

**SHERIFF'S OFFICE
SUMMARY**

MISSION STATEMENT:

Building community and professional partnership
Committed to excellence and integrity
Striving to reduce crime
Objective, fair and equal treatment for all

PROGRAMS AND SERVICES:

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

Sheriff's Office:

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

Accomplishments:

- Over the last 6 years, uniform crime reporting reported crimes in the unincorporated areas of Brevard County have decreased by 29%. (2012 – 2018)
- In 2016, the BCSO Animal Services achieved a “No Kill” status and has continued to maintain that status.

Initiatives:

- In 2018, the Florida Legislature presented the Marjory Stoneman Douglas High School Public Safety Act to protect Schools, Students, and the Educational Staff from active shooters and mass casualty threats. The statute mandates security at all publicly funded schools. The Sheriff's Office operated with 10 School Resource Deputies prior to the legislative act. As of August 2019, the Sheriff's Office will operate with a sworn School Security component of 37 deputies.

Trends and Issues:

- According to the County Comprehensive Plan, the BCSO is currently 60 deputies short of meeting the requirement of 2.0 deputies per 1,000 residents. In addition, population projections indicate that the deficit will grow by an additional 20 deputies during the next 2 years.
- As of February 2019, the BCSO starting salary for a Deputy ranked 6th out of the surrounding law enforcement agencies in Central Florida. Since January 2016, 226 sworn employees have

separated from the Agency, 54.4% have separated for employment with another law enforcement agency for higher salary consideration or retirement.

- Currently, the BCSO has 584 vehicles assigned to Patrol Services, Investigations, Prisoner Transportation and Animal Services. Based on upon current replacement models, the Agency has deficit of 300 vehicles requiring replacement.
- The Sheriff's Office utilizes less-lethal equipment commonly known as Tasers. There are currently 586 Tasers in operation, of which 75% are nine years of age or older. All of the Tasers are out of the 5-year warranty and replacement batteries and cartridges have been discontinued.
- The Sheriff's Office utilizes life-saving equipment commonly known as an AED (Automated External Defibrillator). There are currently 588 AEDs in operation, of which 90% are six years of age or older. All the AED's are out of the 5-year warranty.
- With the opioid epidemic, the Sheriff's Office has issued Narcan to all deputies and the County Jail receiving staff. Narcan (Naloxone HCl) nasal spray is an emergency treatment to counteract the life-threatening effects of an opioid overdose.

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 2019-2020 Budget request.

The salary and benefits for 10 deputies has been included in the Agency's Fiscal Year 2019-2020 Budget request to replace Patrol Deputy positions that have been used to for School Security.

In order to fund the necessary changes and keep the Agency General Fund Transfer at or under the CPI for the County, an increase in the Law Enforcement MSTU Millage rate is required.

SHERIFF'S OFFICE: SUMMARY

Sheriff's Office Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$19,220,272	\$18,911,210	\$21,766,696	\$2,855,486	15.10%
Permits, Fees & Spec. Assess. Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$2,031,407	\$3,470,588	\$508,849	-\$2,961,739	-85.34%
Charges for Services Revenue	\$10,064,712	\$12,148,511	\$13,313,532	\$1,165,021	9.59%
Fines and Forfeits Revenue	\$374,489	\$313,998	\$313,998	\$0	0.00%
Miscellaneous Revenue	\$3,253,071	\$3,448,231	\$2,299,375	-\$1,148,856	-33.32%
Statutory Reduction	\$0	-\$1,914,628	-\$1,910,123	\$4,505	-0.24%
Total Operating Revenues	\$34,943,951	\$36,377,910	\$36,292,327	-\$85,583	-0.24%
Balance Forward Revenue	\$0	\$3,242,552	\$1,535,901	-\$1,706,651	-52.63%
Transfers - General Revenue	\$90,251,318	\$92,267,176	\$94,599,843	\$2,332,667	2.53%
Transfers - Other Revenue	\$3,785,428	\$3,960,775	\$3,980,828	\$20,053	0.51%
Other Finance Source Revenue	\$782,679	\$268,234	\$0	-\$268,234	-100.00%
Total Non-Operating Revenues	\$94,819,425	\$99,738,737	\$100,116,572	\$377,835	0.38%
TOTAL REVENUES	\$129,763,376	\$136,116,647	\$136,408,899	\$292,252	0.21%
Compensation and Benefits Expense	\$97,501,763	\$104,466,549	\$108,824,670	\$4,358,121	4.17%
Operating Expense	\$24,625,402	\$24,610,170	\$23,891,939	-\$718,231	-2.92%
Capital Outlay Expense	\$3,146,109	\$5,857,881	\$2,507,242	-\$3,350,639	-57.20%
Operating Expenditures	\$125,273,274	\$134,934,600	\$135,223,851	\$289,251	0.21%
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	\$1,157,122	\$1,182,048	\$1,185,048	\$3,000	0.25%
Total Non-Operating Expenses	\$1,157,122	\$1,182,048	\$1,185,048	\$3,000	0.25%
TOTAL EXPENDITURES	\$126,430,396	\$136,116,648	\$136,408,899	\$292,251	0.21%

SHERIFF'S OFFICE: LAW ENFORCEMENT GENERAL FUND

Law Enforcement Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$639,480	\$1,380,343	\$189,902	-\$1,190,441	-86.24%
Charges for Services Revenue	\$580,528	\$665,841	\$384,310	-\$281,531	-42.28%
Fines and Forfeits Revenue	\$374,489	\$313,998	\$313,998	\$0	0.00%
Miscellaneous Revenue	\$1,606,572	\$1,618,077	\$1,237,481	-\$380,596	-23.52%
Statutory Reduction	\$0	-\$198,913	-\$106,284	\$92,629	-46.57%
Total Operating Revenues	\$3,201,069	\$3,779,346	\$2,019,407	-\$1,759,939	-46.57%
Balance Forward Revenue	\$0	\$170,117	\$0	-\$170,117	-100.00%
Transfers - General Revenue	\$42,155,622	\$42,916,344	\$43,663,729	\$747,385	1.74%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$782,679	\$268,234	\$0	-\$268,234	-100.00%
Non-Operating Revenues	\$42,938,301	\$43,354,695	\$43,663,729	\$309,034	0.71%
TOTAL REVENUES	\$46,139,370	\$47,134,041	\$45,683,136	-\$1,450,905	-3.08%
Compensation and Benefits Expense	\$33,379,834	\$35,337,650	\$35,265,091	-\$72,559	-0.21%
Operating Expense	\$10,444,685	\$9,933,932	\$9,066,245	-\$867,687	-8.73%
Capital Outlay Expense	\$2,124,355	\$1,320,460	\$806,800	-\$513,660	-38.90%
Operating Expenses	\$45,948,874	\$46,592,042	\$45,138,136	-\$1,453,906	-3.12%
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	\$542,000	\$545,000	\$3,000	0.55%
Non-Operating Expenses	\$544,266	\$542,000	\$545,000	\$3,000	0.55%
TOTAL EXPENSES	\$46,493,140	\$47,134,042	\$45,683,136	-\$1,450,906	-3.08%

LAW ENFORCEMENT GENERAL FUND: BUDGET VARIANCES

Law Enforcement General Fund Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	-\$1,190,441	-86.24%	Decrease is due to the reduction of funds received from the Department of Education for the School Safety Guardian Program and the reimbursement of overtime for State & Federally funded task forces.
Charges for Services Revenue	-\$281,531	-42.28%	Decrease is due to the reduction in projected Off-Duty Fees
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$380,596	-23.52%	Decrease is due to the reduction of funds from Workers Comp reimbursements, unawarded Teen Driving funding, donations, and insurance reimbursements
Statutory Reduction	\$92,629	-46.57%	Decrease is proportional to the changes in Operating revenue
Balance Forward Revenue	-\$170,117	-100.00%	A balance forward from the Second Dollar Education, Two-Fifty Education, and Crime Prevention Funds are not anticipated
Transfers - General Revenue	\$747,385	1.74%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and F R S contributions that are offset by the transfer of road patrol deputies to the M S T U
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	-\$268,234	-100.00%	Decrease is due to the computer lease program being unknown at this time
Compensation and Benefits Expense	-\$72,559	-0.21%	Decrease is the result of Special Task Force and Teen Driving overtime reductions and the transfer of road patrol deputies to the M S T U offset by increases related to the Collective Bargaining Agreement and F R S contributions
Operating Expense	-\$867,687	-8.73%	Decrease is related to the completion of the Guardian Program, Special Task Force expenditures, and repairs and maintenance associated with insurance claims
Capital Outlay Expense	-\$513,660	-38.90%	Decrease is related to the completion of the Guardian Program, Department of Emergency Management - State Homeland Security Grant and reduction in the Computer Lease Program
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: ANIMAL SERVICES

Animal Services Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	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	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$27,090	\$13,522	\$0	-\$13,522	-100.00%
Statutory Reduction	\$0	-\$676	\$0	\$676	-100.00%
Total Operating Revenues	\$27,090	\$12,846	\$0	-\$12,846	-100.00%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$3,785,428	\$3,960,775	\$3,980,828	\$20,053	0.51%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$3,785,428	\$3,960,775	\$3,980,828	\$20,053	0.51%
TOTAL REVENUES	\$3,812,518	\$3,973,621	\$3,980,828	\$7,207	0.18%
Compensation and Benefits Expense	\$2,708,082	\$3,067,379	\$3,087,432	\$20,053	0.65%
Operating Expense	\$827,749	\$827,608	\$820,564	-\$7,044	-0.85%
Capital Outlay Expense	\$4,400	\$66,614	\$60,812	-\$5,802	-8.71%
Operating Expenses	\$3,540,231	\$3,961,601	\$3,968,808	\$7,207	0.18%
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	\$12,020	\$12,020	\$0	0.00%
Non-Operating Expenses	\$0	\$12,020	\$12,020	\$0	0.00%
TOTAL EXPENSES	\$3,540,231	\$3,973,621	\$3,980,828	\$7,207	0.18%

ANIMAL SERVICES: BUDGET VARIANCES

Animal Services 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	-\$13,522	-100.00%	Decrease is due to the reduction in donations
Statutory Reduction	\$676	-100.00%	Decrease is proportional to the changes in Operating revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$20,053	0.51%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$20,053	0.65%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions
Operating Expense	-\$7,044	-0.85%	Decrease is due to the reduction in donations
Capital Outlay Expense	-\$5,802	-8.71%	Decrease is due to the reduction in donations
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: LAW ENFORCEMENT M S T U

Law Enforcement M S T U Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$19,220,272	\$18,911,210	\$21,766,696	\$2,855,486	15.10%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$1,084,719	\$1,717,397	\$0	-\$1,717,397	-100.00%
Charges for Services Revenue	\$815,511	\$1,740,424	\$2,441,158	\$700,734	40.26%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$71,533	\$154,648	\$18,421	-\$136,227	-88.09%
Statutory Reduction	\$0	-\$1,126,185	-\$1,211,314	-\$85,129	7.56%
Total Operating Revenues	\$21,192,035	\$21,397,494	\$23,014,961	\$1,617,467	7.56%
Balance Forward Revenue	\$0	\$3,072,435	\$1,535,901	-\$1,536,534	-50.01%
Transfers - General Revenue	\$0		\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$0	\$3,072,435	\$1,535,901	-\$1,536,534	-50.01%
TOTAL REVENUES	\$21,192,035	\$24,469,929	\$24,550,862	\$80,933	0.33%
Compensation and Benefits Expense	\$16,162,663	\$17,837,609	\$20,363,671	\$2,526,062	14.16%
Operating Expense	\$1,034,402	\$2,091,058	\$2,580,922	\$489,864	23.43%
Capital Outlay Expense	\$762,876	\$3,913,234	\$978,241	-\$2,934,993	-75.00%
Operating Expenses	\$17,959,941	\$23,841,901	\$23,922,834	\$80,933	0.34%
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	\$612,856	\$628,028	\$628,028	\$0	0.00%
Non-Operating Expenses	\$612,856	\$628,028	\$628,028	\$0	0.00%
TOTAL EXPENSES	\$18,572,797	\$24,469,929	\$24,550,862	\$80,933	0.33%

LAW ENFORCEMENT M S T U: BUDGET VARIANCES

Law Enforcement M S T U Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$2,855,486	15.10%	Increase is due to the changes in Compensation and Benefits related to the Collective Bargaining Agreement, Florida Retirement System contributions and the transfer of road patrol deputies from the General Fund
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	-\$1,717,397	(100.00%)	Decrease is from the reduction of FEMA reimbursement related to Hurricane Irma and the Fraud Grant
Charges for Services Revenue	\$700,734	40.26%	Increase is due to the proposed School Security Memorandum of Understanding for School Resource Officers
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$136,227	(88.09%)	Decrease is from the reduction of insurance and workers compensation reimbursements
Statutory Reduction	-\$85,129	7.56%	Increase is proportional to the changes in Operating revenue
Balance Forward Revenue	-\$1,536,534	(50.01%)	Decrease is due to the completion of vehicle acquisition
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$2,526,062	14.16%	Increase is due to the changes in Compensation and Benefits related to the Collective Bargaining Agreement, Florida Retirement System contributions and the transfer of road patrol deputies from the General Fund
Operating Expenses	\$489,864	23.43%	Increase is due to a lease for the purchase of tasers and automated external defibrillators and a projected increase in vehicle and professional liability insurances
Capital Outlay Expense	-\$2,934,993	(75.00%)	Decrease is due to the completion of vehicle acquisition
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

Judicial Operations Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	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	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$0	\$0	\$0	\$0	0.00%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$6,325,964	\$6,520,699	\$6,644,966	\$124,267	1.91%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$6,325,964	\$6,520,699	\$6,644,966	\$124,267	1.91%
TOTAL REVENUES	\$6,325,964	\$6,520,699	\$6,644,966	\$124,267	1.91%
Compensation and Benefits Expense	\$6,173,805	\$6,341,813	\$6,466,080	\$124,267	1.96%
Operating Expense	\$117,460	\$130,314	\$130,314	\$0	0.00%
Capital Outlay Expense	\$0	\$48,572	\$48,572	\$0	0.00%
Operating Expenses	\$6,291,265	\$6,520,699	\$6,644,966	\$124,267	1.91%
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	\$6,291,265	\$6,520,699	\$6,644,966	\$124,267	1.91%

JUDICIAL OPERATIONS: BUDGET VARIANCES

Judicial 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	\$124,267	1.91%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$124,267	1.96%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions
Operating Expenses	\$0	0.00%	
Capital Outlay Expense	\$0	0.00%	
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

Contracted Services Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$307,208	\$318,947	\$318,947	\$0	0.00%
Charges for Services Revenue	\$8,462,323	\$9,515,302	\$10,293,327	\$778,025	8.18%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$491,712	-\$530,614	-\$38,902	7.91%
Total Operating Revenues	\$8,769,531	\$9,342,537	\$10,081,660	\$739,123	7.91%
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%
Non-Operating Revenues	\$0	\$0	\$0	\$0	0.00%
TOTAL REVENUES	\$8,769,531	\$9,342,537	\$10,081,660	\$739,123	7.91%
Compensation and Benefits Expense	\$7,656,631	\$8,123,598	\$8,653,905	\$530,307	6.53%
Operating Expense	\$911,034	\$907,777	\$907,777	\$0	0.00%
Capital Outlay Expense	\$145,188	\$311,162	\$519,978	\$208,816	67.11%
Operating Expenses	\$8,712,853	\$9,342,537	\$10,081,660	\$739,123	7.91%
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	\$8,712,853	\$9,342,537	\$10,081,660	\$739,123	7.91%

CONTRACTED SERVICES: BUDGET VARIANCES

Contracted Services 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	\$778,025	8.18%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions and additional personnel
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	-\$38,902	7.91%	Increase is proportional to the changes in Operating revenue
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	\$530,307	6.53%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions and additional personnel
Operating Expenses	\$0	0.00%	
Capital Outlay Expense	\$208,816	67.11%	Increase is for vehicle outfitting of new personnel
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: COUNTY JAIL COMPLEX

County Jail Complex Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$53,901	\$0	-\$53,901	-100.00%
Charges for Services Revenue	\$206,350	\$226,944	\$194,737	-\$32,207	-14.19%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$1,547,876	\$1,661,984	\$1,043,473	-\$618,511	-37.22%
Statutory Reduction	\$0	-\$97,142	-\$61,911	\$35,231	-36.27%
Total Operating Revenues	\$1,754,226	\$1,845,687	\$1,176,299	-\$669,388	-36.27%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$41,769,732	\$42,830,133	\$44,291,148	\$1,461,015	3.41%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$41,769,732	\$42,830,133	\$44,291,148	\$1,461,015	3.41%
TOTAL REVENUES	\$43,523,958	\$44,675,820	\$45,467,447	\$791,627	1.77%
Compensation and Benefits Expense	\$31,420,748	\$33,758,500	\$34,988,491	\$1,229,991	3.64%
Operating Expense	\$11,290,072	\$10,719,481	\$10,386,117	-\$333,364	-3.11%
Capital Outlay Expense	\$109,290	\$197,839	\$92,839	-\$105,000	-53.07%
Operating Expenses	\$42,820,110	\$44,675,820	\$45,467,447	\$791,627	1.77%
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	\$42,820,110	\$44,675,820	\$45,467,447	\$791,627	1.77%

COUNTY JAIL COMPLEX: BUDGET VARIANCES

County Jail Complex Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	-\$53,901	(100.00%)	State Alien Assistance Program funds are not recognized until award has been made
Charges for Services Revenue	-\$32,207	(14.19%)	Decrease is due to the reduction in funds received from inmates for medical services
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$618,511	(37.22%)	Decrease is from the completion of the Brevard Attitude Modification program filming and donations
Statutory Reduction	\$35,231	(36.27%)	Decrease is in proportion to the changes in revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$1,461,015	3.41%	Increase is due to changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$1,229,991	3.64%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions
Operating Expenses	-\$333,364	(3.11%)	Decrease is the result of a reduction in projected expenditures related to the State Alien Assistance Program and the Inmate Welfare Fund
Capital Outlay Expense	-\$105,000	(53.07%)	Decrease is a result of the completed Inmate Welfare project
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
TRAVEL A&B SUMMARY**

Program Name	Description	Position	Destination	Funding Source	Total Cost
Law Enforcement General Fund	Reid Interview and Interrogation Training	12 Deputies	Winter Garden	Two-Fifty Education Fund	\$7,476
Law Enforcement General Fund	Advanced Non Enforceable Civil Process	5 Deputies	Treasure Island	Two-Fifty Education Fund	\$3,450
Law Enforcement General Fund	Advanced Techniques of Human Trafficking	4 Deputies	Daytona	Two-Fifty Education Fund	\$240
Law Enforcement General Fund	Basic Latent Print Examiner	3 Crime Technicians	Daytona	Two-Fifty Education Fund	\$1,830
Law Enforcement General Fund	Breath Test Operator	2 Deputies	Sanford	Two-Fifty Education Fund	\$48
Law Enforcement General Fund	Buried Body and Surface Skeleton	2 Agents	Miami	Two-Fifty Education Fund	\$2,175
Law Enforcement General Fund	Domestic Intervention	2 Judicial Technicians	Daytona	Two-Fifty Education Fund	\$240
Law Enforcement General Fund	Enforceable Civil Process	2 Judicial Technicians	Daytona	Two-Fifty Education Fund	\$424
Law Enforcement General Fund	Explosive Breaching Recertification	2 Bomb Technicians	Hollywood	Two-Fifty Education Fund	\$1,768
Law Enforcement General Fund	Florida Agriculture Crimes Intelligence Unit	3 Deputies	Riverview	Two-Fifty Education Fund	\$1,494
Law Enforcement General Fund	False Allegations, Planning Strategy, Abuse Investigation	5 Agents	Daytona	Two-Fifty Education Fund	\$60
Law Enforcement General Fund	Federal Bureau of Investigation Law Enforcement Executive Development Association	6 Sergeants	Titusville	Two-Fifty Education Fund	\$3,900
Law Enforcement General Fund	Florida Department of Law Enforcement Registration and Enforcement	3 Registration Specialists	Tampa	Two-Fifty Education Fund	\$240
Law Enforcement General Fund	Forensic Services Seminar	3 Evidence Technicians and 5 Deputies	Orlando	Two-Fifty Education Fund	\$96
Law Enforcement General Fund	Glock Armorer	2 Deputies	Juno Beach	Two-Fifty Education Fund	\$809
Law Enforcement General Fund	Federal Exclusionary Zone Enforcement	2 Deputies	Saint Augustine	Two-Fifty Education Fund	\$400
Law Enforcement General Fund	Florida Gang Investigators Association Conference	2 Agents	Ponte Vedra	Two-Fifty Education Fund	\$1,745
Law Enforcement General Fund	Florida Internal Affairs Investigators Association Conference	3 Agents	Clearwater	Two-Fifty Education Fund	\$2,424

Program Name	Description	Position	Destination	Funding Source	Total Cost
Law Enforcement General Fund	Firearm Instructor	1 Agent	Daytona	Two-Fifty Education Fund	\$68
Law Enforcement General Fund	First Aid Instructor	1 Deputy	Daytona	Two-Fifty Education Fund	\$60
Law Enforcement General Fund	Florida Marine Intelligence Unit	2 Deputies	Naples	Two-Fifty Education Fund	\$551
Law Enforcement General Fund	Florida Sheriff's Association Conference	Sheriff	Jacksonville	Two-Fifty Education Fund	\$1,109
Law Enforcement General Fund	Florida Sheriff's Association Academy	Sheriff	Tallahassee	Two-Fifty Education Fund	\$1,207
Law Enforcement General Fund	Major County Sheriff's Association Meeting	Sheriff	Washington DC	Two-Fifty Education Fund	\$947
Law Enforcement General Fund	Ground Zero Leadership	Deputies and Sergeants	Sebastian	Two-Fifty Education Fund	\$1,200
Law Enforcement General Fund	H and K Armors Course	2 Deputies	Ashburn, VA	Two-Fifty Education Fund	\$2,614
Law Enforcement General Fund	Handling Strangulation from 911 to Courtroom	2 Agents	Orlando	Two-Fifty Education Fund	\$324
Law Enforcement General Fund	Heavy Equipment Investigation	6 Deputies	Orlando	Two-Fifty Education Fund	\$72
Law Enforcement General Fund	International Association of Computer Investigative Specialists	1 Agent	Leesburg, VA	Two-Fifty Education Fund	\$2,915
Law Enforcement General Fund	In-System Programming for Mobile Devices	1 Agent	Largo	Two-Fifty Education Fund	\$4,720
Law Enforcement General Fund	National Forensic Academy	1 Agent	Oak Ridge, TN	Two-Fifty Education Fund	\$11,514
Law Enforcement General Fund	Special Weapons and Tactics Roundup	8 Deputies	Orlando	Two-Fifty Education Fund	\$6,300
Law Enforcement General Fund	Tactical Leader	6 Deputies	Daytona	Two-Fifty Education Fund	\$786
Law Enforcement General Fund	Cellebrite Certified Logical Operator	1 Agent	Largo	Two-Fifty Education Fund	\$4,835
Law Enforcement General Fund	Ethical Hacking	1 Information Technology Technician	Online	Two-Fifty Education Fund	\$3,998
Law Enforcement General Fund	Undercover Survival Narcotic Raids	5 Deputies	Fort Lauderdale	Two-Fifty Education Fund	\$3,575
Law Enforcement General Fund	Forensic Accounting	1 Economic Crimes Analyst	Deerfield Beach	Two-Fifty Education Fund	\$280
Law Enforcement General Fund	Bloodstain Pattern Analysis II	2 Crime Scene Technicians	Melbourne	Two-Fifty Education Fund	\$1,310
Law Enforcement General Fund	Ultimate Field Training Officer	3 Deputies	Daytona	Two-Fifty Education Fund	\$732
Law Enforcement General Fund	Analysis of Distortion Latent Prints	3 Latent Print Examiners	TBD	Two-Fifty Education Fund	\$2,109
Law Enforcement General Fund	Technology Fraud	2 Agents	Port Saint Lucie	Two-Fifty Education Fund	\$54

Program Name	Description	Position	Destination	Funding Source	Total Cost
Law Enforcement General Fund	Symposium of Traffic Safety	1 Deputy	Orlando	Two-Fifty Education Fund	\$343
Law Enforcement General Fund	Responding to Mass Violence and Terrorism	1 Victim Advocate	Palm Beach Gardens	Two-Fifty Education Fund	\$140
Law Enforcement General Fund	Human Trafficking Summit	1 Victim Advocate	Orlando	Two-Fifty Education Fund	\$111
Law Enforcement General Fund	Ethics for Fraud Investigators	1 Economic Crimes Analyst	Online	Two-Fifty Education Fund	\$59
Law Enforcement General Fund	Investigating by Computer	1 Economic Crimes Analyst	Online	Two-Fifty Education Fund	\$159
Law Enforcement General Fund	OH-58 Day/Night/Navigation Pilot Training	7 Pilots	Merritt Island	Two-Fifty Education Fund	\$17,925
Law Enforcement General Fund	Annual Workers Compensation Education	2 Human Resources Personnel	Orlando	General Fund	\$1,000
Law Enforcement General Fund	Certified Government Finance Officer Certification	3 Accountants	Palm Beach	General Fund	\$937
Law Enforcement General Fund	Florida Bureau Archives/Records Management Training	Records Manager	TBD	General Fund	\$186
Law Enforcement General Fund	Miscellaneous Accounting and Personnel Training	Accountants and Human Resources Personnel	TBD	General Fund	\$800
Law Enforcement General Fund	Florida Sheriff's Vehicle Bid Seminar	Fleet Manager	Tallahassee	General Fund	\$1,269
Law Enforcement General Fund	Florida Sheriff's Administration Conference	Central Logistics Manager	TBD	General Fund	\$1,000
Law Enforcement General Fund	Florida Sheriff's Association Summer Conference	Central Logistics Manager	TBD	General Fund	\$1,850
Law Enforcement General Fund	National Institute of Government Purchasing Training	Purchasing Manager	TBD	General Fund	\$1,480
Law Enforcement General Fund	Payroll Management Training	Payroll Specialist	TBD	General Fund	\$800
Law Enforcement General Fund	Certified Payroll Professional Exam	Payroll Specialist	TBD	General Fund	\$335
Law Enforcement General Fund	Supervisor/Management Training	Personnel Manager	TBD	General Fund	\$277
Law Enforcement General Fund	Wage and Hour Compliance Seminar	Personnel Manager	TBD	General Fund	\$1,500
County Jail Complex General Fund	American Jail Association Conference	3 Corrections Deputies	Orlando	Second Dollar Education Fund	\$1,494

Program Name	Description	Position	Destination	Funding Source	Total Cost
County Jail Complex General Fund	Federal Bureau of Investigations Law Enforcement Executive Development Association	1 Corrections Deputy	Titusville	Second Dollar Education Fund	\$650
County Jail Complex General Fund	Florida Criminal Justice Executive Institutional Association Conference	1 Corrections Deputy	Cocoa Beach	Second Dollar Education Fund	\$325
County Jail Complex General Fund	Human Remains Detection Specialty American Working Dog Association	1 Corrections Deputy	Tennessee	Second Dollar Education Fund	\$580
County Jail Complex General Fund	In Harms Way Psychological Survival	4 Corrections Deputies	Orlando	Second Dollar Education Fund	\$48
County Jail Complex General Fund	K9 Scent Perception Odors Conditioning	2 Corrections Deputies	Fort Myers	Second Dollar Education Fund	\$1,018
County Jail Complex General Fund	Special Weapons and Tactics Roundup	4 Corrections Deputies	Orlando	Second Dollar Education Fund	\$3,150
County Jail Complex General Fund	Florida Corrections Accreditation Commission	Accreditation Manager	Palm Harbor	Second Dollar Education Fund	\$862
County Jail Complex General Fund	Cell Block Survival	1 Corrections Deputy	Stuart	Second Dollar Education Fund	\$465
County Jail Complex General Fund	Workers Compensation Update	Lieutenant	Orlando	General Fund	\$436
County Jail Complex General Fund	Occupational Safety and Health Administration Update	Safety Officer	Orlando	General Fund	\$436
County Jail Complex General Fund	Human Resources Training	Administrative Personnel	Orlando	General Fund	\$436
County Jail Complex General Fund	Accreditation Training	Accreditation Manager	TBD	General Fund	\$1,780
Judicial Operations General Fund	Medical Dive	1 Deputy	Plantation	Second Dollar Education Fund	\$572
Animal Services General Fund	Animal Crime Scene Workshop	Veterinarian	Gainesville	General Fund	\$961
Animal Services General Fund	Neonatal Kitten Apprenticeship	Supervisor	Austin, TX	General Fund	\$2,340
Animal Services General Fund	Animal Control Officer	2 Animal Control Officers	Orlando	General Fund	\$1,090
Animal Services General Fund	Florida Animal Control Association Educational Conference	Manager and 2 Animal Control Officers	Orlando	General Fund	\$83
Animal Services General Fund	Florida Veterinary Medical Association Conference	Veterinarian Technician	Tampa	General Fund	\$977

Program Name	Description	Position	Destination	Funding Source	Total Cost
Contracted Services General Fund	At Scene Traffic Crash	2 Deputies	Daytona	Cape Canaveral	\$2,140
Contracted Services General Fund	Federal Bureau of Investigations Law Enforcement Executive Development Association	1 Deputy	Titusville	Cape Canaveral	\$650
Contracted Services General Fund	Agency Inspector Renewal	1 Deputy	Daytona	Cape Canaveral	\$80
Contracted Services General Fund	Breath Test Operator	2 Deputies	Daytona	Cape Canaveral	\$48
Contracted Services General Fund	Dive Rescue Emergency Recertification	1 Deputy	Orlando	Cape Canaveral	\$12
Contracted Services General Fund	Marijuana Impaired Driving	1 Deputy	Daytona	Cape Canaveral	\$12
Contracted Services General Fund	Sniper School	1 Deputy	Orlando	Cape Canaveral	\$1,482
Contracted Services General Fund	Speed Measurement	1 Deputy	Daytona	Cape Canaveral	\$60
Contracted Services General Fund	Ultimate Field Training Officer	1 Deputy	Daytona	Cape Canaveral	\$243
Contracted Services General Fund	Seaport Operations	1 Deputy	Miami	Port Authority	\$417
Contracted Services General Fund	Transportation Security Administration Tampa Multi-Model Florida Seaport Transportation and Economic Development Seaport Security	1 Deputy	Tampa	Port Authority	\$219
Total Funded For Department					\$133,336

**SHERIFF'S OFFICE
CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Law Enforcement General Fund	Handgun Exchange Program	100	\$190	General Fund	\$19,000
Law Enforcement General Fund	SWAT Vest	12	\$2,000	General Fund	\$24,000
Law Enforcement General Fund	Motorcycle	1	\$17,500	General Fund	\$17,500
Law Enforcement General Fund	Canine	2	\$8,500	General Fund	\$17,000
Law Enforcement General Fund	Vehicle Replacement Program	20	\$36,465	General Fund	\$729,300
Law Enforcement State Forfeiture	Youth Programs, Crime Prevention, Donations	1	\$48,000	State Forfeiture	\$48,000
Law Enforcement State Forfeiture	Cost of Processing Forfeitures	1	\$117,000	State Forfeiture	\$117,000
Law Enforcement State Forfeiture	Cost of Investigations	1	\$30,000	State Forfeiture	\$30,000
Law Enforcement Municipal Service Taxing Units	Vehicle Replacement Program	26	\$37,625	Municipal Service Taxing Units	\$978,241
County Jail Complex General Fund	Vehicle Replacement Program	3	\$30,946	General Fund	\$92,839
Judicial Operations General Fund	Vehicle Replacement Program	2	\$24,286	General Fund	\$48,572
Animal Services General Fund	Vehicle Replacement Program	3	\$20,271	General Fund	\$60,812
Contracted Services General Fund	Vehicle Replacement Program	2	\$40,655	Charges for Services	\$81,309
Contracted Services General Fund	Vehicle Replacement Program	5	\$45,971	Charges for Services	\$229,853
Contracted Services General Fund	Vehicles for New Positions	4	\$52,204	Charges for Services	\$208,816
Total Funded For Department					\$2,702,241