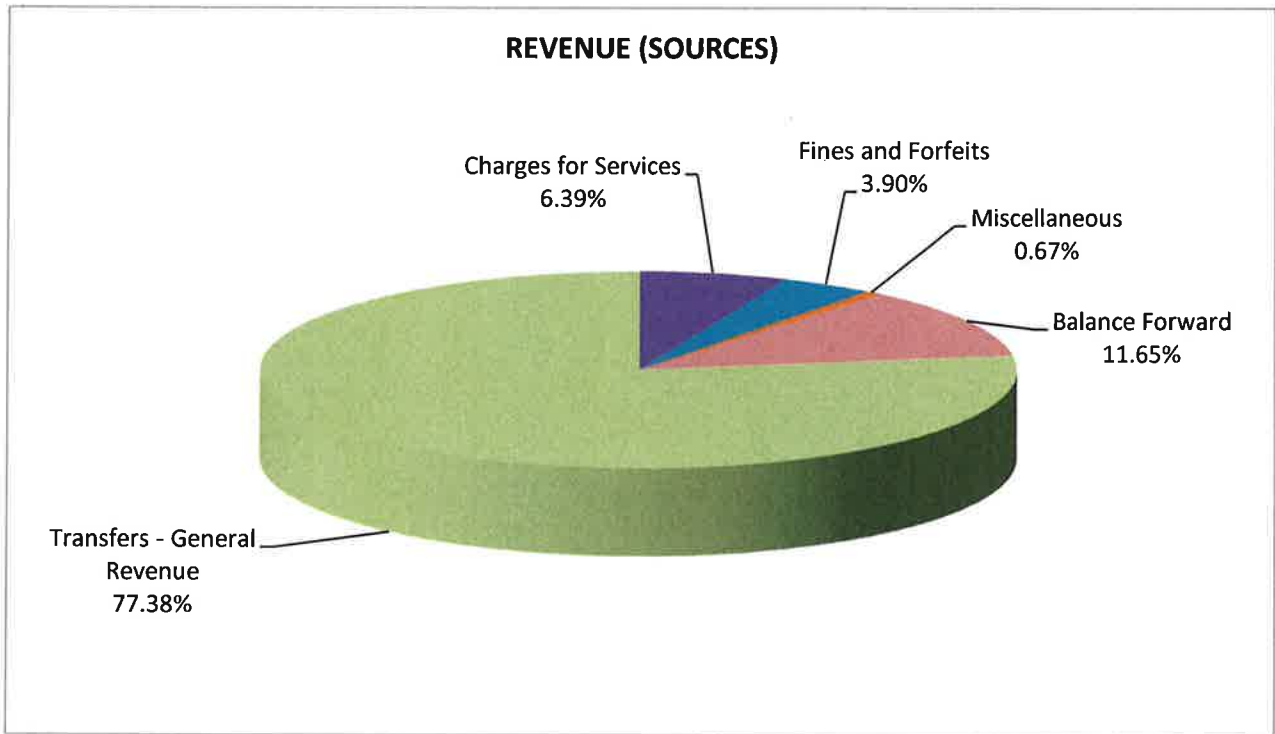
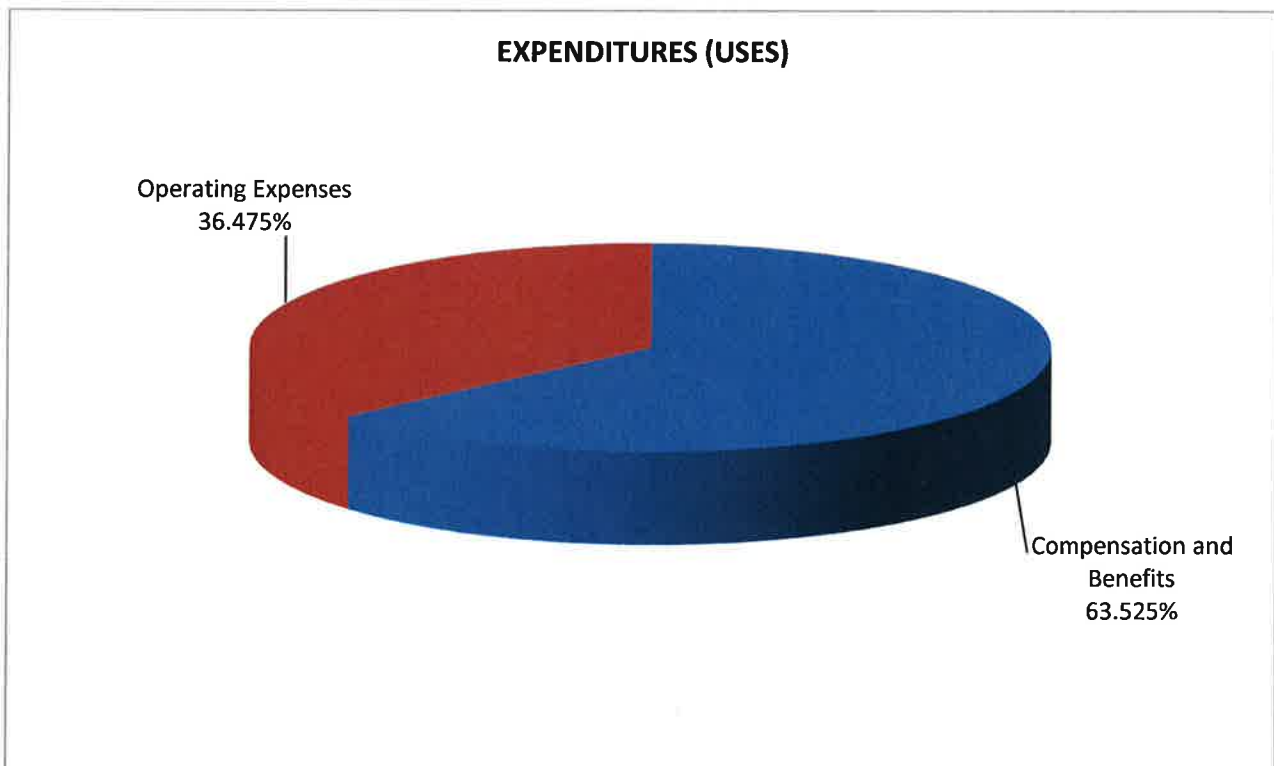


**PUBLIC SAFETY SERVICES OFFICE**



**ADOPTED BUDGET FY2018-2019**  
**\$4,017,270**



## **PUBLIC SAFETY SERVICES OFFICE SUMMARY**

### **MISSION STATEMENT:**

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

### **PROGRAMS AND SERVICES:**

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### **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 18th District Medical Examiner's Office (MEO) in Brevard County.

#### *Accomplishments:*

- 92% of autopsies were completed within 24 hours of arrival at the MEO
- 95% of investigations were completed within 24 hours
- 94% of cremation reviews were completed within 24 hours
- Successfully increased staffing to address continuing increase in cases at the MEO

#### *Initiatives:*

- Increase training opportunities for all staff at the Medical Examiner's Office
- Complete the transition of the MEO to electronic record keeping

#### *Trends and Issues:*

Since 2012, the number of autopsies conducted each year have exceeded the previous year. There has been a 39.34% increase in autopsies from CY2012 (732) to CY2017 (1,020). CY2018 is on track to continue this trend. Additionally, over this same time period there has been a 50.2% increase in opioid related deaths (CY2012 = 259 and CY2017 = 389). Additionally, from CY2014 (118) to CY2017 (148) there has been a 25.4% increase in total suicides and a 260% increase in suicides under age 21 between CY2015 (5) and CY2017 (18).

#### *Service Level Impacts:*

As cases continue to increase, the staffing levels of the Associate Medical Examiners and Forensic Technicians will need to be monitored to ensure compliance with National Association of Medical Examiners (NAME) standards. Operating costs will continue to rise due to the increased laboratory costs associated with the growing number of autopsies and drug overdoses. Additionally, capital improvement will be necessary to address aging equipment and infrastructure needs (storage).

#### **COMMUNITY CORRECTIONS SERVICES**

Enhances the security and safety of residents and visitors through Felony Probation, Community Supervision, and facilitation of the Public Safety Coordinating Council. Oversees several specialty courts (Teen Court, Juvenile Drug Court, and Adult Drug Court) and the Driver's Education Trust Fund process (Request for Proposals, contracting, and invoicing).

#### *Accomplishments:*

- 12,240 contacts with released offenders
- Provided 649 referrals to released offenders

## **PUBLIC SAFETY SERVICES OFFICE SUMMARY**

- Placed 191 inmates in residential regeneration programs (many graduates of the residential programs are now free of drugs)
- Community Corrections also completed a Lean Six Sigma project that successfully delivered a practical guide, addressing the different pretrial release programs available for those who qualify, to the criminal court judges, attorneys, and court clerks

### *Initiatives:*

- Continue to work with the Public Safety Coordinating Council to address overcrowding issues at the Brevard Jail.
- Explore additional funding opportunities to sustain the drug court programs and address re-entry issues.

### *Trends and Issues:*

The Federal grants supporting the Juvenile and Adult Drug Courts have reached the end of their funding cycle and a sustainable funding source has not been identified. Drug courts are an effective method to divert those with minor offenses into treatment instead of the corrections system. This is especially true in Florida, where the Governor has declared the Opioid Epidemic a Health Emergency. Additionally, the jail population continues to remain dangerously close to maximum capacity (averaging 92% for FY16-17).

### *Service Level Impacts:*

Lowering recidivism rates could result in decreased census at the jail, better outcomes for those attempting to transition back into the community, and eventually reduced crime rates. Also, seeking additional efficiencies in the Court system (through the Public Safety Coordinating Council) would have significant impact upon the jail population.

## **SCHOOL CROSSING GUARDS**

Enhances the safety and security of children who attend elementary schools within the unincorporated areas of Brevard County.

### *Accomplishments:*

- Approximately 3,540 students are successfully crossed every day (approximately 637,200 per 180 day school year).
- There were no abductions or injuries at any of the 55 locations staffed by Brevard County School Crossing Guards.

### *Initiatives:*

- Ensure that all School Crossing Guards receive annual training.
- Develop an enhanced recruitment process to locate new School Crossing Guards.
- Determine feasibility of evaluating school crossing guard locations to establish on going need.

### *Trends and Issues:*

School Crossing Guards face a variety of challenges each day due to their enhanced contact with citizens. They are in highly visible and stressful positions dealing with a variety of individuals (students, parents, grandparents, and drivers) and harsh environments (traffic, weather, etc.). This results in a rolling average of 9 vacancies throughout the school year.

### *Service Level Impacts:*

The program's vacancies require daily adjustments to assignments for School Crossing Guards in order to ensure all locations are covered. This is an unsustainable methodology and further increases in vacancies could negatively impact the programs ability to manage all currently approved crossings.

**PUBLIC SAFETY SERVICES OFFICE: SUMMARY**

**DEPARTMENT REVENUES AND EXPENDITURES**

	<b>Actual FY2016-2017</b>	<b>Current Budget FY2017-2018</b>	<b>Adopted Budget FY2018-2019</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	\$1,631,154	\$3,081,944	\$0	(\$3,081,944)	(100.00%)
Charges for Services	\$284,833	\$281,184	\$270,384	(\$10,800)	(3.84%)
Fines and Forfeits	\$159,056	\$168,353	\$164,884	(\$3,469)	(2.06%)
Miscellaneous	\$40,972	\$24,586	\$28,500	\$3,914	15.92%
Statutory Reduction	\$0	(\$177,804)	(\$23,188)	\$154,616	(86.96%)
<i>Operating Revenues</i>	\$2,116,014	\$3,378,263	\$440,580	(\$2,937,683)	(86.96%)
Balance Forward	\$585,943	\$701,887	\$468,092	(\$233,795)	(33.31%)
Transfers - General Revenue	\$2,889,272	\$3,505,609	\$3,108,598	(\$397,011)	(11.33%)
Transfers - Other	\$208,815	\$208,815	\$0	(\$208,815)	(100.00%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$3,684,030	\$4,416,311	\$3,576,690	(\$839,621)	(19.01%)
<b>TOTAL REVENUES</b>	\$5,800,044	\$7,794,574	\$4,017,270	(\$3,777,304)	(48.46%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$2,420,025	\$2,925,215	\$2,551,969	(\$373,246)	(12.76%)
Operating Expenses	\$2,613,427	\$4,747,700	\$1,465,301	(\$3,282,399)	(69.14%)
Capital Outlay	\$53,771	\$121,659	\$0	(\$121,659)	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$5,087,223	\$7,794,574	\$4,017,270	(\$3,777,304)	(48.46%)
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>	\$5,087,223	\$7,794,574	\$4,017,270	(\$3,777,304)	(48.46%)
<b>PERSONNEL:</b>					
Full-time positions	21.00	22.00	22.00	0.00	0.00%
Part-time Positions	68.00	68.00	68.00	0.00	0.00%
Full-time Equivalent	38.75	39.75	39.75	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%

**MEDICAL EXAMINER'S OFFICE: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2016-2017</b>	<b>Current Budget FY2017-2018</b>	<b>Adopted Budget FY2018-2019</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	\$2,096	\$0	(\$2,096)	(100.00%)
Charges for Services	\$152,137	\$133,684	\$133,684	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$33,300	\$22,000	\$22,000	\$0	0.00%
Statutory Reduction	\$0	(\$7,889)	(\$7,784)	\$105	(1.33%)
<i>Operating Revenues</i>	<b>\$185,437</b>	<b>\$149,891</b>	<b>\$147,900</b>	<b>(\$1,991)</b>	<b>(1.33%)</b>
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,557,851	\$1,954,721	\$1,985,264	\$30,543	1.56%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	<b>\$1,557,851</b>	<b>\$1,954,721</b>	<b>\$1,985,264</b>	<b>\$30,543</b>	<b>1.56%</b>
<b>TOTAL REVENUES</b>	<b>\$1,743,288</b>	<b>\$2,104,612</b>	<b>\$2,133,164</b>	<b>\$28,552</b>	<b>1.36%</b>
<b>EXPENDITURES</b>					
Compensation and Benefits	\$1,108,978	\$1,307,625	\$1,505,755	\$198,130	15.15%
Operating Expenses	\$580,539	\$675,328	\$627,409	(\$47,919)	(7.10%)
Capital Outlay	\$53,771	\$121,659	\$0	(\$121,659)	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	<b>\$1,743,288</b>	<b>\$2,104,612</b>	<b>\$2,133,164</b>	<b>\$28,552</b>	<b>1.36%</b>
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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,743,288</b>	<b>\$2,104,612</b>	<b>\$2,133,164</b>	<b>\$28,552</b>	<b>1.36%</b>
<b>PERSONNEL:</b>					
Full-time positions	14.00	16.00	16.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	14.00	16.00	16.00	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%



**MEDICAL EXAMINER'S OFFICE: 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	(\$2,096)	(100.00%)	Due to the Paul Coverdell Grant Award received in FY 17/18
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$105	(1.33%)	Statutory Reduction variance corresponds with changes in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$30,543	1.56%	Due to a combination of increases in the Cost of Living Adjustment and FRS rate increases offset by position reclassifications due to the county reorganization
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	



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

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	\$198,130	15.15%	Increase due to decrease in Compensation and Benefits in previous fiscal year to fund increased lab testing fees from funding available due to vacancies
Operating Expenses	(\$47,919)	(7.10%)	Due to an increase in Lab Testing costs in previous fiscal year
Capital Outlay	(\$121,659)	(100.00%)	Decrease due to completed capital purchases in the previous fiscal year
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%	

**MEDICAL EXAMINER'S OFFICE  
PERFORMANCE MEASURES**

<b>OBJECTIVE</b>	<b>MEASURE</b>	<b>ACTUAL FY 2016-2017</b>	<b>ESTIMATED FY 2017-2018</b>	<b>PROJECTED FY 2018-2019</b>
To ensure all autopsies are completed in a timely manner	Autopsies completed within 24 hours of arrival at Medical Examiner's office	90%	90%	92%
Approve or deny cremation death certificates as to not delay final disposition	Cremation death certificate reviews completed within 24 hours	95%	95%	97%
Remains Released to funeral home in a timely manner after receiving a release form	Remains released within 24 hours	90%	90%	92%
Respond to death investigation scenes in a timely manner after receiving notification	Respond to death investigation scenes within two hours	95%	95%	97%

**COMMUNITY CORRECTIONS: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2016-2017</b>	<b>Current Budget FY2017-2018</b>	<b>Adopted Budget FY2018-2019</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	\$1,631,154	\$3,079,848	\$0	(\$3,079,848)	(100.00%)
Charges for Services	\$132,696	\$147,500	\$136,700	(\$10,800)	(7.32%)
Fines and Forfeits	\$154,966	\$165,000	\$161,000	(\$4,000)	(2.42%)
Miscellaneous	\$7,192	\$2,586	\$6,500	\$3,914	151.35%
Statutory Reduction	\$0	(\$169,747)	(\$15,210)	\$154,537	(91.04%)
<i>Operating Revenues</i>	<i>\$1,926,007</i>	<i>\$3,225,187</i>	<i>\$288,990</i>	<i>(\$2,936,197)</i>	<i>(91.04%)</i>
Balance Forward	\$585,943	\$701,887	\$468,092	(\$233,795)	(33.31%)
Transfers - General Revenue	\$875,907	\$977,980	\$474,670	(\$503,310)	(51.46%)
Transfers - Other	\$208,815	\$208,815	\$0	(\$208,815)	(100.00%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	<i>\$1,670,665</i>	<i>\$1,888,682</i>	<i>\$942,762</i>	<i>(\$945,920)</i>	<i>(50.08%)</i>
<b>TOTAL REVENUES</b>	<b>\$3,596,672</b>	<b>\$5,113,869</b>	<b>\$1,231,752</b>	<b>(\$3,882,117)</b>	<b>(75.91%)</b>
<b>EXPENDITURES</b>					
Compensation and Benefits	\$878,552	\$1,081,000	\$420,592	(\$660,408)	(61.09%)
Operating Expenses	\$2,005,298	\$4,032,869	\$811,160	(\$3,221,709)	(79.89%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	<i>\$2,883,851</i>	<i>\$5,113,869</i>	<i>\$1,231,752</i>	<i>(\$3,882,117)</i>	<i>(75.91%)</i>
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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00%</i>
<b>TOTAL EXPENDITURES</b>	<b>\$2,883,851</b>	<b>\$5,113,869</b>	<b>\$1,231,752</b>	<b>(\$3,882,117)</b>	<b>(75.91%)</b>
<b>PERSONNEL:</b>					
Full-time positions	8.00	8.00	8.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	8.00	8.00	8.00	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%

**COMMUNITY CORRECTIONS: 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	(\$3,079,848)	(100.00%)	Due to the county reorganization, the budgets for the Community Services Block Grant (CSBG) and Low Income Energy Assistance Program Grant (LIHEAP) have been reclassified into the Community Resources Program.
Charges for Services	(\$10,800)	(7.32%)	Due to a reduction in revenue collection for Teen Court, Probation Charges and Community Supervision
Fines and Forfeits	(\$4,000)	(2.42%)	Due to a reduction in revenue collection for Driver Education Safety Trust Fund
Miscellaneous	\$3,914	151.35%	Due to an increasing trend in interest rates
Statutory Reduction	\$154,537	(91.04%)	Statutory Reduction variance corresponds with changes in Operating Revenue
Balance Forward	(\$233,795)	(33.31%)	Due to Driver Education Trust Fund dollars awarded in FY 17-18
Transfers - General Revenue	(\$503,310)	(51.46%)	Due to the county reorganization, the budget for Community Action Agency has been reclassified out this program into the Community Resources Program, The School Crossing Guard Program is also being reclassified out of this area into its own program
Transfers - Other	(\$208,815)	(100.00%)	Due to the county reorganization, the budget for the Juvenile Assessment Center has been reclassified out of this program and into the Juvenile Alternative Program within Judicial Support
Other Finance Source	\$0	0.00%	

**COMMUNITY CORRECTIONS: BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	(\$660,408)	(61.09%)	Due to the county reorganization and the subsequent budget reclassification of the Community Services Block Grant (CSBG), Low Income Energy Assistance Program Grant (LIHEAP, Community Action Agency and School Crossing Guard Programs
Operating Expenses	(\$3,221,709)	(79.89%)	Due to the county reorganization and the subsequent budget reclassification of the Community Services Block Grant (CSBG), Low Income Energy Assistance Program Grant (LIHEAP), Community Action Agency and School Crossing Guard Programs
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%	

**COMMUNITY CORRECTIONS  
PERFORMANCE MEASURES**

<b>OBJECTIVE</b>	<b>MEASURE</b>	<b>ACTUAL FY 2016-2017</b>	<b>ESTIMATED FY 2017-2018</b>	<b>PROJECTED FY 2018-2019</b>
Provide for clear and consistent documentation of case activity of individuals on Pretrial Release/Community Supervision	Community Corrections Officer entries evaluated	80%	90%	100%

**SCHOOL CROSSING GUARD: PROGRAM PROFILE**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2016-2017</b>	<b>Current Budget FY2017-2018</b>	<b>Adopted Budget FY2018-2019</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	\$4,091	\$3,353	\$3,884	\$531	15.84%
Miscellaneous	\$480	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$168)	(\$194)	(\$26)	15.48%
<i>Operating Revenues</i>	\$4,570	\$3,185	\$3,690	\$505	15.86%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$455,514	\$572,908	\$648,664	\$75,756	13.22%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$455,514	\$572,908	\$648,664	\$75,756	13.22%
<b>TOTAL REVENUES</b>	\$460,084	\$576,093	\$652,354	\$76,261	13.24%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$432,494	\$536,590	\$625,622	\$89,032	16.59%
Operating Expenses	\$27,590	\$39,503	\$26,732	(\$12,771)	(32.33%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$460,084	\$576,093	\$652,354	\$76,261	13.24%
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>	\$460,084	\$576,093	\$652,354	\$76,261	13.24%
<b>PERSONNEL:</b>					
Full-time positions	7.00	1.00	1.00	0.00	0.00%
Part-time Positions	68.00	68.00	68.00	0.00	0.00%
Full-time Equivalent	24.75	18.75	18.75	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%

**SCHOOL CROSSING GUARDS: 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	\$531	15.84%	Due to a projected increase in collections of the crossing guard surcharge
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$26)	15.48%	Statutory Reduction variance corresponds with changes in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$75,756	13.22%	Due to a combination of increases in the Cost of Living Adjustment and FRS rate increases; as well as, a FY 17/18 midyear budget change request that transferred funding from the Crossing Guard Budget to the Medical Examiner Budget, budget was available in FY 17/18 School Crossing Guard Budget in compensation and benefits due to vacant positions that were not filled and summer break
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	



**SCHOOL CROSSING GUARDS: BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	\$89,032	16.59%	Due to a combination of increases in the Cost of Living Adjustment and FRS rate increases; as well as, a FY 17/18 midyear budget change request that transferred funding from the Crossing Guard Budget to the Medical Examiner Budget, budget was available in FY 17/18 School Crossing Guard Budget in compensation and benefits due to vacant positions that were not filled and summer break
Operating Expenses	(\$12,771)	(32.33%)	Due to a combination of an increase in travel and per diem and a decrease in insurance costs
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%	

**SCHOOL CROSSING GUARDS  
PERFORMANCE MEASURES**

<b>OBJECTIVE</b>	<b>MEASURE</b>	<b>ACTUAL FY 2016-2017</b>	<b>ESTIMATED FY 2017-2018</b>	<b>PROJECTED FY 2018-2019</b>
Determine the ongoing need of a school crossing	School crossings evaluated	97%	98%	98%

**PUBLIC SAFETY SERVICES OFFICE  
TRAVEL A & B SUMMARY**

<b>DESCRIPTION</b>	<b>POSITION</b>	<b>DESTINATION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>MEDICAL EXAMINER'S OFFICE</b>				
National Association of Med Exam. Conference (NAME)	Medical Examiner	West Palm Beach	General Fund	\$3,945
American Academy of Forensic Science Conference (AAFS)	Associate Medical Examiner x2	Baltimore, MD	General Fund	\$6,760
Conference (FAME)	Medical Examiner	TBD	General Fund	\$3,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$13,705</b>
<b>SCHOOL CROSSING GUARD</b>				
School Crossing Guard Training	Staff	TBD	General Fund	\$500
<b>TOTAL FOR PROGRAM:</b>				<b>\$500</b>
<b>TOTAL FOR DEPARTMENT:</b>				<b>\$14,205</b>

**PUBLIC SAFETY SERVICES 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>MEDICAL EXAMINER</b>				
Autopsy Tables	4	\$925	Unfunded	\$3,700
<b>TOTAL UNFUNDED FOR PROGRAM</b>				<b>\$3,700</b>