



# Brevard County Sheriff's Office

## Budget Presentation

April 27, 2017



## Presentation Outline

- Programs and Services
- Funding Sources
- Budget Categories By Program
- Critical Needs

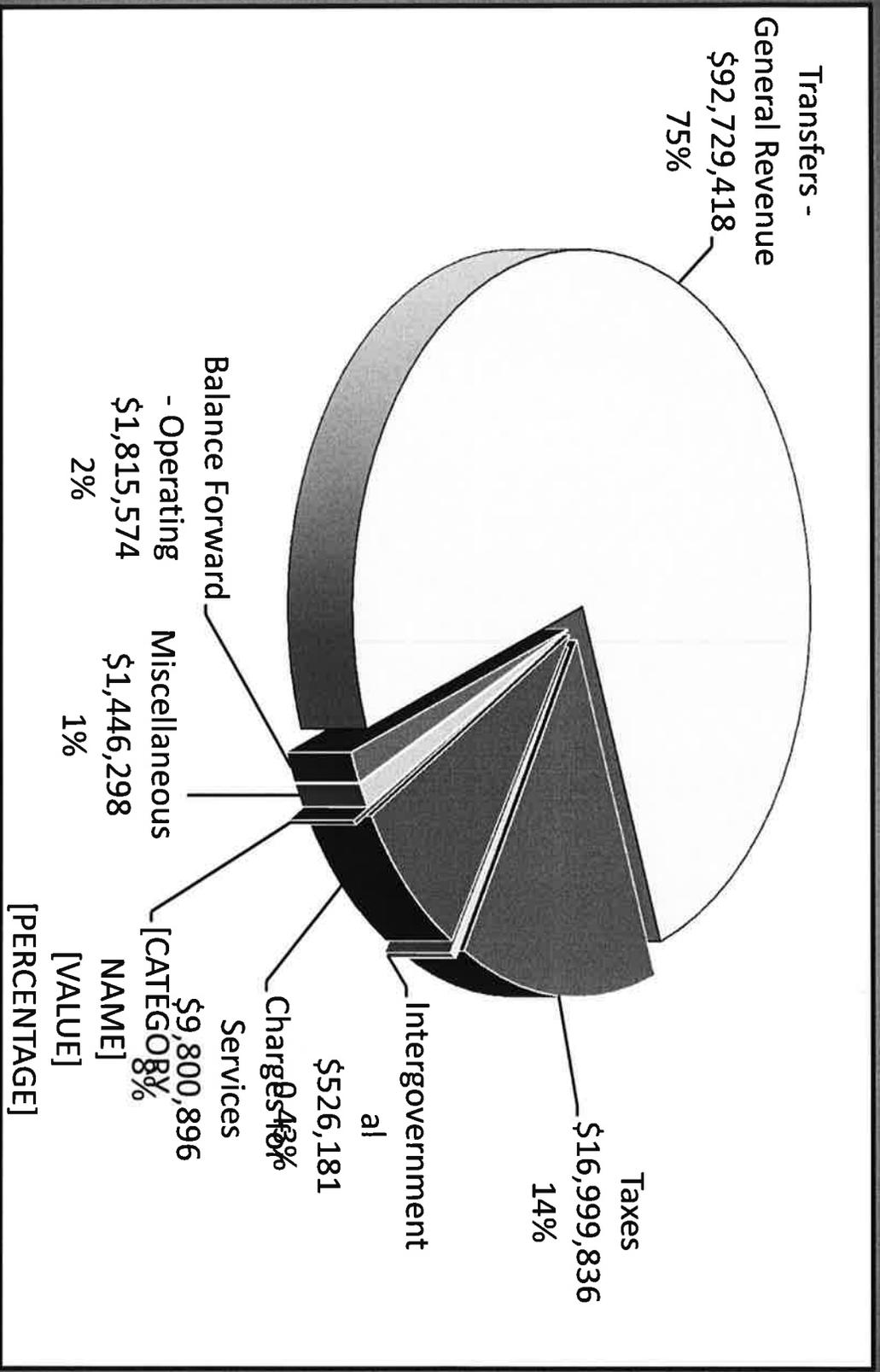


## Programs and Services

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



# FY 2017 BCSO Revenues





# Revenue Categories by Program

REVENUES	Law Enforcement	County Jail	Judicial Operations	Animal Services
<b>OPERATING REVENUES</b>				
Taxes	\$0	\$0	\$0	\$0
Intergovernmental	\$223,181	\$0	\$0	\$0
Charges for Services	\$483,896	\$815,000	\$0	\$0
Fines & Forfeits	\$298,298	\$0	\$0	\$0
Miscellaneous	\$1,095,000	\$341,298	\$0	\$0
<i>Operating Revenues</i>	\$2,100,375	\$1,156,298	\$0	\$0
<b>NON-OPERATING REVENUES</b>				
Balance Forward - Operating	\$0	\$0	\$0	\$0
Transfers - General Revenue	\$41,366,220	\$41,194,542	\$6,243,880	\$3,924,776
<i>Non-Operating Revenues</i>	\$41,366,220	\$41,194,542	\$6,243,880	\$3,924,776
<b>TOTAL REVENUES</b>	<b>\$43,466,595</b>	<b>\$42,350,840</b>	<b>\$6,243,880</b>	<b>\$3,924,776</b>

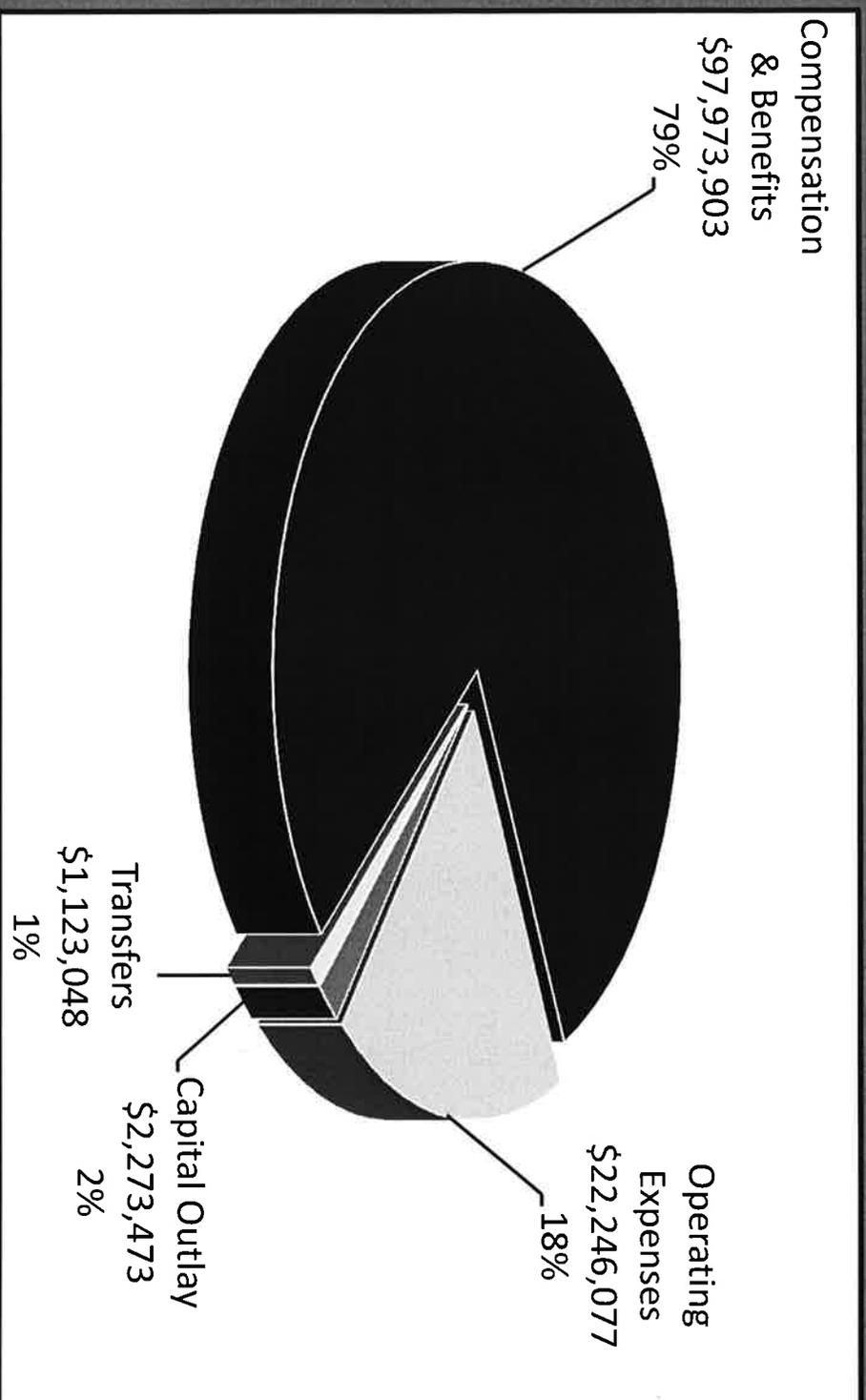


# Revenue Categories by Program

	Contracted Services	MSTU	Total Budget
<b>REVENUES</b>			
<b>OPERATING REVENUES</b>			
Taxes	\$0	\$16,999,836	\$16,999,836
Intergovernmental	\$303,000	\$0	\$526,181
Charges for Services	\$8,307,000	\$195,000	\$9,800,896
Fines & Forfeits	\$0	\$0	\$298,298
Miscellaneous	\$0	\$10,000	\$1,446,298
<i>Operating Revenues</i>	\$8,610,000	\$17,204,836	\$29,071,509
<b>NON-OPERATING REVENUES</b>			
Balance Forward - Operating	\$0	\$1,815,574	\$1,815,574
Transfers - General Revenue	\$0	\$0	\$92,729,418
<i>Non-Operating Revenues</i>	\$0	\$1,815,574	\$94,544,992
<b>TOTAL REVENUES</b>	<b>\$8,610,000</b>	<b>\$19,020,410</b>	<b>\$123,616,501</b>



# FY 2017 BCSO Expenditures





# Breakdown of FY 2017 Budget Expenses

• Operating Expenses	\$22,246,077
– Inmate Medical Services	\$6,439,310
– Fuel	\$2,830,341
– Insurance	\$2,050,118
– Inmate Food Service	\$1,880,000
– Vehicle Repairs & Maintenance	\$1,230,321
– Communications	\$1,079,558
– Contract Services	\$855,090
– Maintenance Agreements	\$713,810
– Deputy Outfitting	\$562,301
– Animal Services	\$418,661



## Breakdown of FY 2017 Budget Expenses

– Operating Leases	\$387,672
– Inmate Supplies	\$330,863
– TSA Canine Grant Expense	\$303,000
– Prisoner Transportation Services	\$297,038
– Vehicle Equipment	\$237,755
– Legal Fees	\$232,880
– Utilities	\$207,602
– Safety Equipment	\$177,788
– Law Enforcement Training	\$146,021
– Repair & Maintenance	\$118,713
– Ammunition	\$80,000



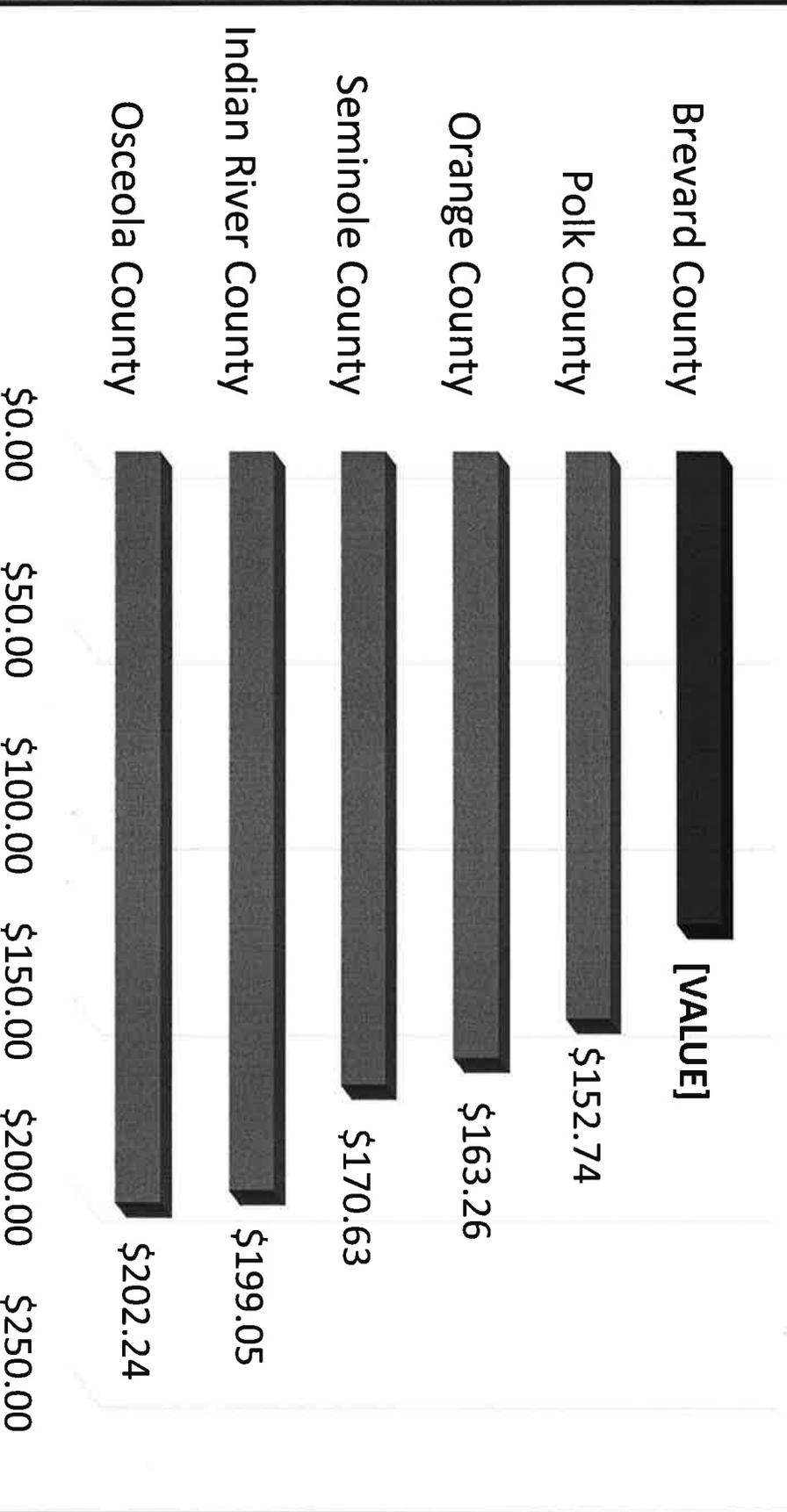
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# BCSO Capital

- Vehicle Replacement Program \$1,867,042
- Computer Replacement Program \$328,431
- Body Armor Replacement Program \$24,000
- Firearms \$19,000
- Bomb Suit \$18,000
- Canine \$17,000

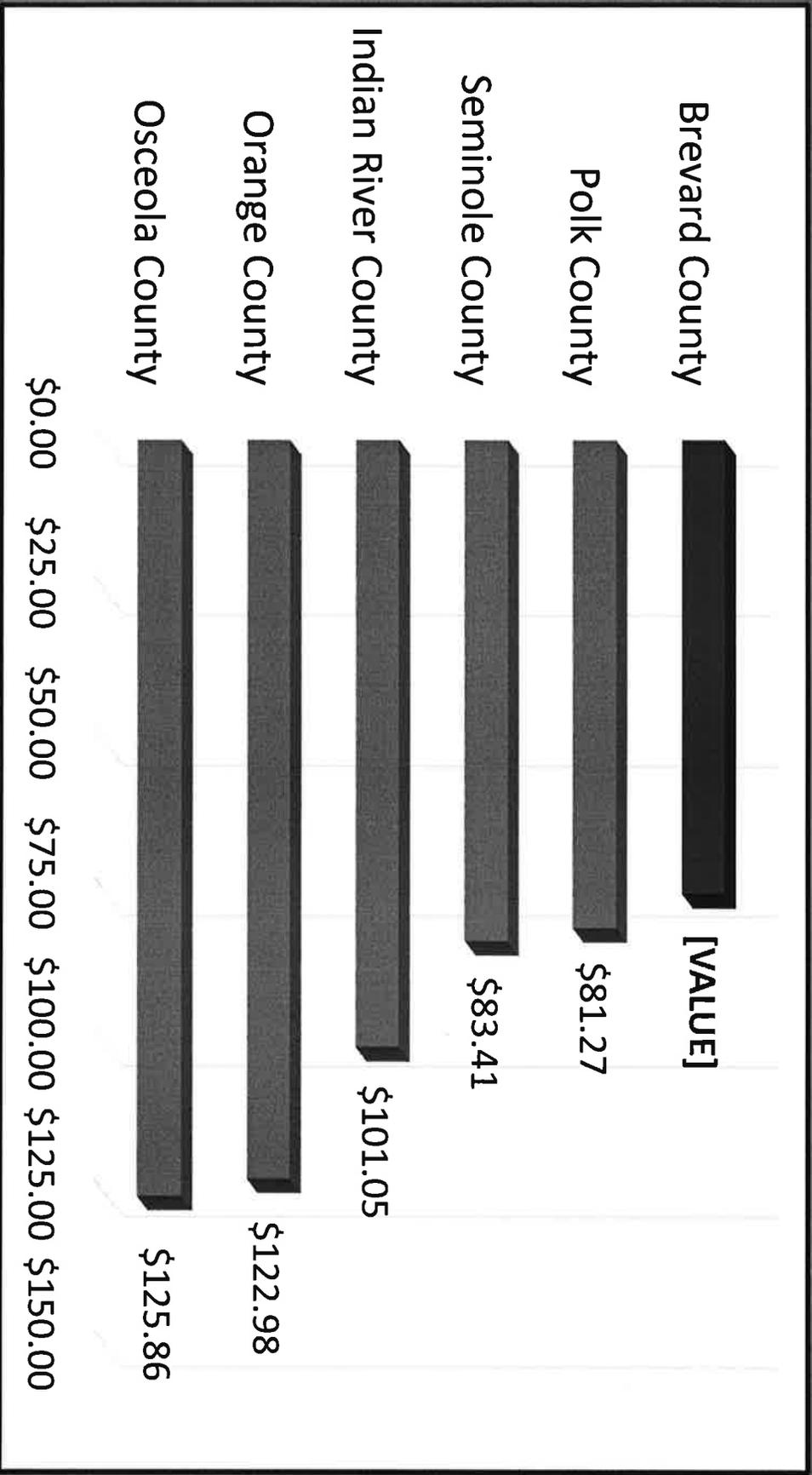


# FY 2016 LAW ENFORCEMENT BUDGET PER CAPITA





# FY 2016 JAIL PER CAPITA BUDGET





## BCSO Critical Needs

- **Staffing**
- **Competitive Salary**
- **Equipment and Facilities**



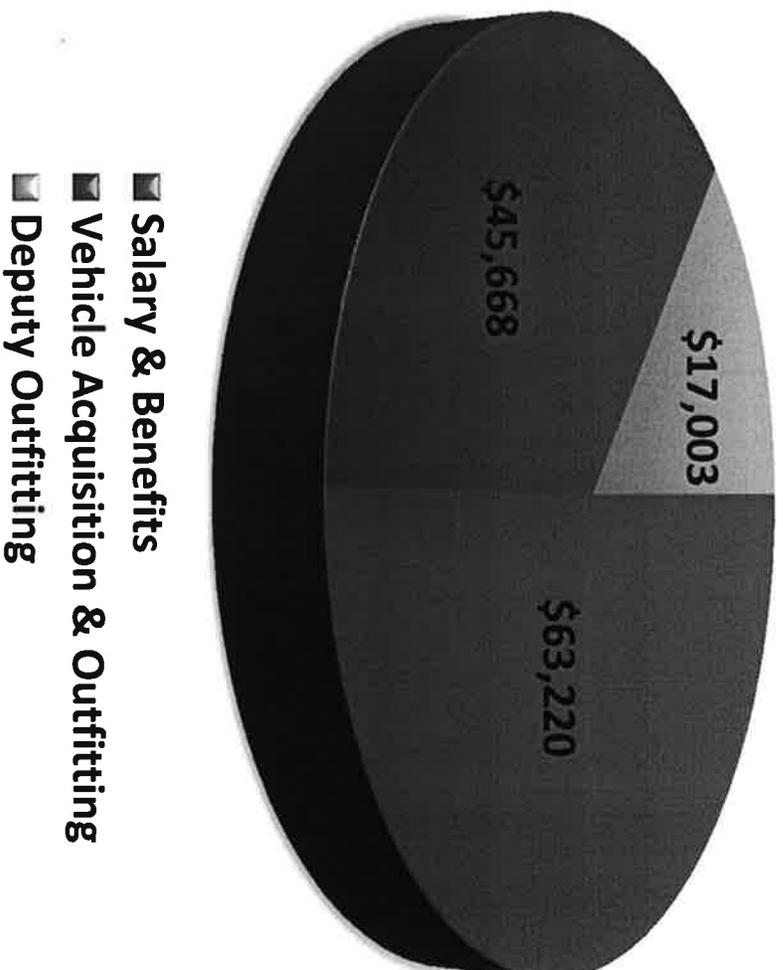
- **BCSO Staffing**
  - **Unincorporated area and municipalities served by BCSO.**

	<b>Current</b>	<b>FY 2020</b>
Population	230,780	240,000
Deputies per Comprehensive Plan	462	482
Current Deputies	402	402
Deficit	60	80



- **BCSO Competitive Salary**

## **Cost of an Entry Level Deputy \$125,891**





## BREVARD COUNTY

### LAW ENFORCEMENT AGENCIES

#### STARTING SALARY

Melbourne	\$39,230
Indian Harbour Beach	\$38,379
Palm Bay	\$38,375
Cocoa	\$37,000
Titusville	\$37,500
<b>BCSO</b>	<b>\$36,836</b>
Satellite Beach	\$36,241
West Melbourne	\$36,000
Rockledge	\$36,000
Indialantic	\$35,669
Cocoa Beach	\$35,381
Melbourne Beach	\$35,000
Melbourne Village	\$32,000



## SURROUNDING SHERIFF'S OFFICES

### STARTING SALARY

Seminole	\$41,035
Polk	\$40,459
Orange	\$40,123
Indian River	\$38,950
Osceola	\$38,500
<b>BCSO</b>	<b>\$36,836</b>
Volusia	\$33,134



## BREVARD COUNTY

### DISPATCH/COMMUNICATION OFFICERS

#### STARTING SALARY

Palm Bay Police	\$32,864
Indian Harbor Beach Police	\$31,658
Brevard County Fire Rescue	\$31,512
Titusville Police	\$31,491
Melbourne Police	\$30,472
Satellite Beach Police	\$29,578
Cocoa Police	\$29,494

### **BCSO**

**\$29,245**

Cocoa Beach Police	\$28,662
Indialantic Police	\$28,621
Rockledge Police	\$28,496



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- **BCSO Equipment and Facilities**

- Due to budgetary constraints, the agency has been forced to reduce the number of vehicle replacements.
- Currently, there are 584 vehicles assigned to Patrol, Investigations, Prisoner Transportation and Animal Services.
- Based on the current replacement model of 6 years/125,000 miles, we should be replacing 80-90 vehicles each year, which has resulted in a deficit of 163 vehicles. Over the past four years, the actual replacement has been 38, 33, 19, and 61.
- 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 and Facilities
  - The Agency has been providing \$747,000 annually 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.
  - No County Ad Valorem Tax Revenues have been used.
  - West Precinct currently shares a building at the Government Complex with the Public Defender's Office.
  - The agency has outgrown this facility and requires additional space.