

BREVARD COUNTY SHERIFF'S OFFICE
FY 2022 ADOPTED BUDGET



ORGANIZATIONAL PHILOSOPHY

MISSION STATEMENT:

Building community and professional partnership

Committed to excellence and integrity

Striving to reduce crime

Objective, fair and equal treatment for all

VALUES:

Citizens – We are committed to improving the quality of life for our citizens and the safety of the communities we serve.

Teamwork – Every member of the Brevard County Sheriff's Office will receive superior training and competitive compensation in order to attract and maintain the most professional members of our team.

Communication – All members of the Sheriff's Office are dedicated to open and efficient communications with all members of our team, the public that we serve, other organizations that serve our community, and the media.

Cooperation – The members of the Brevard County Sheriff's Office will cooperatively and enthusiastically work with the citizens we serve and with other public/private agencies.

Accountability – Members of the Brevard County Sheriff's Office will be responsible, accessible, and accountable.

Diversity – Brevard County is a community rich in cultural diversity. The Brevard County Sheriff's Office is committed to the fair, respectful, and dignified treatment of all positions.

PROGRAMS AND SERVICES:

The Brevard County Sheriff's Office is comprised of six (6) programs:

1. General Fund Law Enforcement Operations, which includes all criminal investigation, security units, as well as all administrative functions of the Sheriff's Office.
2. Municipal Service Taxing Unit (M.S.T.U.) Law Enforcement Operations, which includes all road patrol deputies and School Resource Officers.
3. County Jail Complex, which provides secure custody, care, and transportation of all pretrial detainees arrested in the County and individuals sentenced by the Court to serve time in the County Jail.
4. Judicial Operations, which provides security for three Brevard County courthouses located in Titusville, Viera and Melbourne in addition to the Hearing Room at the Jail Complex.
5. Animal Services, which includes animal enforcement for the county and one shelter in Melbourne.
6. Contracted Services, which provides law enforcement services for the City of Cape Canaveral and Canaveral Port Authority.

June 1, 2021

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

Chairwoman Pritchett and Commissioners Lober, Tobia, Smith and Zonka:

Dear Commissioners,

I respectfully submit the Brevard County Sheriff's Office proposed budget for Fiscal Year 2021/2022 for your consideration. As required by Chapter 30.49 (2)(a), I hereby certify that the proposed expenditures for Fiscal Year 2021/2022 are reasonable and necessary for the safe and efficient operation of the Brevard County Sheriff's Office, and represent the funding required for the upcoming fiscal year to carry out the powers, duties and operations vested by my constitutional office. The budget was developed with an emphasis on the effective delivery of core services during these unprecedented times to protect the citizens and visitors of Brevard County.

We still face rapidly changing and uncertain times caused by the COVID-19 pandemic. Adaptability and flexibility must be the guiding principles in preparing this budget. Despite the uncertainty caused by the pandemic, my top priorities are clear. The proposed budget follows the guidelines related to the safety and well-being of our citizens, which focuses on COVID-19 response while addressing our other ongoing priorities.

The budgeted appropriations for the Sheriff's Office represent an overall increase of approximately \$1.43 million dollars (excluding Public Safety Funding) compared to FY 2020/2021. The increase is significantly impacted by the mandated increases in health insurance costs and the Special Risk retirement rate.

The BOCC allocated \$21,127,417 towards the Public Safety Fund during FY 2020/2021. These funds will be used to address the BCSO's critical capital needs, which have been fiscally neglected for many years. In order to remain within the County's "Charter 2.9.3.1 Limitations on growth in ad valorem tax revenues", the Sheriff's Office will negate all capital requests in the FY 2021/2022 budget, which will be addressed with Public Safety Funding. The Sheriff's Office was also forced to eliminate 45.5 FTE General Fund and MSTU positions, for a savings of \$3.9 million. This undesirable action critically impacts the Board's Comprehensive Plan, which mandates two deputies per 1,000 citizens. Prior to the forced elimination of FTE's, the Sheriff's Office was already in excess of 60 deputies short of the Board's Plan mandate. Due to the increasing costs of services and the revenue generation constraints of the revenue charter provision, the Sheriff's Office will continue to be forced to eliminate significant essential services in Fiscal Year 2022/2023 and beyond. This will negatively impact our ability to provide the current level of support to the citizens of Brevard County.

My budget request is based upon a fiscally conservative philosophy that demonstrates reasonable and efficient use of public funds and prioritizes the resources required to accomplish our agency's responsibilities while addressing the community's greatest needs.

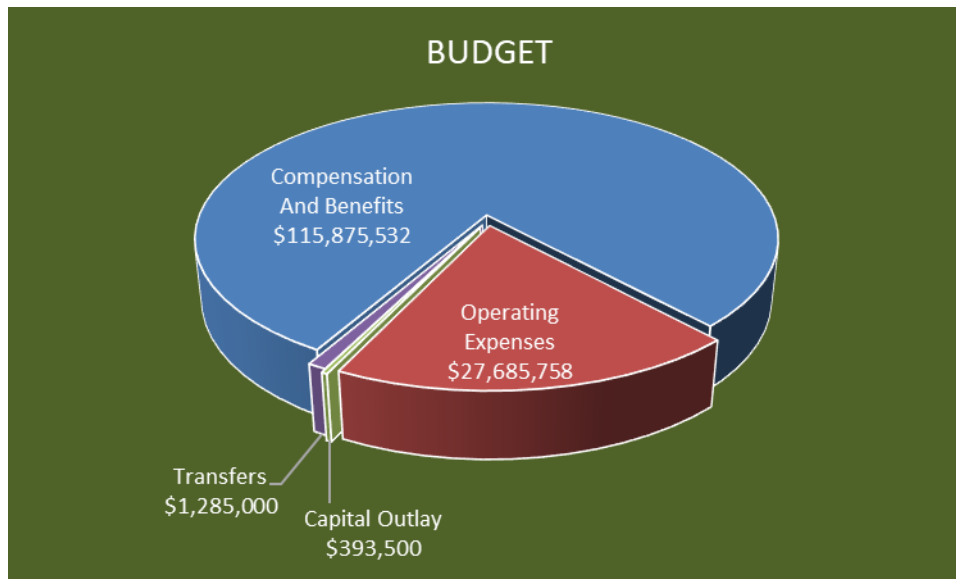
The FY 2021-2022 proposed budget functional distribution:

Fund	2022 Adopted Budget	Current FY 2021 Budget	Change	Percentage
General Fund - Law Enforcement	\$ 48,381,739	\$ 48,038,671	\$ 343,068	0.71%
MSTU - Law Enforcement	27,195,764	28,386,162	\$ (1,190,398)	-4.19%
County Jail Complex	48,541,843	47,114,777	\$ 1,427,066	3.03%
Judicial Operations	6,912,309	6,577,399	\$ 334,910	5.09%
Animal Services	4,180,148	4,091,805	\$ 88,343	2.16%
Contracted Services	10,027,987	9,460,570	\$ 567,417	6.00%
Sub-Total	145,239,790	143,669,384	1,570,406	1.09%
Public Safety Funding				
Tier 1	-	7,620,082	\$ (7,620,082)	-100.00%
Tier 2*	13,507,335	-	\$ 13,507,335	100.00%
Total	158,747,125	151,289,466	7,457,659	4.93%

* The County allocated Tier 2 funding in FY21. The funding will be used for the FY2022 budget.

By the Numbers

The FY 2022 adopted budget totals \$158,747,125, which includes \$13,507,335 from Public Safety funding. *(For the purposes of this budget letter, Public Safety funding will not be included for comparison purposes only.)* The Fiscal Year 2021/2022 Certified Budget proposal of \$145,239,790 is as follows:



The Sheriff’s Office is united with the Board in its objective to ensure continued fiscal sustainability. This budget has been a challenge in regard to balancing the level of service that our citizens expect with the revenue available in order to provide those services. The County’s Charter provision cap section “2.9.3.1 Limitations on growth in ad valorem tax revenues” has continued to prove to be a significant challenge for the Sheriff’s Office to respond to the increases in costs of services. The challenges of FY 2021/2022 will significantly impact FY 2022/2023 and beyond. As the pandemic continues to subside, we will continue to face the uncertainty of our economy, such as employment, tourism, local business development and real estate. Although the demand for unfunded mandated services and

costs continue to increase, funding to support these demands will continue to decline, which will lead to the further elimination of critical resources throughout the BCSO.

We recognize that the county budget will be impacted by considerably limited revenues with an increased consideration for community-based programs and critical services. What is truly uncertain is the depth and duration of economic recovery, which is dependent on the persistence of the health crisis as well as responsive policy measures taken at the federal, state and local governmental levels. We, along with the Board, are challenged to make many operational decisions amidst this crisis and the resulting economic consequences in order to provide both an effective and efficient level of services required to protect our citizens.

The preliminary 2020 Uniform Crime Report for unincorporated Brevard County continues to reflect a significant decrease of 20.50% as compared to 2019, with an overall decrease of 43.6% for the areas of our responsibility since 2012. The Uniform Crime Rate has now reached its lowest point in the past 25 years. As your Sheriff, I have always believed that the only way to truly impact crime is to partner with our citizens and to provide them with vital crime prevention information before they become a victim, not after. By partnering together, we give our citizens every opportunity to protect themselves, their homes and their businesses so they don't become crime's next victim.



FY 2022 Budget Guidelines

The following are guiding principles that were used in the development of the proposed budget:

- As a service organization, employees are our most valuable asset, making it essential that we attract and retain quality personnel. The cost of recruitment, training, and retention are impacting costs that are considered when making budget decisions. In order to remain competitive with surrounding law enforcement agencies, there is a significant cost in personnel related expenditures. This budget concentrates on maintaining a competitive compensation package designed to preserve a productive and skilled workforce.
- Ensuring employees are thoroughly recruited, vetted, trained, equipped and compensated is essential to attract and retain focus on the organizational mission. As the tenth most populous county in the state, the starting salary for a Brevard County Sheriff's Office deputy sheriff ranks 8th lowest just in comparison to the East Central Florida region major law enforcement agencies and the 9th lowest when you include the starting

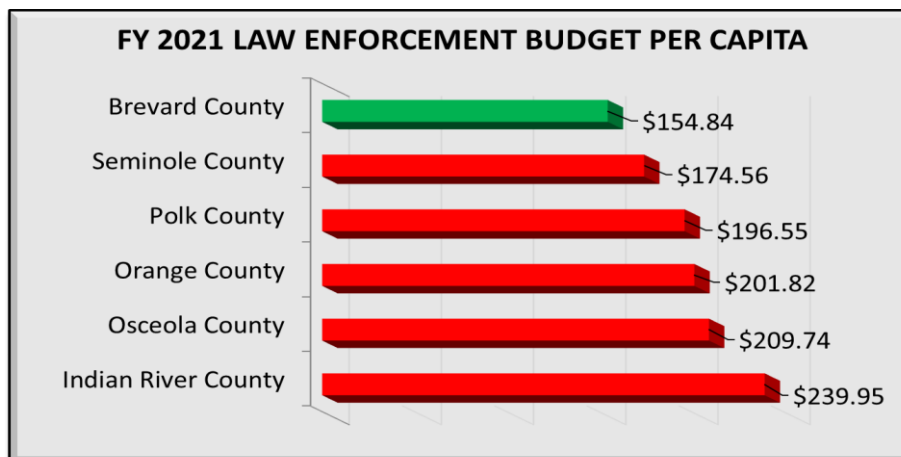
salary of a Brevard County teacher (approximately \$3,000 less). The lower, non-competitive starting pay has created significant challenges in both recruitment and retention of highly qualified candidates. Since October 2018, 221 sworn positions within the Sheriff's Office have been vacated.

- Resources have been allocated and redirected to maintain the required and projected levels of service and to prioritize needs.
- The Public Safety Funding is a one-time financial impact that has allowed the Sheriff's Office to fund critical capital needs in the FY 2021/2022 budget request. It should be noted that this one-time funding source will not be available in the FY 2022/2023 budget request, creating several million dollars in a funding deficit.
- Significant funding resources continue to be allocated towards technology requirements and cyber security awareness.
- The scheduled renewal and replacement of an aging vehicle fleet, technology and other vital equipment in a systematic manner based on life cycle requirements ensures continuity of services to the public while minimizing operational down time and significantly reducing maintenance costs.

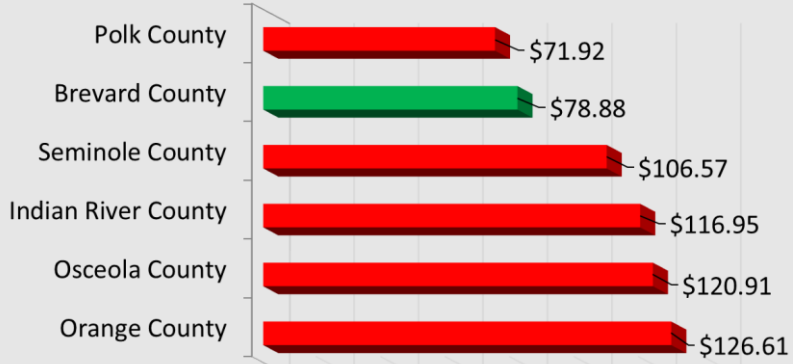
Benchmark

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. As sourced by the State of Florida Office of Economic & Demographic research, as of the most recent report 09/30/2020, Brevard County currently ranks the 45th lowest funded 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, as the tenth most populous county in the state, ranks as the 11th lowest funded of 66 Florida Counties in Law Enforcement Per Capita expenditures.

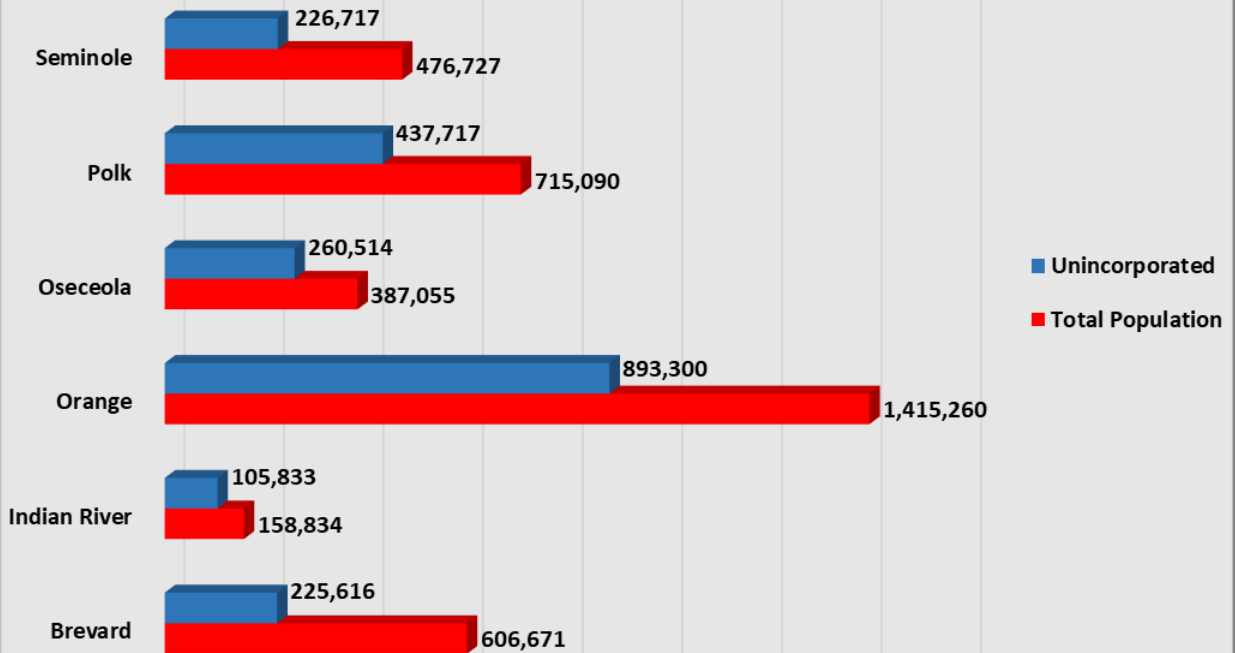
The following comparable graphs regarding Law Enforcement and Corrections costs best illustrate the cost effectiveness of the Brevard County Sheriff's Office:



FY 2021 JAIL BUDGET PER CAPITA



2020 Population Estimates by County



Revenues

The Sheriff's Office continues to rely on the County's ability to fund continuing operations. As a direct result, the Sheriff's Office is forced to eliminate 45.5 FTEs and cut critical capital operating costs to stay within the County's revenue charter provision in FY 2021/2022.

MSTU decreased 4.19% in FY 2021/2022. The decrease was due to the Sheriff's Office freezing spending in FY 2020/2021 as a result of COVID-19 impacts. Funding was rolled forward to the FY 2020/2021 and FY 2021/2022 budgets.

Additionally, the Sheriff's Office has not been able to receive vehicles and other critically needed resources due to COVID-19 impacts of parts-availability, manufacturing and shipping.

Expenses

Description	FY 2022	FY 2021	Difference	Percentage
Personnel Services	\$ 115,875,532	\$ 111,692,466	\$ 4,183,066	3.75%
Operating Expenses	27,685,758	29,261,995	(1,576,237)	-5.39%
Capital	393,500	1,497,903	(1,104,403)	-73.73%
Transfers	1,285,000	1,217,020	67,980	5.59%
Sub-total Expenses	\$ 145,239,790	\$ 143,669,384	\$ 1,570,406	1.09%
Public Safety Funding				
Capital - tier 1	-	7,620,082		
Capital - tier 2	13,507,335	-		
Total Expenses	\$ 158,747,125	\$ 151,289,466	\$ 7,457,659	4.93%
2021-2022 Budget				

- The total Fiscal Year 2021/2022 budget reflects a **1.09%** increase from the Fiscal Year 2020/2021 budget. The General Fund transfer increases **\$1.86** million, or **1.85**, due to increases for the full year funding of salary increases (FY 2020/2021), proposed salary increases for FY 2021/2022, which are in accordance with current negotiated collective bargaining contracts and increased mandated contributions to the Florida Retirement System, health care and benefits.
- The proposed Law Enforcement - General Fund budget reflects an overall increase of **0.71%**.
- The MSTU millage rate of 1.1142 in FY 2020/2021 decreased to 1.0291 in FY 2022, resulting in an increase of projected Ad Valorem Revenue of \$640,560.
- The proposed Law Enforcement - MSTU budget reflects an overall decrease of (4.19%).
- The proposed County Jail Complex budget reflects an increase of 1.61%.
- The proposed Judicial Operations budget reflects an overall General Fund Transfer increase of 5.09%.
- The proposed Animal Services budget reflects an overall General Fund Transfer increase of **2.17%**. It should be noted that since the Sheriff's Office assumed operations of Animal Services in October 2014, revenues to include fines and fees in the amount of **\$3,247,498** have been remitted to the Board.

- The Contracted Services budget reflects an increase of **6.00%** with no impact to the General Fund Transfer as it is fully funded by the City of Cape Canaveral, the Canaveral Port Authority and Brevard Public Schools.
- As previously noted, the Sheriff's Office balance forward for MSTU previously increased due to the agency's inability to obtain the allocated purchases of critical capital resources due to the COVID pandemic and the associated economic consequences. However, the balance forward will be reduced to address the forced reduction of capital expenditures.
- Jail commissions are projected to decrease due to the Federal Communication Commission's 2020 Inmate Calling Services (2020 ICS Notice, Docket No. 12-375) Order on Reconsideration. As the only County Department or Constitutional Officer required to fund facilities and operational necessities, these funds are being used for debt services to the Board.

Description	Law Enforcement	Corrections	MSTU	Judicial
Personnel Services	\$ 36,585,162	\$ 35,726,281	\$ 24,638,969	\$ 6,777,621
Operating Expenses	11,199,577	12,785,562	1,816,795	134,688
Capital	52,000	30,000	-	-
Transfers	545,000	-	740,000	-
2021-2022 Budget (proposed)	\$ 48,381,739	\$ 48,541,843	\$ 27,195,764	\$ 6,912,309

Description	Animal Services	Contracted Services	Total	Public Safety Fund
Personnel Services	\$ 3,201,288	\$ 8,946,211	\$ 115,875,532	\$ -
Operating Expenses	978,860	770,276	27,685,758	-
Capital	-	311,500	13,900,835	13,507,335
Transfers	-	-	1,285,000	-
2021-2022 Budget (proposed)	\$ 4,180,148	\$ 10,027,987	\$ 158,747,125	\$ 13,507,335

Description	Adopted FY		Difference	Percentage
	2022 Budget	Current FY 2021		
Salaries	\$ 76,987,544	\$ 74,294,980	\$ 2,692,564	3.62%
Florida Retirement System	16,101,693.00	14,822,142.00	\$ 1,279,551	8.63%
Healthcase and Benefits	22,786,295.00	22,575,344.00	\$ 210,951	0.93%
Jail Medical	9,055,832.00	8,118,462.00	\$ 937,370	11.55%
Equipment and Supplies	2,749,014.00	1,641,085.00	\$ 1,107,929	67.51%
Repairs and Maintenance	2,925,057.00	3,185,646.00	\$ (260,589)	-8.18%
Professional Liability and Insurance	2,606,744.00	2,526,357.00	\$ 80,387	3.18%
Fuel	2,344,141.00	1,968,222.00	\$ 375,919	19.10%
Professional and Other Fees	3,319,971.00	2,087,028.00	\$ 1,232,943	59.08%
Jail Food Services	1,860,000.00	1,836,229.00	\$ 23,771	1.29%
Transfers	1,285,000.00	1,217,020.00	\$ 67,980	5.59%
Other Costs	2,974,499.00	3,938,604.00	\$ (964,105)	-24.48%
Capital Vehicle Purchases	244,000.00	2,752,129.00	\$ (2,508,129)	-91.13%
Reserves - CARES Funding	13,507,335.00	2,706,136.00	\$ 10,801,199	399.14%
Total Operating Expenses	\$ 158,747,125	\$ 143,669,384	\$ 15,077,741	10.49%

Personnel Services

Personnel services account for **79.78%** of the Sheriff's Office FY 2021/2022 budget request. A **3.75%** increase was incurred due to salary and mandated FRS increases. The healthcare contribution increased by **1.02%**.

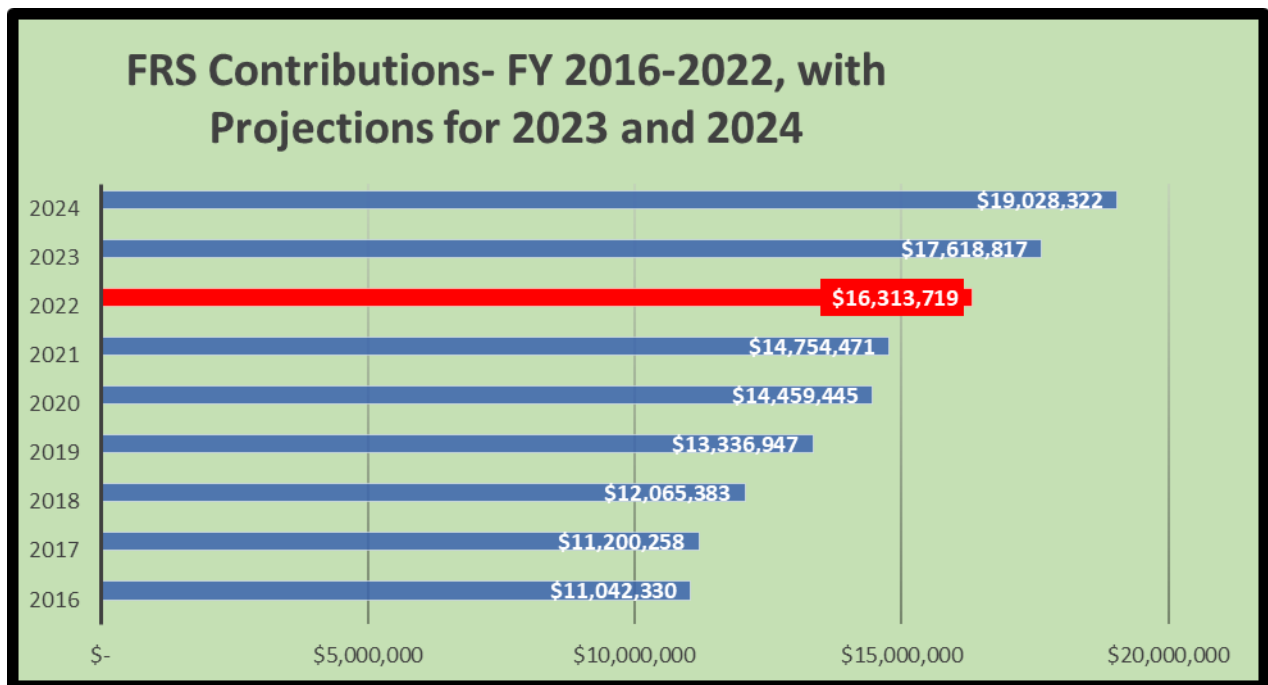
The breakout of total salaries is illustrated below:

Fund	Program	Salary	Overtime	Salary and Overtime	Benefits	Total Salary and Benefits
	Law Enforcement	\$ 24,179,370	\$ 930,900	\$ 25,110,270	\$ 11,358,028	\$ 36,468,298
	Contracted Services	5,689,161	270,000	5,959,161	2,987,050	8,946,211
	Animal Services	2,053,274	96,000	2,149,274	1,052,014	3,201,288
	Jail	22,036,056	504,000	22,540,056	12,265,002	34,805,058
	Court	4,390,021	120,000	4,510,021	2,267,600	6,777,621
General Fund		58,347,882	1,920,900		29,929,694	90,198,476
MSTU		15,817,982	195,000	16,012,982	8,625,987	24,638,969
Inmate Welfare		625,497	-	625,497	295,726	921,223
State Forfeiture		62,622	-	62,622	28,646	91,268
Crime Prevention		17,661	-	17,661	7,935	25,596
Grand Total		\$ 74,871,644	\$ 2,115,900	\$ 76,987,544	\$ 38,887,988	\$ 115,875,532

- For FY 2022, the Sheriff's Office will be forced to eliminate 45.5 FTEs in order to stay within the County revenue charter provision.

Description	FTEs	Salaries and Benefits
General Fund		
Law Enforcement Civilian Positions	3	\$ 198,288
Law Enforcement Sworn Positions	2	236,664
Jail Civilian Positions	15.5	891,295
Jail Sworn Positions	4	303,491
Other General Fund Positions	14	834,623
General Fund Total	38.5	2,464,362
MSTU Sworn Positions	7	620,316
Total All Funds	45.5	\$ 3,919,301

- The Sheriff's Office budget continues to reflect significant increases in contributions to the Florida Retirement System (FRS). FRS has increased **1.94%** as compared to FY 2020/2021.



The Sheriff's Office continues to strive to offer a competitive salary relative to other public service employees. The following tables reflect how the Sheriff's Office starting salary for a deputy sheriff compares as of February 2021.

Starting Salaries as of February 2021			
Brevard County		Surrounding Counties	
Name	Salary	Name	Salary
Brevard Public School Teacher	\$ 46,550	Orange County SO	\$ 49,296
West Melbourne PD	45,000	Orlando Police Dept.	48,760
Indian Harbour Beach	44,248	Polk County SO	48,013
BCSO	44,138	Osceola County SO	48,000
Cocoa PD	42,120	UCF Police Dept.	45,000
Palm Bay PD	41,525	Indian River SO	45,000
Rockledge PD	41,100	BCSO	44,138
Melbourne PD	41,003	Seminole County SO	43,110
Titusville PD	41,000	Volusia County SO	40,914
Satellite Beach PD	40,807		
Sebastian PD	40,608		
Cocoa Beach PD	40,414		
Indian River PD	40,001		
Melbourne Village PD	37,128		
Melbourne Beach PD	35,000		

Operating Expenses

- Operating expenditures represent **27.01%** of the Sheriff's Office proposed budget, totaling **\$42,871,593**. Total expenditures increased **0.32%**, or **\$93,476**, over the current year. Each year the budget development process includes an extensive review of operations, giving consideration to both historical and current spending, as well as known future requirements. The Agency's operating costs continue to be reduced where feasible, as more efficient ways to do business are implemented; however, the decrease in this year's operating costs were surpassed by increased requirements in other areas.

Significant Impacts:

- In FY 2020/2021, the Sheriff's Office negotiated and executed a new contract for the Jail Inmate Medical Program. FY 2021/2022 expenses reflect a significant increase of **4.18%** due to the CPI adjustment and increases of pharmaceutical costs.
- Equipment and supplies decreased by **\$799,728, or (24.14%)**. The decrease is due to the Sheriff's Office allocating Public Safety funding towards the FY 2021/2022 purchase of vehicle equipment. This is the only option available to maintain operations without requiring a request to exceed the revenue charter provision.
- Fuel costs increased **\$422,607, or 17.68%**, as fuel cost impacts are expected to continue to increase over the upcoming fiscal years.

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 publicly funded schools. The Sheriff's Office operated with 10 school resource deputies prior to the legislative act. As of August 2021, the Sheriff's Office is operating with a sworn School Security component of 48 positions. The School reimbursement program funds a portion of the salaries and benefits (\$62,000 in FY 2022 for each position) with an unfunded FY 2021/2022 fiscal impact to the Sheriff's Office of approximately

\$2,000,000 for salaries, benefits, vehicles and equipment to perform the critical services of protecting our children, teachers and staff, and facilities.

All Sheriff's Office operating expenses greater than \$500,000 are illustrated below:

Description	Adopted	Proposed	Forecasted	Forecasted	Forecasted
	FY21	FY22	FY23	FY24	FY25
Jail Medical Costs	\$ 8,118,462	\$ 8,472,406	\$ 8,726,578	\$ 8,988,376	\$ 9,258,027
Food Services	1,836,229	1,860,000	1,915,800	1,973,274	2,032,472
Fuel (incl Aviation & Marine)	1,968,222	2,390,829	2,462,554	2,536,430	2,612,523
All Insurance (exclude work comp)	1,075,590	1,032,032	1,070,593	1,100,011	1,130,311
Communication Exp	970,750	1,370,964	1,412,093	1,454,456	1,498,089
Vehicle Repairs, Parts, Tires, Tags	452,768	790,976	814,705	839,146	864,321
Computer Services Equip	764,588	787,526	811,151	835,486	860,551
County Commerical Paper	545,000	545,000	561,350	578,191	595,536
New World CAD System Maintenance	513,003	507,861	523,097	538,790	554,953
	16,244,613	17,757,594	18,297,921	18,844,159	19,406,784
Total Operating Budget	\$ 25,819,470	\$ 26,793,547	\$ 27,597,353	\$ 28,425,274	\$ 29,278,032
Percentage of Total Operating Budget	62.92%	66.28%	66.30%	66.29%	66.28%

Public Safety Funding Capital Expenses

The County allocated \$21,127,417 in FY 2021 towards the Public Safety Fund. The Sheriff's Office performed an Agency analysis of the critical item requirements to ensure we are able to meet our obligations for the next five years. The Public Safety funding is considered to be general fund transfer. For budget purposes, the Sheriff's Office reflects all activities related to the Public Safety Fund separately in the FY 2021/2022 budget. The Sheriff's Office currently anticipates that all Public Safety funding will be expended by the end of FY 2021/2022. This will create a critical budget deficit in FY 2022/2023 due to Sheriff's Office elimination of all critical capital costs to maintain the current CPI budget mandate and the utilization of the one-time Public Safety funds.

Tier 1 funding of \$7,620,082 was used in FY 2020/2021 towards:

- Agency-wide 800 MHZ radios \$3,902,621
- Watch Guard In-car Cameras 1,050,000
- Facility Projects 900,000
- Patrol Vehicles 1,767,461

Tier 2 funding of \$13,507,335 will be used for the following items in FY 2021/2022:

- Facility Projects \$4,900,000
- FY 2022 Vehicle Purchases 3,480,000
- Emergency Operations Center 2,000,000
- Other Capital Related Projects 3,127,335

FY 2022 and Beyond Concerns

The employee turnover rate results in a significant fiscal impact relating to the costs to replace staffing separations due to the nationwide competition for quality law enforcement candidates. Each time a sworn position is vacated, an expense of \$9,800 is incurred 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 is the tenth most populous county in the state with an estimated population in 2020 of 606,671 and projects an increase of 36,441 citizens by 2025. Specifically, as sourced by The Viera Company, Viera is projecting a growth to their community of 7,410 residents during the same time period. These numbers do not reflect the increase in population as the result of tourism.

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 Sheriff's Office calls for service have increased from 411,246 to 554,502 between 2014 and 2020. This is a significant 34.83% 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 95 patrol deputies.

- As previously stated, our vehicle fleet continues to deteriorate each year with increasing repair and maintenance costs. Due to a number of reasons, such as funding, production and delivery, the Sheriff's Office is no longer capable of providing deputies with a fleet of reliable vehicles.
- The majority of the Sheriff's Office 40+ facilities are more than 30 years old. Securing facilities maintenance support is challenging at best, and has been denied or given less priority based simply on their age. The Agency requires recurring and systemic facilities maintenance support to maintain current levels of mission support and security. Critical agency-wide facility needs include multiple major HVAC repairs/replacements, fence repairs, electrical and plumbing maintenance/upgrades, and generators for emergency operations support.

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 encompassing 362 acres) at no expense to the Board with a savings estimated at \$200,000 annually. Beginning in December 2020, inmate labor cleaned and disinfected all County Courthouses due to the pandemic, providing a direct savings of \$31,000 monthly versus the private vendor contracted services. 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 \$545,000 in annual debt payments for the North Precinct Building and the CAD/RMS/JMS, software and hardware systems, where NO county Ad Valorem tax revenue has been used in meeting these critical needs. Additionally, NO other Brevard County Constitutional Officer or Board department addresses their operational financial considerations as the Sheriff's Office does.

Revenues	Final 2020	Current 2021	Adopted 2022	Forecasted 2023	Forecasted 2024	Forecasted 2025
County General Fund	\$ 99,105,168	\$ 100,936,971	\$ 102,802,876	\$ 104,065,719	\$ 105,949,308	\$ 107,866,991
MSTU	19,641,875	23,109,928	21,087,561	22,137,014	22,537,694	22,945,626
MSTU Balance Forward	3,040,740	2,706,136	3,033,293	-	(906,401)	(926,435)
Contracts and Grants	11,959,988	10,825,696	10,052,987	11,451,218	11,916,864	12,397,778
Other Revenues	7,063,364	4,705,241	6,190,121	5,430,238	5,516,725	5,605,941
Other Funds	1,552,298	1,385,412	2,072,952	2,123,008	2,157,188	2,192,052
Total Revenues	\$ 142,363,433	\$ 143,669,384	\$ 145,239,790	\$ 145,207,197	\$ 147,171,378	\$ 150,081,953
Expenses	Final 2020	Current 2021	Adopted 2022	Forecasted 2023	Forecasted 2024	Forecasted 2025
Wages and Benefits	\$ 109,134,001	\$ 111,692,466	\$ 115,875,532	\$ 120,362,938	\$ 122,770,197	\$ 125,225,600
Operating Expenses	24,940,530	29,261,995	27,685,758	27,597,353	28,425,274	29,278,032
Capital Expenses	7,103,854	1,497,903	393,500	4,500,000	4,680,000	4,867,200
Transfers	1,185,048	1,217,020	1,285,000	1,310,700	1,336,914	1,363,652
Total Expenses	\$ 142,363,433	\$ 143,669,384	\$ 145,239,790	\$ 153,770,991	\$ 157,212,385	\$ 160,734,484
Surplus/Deficit	\$ -	\$ -	\$ -	\$ (8,563,794)	\$ (10,041,007)	\$ (10,652,531)

As you can see with the chart above, expenses continue to outpace revenues. At the beginning of the FY 2021/2022 budget cycle, the Sheriff's Office realized a \$7.9 million deficit balance. The Sheriff's Office was able to reallocate all capital purchases (\$3.2 million) to the Public Safety Fund and eliminate 45.5 FTEs for a savings of \$3.9 million. Unfortunately, the Sheriff's Office is forecasting an \$8.5 million deficit in FY 2022/2023, and a \$10 million deficit in FY 2023/2024. In order to meet the FY 2022/2023 revenue charter provision, the Sheriff's Office will have to eliminate approximately 100 FTE positions in FY 2023.

In closing, each year as I prepare my budget proposal I remain mindful that public safety is a fundamental quality of life government service that requires a significant investment of our community's resources. As such, 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 remains 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 achieve outstanding results due to the sacrifices, tireless efforts and innovation of its employees. I am so proud of the men and women of the Brevard County Sheriff's Office, their commitment to the highest standards in professionalism, and how they have conducted themselves during this very difficult and ever evolving time of concern and uncertainty. We greatly appreciate the Board's leadership to ensure essential services are not compromised and look forward to our continued partnership throughout the upcoming fiscal year.

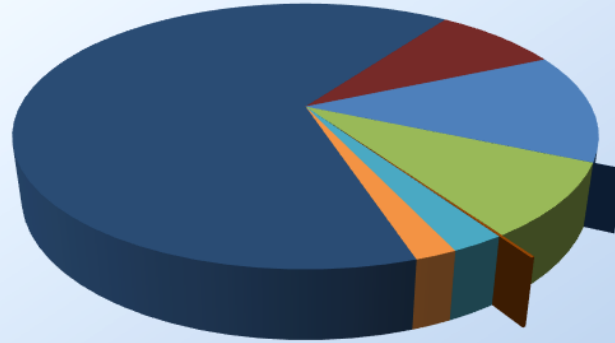
I am honored to serve as Brevard County's Sheriff and to lead the outstanding men and women of this Office.

Sincerely,

Sheriff Wayne Ivey

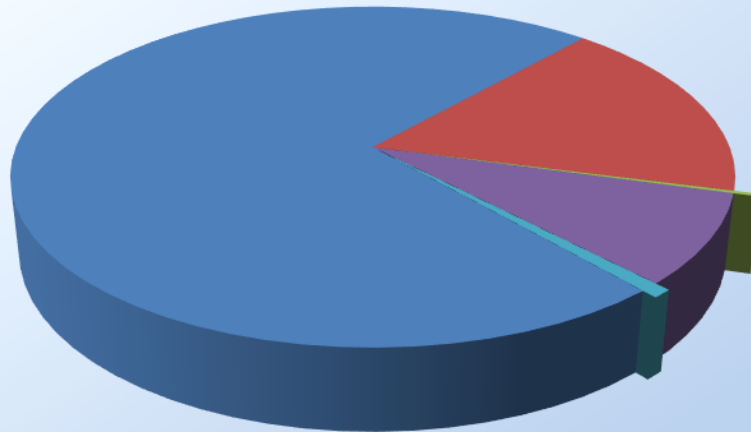
ADOPTED BUDGET \$158,747,125

Revenues



■ Taxes \$21,087,561	■ Intergovernmental \$25,000
■ Charges For Services \$14,166,274	■ Fines And Forfeits \$277,601
■ Miscellaneous \$3,847,185	■ Balance Forward - Operating \$3,033,293
■ Transfers - General Revenue \$102,802,876	■ Transfer - Public Safety Funding \$13,507,335

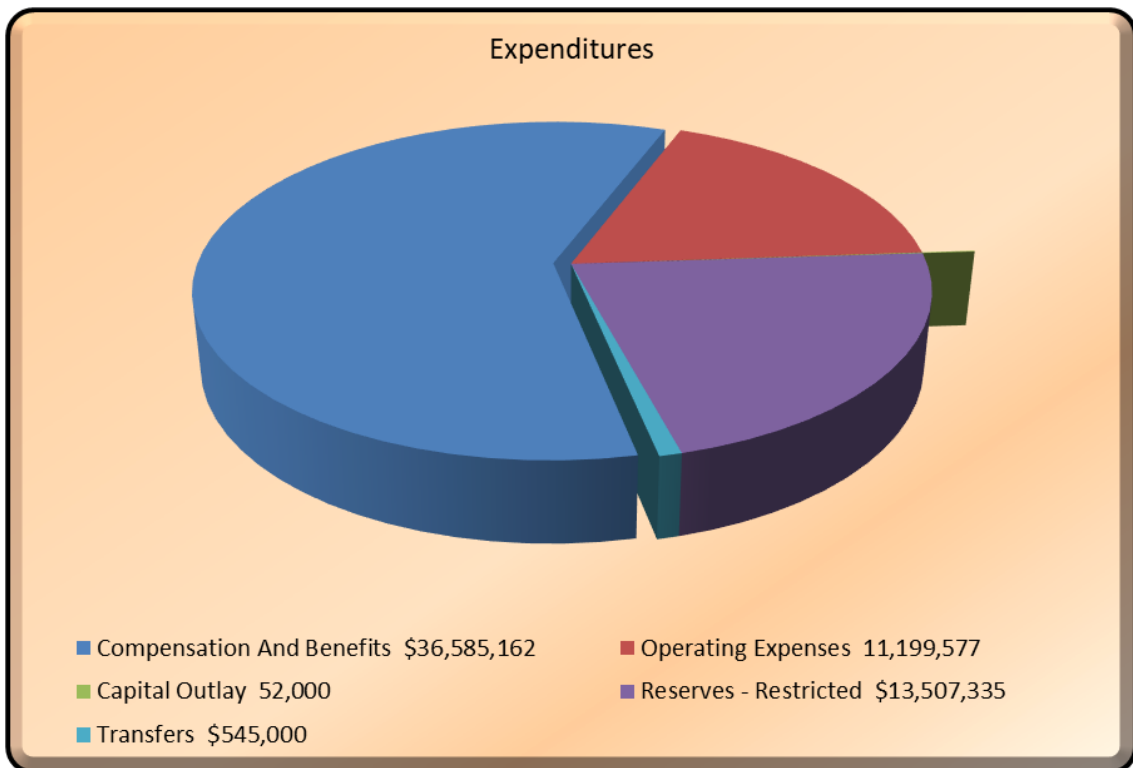
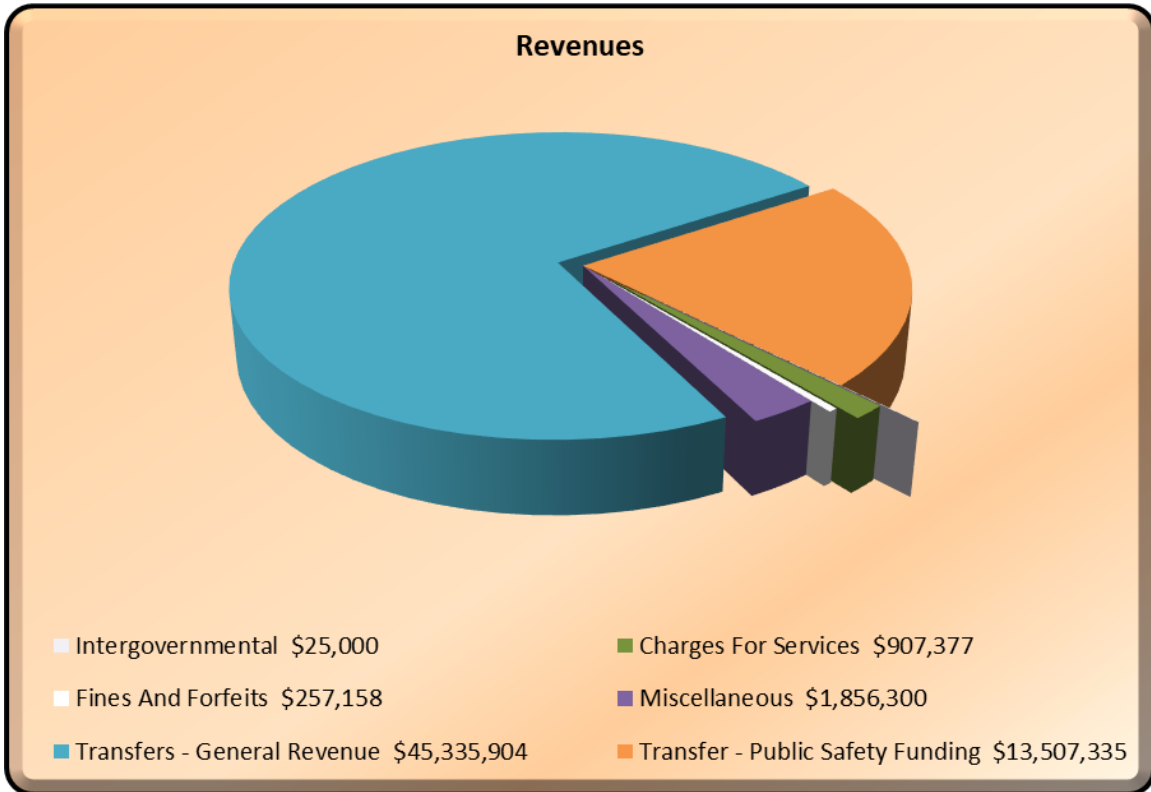
Expenditures



■ Compensation And Benefits \$115,875,532	■ Operating Expenses \$27,685,758
■ Capital Outlay \$393,500	■ Reserves - Restricted \$13,507,335
■ Transfers \$1,285,000	

BCSO PROGRAM REVENUE AND EXPENDITURE SUMMARY					
	Actual FY 2019-2020	Amended Budget FY 2020-2021	Adopted Budget FY 2021-2022	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$22,804,561	\$21,523,159	\$22,197,433	\$674,274	3.13%
Intergovernmental	\$2,940,120	\$801,493	\$26,316	(\$775,177)	(96.72%)
Charges For Services	\$13,170,013	\$13,472,946	\$14,911,866	\$1,438,920	10.68%
Fines And Forfeits	\$321,434	\$215,930	\$292,211	\$0	35.33%
Miscellaneous	\$3,759,789	\$3,316,313	\$4,049,668	\$733,355	22.11%
Statutory Reduction	\$0	(\$1,966,490)	(\$2,073,873)	(\$103,569)	5.46%
Operating Revenues	\$42,995,917	\$37,363,351	\$39,403,621	\$1,967,803	5.46%
Balance Forward - Operating	\$0	\$2,662,926	\$3,033,293	\$370,367	13.91%
Balance Forward - Capital	\$0	\$2,706,136	\$0	(\$2,706,136)	(100.00%)
Transfers - General Revenue	\$99,105,167	\$100,936,971	\$102,802,876	\$1,865,905	1.85%
Transfer - Public Safety Funding	\$0	\$7,620,082	\$13,507,335	\$0	77.26%
Other Financing Sources	\$1,764,905	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$100,870,072	\$113,926,115	\$119,343,504	(\$469,864)	4.76%
Total Revenues	\$143,865,989	\$151,289,466	\$158,747,125	\$1,497,939	4.93%
EXPENDITURES:					
Compensation And Benefits	\$106,172,118	\$111,692,466	\$115,875,532	\$4,183,066	3.75%
Operating Expenses	\$25,387,841	\$27,155,859	\$27,685,758	\$529,899	1.95%
Capital Outlay	\$5,378,868	\$8,517,985	\$393,500	(\$8,156,485)	(95.38%)
<i>Operating Expenditures</i>	\$136,938,827	\$147,366,310	\$143,954,790	(\$3,443,520)	(2.31%)
Reserves - Restricted	\$0	\$2,706,136	\$13,507,335	\$10,801,199	399.14%
Transfers	\$1,523,912	\$1,217,020	\$1,285,000	\$67,980	5.59%
Non-Operating Expenditures	\$1,523,912	\$3,923,156	\$14,792,335	\$10,869,179	277.05%
Total Expenditures	\$138,462,739	\$151,289,466	\$158,747,125	\$7,425,659	4.93%

GENERAL FUND LAW ENFORCEMENT \$61,889,074



GENERAL FUND - LAW ENFORCEMENT PROGRAM REVENUE AND EXPENDITURE SUMMARY					
	Actual FY 2019-2020	Amended Budget FY 2020-2021	Adopted Budget FY 2021-2022	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$1,301,447	\$256,638	\$26,316	(\$230,322)	(89.75%)
Charges For Services	\$630,000	\$1,030,569	\$955,134	(\$75,435)	(7.32%)
Fines And Forfeits	\$321,434	\$194,411	\$270,692	\$0	39.24%
Miscellaneous	\$2,091,160	\$2,053,777	\$1,954,000	(\$99,777)	(4.86%)
Statutory Reduction	\$0	(\$176,768)	(\$160,307)	\$20,275	(9.31%)
Operating Revenues	\$4,344,041	\$3,358,627	\$3,045,835	(\$385,259)	(9.31%)
Balance Forward - Operating	\$0	\$0	\$0	\$0	0.00%
Balance Forward - Capital	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$44,188,225	\$44,680,044	\$45,335,904	\$655,860	1.47%
Transfer - Public Safety Funding	\$0	\$7,620,082	\$13,507,335	\$0	77.26%
Other Financing Sources	\$691,589	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$44,879,814	\$52,300,126	\$58,843,239	\$655,860	12.51%
Total Revenues	\$49,223,855	\$55,658,753	\$61,889,074	\$270,601	11.19%
EXPENDITURES:					
Compensation And Benefits	\$35,636,620	\$36,530,382	\$36,585,162	\$54,780	0.15%
Operating Expenses	\$10,749,603	\$11,210,833	\$11,199,577	(\$11,256)	(0.10%)
Capital Outlay	\$3,119,417	\$7,372,538	\$52,000	(\$7,352,538)	(99.29%)
<i>Operating Expenditures</i>	\$49,505,640	\$55,113,753	\$47,836,739	(\$7,309,014)	(13.20%)
<i>Reserves - Restricted</i>	\$0	\$0	\$13,507,335	\$13,507,335	
Transfers	\$853,211	\$545,000	\$545,000	\$0	0.00%
Non-Operating Expenditures	\$853,211	\$545,000	\$14,052,335	\$13,507,335	2478.41%
Total Expenditures	\$50,358,851	\$55,658,753	\$61,889,074	\$6,198,321	11.19%

The General Fund Law Enforcement Program includes the following special revenues: Second Dollar Education, Two-Fifty Education, State Forfeiture, Crime Prevention, and beginning FY21 Federal Forfeitures.

LAW ENFORCEMENT EXPENDITURES BY COST CENTER

COST CENTER	COMP & BENEFITS	OPERATING	CAPITAL	RESERVES	TRANSFERS	TOTAL
Administrative Services	\$98,456	\$120	\$0	\$0	\$0	\$98,576
Ag/Marine	\$511,618	\$50,820	\$0	\$0	\$0	\$562,438
Aviation Unit	\$921,944	\$230,725	\$0	\$0	\$0	\$1,152,669
Bomb Unit	\$205,236	\$10,372	\$0	\$0	\$0	\$215,608
Career Development	\$1,959,498	\$393,604	\$0	\$0	\$0	\$2,353,102
Central Logistics Unit	\$578,268	\$1,535,760	\$20,000	\$0	\$0	\$2,134,028
Civil Process	\$2,635,076	\$413,840	\$0	\$0	\$0	\$3,048,916
Communications	\$2,602,424	\$21,600	\$0	\$0	\$0	\$2,624,024
Community Services	\$338,653	\$29,393	\$0	\$0	\$0	\$368,046
Criminal Investigative Services - General Fund	\$9,377,183	\$448,066	\$0	\$0	\$0	\$9,825,249
Dive Team	\$0	\$11,104	\$0	\$0	\$0	\$11,104
East Precinct - General Fund	\$1,060,457	\$24,573	\$0	\$0	\$0	\$1,085,030
Electronics Team	\$161,454	\$1,659,260	\$0	\$0	\$0	\$1,820,714
Evidence	\$615,765	\$15,813	\$0	\$0	\$0	\$631,578
Finance	\$1,128,354	\$169,359	\$0	\$0	\$0	\$1,297,713
Fleet Maintenance	\$1,040,948	\$3,017,360	\$0	\$0	\$0	\$4,058,308
General Fund - SRO	\$428,087	\$600	\$0	\$0	\$0	\$428,687
Human Resources	\$734,721	\$1,078,085	\$0	\$0	\$0	\$1,812,806
Information Technology	\$1,444,630	\$1,263,637	\$0	\$0	\$280,000	\$2,988,267
K9 Unit	\$1,302,709	\$11,680	\$0	\$0	\$0	\$1,314,389
Law Enforcement Capital	\$0	\$196,337	\$0	\$0	\$0	\$196,337
Legal Counsel	\$262,353	\$155,962	\$0	\$0	\$0	\$418,315
Media Services	\$193,468	\$52,658	\$0	\$0	\$0	\$246,126
North Precinct - General Fund	\$989,693	\$23,488	\$0	\$0	\$265,000	\$1,278,181
Office of the Sheriff	\$1,857,036	\$60,239	\$0	\$0	\$0	\$1,917,275
Public Safety Funds	\$0	\$0	\$0	\$13,507,335	\$0	\$13,507,335
Publics Services	\$373,285	\$5,000	\$0	\$0	\$0	\$378,285

COST CENTER	COMP & BENEFITS	OPERATING	CAPITAL	RESERVES	TRANSFERS	TOTAL
Records	\$917,093	\$17,032	\$0	\$0	\$0	\$934,125
South Precinct - General Fund	\$1,212,421	\$17,113	\$0	\$0	\$0	\$1,229,534
Special Operations - General Fund	\$644,664	\$13,880	\$0	\$0	\$0	\$658,544
Special Revenue - \$2.50 Education	\$0	\$74,000	\$0	\$0	\$0	\$74,000
Special Revenue - 2nd Dollar Education	\$0	\$24,000	\$0	\$0	\$0	\$24,000
Special Revenue - Crime Prevention	\$25,596	\$21,870	\$0	\$0	\$0	\$47,466
Special Revenue - State Forfeiture	\$91,268	\$109,890	\$32,000	\$0	\$0	\$233,158
Staff Services	\$770,687	\$2,500	\$0	\$0	\$0	\$773,187
SWAT Team	\$0	\$8,975	\$0	\$0	\$0	\$8,975
Traffic Unit	\$762,114	\$6,960	\$0	\$0	\$0	\$769,074
VOCA Grant	\$146,353	\$7,000	\$0	\$0	\$0	\$153,353
West Precinct - General Fund	\$1,193,650	\$16,902	\$0	\$0	\$0	\$1,210,552
	\$36,585,162	\$11,199,577	\$52,000	\$13,507,335	\$545,000	\$61,889,074

LAW ENFORCEMENT PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	\$22,787,824
514011	OVERTIME	\$930,900
514013	SALARY REIMBURSEMENT	\$659,827
515011	EDUCATION	\$812,002
521011	FICA/MEDICARE	\$1,805,388
522011	RETIREMENT CONTRIBUTIONS	\$4,464,286
522015	EMPLOYER 457B MATCH	\$17,601
522018	401A BENEFIT	\$43,400
523001	HEALTH INSURANCE	\$4,560,624
523002	LIFE INSURANCE	\$32,453
524001	WORKERS COMPENSATION	\$470,857
		\$36,585,162
 <u>OPERATING EXPENSES</u>		
531371	OTHER FEES AND COSTS	\$320,398
531373	LEGAL FEES	\$164,210
531374	MENTAL HEALTH SERVICES	\$6,600
531375	PRINCIPAL EXPENSE	\$187,614
531376	INTEREST EXPENSE - CAPITAL	\$15,178
531431	PROFESSIONAL FEES	\$63,190
532011	AUDIT FEES	\$30,000
534003	SECURITY ALARM EXPENSE	\$8,147
534005	STATE FORFEITURE CRIME PREVENTION	\$65,000
534007	PRISONER TRANSPORT SERVICES	\$250,000
534008	WARRANTS MEDICAL TRANSPORT	\$5,000
534009	PROCESS FEES	\$700
534011	VETERINARIAN FEES	\$1,500
534023	GARBAGE SERVICE	\$8,884
534026	DRUG SCREENING	\$40,500

ACCOUNT	TITLE	ADOPTED BUDGET
534027	OTHER CONTRACT SERVICES	\$630,976
534029	FITNESS PROGRAM	\$26,724
534048	ADG EXPENSE	\$283
535010	INVEST COSTS E.C.U.	\$5,000
535011	INVESTIGATIONS	\$13,500
540001	TRAVEL AB	\$18,828
540002	2ND \$/\$2.50 TRAVEL AB	\$29,420
540003	TRAVEL C	\$362
540004	2ND \$/\$2.50 TRAVEL C	\$3,009
540012	INVESTIGATIVE TRAVEL	\$1,000
541011	TELEPHONE	\$45,960
541012	CELL PHONES	\$415,100
541013	MDC OPERATING COSTS	\$400,000
541014	MDC BACK CHARGE	(\$218,250)
542021	POSTAGE	\$71,040
543011	ELECTRICITY	\$60,920
543012	WATER AND SEWER	\$17,927
543013	GAS UTILITY EXPENSE	\$3,251
543014	TELECOM EXPENSE	\$97,518
544491	RENTALS	\$5,122
544492	OPERATING LEASES	\$577,524
544494	EQUIPMENT OPERATING LEASE	\$50,536
545411	INSUR - VEH/VSL/AVI	\$358,202
545412	INSUR - PROF LIABILITY	\$569,759
545413	INSUR - PROPERTY	\$80,000
545417	GENERAL LIABILITY	\$3,194
545418	INSUR - CYBER SECURITY	\$24,103
545419	SURETY BOND EXPENSE	\$5,680
546001	REPAIR AND MAINT AVIATION	\$65,000
546003	REPAIR AND MAINT FACILITY	\$47,741

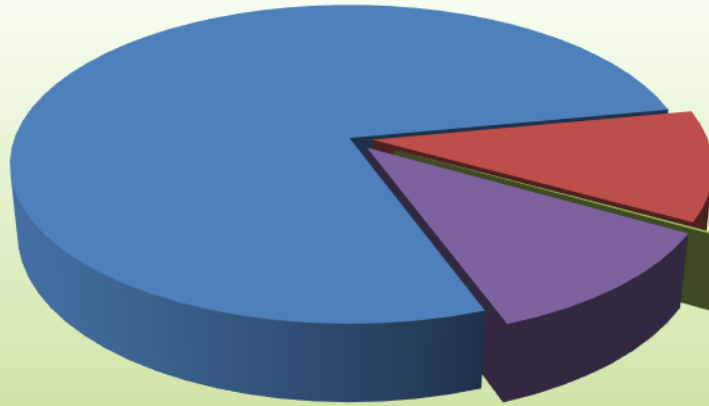
<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
546004	REPAIR AND MAINT MARINE	\$20,000
546005	REPAIR AND MAINT RADIO EQUIPMENT	\$72,400
546006	REPAIR AND MAINT VEHICLES	\$1,067,005
546007	REPAIR AND MAINT BACKCHARGES	(\$527,808)
546008	MAINTENANCE AGREEMENTS	\$860,688
546009	COPY CHARGES	\$96,000
546011	REPAIR AND MAINT SUPPLIES	\$17,983
546253	TIRES	\$255,000
546491	REPAIR AND MAINT OTHER	\$27,913
547031	PRINTING	\$22,182
548014	PROMOTIONAL ACTIVITIES	\$26,300
548024	ADVERTISING	\$30,130
549002	EXPLORER PROGRAM	\$5,000
549007	FURNITURE AND EQUIPMENT	\$26,719
549015	DEPUTY FIELD EQUIPMENT	\$90,000
549016	PC HARDWARE OPS	\$62,900
549017	CITIZENS TRAINING	\$1,000
549111	TAGS AND TITLES	\$15,914
551021	OFFICE SUPPLIES EXPENSE	\$105,987
552001	SOFTWARE SUBSCRIPTIONS	\$713,890
552010	STIPEND	\$26,400
552011	FUEL	\$1,843,967
552012	DIESEL FUEL	\$1,751
552016	AVIATION FUEL	\$35,000
552019	COMPUTER SOFTWARE OPS	\$12,100
552025	ACCREDITATION	\$8,962
552028	CRIME SCENE CHEM AND SUPPLIES	\$15,000
552029	SIU TOOLS AND IMPLEMENTS	\$4,804
552102	TOOLS AND IMPLEMENTS	\$24,998
552103	ARMORY SUPPLIES AND TOOLS	\$10,000

<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
552104	SAFETY EQUIPMENT	\$282,327
552107	FIRST AID AND RESCUE	\$17,379
552109	HONOR GUARD	\$1,500
552111	JANITORIAL SUPPLIES	\$93,800
552112	CRIME SCENE AND EVIDENCE SUPPLY	\$36,460
552221	AMMUNITION	\$175,200
552411	MOTOR OILS AND LUBRICATIONS	\$46,688
552441	OTHER INVESTIGATIVE COSTS	\$30,111
552451	ANIMAL FOOD	\$24,000
552452	ANIMAL SUPPLIES	\$1,200
552454	PAPER GOODS	\$120,000
552466	OTHER OPERATING EXPENSES	\$71,312
552478	SWAT OPERATING EXPENSE	\$5,000
552480	AWARDS EXPENSE	\$27,435
552481	MARINE FUEL	\$20,000
552485	UNIFORMS	\$356,826
552489	K9 SUPPLIES AND EXPENSE	\$8,000
554005	EDUCATION ASSISTANCE	\$95,000
554011	MEMBERSHIP DUES	\$28,025
554021	BOOKS AND PUBLICATIONS	\$14,008
554201	ACADEMY SPONSORSHIP	\$77,650
555006	TRAINING AB	\$53,550
555007	2ND \$/\$2.50 TRAINING AB	\$65,571
		\$11,199,577
 <u>CAPITAL</u>		
664491	OTHER EQUIPMENT	\$52,000

<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
<u>TRANSFERS/RESERVES</u>		
786108	TRSFER BD CAD/RM/JMS	\$280,000
786112	TXFR TO BCC - NORTH PRECINCT	\$265,000
991020	RESERVES RESTRICTED	<u>\$13,507,335</u>
		\$14,052,335
		<u>\$61,889,074</u>

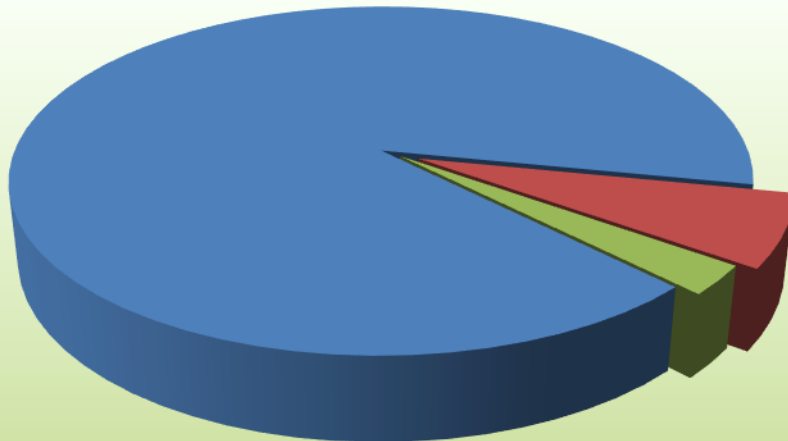
MUNICIPAL SERVICE TAXING UNITS (M.S.T.U.) \$27,195,764

Revenues



- Taxes \$21,087,561
- Charges For Services \$3,025,910
- Miscellaneous \$49,000
- Balance Forward - Operating \$3,033,293

Expenditures



- Compensation And Benefits \$24,638,969
- Operating Expenses 1,816,795
- Transfers \$740,000

M.S.T.U. - LAW ENFORCEMENT PROGRAM REVENUE AND EXPENDITURE SUMMARY					
	Actual FY 2019-2020	Amended Budget FY 2020-2021	Adopted Budget FY 2021-2022	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$22,804,561	\$21,523,159	\$22,197,433	\$674,274	3.13%
Intergovernmental	\$1,093,805	\$72,659	\$0	(\$72,659)	(100.00%)
Charges For Services	\$2,688,832	\$2,606,392	\$3,185,168	\$578,776	22.21%
Fines And Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$209,490	\$26,316	\$51,579	\$25,263	96.00%
Statutory Reduction		(\$1,211,426)	(\$1,271,709)	(\$60,283)	4.98%
<i>Operating Revenues</i>	\$26,796,688	\$23,017,100	\$24,162,471	\$1,145,371	4.98%
Balance Forward - Operating	\$0	\$2,662,926	\$3,033,293	\$370,367	13.91%
Balance Forward - Restricted	\$0	\$2,706,136	\$0	(\$2,706,136)	(100.00%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfer - Public Safety Funding	\$0	\$0	\$0	\$0	0.00%
Other Financing Sources	\$1,073,316	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,073,316	\$5,369,062	\$3,033,293	(\$2,335,769)	(43.50%)
Total Revenues	\$27,870,004	\$28,386,162	\$27,195,764	(\$1,190,398)	(4.19%)
EXPENDITURES:					
Compensation And Benefits	\$19,359,689	\$22,174,050	\$24,638,969	\$2,464,919	11.12%
Operating Expenses	\$1,451,250	\$2,105,222	\$1,816,795	(\$288,427)	(13.70%)
Capital Outlay	\$1,352,829	\$740,754	\$0	(\$740,754)	(100.00%)
<i>Operating Expenditures</i>	\$22,163,768	\$25,020,026	\$26,455,764	\$1,435,738	5.74%
<i>Reserves - Restricted</i>	\$0	\$2,706,136	\$0	(\$2,706,136)	(100.00%)
Transfers	\$670,701	\$660,000	\$740,000	\$80,000	12.12%
<i>Non-Operating Expenditures</i>	\$670,701	\$3,366,136	\$740,000	(\$2,626,136)	(78.02%)
Total Expenditures	\$22,834,469	\$28,386,162	\$27,195,764	(\$1,190,398)	(4.19%)

M.S.T.U. LAW ENFORCEMENT EXPENDITURES BY COST CENTER

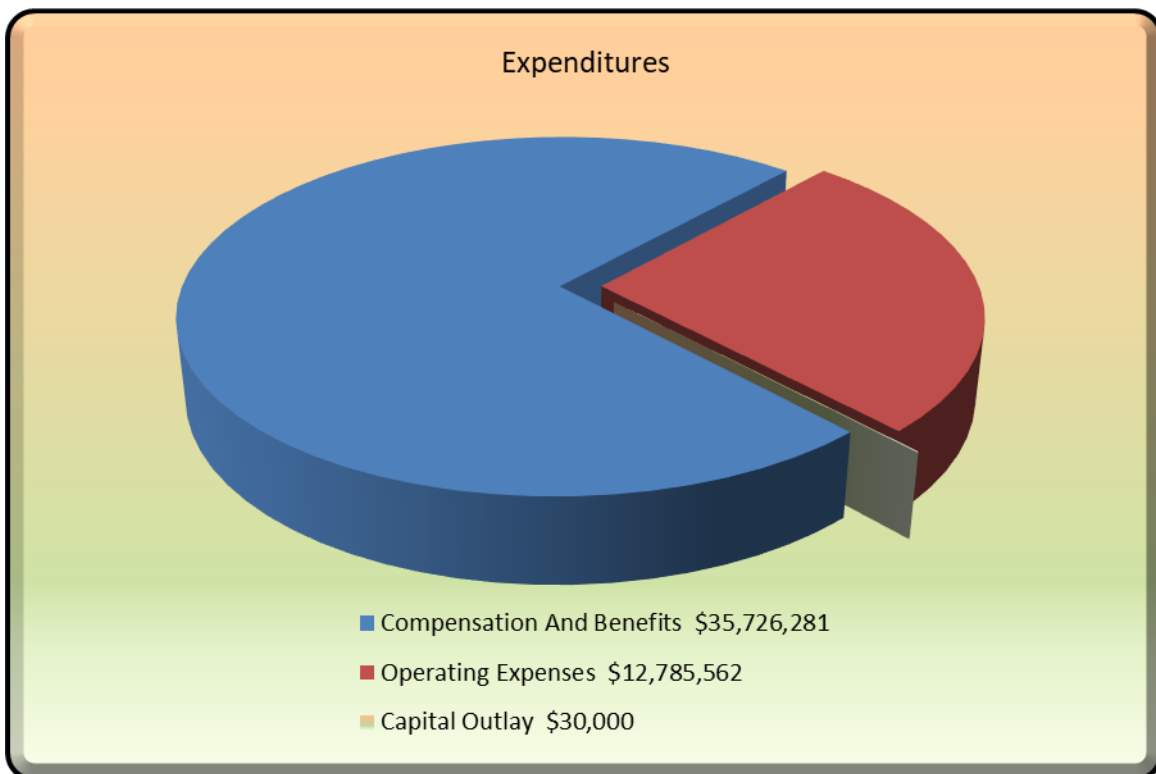
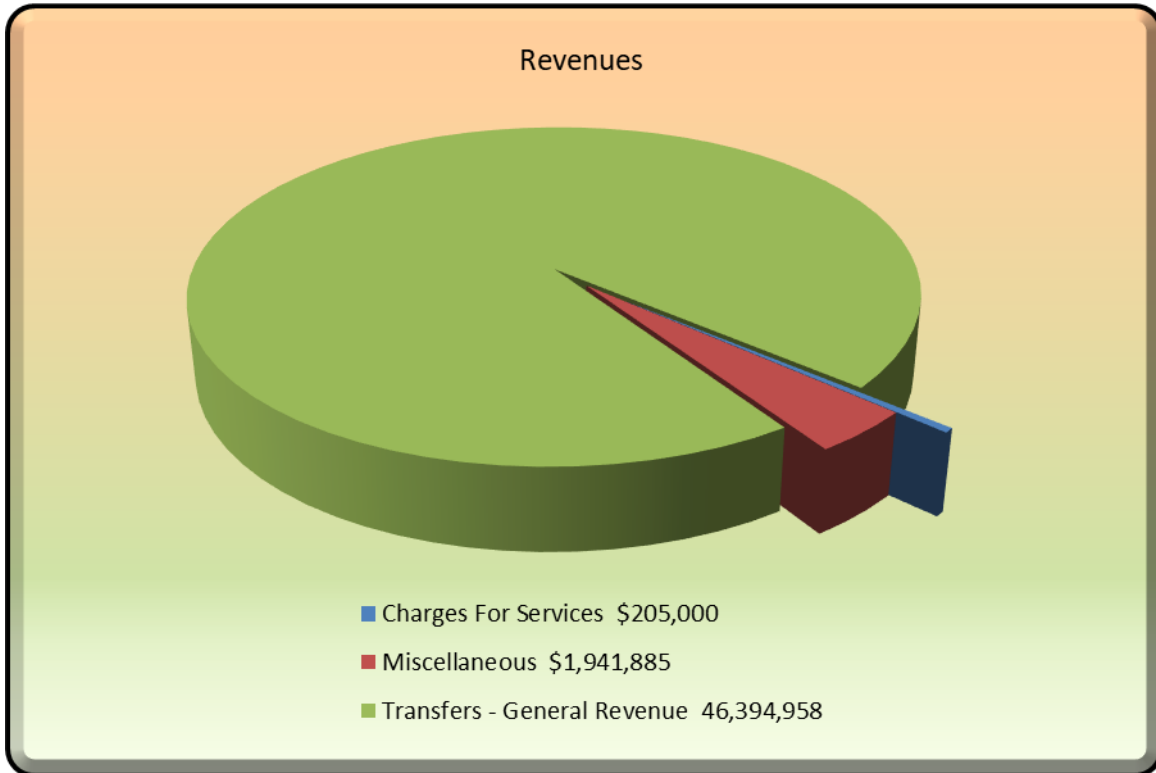
COST CENTER	COMP & BENEFITS	OPERATING	CAPITAL	RESERVES	TRANSFERS	TOTAL
Byrne Fraud Grant - M.S.T.U.	\$81,937	\$120	\$0	\$0	\$0	\$82,057
Criminal Investigative Services - M.S.T.U.	\$1,475,374	\$0	\$0	\$0	\$0	\$1,475,374
East Precinct - M.S.T.U.	\$4,237,952	\$6,260	\$0	\$0	\$0	\$4,244,212
M.S.T.U. - Capital	\$0	\$1,595,026	\$0	\$0	\$740,000	\$2,335,026
North Precinct - M.S.T.U.	\$4,522,711	\$12,020	\$0	\$0	\$0	\$4,534,731
South Precinct - M.S.T.U.	\$4,853,673	\$7,220	\$0	\$0	\$0	\$4,860,893
Special Operations - M.S.T.U.	\$104,568	\$120	\$0	\$0	\$0	\$104,688
SRO - M.S.T.U.	\$4,141,032	\$188,569	\$0	\$0	\$0	\$4,329,601
West Precinct - M.S.T.U.	\$5,221,722	\$7,460	\$0	\$0	\$0	\$5,229,182
	\$24,638,969	\$1,816,795	\$0	\$0	\$740,000	\$27,195,764

M.S.T.U. PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	\$14,750,592
514011	OVERTIME	\$195,000
514013	SALARY REIMBURSEMENT	\$381,482
515011	EDUCATION	\$685,908
521011	FICA/MEDICARE	\$1,198,585
522011	RETIREMENT CONTRIBUTION	\$3,878,375
522015	EMPLOYER 457B MATCH	\$5,762
523001	HEALTH INSURANCE	\$3,029,400
523002	LIFE INSURANCE	\$21,302
524001	WORKERS COMPENSATION	\$492,563
		\$24,638,969
 <u>OPERATING EXPENSES</u>		
531375	PRINCIPAL EXPENSE	\$224,195
534007	PRISONER TRANSPORT SERVICES	\$1,500
541013	MOBILE DATA COMPUTERS OPERATING COSTS	\$160,140
543011	ELECTRICITY	\$1,500
544494	EQUIPMENT OPERATING LEASE	\$197,725
545411	INSUR - VEH/VSL/AVI	\$288,925
545412	INSUR - PROF LIABILITY	\$347,788
546003	REPAIR AND MAINT FACILITY	\$5,000
546006	REPAIR AND MAINT VEHICLES	\$555,384
546491	REPAIR AND MAINT OTHER	\$500
552001	SOFTWARE SUBSCRIPTIONS	\$4,638
552010	STIPEND	\$29,400
552441	OTHER INVESTIGATIVE COSTS	\$100
		\$1,816,795

<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
<u>TRANSFERS</u>		
786101	PROPERTY APPRAISER	\$290,000
786102	TAX COLLECTOR	\$450,000
		<hr/>
		\$740,000
		<hr/>
		\$27,195,764
		<hr/>

COUNTY JAIL COMPLEX \$48,541,843



COUNTY JAIL COMPLEX PROGRAM REVENUE AND EXPENDITURE SUMMARY					
	Actual FY 2019-2020	Amended Budget FY 2020-2021	Adopted Budget FY 2021-2022	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$347,076	\$153,249	\$0	(\$153,249)	(100.00%)
Charges For Services	\$186,991	\$196,437	\$215,789	\$19,352	9.85%
Fines And Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,402,103	\$1,215,167	\$2,044,089	\$828,922	68.21%
Statutory Reduction	\$0	(\$78,242)	(\$112,993)	(\$34,751)	44.41%
Operating Revenues	\$1,936,170	\$1,486,611	\$2,146,885	\$660,274	44.41%
Balance Forward - Operating	\$0	\$0	\$0	\$0	0.00%
Balance Forward - Capital	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$44,291,148	\$45,628,166	\$46,394,958	\$766,792	1.68%
Transfer - Public Safety Funding	\$0	\$0	\$0	\$0	0.00%
Other Financing Sources	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$44,291,148	\$45,628,166	\$46,394,958	\$766,792	1.68%
Total Revenues	\$46,227,318	\$47,114,777	\$48,541,843	\$1,427,066	3.03%
EXPENDITURES:					
Compensation And Benefits	\$33,892,557	\$35,146,924	\$35,726,281	\$579,357	1.65%
Operating Expenses	\$11,377,824	\$11,781,660	\$12,785,562	\$1,003,902	8.52%
Capital Outlay	\$131,231	\$186,193	\$30,000	(\$156,193)	(83.89%)
<i>Operating Expenditures</i>	\$45,401,612	\$47,114,777	\$48,541,843	\$1,427,066	3.03%
<i>Reserves - Restricted</i>	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenditures	\$0	\$0	\$0	\$0	
Total Expenditures	\$45,401,612	\$47,114,777	\$48,541,843	\$1,427,066	3.03%

COUNTY JAIL COMPLEX EXPENDITURES BY COST CENTER

COST CENTER	COMP & BENEFITS	OPERATING	CAPITAL	RESERVES	TRANSFERS	TOTAL
Byrne Transportation Grant	\$146,310	\$49,147	\$0	\$0	\$0	\$195,457
County Jail	\$33,978,964	\$2,883,400	\$0	\$0	\$0	\$36,862,364
County Jail - Farm	\$679,784	\$74,521	\$0	\$0	\$0	\$754,305
County Jail Medical Unit	\$0	\$9,055,832	\$0	\$0	\$0	\$9,055,832
Special Revenue - Inmate Welfare	\$921,223	\$722,662	\$30,000	\$0	\$0	\$1,673,885
	\$35,726,281	\$12,785,562	\$30,000	\$0	\$0	\$48,541,843

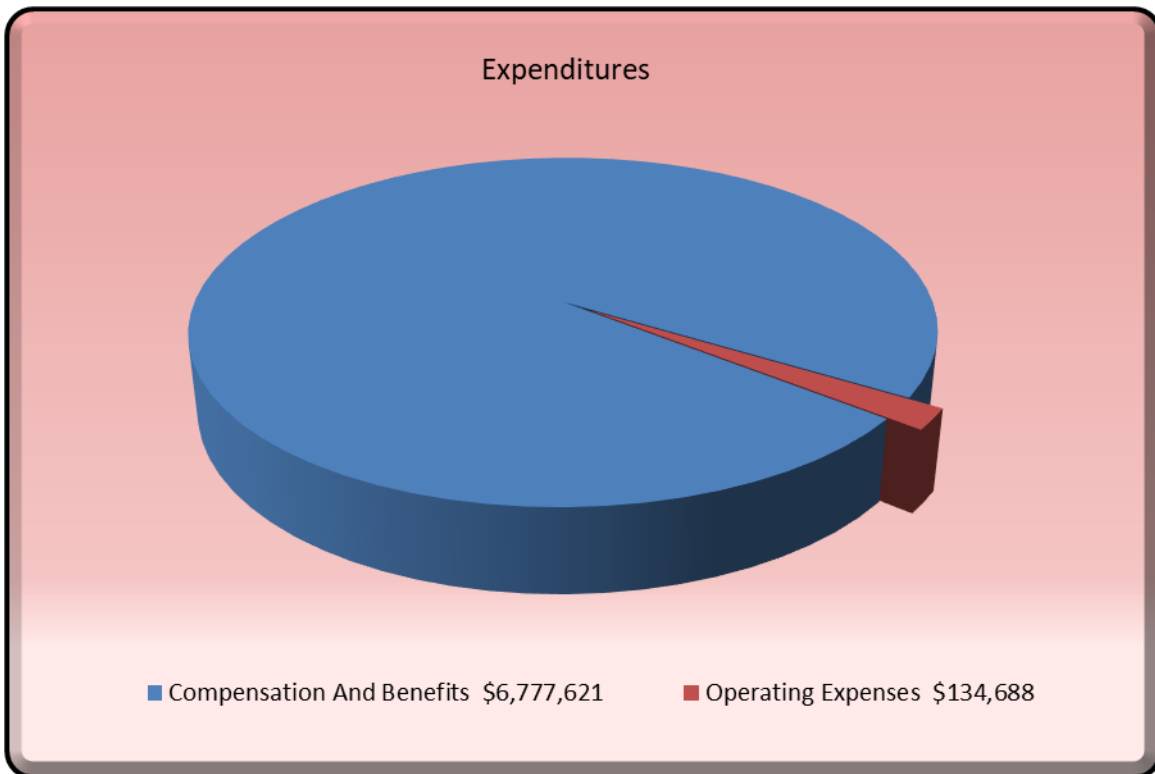
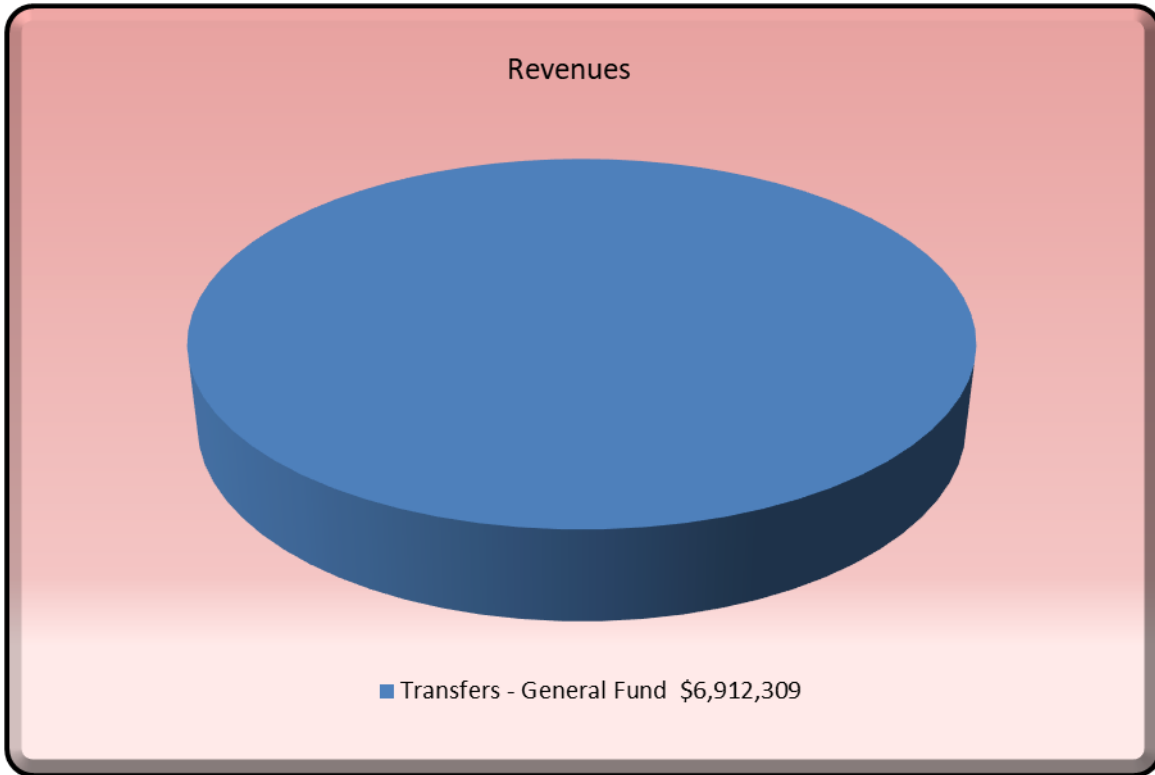
COUNTY JAIL COMPLEX PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	\$22,003,606
514011	OVERTIME	\$504,000
514013	SALARY REIMBURSEMENT	(\$112,484)
515011	EDUCATION	\$770,431
521011	FICA/MEDICARE	\$1,742,214
522011	RETIREMENT CONTRIBUTION	\$5,185,809
522015	EMPLOYER 457B MATCH	\$5,009
523001	HEALTH INSURANCE	\$4,924,152
523002	LIFE INSURANCE	\$31,429
524001	WORKERS COMPENSATION	\$672,115
		\$35,726,281
 <u>OPERATING EXPENSES</u>		
531380	CONTRACT SERVICES MEDICAL	\$8,958,390
531431	PROFESSIONAL FEES	\$1,000
534007	PRISONER TRANSPORT SERVICES	\$5,802
534011	VETERINARIAN FEES	\$1,000
534023	GARBAGE SERVICE	\$5,724
534026	DRUG SCREENING	\$4,000
534027	OTHER CONTRACT SERVICES	\$67,696
534030	INMATE WELFARE FUND (I.W.F.) SALES EXPENSE	\$527,585
534031	CONTRACT SERVICES-FOOD	\$1,860,000
534034	I.W.F. COMMISSION EXPENSE CONTRA	(\$210,882)
543011	ELECTRICITY	\$38,294
543012	WATER AND SEWER	\$20,343
543014	TELECOM EXPENSE	\$6,540
545411	INSUR - VEH/VSL/AVI	\$51,898

ACCOUNT	TITLE	ADOPTED BUDGET
545412	INSUR - PROF LIABILITY	\$509,060
546003	REPAIR AND MAINT FACILITY	\$6,500
546005	REPAIR AND MAINT RADIO EQUIPMENT	\$25,000
546006	REPAIR AND MAINT VEHICLES	\$53,932
546008	MAINTENANCE AGREEMENTS	\$44,170
546491	REPAIR AND MAINT OTHER	\$19,500
547031	PRINTING	\$700
548014	PROMOTIONAL ACTIVITIES	\$1,200
549007	FURNITURE AND EQUIPMENT	\$8,000
549015	DEPUTY FIELD EQUIPMENT	\$8,000
549016	PC HARDWARE OPS	\$5,000
549302	LICENSES	\$500
551021	OFFICE SUPPLIES EXPENSE	\$5,000
552001	SOFTWARE SUBSCRIPTIONS	\$500
552010	STIPEND	\$39,600
552011	FUEL	\$132,455
552012	DIESEL FUEL	\$2,500
552031	SEWING PROG EXPENSE	\$10,000
552032	T-SHIRT PROG EXPENSE	\$41,323
552033	MOWING PROGRAM	\$10,986
552102	TOOLS AND IMPLEMENTS	\$3,000
552104	SAFETY EQUIPMENT	\$7,500
552111	JANITORIAL SUPPLIES	\$2,000
552115	LAUNDRY SUPPLIES	\$15,000
552201	PHARMACEUTICALS	\$97,442
552461	JAIL SUPPLIES	\$2,000
552462	I/M SUPPLIES AND EXPENSE	\$300,464
552464	BAM OPERATING EXPENSE	\$1,840
552466	OTHER OPERATING EXPENSES	\$27,000
552482	INDIGENT PRISONER PACKAGES	\$65,000

<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
552485	UNIFORMS	\$1,500
552489	K9 SUPPLIES AND EXPENSE	\$1,000
554011	MEMBERSHIP DUES	\$500
		<hr/>
		\$12,785,562
 <u>CAPITAL</u>		
664491	OTHER EQUIPMENT	\$30,000
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		\$48,541,843
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JUDICIAL OPERATIONS \$6,912,309

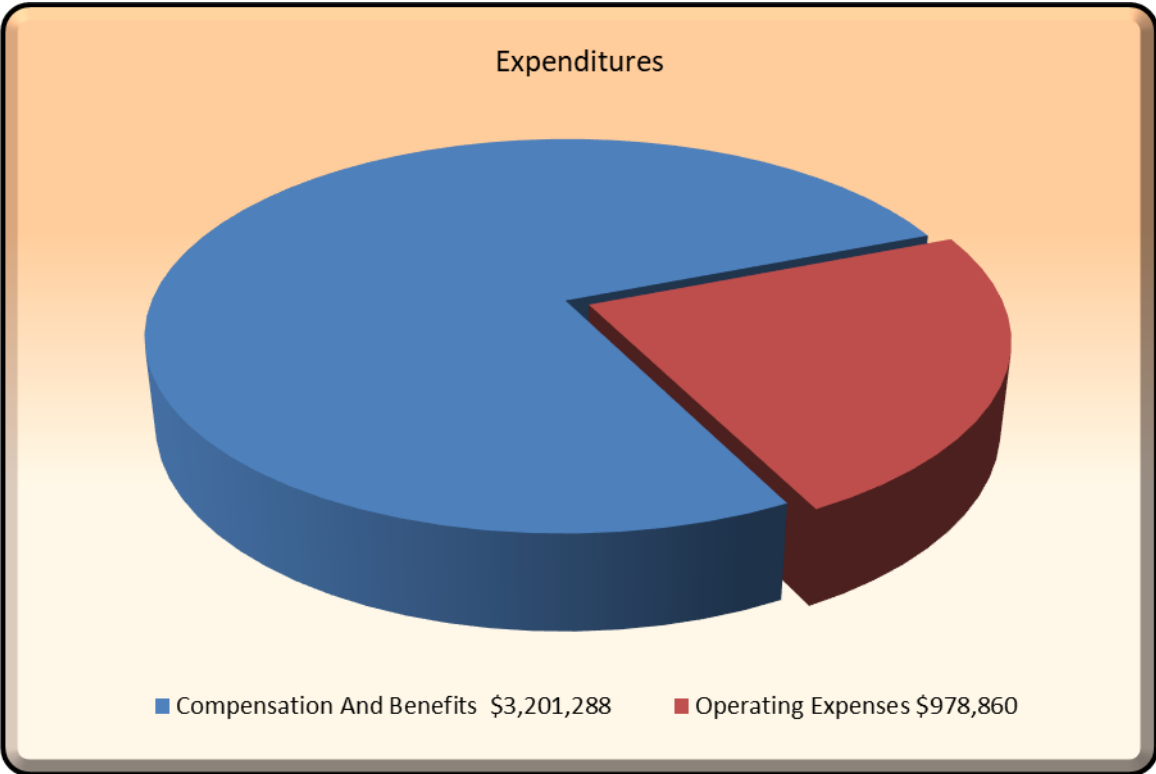
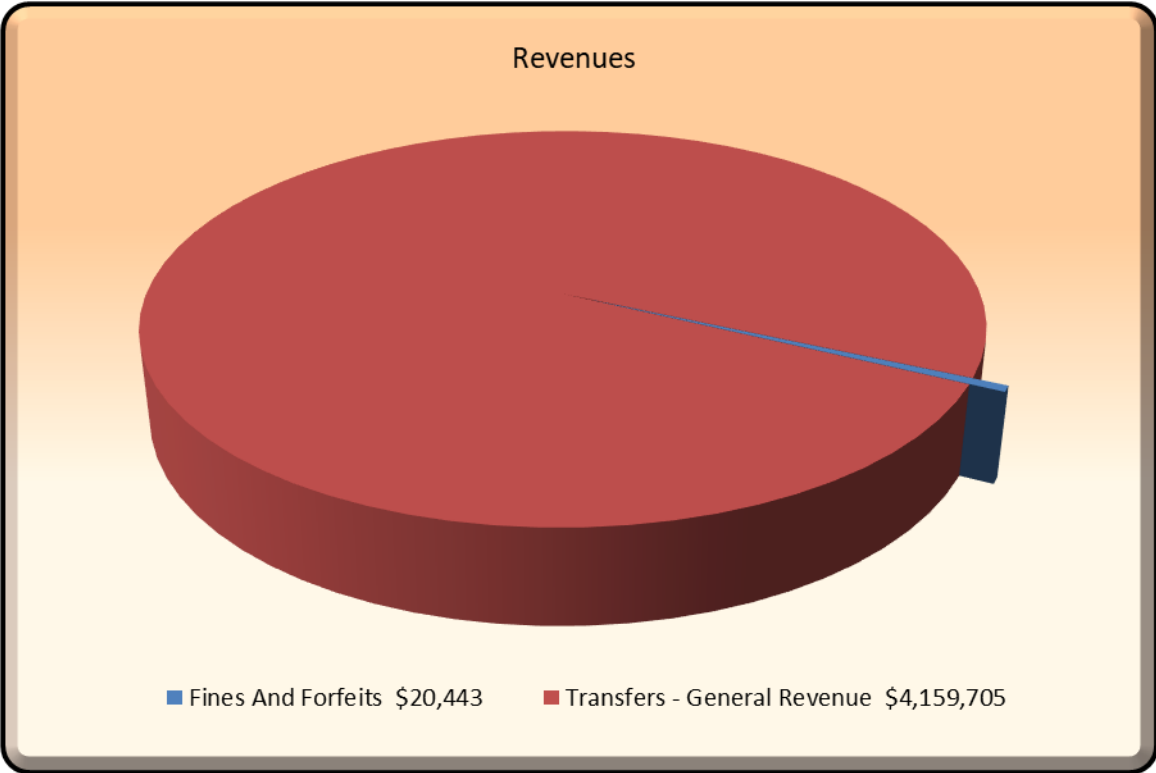


JUDICIAL OPERATIONS PROGRAM REVENUE AND EXPENDITURE SUMMARY					
	Actual FY 2019-2020	Amended Budget FY 2020-2021	Adopted Budget FY 2021-2022	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges For Services	\$0	\$0	\$0	\$0	0.00%
Fines And Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
Operating Revenues	\$0	\$0	\$0	\$0	0.00%
Balance Forward - Operating	\$0	\$0	\$0	\$0	0.00%
Balance Forward - Capital	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$6,644,966	\$6,577,399	\$6,912,309	\$334,910	5.09%
Transfer - Public Safety Funding	\$0	\$0	\$0	\$0	0.00%
Other Financing Sources	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$6,644,966	\$6,577,399	\$6,912,309	\$334,910	5.09%
Total Revenues	\$6,644,966	\$6,577,399	\$6,912,309	\$334,910	5.09%
EXPENDITURES:					
Compensation And Benefits	\$6,021,379	\$6,441,372	\$6,777,621	\$336,249	5.22%
Operating Expenses	\$125,663	\$136,027	\$134,688	(\$1,339)	(0.98%)
Capital Outlay	\$20,278	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$6,167,320	\$6,577,399	\$6,912,309	\$334,910	5.09%
<i>Reserves - Restricted</i>					
Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenditures	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$6,167,320	\$6,577,399	\$6,912,309	\$334,910	5.09%

JUDICIAL OPERATIONS PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	\$4,304,991
514011	OVERTIME	\$120,000
515011	EDUCATION	\$85,030
521011	FICA/MEDICARE	\$335,837
522011	RETIREMENT CONTRIBUTION	\$1,029,803
522015	EMPLOYER 457B MATCH	\$8,327
523001	HEALTH INSURANCE	\$749,088
523002	LIFE INSURANCE	\$6,058
524001	WORKERS COMPENSATION	\$138,487
		\$6,777,621
 <u>OPERATING EXPENSES</u>		
545411	INSUR - VEH/VSL/AVI	\$13,133
545412	INSUR - PROF LIABILITY	\$80,904
546006	REPAIR AND MAINT VEHICLES	\$8,500
546008	MAINTENANCE AGREEMENTS	\$3,280
546491	REPAIR AND MAINT OTHER	\$500
549007	FURNITURE AND EQUIPMENT	\$1,000
549016	PC HARDWARE OPS	\$1,000
551021	OFFICE SUPPLIES EXPENSE	\$500
552010	STIPEND	\$7,320
552011	FUEL	\$16,749
552107	FIRST AID AND RESCUE	\$500
552466	OTHER OPERATING EXPENSES	\$1,302
		\$134,688
		\$6,912,309

ANIMAL SERVICES \$4,180,148



ANIMAL SERVICES PROGRAM REVENUE AND EXPENDITURE SUMMARY					
	Actual FY 2019-2020	Amended Budget FY 2020-2021	Adopted Budget FY 2021-2022	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges For Services	\$0	\$0	\$0	\$0	0.00%
Fines And Forfeits	\$0	\$21,519	\$21,519	\$0	0.00%
Miscellaneous	\$56,946	\$21,053	\$0	(\$21,053)	(100.00%)
Statutory Reduction	\$0	(\$2,129)	(\$1,076)	\$1,053	(49.46%)
Operating Revenues	\$56,946	\$40,443	\$20,443	(\$20,000)	(49.45%)
Balance Forward - Operating	\$0	\$0	\$0	\$0	0.00%
Balance Forward - Capital	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$3,980,828	\$4,051,362	\$4,159,705	\$108,343	2.67%
Transfer - Public Safety Funding	\$0	\$0	\$0	\$0	0.00%
Other Financing Sources	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$3,980,828	\$4,051,362	\$4,159,705	\$108,343	2.67%
Total Revenues	\$4,037,774	\$4,091,805	\$4,180,148	\$88,343	2.16%
EXPENDITURES:					
Compensation And Benefits	\$2,899,291	\$3,134,453	\$3,201,288	\$66,835	2.13%
Operating Expenses	\$806,021	\$945,332	\$978,860	\$33,528	3.55%
Capital Outlay	\$176,282	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$3,881,594	\$4,079,785	\$4,180,148	\$100,363	2.46%
<i>Reserves - Restricted</i>					
Transfers	\$0	\$12,020	\$0	(\$12,020)	(100.00%)
Non-Operating Expenditures	\$0	\$12,020	\$0	(\$12,020)	(100.00%)
Total Expenditures	\$3,881,594	\$4,091,805	\$4,180,148	\$88,343	2.16%

Beginning FY21 Animal Services includes: Animal Services General Fund, Animal Services Training, and Animal Services Spay/Neuter Funds.

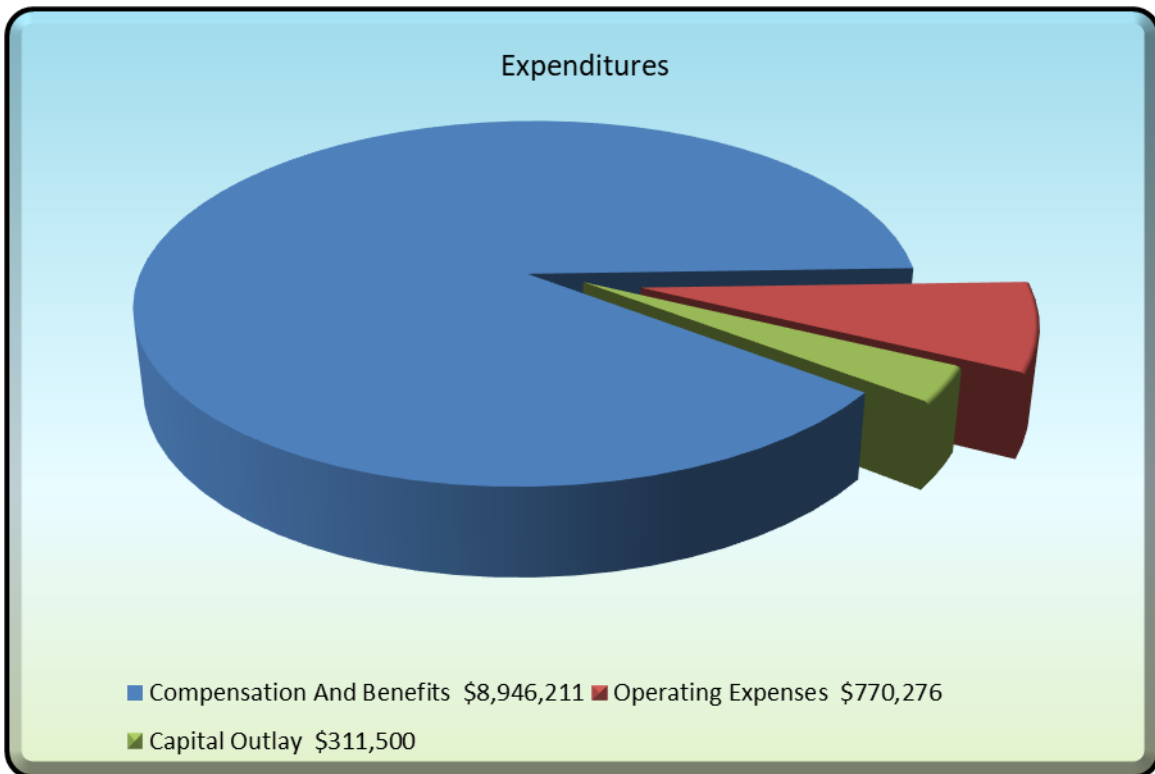
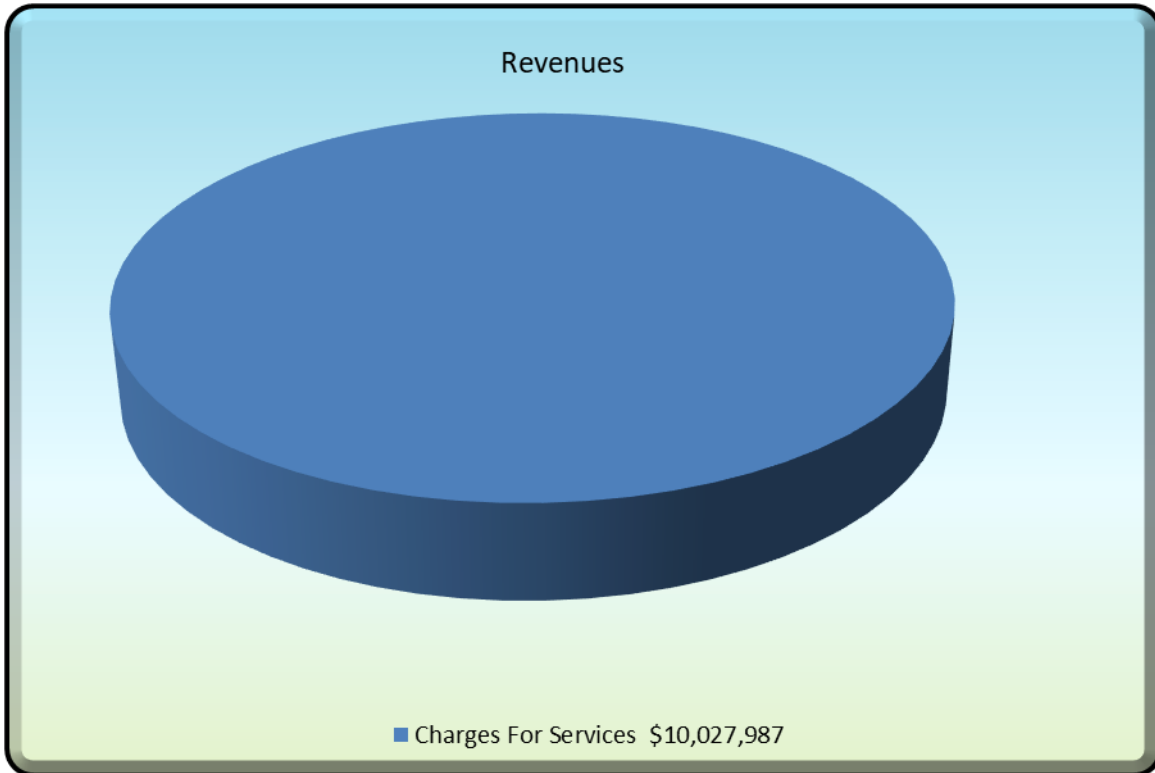
ANIMAL SERVICES EXPENDITURES BY COST CENTER						
COST CENTER	COMP & BENEFITS	OPERATING	CAPITAL	RESERVES	TRANSFERS	TOTAL
Animal Services Administration	\$579,907	\$310,945	\$0	\$0	\$0	\$890,852
Animal Services Enforcement	\$1,141,290	\$46,738	\$0	\$0	\$0	\$1,188,028
Animal Services South Shelter	\$1,065,011	\$458,099	\$0	\$0	\$0	\$1,523,110
Animal Services Veterinary	\$415,080	\$142,635	\$0	\$0	\$0	\$557,715
Special Revenue - Education	\$0	\$10,443	\$0	\$0	\$0	\$10,443
Special Revenue - Spay/Neuter	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	\$3,201,288	\$978,860	\$0	\$0	\$0	\$4,180,148

ANIMAL SERVICES PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	\$2,122,343
514011	OVERTIME	\$96,000
514013	SALARY REIMBURSEMENT	(\$105,491)
515011	EDUCATION	\$36,422
521011	FICA/MEDICARE	\$165,146
522011	RETIREMENT CONTRIBUTION	\$265,716
522015	EMPLOYER 457B MATCH	\$3,575
523001	HEALTH INSURANCE	\$572,832
523002	LIFE INSURANCE	\$2,978
524001	WORKERS COMPENSATION	\$41,767
		\$3,201,288
<u>OPERATING EXPENSES</u>		
531371	OTHER FEES AND COSTS	\$20,500
531431	PROFESSIONAL FEES	\$85,106
534003	SECURITY ALARM EXPENSE	\$332
534014	SPAY/NEUTER	\$10,000
534023	GARBAGE SERVICE	\$12,744
534027	OTHER CONTRACT SERVICES	\$58,026
540006	AC FINES TRAVEL	\$2,943
540007	AC FINES TRAVEL C	\$500
542021	POSTAGE	\$1,000
543011	ELECTRICITY	\$23,700
543012	WATER AND SEWER	\$14,568
543013	GAS UTILITY EXPENSE	\$10,000
545411	INSUR - VEH/VSL/AVI	\$23,779
545412	INSUR - PROF LIABILITY	\$73,884

ACCOUNT	TITLE	ADOPTED BUDGET
546003	REPAIR AND MAINT FACILITY	\$9,300
546005	REPAIR AND MAINT RADIO EQUIPMENT	\$3,600
546006	REPAIR AND MAINT VEHICLES	\$35,000
546008	MAINTENANCE AGREEMENTS	\$5,904
546491	REPAIR AND MAINT OTHER	\$3,500
547031	PRINTING	\$2,641
548024	ADVERTISING	\$100
549007	FURNITURE AND EQUIPMENT	\$500
549008	KITTENS TO GO PROGRAM	\$5,000
549015	DEPUTY FIELD EQUIPMENT	\$6,000
551021	OFFICE SUPPLIES EXPENSE	\$650
552001	SOFTWARE SUBSCRIPTIONS	\$5,616
552010	STIPEND	\$2,400
552011	FUEL	\$104,672
552102	TOOLS AND IMPLEMENTS	\$3,500
552104	SAFETY EQUIPMENT	\$5,600
552107	FIRST AID AND RESCUE	\$4,321
552111	JANITORIAL SUPPLIES	\$12,000
552201	PHARMACEUTICALS	\$347,479
552451	ANIMAL FOOD	\$17,397
552452	ANIMAL SUPPLIES	\$42,946
552466	OTHER OPERATING EXPENSES	\$15,514
552485	UNIFORMS	\$500
554011	MEMBERSHIP DUES	\$638
555005	AC FINES TRAINING	\$7,000
		<hr/>
		\$978,860
		<hr/>
		\$4,180,148
		<hr/>

CONTRACTED SERVICES \$10,027,987



CONTRACT SERVICES PROGRAM REVENUE AND EXPENDITURE SUMMARY					
	Actual FY 2019-2020	Amended Budget FY 2020-2021	Adopted Budget FY 2021-2022	Increase (Decrease)	% Increase (Decrease)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$197,792	\$318,947	\$0	(\$318,947)	(100.00%)
Charges For Services	\$9,664,190	\$9,639,548	\$10,555,775	\$916,227	9.50%
Fines And Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$90	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$497,925)	(\$527,788)	(\$29,863)	6.00%
Operating Revenues	\$9,862,072	\$9,460,570	\$10,027,987	\$567,417	6.00%
Balance Forward - Operating	\$0	\$0	\$0	\$0	0.00%
Balance Forward - Capital	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfer - Public Safety Funding	\$0	\$0	\$0	\$0	0.00%
Other Financing Sources	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$9,862,072	\$9,460,570	\$10,027,987	\$567,417	6.00%
EXPENDITURES:					
Compensation And Benefits	\$8,362,582	\$8,265,285	\$8,946,211	\$680,926	8.24%
Operating Expenses	\$877,480	\$976,785	\$770,276	(\$206,509)	(21.14%)
Capital Outlay	\$578,831	\$218,500	\$311,500	\$93,000	42.56%
<i>Operating Expenditures</i>	\$9,818,893	\$9,460,570	\$10,027,987	\$567,417	6.00%
<i>Reserves - Restricted</i>	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenditures	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$9,818,893	\$9,460,570	\$10,027,987	\$567,417	6.00%

CONTRACT SERVICES EXPENDITURES BY COST CENTER

COST CENTER	COMP & BENEFITS	OPERATING	CAPITAL	RESERVES	TRANSFERS	TOTAL
City of Cape Canaveral	\$2,929,011	\$266,836	\$85,500	\$0	\$0	\$3,281,347
Canaveral Port Authority	\$3,859,017	\$453,681	\$226,000	\$0	\$0	\$4,538,698
Canaveral Port Authority Security	\$1,586,449	\$31,904	\$0	\$0	\$0	\$1,618,353
TSA Grant	\$571,734	\$17,855	\$0	\$0	\$0	\$589,589
	\$8,946,211	\$770,276	\$311,500	\$0	\$0	\$10,027,987

CONTRACT SERVICES PROGRAM

ACCOUNT	TITLE	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	\$5,433,060
514011	OVERTIME	\$270,000
514013	SALARY REIMBURSEMENT	(\$1)
515011	EDUCATION	\$256,102
521011	FICA/MEDICARE	\$435,222
522011	RETIREMENT CONTRIBUTION	\$1,189,484
522015	EMPLOYER 457B MATCH	\$4,546
523001	HEALTH INSURANCE	\$1,189,706
523002	LIFE INSURANCE	\$7,851
524001	WORKERS COMPENSATION	\$160,241
		\$8,946,211
 <u>OPERATING EXPENSES</u>		
531371	OTHER FEES AND COSTS	\$84,812
534011	VETERINARIAN FEES	\$5,700
534027	OTHER CONTRACT SERVICES	\$810
540002	2ND \$/\$2.50 TRAVEL AB	\$4,105
540003	TRAVEL C	\$400
540004	2ND \$/\$2.50 TRAVEL C	\$2,450
541013	MDC OPERATING COSTS	\$58,110
542021	POSTAGE	\$300
543014	TELECOM EXPENSE	\$3,204
544491	RENTALS	\$22,674
545411	INSUR - VEH/VSL/AVI	\$70,199
545412	INSUR - PROF LIABILITY	\$106,236
546004	REPAIR AND MAINT MARINE	\$35,000
546006	REPAIR AND MAINT VEHICLES	\$103,395

ACCOUNT	TITLE	ADOPTED BUDGET
546008	MAINTENANCE AGREEMENTS	\$3,170
546491	REPAIR AND MAINT OTHER	\$2,000
547031	PRINTING	\$500
549007	FURNITURE AND EQUIPMENT	\$5,000
549015	DEPUTY FIELD EQUIPMENT	\$3,000
551021	OFFICE SUPPLIES EXPENSE	\$6,500
552001	SOFTWARE SUBSCRIPTIONS	\$4,352
552010	STIPEND	\$11,040
552011	FUEL	\$160,117
552102	TOOLS AND IMPLEMENTS	\$500
552107	FIRST AID AND RESCUE	\$1,400
552111	JANITORIAL SUPPLIES	\$500
552441	OTHER INVESTIGATIVE COSTS	\$2,000
552466	OTHER OPERATING EXPENSES	\$2,500
552481	MARINE FUEL	\$26,930
552485	UNIFORMS	\$6,080
552489	K9 SUPPLIES AND EXPENSE	\$10,640
554005	EDUCATION ASSISTANCE	\$13,500
554011	MEMBERSHIP DUES	\$900
554021	BOOKS AND PUBLICATIONS	\$109
555006	TRAINING AB	\$1,200
555007	2ND \$/\$2.50 TRAINING AB	\$10,943
		<hr/>
		\$770,276
 <u>CAPITAL</u>		
664411	VEHICLES	\$244,000
664491	OTHER EQUIPMENT	\$67,500
		<hr/>
		\$311,500
		<hr/>
		\$10,027,987
		<hr/>

CITY OF CAPE CANAVERAL AUTHORITY

ACCOUNT	TITLE	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	1,797,914
514011	OVERTIME	75,000
515011	EDUCATION	72,344
521011	FICA/MEDICARE	143,075
522011	RETIREMENT CONTRIBUTION	416,109
523001	HEALTH INSURANCE	369,036
523002	LIFE INSURANCE	2,581
524001	WORKERS COMPENSATION	52,952
		2,929,011
 <u>OPERATING EXPENSES</u>		
531371	OTHER FEES AND COSTS	5,000
540002	2ND \$/\$2.50 TRAVEL AB	1,605
540003	TRAVEL C	300
540004	2ND \$/\$2.50 TRAVEL C	750
541013	MDC OPERATING COSTS	21,736
542021	POSTAGE	300
543014	TELECOM EXPENSE	204
545411	INSUR - VEH/VSL/AVI	35,968
545412	INSUR - PROF LIABILITY	33,276
546006	REPAIR AND MAINT VEHICLES	42,000
546008	MAINTENANCE AGREEMENTS	3,170
546491	REPAIR AND MAINT OTHER	1,000
549007	FURNITURE AND EQUIPMENT	5,000
551021	OFFICE SUPPLIES EXPENSE	3,500
552001	SOFTWARE SUBSCRIPTIONS	2,176
552010	STIPEND	3,000

<u>ACCOUNT</u>	<u>TITLE</u>	<u>ADOPTED BUDGET</u>
552011	FUEL	83,050
552102	TOOLS AND IMPLEMENTS	500
552107	FIRST AID AND RESCUE	500
552111	JANITORIAL SUPPLIES	500
552412	VEHICLE EQUIPMENT	0
552441	OTHER INVESTIGATIVE COSTS	2,000
552466	OTHER OPERATING EXPENSES	1,500
552485	UNIFORMS	5,080
554005	EDUCATION ASSISTANCE	6,000
555006	TRAINING AB	1,200
555007	2ND \$/\$2.50 TRAINING AB	7,521
		<hr/> 266,836
 <u>CAPITAL</u>		
664411	VEHICLES	78,000
664491	OTHER EQUIPMENT	7,500
		85,500
		171,000
		<hr/> 3,366,847

CANAVERAL PORT AUTHORITY

ACCOUNT	TITLE	ADOPTED BUDGET
<u>PERSONNEL SERVICES</u>		
512012	SALARIES - REGULAR	3,635,146
514011	OVERTIME	195,000
514013	SALARY REIMBURSEMENT	(1)
515011	EDUCATION	183,758
521011	FICA/MEDICARE	292,147
522011	RETIREMENT CONTRIBUTION	773,375
522015	EMPLOYER 457B MATCH	4,546
523001	HEALTH INSURANCE	820,670
523002	LIFE INSURANCE	5,270
524001	WORKERS COMPENSATION	107,289
		6,017,200
 <u>OPERATING EXPENSES</u>		
531371	OTHER FEES AND COSTS	79,812
534011	VETERINARIAN FEES	5,700
534027	OTHER CONTRACT SERVICES	810
540002	2ND \$/\$2.50 TRAVEL AB	2,500
540003	TRAVEL C	100
540004	2ND \$/\$2.50 TRAVEL C	1,700
541013	MDC OPERATING COSTS	36,374
543014	TELECOM EXPENSE	3,000
544491	RENTALS	22,674
545411	INSUR - VEH/VSL/AVI	34,231
545412	INSUR - PROF LIABILITY	72,960
546004	REPAIR AND MAINT MARINE	35,000
546006	REPAIR AND MAINT VEHICLES	61,395
546491	REPAIR AND MAINT OTHER	1,000
549015	DEPUTY FIELD EQUIPMENT	3,000

ACCOUNT	TITLE	ADOPTED BUDGET
547031	PRINTING	500
551021	OFFICE SUPPLIES EXPENSE	3,000
552001	SOFTWARE SUBSCRIPTIONS	2,176
552010	STIPEND	8,040
552011	FUEL	77,067
552107	FIRST AID AND RESCUE	900
552466	OTHER OPERATING EXPENSES	1,000
552481	MARINE FUEL	26,930
552485	UNIFORMS	1,000
552489	K9 SUPPLIES AND EXPENSE	10,640
554005	EDUCATION ASSISTANCE	7,500
554011	MEMBERSHIP DUES	900
554021	BOOKS AND PUBL	109
555007	2ND \$/\$2.50 TRAINING AB	3,422
		<u>503,440</u>
 <u>OPERATING EXPENSES</u>		
664411	VEHICLES	166,000
664491	OTHER EQUIPMENT	60,000
		<u>226,000</u>
		<u>6,746,640</u>
		<u><u>10,113,487</u></u>

REVENUE PROFILE

	<u>FY20 FINAL BUDGET</u>	<u>FY21 FINAL BUDGET</u>	<u>FY22 ADOPTED BUDGET</u>
GENERAL FUND			
Intergovernmental	1,715,233	1,352,579	25,000
Charges For Services	10,244,755	10,173,590	11,018,898
Forfeitures	99,988	0	0
Miscellaneous Revenues	2,138,428	3,187,689	2,124,300
Transfers	99,105,168	108,557,053	116,310,211
Capital Lease Proceeds	691,589	1,169,267	0
	<u>113,995,161</u>	<u>124,440,178</u>	<u>129,478,409</u>
M.S.T.U.			
Intergovernmental	662,796	69,026	0
Charges For Services	2,319,100	3,031,444	3,025,910
Transfers	22,682,615	25,816,064	49,000
Miscellaneous Revenues	78,147	113,463	24120854
Capital Lease Proceeds	1,073,316	0	0
	<u>26,815,974</u>	<u>29,029,997</u>	<u>27,195,764</u>
INMATE WELFARE			
Miscellaneous Revenues	1,170,000	1,050,354	1,673,885
STATE FORFEITURE/CONTRABAND			
Transfers	195,000	160,691	233,158
SECOND DOLLAR EDUCATION			
Transfers	24,000	24,000	24,000
TWO-FIFTY EDUCATION			
Transfers	84,000	74,000	74,000

	FY20 FINAL BUDGET	FY21 FINAL BUDGET	FY22 ADOPTED BUDGET
CRIME PREVENTION SPECIAL REVENUE			
Transfers	79,298	115,924	47,466
ANIMAL SERVICES TRAINING			
Transfers	0	10,443	10,443
ANIMAL SERVICES SPAY/NEUTER			
Transfers	0	10,000	10,000
TOTAL BCSO REVENUES	142,363,433	154,915,587	158,747,125

REVENUE DETAIL

The Sheriff's Office is primarily funded by General Fund Revenues received from the Board of County Commissioners. However, federal and state grants are actively pursued in addition to other alternative revenues. Grants are not recognized until awarded due to the uncertainty of the receipt of funds.

	<u>FY20 ACTUALS</u>	<u>FY21 FINAL BUDGET</u>	<u>FY22 ADOPTED BUDGET</u>
GENERAL FUND			
Intergovernmental (Grants)			
ATF Task Force Reimbursement	\$0	\$1,512	\$0
Byrne Countywide	\$231,570	\$145,587	\$0
CARES Act	\$178,059	\$0	\$0
Child Support Fed Reimbursement	\$31,808	\$39,679	\$25,000
DOE Guardian Prog	\$457,634	\$379,704	\$0
DOJ - COVID	\$85,430	\$0	\$0
FDLE ESST Grant	\$147	\$157	\$0
FEMA-SHSG	\$165,881	\$78,510	\$0
HIDTA G18-Seminole SO	\$21,090	\$0	\$0
HIDTA G19-Seminole SO	\$0	\$35,000	\$0
HIDTA Rev-G19	\$95,117	\$0	\$0
HIDTA Rev-G20	\$93,729	\$54,377	\$0
HIDTA Rev-G21	\$0	\$54,431	\$0
ICE Reimbursement	\$32,400	\$15,116	\$0
JTTF Reimbursement	\$12,117	\$9,633	\$0
Operation Stonegarden	\$0	\$68,335	\$0
SCAAP	\$115,506	\$0	\$0
SCIRS Reimbursement	\$8,285	\$0	\$0
SCIRS/SS Reimbursement	\$0	\$1,293	\$0
SHSGP With OCSO (CFIX)	\$0	\$21,066	\$0
TSA-Canine Team Prog	\$197,792	\$303,000	\$0
USMS-FLRFTF JLEO	\$7,845	\$9,658	\$0
USMS-SO	\$0	\$9,903	\$0
VOCA Grant	\$111,904	\$125,618	\$0
	<u>\$1,846,315</u>	<u>\$1,352,579</u>	<u>\$25,000</u>
Charges For Services			
Background Request	\$5,740	\$7,076	\$4,000
Canaveral Port Pre-Check Fees	\$5,697	\$0	\$0
Charges For Copies	\$20,996	\$20,244	\$23,000
Citizens Firearm Fees	\$15,258	\$24,750	\$24,750
Contract - Admin National Seashore	\$3,000	\$3,000	\$3,000
Dispatch Services	\$125,095	\$125,095	\$147,751

	FY20 ACTUALS	FY21 FINAL BUDGET	FY22 ADOPTED BUDGET
Equipment Inspection	\$623	\$0	\$500
Fingerprint Charges	\$23,541	\$20,806	\$27,000
High Visibility Enforcement Reimb	\$9,503	\$0	\$0
Inmate Transport Costs	\$939	\$709	\$0
LE Contract Payments - Cape	\$2,889,373	\$3,147,010	\$3,281,347
LE Contract Payments - Port	\$6,759,617	\$6,010,560	\$6,746,640
Miscellaneous Jail Revenue	\$201,443	\$226,194	\$205,000
Off Duty Admin Charge	\$215,682	\$241,436	\$197,810
Prolific Juvenile Offender Reimb	\$5,113	\$0	\$0
Polygraph Testing Fees	\$450	\$0	\$0
SRO Reimbursement	\$0	\$285,000	\$310,000
Therapy Canine	\$33,000	\$33,000	\$33,000
Warrants Transport Costs	\$18,409	\$28,710	\$15,000
Witness Fees	\$606	\$0	\$100
	<u>\$10,334,084</u>	<u>\$10,173,590</u>	<u>\$11,018,898</u>

Fines And Forfeits

Animal Services Fines And Forfeits	\$99,988	\$0	\$0
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Miscellaneous Revenues

ATIP Payments	\$1,658	\$1,100	\$0
BOA-ICE	\$2,800	\$800	\$0
COI Restitution	\$7,763	\$5,816	\$6,000
COI Restitution Clerk	\$477,784	\$575,968	\$450,000
COI Restitution Clerk-Port	\$90	\$0	\$0
Dept Of Highway Safety	\$0	\$4,653	\$7,160
Donations	\$26,270	\$51,743	\$0
Donations - K9	\$0	\$3,550	\$0
Earnings Allowance Bank	\$0	\$58	\$0
Earnings Allowance Wells Fargo	\$20,270	\$0	\$0
Employee Reimbursements	\$79,357	\$86,502	\$75,000
Insurance Settlements	\$22,689	\$28,799	\$0
Interest Earned	\$12,539	\$2,944	\$10,000
Interest Earned (FL Class/Safe)	\$22,067	\$5,169	\$7,000
Jail Ad Commissions	\$9,187	(\$128)	\$0
Miscellaneous Revenue	\$41,534	\$51,120	\$8,500
Nonprofits Reimbursement	\$52,530	\$20,000	\$0
Other Jail Services	\$0	\$96,875	\$100,000
Phone Commissions	\$1,210,968	\$1,544,337	\$1,213,640
Rebates	\$526	\$27,567	\$28,000

	FY20 ACTUALS	FY21 FINAL BUDGET	FY22 ADOPTED BUDGET
Recycling Program	\$30	\$0	\$0
Sale Of Fixed Assets	\$80,095	\$0	\$0
Sale Of Surplus Property	\$0	\$220,132	\$50,000
Seized Tags FS 324.0221(3)	\$5,792	\$0	\$0
Social Security Reimbursement	\$29,800	\$17,867	\$20,000
Surplus Material Scrap	\$1,710	\$2,004	\$0
Teen Driver Simulation	\$34,076	\$57,334	\$0
Unclaim Evid 705.101(6)	\$0	\$4,861	\$0
Vet Tech EFSC Reimbursement	\$36,000	\$48,000	\$48,000
Visitation Commissions	\$41,582	\$74,830	\$60,000
Work Comp Reimbursements	\$103,240	\$255,788	\$41,000
	<u>\$2,320,358</u>	<u>\$3,187,689</u>	<u>\$2,124,300</u>
Transfers			
Transfer From Board	\$99,105,167	\$100,936,971	\$102,802,876
Transfer From Board - CARES Act	\$0	\$7,620,082	\$13,507,335
	<u>\$99,105,167</u>	<u>\$108,557,053</u>	<u>\$116,310,211</u>
Capital Lease Debt Proceeds			
Capital Lease Debt Proceeds	\$691,589	\$1,169,267	\$0
	<u>\$114,397,501</u>	<u>\$124,440,178</u>	<u>\$129,478,409</u>
M.S.T.U. FUND			
Intergovernmental (Grants)			
Byrne Recovery Direct	\$79,534	\$69,026	\$0
DEA Orlando Tactical Diver Squad	\$18,649	\$0	\$0
DOJ - COVID	\$92,032	\$0	\$0
FEMA Federal Reimbursement	\$774,505	\$0	\$0
FEMA State Reimbursement	\$129,084	\$0	\$0
	<u>\$1,093,805</u>	<u>\$69,026</u>	<u>\$0</u>
Chares For Services			
SRO Reimbursement	\$2,688,832	\$3,031,444	\$3,025,910
Miscellaneous Revenues			
Donations	\$2,500	\$0	\$0
Donations - K9	\$7,000	\$0	\$0
Insurance Settlements	\$104,515	\$40,618	\$0

	FY20 ACTUALS	FY21 FINAL BUDGET	FY22 ADOPTED BUDGET
Interest Earned	\$3,502	\$233	\$0
Sale Of Fixed Assets	\$43,307	\$0	\$0
Sale Of Surplus Property	\$0	\$34,092	\$24,000
Work Comp Reimbursements	\$48,667	\$38,520	\$25,000
	<u>\$209,490</u>	<u>\$113,463</u>	<u>\$49,000</u>
Transfers			
Transfer From Board	\$22,682,615	\$25,816,064	\$24,120,854
Transfer From Property Appraiser	\$14,138	\$0	\$0
Transfer From Tax Collector	\$107,808	\$0	\$0
	<u>\$22,804,561</u>	<u>\$25,816,064</u>	<u>\$24,120,854</u>
Capital Lease Debt Proceeds			
Capital Lease Debt Proceeds	\$1,073,316	\$0	\$0
	<u>\$27,870,004</u>	<u>\$29,029,997</u>	<u>\$27,195,764</u>
SPECIAL REVENUE FUNDS			
Inmate Welfare	\$1,297,904	\$1,050,354	\$1,673,885
State Forfeiture/Contraband	\$195,511	\$160,691	\$233,158
Second Dollar Education	\$24,000	\$24,000	\$24,000
Two-Fifty Education	\$83,189	\$74,000	\$74,000
Department of Justice Federal Forfeiture	\$3,046	\$0	\$0
Treasury Department Federal Forfeiture	\$44	\$0	\$0
Crime Prevention	\$79,298	\$115,924	\$47,466
Animal Services Education	\$0	\$10,443	\$10,443
Animal Services Spay/Neuter	\$0	\$10,000	\$10,000
	<u>\$1,682,992</u>	<u>\$1,445,412</u>	<u>\$2,072,952</u>
	<u><u>\$143,950,497</u></u>	<u><u>\$154,915,587</u></u>	<u><u>\$158,747,125</u></u>

DESCRIPTION OF ALTERNATIVE REVENUES

Animal Services Training – fees collected for violation of F.S. 828.27(4)(b). Proceeds shall be used to pay the costs of training for animal control officers.

Animal Services Spay/Neuter – per County ordinance Sec. 14-73, fee generated by the difference between the costs for registering an altered animal versus the cost of registering an unaltered animal. Said funds are utilized and expended, solely for the education/promotion of sterilization and primarily for sterilization programs created and established in Sec 14-76.

Background Request – an administrative fee paid on all background checks.

Byrne Recovery Countywide Grant – funding provided by the federal government through the Florida Department of Law Enforcement – Edward Byrne Memorial Justice Assistance Grant for the Prisoner Transportation/Booking System Improvement Program.

Byrne Recovery Direct Grant – funding provided by the federal government to support one fraud agent.

Canaveral Port Authority – funds received from the Port Authority for law enforcement services provided by the Sheriff's Office. Said funds are used to support these services only.

Charges for Copies – an administrative fee for the time and supplies incurred to copy requested documents.

Child Support Federal Reimbursement – funding received from the State of Florida, Department of Revenue for service pursuant to Florida Statute Section 30.231, on all Title IV-D Child Support Enforcement actions that are referred by the Department of Revenue.

Citizens Firearm Fees – charge collected from citizens to learn self-defense through tactical shooting and decision making.

City of Cape Canaveral – funds received from the City of Cape Canaveral for law enforcement services provided by the Sheriff's Office. Said funds are used to support these services only.

COI (Cost of Investigations)/Restitution – costs incurred during an investigation that are reimbursed by inmates during incarceration.

Contraband – funds received from seizures made during an arrest. Per Florida statute Sec.932.705, once final judgment of seized property is received, the Sheriff's Office may retain the property for the agency's use, sell the property at public auction or by sealed bid to the highest bidder, salvage, trade, or transfer the property to any public or nonprofit organization.

Crime Prevention – fees collected per Florida statute Sec.775.083, for court costs assessed and collected in each instance a defendant pleads nolo contendere to, or is convicted of, or adjudicated delinquent for, a felony, misdemeanor, or a criminal traffic offense under state law, or a violation of any municipal or county ordinance if the violation constitutes a misdemeanor under state law. These funds collected must be used by the Sheriff's Office for crime prevention programs.

Department of Highway Safety – fees received for 1) service and execution of warrants issued for any person whose license or registration is suspended and 2) crash reports provided online to the Department of Highway Safety and Motor Vehicles for public records requests.

Department of Justice – COVID – funds received for mission-essential equipment shortages during the COVID19 Pandemic.

Dispatch Services – a fee paid by various cities and other governmental agencies within Brevard County for dispatch services provided by the Sheriff's Office.

Donations – funds received from citizens and businesses in support of the Sheriff's Office services.

Donations K9 – funds received from citizens and businesses earmarked for canines and canine supplies.

Earnings Allowance Wells Fargo – a monthly earnings credit paid by Wells Fargo Bank on the Sheriff's Office account to offset service charges paid each month.

Employee Reimbursements – reimbursements from employees for various purposes.

Equipment Inspection – a person given a written notice requiring proper repair and adjustment for driving an unsafe vehicle has 48 hours to make the repairs and have the vehicle inspected. This only occurs when the vehicle does not present undue hazardous operating conditions.

FEMA Federal – the Federal share for federally funded public assistance awarded as a result of Hurricanes Matthew and Irma.

FEMA State – the State share for federally funded public assistance awarded as a result of Hurricanes Matthew and Irma.

FEMA State Homeland Security Grant – funding from the federal government through the Division of Emergency Management. The purpose of this grant is to build out and enhance Florida's regional SWAT and EOD capability and capacity through new and emerging technologies to respond to IED (Improvised Explosive Device), VBIED (Vehicle Born Improvised Explosive Device), SBIED (Suicide Bomber Improvised Explosive Device), WMD (Weapons of Mass Destruction) and CBRNE (Chemical, Biological, Radiological, Nuclear and high-yield Explosives) threats and attacks as well as to enable law enforcement to actively and safely conduct criminal investigations in CBRNE environments.

Fingerprint Charges – fees collected for the cost of processing fingerprints through Florida Department of Law Enforcement (FDLE).

Guardian Program – funding from the Department of Education to implement the Coach Aaron Feis Guardian Program; a comprehensive and effective safe school program that was designed to recruit, screen, ultimately select and train guardian candidates to work in the schools as a result of the Marjory Stoneman Douglas High School Public Safety Act.

HVE (High Visibility Enforcement) Reimbursement – the reimbursement of overtime spent implementing community level high visibility education and enforcement in areas with the highest representation of traffic crashes resulting in serious and fatal injuries to pedestrians and bicyclists.

Inmate Transport Costs – costs of transporting an inmate due to an Order to Transport that does not involve criminal proceedings.

Inmate Welfare – per F.S. 945.215 the net proceeds from the following: a) inmate purchases; b) contracted telephone commissions; c) confiscation and liquidation of any contraband found upon, or in the possession of any inmate; and d) unexpended balances in individual inmate trust fund account less than \$1.

Insurance Settlements – reimbursement from insurance companies for repairs to damaged vehicles incurred in accidents and/or the death of a canine. This revenue is not budgeted until received to prevent an overstatement.

Interest Earned – interest earned monthly on bank accounts and investments.

Jail Ad Commissions – fees collected by an advertising agency for signs posted at the Jail.

Miscellaneous Jail Revenue – fee charged to inmates during incarceration to defray costs incurred by the Brevard County Taxpayers for such things as meals, doctor, dentist, or nurse visits, laboratory services, clinical procedures, and outside transportation.

Miscellaneous Revenue – funds received by the Sheriff's Office that do not fall within a specific category.

Non-Profits Reimbursement – funding received from the Brevard County Public Safety Charity for the reimbursement of expenditures approved by the Charity Board of Directors.

Off Duty Administration Charge – a fee paid by contractors for Brevard County Deputy Sheriff Officer's that work off-duty detail. This fee helps offset administrative costs associated with billing the contractor.

Other Jail Services – funds received from Aramark to invest in cabling and wiring for the infoLink kiosks and additional kitchen equipment needed for the operation of the Fresh Favorites program at the Jail.

Phone Commissions – a percentage of monies collected by the telephone company for calls made by inmates at the jail.

Prolific Juvenile Offender Reimbursement – reimbursement of daily services for standby to respond to prolific juvenile offender electronic monitoring alerts.

Rebates – funds received by the bank for the use of P-Cards.

Sale of Fixed Assets – revenue generated through the periodic sale of older, high mileage vehicles and other outdated or expired equipment no longer in use.

Seized Tags – one-third of the driver license reinstatement fee charged. Per F.S. 324.201 this fee is payable to the local government entity or state agency that employed the officer who seized a license plate.

SCAAP (State Criminal Alien Assistance Program) Reimbursement – are funds received from the U.S. Department of Justice that reimburses the County Jail for costs associated with incarcerating criminals who have committed serious crimes in the United States. Due to the uncertainty of the receipt of said funds, this revenue is not budgeted until received.

Second Dollar Education – fee assessed per F.S. 938.15, every person convicted for violation of a state penal or criminal statute or convicted for violation of a municipal or county ordinance may be assessed \$2 for expenditures for law enforcement education.

Social Security Reimbursement – funds received from the federal government for information that results in the suspension of payments to certain confined individuals receiving Supplemental Security Income payments as well as suspension of benefits to individuals receiving Retirement Survivors and Disability benefits.

SRO (School Resource Officer) Reimbursement – funding received from the Brevard County School Board and Charter Schools to assist in funding School Resource Officers in Elementary and Secondary Schools for law enforcement services in the schools.

Special Task Forces – federal programs that reimburse the Sheriff's Office for overtime spent on a myriad of special task forces. Due to the uncertainty of the receipt for said funds, this revenue is not budgeted until received.

Surplus Aviation Parts – revenue generated through the sale of aviation parts that are no longer useful to the agency.

Teen Driver Simulation – funds received from the Dori Slosberg Fund to teach teenagers safe and defensive driving techniques through classroom instruction and practice in a simulator.

Therapy Canine – providing a registered therapy dog to assist alleged victims of child maltreatment for the purpose of making the child feel comfortable and calm, as well as to enable engagement with non-offending caretakers and families.

Transportation Security Administration (TSA) Grant – reimbursements for the TSA National Explosives Detection Canine Team Program, which provides support for one canine team at the Sanford Airport and five canine teams at the Canaveral Port Authority terminals. The Brevard County Sheriff's Office is a pass-through agency only.

Two-Fifty Education – per Florida statute, in addition to the court cost required under F.S. 318.11(a), a \$2.50 court cost paid for each infraction to be distributed by the clerk to the county to help pay for criminal justice education and training programs pursuant to F.S. 938.15.

Unclaimed Evidence – property seized as evidence that is unclaimed 60 days after the conclusion of the proceeding that the sheriff's office elects to sell at a public sale.

Veterinary Technician, Eastern Florida State College (EFSC) Reimbursement – reimbursement for contract services related to the Animal Services Care. Students enrolled in the Veterinary Technology studies program are given the opportunity to participate in the Sheriff's Animal Service program providing them

with experience, knowledge, professional development and skill through the direct support to the animals in the care and custody of the Sheriff's Office.

Visitation Commissions – commissions earned in the use of inmate telephone and video visitation services at the Jail.

VOCA (Victims of Crime Act) Grant – reimbursement from the federal government through the Attorney General's Office (AGO) for support in compensation and benefits for four full-time Victim Advocates to provide services to victims of a crime.

Warrants Transport Costs – is the reimbursement of costs associated with the transportation of an inmate after he/she has been arrested in another county or state after being released from Brevard County on bond.

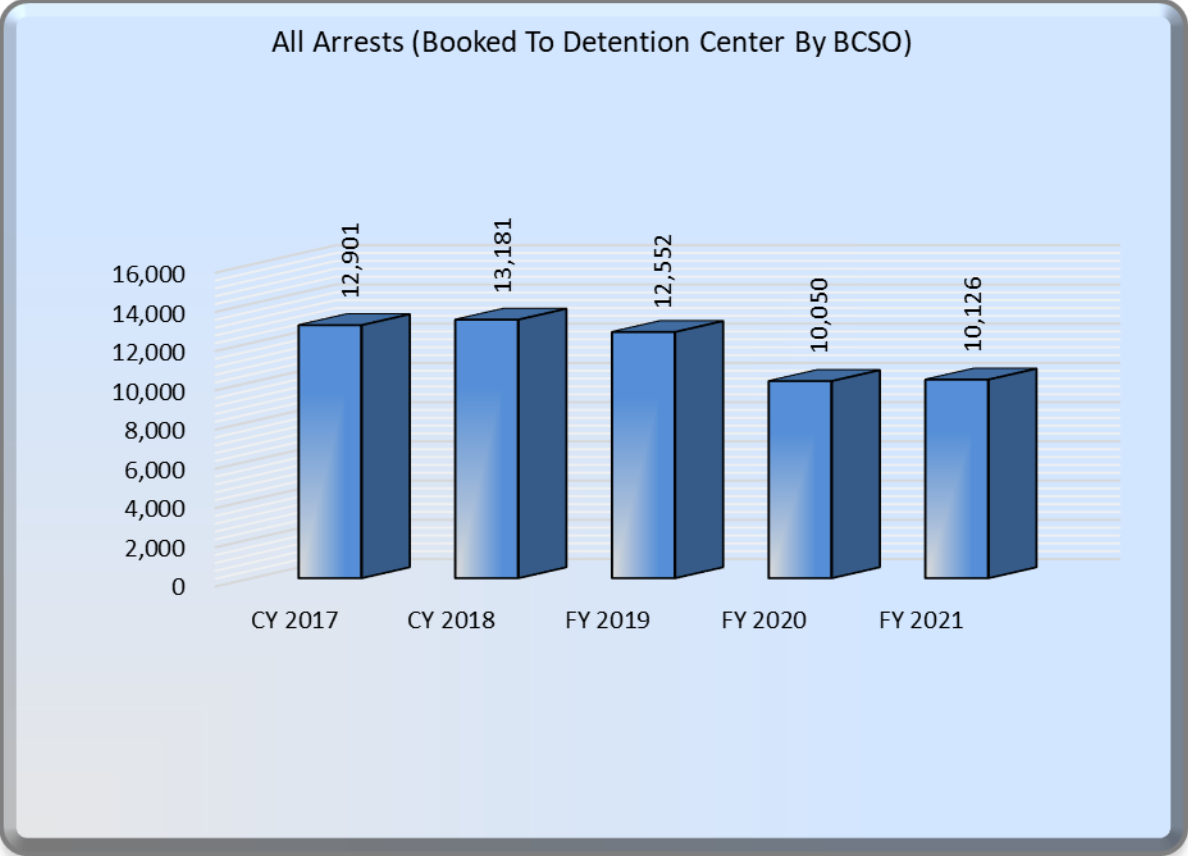
Workers' Compensation Reimbursement - the reimbursement of wages paid to an employee out on approved workers compensation due to a work-related injury.

POSITION CONTROL

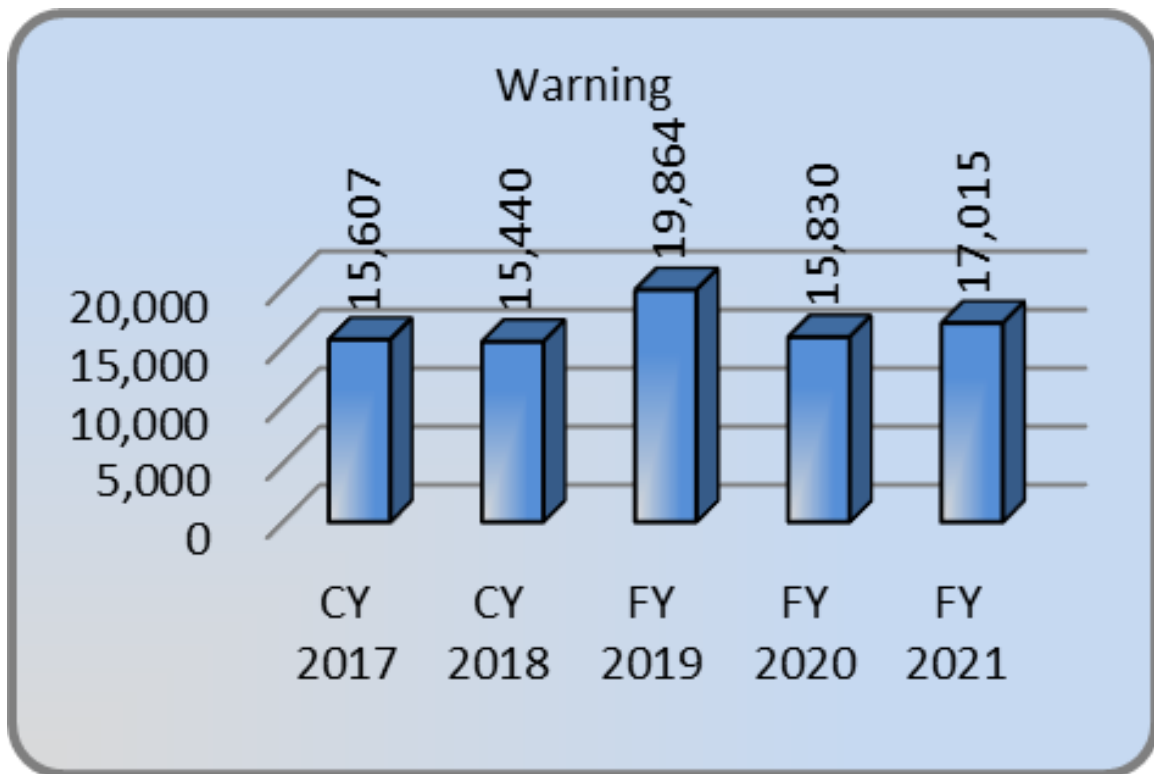
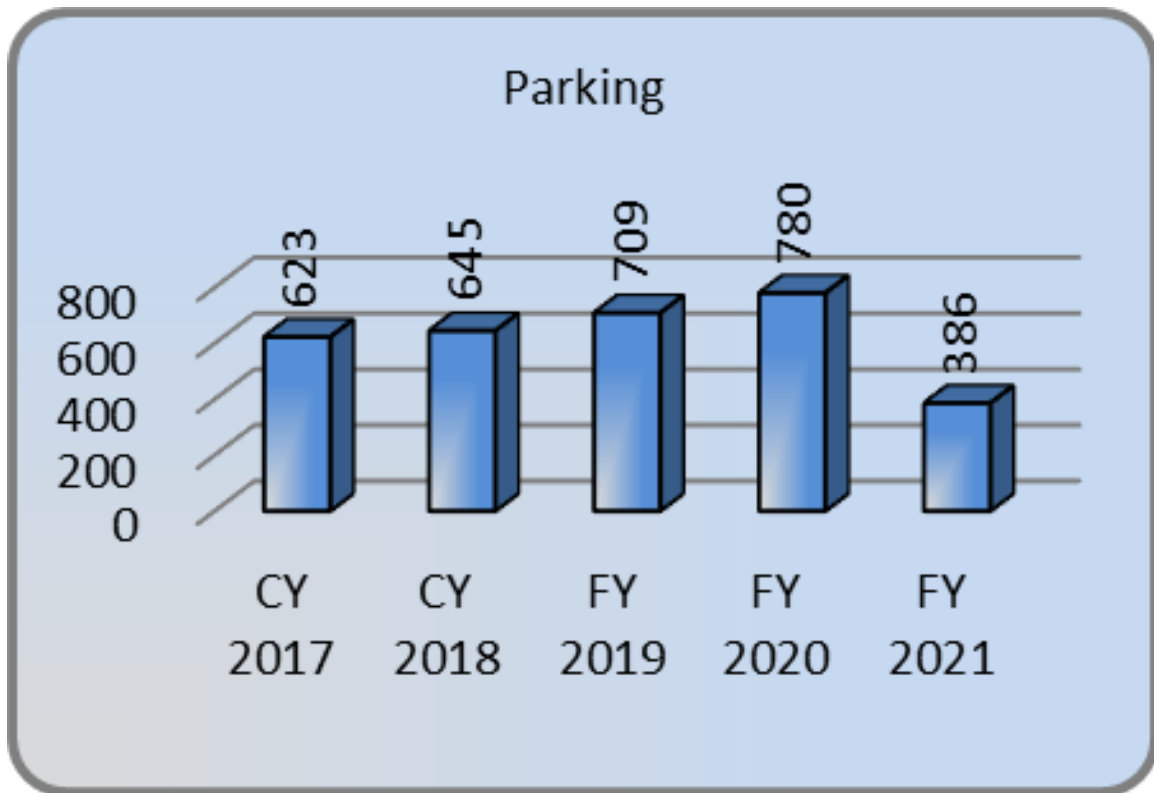
<u>General Fund - Law Enforcement</u>	<u>Sworn</u>	<u>Civilian</u>	<u>Total</u>
Administrative Services	0.00	1.00	1.00
Ag/Marine	5.00	0.00	5.00
Aviation Unit	4.00	4.00	8.00
Bomb Unit	2.00	0.00	2.00
Career Development	15.00	6.00	21.00
Central Logistics Unit	0.00	8.00	8.00
Communications	0.00	40.00	40.00
Community Services	1.00	3.50	4.50
Crime Prevention - Special Revenue	1.00	0.00	1.00
Criminal Investigative Services	72.00	26.50	98.50
East Precinct - General Fund	5.00	6.00	11.00
Electronics Team	0.00	3.00	3.00
Evidence	0.00	8.00	8.00
Finance	0.00	11.00	11.00
Fleet Maintenance	0.00	15.50	15.50
General Fund SRO's	5.00	0.00	5.00
Human Resources	0.00	8.00	8.00
Information Technology	0.00	17.00	17.00
Judicial Process Unit	6.00	33.00	39.00
K-9 Unit	14.00	0.00	14.00
Legal Counsel	0.00	2.50	2.50
Media Services	0.00	2.50	2.50
North Precinct - General Fund	4.00	6.00	10.00
Office of the Sheriff	4.00	4.00	8.00
Public Services	0.00	5.00	5.00
Records	0.00	15.00	15.00
South Precinct - General Fund	6.00	8.00	14.00
Special Operations - General Fund	4.00	1.00	5.00
Staff Services	5.00	2.00	7.00
State Forfeiture - Special Revenue	0.00	0.50	0.50
Traffic Unit	8.00	0.00	8.00
VOCA Grant	0.00	2.00	2.00
West Precinct - General Fund	6.00	8.00	14.00
	<u>167.00</u>	<u>247.00</u>	<u>414.00</u>
 <u>MSTU - Law Enforcement</u>			
North Precinct - MSTU	48.00	0.00	48.00
East Precinct - MSTU	50.00	0.00	50.00
South Precinct - MSTU	55.00	0.00	55.00
Criminal Investigative Services - MSTU	16.00	0.00	16.00

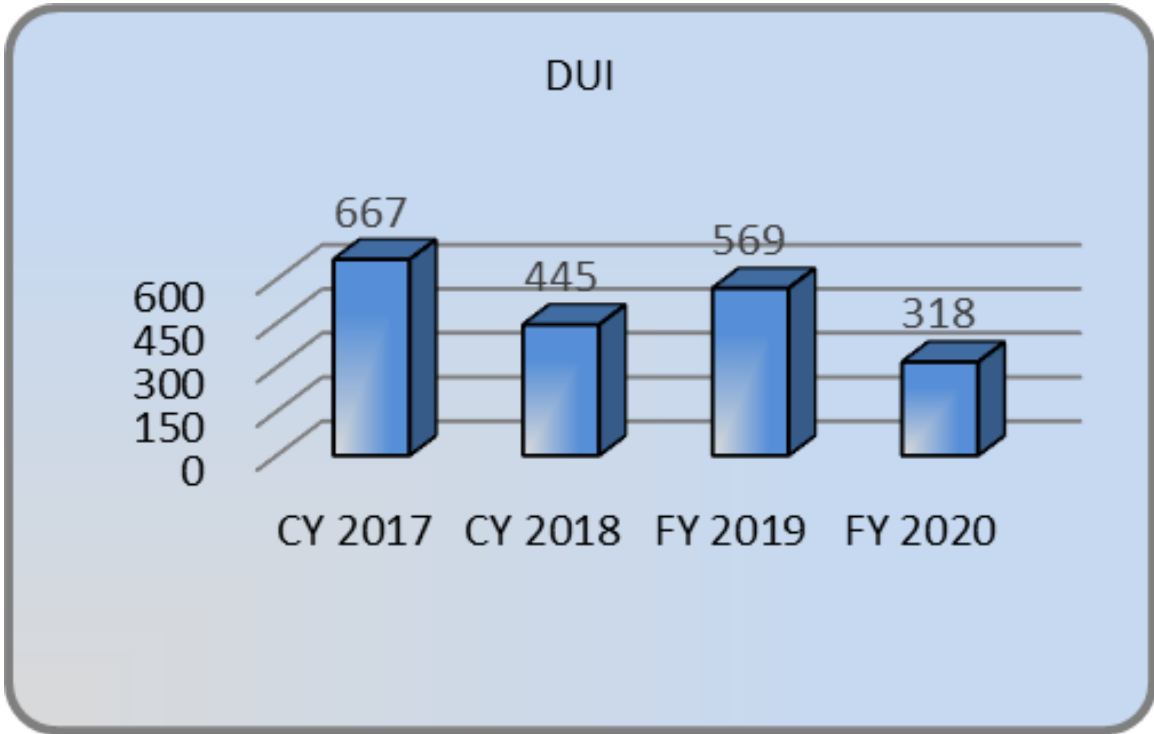
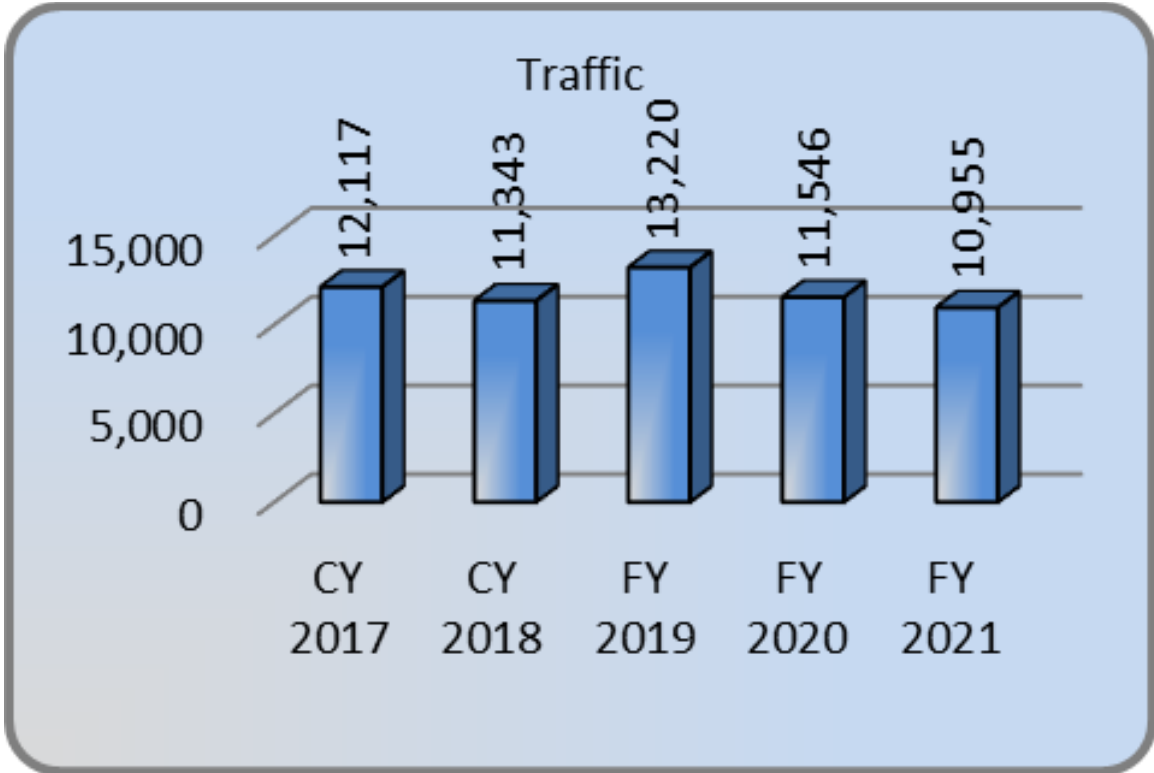
	<u>Sworn</u>	<u>Civilian</u>	<u>Total</u>
West Precinct - MSTU	63.00	0.00	63.00
SRO Contract - MSTU	41.00	2.00	43.00
Fraud Grant - MSTU	0.50	0.00	0.50
	<u>273.50</u>	<u>2.00</u>	<u>275.50</u>
 <u>County Jail Complex</u>			
Byrne Grant Transportation Grant	1.50	0.00	1.50
Jail Complex	314.00	105.00	419.00
Alternative Sentencing	1.00	10.00	11.00
Inmate Welfare	0.00	14.00	14.00
	<u>316.50</u>	<u>129.00</u>	<u>445.50</u>
 <u>Judicial Operations</u>			
Court Security	<u>66.00</u>	<u>2.00</u>	<u>68.00</u>
 <u>Animal Services</u>			
A.S. Administration	1.00	9.00	10.00
A.S. South Shelter	0.00	22.50	22.50
A.S. Enforcement	1.00	16.00	17.00
A.S. Veterinary	0.00	5.00	5.00
	<u>2.00</u>	<u>52.50</u>	<u>54.50</u>
 <u>Contract Services</u>			
City of Cape Canaveral	25.50	8.00	33.50
Port Security Services	0.00	29.00	29.00
Canaveral Port Authority	39.50	5.00	44.50
Port TSA	5.00	0.00	5.00
	<u>70.00</u>	<u>42.00</u>	<u>112.00</u>
 Total BCSO Personnel	 <u><u>895.00</u></u>	 <u><u>474.50</u></u>	 <u><u>1,369.50</u></u>

HISTORICAL INFORMATION



CITATIONS





AVERAGE INMATE DAILY POPULATION

Month	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Oct	1,521	1,657	1,754	1,681	1,602
Nov	1,515	1,683	1,735	1,599	1,629
Dec	1,504	1,576	1,678	1,547	1,595
Jan	1,577	1,550	1,704	1,589	1,619
Feb	1,608	1,580	1,692	1,583	1,599
Mar	1,617	1,592	1,688	1,528	1,608
Apr	1,621	1,679	1,644	1,400	1,584
May	1,652	1,696	1,724	1,452	1,532
Jun	1,621	1,716	1,741	1,452	1,556
Jul	1,676	1,741	1,703	1,470	1,575
Aug	1,722	1,742	1,736	1,494	1,530
Sep	1,678	1,731	1,703	1,539	1,501
Total	1,609	1,662	1,709	1,528	1,577

APPROVED CAPITAL

Law Enforcement – General Fund	
Automated External Defibrillator (A.E.D.)	\$20,000
Contract Services – City of Cape Canaveral	
Vehicle	\$58,000
A T V Side by Side	\$20,000
A T V Utility Trailer	\$7,500
Contract Services – Canaveral	
Vehicle (3 each)	\$166,000
Boat Motors (2 each)	\$60,000
Total General Fund Capital	\$331,500
County Jail Complex – Inmate Welfare	
Inmate Programs Equipment	\$166,000
Law Enforcement – State Forfeiture	
Server	\$32,000
Total Capital	\$393,500

