



AGENDA REPORT  
February 21, 2019

**Charter Officer Presentations (2:00 p.m.)**

---

**SUBJECT:**

Charter Office Presentations

**DEPT/OFFICE:**

County Manager

**REQUESTED ACTION:**

It is requested the Board of County Commissioners acknowledge the Budget Presentations by Charter Offices

**SUMMARY EXPLANATION and BACKGROUND:**

Charter Office Presentations

- Clerk of the Court, Scott Ellis
- Brevard County Sheriff's Office, Sheriff Wayne Ivey
- Supervisor of Elections, Supervisor Lori Scott
- Tax Collector, Lisa Cullen
- Property Appraiser, Dana Blickley

**ATTACHMENTS:**

**Description**

No Attachments Available

# CLERK OF COURT

## Budget Outlook

FY 2020

1,281,04

# CLERK OF COURT SUMMARY

- No material changes from FY 19 to FY 20 for personnel or operating costs.
- Need to replace Court Management System
  - Current CMS in use since 1999.
  - We are the last county in FL using software.
  - Potential to become unsupported.
  - RFP is out – waiting for proposals.
  - Cost could be 2.5M paid over 5 years.
  - Clerk can pay approx. 500K down payment in FY 19.
  - Looking for Board help for FY 20 forward.

# FY 2019 Vs FY2020

## FY 2019

## FY 2020

• Salaries/Benefits	1,813,900	• Salaries/Benefits	1,815,000
• Operating	85,700	• Operating	65,000
• Admin Allocation	170,400	• Admin Allocation	170,000
• Facilities	200,000	• Facilities	200,000
		• New CMS (Est)*	500,000
		(Est. 2.5M over 5 years)	
• Total	2,270,000	• Total	2,750,000
• FTE'S = 27.75		• FTE'S = 27.75	

\*Currently out for bid.

# Board Funding Since FY 2008

	FY 20	FY 19	FY 18	FY 17	FY 16	FY 15	FY 14	FY 13	FY 12	FY 11	FY 10	FY 09	FY 08
	(Est.)												
Funding (in 000's)	2,750	2,270	2,220	2,190	2,190	2,094	2,094	1,885	1,997	2,148	2,394	2,408	2,357
Health Ins Per EE	10,800	10,800	11,743	11,762	12,232	11,762	10,318	11,255	10,462	9,873	9,403	10,885	10,269
FTE's	27.75	27.75	27.50	27.50	27.75	27.75	28.75	29.00	29.00	32.00	36.00	35.00	35.00



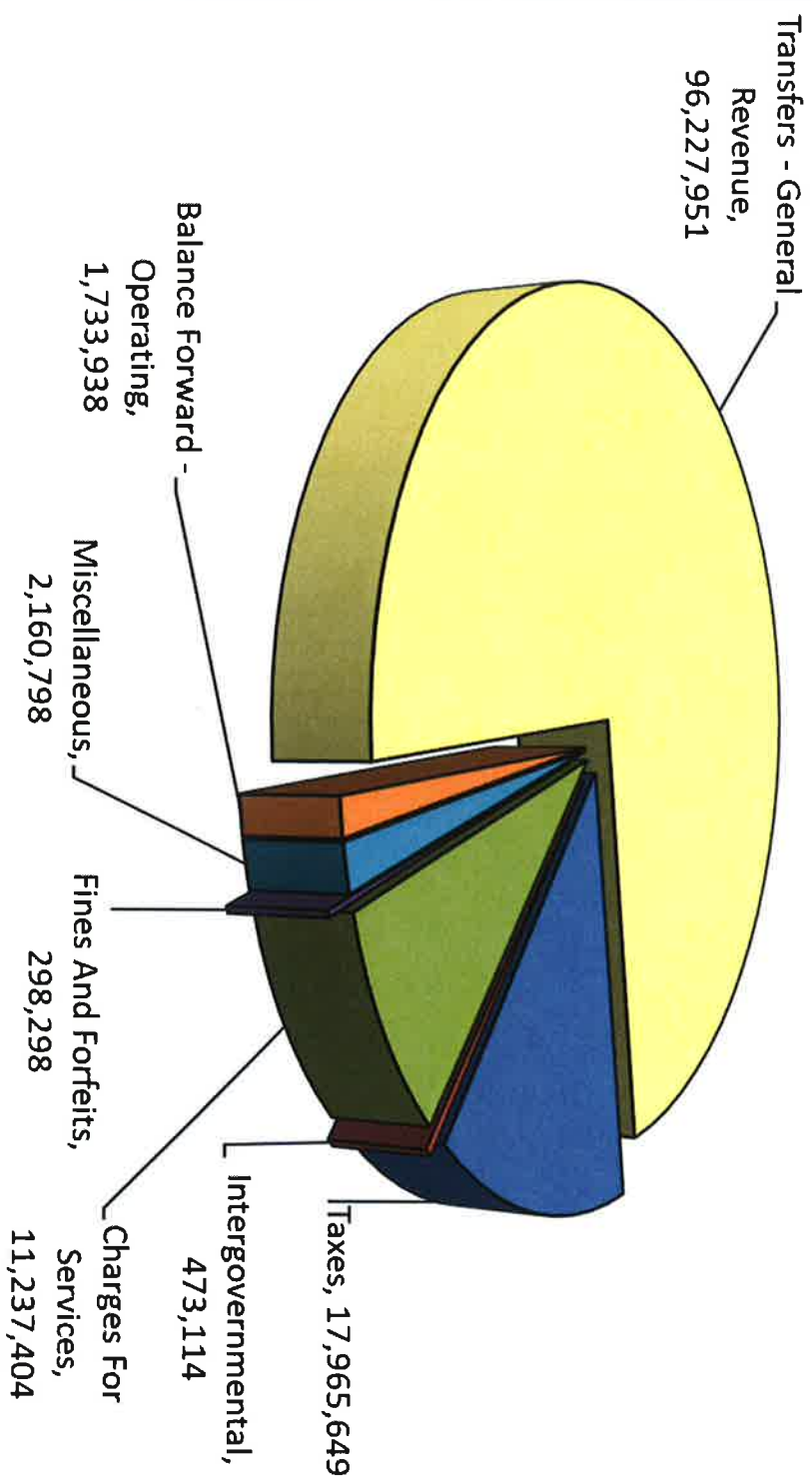
# Brevard County Sheriff's Office

## Budget Presentation

February 2019



# FY 2019 BCSO Revenues







# Revenue Categories by Program

REVENUES	Judicial			
	Law Enforcement	County Jail	Operations	Animal Services
OPERATING REVENUES				
Taxes	\$0	\$0	\$0	\$0
Intergovernmental	\$170,114	\$0	\$0	\$0
Charges for Services	\$359,464	\$185,000	\$0	\$0
Fines & Forfeits	\$298,298	\$0	\$0	\$0
Miscellaneous	\$1,152,000	\$991,298	\$0	\$0
Operating Revenues	\$1,979,876	\$1,176,298	\$0	\$0
NON-OPERATING REVENUES				
Balance Forward - Operating	\$0	\$0	\$0	\$0
Transfers - General Revenue	\$42,916,344	\$42,830,133	\$6,520,699	\$3,960,775
Non-Operating Revenues	\$42,916,344	\$42,830,133	\$6,520,699	\$3,960,775
<b>TOTAL REVENUES</b>	<b>\$44,896,220</b>	<b>\$44,006,431</b>	<b>\$6,520,699</b>	<b>\$3,960,775</b>



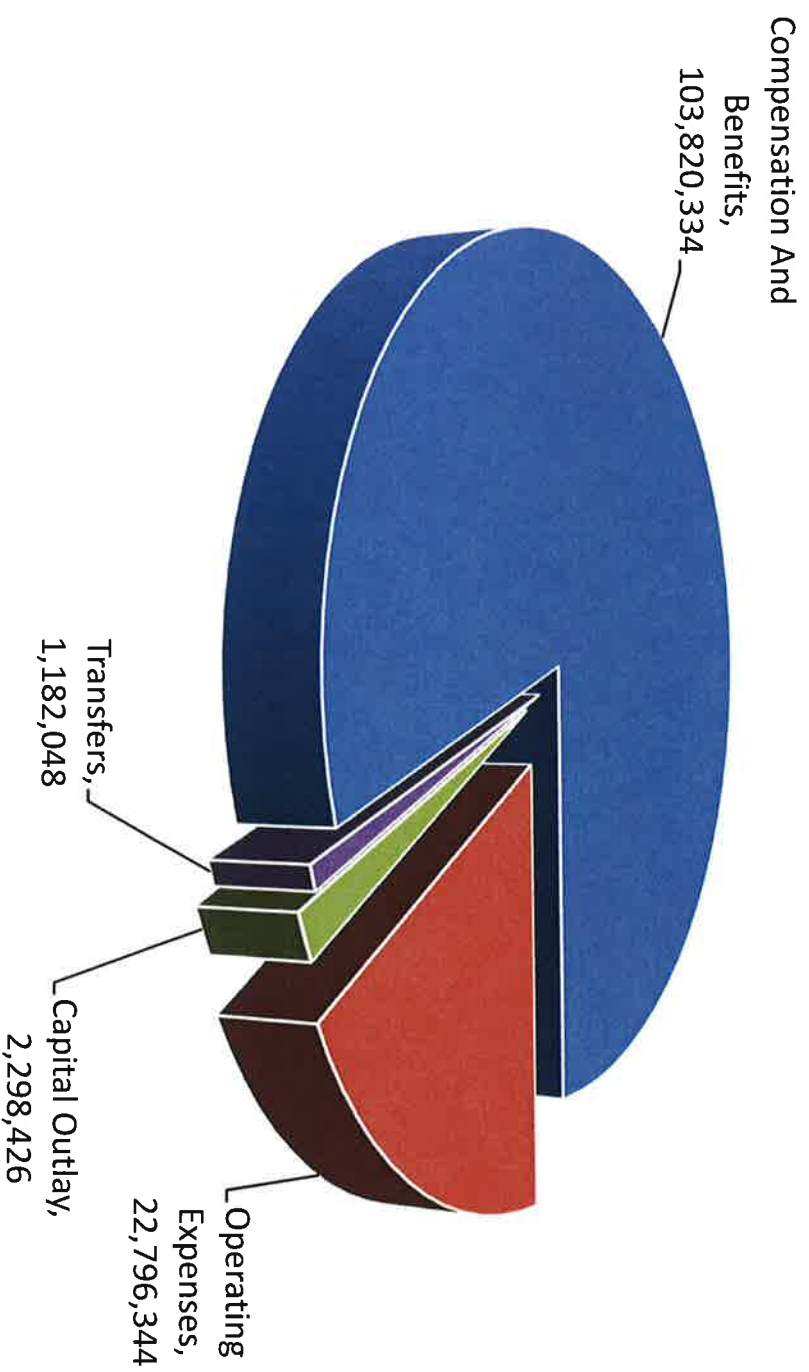


# Revenue Categories by Program

REVENUES	Contracted		Total Revenue	
	Services	MSTU	Budget	
OPERATING REVENUES				
Taxes	\$0	\$17,965,649	\$17,965,649	
Intergovernmental	\$303,000	\$0	\$473,114	
Charges for Services	\$9,039,537	\$1,653,403	\$11,237,404	
Fines & Forfeits	\$0	\$0	\$298,298	
Miscellaneous	\$0	\$17,500	\$2,160,798	
<i>Operating Revenues</i>	<i>\$9,342,537</i>	<i>\$19,636,552</i>	<i>\$32,135,263</i>	
NON-OPERATING REVENUES				
Balance Forward - Operating	\$0	\$1,733,938	\$1,733,938	
Transfers - General Revenue	\$0	\$0	\$96,227,951	
<i>Non-Operating Revenues</i>	<i>\$0</i>	<i>\$1,733,938</i>	<i>\$97,961,889</i>	
<b><i>TOTAL REVENUES</i></b>	<b><i>\$9,342,537</i></b>	<b><i>\$21,370,490</i></b>	<b><i>\$130,097,152</i></b>	



# FY 2019 BCSO Expenditures





# Expenditure Categories by Program

EXPENDITURES	Law		Judicial		Animal Services
	Enforcement	County Jail	Operations		
OPERATING EXPENDITURES					
Compensation And Benefits	\$34,890,945	\$33,713,823	\$6,341,813	\$3,067,379	
Operating Expenses	\$8,656,475	\$10,199,769	\$130,314	\$820,564	
Capital Outlay	\$806,800	\$92,839	\$48,572	\$60,812	
<i>Operating Expenditures</i>	\$44,354,220	\$44,006,431	\$6,520,699	\$3,948,755	
NON-OPERATING EXPENDITURES					
Transfers	\$542,000	\$0	\$0	\$12,020	
<i>Non-Operating Expenditures</i>	\$542,000	\$0	\$0	\$12,020	
<b><i>TOTAL EXPENDITURES</i></b>	<b>\$44,896,220</b>	<b>\$44,006,431</b>	<b>\$6,520,699</b>	<b>\$3,960,775</b>	





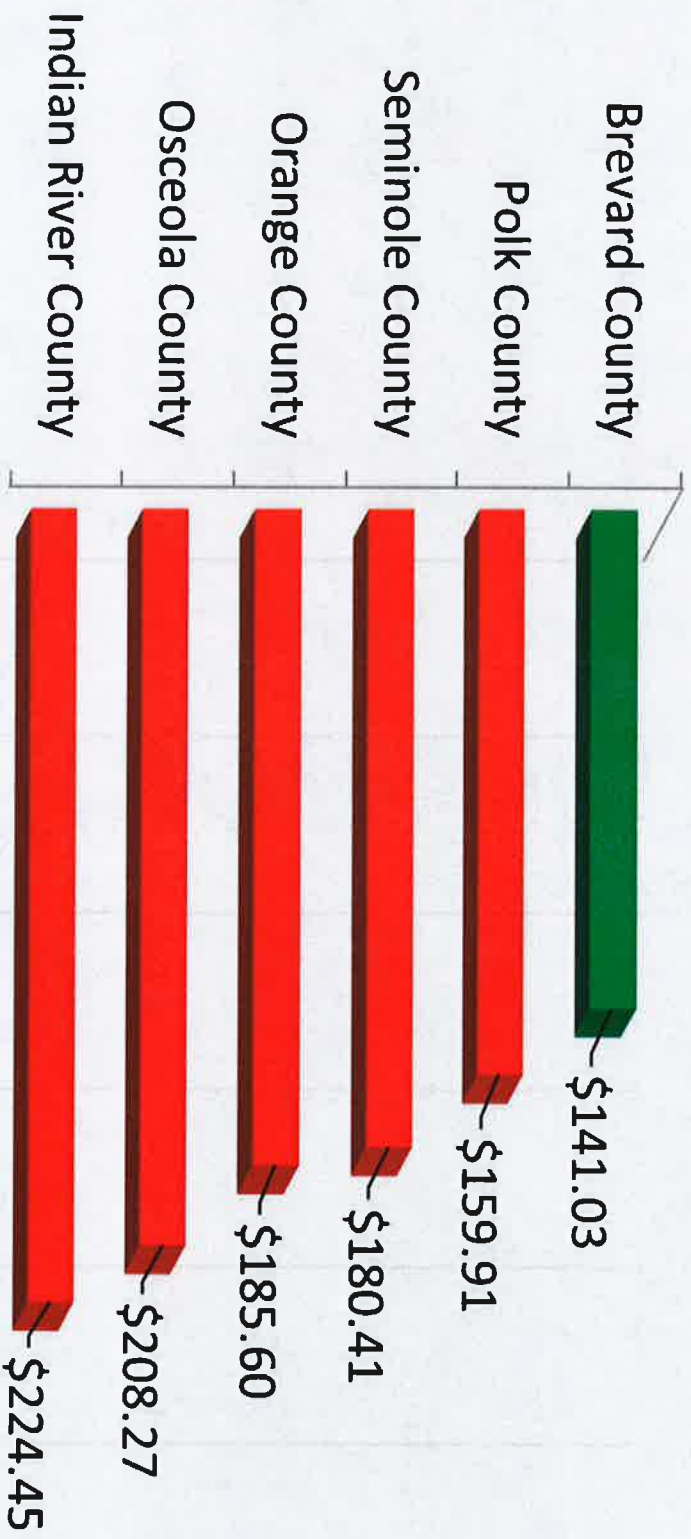
# Expenditure Categories by Program

EXPENDITURES	Contracted		Total
	Services	MSTU	Expenditure Budget
OPERATING EXPENDITURES			
Compensation And Benefits	\$8,123,598	\$17,682,776	\$103,820,334
Operating Expenses	\$907,777	\$2,081,445	\$22,796,344
Capital Outlay	\$311,162	\$978,241	\$2,298,426
<i>Operating Expenditures</i>	\$9,342,537	\$20,742,462	\$128,915,104
NON-OPERATING EXPENDITURES			
Transfers	\$0	\$628,028	\$1,182,048
<i>Non-Operating Expenditures</i>	\$0	\$628,028	\$1,182,048
<b>TOTAL EXPENDITURES</b>	<b>\$9,342,537</b>	<b>\$21,370,490</b>	<b>\$130,097,152</b>



# FY 2019 LAW ENFORCEMENT BUDGET PER CAPITA

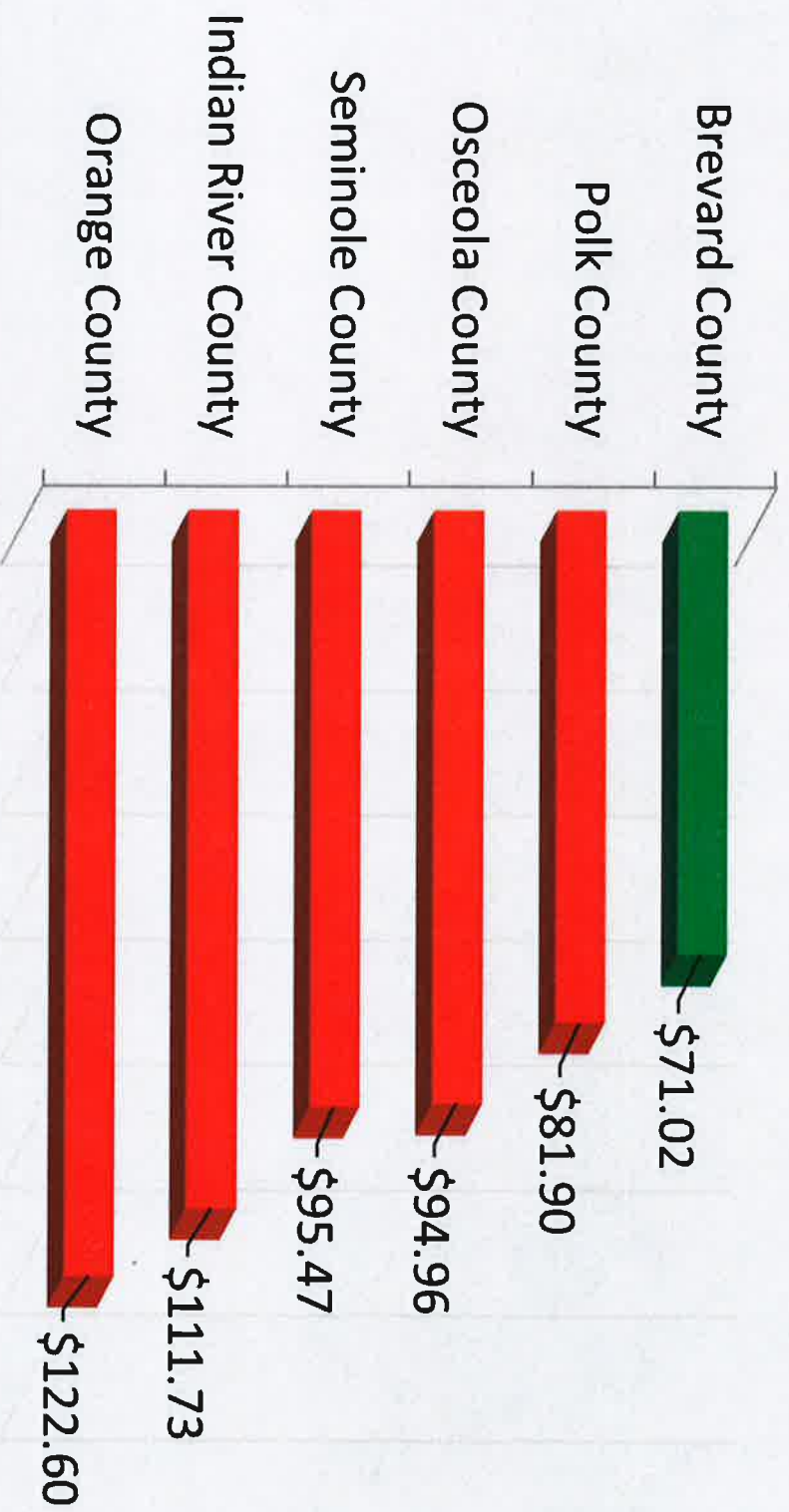
## FY 2019 LAW ENFORCEMENT BUDGET PER CAPITA





## FY 2019 JAIL BUDGET PER CAPITA

### FY 2019 JAIL BUDGET PER CAPITA







## BCSO Critical Needs

- Staffing
- Competitive Salary
- Equipment and Facilities





## • **BCSO Staffing**

- Over the next 5 years, the Viera area is projected to add 3,000 housing units and an estimated 7,500 residents.
- During 2016 to 2018, 50% of sworn employees that separated from the Agency, left to accept employment with other Agencies (122 total of which the majority were for increased salary consideration) or retirement (82).
- The costs associated with the recruitment, background and training for each new sworn deputy sheriff candidate is \$9,642.00.



- **BCSO Staffing**
  - **Unincorporated area and municipalities served by BCSO.**

Current FY 2020		
Population - Countywide	583,369	596,080
Population - Unincorporated	230,780	240,000
Deputies per Comprehensive Plan	462	482
Current Deputies	402	402
Deficit	60	80



## BREVARD COUNTY

### LAW ENFORCEMENT AGENCIES

#### STARTING SALARY

West Melbourne	\$42,000
Indian Harbour Beach	\$41,412
Melbourne	\$40,799
Sebastian	\$40,608
<b>BCSO</b>	<b>\$39,728</b>
Satellite Beach	\$39,618
Titusville	\$39,500
Palm Bay	\$39,143
Cocoa	\$39,000
Cocoa Beach	\$38,854
Indialantic	\$37,890
Rockledge	\$36,483
Melbourne Beach	\$35,500

\* As of January 2019





## SURROUNDING SHERIFF'S OFFICES

	STARTING SALARY
Orange County	\$49,233
Orlando PD	\$48,276
Polk	\$46,307
Seminole	\$42,260
Volusia	\$41,060
<b>BCSO</b>	<b>\$39,728</b>
Osceola	\$39,500
Indian River	\$38,950

\* As of January 2019



- **BCSO Equipment**
- **Vehicles**
  - Currently, there are 584 vehicles assigned to Patrol, Investigations, Prisoner Transportation and Animal Services.
  - Under current replacement model, we should be replacing 80-90 vehicles each year. Only 294 vehicles over the past six years, leaving a deficit of 186 vehicles.
  - As a direct result of this deficit and utilizing high mileage, less reliable vehicles, the agency is experiencing a significant increase in maintenance and repair costs.



---

- **BCSO Equipment**

- **Tasers**

- Currently, there are 586 in use and operation.
- 75% are 9 years old or older.
- All Tasers are out of warranty.
- Cartridges and batteries have been discontinued.
- To purchase replacements would cost over \$1.1 million with annual recurring operational cost of \$412,000.

- **AED**

- Currently, there are 588 deployed. 90% were acquired prior to FY 2012.
- 529 are out of warranty (7-year)
- Replacement cost is \$663,000 with annual recurring operational cost of \$32,000

- **NARCAN**

- The cost to outfit all Deputies with NARCAN is \$42,000.





---

- **BCSO Facilities**

- West Precinct currently shares a building at the Government Complex with the Public Defender's Office.
- Both the countywide Communications and 911-Dispatch Operations are currently housed in the Parkway Junior High School Complex, which was opened in 1960.
- The Evidence Unit is also housed in approximately 5,000 square feet in the Parkway facility.
- These units have outgrown the space and require additional space for Deputies, Communications, Dispatch and the storage of evidence for on-going cases that are awaiting trial.





- **BCSO Facilities**

- The Agency has been providing \$542,000- \$737,000 annually since FY 2007 to the Board for debt payments on the acquisition and construction of the CIS building, North Precinct building, Hangar at the Merritt Island Airport and the CAD/RMS/JMS system. Since FY 2007, BCSO has provided \$7.7 million in debt payments.
- The 800 MHz radio tower is being upgraded to allow for microwave connectivity to the 800MHz radio system due to the relocation of the radio network switch using Forfeiture dollars. Total cost is \$100,000
- No County Ad Valorem Tax Revenues have been used.
- No other Constitutional Office or Board Department funds equipment/space needs.



# **Tax Collector's Office**

## **Budget Overview**



# **Tax Collector's Office**

## **204 Budgeted Positions**

**Administrative Office**  
**Titusville**

**Branch Offices**  
**Titusville**

**Merritt Island (LEASED)**

**Melbourne**

**Indian Harbour Beach (LEASED)**

**Palm Bay**

**Viera**



# **Tax Collector Performs State Functions in the County Political Subdivision**





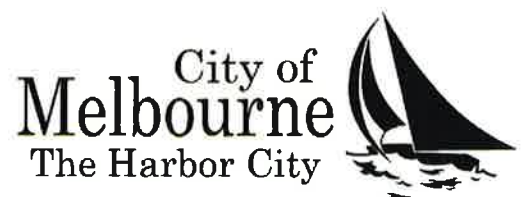
# Tax Collector's Office Serves as an Agent for Several State Departments



# Tax Collector's Office Contracts to Provide Additional Services



Transportation  
Security  
Administration



# **Tax Collector Budget**

**Budget approval and oversight by  
Department of Revenue**





# **Tax Collector Budget**

TAX COLLECTORS'  
INSTRUCTION WORKBOOK

2018-19

BUDGET PLANNING

Florida Department of Revenue  
Property Tax Oversight  
May 2018



[http://floridarevenue.com/property/Documents/  
tcInstructionWorkbookBudgetPlanning.pdf](http://floridarevenue.com/property/Documents/tcInstructionWorkbookBudgetPlanning.pdf)

# Budget Time Table

- **Aug 1**      **Budget due to DOR and copy to Board of County Commissioners**
- **Sept 15**      **DOR Tentative Budget approval due back to the Tax Collector with notice to BOCC**
- **Sept 15-30**      **Additional comments from Tax Collector or BOCC due to DOR**
- **Sept 30**      **Final Budget approval mailed to Tax Collector**



# **Tax Collector Office Revenue**

**Estimated FY 17/18  
\$17,503,100**

**Actual FY 17/18  
\$17,812,697**

**Estimated FY 18/19  
\$18,229,800**



# **Tax Collector Budget**

## **Appropriation Categories FY 18/19**



**PERSONNEL  
SERVICES**

**\$11,376,578**



**OPERATING  
EXPENSES**

**\$2,327,445**



**OPERATING  
CAPITAL  
OUTLAY**

**\$17,900**



**Board of County Commission  
Cost of Collection**

**FY 17/18**

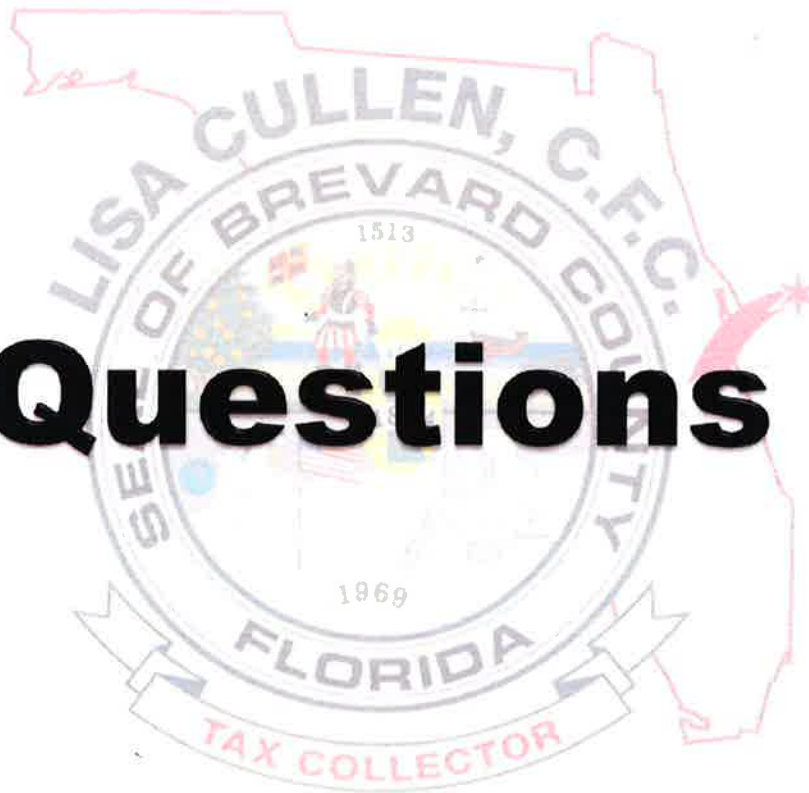
**Commissions            \$9,091,412**

**Less Unused Fees            4,969,498**

**Total Paid            \$4,121,914**



# Questions



# Brevard County Property Appraiser

[www.BCPAO.us](http://www.BCPAO.us)

Dana Blickley, CFA





## Finance & Organization

- BCPA has ~100 employees operating from five offices in the county.
  - Primary facility in Titusville, with ~70 employees.
  - Other offices are co-located with other County services in Merritt Island, Viera, Melbourne and Palm Bay.
  - We are a “full service” organization, with finance, HR and other internal support functions, though we contract with the County for some services and employee benefits.



## Challenges

- Stagnant technology and processes
  - = investment and change
- Inefficient use of staff
  - = reorganization
- Budget challenges
  - = pay for change from change
- Employee buy-in
  - = our employees are my customer.



## Challenge – Stagnant technology and processes

- Every tool we used was old
  - CAMA System = 30+ years old
  - Servers and desktops beyond useful life



## Challenge – Stagnant technology and processes

- Solutions
  - Customized off-the-shelf CAMA System
  - Replenished desktops, virtualized servers
  - \$2+ million total cost. Paid for within our existing budget. No extra requests.



## Ongoing Challenge – Stagnant technology and processes

- CHALLENGE EVERYTHING

*"Kid, if your mother says she loves you,  
check it out with two independent sources."*

**Lesson taught to aspiring young reporters  
at the City News Bureau of Chicago**

superception



## Ongoing Challenge – Inefficient use of staff



**TREAT  
EMPLOYEES  
LIKE THEY  
MAKE A  
DIFFERENCE  
AND THEY  
WILL.**



## Ongoing Challenge – Inefficient use of staff

- Headcount in 2006 was 146, now < 100 avg
- Reduced admin staff from 14 to 7. Moved positions into functional, customer-serving, departments.
- Much of our activity is based on market activity. We must service growth with existing resources.



## Ongoing Challenge – Employee buy-in



## Ongoing Challenge – Employee buy-in

- Implementation of performance pay (80-90%)
- Training/education increased 567% since FY13
- In-Service day
- Compensation study – employee participation
- Communication,  
communication,  
communication.



## Ongoing Challenge – Budget challenges

- 120 new desktop units
- Replace 24 servers (1+1 backups) with 3-server virtual environment
- VOIP telephone system
- Offsite disaster recovery initial phases
- \$1.6 million CAMA investment
- 1.35% annual budget growth since FY13





## Responding to market demands 2006 vs 2018

	<u>Sales &amp; Transactions</u>	<u>Exemption Applications Taken</u>	<u>Field Checks of Property</u>	<u>Employees</u>
2006-07	39,204	19,979	27,372	146
2017-18	37,996	23,682	63,995	101
2006 vs 2018	-3%	+19%	134%	-31%

**Additional  
Considerations**

New exemptions added:  
Portability (3,539),  
Deployed (61), Combat-  
Related Disability (194)

**69% using  
aerials**



## Improving tax equity and fairness 2006 vs 2018

	<u>Value of Homestead Fraud Liens Paid</u>	<u>Estimated Value Returned to Tax Roll</u>
2006	\$254,948	\$4,658,380
2018	\$2,837,219	\$11,055,652
2006 vs 2018	+1012%	+137%

Estimated value returned to tax roll 1999-2012: \$50,652,495

Estimated value returned to tax roll 2013-Present: \$68,328,572





## Spending Public Dollars Effectively 2006 vs 2018

	Budget <u>Personal Expenses</u>	Budget <u>Operating/Capital</u>	<u>Budget Total</u>
2006-07 (CPI adj to 2018 \$)	\$12,077,945	\$2,434,083	\$14,512,028
2017-18	\$7,466,769	\$1,303,134	\$8,770,100
2006 vs 2018 constant \$	-38%	-46%	-40%



## Looking Forward

- New initiatives:
  - Process improvement – getting maximum benefit from advanced tools.
  - Technology in the field – a real challenge finding quality tool. Benefit is large reduction in double entry, less errors.
  - Taking yet another look at reducing expenses as 'new' vendor agreements in 2013/2014 are reviewed.



## Continuing Challenges

- Issues we have acknowledged....
  - We need to continue to **invest in our employees'** education and skills and **keep wages competitive**
  - **Technology** continues to offer efficiency and work quality improvements, will be continually evolving and be a **continuing expense**. The '**pay as you go**' model has worked thus far.
- ....some of which require our County partners.
  - Any continued **decline in employee benefits** will make us even less competitive as an employer.
  - **County facilities** are aging and we have recurring concerns about **air quality and reliability**.



## Questions???

## Thank You!

Dana Blickley, CFA

