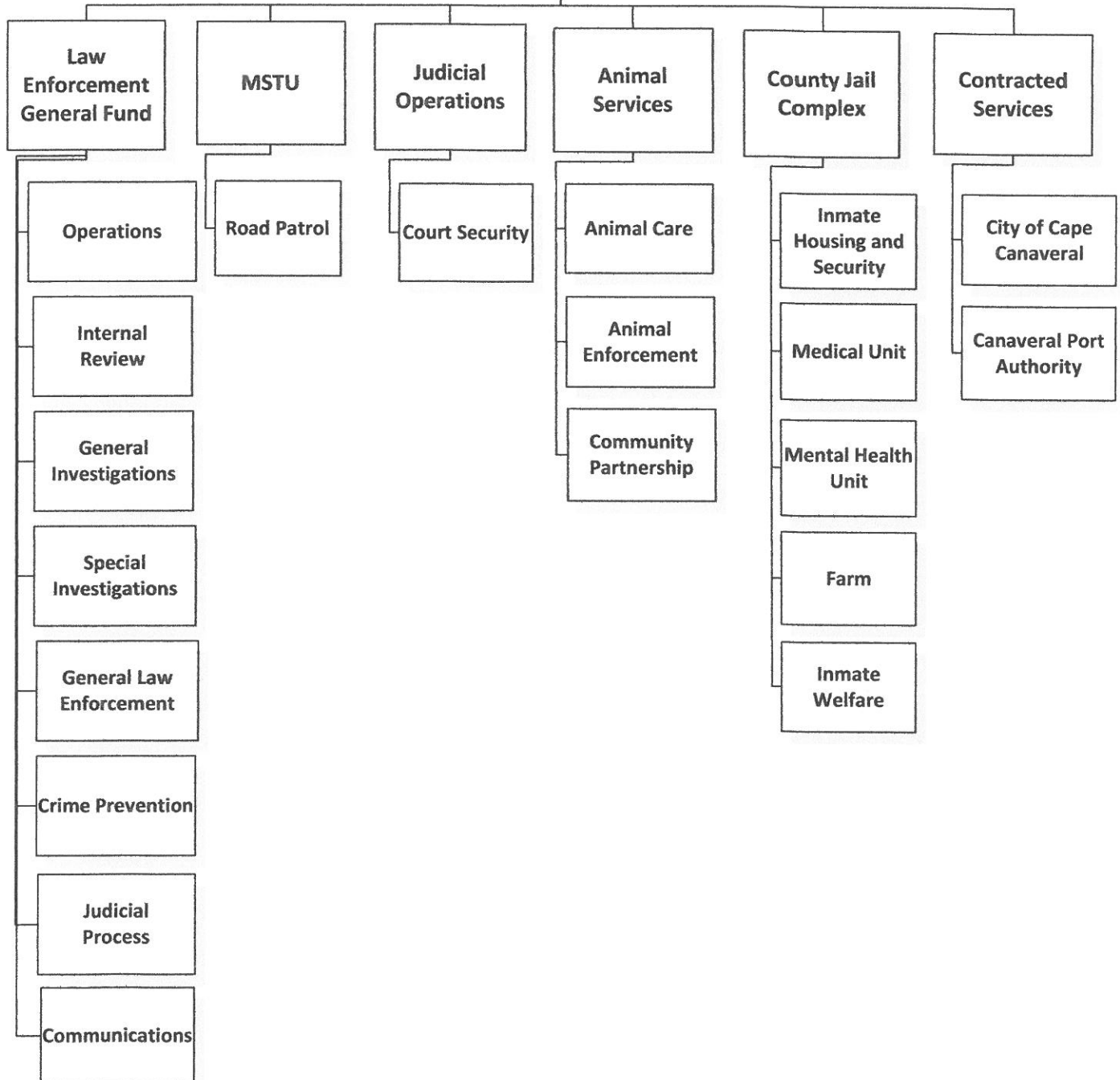
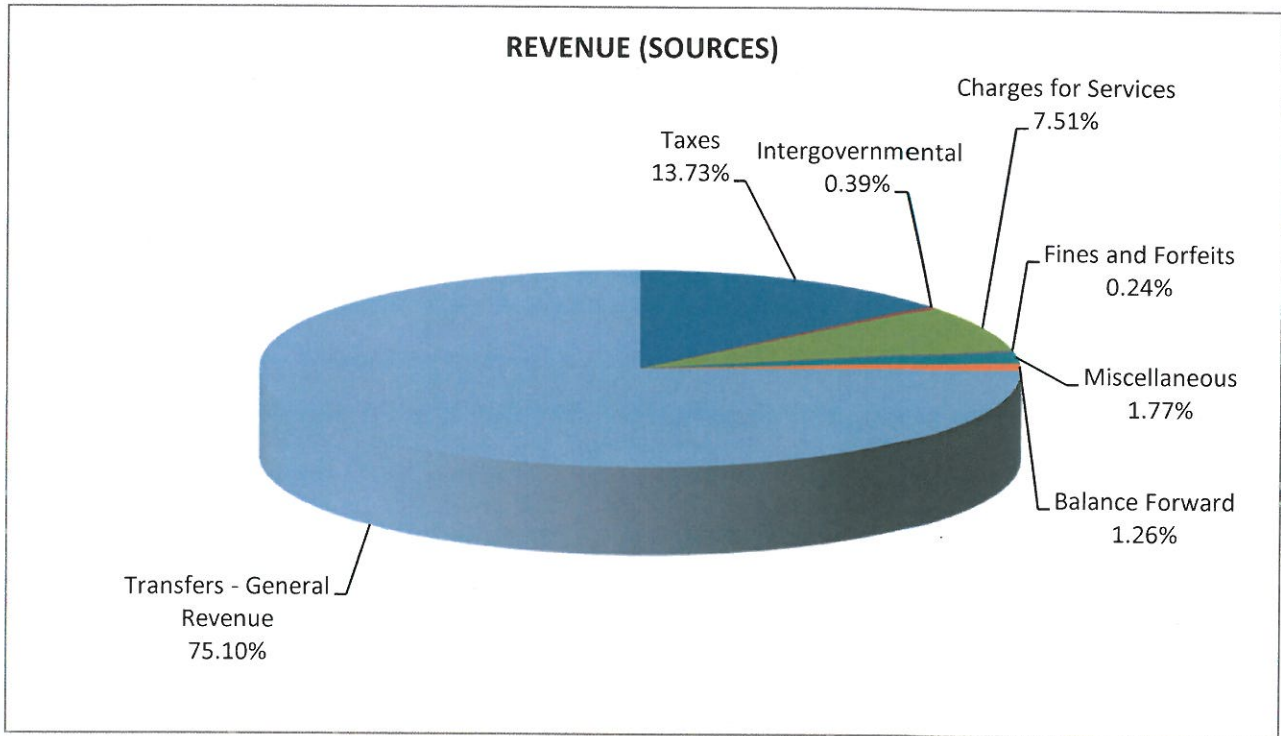


Brevard County  
Citizens

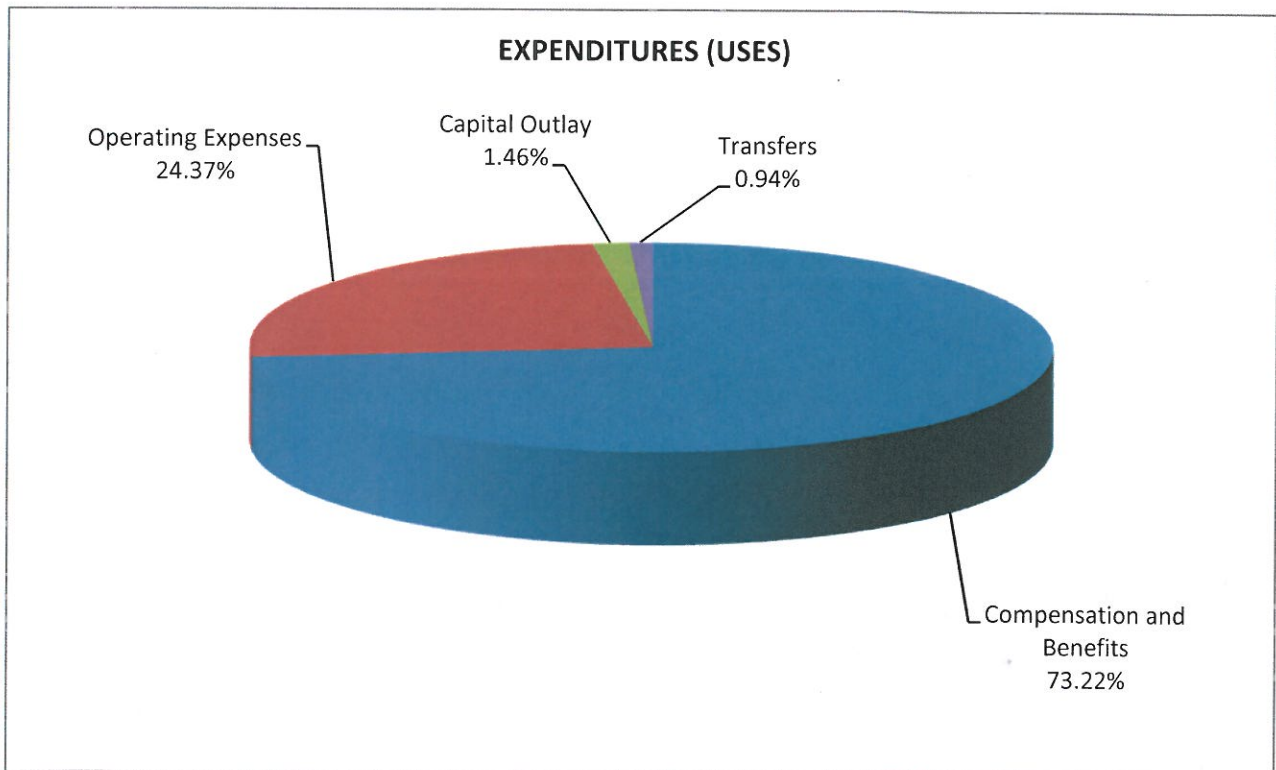
Sheriff's Office  
Programs and Services



# SHERIFF'S OFFICE



## Adopted Budget FY 2017- 2018 \$125,214,110



## SHERIFF'S OFFICE SUMMARY

### MISSION STATEMENT:

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Building community and professional partnerships

Committed to excellence and integrity

Striving to reduce crime

Objective, fair, and equal treatment for all

### PROGRAMS AND SERVICES:

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

#### *Accomplishments:*

- In Fiscal Year 2016, the BCSO Animal Services achieved a “No Kill” status and has exceeded a live release rate 90% in 20 out of the previous 21 months, during Fiscal Year 2016, animal euthanasia has been reduced by 85%
- Through partnerships with Habitat for Humanity and the BCSO Charity, the South Area Shelter has been renovated, 2 mobile adoption vehicles, outside areas for dogs to exercise and 2 community cat rooms and a new veterinary and surgical area have been completed
- The Agency expanded the use of personally prescribed medications at the County Jail Complex for Cancer and Cardiac related treatments and has realized a savings of over \$90,000 since 2013
- The Agency completed the assumption of Badging Services for Port Canaveral in November 2016

#### *Initiatives:*

- The Agency is using the Department of Corrections facilities to provide the Brevard Attitude Modification (BAM) program that provides at-risk juveniles exposure to the realities of prison and the Paws Stripe College which provides inmates job skills training for work outside of prison

#### *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 based on current population projections, the BCSO will need an additional 20 deputies for the next 3 years to meet the growth
- As of February 2017, the BCSO starting salary for a Deputy ranked 6<sup>th</sup> out the 14 local law enforcement agencies in Brevard County and ranked 6<sup>th</sup> out of the 7 East Central Florida Sheriff's Office, the starting salary for a Dispatcher ranked 9<sup>th</sup> out the 11 local law enforcement agencies providing Dispatch
- Currently, the BCSO has 584 vehicles assigned to Patrol Services, Investigations, Prisoner Transportation and Animal Services, based on a 6 year/125,000 replacement schedule, 80 – 90 vehicles should be replaced each year, during the last 4 years, only 151 vehicles have been replaced, leaving a deficit of 163 vehicles, as a direct result of this deficit and utilizing high mileage and less reliable vehicles, the Agency is experiencing a significant increase in maintenance and repair costs

## **SHERIFF'S OFFICE SUMMARY**

- The BCSO has been providing the Board with \$747,000 annually for debt payments on the acquisition and replacement of facilities for Criminal Investigations, North Precinct, the Merritt Island hanger and the CAD/RM/JM system, no County Ad Valorem taxes have been used for these costs
- The BCSO West Precinct is currently co-located with the Public Defender's Office at the Government Complex in Viera, both Agencies have outgrown the space currently provided and additional space to meet the projected growth of the County and agencies

### *Service Level Impacts:*

Salary Increases for BCSO employees and increases in contributions to the Florida Retirement System have been included the Agency's Fiscal Year 2018 Budget.

**SHERIFF'S OFFICE: DEPARTMENT SUMMARY**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$17,851,814	\$17,894,564	\$18,091,808	\$197,244	1.10%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$1,488,280	\$856,499	\$515,269	(\$341,230)	(39.84%)
Charges for Services	\$9,108,029	\$9,632,521	\$9,900,096	\$267,575	2.78%
Fines and Forfeits	\$328,500	\$313,998	\$313,998	\$0	0.00%
Miscellaneous	\$3,171,623	\$2,473,482	\$2,333,457	(\$140,025)	(5.66%)
Statutory Reduction	\$0	(\$1,558,552)	(\$1,557,206)	\$1,346	(0.09%)
<i>Operating Revenues</i>	\$31,948,246	\$29,612,512	\$29,597,422	(\$15,090)	(0.05%)
Balance Forward	\$0	\$3,236,734	\$1,579,942	(\$1,656,792)	(51.19%)
Transfers - General Revenue	\$91,770,745	\$92,729,418	\$94,036,746	\$1,307,328	1.41%
Transfers - Other	\$219,000	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$91,989,745	\$95,966,152	\$95,616,688	(\$349,464)	(0.36%)
<b>TOTAL REVENUES</b>	\$123,937,991	\$125,578,664	\$125,214,110	(\$364,554)	(0.29%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$88,447,383	\$90,652,908	\$91,687,335	\$1,034,427	1.14%
Operating Expenses	\$29,351,301	\$30,192,930	\$30,513,381	\$320,451	1.06%
Capital Outlay	\$2,671,104	\$3,609,778	\$1,831,346	(\$1,778,432)	(49.27%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$120,469,788	\$124,455,616	\$124,032,062	(\$423,554)	(0.34%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$1,347,074	\$1,123,048	\$1,182,048	\$59,000	5.25%
<i>Non-Operating Expenditures</i>	\$1,347,074	\$1,123,048	\$1,182,048	\$59,000	5.25%
<b>TOTAL EXPENDITURES</b>	\$121,816,862	\$125,578,664	\$125,214,110	(\$364,554)	(0.29%)
<b>PERSONNEL:</b>					
Full-time positions	1,337.00	1,341.00	1,342.00	1.00	0.07%
Part-time Positions	13.00	11.00	11.00	0.00	0.00%
Full-time Equivalent	1,343.50	1,346.50	1,347.50	1.00	0.07%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

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

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$819,851	\$461,274	\$196,322	(\$264,952)	(57.44%)
Charges for Services	\$543,942	\$509,364	\$544,837	\$35,473	6.96%
Fines and Forfeits	\$328,500	\$313,998	\$313,998	\$0	0.00%
Miscellaneous	\$1,742,594	\$1,349,856	\$1,279,459	(\$70,397)	(5.22%)
Statutory Reduction	\$0	(\$131,724)	(\$116,731)	\$14,993	(11.38%)
<i>Operating Revenues</i>	\$3,434,887	\$2,502,768	\$2,217,885	(\$284,883)	(11.38%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$40,739,080	\$41,540,444	\$42,155,622	\$615,178	1.48%
Transfers - Other	\$219,000	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$40,958,080	\$41,540,444	\$42,155,622	\$615,178	1.48%
<b>TOTAL REVENUES</b>	\$44,392,967	\$44,043,212	\$44,373,507	\$330,295	0.75%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$34,524,065	\$34,125,477	\$34,297,085	\$171,608	0.50%
Operating Expenses	\$8,913,270	\$8,270,663	\$8,727,622	\$456,959	5.53%
Capital Outlay	\$1,430,752	\$1,164,072	\$806,800	(\$357,272)	(30.69%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures</i>	\$44,868,087	\$43,560,212	\$43,831,507	\$271,295	0.62%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$737,797	\$483,000	\$542,000	\$59,000	12.22%
<i>Non-Operating Expenditures</i>	\$737,797	\$483,000	\$542,000	\$59,000	12.22%
<b>TOTAL EXPENDITURES</b>	\$45,605,884	\$44,043,212	\$44,373,507	\$330,295	0.75%
<b>PERSONNEL:</b>					
Full-time positions	427.00	433.00	433.00	0.00	0.00%
Part-time Positions	2.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	428.00	434.00	434.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



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

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$264,952)	(57.44%)	Reduction due to completion of Dept. of Emergency Mgmt. and it's Time To Be A Parent Again grant
Charges for Services	\$35,473	6.96%	Increase is due to an anticipated increase in fees collected for off duty jobs
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$70,397)	(5.22%)	Decrease is due to the anticipated reduction in the sale of surplus equipment
Statutory Reduction	\$14,993	(11.38%)	Variance is associated with change in operating revenue.
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$615,178	1.48%	Increase is due to the annualization of salary increase for FY2017, proposed salary increases for FY2018, FRS retirement contributions and decrease in employer paid health insurance benefits.
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	



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

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	
Compensation and Benefits	\$171,608	0.50%	Increase is due to the annualization of salary increase for FY2017, proposed salary increases for FY2018, FRS retirement contributions and decrease in employer paid health insurance benefits.
Operating Expenses	\$456,959	5.53%	Increase due to an accounting change for the lease of computers and the transition of expenses for Animal Services to Central Logistics.
Capital Outlay	(\$357,272)	(30.69%)	Decrease is due to an accounting change for the lease of comuters and the reduction of anticipated receipts for the sale of surplus equipment.
Grants and Aid	\$0		
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$59,000	12.22%	Increase due to the change in annual debt payments for the North Precinct building.

**SHERIFF'S OFFICE: MSTU**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$17,851,814	\$17,894,564	\$18,091,808	\$197,244	1.10%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$63,172	\$0	\$0	\$0	0.00%
Charges for Services	\$191,850	\$205,263	\$205,263	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$31,545	\$10,526	\$10,526	\$0	0.00%
Statutory Reduction	\$0	(\$905,518)	(\$914,854)	(\$9,336)	1.03%
<i>Operating Revenues</i>	\$18,138,381	\$17,204,835	\$17,392,743	\$187,908	1.09%
Balance Forward	\$0	\$3,236,734	\$1,579,942	(\$1,656,792)	(51.19%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$0	\$3,236,734	\$1,579,942	(\$1,656,792)	(51.19%)
<b>TOTAL REVENUES</b>	\$18,138,381	\$20,441,569	\$18,972,685	(\$1,468,884)	(7.19%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$14,068,027	\$15,526,394	\$15,668,714	\$142,320	0.92%
Operating Expenses	\$829,696	\$2,043,664	\$1,853,620	(\$190,044)	(9.30%)
Capital Outlay	\$641,748	\$2,243,483	\$822,323	(\$1,421,160)	(63.35%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$15,539,471	\$19,813,541	\$18,344,657	(\$1,468,884)	(7.41%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$609,277	\$628,028	\$628,028	\$0	0.00%
Non-Operating Expenditures	\$609,277	\$628,028	\$628,028	\$0	0.00%
<b>TOTAL EXPENDITURES</b>	\$16,148,748	\$20,441,569	\$18,972,685	(\$1,468,884)	(7.19%)
<b>PERSONNEL:</b>					
Full-time positions	208.00	208.00	208.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	208.00	208.00	208.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



### SHERIFF'S OFFICE: MSTU BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$197,244	1.10%	Increase is due to the projected increase in Ad Valorem Tax Revenue.
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$9,336)	1.03%	Variance is associated with change in operating revenue.
Balance Forward	(\$1,656,792)	(51.19%)	Decrease is due to the completion of the acquisition of vehicles.
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

### SHERIFF'S OFFICE: MSTU BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	
Compensation and Benefits	\$142,320	0.92%	Increase is due to the annualization of salary increases for FY2017, proposed salary increases for FY2018 and FRS retirement contributions.
Operating Expenses	(\$190,044)	(9.30%)	
Capital Outlay	(\$1,421,160)	(63.35%)	Decrease is due to the completion of the acquisition of vehicles.
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

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

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$191,856	\$76,278	\$0	(\$76,278)	(100.00%)
Charges for Services	\$193,237	\$173,684	\$194,737	\$21,053	12.12%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,397,484	\$1,113,100	\$1,043,472	(\$69,628)	(6.26%)
Statutory Reduction	\$0	(\$68,153)	(\$61,911)	\$6,242	(9.16%)
<i>Operating Revenues</i>	\$1,782,577	\$1,294,909	\$1,176,298	(\$118,611)	(9.16%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$40,926,684	\$41,164,542	\$41,769,732	\$605,190	1.47%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$40,926,684	\$41,164,542	\$41,769,732	\$605,190	1.47%
<b>TOTAL REVENUES</b>	\$42,709,261	\$42,459,451	\$42,946,030	\$486,579	1.15%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$30,951,941	\$32,069,616	\$32,666,292	\$596,676	1.86%
Operating Expenses	\$10,121,670	\$10,296,996	\$10,186,899	(\$110,097)	(1.07%)
Capital Outlay	\$569,999	\$92,839	\$92,839	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$41,643,610	\$42,459,451	\$42,946,030	\$486,579	1.15%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL EXPENDITURES</b>	\$41,643,610	\$42,459,451	\$42,946,030	\$486,579	1.15%
<b>PERSONNEL:</b>					
Full-time positions	472.00	470.00	470.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	472.50	470.50	470.50	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



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

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$76,278)	(100.00%)	Decrease is due to the anticipated reduction in SCAAP funding.
Charges for Services	\$21,053	12.12%	Projected increase in inmate medical, per diem, and meal reimbursements.
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$69,628)	(6.26%)	Decrease is due to the reduction of grant funding.
Statutory Reduction	\$6,242	(9.16%)	Variance is associated with change in operating revenue.
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$605,190	1.47%	Increase is due to the annualization of salary increases for FY2017, proposed salary increases for FY2018, FRS retirement contributions and decrease in employer paid health insurance benefits.
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	



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

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	
Compensation and Benefits	\$596,676	1.86%	Increase is due to the annualization of salary increases for FY2017, proposed salary increases for FY2018, FRS retirement contributions and decrease in employer paid health insurance benefits.
Operating Expenses	(\$110,097)	(1.07%)	Decrease is due to the reduction of SCAAP and grant funds.
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**SHERIFF'S OFFICE: JUDICIAL OPERATIONS DEPARTMENT SUMMARY**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$6,298,275	\$6,243,880	\$6,325,964	\$82,084	1.31%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$6,298,275	\$6,243,880	\$6,325,964	\$82,084	1.31%
<b>TOTAL REVENUES</b>	\$6,298,275	\$6,243,880	\$6,325,964	\$82,084	1.31%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$6,228,913	\$6,078,344	\$6,160,428	\$82,084	1.35%
Operating Expenses	\$102,835	\$116,964	\$116,964	\$0	0.00%
Capital Outlay	\$0	\$48,572	\$48,572	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$6,331,748	\$6,243,880	\$6,325,964	\$82,084	1.31%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenditures	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL EXPENDITURES</b>	\$6,331,748	\$6,243,880	\$6,325,964	\$82,084	1.31%
<b>PERSONNEL:</b>					
Full-time positions	70.00	70.00	70.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	70.00	70.00	70.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



**SHERIFF'S OFFICE: JUDICIAL OPERATIONS BUDGET VARIANCES**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$82,084	1.31%	Increase is due to the annualization of salary increases for FY2017, proposed salary increases for FY2018, FRS retirement contributions and decrease in employer paid health insurance benefits.
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	



**SHERIFF'S OFFICE: ANIMAL SERVICES**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$3,806,706	\$3,780,552	\$3,785,428	\$4,876	0.13%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$3,806,706	\$3,780,552	\$3,785,428	\$4,876	0.13%
<b>TOTAL REVENUES</b>	\$3,806,706	\$3,780,552	\$3,785,428	\$4,876	0.13%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$2,674,437	\$2,853,077	\$2,894,816	\$41,739	1.46%
Operating Expenses	\$831,167	\$854,643	\$817,780	(\$36,863)	(4.31%)
Capital Outlay	\$28,605	\$60,812	\$60,812	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$3,534,209	\$3,768,532	\$3,773,408	\$4,876	0.13%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$12,020	\$12,020	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$12,020	\$12,020	\$0	0.00%
<b>TOTAL EXPENDITURES</b>	\$3,534,209	\$3,780,552	\$3,785,428	\$4,876	0.13%
<b>PERSONNEL:</b>					
Full-time positions	51.00	50.00	50.00	0.00	0.00%
Part-time Positions	7.00	7.00	7.00	0.00	0.00%
Full-time Equivalent	54.50	53.50	53.50	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



**SHERIFF'S OFFICE':ANIMAL SERVICES BUDGET VARIANCES**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$4,876	0.13%	Increase is due to the annualization of salary increases for FY2017, proposed salary increases for FY2018, FRS retirement contributions and decrease in employer paid health insurance benefits.
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	



**SHERIFF'S OFFICE':ANIMAL SERVICES BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	
Compensation and Benefits	\$41,739	1.46%	Increase is due to the annualization of salary increases for FY2017, proposed salary increases for FY2018, FRS retirement contributions and decrease in employer paid health insurance benefits.
Operating Expenses	(\$36,863)	(4.31%)	Decrease is due to the transition of expenses to Central Logistics.
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**SHERIFF'S OFFICE: CONTRACTED SERVICES**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2015-2016</b>	<b>Final Budget FY2016-2017</b>	<b>Adopted Budget FY2017-2018</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$413,401	\$318,947	\$318,947	\$0	0.00%
Charges for Services	\$8,179,000	\$8,744,210	\$8,955,259	\$211,049	2.41%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$453,157)	(\$463,710)	(\$10,553)	2.33%
<i>Operating Revenues</i>	\$8,592,401	\$8,610,000	\$8,810,496	\$200,496	2.33%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL REVENUES</b>	\$8,592,401	\$8,610,000	\$8,810,496	\$200,496	2.33%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$8,552,663	\$8,610,000	\$8,810,496	\$200,496	2.33%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$8,552,663	\$8,610,000	\$8,810,496	\$200,496	2.33%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL EXPENDITURES</b>	\$8,552,663	\$8,610,000	\$8,810,496	\$200,496	2.33%
<b>PERSONNEL:</b>					
Full-time positions	109.00	110.00	111.00	1.00	0.91%
Part-time Positions	3.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	110.50	110.50	111.50	1.00	0.90%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



**SHERIFF'S OFFICE: CONTRACTED SERVICES BUDGET VARIANCES**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$211,049	2.41%	Increase is due to the annualiation of salary increases for FY2017, proposed salary increases for FY2018 and FRS retirement contributions.
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$10,553)	2.33%	Variance is associated with change in operating revenue.
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

## SHERIFF'S OFFICE: CONTRACTED SERVICES BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	\$200,496	2.33%	Increase is due to the annualization of salary increases for FY2017, proposed salary increases for FY2018 and FRS retirement contributions.
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**SHERIFF'S OFFICE  
TRAVEL A & B SUMMARY**

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>LAW ENFORCEMENT</b>				
4 Day Reid Interview & Interrogation Training	12 Deputies	Winter Garden	Two-Fifty Educ	\$7,476
Advanced Non Enforceable Civil Process	5 Deputies	Treasure Island	Two-Fifty Educ	\$3,450
Advanced Techniques of Human Trafficking	4 Deputies	Daytona	Two-Fifty Educ	\$240
Basic Latent Print Examiner	3 Crime Tech	Daytona	Two-Fifty Educ	\$1,830
Breath Test Operator	2 Deputies	Sanford		\$48
Buried Body and Surface Skeleton	2 Agents	Miami	Two-Fifty Educ	\$2,175
Domestic Intervention	4 Deputies	Daytona	Two-Fifty Educ	\$240
Enforceable Civil Process	2 Judicial Tech	Daytona	Two-Fifty Educ	\$424
Explosive Breaching Recertification	2 Bomb Tech	Hollywood	Two-Fifty Educ	\$1,768
Florida Agriculture Crimes Intelligence Unit	3 Deputies	Riverview	Two-Fifty Educ	\$1,494
False Allegations, Planing Strategy Abuse Investigation	5 Agents	Daytona	Two-Fifty Educ	\$60
FBI Law Enforcement Executive Development Assoc.	6 Sergeants	Titusville	Two-Fifty Educ	\$3,900
Florida Dept. of Law Enforcement Registration and Enforcement	3 Registration Specialists	Tampa	Two-Fifty Educ	\$240
Forensic Services Seminar	3 Evidence Tech; 5 Deputies	Orlando	Two-Fifty Educ	\$96
Glock Armorer	2 Deputies	Juno Beach	Two-Fifty Educ	\$809
Federal Exlusionary Zone Enforcement	2 Deputies	St. Augustine	Two-Fifty Educ	\$400
Florida Gang Investigators Assoc. Conference	2 Agents	Ponte Vedra	Two-Fifty Educ	\$1,745
Florida Internal Affairs Investigators Assoc. Conf.	3 Agents	Clearwater	Two-Fifty Educ	\$2,424
Firearm Instructor	Agent	Daytona	Two-Fifty Educ	\$68
First Aid Instructor	Deputy	Daytona	Two-Fifty Educ	\$60
Florida Marine Intelligence Unit	2 Deputies	Naples	Two-Fifty Educ	\$551
Florida Sheriff's Association Conference	Sheriff	Jacksonville	Two-Fifty Educ	\$1,109
Florida Sheriff's Association Academy	Sheriff	Tallahassee	Two-Fifty Educ	\$1,207
Major County Sheriff's Association Meeting	Sheriff	Washington DC	Two-Fifty Educ	\$947
Ground Zero Leadership	Deputies, Sgt., Lt.	Sebastian	Two-Fifty Educ	\$1,200
H & K Armorers Course	2 Deputies	Ashburn, VA	Two-Fifty Educ	\$2,614
Handling Strangulation fromm 911 to Courtroom	2 Agents	Orlando	Two-Fifty Educ	\$324
Heavy Equipment Investigation	6 Deputies	Orlando	Two-Fifty Educ	\$72

**SHERIFF'S OFFICE  
TRAVEL A & B SUMMARY**

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
International Association of Computer Investigative Specialists	Agent	Leesburg, VA	Two-Fifty Educ	\$2,915
In-System Programming for Mobile Devices	Agent	Largo	Two-Fifty Educ	\$4,720
National Forensic Academy	Agent	Oak Ridge, TN	Two-Fifty Educ	\$11,514
Special Weapons and Tactics Roundup	8 Deputies	Orlando	Two-Fifty Educ	\$6,300
Tactical Leader	6 Deputies	Daytona	Two-Fifty Educ	\$786
Cellebrite Certified Logical Operator	Agent	Largo	Two-Fifty Educ	\$4,835
Ethical Hacking	IT Specialist	Online	Two-Fifty Educ	\$3,998
Undercover Survival NARC Raids	5 Deputies	Ft. Lauderdale	Two-Fifty Educ	\$3,575
Forensic Accounting	Economic Crimes Analyst	Deerfield Beach	Two-Fifty Educ	\$280
Bloodstain Pattern Analysis II	2 Crime Scene Tech.	Melbourne	Two-Fifty Educ	\$1,310
Ultimate Field Training Officer	3 Deputies	Daytona	Two-Fifty Educ	\$732
Analysis of Distortion Latent Prints	3 Latent Print Examiners		Two-Fifty Educ	\$2,109
Technology Fraud	2 Agents	Port St. Lucie	Two-Fifty Educ	\$54
Symposium of Traffic Safety	Deputy	Orlando	Two-Fifty Educ	\$343
Responding to Mass Violence and Terrorism	Victim Advocate	Palm Beach Gardens	Two-Fifty Educ	\$140
Human Trafficking Summit	Victim Advocate	Orlando	Two-Fifty Educ	\$111
Ethics for Fraud Investigators	Economic Crimes Analyst	Online	Two-Fifty Educ	\$59
Investigating by Computer	Economic Crimes Analyst	Online	Two-Fifty Educ	\$159
OH-58 Day/Night/Navigation Pilot Training	7 Pilots	Merritt Island	Two-Fifty Educ	\$17,925
<b>TOTAL FOR PROGRAM:</b>				<b>\$98,836</b>
<b>LAW ENFORCEMENT</b>				
Annual Workers Compensation Education	Personnel Specialists	Orlando, FL	General Fund	\$1,000
Certified Government Finance Officer Certification	Accountants	Palm Beach, FL	General Fund	\$937
Florida Bureau Archives/Records Management Training	Records Personnel	TBD	General Fund	\$186
Miscellaneous Accounting & Personnel Training	Accountants/Personnel Specialists	TBD	General Fund	\$800
Florida Sheriff's Vehicle Bid Seminar	Fleet Manager	Tallahassee, FL	General Fund	\$1,269
Florida Sheriff's Association Administration Conference	Central Logistics Manager	TBD	General Fund	\$1,000

**SHERIFF'S OFFICE  
TRAVEL A & B SUMMARY**

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
Florida Sheriff's Association Summer Conference	Central Logistics Manager	TBD	General Fund	\$1,850
National Institute of Government Purchasing Training	Purchasing Manager	TBD	General Fund	\$1,480
Payroll Management Training	Payroll Specialist	TBD	General Fund	\$800
Certified Payroll Professional Exam	Payroll Specialist	TBD	General Fund	\$335
Supervisor/Management Training	Personnel Manager	TBD	General Fund	\$277
Wage & Hour Compliance Seminar	Personnel Specialists	TBD	General Fund	\$1,500
<b>TOTAL FOR PROGRAM:</b>				<b>\$11,434</b>

**COUNTY JAIL COMPLEX**

American Jail Association Conf.	3 Corrections Deputies	Orlando	Second Dollar Educ	\$1,494
FBI Law Enforcement Executive Development Assoc.	Corrections Deputy	Titusville	Second Dollar Educ	\$650
Florida Criminal Justice Executive Inst. Assoc. Conf.	Corrections Deputy	Cocoa Beach	Second Dollar Educ	\$325
HRD Speciality American Working Dog Association	Corrections Deputy	Tennessee	Second Dollar Educ	\$580
In Harms Way Psychological Survival	4 Corrections Deputies	Orlando	Second Dollar Educ	\$48
K9 Scent Preception Odors Conditioning	2 Corrections Deputies	Ft. Myers	Second Dollar Educ	\$1,018
Special Weapons and Tactics Roundup	4 Corrections Deputies	Orlando	Second Dollar Educ	\$3,150
Florida Corrections Accreditation Commission	Accreditation Manager	Palm Harbor	Second Dollar Educ	\$862
Cell Block Survival	Corrections Deputy	Stuart	Second Dollar Educ	\$465
<b>TOTAL FOR PROGRAM:</b>				<b>\$8,592</b>



**SHERIFF'S OFFICE  
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>COUNTY JAIL COMPLEX</b>				
Workers Compensation Update	Lieutenant	Orlando, FL	General Fund	\$436
Occupational Safety & Health Administration	Safety Officer	Orlando, FL	General Fund	\$436
Human Resources Training	Administrative Personnel	Orlando, FL	General Fund	\$436
Accreditation Training	Accreditation Manager	TBD	General Fund	\$1,780
<b>TOTAL FOR PROGRAM:</b>				<b>\$3,088</b>
<b>JUDICIAL OPERATIONS</b>				
Medical Dive	Deputy	Plantation	Second Dollar Educ	\$572
<b>TOTAL FOR PROGRAM:</b>				<b>\$572</b>
<b>ANIMAL SERVICES</b>				
Animal Crime Scene Workshop	Veterinarian	Gainesville	General Fund	\$961
Neonatal Kitten Apprenticeship	Supervisor	Austin Texas	General Fund	\$2,340
Animal Control Officer	2 Animal Control Ofc	Orlando	General Fund	\$1,090
FACA Educational Conference	Manager & 2 Animal Control Ofc	Orlando	General Fund	\$1,083
FVMA Conference	Vet Tech	Tampa	General Fund	\$977
<b>TOTAL FOR PROGRAM:</b>				<b>\$6,451</b>
<b>CONTRACTED SERVICES</b>				
At Scene Traffic Crash	2 Deputies	Daytona	Cape Canaveral	\$2,140
FBI Law Enforcement Executive Development Assoc.	Deputy	Titusville	Cape Canaveral	\$650
Agency Inspector Renewal	Deputy	Daytona	Cape Canaveral	\$80
Breath Test Operator	2 Deputies	Daytona	Cape Canaveral	\$48
Dive Rescue Emergency Recertification	Deputy	Orlando	Cape Canaveral	\$12
Marijuana Impaired Driving	Deputy	Daytona	Cape Canaveral	\$12
Sniper School	Deputy	Orlando	Cape Canaveral	\$1,482
Speed Measurement	Deputy	Daytona	Cape Canaveral	\$60
Ultimate Field Training Officer	Deputy	Daytona	Cape Canaveral	\$243

**SHERIFF'S OFFICE  
TRAVEL A & B SUMMARY**

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
Seaport Operations	Deputy	Miami	Port Authority	\$417
TSA Tampa Multi-Model FSTED Seaport Security	Deputy	Tampa	Port Authority	\$219
<b>TOTAL FOR PROGRAM:</b>				<b>\$5,363</b>
<b>TOTAL FOR DEPARTMENT:</b>				<b>\$134,336</b>

**SHERIFF'S OFFICE  
CAPITAL OUTLAY SUMMARY<sup>1</sup>**

<b>DESCRIPTION</b>	<b>QUANTITY</b>	<b>UNIT COST</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>LAW ENFORCEMENT</b>				
Handgun Exchange Program	100	\$190	General Fund	\$19,000
SWAT Vest	12	\$2,000	General Fund	\$24,000
Motorcycle	1	\$17,488	General Fund	\$17,488
Computer Replacement Program	45	\$1,200	General Fund	\$54,000
Laptop Replacement Program	50	\$1,986	General Fund	\$99,300
Canine	2	\$8,500	General Fund	\$17,000
Vehicle Replacement Program	23	\$25,044	General Fund	\$576,012
<b>TOTAL FOR PROGRAM:</b>				<b>\$806,800</b>
<b>MSTU LAW ENFORCEMENT</b>				
Vehicle Replacement Program	32	\$25,698	MSTU	\$822,323
<b>TOTAL FOR PROGRAM:</b>				<b>\$822,323</b>
<b>COUNTY JAIL COMPLEX</b>				
Vehicle Replacement Program	3	\$30,946	General Fund	\$92,838
<b>TOTAL FOR PROGRAM:</b>				<b>\$92,838</b>
<b>JUDICIAL OPERATIONS</b>				
Vehicle Replacement Program	2	\$24,286	General Fund	\$48,572
<b>TOTAL FOR PROGRAM:</b>				<b>\$48,572</b>
<b>ANIMAL SERVICES</b>				
Vehicles	3	\$20,271	General Fund	\$60,813
<b>TOTAL FOR PROGRAM:</b>				<b>\$60,813</b>
<b>TOTAL FOR DEPARTMENT:</b>				<b>\$1,831,346</b>

