

# BREVARD COUNTY SHERIFF'S OFFICE

## 2019 – 2020 REQUESTED BUDGET



**Sheriff Wayne Ivey**

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Titusville, FL 32780  
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# SHERIFF WAYNE IVEY

BREVARD COUNTY SHERIFF'S OFFICE

May 31, 2019

The Honorable Kristine Isnardi, Chair and  
The Honorable Members of the Board of County Commissioners  
2725 Judge Fran Jamieson Way  
Viera, FL 32940

Chairman Isnardi and Commissioners Pritchett, Lober, Tobia, and Smith:

As required by Chapter 30.49 (2)(a), I hereby certify that the proposed expenditures for Fiscal Year 2019-2020 are reasonable and necessary for the safe and efficient operation of the Brevard County Sheriff's Office, and represent the funding needed to protect the citizens and visitors of Brevard County.

The proposed Budget functional distribution is as follows:

Law Enforcement – General Fund	\$46,307,619
Law Enforcement – MSTU	\$23,626,366
County Jail Complex	\$45,467,447
Judicial Operations	\$6,644,966
Animal Services	\$3,980,828
Contracted Services	\$10,081,660
<b><u>Total Requested 2019-2020 Budget (proposed)</u></b>	<b>\$136,108,886</b>
<b><u>Total Amended 2018-2019 Budget (current)</u></b>	<b>\$134,058,481</b>

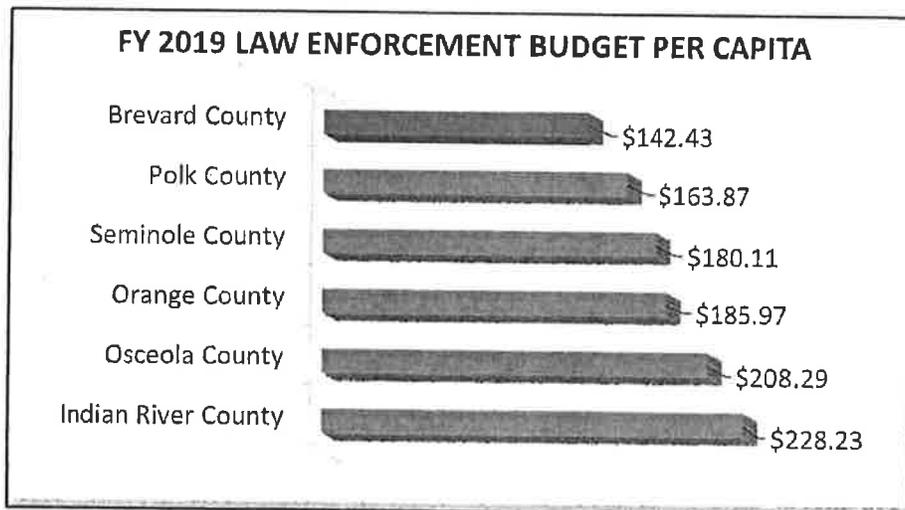
Brevard County's economy reflects consistent signs of growth and continues to head in a positive direction. The labor market has continued to improve during the first quarter of 2019 to a point where the March 2019 unemployment rate dropped to 3.3%, which continues a yearlong trend of declining unemployment rates. As employment has increased, new construction and the housing market continue to improve, bringing stability and cautious optimism to key economic sectors. The preliminary 2018 Uniform Crime Report for unincorporated Brevard County reflects a significant decrease of 12% from 2017. The crime rate for the unincorporated areas of Brevard has observed an overall decrease of 29% since 2012. This is an incredible achievement as it clearly

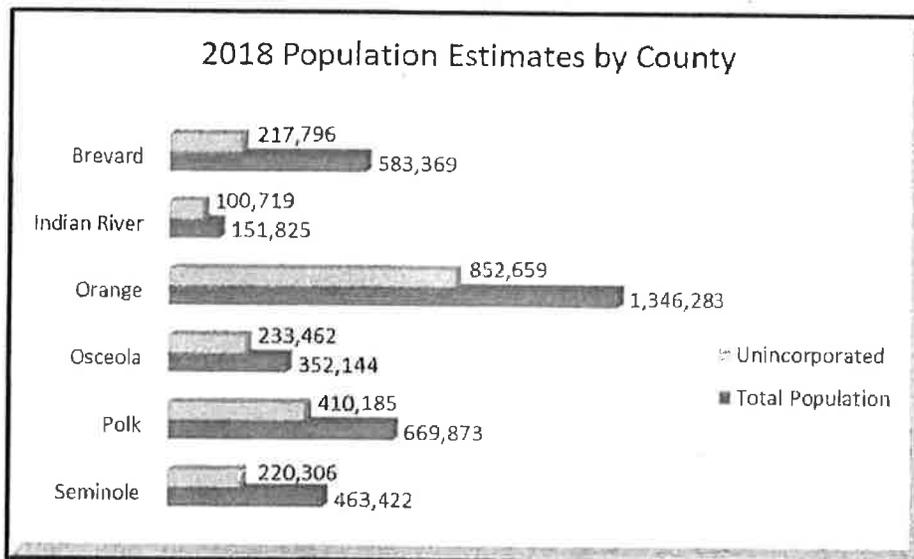
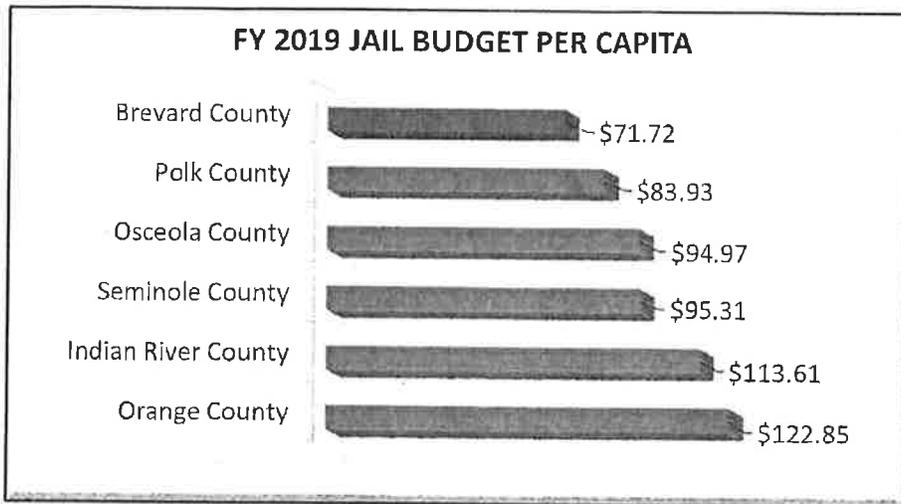
demonstrates that it takes a community to protect our community and that our partnerships are making Brevard County a safer place to live, work and raise our families.

Even with all of the positive signs within our economy and community, we understand that through charter rules, the Board is still faced with many difficult financial decisions. As the economy continues to improve, operational expenses have increased while revenues continue to slowly recover. As partners in the budgeting process, we will continue to provide the highest level of service while operating as one of the most efficient agencies in the country. Our goal was to create a budget for Fiscal Year 2019-2020 that will enable the Sheriff's Office to provide the critical services our citizens deserve.

As sourced by the State of Florida Office of Economic & Demographic research, as of the most recent report 09/30/2017, Brevard County currently ranks the 59<sup>th</sup> lowest of 66 counties in actual Public Safety Expenditures (Law Enforcement, Corrections, Fire Rescue and Emergency Medical Services) as a percentage of the county's overall expenditures. Additionally, Brevard County ranks as the 61<sup>st</sup> lowest of 66 counties in Law Enforcement Per Capita expenditures.

The Sheriff's Office continues to operate cost effectively and Brevard's citizens pay much less for their Sheriff's services than citizens pay in other Florida counties. The following comparable graphs regarding law enforcement and corrections costs best illustrate the cost effectiveness of the Brevard County Sheriff's Office:





**Budget Overview**

- **The total Fiscal Year 2019-2020 budget reflects a 1.53% increase from the Fiscal Year 2018-2019 budget.** The General Fund transfer increases \$2.877 million, or 2.99%, due to increases for the full year funding of salary increases given in FY 2018-2019, proposed salary increases for FY 2019-2020 in accordance with current negotiated Union contracts and increased contributions to the Florida Retirement System.
- **The proposed Law Enforcement-General Fund budget reflects an overall increase of 1.01%.**

- **The MSTU millage rate of 1.1142 results in an increase of projected Ad Valorem Revenue of \$1,764,448.**
- **The proposed Law Enforcement-MSTU budget reflects an overall decrease of 2.65%.**
- **The proposed County Jail Complex budget reflects an increase of 3.05%, which includes an increase in the General Fund Transfer of 3.41% from the current fiscal year.**
- **The proposed Judicial Operations budget reflects an overall General Fund Transfer increase of 1.91%.**
- **The proposed Animal Services budget reflects an overall General Fund Transfer increase of 0.51%. Since the Sheriff's Office assumed operations of Animal Services in October 2014, revenues to include fines and fees in the amount of \$2,754,009 have been remitted to the Board (\$536,167 - FY 2015, \$667,636 - FY 2016, \$629,197 - FY 2017, \$684,198 - FY 2018 and \$236,811 FY 2019 YTD).**
- **The Contracted Services budget reflects an increase of 7.91% with no impact to the General Fund Transfer as it is fully funded by the City of Cape Canaveral and the Canaveral Port Authority for services rendered.**

In 2018, the Florida Legislature presented and the Governor signed the Marjory Stoneman Douglas High School Public Safety Act to protect Schools, Students, and Educational Staffs from active shooters and mass casualty threats. The statute mandates security at all publically funded schools. The Sheriff's Office operated with 10 School Resource Deputies prior to the legislative act. As of August 2019, the Sheriff's Office will operate with a sworn School Security component of 40 deputies. The School reimbursement program funds a portion with an unfunded FY 2019-2020 fiscal impact to the Sheriff's Office of \$1,607,645.

Since January 2016, 226 sworn positions within the Sheriff's Office have been vacated, of these 123, or 54.4%, have left due to retirement or to seek employment with other agencies with more competitive salaries. The vacancies have been filled by new employees with very limited experience.

The starting salary for a Sheriff's Office deputy sheriff ranks 5<sup>th</sup> out of the 14 local Law Enforcement Agencies in Brevard County, and 6<sup>th</sup> out of the 8 major law enforcement agencies in the East Central Florida region. The lower non-competitive starting pay has created significant challenges in the recruitment and retention of highly qualified candidates.

The employee turnover rate results in a significant fiscal impact relating to the costs associated to replace staffing separations due to the nationwide competition for quality law enforcement candidates. Each time a sworn position is vacated, an expense of \$9,642 is made to recruit, vet, train and prepare the candidate to perform their sworn duties. In addition, the Sheriff's Office has not requested any increase to overtime funding in any recent budget request. Yet, as a direct result of the vacancies associated with the separations, existing agency personnel are required to work beyond their regular schedules to accomplish the mission.

The Brevard County Comprehensive Plan requires 2.0 deputies per 1,000 residents. As sourced by the US Census and University of Florida Bureau of Economic and Business Research, Brevard County has an (2018) estimated population of 583,369 and projects an increase of 44,183 by 2025. Specifically, as sourced by The Viera Company, Viera is projecting a growth of 7,410 residents during the same time period. Currently, the Sheriff's Office is 60 deputies short of compliance with the Board's Comprehensive Plan design. Based on FY 2020 projected population estimates, the deficit will grow to 80 deputies. The last patrol deputy budget request was FY 2004, 32 deputies funded by a Federal COP grant. The Sheriff's Office calls for service have increased from 411,246 to 476,749 between 2014 and 2018. This is a significant (15.93%) increase in service requests over the past 4 years. Additionally, the current Comprehensive Plan deputy deficit coupled with the School Security component results in a patrol deputy deficit of 97 patrol deputies.

With the deadly impacts of the opioid epidemic, the Sheriff's Office has issued Narcan to all deputies and the County Jail receiving staff. Narcan (Naloxone HCl) nasal spray is an emergency treatment to counteract the life-threatening effects of an opioid overdose. The total annual recurring financial impact of Narcan deployment is \$42,000. The significant financial impact to the Sheriff's Office includes 3,737 Brevard County Jail inmates who were medically treated for opioid addiction during 2018 and the costs for investigations relating to overdose deaths, narcotic investigations and related crime. (Brevard County Medical Examiner documented 172 opioid overdose deaths in the past 24 months).

During FY 2018/2019, the Sheriff's Office offered Brevard County Fire Rescue a very unique opportunity to share BCSO's IT Servers and upgrade their Tiburon CAD system, which is experiencing the end of life phase. The option, which was accepted and is currently being presented to the Board for consideration, allows BCFR to upgrade to a Tyler New World CAD platform, bringing tremendous value to the operational effectiveness of BCFR. The valued partnership allows the Board to complete the upgrade using existing BCFR Dispatch CAD maintenance allocated funding with no additional financial impact while creating a significant onetime savings that is estimated to be between \$500,000 and \$700,000 by negating the need for a costly BCFR infrastructure investment. The financial impact to the Sheriff's Office to expand IT Server capacity to accommodate BCFR needs is a financial impact of \$42,000.

The Sheriff's Office continues to be a fiscal partner with the Board by providing inmate labor to address lawn care and maintenance for all County Government facilities (28 properties 362 acres) at no expense to the Board. Savings estimated at \$200,000 annually. Finally, as true fiscal partners in the budget process, the Sheriff's Office is providing solutions and funding for critical operational capabilities, adequate space needs, infrastructure upgrades and repair needs in the form of \$542,000 in annual debt payments for the North Precinct Building and the CAD/RMS/JMS; and an additional \$152,000 for the Sheriff's Office Parkway Complex - Communications Center 800 Mhz Radio Tower that required structural repair and upgrades to allow for microwave connectivity to the 800 Mhz radio system, generator, and dedicated data circuits. No county Ad Valorem tax revenue has been used in meeting the Agency's needs. Additionally, NO other Brevard County Constitutional Officer or Board Department addresses their operational financial considerations as the Sheriff's Office.

In closing, it is my responsibility to certify and deliver to you a budget that I believe to be reasonable and necessary for the safe and efficient operation of the Sheriff's Office. I am confident that this budget submission is in the best interest of the citizens of Brevard County and fully meets the requirements of my obligation. These are extremely difficult economic times, and as your Sheriff, I understand firsthand the challenges placed upon our citizens and our Board. As we are all aware, the public safety needs of our citizens should always be the first priority of Government. Ensuring that Brevard County is a safe community is an essential responsibility that we all share as community leaders.

The dedicated brave men and women of your Sheriff's Office look forward to your continued support by funding the vital public safety services identified in this budget submittal. Even with extremely limited funding and staffing, this agency continues to accomplish outstanding results due to the sacrifices, tireless efforts and innovation of its employees.

I am honored to serve as Brevard County's Sheriff and to lead the outstanding men and women of this Office.

Sincerely,

A handwritten signature in cursive script that reads "Wayne Ivey". The signature is written in dark ink and is positioned above the typed name.

*Sheriff Wayne Ivey*

**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:**

***Sheriff's Office:***

- Law Enforcement – General Fund
- Law Enforcement – MSTU
- County Jail Complex
- Judicial Operations
- Animal Services
- Contracted Services

**Accomplishments:**

- Over the last 6 years, UCR reported crimes in the unincorporated areas of Brevard County have decreased by 29%. (2012 -2018)
- In 2016, the BCSO Animal Services achieved a "No Kill" status and has continued to maintain that status.

**Initiatives:**

- In 2018, the Florida Legislature presented the Marjory Stoneman Douglas High School Public Safety Act to protect Schools, Students, and the Educational Staff from active shooters and mass casualty threats. The statute mandates security at all publically funded schools. The Sheriff's Office operated with 10 School Resource Deputies prior to the legislative act. As of August 2019, the Sheriff's Office will operate with a sworn School Security component of 37 deputies.

**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, population projections indicate that the deficit will grow by an additional 20 deputies during the next 2 years.
- As of February 2019, the BCSO starting salary for a Deputy ranked 6<sup>th</sup> out of the surrounding law enforcement agencies in Central Florida. Since January 2016, 226 sworn employees have separated from the Agency, 54.4% have separated for employment with another law enforcement agency for higher salary consideration or retirement.
- Currently, the BCSO has 584 vehicles assigned to Patrol Services, Investigations, Prisoner Transportation and Animal Services. Based on upon current replacement models, the Agency has deficit of 300 vehicles requiring replacement.

- The Sheriff's Office utilizes less-lethal equipment commonly known as Tasers. There are currently 586 Tasers in operation, of which 75% are nine years of age or older. All of the Tasers are out of the 5-year warranty and replacement batteries and cartridges have been discontinued.
- The Sheriff's Office utilizes life-saving equipment commonly known as an AED (Automated External Defibrillator). There are currently 588 AEDs in operation, of which 90% are six years of age or older. All the AED's are out of the 5-year warranty.
- With the opioid epidemic, the Sheriff's Office has issued Narcan to all deputies and the County Jail receiving staff. Narcan (Naloxone HCl) nasal spray is an emergency treatment to counteract the life-threatening effects of an opioid overdose.

**Service Level Impacts:**

Salary increases in accordance with the Agency's Collective Bargaining Agreements and increases in contributions to the Florida Retirement System have been included in the Agency's Fiscal Year 2019-2020 Budget request.

The salary and benefits for 10 deputies has been included in the Agency's Fiscal Year 2019-2020 Budget request to replace Patrol Deputy positions that have been used to for School Security.

In order to fund the necessary changes and keep the Agency General Fund Transfer at or under the CPI for the County, an increase in the Law Enforcement MSTU Millage rate is required.

**SHERIFF'S OFFICE: SUMMARY**

<b>Sheriff's Office Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Current Budget F Y 2018-2019</b>	<b>Requested Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$19,220,272	\$18,911,210	\$20,675,658	\$1,764,448	9.33%
Permits, Fees & Spec. Assess. Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$2,031,407	\$2,136,853	\$508,849	-\$1,628,004	-76.19%
Charges for Services Revenue	\$10,064,712	\$11,828,846	\$13,313,532	\$1,484,686	12.55%
Fines and Forfeits Revenue	\$374,489	\$313,998	\$419,248	\$105,250	33.52%
Miscellaneous Revenue	\$3,253,071	\$3,217,491	\$2,299,375	-\$918,116	-28.54%
Statutory Reduction	\$0	-\$1,820,420	-\$1,860,834	-\$40,414	2.22%
<b>Total Operating Revenues</b>	<b>\$34,943,951</b>	<b>\$34,587,978</b>	<b>\$35,355,828</b>	<b>\$767,850</b>	<b>2.22%</b>
Balance Forward Revenue	\$0	\$3,242,552	\$1,647,891	-\$1,594,661	-49.18%
Transfers - General Revenue	\$94,036,746	\$96,227,951	\$99,105,167	\$2,877,216	2.99%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$782,679	\$0	\$0	\$0	0.00%
<b>Total Non-Operating Revenues</b>	<b>\$94,819,425</b>	<b>\$99,470,503</b>	<b>\$100,753,058</b>	<b>\$1,282,555</b>	<b>1.29%</b>
<b>TOTAL REVENUES</b>	<b>\$129,763,376</b>	<b>\$134,058,481</b>	<b>\$136,108,886</b>	<b>\$2,050,405</b>	<b>1.53%</b>
Compensation and Benefits Expense	\$97,501,763	\$103,982,831	\$108,524,657	\$4,541,826	4.37%
Operating Expense	\$24,625,402	\$23,551,715	\$23,891,939	\$340,224	1.44%
Capital Outlay Expense	\$3,146,109	\$5,341,887	\$2,507,242	-\$2,834,645	-53.06%
<b>Operating Expenses</b>	<b>\$125,273,274</b>	<b>\$132,876,433</b>	<b>\$134,923,838</b>	<b>\$2,047,405</b>	<b>1.54%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$1,157,122	\$1,182,048	\$1,185,048	\$3,000	0.25%
<b>Total Non-Operating Expenses</b>	<b>\$1,157,122</b>	<b>\$1,182,048</b>	<b>\$1,185,048</b>	<b>\$3,000</b>	<b>0.25%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$126,430,396</b>	<b>\$134,058,481</b>	<b>\$136,108,886</b>	<b>\$2,050,405</b>	<b>1.53%</b>

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

<b>Law Enforcement Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Current Budget F Y 2018-2019</b>	<b>Requested Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$639,480	\$179,067	\$189,902	\$10,835	6.05%
Charges for Services Revenue	\$580,528	\$378,383	\$384,310	\$5,927	1.57%
Fines and Forfeits Revenue	\$374,489	\$313,998	\$419,248	\$105,250	33.52%
Miscellaneous Revenue	\$1,606,572	\$2,031,300	\$1,237,481	-\$793,819	-39.08%
Statutory Reduction	\$0	-\$145,137	-\$111,547	\$33,590	-23.14%
<b>Total Operating Revenues</b>	<b>\$3,201,069</b>	<b>\$2,757,611</b>	<b>\$2,119,394</b>	<b>-\$638,217</b>	<b>-23.14%</b>
Balance Forward Revenue	\$0	\$170,117	\$0	-\$170,117	-100.00%
Transfers - General Revenue	\$42,155,622	\$42,916,344	\$44,188,225	\$1,271,881	2.96%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$782,679	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$42,938,301</b>	<b>\$43,086,461</b>	<b>\$44,188,225</b>	<b>\$1,101,764</b>	<b>2.56%</b>
<b>TOTAL REVENUES</b>	<b>\$46,139,370</b>	<b>\$45,844,072</b>	<b>\$46,307,619</b>	<b>\$463,547</b>	<b>1.01%</b>
Compensation and Benefits Expense	\$33,379,834	\$35,008,765	\$35,889,574	\$880,809	2.52%
Operating Expense	\$10,444,685	\$9,337,207	\$9,066,245	-\$270,962	-2.90%
Capital Outlay Expense	\$2,124,355	\$956,100	\$806,800	-\$149,300	-15.62%
<b>Operating Expenses</b>	<b>\$45,948,874</b>	<b>\$45,302,072</b>	<b>\$45,762,619</b>	<b>\$460,547</b>	<b>1.02%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$544,266	\$542,000	\$545,000	\$3,000	0.55%
<b>Non-Operating Expenses</b>	<b>\$544,266</b>	<b>\$542,000</b>	<b>\$545,000</b>	<b>\$3,000</b>	<b>0.55%</b>
<b>TOTAL EXPENSES</b>	<b>\$46,493,140</b>	<b>\$45,844,072</b>	<b>\$46,307,619</b>	<b>\$463,547</b>	<b>1.01%</b>

**LAW ENFORCEMENT GENERAL FUND: BUDGET VARIANCES**

Law Enforcement General Fund Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$10,835	6.05%	Increase is due to the projected change in the Victims of Criminal Advocacy Grant.
Charges for Services Revenue	\$5,927	1.57%	Increase is due to Dispatch Services adjustment to contract.
Fines and Forfeits Revenue	\$105,250	33.52%	Increase is due to projected collections.
Miscellaneous Revenue	-\$793,819	-39.08%	Decrease is due to the reduction of funds received from the Department of Education for the School Safety Guardian Program.
Statutory Reduction	\$33,590	-23.14%	Decrease is proportional to the changes in revenue.
Balance Forward Revenue	-\$170,117	-100.00%	A balance forward from the Second Dollar Education, Two-Fifty Education, and Crime Prevention Funds are not anticipated.
Transfers - General Revenue	\$1,271,881	2.96%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions that are offset by the completion of the Guardian Program.
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$880,809	2.52%	Increase is due to the changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions that are offset by the completion of the Guardian Program.
Operating Expense	-\$270,962	-2.90%	Decrease is related to the completion of the Guardian Program, offset by an increase in Vehicle and Professional Liabilities Insurances.

**LAW ENFORCEMENT GENERAL FUND: BUDGET VARIANCES**

Capital Outlay Expense	-\$149,300	-15.62%	Decrease is related to the completion of the Guardian Program.
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$3,000	0.55%	Increase is due to the actual amount transferred for the commercial paper.

**SHERIFF'S OFFICE: LAW ENFORCEMENT M S T U**

<b>Law Enforcement M S T U Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Current Budget F Y 2018-2019</b>	<b>Requested Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$19,220,272	\$18,911,210	\$20,675,658	\$1,764,448	9.33%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$1,084,719	\$1,584,938	\$0	-\$1,584,938	-100.00%
Charges for Services Revenue	\$815,511	\$1,740,424	\$2,441,158	\$700,734	40.26%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$71,533	\$76,717	\$18,421	-\$58,296	-75.99%
Statutory Reduction	\$0	-\$1,115,665	-\$1,156,762	-\$41,097	3.68%
<b>Total Operating Revenues</b>	<b>\$21,192,035</b>	<b>\$21,197,624</b>	<b>\$21,978,475</b>	<b>\$780,851</b>	<b>3.68%</b>
Balance Forward Revenue	\$0	\$3,072,435	\$1,647,891	-\$1,424,544	-46.37%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$0</b>	<b>\$3,072,435</b>	<b>\$1,647,891</b>	<b>-\$1,424,544</b>	<b>-46.37%</b>
<b>TOTAL REVENUES</b>	<b>\$21,192,035</b>	<b>\$24,270,059</b>	<b>\$23,626,366</b>	<b>-\$643,693</b>	<b>-2.65%</b>
Compensation and Benefits Expense	\$16,162,663	\$17,682,776	\$19,439,175	\$1,756,399	9.93%
Operating Expense	\$1,034,402	\$2,086,853	\$2,580,922	\$494,069	23.68%
Capital Outlay Expense	\$762,876	\$3,872,402	\$978,241	-\$2,894,161	-74.74%
<b>Operating Expenses</b>	<b>\$17,959,941</b>	<b>\$23,642,031</b>	<b>\$22,998,338</b>	<b>-\$643,693</b>	<b>-2.72%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$612,856	\$628,028	\$628,028	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$612,856</b>	<b>\$628,028</b>	<b>\$628,028</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$18,572,797</b>	<b>\$24,270,059</b>	<b>\$23,626,366</b>	<b>-\$643,693</b>	<b>-2.65%</b>

**LAW ENFORCEMENT M S T U: BUDGET VARIANCES**

Law Enforcement M S T U Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$1,764,448	9.33%	Increase is due to the changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions.
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	-\$1,584,938	-100.00%	Decrease is from the reduction of FEMA reimbursement related to Hurricane Irma.
Charges for Services Revenue	\$700,734	40.26%	Increase is due to the proposed School Security Memorandum of Understanding for School Resource Officers.
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$58,296	-75.99%	Decrease is from the reduction of insurance reimbursements.
Statutory Reduction	-\$41,097	3.68%	Increase is proportional to the changes in revenue.
Balance Forward Revenue	-\$1,424,544	-46.37%	Decrease is due to the completion of vehicle acquisition.
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$1,756,399	9.93%	Increase is due to the changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions.
Operating Expenses	\$494,069	23.68%	Increase is due to a lease for the purchase of tasers and automated external defibrillators and a projected increase in vehicle and professional liability insurances.
Capital Outlay Expense	-\$2,894,161	-74.74%	Decrease is due to the completion of vehicle acquisition.
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

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

<b>County Jail Complex Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Current Budget F Y 2018-2019</b>	<b>Requested Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$53,901	\$0	-\$53,901	-100.00%
Charges for Services Revenue	\$206,350	\$194,737	\$194,737	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$1,547,876	\$1,109,474	\$1,043,473	-\$66,001	-5.95%
Statutory Reduction	\$0	-\$67,906	-\$61,911	\$5,995	-8.83%
<b>Total Operating Revenues</b>	<b>\$1,754,226</b>	<b>\$1,290,206</b>	<b>\$1,176,299</b>	<b>-\$113,907</b>	<b>-8.83%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$41,769,732	\$42,830,133	\$44,291,148	\$1,461,015	3.41%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$41,769,732</b>	<b>\$42,830,133</b>	<b>\$44,291,148</b>	<b>\$1,461,015</b>	<b>3.41%</b>
<b>TOTAL REVENUES</b>	<b>\$43,523,958</b>	<b>\$44,120,339</b>	<b>\$45,467,447</b>	<b>\$1,347,108</b>	<b>3.05%</b>
Compensation and Benefits Expense	\$31,420,748	\$33,758,500	\$34,988,491	\$1,229,991	3.64%
Operating Expense	\$11,290,072	\$10,269,000	\$10,386,117	\$117,117	1.14%
Capital Outlay Expense	\$109,290	\$92,839	\$92,839	\$0	0.00%
<b>Operating Expenses</b>	<b>\$42,820,110</b>	<b>\$44,120,339</b>	<b>\$45,467,447</b>	<b>\$1,347,108</b>	<b>3.05%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$42,820,110</b>	<b>\$44,120,339</b>	<b>\$45,467,447</b>	<b>\$1,347,108</b>	<b>3.05%</b>

**COUNTY JAIL COMPLEX: BUDGET VARIANCES**

County Jail Complex Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	-\$53,901	-100.00%	State Alien Assistance Program funds are not recognized until award has been made.
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$66,001	-5.95%	Decrease is from the completion of the Brevard Attitude Modification program filming and donations.
Statutory Reduction	\$5,995	-8.83%	Decrease is in proportion to the changes in revenue.
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$1,461,015	3.41%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions.
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$1,229,991	3.64%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions.
Operating Expenses	\$117,117	1.14%	Increase is the result of projected vehicle and professional liability insurance increases off-set by the reduction of expenditures related to the State Alien Assistance Program.
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**SHERIFF'S OFFICE: JUDICIAL OPERATIONS**

<b>Judicial Operations Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Current Budget F Y 2018-2019</b>	<b>Requested Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$6,325,964	\$6,520,699	\$6,644,966	\$124,267	1.91%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$6,325,964</b>	<b>\$6,520,699</b>	<b>\$6,644,966</b>	<b>\$124,267</b>	<b>1.91%</b>
<b>TOTAL REVENUES</b>	<b>\$6,325,964</b>	<b>\$6,520,699</b>	<b>\$6,644,966</b>	<b>\$124,267</b>	<b>1.91%</b>
Compensation and Benefits Expense	\$6,173,805	\$6,341,813	\$6,466,080	\$124,267	1.96%
Operating Expense	\$117,460	\$130,314	\$130,314	\$0	0.00%
Capital Outlay Expense	\$0	\$48,572	\$48,572	\$0	0.00%
<b>Operating Expenses</b>	<b>\$6,291,265</b>	<b>\$6,520,699</b>	<b>\$6,644,966</b>	<b>\$124,267</b>	<b>1.91%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$6,291,265</b>	<b>\$6,520,699</b>	<b>\$6,644,966</b>	<b>\$124,267</b>	<b>1.91%</b>

**JUDICIAL OPERATIONS: BUDGET VARIANCES**

Judicial Operations Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$124,267	1.91%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions.
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$124,267	1.96%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions.
Operating Expenses	\$0	0.00%	
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**SHERIFF'S OFFICE: ANIMAL SERVICES**

<b>Animal Services Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Current Budget F Y 2018-2019</b>	<b>Requested Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$27,090	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating Revenues</b>	<b>\$27,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$3,785,428	\$3,960,775	\$3,980,828	\$20,053	0.51%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$3,785,428</b>	<b>\$3,960,775</b>	<b>\$3,980,828</b>	<b>\$20,053</b>	<b>0.51%</b>
<b>TOTAL REVENUES</b>	<b>\$3,812,518</b>	<b>\$3,960,775</b>	<b>\$3,980,828</b>	<b>\$20,053</b>	<b>0.51%</b>
Compensation and Benefits Expense	\$2,708,082	\$3,067,379	\$3,087,432	\$20,053	0.65%
Operating Expense	\$827,749	\$820,564	\$820,564	\$0	0.00%
Capital Outlay Expense	\$4,400	\$60,812	\$60,812	\$0	0.00%
<b>Operating Expenses</b>	<b>\$3,540,231</b>	<b>\$3,948,755</b>	<b>\$3,968,808</b>	<b>\$20,053</b>	<b>0.51%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$12,020	\$12,020	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$12,020</b>	<b>\$12,020</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$3,540,231</b>	<b>\$3,960,775</b>	<b>\$3,980,828</b>	<b>\$20,053</b>	<b>0.51%</b>

**ANIMAL SERVICES: BUDGET VARIANCES**

<b>Animal Services Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$20,053	0.51%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions.
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$20,053	0.65%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions.
Operating Expense	\$0	0.00%	
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**SHERIFF'S OFFICE: CONTRACTED SERVICES**

<b>Contracted Services Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Current Budget F Y 2018-2019</b>	<b>Requested Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$307,208	\$318,947	\$318,947	\$0	0.00%
Charges for Services Revenue	\$8,462,323	\$9,515,302	\$10,293,327	\$778,025	8.18%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$491,712	-\$530,614	-\$38,902	7.91%
<b>Total Operating Revenues</b>	<b>\$8,769,531</b>	<b>\$9,342,537</b>	<b>\$10,081,660</b>	<b>\$739,123</b>	<b>7.91%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>	<b>\$8,769,531</b>	<b>\$9,342,537</b>	<b>\$10,081,660</b>	<b>\$739,123</b>	<b>7.91%</b>
Compensation and Benefits Expense	\$7,656,631	\$8,123,598	\$8,653,905	\$530,307	6.53%
Operating Expense	\$911,034	\$907,777	\$907,777	\$0	0.00%
Capital Outlay Expense	\$145,188	\$311,162	\$519,978	\$208,816	67.11%
<b>Operating Expenses</b>	<b>\$8,712,853</b>	<b>\$9,342,537</b>	<b>\$10,081,660</b>	<b>\$739,123</b>	<b>7.91%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$8,712,853</b>	<b>\$9,342,537</b>	<b>\$10,081,660</b>	<b>\$739,123</b>	<b>7.91%</b>

**CONTRACTED SERVICES: BUDGET VARIANCES**

Contracted Services Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$778,025	8.18%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions and additional personnel.
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	-\$38,902	7.91%	Increase is proportional to the changes in revenue.
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$530,307	6.53%	Increase is the result of changes in Compensation and Benefits related to the Collective Bargaining Agreement and Florida Retirement System contributions and additional personnel.
Operating Expenses	\$0	0.00%	
Capital Outlay Expense	\$208,816	67.11%	Increase is for vehicle outfitting of new personnel.
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

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

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Reid Interview and Interrogation Training	12 Deputies	Winter Garden	Two-Fifty Education Fund	\$7,476
Law Enforcement General Fund	Advanced Non Enforceable Civil Process	5 Deputies	Treasure Island	Two-Fifty Education Fund	\$3,450
Law Enforcement General Fund	Advanced Techniques of Human Trafficking	4 Deputies	Daytona	Two-Fifty Education Fund	\$240
Law Enforcement General Fund	Basic Latent Print Examiner	3 Crime Technicians	Daytona	Two-Fifty Education Fund	\$1,830
Law Enforcement General Fund	Breath Test Operator	2 Deputies	Sanford	Two-Fifty Education Fund	\$48
Law Enforcement General Fund	Buried Body and Surface Skeleton	2 Agents	Miami	Two-Fifty Education Fund	\$2,175
Law Enforcement General Fund	Domestic Intervention	2 Judicial Technicians	Daytona	Two-Fifty Education Fund	\$240
Law Enforcement General Fund	Enforceable Civil Process	2 Judicial Technicians	Daytona	Two-Fifty Education Fund	\$424
Law Enforcement General Fund	Explosive Breaching Recertification	2 Bomb Technicians	Hollywood	Two-Fifty Education Fund	\$1,768
Law Enforcement General Fund	Florida Agriculture Crimes Intelligence Unit	3 Deputies	Riverview	Two-Fifty Education Fund	\$1,494
Law Enforcement General Fund	False Allegations, Planning Strategy, Abuse Investigation	5 Agents	Daytona	Two-Fifty Education Fund	\$60
Law Enforcement General Fund	Federal Bureau of Investigation Law Enforcement Executive Development Association	6 Sergeants	Titusville	Two-Fifty Education Fund	\$3,900
Law Enforcement General Fund	Florida Department of Law Enforcement Registration and Enforcement	3 Registration Specialists	Tampa	Two-Fifty Education Fund	\$240
Law Enforcement General Fund	Forensic Services Seminar	3 Evidence Technicians and 5 Deputies	Orlando	Two-Fifty Education Fund	\$96
Law Enforcement General Fund	Glock Armorer	2 Deputies	Juno Beach	Two-Fifty Education Fund	\$809
Law Enforcement General Fund	Federal Exclusionary Zone Enforcement	2 Deputies	Saint Augustine	Two-Fifty Education Fund	\$400
Law Enforcement General Fund	Florida Gang Investigators Association Conference	2 Agents	Ponte Vedra	Two-Fifty Education Fund	\$1,745
Law Enforcement General Fund	Florida Internal Affairs Investigators Association Conference	3 Agents	Clearwater	Two-Fifty Education Fund	\$2,424

Law Enforcement General Fund	Firearm Instructor	1 Agent	Daytona	Two-Fifty Education Fund	\$68
Law Enforcement General Fund	First Aid Instructor	1 Deputy	Daytona	Two-Fifty Education Fund	\$60
Law Enforcement General Fund	Florida Marine Intelligence Unit	2 Deputies	Naples	Two-Fifty Education Fund	\$551
Law Enforcement General Fund	Florida Sheriff's Association Conference	Sheriff	Jacksonville	Two-Fifty Education Fund	\$1,109
Law Enforcement General Fund	Florida Sheriff's Association Academy	Sheriff	Tallahassee	Two-Fifty Education Fund	\$1,207
Law Enforcement General Fund	Major County Sheriff's Association Meeting	Sheriff	Washington DC	Two-Fifty Education Fund	\$947
Law Enforcement General Fund	Ground Zero Leadership	Deputies and Sergeants	Sebastian	Two-Fifty Education Fund	\$1,200
Law Enforcement General Fund	H and K Armorers Course	2 Deputies	Ashburn, VA	Two-Fifty Education Fund	\$2,614
Law Enforcement General Fund	Handling Strangulation from 911 to Courtroom	2 Agents	Orlando	Two-Fifty Education Fund	\$324
Law Enforcement General Fund	Heavy Equipment Investigation	6 Deputies	Orlando	Two-Fifty Education Fund	\$72
Law Enforcement General Fund	International Association of Computer Investigative Specialists	1 Agent	Leesburg, VA	Two-Fifty Education Fund	\$2,915
Law Enforcement General Fund	In-System Programming for Mobile Devices	1 Agent	Largo	Two-Fifty Education Fund	\$4,720
Law Enforcement General Fund	National Forensic Academy	1 Agent	Oak Ridge, TN	Two-Fifty Education Fund	\$11,514
Law Enforcement General Fund	Special Weapons and Tactics Roundup	8 Deputies	Orlando	Two-Fifty Education Fund	\$6,300
Law Enforcement General Fund	Tactical Leader	6 Deputies	Daytona	Two-Fifty Education Fund	\$786
Law Enforcement General Fund	Cellebrite Certified Logical Operator	1 Agent	Largo	Two-Fifty Education Fund	\$4,835
Law Enforcement General Fund	Ethical Hacking	1 Information Technology Technician	Online	Two-Fifty Education Fund	\$3,998
Law Enforcement General Fund	Undercover Survival Narcotic Raids	5 Deputies	Fort Lauderdale	Two-Fifty Education Fund	\$3,575
Law Enforcement General Fund	Forensic Accounting	1 Economic Crimes Analyst	Deerfield Beach	Two-Fifty Education Fund	\$280
Law Enforcement General Fund	Bloodstain Pattern Analysis II	2 Crime Scene Technicians	Melbourne	Two-Fifty Education Fund	\$1,310
Law Enforcement General Fund	Ultimate Field Training Officer	3 Deputies	Daytona	Two-Fifty Education Fund	\$732
Law Enforcement General Fund	Analysis of Distortion Latent Prints	3 Latent Print Examiners	TBD	Two-Fifty Education Fund	\$2,109

Law Enforcement General Fund	Technology Fraud	2 Agents	Port Saint Lucie	Two-Fifty Education Fund	\$54
Law Enforcement General Fund	Symposium of Traffic Safety	1 Deputy	Orlando	Two-Fifty Education Fund	\$343
Law Enforcement General Fund	Responding to Mass Violence and Terrorism	1 Victim Advocate	Palm Beach Gardens	Two-Fifty Education Fund	\$140
Law Enforcement General Fund	Human Trafficking Summit	1 Victim Advocate	Orlando	Two-Fifty Education Fund	\$111
Law Enforcement General Fund	Ethics for Fraud Investigators	1 Economic Crimes Analyst	Online	Two-Fifty Education Fund	\$59
Law Enforcement General Fund	Investigating by Computer	1 Economic Crimes Analyst	Online	Two-Fifty Education Fund	\$159
Law Enforcement General Fund	OH-58 Day/Night/Navigation Pilot Training	7 Pilots	Merritt Island	Two-Fifty Education Fund	\$17,925
Law Enforcement General Fund	Annual Workers Compensation Education	2 Human Resources Personnel	Orlando	General Fund	\$1,000
Law Enforcement General Fund	Certified Government Finance Officer Certification	3 Accountants	Palm Beach	General Fund	\$937
Law Enforcement General Fund	Florida Bureau Archives/Records Management Training	Records Manager	TBD	General Fund	\$186
Law Enforcement General Fund	Miscellaneous Accounting and Personnel Training	Accountants and Human Resources Personnel	TBD	General Fund	\$800
Law Enforcement General Fund	Florida Sheriff's Vehicle Bid Seminar	Fleet Manager	Tallahassee	General Fund	\$1,269
Law Enforcement General Fund	Florida Sheriff's Association Administration Conference	Central Logistics Manager	TBD	General Fund	\$1,000
Law Enforcement General Fund	Florida Sheriff's Association Summer Conference	Central Logistics Manager	TBD	General Fund	\$1,850
Law Enforcement General Fund	National Institute of Government Purchasing Training	Purchasing Manager	TBD	General Fund	\$1,480
Law Enforcement General Fund	Payroll Management Training	Payroll Specialist	TBD	General Fund	\$800
Law Enforcement General Fund	Certified Payroll Professional Exam	Payroll Specialist	TBD	General Fund	\$335
Law Enforcement General Fund	Supervisor/Management Training	Personnel Manager	TBD	General Fund	\$277
Law Enforcement General Fund	Wage and Hour Compliance Seminar	Personnel Manager	TBD	General Fund	\$1,500
<b>Total Funded For Department</b>					<b>\$110,270</b>

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

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
County Jail Complex General Fund	American Jail Association Conference	3 Corrections Deputies	Orlando	Second Dollar Education Fund	\$1,494
County Jail Complex General Fund	Federal Bureau of Investigations Law Enforcement Executive Development Association	1 Corrections Deputy	Titusville	Second Dollar Education Fund	\$650
County Jail Complex General Fund	Florida Criminal Justice Executive Institutional Association Conference	1 Corrections Deputy	Cocoa Beach	Second Dollar Education Fund	\$325
County Jail Complex General Fund	Human Remains Detection Specialty American Working Dog Association	1 Corrections Deputy	Tennessee	Second Dollar Education Fund	\$580
County Jail Complex General Fund	In Harms Way Psychological Survival	4 Corrections Deputies	Orlando	Second Dollar Education Fund	\$48
County Jail Complex General Fund	K9 Scent Perception Odors Conditioning	2 Corrections Deputies	Fort Myers	Second Dollar Education Fund	\$1,018
County Jail Complex General Fund	Special Weapons and Tactics Roundup	4 Corrections Deputies	Orlando	Second Dollar Education Fund	\$3,150
County Jail Complex General Fund	Florida Corrections Accreditation Commission	Accreditation Manager	Palm Harbor	Second Dollar Education Fund	\$862
County Jail Complex General Fund	Cell Block Survival	1 Corrections Deputy	Stuart	Second Dollar Education Fund	\$465
County Jail Complex General Fund	Workers Compensation Update	Lieutenant	Orlando	General Fund	\$436
County Jail Complex General Fund	Occupational Safety and Health Administration Update	Safety Officer	Orlando	General Fund	\$436
County Jail Complex General Fund	Human Resources Training	Administrative Personnel	Orlando	General Fund	\$436
County Jail Complex General Fund	Accreditation Training	Accreditation Manager	TBD	General Fund	\$1,780
<b>Total Funded For Department</b>					<b>\$11,680</b>

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

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Judicial Operations	Medical Dive	1 Deputy	Plantation	Second Dollar	\$572
General Fund				Education Fund	
<b>Total Funded For Department</b>					<b>\$572</b>

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

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Animal Services General Fund	Animal Crime Scene Workshop	Veterinarian	Gainesville	General Fund	\$961
Animal Services General Fund	Neonatal Kitten Apprenticeship	Supervisor	Austin, TX	General Fund	\$2,340
Animal Services General Fund	Animal Control Officer	2 Animal Control Officers	Orlando	General Fund	\$1,090
Animal Services General Fund	Florida Animal Control Association Educational Conference	Manager and 2 Animal Control Officers	Orlando	General Fund	\$83
Animal Services General Fund	Florida Veterinary Medical Association Conference	Veterinarian Technician	Tampa	General Fund	\$977
<b>Total Funded For Department</b>					<b>\$5,451</b>

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

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Contracted Services General Fund	At Scene Traffic Crash	2 Deputies	Daytona	Cape Canaveral	\$2,140
Contracted Services General Fund	Federal Bureau of Investigations Law Enforcement Executive Development Association	1 Deputy	Titusville	Cape Canaveral	\$650
Contracted Services General Fund	Agency Inspector Renewal	1 Deputy	Daytona	Cape Canaveral	\$80
Contracted Services General Fund	Breath Test Operator	2 Deputies	Daytona	Cape Canaveral	\$48
Contracted Services General Fund	Dive Rescue Emergency Recertification	1 Deputy	Orlando	Cape Canaveral	\$12
Contracted Services General Fund	Marijuana Impaired Driving	1 Deputy	Daytona	Cape Canaveral	\$12
Contracted Services General Fund	Sniper School	1 Deputy	Orlando	Cape Canaveral	\$1,482
Contracted Services General Fund	Speed Measurement	1 Deputy	Daytona	Cape Canaveral	\$60
Contracted Services General Fund	Ultimate Field Training Officer	1 Deputy	Daytona	Cape Canaveral	\$243
Contracted Services General Fund	Seaport Operations	1 Deputy	Miami	Port Authority	\$417
Contracted Services General Fund	Transportation Security Administration Tampa Multi-Model Florida Seaport Transportation and Economic Development Seaport Security	1 Deputy	Tampa	Port Authority	\$219
<b>Total Funded For Department</b>					<b>\$5,363</b>

**SHERIFF'S OFFICE  
CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement General Fund	Handgun Exchange Program	100	190	General Fund	\$19,000
Law Enforcement General Fund	SWAT Vest	12	2,000	General Fund	\$24,000
Law Enforcement General Fund	Motorcycle	1	17,500	General Fund	\$17,500
Law Enforcement General Fund	Canine	2	8,500	General Fund	\$17,000
Law Enforcement General Fund	Vehicle Replacement Program	20	36,465	General Fund	\$729,300
<b>Total Funded For Department</b>					<b>\$806,800</b>

**SHERIFF'S OFFICE  
CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement	Vehicle Replacement Program	26	37,625	Municipal Service	\$978,241
Municipal Service Taxing Units				Taxing Units	
<b>Total Funded For Department</b>					<b>\$978,241</b>

**SHERIFF'S OFFICE  
CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
County Jail Complex General Fund	Vehicle Replacement Program	3	30,946	General Fund	\$92,839
<b>Total Funded For Department</b>					<b>\$92,839</b>

**SHERIFF'S OFFICE  
CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Judicial Operations General Fund	Vehicle Replacement Program	2	24,286	General Fund	\$48,572
<b>Total Funded For Department</b>					<b>\$48,572</b>

**SHERIFF'S OFFICE  
CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Animal Services General Fund	Vehicle Replacement Program	3	20,271	General Fund	\$60,812
<b>Total Funded For Department</b>					<b>\$60,812</b>

**SHERIFF'S OFFICE  
CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Contracted Services General Fund	Vehicle Replacement Program	2	40,655	Charges for Services	\$81,309
Contracted Services General Fund	Vehicle Replacement Program	5	45,971	Charges for Services	\$229,853
Contracted Services General Fund	Vehicles for New Positions	4	52,204	Charges for Services	\$208,816
<b>Total Funded For Department</b>					<b>\$519,978</b>

**SHERIFF'S OFFICE  
STATE FORFEITURE**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Law Enforcement	Youth Programs, Crime		48,000	State Forfeiture	\$48,000
State Forfeiture	Prevention, Donations				
Law Enforcement	Cost of Processing		117,000	State Forfeiture	\$117,000
State Forfeiture	Forfeitures				
Law Enforcement	Cost of Investigations		30,000	State Forfeiture	\$30,000
State Forfeiture					
<b>Total Funded For Department</b>					<b>\$195,000</b>