

**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:***

- Provides in depth investigation and analysis, in conjunction with law enforcement, on all deaths within the jurisdiction of the 18<sup>th</sup> District Medical Examiner's Office (MEO) in Brevard County.

Accomplishments:

- 90% of autopsies were completed within 24 hours of arrival at the MEO
- 97% of investigations were completed within 24 hours
- 95% of cremation reviews were completed within 24 hours
- Process begun for shredding of backlogged records more than 30 years old while moving to electronic records management
- Process begun for hiring two new permanent Associate Medical Examiners
- Purchase of needed investigator supplies through Coverdell Grant to enhance ability of investigators to respond to death scenes
- Participation in Florida Enhanced State Opioid-involved overdose Surveillance (FL-ESOOS)

Trends and Issues:

- In last few years, the numbers of autopsies conducted each year continues to increase
- Opioid related death and suicides continue to rise
- Consequently, cremation approvals have been increased accordingly
- Shortage of Associate Medical Examiners

Service Level Impacts:

Not Applicable

***Community Corrections Service:***

- Enhances 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 (currently Professional Probation Services, Inc.)
- Facilitates the Public Safety Coordinating Council meetings

Accomplishments:

- 11,000 contracts with released offenders

- 600 referrals to released offenders
- 200 Jail Oversight releases
- Lynchpin to reduce jail population through innovative solutions

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

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 of Brevard County School Crossing Guard

Initiatives:

- Ensure that all school Crossing Guards receive annual training

Trends and Issues:

- School Crossing Guards interacts with students, drivers, parents-grandparents and the public at large. Targeting retirees as our source of employees, we see a higher than average turnover in the workforce. Training, recruiting, and retaining continue to be challenges moving forward.

Service Level Impacts:

Not Applicable

**PUBLIC SAFETY SERVICES OFFICE: SUMMARY**

<b>Public Safety Services Office Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess. Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$1,638,885	\$2,140	\$0	-\$2,140	-100.00%
Charges for Services Revenue	\$280,098	\$270,384	\$303,823	\$33,439	12.37%
Fines and Forfeits Revenue	\$177,144	\$164,884	\$153,900	-\$10,984	-6.66%
Miscellaneous Revenue	\$44,345	\$28,500	\$36,040	\$7,540	26.46%
Statutory Reduction	\$0	-\$23,295	-\$22,684	\$611	-2.62%
<b>Total Operating Revenues</b>	<b>\$2,140,470</b>	<b>\$442,613</b>	<b>\$471,079</b>	<b>\$28,466</b>	<b>6.43%</b>
Balance Forward Revenue	\$702,927	\$821,981	\$716,193	-\$105,788	-12.87%
Transfers - General Revenue	\$3,295,500	\$3,108,598	\$3,360,446	\$251,848	8.10%
Transfers - Other Revenue	\$1,600,216	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Total Non-Operating Revenues</b>	<b>\$5,598,643</b>	<b>\$3,930,579</b>	<b>\$4,076,639</b>	<b>\$146,060</b>	<b>3.72%</b>
<b>TOTAL REVENUES</b>	<b>\$7,739,113</b>	<b>\$4,373,192</b>	<b>\$4,547,718</b>	<b>\$174,526</b>	<b>3.99%</b>
Compensation and Benefits Expense	\$2,555,477	\$2,331,403	\$2,684,974	\$353,571	15.17%
Operating Expense	\$2,935,967	\$2,010,733	\$1,835,244	-\$175,489	-8.73%
Capital Outlay Expense	\$30,387	\$31,056	\$27,500	-\$3,556	-11.45%
<b>Operating Expenditures</b>	<b>\$5,521,831</b>	<b>\$4,373,192</b>	<b>\$4,547,718</b>	<b>\$174,526</b>	<b>3.99%</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>Total Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,521,831</b>	<b>\$4,373,192</b>	<b>\$4,547,718</b>	<b>\$174,526</b>	<b>3.99%</b>

**PUBLIC SAFETY SERVICES OFFICE: COMMUNITY CORRECTIONS**

<b>Community Corrections Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</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	\$1,633,503	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$157,008	\$136,700	\$138,606	\$1,906	1.39%
Fines and Forfeits Revenue	\$172,024	\$161,000	\$150,000	-\$11,000	-6.83%
Miscellaneous Revenue	\$12,138	\$6,500	\$7,150	\$650	10.00%
Statutory Reduction	\$0	-\$15,210	-\$14,789	\$421	-2.77%
<b>Total Operating Revenues</b>	<b>\$1,974,673</b>	<b>\$288,990</b>	<b>\$280,967</b>	<b>-\$8,023</b>	<b>-2.78%</b>
Balance Forward Revenue	\$702,927	\$702,681	\$716,193	\$13,512	1.92%
Transfers - General Revenue	\$918,697	\$474,670	\$503,060	\$28,390	5.98%
Transfers - Other Revenue	\$1,127,512	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$2,749,136</b>	<b>\$1,177,351</b>	<b>\$1,219,253</b>	<b>\$41,902</b>	<b>3.56%</b>
<b>TOTAL REVENUES</b>	<b>\$4,723,809</b>	<b>\$1,466,341</b>	<b>\$1,500,220</b>	<b>\$33,879</b>	<b>2.31%</b>
Compensation and Benefits Expense	\$856,830	\$420,592	\$437,784	\$17,192	4.09%
Operating Expense	\$2,239,881	\$1,045,749	\$1,060,936	\$15,187	1.45%
Capital Outlay Expense	\$0	\$0	\$1,500	\$1,500	0.00%
<b>Operating Expenses</b>	<b>\$3,096,711</b>	<b>\$1,466,341</b>	<b>\$1,500,220</b>	<b>\$33,879</b>	<b>2.31%</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>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$3,096,711</b>	<b>\$1,466,341</b>	<b>\$1,500,220</b>	<b>\$33,879</b>	<b>2.31%</b>

**COMMUNITY CORRECTIONS: BUDGET VARIANCES**

<b>Community Corrections 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	\$1,906	1.39%	Due to an anticipated increase in revenue collection for Community Supervision
Fines and Forfeits Revenue	-\$11,000	-6.83%	Due to a reduction in revenue collected for the Driver Education Safety fund
Miscellaneous Revenue	\$650	10.00%	Due to increased interest revenue
Statutory Reduction	\$421	-2.77%	Variance is associated with change in Operating Revenue
Balance Forward Revenue	\$13,512	1.92%	Due to Driver Education Trust fund dollars awarded in previous fiscal year
Transfers - General Revenue	\$28,390	5.98%	Increase attributable to Cost of Living Adjustment, F R S rate increases, and the cost distribution of Public Safety Group Administrative staff and operating supplies
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$17,192	4.09%	Increase attributable to Cost of Living Adjustment, F R S rate increases, and the cost distribution of Public Safety Group Administrative staff
Operating Expense	\$15,187	1.45%	Due to increased operating supply and contracted services costs
Capital Outlay Expense	\$1,500	0.00%	Due to the planned purchase of mobile internet access and a field computer
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 GUARD**

School Crossing Guard 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	\$5,381	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$5,120	\$3,884	\$3,900	\$16	0.41%
Miscellaneous Revenue	\$788	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$194	-\$195	-\$1	0.52%
<b>Total Operating Revenues</b>	<b>\$11,290</b>	<b>\$3,690</b>	<b>\$3,705</b>	<b>\$15</b>	<b>0.41%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$472,704	\$648,664	\$690,045	\$41,381	6.38%
Transfers - Other Revenue	\$472,704	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$945,408</b>	<b>\$648,664</b>	<b>\$690,045</b>	<b>\$41,381</b>	<b>6.38%</b>
<b>TOTAL REVENUES</b>	<b>\$956,698</b>	<b>\$652,354</b>	<b>\$693,750</b>	<b>\$41,396</b>	<b>6.35%</b>
Compensation and Benefits Expense	\$446,370	\$625,622	\$665,489	\$39,867	6.37%
Operating Expense	\$37,624	\$26,732	\$27,261	\$529	1.98%
Capital Outlay Expense	\$0	\$0	\$1,000	\$1,000	0.00%
<b>Operating Expenses</b>	<b>\$483,994</b>	<b>\$652,354</b>	<b>\$693,750</b>	<b>\$41,396</b>	<b>6.35%</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>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$483,994</b>	<b>\$652,354</b>	<b>\$693,750</b>	<b>\$41,396</b>	<b>6.35%</b>

## **SCHOOL CROSSING GUARD: BUDGET VARIANCES**

<b>School Crossing Guard 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	\$16	0.41%	Due to a slight increase in collection of School Crossing Guard surcharge
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	-\$1	0.52%	Variance associated with change in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$41,381	6.38%	Due to a combination of Cost of Living Adjustments, F R S rate increases, as well as the cost distribution of Public Safety Group Administrative staff
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$39,867	6.37%	Due to a combination of Cost of Living Adjustments, F R S rate increases, as well as the cost distribution of Public Safety Group Administrative staff
Operating Expense	\$529	1.98%	Slight increase in operating supply costs
Capital Outlay Expense	\$1,000	0.00%	Due to planned purchase of Carl the Safety Bear for school safety outreach 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%	

**PUBLIC SAFETY SERVICES OFFICE: MEDICAL EXAMINER'S OFFICE**

<b>Medical Examiner's Office Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017- 2018</b>	<b>Final Budget F Y 2018- 2019</b>	<b>Adopted Budget F Y 2019- 2020</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	\$2,140	\$0	-\$2,140	-100.00%
Charges for Services Revenue	\$123,090	\$133,684	\$165,217	\$31,533	23.59%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$31,418	\$22,000	\$28,890	\$6,890	31.32%
Statutory Reduction	\$0	-\$7,891	-\$7,700	\$191	-2.42%
<b>Total Operating Revenues</b>	<b>\$154,508</b>	<b>\$149,933</b>	<b>\$186,407</b>	<b>\$36,474</b>	<b>24.33%</b>
Balance Forward Revenue	\$0	\$119,300	\$0	-\$119,300	-100.00%
Transfers - General Revenue	\$1,904,099	\$1,985,264	\$2,167,341	\$182,077	9.17%
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>\$1,904,099</b>	<b>\$2,104,564</b>	<b>\$2,167,341</b>	<b>\$62,777</b>	<b>2.98%</b>
<b>TOTAL REVENUES</b>	<b>\$2,058,607</b>	<b>\$2,254,497</b>	<b>\$2,353,748</b>	<b>\$99,251</b>	<b>4.40%</b>
Compensation and Benefits Expense	\$1,252,276	\$1,285,189	\$1,581,701	\$296,512	23.07%
Operating Expense	\$658,463	\$938,252	\$747,047	-\$191,205	-20.38%
Capital Outlay Expense	\$30,387	\$31,056	\$25,000	-\$6,056	-19.50%
<b>Operating Expenses</b>	<b>\$1,941,126</b>	<b>\$2,254,497</b>	<b>\$2,353,748</b>	<b>\$99,251</b>	<b>4.40%</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>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$1,941,126</b>	<b>\$2,254,497</b>	<b>\$2,353,748</b>	<b>\$99,251</b>	<b>4.40%</b>

## **MEDICAL EXAMINER'S OFFICE: BUDGET VARIANCES**

<b>Medical Examiner's Office 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	-\$2,140	(100.00%)	Decrease due to awarding of Paul Coverdell Forensic Science Improvement grant in the prior year
Charges for Services Revenue	\$31,533	23.59%	Due to a projected increase in Medical Examiner Review revenue
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$6,890	31.32%	Increased rent revenue collection
Statutory Reduction	\$191	(2.42%)	Variance associated with change in Operating Revenue
Balance Forward Revenue	-\$119,300	(100.00%)	Decrease due to one time balance forward to fund critical capital outlay needs and temporary Medical Examiner Services due to vacancies in prior fiscal year
Transfers - General Revenue	\$182,077	9.17%	Increase associated with Cost of Living Adjustments, F R S rate increases, and increased salaries for the Medical Examiner and Associate Medical Examiners as well as increased Contracted Services costs
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$296,512	23.07%	Increase due to adjustments to salaries and benefits for the Medical Examiner and Associated Medical Examiners as well as Cost of Living Adjustments and F R S rate increases
Operating Expenses	-\$191,205	(20.38%)	Decrease primarily attributed to due increased costs in prior fiscal year for contracted Medical Examiner services due to vacancies
Capital Outlay Expense	-\$6,056	(19.50%)	Decrease due to completed capital purchases in F Y 2019
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  
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>
Medical Examiner's Office	National Association of Medical Examiners	Medical Examiner	West Palm Beach, FL	General Fund	\$3,945
Medical Examiner's Office	American Academy of Forensic Science	Associate Medical Examiner	Baltimore, MD	General Fund	\$3,380
Medical Examiner's Office	Florida Associate of Medical Examiners	Medical Examiner	T B D	General Fund	\$3,000
School Crossing Guard	Training	Staff	T B D	General Fund	\$500
<b>Total Funded For Department</b>					<b>\$10,825</b>

**PUBLIC SAFETY SERVICES OFFICE  
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>
Medical Examiner's Office	Autopsy Saw	2	\$2,500	General Fund	\$5,000
Medical Examiner's Office	Alarm System with Video Surveillance	1	\$20,000	General Fund	\$20,000
Community Corrections Office	Mobile Internet Access and Field Computer	1	\$1,500	General Fund	\$1,500
School Crossing Guard	Carl the Safety Bear School Outreach materials	1	\$1,000	General Fund	\$1,000
<b>Total Funded For Department</b>					<b>\$27,500</b>