

**PUBLIC SAFETY SERVICES OFFICE
SUMMARY**

MISSION STATEMENT:

Provides Brevard County a safe environment in the right place, at the right time, every time.

PROGRAMS AND SERVICES:

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

Medical Examiner's Office:

- Provides in depth investigation and analysis, in conjunction with Law Enforcement, on all deaths within the jurisdiction of the 18th District Medical Examiner's Office in Brevard County.

Accomplishments:

- 93% of autopsies were completed within 24 hours of arrival at the Medical Examiner's Office
- 96% of investigations were completed within 24 hours
- 93% of cremation reviews were completed within 24 hours
- Upgraded to digital dictation/transcription device
- Successful response to COVID-19 pandemic with zero cases of transfer from decedent to staff

Initiatives:

- Complete the transition of the Medical Examiner's Office to electronic record keeping, staff trained on new electronic record keeping program

Trends and Issues:

- In last few years the numbers of autopsies conducted each year have exceeded the previous year, additionally, there has been an increase in opioid related deaths and suicides as well

Service Level Impacts:

The increase in cases will result into increase in operating cost, due to laboratory cost associated with autopsies and drug overdoses.

Community Corrections:

- Enhance public safety through the supervision of defendants on Pretrial Release, Community Supervision, and Misdemeanor probation
- Oversees the Teen Court Fund, the Drug Abuse Trust Fund, the Driver's Education Safety Trust Fund, and the contract between Brevard County and the private provider of misdemeanor probation and pretrial services (currently Professional Probation Services, Inc.)

Accomplishments:

- 10,000 contacts with released offenders
- 600 referrals to released offenders

Trends and Issues:

- The Pretrial Release/Community Supervision program continues to provide the Courts with an alternative to incarceration for individuals appropriate for release and who cannot afford to post bond
- The stay at home orders and economic impact of the COVID-19 virus is anticipated to reduce citation revenue within the Community Corrections program, however there will be no impact on service levels as these programs have trust fund dollars that continue to roll over year to year that will be able to offset the revenue losses

Service Level Impacts:

These services help to ease crowding and manage the Brevard County Jail's inmate population.

School Crossing Guards:

- Enhance the safety and security of children who attend elementary schools within the unincorporated areas of Brevard County

Accomplishments:

- There were no abductions or injuries at any of the locations staffed by Brevard County School Crossing Guard

Initiatives:

- Ensure that all School Crossing Guards receive annual training

Trends and Issues:

- School Crossing Guards interact with students, drivers, parents, and grandparents which can be a stressful situation interacting with a variety of individuals, traffic and weather can add to these stressors, all of these result in constant vacancies throughout the school year

Service Level Impacts:

The program's vacancies create the need for daily adjustments of School Crossing Guard assignment to guarantee coverage for all locations, the continuation of this trend could impact the program's ability to manage all current postings

PUBLIC SAFETY SERVICES OFFICE: SUMMARY

| Public Safety Services Office Revenue & Expense Category | Actual F Y 2018-2019 | Final Budget F Y 2019-2020 | Adopted Budget F Y 2020-2021 | Difference | % Change |
|---|-----------------------------|-----------------------------------|-------------------------------------|-------------------|-----------------|
| Taxes Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Permits, Fees & Special Assessment Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Intergovernmental Revenue | \$3,834 | \$0 | \$0 | \$0 | 0.00% |
| Charges for Services Revenue | \$278,363 | \$303,823 | \$264,323 | -\$39,500 | 13.00% |
| Fines and Forfeits Revenue | \$169,221 | \$153,900 | \$114,460 | -\$39,440 | 25.63% |
| Miscellaneous Revenue | \$53,903 | \$36,040 | \$41,390 | \$5,350 | 14.84% |
| Statutory Reduction | \$0 | -\$22,684 | -\$21,009 | \$1,675 | -7.38% |
| Total Operating Revenues | \$505,320 | \$471,079 | \$399,164 | -\$71,915 | 15.27% |
| Balance Forward Revenue | \$823,276 | \$887,818 | \$815,027 | -\$72,791 | -8.20% |
| Transfers - General Revenue | \$2,868,507 | \$3,360,446 | \$3,343,704 | -\$16,742 | -0.50% |
| Transfers - Other Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Source Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Non-Operating Revenues | \$3,691,783 | \$4,248,264 | \$4,158,731 | -\$89,533 | -2.11% |
| TOTAL REVENUES | \$4,197,103 | \$4,719,343 | \$4,557,895 | -\$161,448 | -3.42% |
| Compensation and Benefits Expense | \$2,125,030 | \$2,315,974 | \$2,480,675 | \$164,701 | 7.11% |
| Operating Expense | \$1,148,076 | \$2,360,405 | \$2,044,720 | -\$315,685 | 13.37% |
| Capital Outlay Expense | \$23,058 | \$42,964 | \$32,500 | -\$10,464 | 24.36% |
| Operating Expenditures | \$3,296,165 | \$4,719,343 | \$4,557,895 | -\$161,448 | -3.42% |
| 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% |

| Public Safety Services Office Revenue & Expense Category | Actual F Y 2018- 2019 | Final Budget F Y 2019- 2020 | Adopted Budget F Y 2020- 2021 | Difference | % Change |
|---|--------------------------------------|--|--|-------------------|---------------------|
| Transfers Expense | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Total Non-Operating Expenses</i> | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>TOTAL EXPENDITURES</i> | \$3,296,165 | \$4,719,343 | \$4,557,895 | -\$161,448 | -3.42% |

PUBLIC SAFETY SERVICES OFFICE: COMMUNITY CORRECTIONS

| Community Corrections Program Revenue & Expense Category | Actual F Y 2018-2019 | Final Budget F Y 2019-2020 | Adopted Budget 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 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Charges for Services Revenue | \$141,473 | \$138,606 | \$99,106 | -\$39,500 | -28.50% |
| Fines and Forfeits Revenue | \$164,911 | \$150,000 | \$110,560 | -\$39,440 | -26.29% |
| Miscellaneous Revenue | \$16,381 | \$7,150 | \$12,500 | \$5,350 | 74.83% |
| Statutory Reduction | \$0 | -\$14,789 | -\$11,109 | \$3,680 | -24.88% |
| Total Operating Revenues | \$322,765 | \$280,967 | \$211,057 | -\$69,910 | -24.88% |
| Balance Forward Revenue | \$703,976 | \$791,034 | \$784,027 | -\$7,007 | -0.89% |
| Transfers - General Revenue | \$451,735 | \$503,060 | \$493,051 | -\$10,009 | -1.99% |
| Transfers - Other Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Source Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Non-Operating Revenues | \$1,155,711 | \$1,294,094 | \$1,277,078 | -\$17,016 | -1.31% |
| TOTAL REVENUES | \$1,478,476 | \$1,575,061 | \$1,488,135 | -\$86,926 | -5.52% |
| Compensation and Benefits Expense | \$430,371 | \$437,784 | \$451,159 | \$13,375 | 3.06% |
| Operating Expense | \$245,679 | \$1,135,777 | \$1,035,476 | -\$100,301 | -8.83% |
| Capital Outlay Expense | \$0 | \$1,500 | \$1,500 | \$0 | 0.00% |
| Operating Expenses | \$676,050 | \$1,575,061 | \$1,488,135 | -\$86,926 | -5.52% |
| 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% |
| Non-Operating Expenses | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOTAL EXPENSES | \$676,050 | \$1,575,061 | \$1,488,135 | -\$86,926 | -5.52% |

COMMUNITY CORRECTIONS: BUDGET VARIANCES

| Community Corrections Program Revenue and Expense Category | Variance | % Variance | Explanation |
|---|-----------------|-------------------|---|
| Taxes Revenue | \$0 | 0.00% | |
| Permits, Fees & Special Assessments Revenue | \$0 | 0.00% | |
| Intergovernmental Revenue | \$0 | 0.00% | |
| Charges for Services Revenue | -\$39,500 | -28.50% | Due to projected revenue decrease in F Y 21 due to anticipated COVID-19 impacts on citation and fines and fees revenues funded revenue |
| Fines and Forfeits Revenue | -\$39,440 | -26.29% | Decrease due to projected revenue decrease in F Y 21 due to COVID-19 impacts on traffic stop citation fees which fund the Dori Slosberg Driver Education Safety program |
| Miscellaneous Revenue | \$5,350 | 74.83% | Projected increase due to interest revenue from the balance within the Dori Slosberg Driver's Education Safety fund |
| Statutory Reduction | \$3,680 | -24.88% | Statutory Reduction variance corresponds with changes in Operating Revenue |
| Balance Forward Revenue | -\$7,007 | -0.89% | Decrease attributable to projected revenue shortfalls for F Y 20 offset by increased Balance Forward projection for the Dori Slosberg Driver's Education fund |
| Transfers - General Revenue | -\$10,009 | -1.99% | Due to decreased operational costs within the Probation program which is mostly supported by General Fund revenue |
| Transfers - Other Revenue | \$0 | 0.00% | |
| Other Finance Source Revenue | \$0 | 0.00% | |
| Compensation and Benefits Expense | \$13,375 | 3.06% | Attributable to Cost of Living Adjustment and increased F R S rates as well as the cost of leaderwork assignment pay for one employee |
| Operating Expense | -\$100,301 | -8.83% | Decrease corresponds with anticipated revenue shortfalls from decreased citations, fines and fees, service levels will not decrease |
| Capital Outlay Expense | \$0 | 0.00% | |

| Community Corrections Program Revenue and Expense Category | Variance | % Variance | Explanation |
|---|-----------------|-----------------------|--------------------|
| 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% | |

PUBLIC SAFETY SERVICES OFFICE: MEDICAL EXAMINER'S OFFICE

| Medical Examiner's Office Program Revenue & Expense Category | Actual F Y 2018- 2019 | Final Budget F Y 2019- 2020 | Adopted Budget 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 | \$3,834 | \$0 | \$0 | \$0 | 0.00% |
| Charges for Services Revenue | \$136,890 | \$165,217 | \$165,217 | \$0 | 0.00% |
| Fines and Forfeits Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Miscellaneous Revenue | \$36,461 | \$28,890 | \$28,890 | \$0 | 0.00% |
| Statutory Reduction | \$0 | -\$7,700 | -\$9,705 | -\$2,005 | 26.04% |
| Total Operating Revenues | \$177,184 | \$186,407 | \$184,402 | -\$2,005 | -1.08% |
| Balance Forward Revenue | \$119,300 | \$96,784 | \$0 | -\$96,784 | -100.00% |
| Transfers - General Revenue | \$1,890,298 | \$2,167,341 | \$2,229,260 | \$61,919 | 2.86% |
| Transfers - Other Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Source Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Non-Operating Revenues | \$2,009,598 | \$2,264,125 | \$2,229,260 | -\$34,865 | -1.54% |
| TOTAL REVENUES | \$2,186,782 | \$2,450,532 | \$2,413,662 | -\$36,870 | -1.50% |
| Compensation and Benefits Expense | \$1,186,419 | \$1,212,701 | \$1,432,284 | \$219,583 | 18.11% |
| Operating Expense | \$878,702 | \$1,197,367 | \$981,378 | -\$215,989 | -18.04% |
| Capital Outlay Expense | \$23,058 | \$40,464 | \$0 | -\$40,464 | -100.00% |
| Operating Expenses | \$2,088,179 | \$2,450,532 | \$2,413,662 | -\$36,870 | -1.50% |
| 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% |
| Non-Operating Expenses | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOTAL EXPENSES | \$2,088,179 | \$2,450,532 | \$2,413,662 | -\$36,870 | -1.50% |

MEDICAL EXAMINER'S OFFICE: BUDGET VARIANCES

| Medical Examiner's Office Program Revenue and Expense Category | Variance | % Variance | Explanation |
|--|------------|------------|---|
| Taxes Revenue | \$0 | 0.00% | |
| Permits, Fees & Special Assessments 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 | -\$2,005 | 26.04% | Statutory Reduction variance corresponds with Operating Revenue |
| Balance Forward Revenue | -\$96,784 | -100.00% | Decrease attributable to balance forward in the prior year from retained General Fund in order to fund critical needs including capital purchases and temporary staff |
| Transfers - General Revenue | \$61,919 | 2.86% | Attributable to increase in Compensation and Benefits and increased Operating costs including contracted Medical Examiner services due to vacancies |
| Transfers - Other Revenue | \$0 | 0.00% | |
| Other Finance Source Revenue | \$0 | 0.00% | |
| Compensation and Benefits Expense | \$219,583 | 18.11% | Attributable to Cost of Living Adjustment and increased F R S rates, as well as the budget for the hiring of an associated medical examiner |
| Operating Expense | -\$215,989 | -18.04% | Increase due to temporary Medical Examiner Services as a result of vacancies in prior year |
| Capital Outlay Expense | -\$40,464 | -100.00% | Decrease due to completed capital purchases in the prior year with no additional capital needs for F Y 21 |
| 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% | |

PUBLIC SAFETY SERVICES OFFICE: SCHOOL CROSSING GUARDS

| School Crossing Guard Program Revenue & Expense Category | Actual F Y 2018-2019 | Final Budget F Y 2019-2020 | Adopted Budget 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 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Charges for Services Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Fines and Forfeits Revenue | \$4,310 | \$3,900 | \$3,900 | \$0 | 0.00% |
| Miscellaneous Revenue | \$1,062 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Reduction | \$0 | -\$195 | -\$195 | \$0 | 0.00% |
| Total Operating Revenues | \$5,372 | \$3,705 | \$3,705 | \$0 | 0.00% |
| Balance Forward Revenue | \$0 | \$0 | \$31,000 | \$31,000 | 0.00% |
| Transfers - General Revenue | \$526,474 | \$690,045 | \$621,393 | -\$68,652 | -9.95% |
| Transfers - Other Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Source Revenue | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Non-Operating Revenues | \$526,474 | \$690,045 | \$652,393 | -\$37,652 | -5.46% |
| TOTAL REVENUES | \$531,846 | \$693,750 | \$656,098 | -\$37,652 | -5.43% |
| Compensation and Benefits Expense | \$508,241 | \$665,489 | \$597,232 | -\$68,257 | -10.26% |
| Operating Expense | \$23,695 | \$27,261 | \$27,866 | \$605 | 2.22% |
| Capital Outlay Expense | \$0 | \$1,000 | \$31,000 | \$30,000 | 3000.00% |
| Operating Expenses | \$531,935 | \$693,750 | \$656,098 | -\$37,652 | -5.43% |
| 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% |
| Non-Operating Expenses | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOTAL EXPENSES | \$531,935 | \$693,750 | \$656,098 | -\$37,652 | -5.43% |

SCHOOL CROSSING GUARDS: BUDGET VARIANCES

| School Crossing Guards Program Revenue and Expense Category | Variance | % Variance | Explanation |
|--|-----------------|-------------------|--|
| Taxes Revenue | \$0 | 0.00% | |
| Permits, Fees & Special Assessments 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 | \$31,000 | 0.00% | Increase attributable to funds being carried forward for the purchase of a vehicle |
| Transfers - General Revenue | -\$68,652 | -9.95% | Decrease attributable to reduction in Compensation and Benefits budget |
| Transfers - Other Revenue | \$0 | 0.00% | |
| Other Finance Source Revenue | \$0 | 0.00% | |
| Compensation and Benefits Expense | -\$68,257 | -10.26% | Decrease attributable to change in methodology in budgeting personnel expenditures for the school year rather than the entire calendar year, offset by increase due to Cost of Living Adjustment and increased F R S rates |
| Operating Expense | \$605 | 2.22% | Increase attributable to increase in General Liability and Auto Insurance costs |
| Capital Outlay Expense | \$30,000 | 3000.00% | Due to anticipated vehicle purchase in this fiscal year |
| 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% | |

**PUBLIC SAFETY SERVICES DEPARTMENT
FISCAL YEAR 2020-2021 TRAVEL A&B SUMMARY**

| Program Name | Description | Position | Destination | Funding Source | Total Cost |
|------------------------------------|--|----------------------------|--------------------|-----------------------|-------------------|
| Medical Examiner | Florida Association of Medical Examiners Conference | Medical Examiner | Orlando, FL | General Fund | \$2,700 |
| Medical Examiner | National Association of Medical Examiners Conference | Medical Examiner | Denver, CO | General Fund | \$3,900 |
| Medical Examiner | International Association of Coroners conference | Associate Medical Examiner | T B D | General Fund | \$3,750 |
| Medical Examiner | Medicolegal Death Investigators Training | Chief Investigator | St. Louis, MO | General Fund | \$3,350 |
| Total Funded For Department | | | | | \$13,700 |

**PUBLIC SAFETY SERVICES DEPARTMENT
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

| Program Name | Description | Quantity | Unit Cost | Funding Source | Total Cost |
|------------------------------------|--------------------|-----------------|------------------|-----------------------|-------------------|
| Community Corrections Services | Computer | 1 | \$1,500 | General Fund | \$1,500 |
| School Crossing Guards | Vehicle | 1 | \$31,000 | General Fund | \$31,000 |
| Total Funded For Department | | | | | \$32,500 |

Special Note:

In accordance with Brevard County Board of County Commissioners' Policy BCC-24, Procurement, this form satisfies Directive III. E. 4., requiring a detailed list of approved capital outlay items and equipment to be reviewed and approved by the Board during the Budget process.