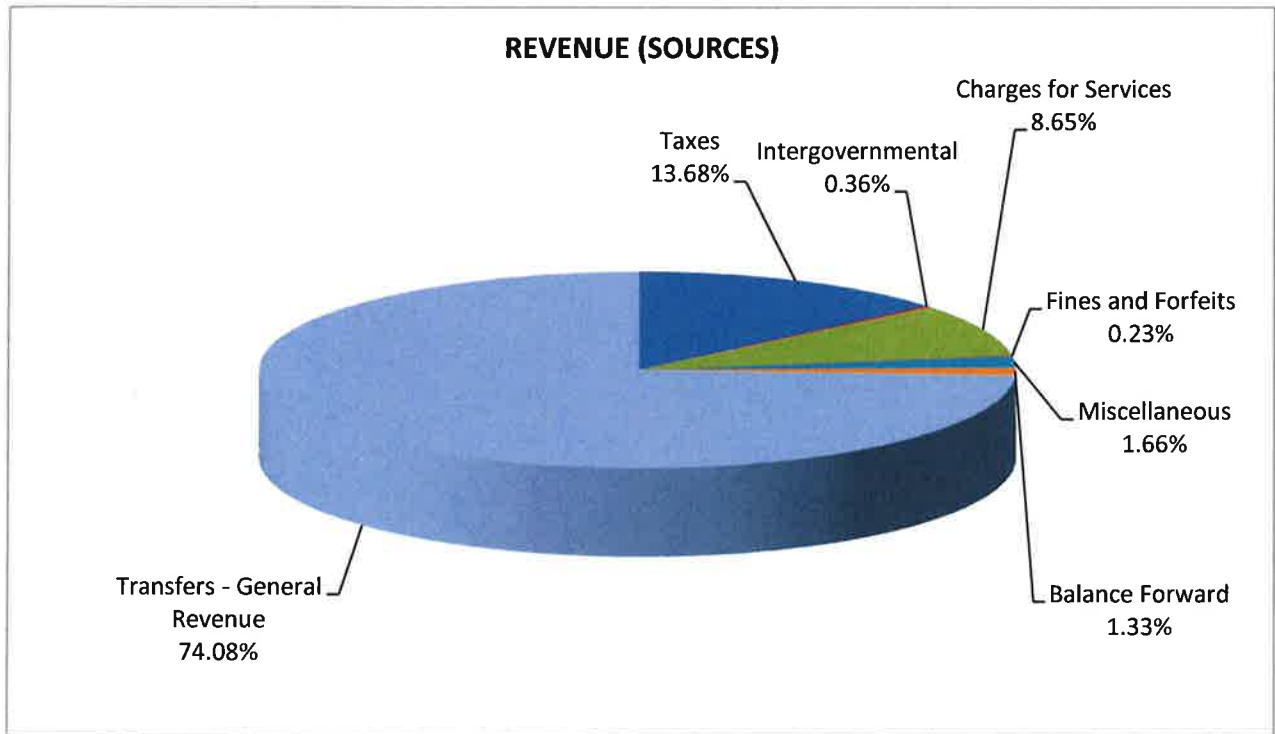
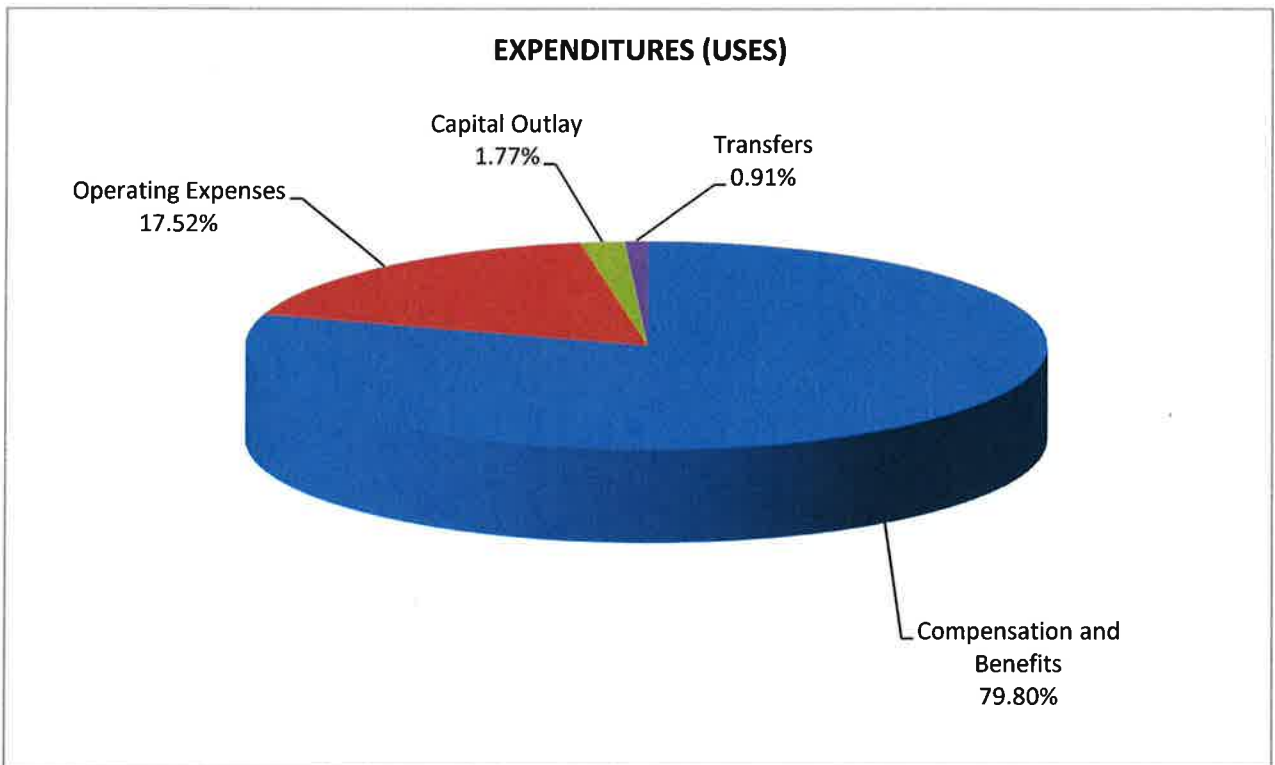


SHERIFF'S OFFICE



**Adopted Budget FY 2018- 2019
\$130,097,153**



BREVARD COUNTY SHERIFF'S OFFICE SUMMARY

MISSION STATEMENT:

Building community and professional partnerships

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:

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.

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:

- Recent Legislation by the State has mandated the placement of School Resource Officers in all Brevard County Schools along with Security Improvements. The funding provided by the State is not sufficient to cover the cost to place a fully funded SRO in every school, so the School Board is considering other allowed alternatives.
- According to the County Comprehensive Plan, the BCSO is currently 55 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 2018, the BCSO starting salary for a Deputy ranked 6th out of the surrounding law enforcement agencies in Central Florida. As a result, 36% of the personnel who have separated from the Agency have done so to accept employment with another law enforcement agency whose starting rate of pay is higher.
- Currently, the BCSO has 584 vehicles assigned to Patrol Services, Investigations, Prisoner Transportation and Animal Services. Based on a 6 year/125,000 mile replacement schedule, 80 – 90 vehicles should be replaced each year. During the last 5 years, only 190 vehicles have been replaced, leaving a deficit of 203 vehicles. As a

BREVARD COUNTY SHERIFF'S OFFICE SUMMARY

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.

- The BCSO has been providing the Board annual debt payments for 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. In FY 2018, the BCSO made the final payment on the Criminal Investigation building and beginning in FY 2019, the Agency will be providing \$542,000 in debt payments for the remaining facilities.
- 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 is needed 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 2019 Budget.

SHERIFF'S OFFICE: DEPARTMENT SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY 2016-2017	Current Budget FY 2017-2018	Adopted Budget FY 2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$18,944,368	\$18,292,408	\$18,700,684	\$408,276	2.23%
Permits, Fees & Spec. Assess.	\$0	\$0	\$210,526	\$210,526	0.00%
Intergovernmental	\$1,456,100	\$2,149,962	\$498,014	(\$1,651,948)	(76.84%)
Charges for Services	\$9,148,096	\$10,643,429	\$11,828,846	\$1,185,417	11.14%
Fines and Forfeits	\$298,298	\$443,336	\$313,998	(\$129,338)	(29.17%)
Miscellaneous	\$2,978,257	\$2,619,379	\$2,274,525	(\$344,854)	(13.17%)
Statutory Reduction	\$0	(\$1,707,427)	(\$1,691,329)	\$16,098	(0.94%)
<i>Operating Revenues</i>	\$32,825,119	\$32,441,087	\$32,135,264	(\$305,823)	(0.94%)
Balance Forward	\$0	\$1,909,720	\$1,733,938	(\$175,782)	(9.20%)
Transfers - General Revenue	\$92,729,418	\$94,036,746	\$96,227,951	\$2,191,205	2.33%
Transfers - Other	\$247,219	\$892,091	\$0	(\$892,091)	(100.00%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$92,976,637	\$96,838,557	\$97,961,889	\$1,123,332	1.16%
TOTAL REVENUES	\$125,801,756	\$129,279,644	\$130,097,153	\$817,509	0.63%
EXPENDITURES					
Compensation and Benefits	\$98,502,215	\$100,257,115	\$103,820,334	\$3,563,219	3.55%
Operating Expenses	\$22,228,054	\$23,129,769	\$22,796,345	(\$333,424)	(1.44%)
Capital Outlay	\$2,871,554	\$4,710,712	\$2,298,426	(\$2,412,286)	(51.21%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$123,601,823	\$128,097,596	\$128,915,105	\$817,509	0.64%
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	\$1,089,412	\$1,182,048	\$1,182,048	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$1,089,412	\$1,182,048	\$1,182,048	\$0	0.00%
TOTAL EXPENDITURES	\$124,691,235	\$129,279,644	\$130,097,153	\$817,509	0.63%
PERSONNEL:					
Full-time positions	1,341.00	1,357.00	1,359.00	2.00	0.15%
Part-time Positions	11.00	10.00	10.00	0.00	0.00%
Full-time Equivalent	1,346.50	1,362.00	1,364.00	2.00	0.15%
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

	Actual FY 2016-2017	Current Budget FY 2017-2018	Adopted Budget FY 2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$886,779	\$646,026	\$179,067	(\$466,959)	(72.28%)
Charges for Services	\$559,040	\$565,163	\$378,383	(\$186,780)	(33.05%)
Fines and Forfeits	\$298,298	\$443,336	\$313,998	(\$129,338)	(29.17%)
Miscellaneous	\$1,649,933	\$1,483,744	\$1,212,632	(\$271,112)	(18.27%)
Statutory Reduction	\$0	(\$156,915)	(\$104,204)	\$52,711	(33.59%)
<i>Operating Revenues</i>	\$3,394,050	\$2,981,354	\$1,979,876	(\$1,001,478)	(33.59%)
Balance Forward					
Transfers - General Revenue	\$41,366,220	\$42,155,622	\$42,916,344	\$760,722	1.80%
Transfers - Other	\$247,219	\$892,091	\$0	(\$892,091)	(100.00%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$41,613,439	\$43,047,713	\$42,916,344	(\$131,369)	(0.31%)
TOTAL REVENUES	\$45,007,489	\$46,029,067	\$44,896,220	(\$1,132,847)	(2.46%)
EXPENDITURES					
Compensation and Benefits	\$33,719,416	\$34,421,004	\$34,890,945	\$469,941	1.37%
Operating Expenses	\$8,887,123	\$9,000,197	\$8,656,475	(\$343,722)	(3.82%)
Capital Outlay	\$1,680,007	\$2,065,866	\$806,800	(\$1,259,066)	(60.95%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$44,286,546	\$45,487,067	\$44,354,220	(\$1,132,847)	(2.49%)
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	\$483,000	\$542,000	\$542,000	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$483,000	\$542,000	\$542,000	\$0	0.00%
TOTAL EXPENDITURES	\$44,769,546	\$46,029,067	\$44,896,220	(\$1,132,847)	(2.46%)
PERSONNEL:					
Full-time positions	433.00	429.00	429.00	\$0	0.00%
Part-time Positions	2.00	2.00	2.00	\$0	0.00%
Full-time Equivalent	434.00	430.00	430.00	\$0	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

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$466,959)	(72.28%)	Victims of Crime Advocacy was reduced in proportion to the reduction in expenditures and the Task Force revenues are on a reimbursement basis and do not get recognized until year-end when amounts can be more accurately determined
Charges for Services	(\$186,780)	(33.05%)	Decrease is the net change between the transfer of School Security personnel from the General Fund to MSTU and an anticipated increase in fees collected for off duty jobs
Fines and Forfeits	(\$129,338)	(29.17%)	Based on historical data, projected fines and forfeitures are in a decline
Miscellaneous	(\$271,112)	(18.27%)	The Dori Slosberg Teen Driving Program has not been awarded and neither insurance settlements or donations are not budgeted because they are unpredictable
Statutory Reduction	\$52,711	(33.59%)	Variance is associated with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$760,722	1.80%	Increase is due to the annualization of FY 2018 salary increase, contractual salary increases for FY 2019 and FRS retirement contribution
Transfers - Other	(\$892,091)	(100.00%)	Decrease is due to the capital lease program being unknown at this time
Other Finance Source	\$0	0.00%	

SHERIFF'S OFFICE: LAW ENFORCEMENT GENERAL FUND BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	
Compensation and Benefits	\$469,941	1.37%	Increase is due to the annualization of FY 2018 salary increase, contractual salary increases for FY 2019 and FRS retirement contributions
Operating Expenses	(\$343,722)	(3.82%)	Decrease is related to budget changes during the year that are the result of unforeseen circumstances
Capital Outlay	(\$1,259,066)	(60.95%)	Decrease is due to the capital lease program cost being unknown at this time
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: MSTU

PROGRAM REVENUES AND EXPENDITURES

	Actual FY 2016-2017	Current Budget FY 2017-2018	Adopted Budget FY 2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$18,944,368	\$18,292,408	\$18,700,684	\$408,276	2.23%
Delinquent Taxes	\$0	\$0	\$210,526	\$210,526	0.00%
Intergovernmental	\$64,544	\$1,184,989	\$0	(\$1,184,989)	(100.00%)
Charges for Services	\$195,750	\$874,222	\$1,740,424	\$866,202	99.08%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$63,958	\$30,498	\$18,421	(\$12,077)	(39.60%)
Statutory Reduction	\$0	(\$1,019,106)	(\$1,033,503)	(\$14,397)	1.41%
<i>Operating Revenues</i>	\$19,268,620	\$19,363,011	\$19,636,552	\$273,541	1.41%
Balance Forward	\$0	\$1,909,720	\$1,733,938	(\$175,782)	(9.20%)
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	\$1,909,720	\$1,733,938	(\$175,782)	(9.20%)
TOTAL REVENUES	\$19,268,620	\$21,272,731	\$21,370,490	\$97,759	0.46%
EXPENDITURES					
Compensation and Benefits	\$15,937,357	\$16,374,225	\$17,682,776	\$1,308,551	7.99%
Operating Expenses	\$1,312,665	\$2,043,664	\$2,081,445	\$37,781	1.85%
Capital Outlay	\$980,766	\$2,226,814	\$978,241	(\$1,248,573)	(56.07%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$18,230,788	\$20,644,703	\$20,742,462	\$97,759	0.47%
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	\$606,412	\$628,028	\$628,028	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$606,412	\$628,028	\$628,028	\$0	0.00%
TOTAL EXPENDITURES	\$18,837,200	\$21,272,731	\$21,370,490	\$97,759	0.46%
PERSONNEL:					
Full-time positions	208.00	228.00	228.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	208.00	228.00	228.00	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	\$408,276	2.23%	Increase is due to the projected increase in Ad Valorem Tax Revenue
Delinquent Taxes	\$210,526	0.00%	
Intergovernmental	(\$1,184,989)	(100.00%)	This decrease is from an approved year-end budget change request recognizing FEMA funds from Hurricane Matthew that were to be used for the purchase of vehicles
Charges for Services	\$866,202	99.08%	Increase is due to additional School Resource Officers and the transfer of School Security personnel from the General Fund
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$12,077)	(39.60%)	Decrease is related to budget changes during the year that are the result of unforeseen circumstances such as a vehicle insurance claim due to an accident
Statutory Reduction	(\$14,397)	1.41%	Variance is associate with change in Operating Revenue
Balance Forward	(\$175,782)	(9.20%)	Due to unbudgeted delinquent taxes in prior year, thereby reducing the available balance forward
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	\$1,308,551	7.99%	Increase is due to the annualization of FY 2018 salary increase, contractual salary increases for FY 2019 and FRS retirement contributions
Operating Expenses	\$37,781	1.85%	Changes in operating expense
Capital Outlay	(\$1,248,573)	(56.07%)	This decrease is from an approved year-end budget change request recognizing FEMA funds from Hurricane Matthew that were to be used for the purchase 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

	Actual FY 2016-2017	Current Budget FY 2017-2018	Adopted Budget FY 2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$219,309	\$0	\$0	\$0	0.00%
Charges for Services	\$196,761	\$194,737	\$194,737	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,263,765	\$1,087,148	\$1,043,472	(\$43,676)	(4.02%)
Statutory Reduction	\$0	(\$64,095)	(\$61,911)	\$2,184	(3.41%)
<i>Operating Revenues</i>	\$1,679,835	\$1,217,790	\$1,176,298	(\$41,492)	(3.41%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$41,194,542	\$41,769,732	\$42,830,133	\$1,060,401	2.54%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$41,194,542	\$41,769,732	\$42,830,133	\$1,060,401	2.54%
TOTAL REVENUES	\$42,874,377	\$42,987,522	\$44,006,431	\$1,018,909	2.37%
EXPENDITURES					
Compensation and Benefits	\$31,981,268	\$32,666,292	\$33,713,823	\$1,047,531	3.21%
Operating Expenses	\$10,344,720	\$10,228,391	\$10,199,769	(\$28,622)	(0.28%)
Capital Outlay	\$3,748	\$92,839	\$92,839	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$42,329,736	\$42,987,522	\$44,006,431	\$1,018,909	2.37%
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%
TOTAL EXPENDITURES	\$42,329,736	\$42,987,522	\$44,006,431	\$1,018,909	2.37%
PERSONNEL:					
Full-time positions	470.00	468.00	468.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	470.50	468.50	468.50	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

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
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	(\$43,676)	(4.02%)	Decrease is related to budget changes during the year that are the result of unforeseen circumstances
Statutory Reduction	\$2,184	(3.41%)	Variance is associate with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$1,060,401	2.54%	Increase is due to the annualization of FY 2018 salary increase, contractual salary increases for FY 2019 and FRS retirement contributions
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

SHERIFF'S OFFICE: COUNTY JAIL COMPLEX

EXPENDITURES	VARIANCE	% VARIANCE	
Compensation and Benefits	\$1,047,531	3.21%	Increase is due to the annualization of FY 2018 salary increase, contractual salary increases for FY 2019 and FRS retirement contributions
Operating Expenses	(\$28,622)	(0.28%)	Decrease is related to budget changes during the year that are the result of unforeseen circumstances
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

	Actual FY 2016-2017	Current Budget FY 2017-2018	Adopted Budget FY 2018-2019	Difference	% (Inc)/Dec
REVENUES:					
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	\$6,243,880	\$6,325,964	\$6,520,699	\$194,735	3.08%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$6,243,880	\$6,325,964	\$6,520,699	\$194,735	3.08%
TOTAL REVENUES	\$6,243,880	\$6,325,964	\$6,520,699	\$194,735	3.08%
EXPENDITURES					
Compensation and Benefits	\$6,378,690	\$6,160,647	\$6,341,813	\$181,166	2.94%
Operating Expenses	\$110,830	\$116,745	\$130,314	\$13,569	11.62%
Capital Outlay	\$5,097	\$48,572	\$48,572	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$6,494,617	\$6,325,964	\$6,520,699	\$194,735	3.08%
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%
TOTAL EXPENDITURES	\$6,494,617	\$6,325,964	\$6,520,699	\$194,735	3.08%
PERSONNEL:					
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

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
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	\$194,735	3.08%	Increase is due to the annualization of FY 2018 salary increase, contractual salary increases for FY 2019 and FRS retirement contributions
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

SHERIFF'S OFFICE: JUDICIAL OPERATIONS BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	
Compensation and Benefits	\$181,166	2.94%	Increase is due to the annualization of FY 2018 salary increase, contractual salary increases for FY 2019 and FRS retirement contributions
Operating Expenses	\$13,569	11.62%	Increase is due to professional and vehicle insurance increases
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: ANIMAL SERVICES

PROGRAM REVENUES AND EXPENDITURES

	Actual FY 2016-2017	Current Budget FY 2017-2018	Adopted Budget FY 2018-2019	Difference	% (Inc)/Dec
REVENUES:					
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	\$17,989	\$0	(\$17,989)	(100.00%)
Statutory Reduction	\$0	(\$899)	\$0	\$899	(100.00%)
<i>Operating Revenues</i>	\$0	\$17,090	\$0	(\$17,090)	(100.00%)
Balance Forward					0.00%
Transfers - General Revenue	\$3,924,776	\$3,785,428	\$3,960,775	\$175,347	4.63%
Transfers - Other					0.00%
Other Finance Source					0.00%
<i>Non-Operating Revenues</i>	\$3,924,776	\$3,785,428	\$3,960,775	\$175,347	4.63%
TOTAL REVENUES	\$3,924,776	\$3,802,518	\$3,960,775	\$158,257	4.16%
EXPENDITURES					
Compensation and Benefits	\$2,832,375	\$2,896,691	\$3,067,379	\$170,688	5.89%
Operating Expenses	\$735,550	\$832,995	\$820,564	(\$12,431)	(1.49%)
Capital Outlay	\$46,289	\$60,812	\$60,812	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$3,614,214	\$3,790,498	\$3,948,755	\$158,257	4.18%
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%
TOTAL EXPENDITURES	\$3,614,214	\$3,802,518	\$3,960,775	\$158,257	4.16%
PERSONNEL:					
Full-time positions	50.00	50.00	50.00	0.00	0.00%
Part-time Positions	7.00	7.00	7.00	0.00	0.00%
Full-time Equivalent	53.50	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

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
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	(\$17,989)	(100.00%)	Decrease is related to budget changes during the year that are the result of unforeseen circumstances
Statutory Reduction	\$899	(100.00%)	Variance is associate with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$175,347	4.63%	Increase is due to the annualization of FY 2018 salary increase, contractual salary increases for FY 2019 and FRS retirement contributions
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

SHERIFF'S OFFICE: ANIMAL SERVICES BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	
Compensation and Benefits	\$170,688	5.89%	Increase is due to the annualization of FY 2018 salary increase, contractual salary increases for FY 2019 and FRS retirement contributions
Operating Expenses	(\$12,431)	(1.49%)	Increase is due to professional and vehicle insurance increases
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

	Actual FY 2016-2017	Current Budget FY 2017-2018	Adopted Budget FY 2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$285,468	\$318,947	\$318,947	\$0	0.00%
Charges for Services	\$8,196,545	\$9,009,307	\$9,515,302	\$505,995	5.62%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$601	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$466,412)	(\$491,712)	(\$25,300)	5.42%
<i>Operating Revenues</i>	\$8,482,614	\$8,861,842	\$9,342,537	\$480,695	5.42%
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%
TOTAL REVENUES	\$8,482,614	\$8,861,842	\$9,342,537	\$480,695	5.42%
EXPENDITURES					
Compensation and Benefits	\$7,653,109	\$7,738,256	\$8,123,598	\$385,342	4.98%
Operating Expenses	\$837,166	\$907,777	\$907,777	\$0	0.00%
Capital Outlay	\$155,647	\$215,809	\$311,162	\$95,353	44.18%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$8,645,922	\$8,861,842	\$9,342,537	\$480,695	5.42%
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%
TOTAL EXPENDITURES	\$8,645,922	\$8,861,842	\$9,342,537	\$480,695	5.42%
PERSONNEL:					
Full-time positions	110.00	112.00	114.00	2.00	1.79%
Part-time Positions	1.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	110.50	112.00	114.00	2.00	1.79%
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

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$505,995	5.62%	Increase is due to the annualization of FY 2018 salary increase, contractual salary increases for FY 2019 and FRS retirement contributions
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$25,300)	5.42%	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	\$385,342	4.98%	Increase is due to the annualization of FY 2018 salary increase, contractual salary increases for FY 2019 and FRS retirement contributions
Operating Expenses	\$0	0.00%	
Capital Outlay	\$95,353	44.18%	Increase is due to the outfitting of 2 new deputy positions and a replacement vehicle
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**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
LAW ENFORCEMENT				
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	Two-Fifty Educ	\$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

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
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
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

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
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
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

TOTAL FOR PROGRAM:

\$110,270

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
Human Remains Detection 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
Workers Compensation Update	Lieutenant	Orlando, FL	General Fund	\$436
Occupational Safety & Health Administration Update	Safety Officer	Orlando, FL	General Fund	\$436
Human Resources Training	Administrative Personnel	Orlando, FL	General Fund	\$436

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Accreditation Training	Accreditation Manager	TBD	General Fund	\$1,780
TOTAL FOR PROGRAM:				\$11,680
JUDICIAL OPERATIONS				
Medical Dive	Deputy	Plantation	Second Dollar Educ	\$572
TOTAL FOR PROGRAM:				\$572
ANIMAL SERVICES				
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
Florida Animal Control Association Educational Conference	Manager & 2 Animal Control Ofc	Orlando	General Fund	\$1,083
Florida Veterinary Medical Association Conference	Vet Tech	Tampa	General Fund	\$977
TOTAL FOR PROGRAM:				\$6,451
CONTRACTED SERVICES				
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
Seaport Operations	Deputy	Miami	Port Authority	\$417

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Transportation Security Admin. Tampa Multi-Model Florida Seaport Transportation & Economic Development Seaport Security	Deputy	Tampa	Port Authority	\$219
TOTAL FOR PROGRAM:				\$5,363
TOTAL FOR DEPARTMENT:				\$134,336

**SHERIFF'S OFFICE
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
LAW ENFORCEMENT				
Handgun Exchange Program	100	\$190	General Fund	\$19,000
SWAT Vest	12	\$2,000	General Fund	\$24,000
Motorcycle	1	\$17,500	General Fund	\$17,500
Canine	2	\$8,500	General Fund	\$17,000
Vehicle Replacement Program	20	\$36,465	General Fund	\$729,300
TOTAL FOR PROGRAM:				\$806,800
MSTU LAW ENFORCEMENT				
Vehicle Replacement Program	26	\$37,625	MSTU	\$978,241
TOTAL FOR PROGRAM:				\$978,241
COUNTY JAIL COMPLEX				
Vehicle Replacement Program	3	\$30,946	General Fund	\$92,839
TOTAL FOR PROGRAM:				\$92,839
JUDICIAL OPERATIONS				
Vehicle Replacement Program	2	\$24,286	General Fund	\$48,572
TOTAL FOR PROGRAM:				\$48,572
ANIMAL SERVICES				
Vehicles	3	\$20,271	General Fund	\$60,812
TOTAL FOR PROGRAM:				\$60,812
CONTRACTED SERVICES				
Vehicles	3	\$46,536	Charges for Services	\$139,608
Radio	3	\$4,500	Charges for Services	\$13,500
Hand Gun	3	\$435	Charges for Services	\$1,305

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**SHERIFF'S OFFICE
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Rifle	3	\$800	Charges for Services	\$2,400
Vehicles	3	\$24,347	Charges for Services	\$73,040
TOTAL FOR PROGRAM:				\$229,853
TOTAL FOR DEPARTMENT:				\$2,217,116

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.