education Fund	\$144
Law Enforcement General Fund	Overdose Death Investigations	Deputy Agent (5)	Lake Mary, FL	Two-Fifty Education Fund	\$60
Law Enforcement General Fund	Parkland Active Shooter Investigation	Communications Assistant Shift Supervisor and Communications Officer (4)	Winter Haven, FL	Two-Fifty Education Fund	\$60
Law Enforcement General Fund	Property and Evidence Association of Florida Conference	Evidence Technician	Daytona Beach, FL	Two-Fifty Education Fund	\$772
Law Enforcement General Fund	Performance and Accountability	Deputy Sergeant	Palm Bay, FL	Two-Fifty Education Fund	\$250

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Police Legal Advisor	In-House Legal Counsel	Cocoa Beach, FL	Two-Fifty Education Fund	\$950
Law Enforcement General Fund	Police Medicolegal Investigation Death	Deputy Agent (2)	Miami, FL	Two-Fifty Education Fund	\$4,030
Law Enforcement General Fund	Police Motorcycle Instructor	Deputy	Deland, FL	Two-Fifty Education Fund	\$120
Law Enforcement General Fund	Practical Analysis for Law Enforcement	Investigative Analyst	Clermont, FL	Two-Fifty Education Fund	\$137
Law Enforcement General Fund	Red Flag Indicators	Deputy Agent (8)	Lake Mary, FL	Two-Fifty Education Fund	\$96
Law Enforcement General Fund	Regional Domestic Terrorism Summit	Deputy Agent	Orlando, FL	Two-Fifty Education Fund	\$24
Law Enforcement General Fund	Interview	Deputy (5)	Orlando, FL	Two-Fifty Education Fund	\$1,960
Law Enforcement General Fund	Prescription Drug Abuse Summit	Deputy Agent	Tennessee	Two-Fifty Education Fund	\$700
Law Enforcement General Fund	Situational Awareness	Deputy	Kissimmee, FL	Two-Fifty Education Fund	\$36
Law Enforcement General Fund	Skimming Working Group Meeting	Deputy Agent	Arizona	Two-Fifty Education Fund	\$1,729
Law Enforcement General Fund	Sniper Supervisor	Deputy Agent	Titusville	Two-Fifty Education Fund	\$255

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Special Tactical Problems	Deputy Corporal	Daytona Beach, FL	Two-Fifty Education Fund	\$200
Law Enforcement General Fund	Speed Measurement	Manager and Assistant Records Manager	Orlando, FL	Two-Fifty Education Fund	\$120
Law Enforcement General Fund	Street Level Drug Interdiction	Deputy Agent (4)	Lake Mary, FL	Two-Fifty Education Fund	\$48
Law Enforcement General Fund	Street Smart Cop Proactive Patrol	Deputy (2)	Longwood, FL	Two-Fifty Education Fund	\$500
Law Enforcement General Fund	Technical Installations in a High Voltage Environment	Deputy Agent (2)	Kissimmee, FL	Two-Fifty Education Fund	\$4,440
Law Enforcement General Fund	Understanding and Advocating for the Elderly	Victim Advocate (2)	Tampa, FL	Two-Fifty Education Fund	\$12
Law Enforcement General Fund	Understanding and Advocating the Elderly	Victim Advocate (2)	Tampa, FL	Two-Fifty Education Fund	\$80
Law Enforcement General Fund	Understanding Intimate Partner Violence	Victim Advocate (2)	Tampa, FL	Two-Fifty Education Fund	\$80
Law Enforcement General Fund	Understanding Sexual Deviant Behaviors to Conduct Successful	Victim Advocate (2), Deputy Agent	Tampa, FL	Two-Fifty Education Fund	\$108
Contracted Services General Fund	Street Smart Cop Proactive Patrol	Deputy (2)	Longwood, FL	Contracted Services	\$952

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Contracted Services General Fund	Tactical Leadership	Deputy Sergeant	Leesburg, FL	Contracted Services	\$600
Contracted Services General Fund	Use of Force Extreme Close Quarters	Deputy	Kissimmee, FL	Contracted Services	\$48
<b>Total Funded For Department</b>					<b>\$178,548</b>

**SHERIFF'S OFFICE  
FISCAL YEAR 2020-2021 TRAVEL A&B SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Basic Traffic Crash Investigation	Deputy (5)	TBD	Unfunded	\$5,475
Law Enforcement General Fund	Gang Specialist Certification	Deputy (5)	TBD	Unfunded	\$1,935
Law Enforcement General Fund	Social Media and Open Source Investigation	Deputy Agent (10), Investigative Analyst	Daytona Beach, FL	Unfunded	\$3,014
Law Enforcement General Fund	Interview and Interrogation	Deputy Agent (5)	Orlando, FL	Unfunded	\$1,965
Law Enforcement General Fund	Vehicle Operations	Deputy (5)	Daytona Beach, FL	Unfunded	\$340
Law Enforcement General Fund	Street Survival	Deputy (10)	TBD	Unfunded	\$5,236
Law Enforcement General Fund	Pat McCarthy Street Crimes	Deputy (10)	TBD	Unfunded	\$5,796

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Basic Police Sniper	Deputy Agent	Palm Bay, FL	Unfunded	\$664
Law Enforcement General Fund	Tactical Leadership	Deputy, Deputy Agent, Sergeant, Lieutenant	Leesburg, FL	Unfunded	\$1,196
Law Enforcement General Fund	Street Smart Proactive Cop	Deputy (10)	TBD	Unfunded	\$5,196
Law Enforcement General Fund	Command Officer Development Course	Deputy Agent (2), Deputy Lieutenant (2)	Clermont, FL	Unfunded	\$16,668
Law Enforcement General Fund	Social Media and Open Source Investigation	Deputy Agent (10), Investigative Analyst	Daytona Beach, FL	Unfunded	\$3,014
Law Enforcement General Fund	Vehicle Operations	Deputy (5)	Daytona Beach, FL	Unfunded	\$340
Law Enforcement General Fund	Youth Mental Health First Aid	Deputy (5)	Orlando, FL	Unfunded	\$60
Law Enforcement General Fund	Adaptive Field Training Officer	Deputy Agent (5), Corporal (5)	TBD	Unfunded	\$7,622
Law Enforcement General Fund	Advanced Reid Techniques	Deputy Agent (5), Corporal (4)	TBD	Unfunded	\$10,035
Law Enforcement General Fund	Advanced Traffic Crash Investigation	Deputy (10)	TBD	Unfunded	\$16,350



<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Advanced Undercover Operations	Deputy Agent (4)	TBD	Unfunded	\$600
Law Enforcement General Fund	At Scene Traffic Crash Investigation and Traffic Homicide Investigation	Deputy Agent (4)	Daytona Beach, FL	Unfunded	\$4,860
Law Enforcement General Fund	Cell Phone Investigation	Deputy (2)	Gainesville, FL	Unfunded	\$1,310
Law Enforcement General Fund	Celebrate	Deputy Agent (2)	TBD	Unfunded	\$9,298
Law Enforcement General Fund	Celebrate Recertification Online	Deputy Agent (2)	TBD	Unfunded	\$848
Law Enforcement General Fund	Certified Firearms Specialist	Deputy	TBD	Unfunded	\$525
Law Enforcement General Fund	Crime Scene Photography	Crime Scene Investigators (2)	TBD	Unfunded	\$2,380
Law Enforcement General Fund	Female Enforcer	Deputy (2)	TBD	Unfunded	\$278
Law Enforcement General Fund	Southern Police Institute Course	Sergeant (2), Lieutenant (2), Commander (2)	Kentucky	Unfunded	\$29,920
Law Enforcement General Fund	Master Taser Instructor	Corporal (2)	TBD	Unfunded	\$4,150
Law Enforcement General Fund	Pen link	Agent	TBD	Unfunded	\$839

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Florida Division International Association for Identification Conference	Latent Print Examiner	Weston, FL	Unfunded	\$2,620
Law Enforcement General Fund	Federal Bureau of Investigations - Law Enforcement Executive Development Association	Deputy Agent (5), Deputy Sergeant (3), Deputy Lieutenant (2)	Palm Bay, FL	Unfunded	\$6,950
Law Enforcement General Fund	Florida Department of Law Enforcement Executive Leadership Academy	Deputy Lieutenant (4)	TBD	Unfunded	\$8,200
Law Enforcement General Fund	Florida Department of Law Enforcement Leadership Academy	Deputy Sergeant (4)	TBD	Unfunded	\$7,300
Law Enforcement General Fund	Florida Department of Law Enforcement Senior Leadership Academy	Commander (2)	TBD	Unfunded	\$4,600
Law Enforcement General Fund	Florida Sheriffs Association Commanders Academy	Deputy Lieutenant (4)	TBD	Unfunded	\$6,600
Law Enforcement General Fund	Homicide Investigation	Deputy (5)	TBD	Unfunded	\$11,725
<b>Total Unfunded For Department</b>					<b>\$187,909</b>

**SHERIFF'S OFFICE  
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Contracted Services	Vehicles	1	\$58,000	Charges for Services	\$58,000
Contracted Services	All Terrain Vehicle	2	\$10,000	Charges for Services	\$20,000
Contracted Services	Evidence Locker Refrigerator	1	\$10,500	Charges for Services	\$10,500
Contracted Services	Vehicles	3	\$43,333	Charges for Services	\$130,000
County Jail	Hand Held Identification	1	\$3,164	General Fund	\$3,164
County Jail	Mower Equipment	1	\$25,000	General Fund	\$25,000
County Jail	Inmate Welfare Programs Equipment	1	\$158,029	Inmate Welfare Fund	\$158,029
Law Enforcement	Handguns	65	\$407	General Fund	\$26,455
Law Enforcement	Rifles	20	\$678	General Fund	\$13,560
Law Enforcement	Motorcycle	3	\$21,125	General Fund	\$63,375
Law Enforcement	Canine	2	\$8,500	General Fund	\$17,000
Law Enforcement	Dry Suits	2	\$2,300	General Fund	\$4,600
Law Enforcement	Special Weapons and Tactics (SWAT) Vests	14	\$2,000	General Fund	\$28,000
Law Enforcement	Computer Hardware Replacement	1	\$120,956	General Fund	\$120,956
Law Enforcement M S T U	Vehicles	8	\$65,094	Ad Valorem Taxes	\$520,754
Law Enforcement M S T U	In-car Radios	40	\$5,500	Ad Valorem Taxes	\$220,000
<b>Total Funded For Department</b>					<b>\$1,419,393</b>

**SHERIFF'S OFFICE  
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement	Vehicle Replacement	1	\$2,235,128	Unfunded	\$2,235,128
Law Enforcement	In-Car Video Cameras	63	\$5,500	Unfunded	\$346,500
Law Enforcement	800 MHz Portable Radio Replacement	1	\$4,646,550	Unfunded	\$4,646,550
<b>Total Unfunded For Department</b>					<b>\$7,228,178</b>