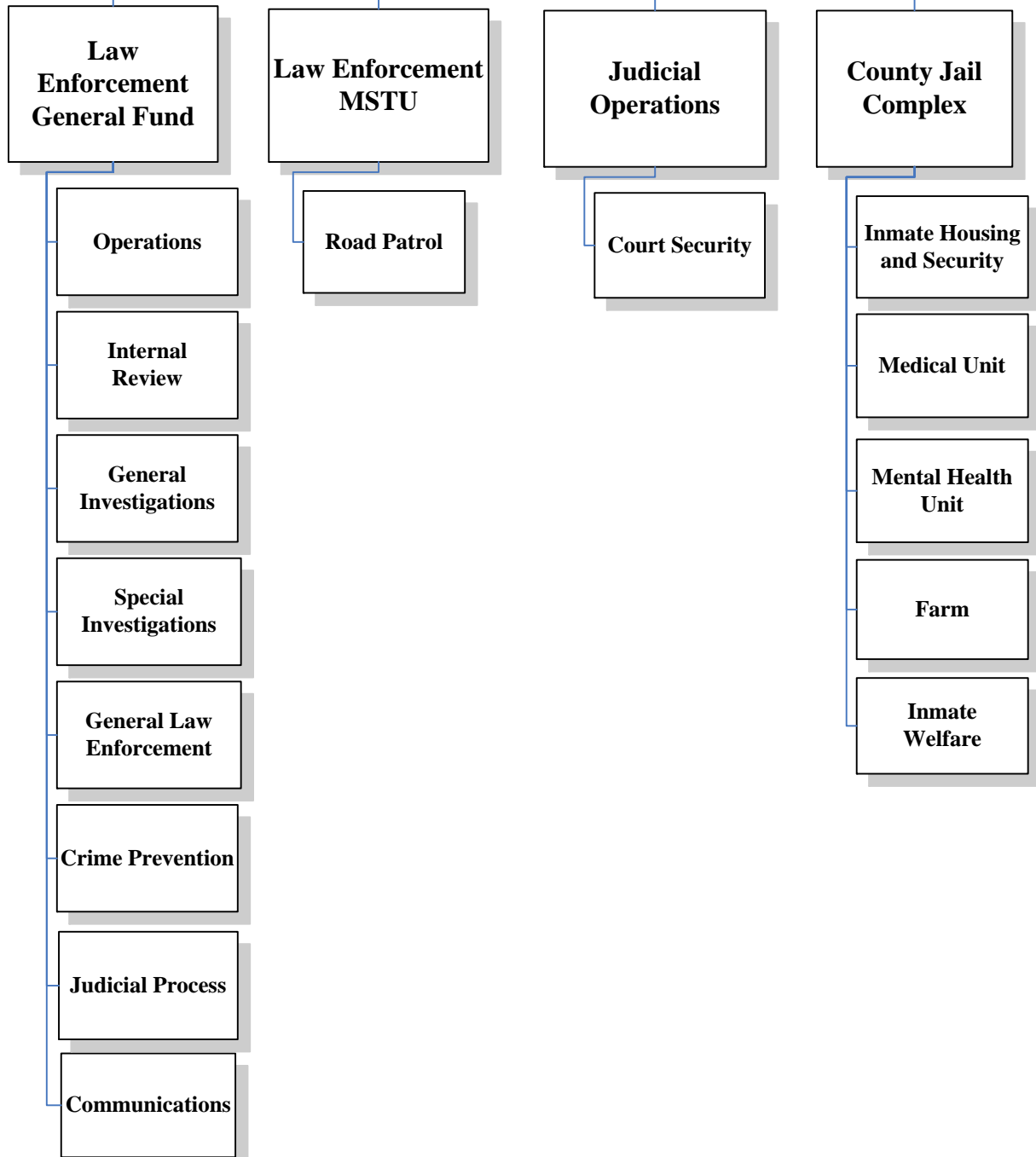


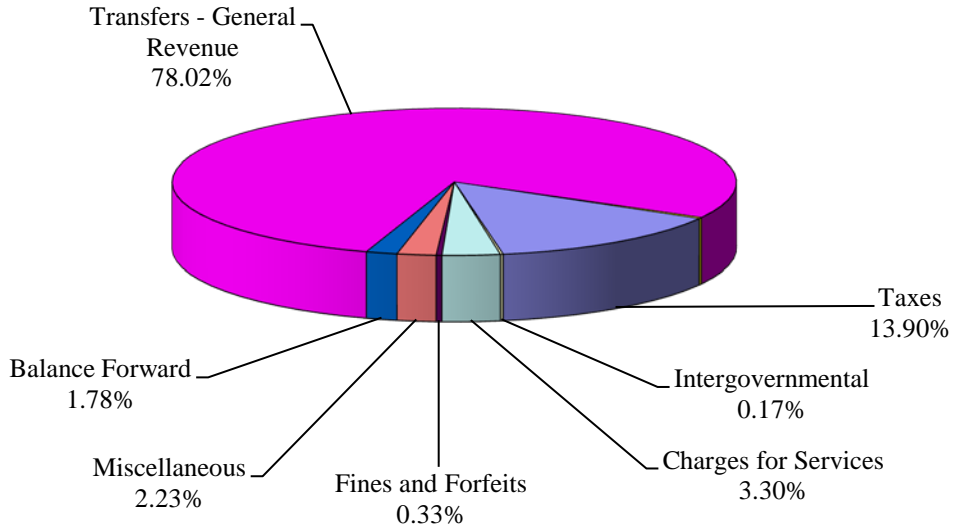
Brevard County Citizens

**Sheriff's Office
Programs and Services**

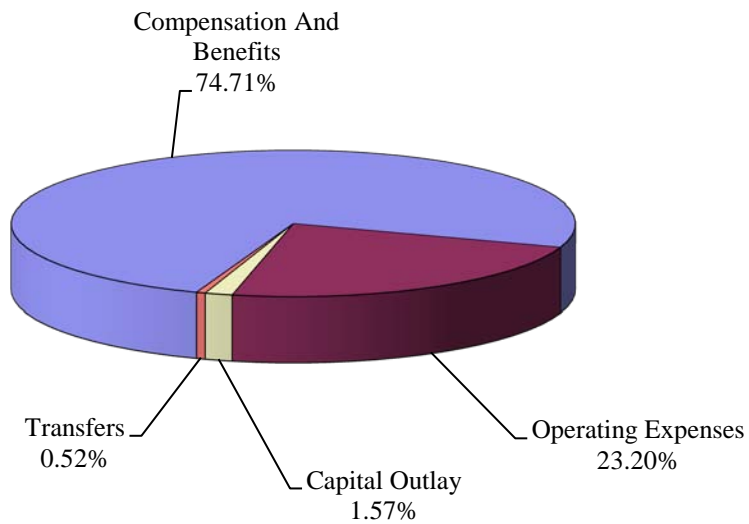


SHERIFF'S OFFICE

OPERATING REVENUES (SOURCES) FY 2011-2012 TOTAL BUDGET \$105,033,690



OPERATING EXPENDITURES (USES) FY 2011-2012 TOTAL BUDGET \$105,033,690



Note: Total percentage may not equal 100% due to rounding.

SHERIFF'S OFFICE - LAW ENFORCEMENT: SUMMARY

MISSION STATEMENT:

Building community and professional partnerships
Committed to excellence and integrity
Striving to reduce crime
Objective, fair, and equal treatment for all

PROGRAMS AND SERVICES:

Law Enforcement Operations is comprised of four (4) programs that include: (1) General Fund Law Enforcement Operations, which includes all criminal investigation and security units as well as all administrative functions of the Sheriff's Office; (2) the Municipal Service Taxing Unit (M.S.T.U.) Law Enforcement Operations, which includes all road patrol deputies; (3) Judicial Operations, which provides security to all three Brevard County courthouses located in Titusville, Viera, Melbourne and the Hearing Room at the Jail Complex and (4) Contracted Services, which provides security to the City of Cape Canaveral.

TRENDS AND ISSUES:

Staffing levels for law enforcement operations have remained at the same level as FY 2006-2007. According to the County Comprehensive Plan as approved by the Board of County Commissioners, the minimum level of service standards regarding Law Enforcement Operations faces a large deficit in the number of Deputy Sheriffs available to protect the citizens of Brevard County. This deficit requires an additional 67 Deputy Sheriff positions be added to meet the minimum standard. Due to the revenue shortfalls the Board must contend with this year, no additional Deputy Sheriffs are expected at this time, however the shortage should illustrate the need for the Board to do three (3) things to include: 1.) prevent any additional cuts to law enforcement operations and support status quo budget request, 2.) work with the Sheriff in FY 2012-2013 to create a corrective action plan to fund the necessary positions, and 3.) ensure the Law Enforcement MSTU rate is set at the roll forward rate to collect the necessary revenue to fund the status quo regarding the existing number of Deputy Sheriffs to ensure the deficiency is not compounded.

Any reduction to the budget could result in the elimination of Deputy Sheriffs or the closing of available jail space.

Due to a projected 15.4% decrease in property values, to generate the necessary funding to maintain the same number of deputy sheriff's, the status quo, the Law Enforcement MSTU rate will have to be adjusted to a minimum 1.3625 mills. The adjusted millage rate will reflect no tax increase to property owners, but will have to be at a minimum of 1.3625 mills, a decrease of 1.96% under the Rolled Forward rate as prescribed by the State's Truth in Millage Law.

The Board has the option to reduce the required millage rate by replacing MSTU dollars with non-property tax revenues from the Unincorporated Area General Fund, which is also derived exclusively from the unincorporated areas.

MAJOR SERVICE LEVEL IMPACTS:

For the Fiscal Year 2011-2012 Budget, there are no major service level impacts for the Sheriff's Office.

SHERIFF'S OFFICE - COUNTY JAIL COMPLEX: SUMMARY

MISSION STATEMENT:

Building community and professional partnerships
Committed to excellence and integrity
Striving to reduce crime
Objective, fair, and equal treatment for all

PROGRAMS AND SERVICES:

The County Jail Complex provides secure custody and transportation of all pretrial detainees arrested in the County and individuals sentenced by the Court to serve time in the County Jail.

TRENDS AND ISSUES:

Each budget reduction of 1% will require the elimination of eight (8) Corrections Deputy positions, which could seriously jeopardize the safety of the citizens and Jail employees, and would most likely result in the closing of jail tents and other previously expanded jail facilities built to correct severe overcrowding issues.

The inmate population at the County Jail Complex is increasing. With the inmate population approaching the overall jail capacity of 1,702 inmates, the Board of County Commissioners will have to seriously consider the opening and staffing of the fourth tent raising the inmate bed space to 1,802. It is important to understand, cell by cell overcrowding can occur (and is occurring in our county jail) prior to a jail reaching its overall rated capacity. The Sheriff's Office stands ready to operate the fourth tent should the Board fund the expansion.

MAJOR SERVICE LEVEL IMPACTS:

For the Fiscal Year 2011-2012 Budget, there are no major service level impacts for the Sheriff's Office.

SHERIFF'S OFFICE: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Current Budget FY2010-2011	Adopted Budget FY2011-2012	Dollar Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$15,580,496	\$15,186,446	\$15,451,217	\$264,771	1.74%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$2,882,816	\$1,413,861	\$186,118	(\$1,227,743)	(86.84%)
Charges for Services	\$5,568,431	\$5,919,702	\$3,672,018	(\$2,247,684)	(37.97%)
Fines and Forfeits	\$526,379	\$547,493	\$364,368	(\$183,125)	(33.45%)
Miscellaneous	\$2,945,885	\$2,327,393	\$2,474,346	\$146,953	6.31%
Statutory Reduction	\$0	(\$1,269,745)	(\$1,107,403)	\$162,341	(12.79%)
<i>Operating Revenues:</i>	\$27,504,007	\$24,125,150	\$21,040,664	(\$3,084,487)	(12.79%)
Balance forward	\$0	\$1,689,242	\$1,882,334	\$193,092	11.43%
Transfers - General Revenue	\$82,972,153	\$83,414,294	\$82,410,692	(\$1,003,602)	(1.20%)
Transfers - Others	\$0	\$0	(\$300,000)	(\$300,000)	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$82,972,153	\$85,103,536	\$83,993,026	(\$1,110,510)	(1.30%)
TOTAL REVENUES:	\$110,476,160	\$109,228,686	\$105,033,690	(\$4,194,997)	(3.84%)
EXPENDITURES:					
Compensation and Benefits	\$78,793,629	\$80,339,740	\$78,466,970	(\$1,872,770)	(2.33%)
Operating Expenses	\$25,159,456	\$25,832,183	\$24,377,637	(\$1,454,546)	(5.63%)
Capital Outlay	\$3,077,892	\$2,156,688	\$1,645,046	(\$511,642)	(23.72%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$107,030,977	\$108,328,611	\$104,489,653	(\$3,838,958)	(3.54%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$853,503	\$900,075	\$544,037	(\$356,038)	(39.56%)
<i>Non-Operating Expenditures:</i>	\$853,503	\$900,075	\$544,037	(\$356,038)	(39.56%)
TOTAL EXPENDITURES:	\$107,884,480	\$109,228,686	\$105,033,690	(\$4,194,996)	(3.84%)
PERSONNEL:					
Full-time Positions	1,194.50	1,193.50	1,181.50	(12.00)	(1.01%)
Part-time Positions	10.00	10.00	6.00	(4.00)	(40.00%)
Full-time Equivalent	1,199.50	1,198.50	1,184.50	(14.00)	(1.17%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

LAW ENFORCEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Current Budget FY2010-2011	Adopted Budget FY2011-2012	Dollar Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$2,389,860	\$1,020,617	\$186,118	(\$834,499)	(81.76%)
Charges for Services	\$715,796	\$726,374	\$386,634	(\$339,740)	(46.77%)
Fines and Forfeits	\$526,379	\$547,493	\$364,368	(\$183,125)	(33.45%)
Miscellaneous	\$1,487,223	\$1,049,792	\$1,185,522	\$135,730	12.93%
Statutory Reduction	\$0	(\$167,213)	(\$106,132)	\$61,081	(36.53%)
<i>Operating Revenues:</i>	\$5,119,258	\$3,177,063	\$2,016,510	(\$1,160,553)	(36.53%)
Balance forward	\$0	\$89,242	\$282,334	\$193,092	216.37%
Transfers - General Revenue	\$37,149,590	\$36,913,040	\$36,538,606	(\$374,434)	(1.01%)
Transfers - Others	\$0	\$0	(\$300,000)	(\$300,000)	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$37,149,590	\$37,002,282	\$36,520,940	(\$481,342)	(1.30%)
TOTAL REVENUES:	\$42,268,848	\$40,179,345	\$38,537,450	(\$1,641,895)	(4.09%)
EXPENDITURES:					
Compensation and Benefits	\$30,341,202	\$29,929,121	\$28,726,608	(\$1,202,513)	(4.02%)
Operating Expenses	\$9,654,428	\$8,018,189	\$8,391,203	\$373,014	4.65%
Capital Outlay	\$2,873,197	\$1,883,035	\$1,419,639	(\$463,396)	(24.61%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$42,868,827	\$39,830,345	\$38,537,450	(\$1,292,895)	(3.25%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$354,000	\$349,000	\$0	(\$349,000)	(100.00%)
<i>Non-Operating Expenditures</i>	\$354,000	\$349,000	\$0	(\$349,000)	(100.00%)
TOTAL EXPENDITURES:	\$43,222,827	\$40,179,345	\$38,537,450	(\$1,641,895)	(4.09%)
PERSONNEL:					
Full-time Positions	405.00	403.00	397.00	(6.00)	(1.49%)
Part-time Positions	3.00	3.00	4.00	1.00	33.33%
Full-time Equivalent	406.50	404.50	399.00	(5.50)	(1.36%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

LAW ENFORCEMENT - GENERAL FUND: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 36.53% or (\$1,160,553) due to a reduction in grant funding and projected collections of Second Dollar Education Fund revenues.

Non-Operating Revenues decrease 1.30% or (\$481,342) primarily due to a reduction in the general fund transfer related to a decrease in the Florida Retirement System (FRS) rates. This decrease is partially offset by an increase in the anticipated balance forward funds associated with the Second Dollar Education Funds.

EXPENDITURES:

Operating Expenditures decrease 3.25% or (\$1,292,895) due to a decreases in compensation and benefits associated with the FRS rates, as well as a reduction in anticipated capital expenditures for FY 2011-2012.

Non-Operating Expenditures decrease 100% or (\$349,000) due to the classification of the transfer of funds back to the General Government program for payment of commercial paper obligations.

PROGRAM CHANGES:

UNFUNDED

1 Seventeen (17) Additional Deputies

TOTAL

\$975,069

\$975,069

LAW ENFORCEMENT MSTU: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Current Budget FY2010-2011	Adopted Budget FY2011-2012	Dollar Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$15,580,496	\$15,186,446	\$15,451,217	\$264,771	1.74%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$491,898	\$114,737	\$0	(\$114,737)	(100.00%)
Charges for Services	\$177,000	\$186,316	\$186,316	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$101,691	\$53,836	\$13,035	(\$40,801)	(75.79%)
Statutory Reduction	\$0	(\$777,067)	(\$782,528)	(\$5,461)	0.70%
<i>Operating Revenues:</i>	\$16,351,085	\$14,764,268	\$14,868,040	\$103,772	0.70%
Balance forward	\$0	\$1,600,000	\$1,600,000	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$0	\$1,600,000	\$1,600,000	\$0	0.00%
TOTAL REVENUES:	\$16,351,085	\$16,364,268	\$16,468,040	\$103,772	0.63%
EXPENDITURES:					
Compensation and Benefits	\$13,098,687	\$13,952,094	\$14,030,635	\$78,541	0.56%
Operating Expenses	\$692,626	\$1,703,099	\$1,735,368	\$32,269	1.89%
Capital Outlay	\$110,654	\$158,000	\$158,000	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$13,901,967	\$15,813,193	\$15,924,003	\$110,810	0.70%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$499,503	\$551,075	\$544,037	(\$7,038)	(1.28%)
<i>Non-Operating Expenditures</i>	\$499,503	\$551,075	\$544,037	(\$7,038)	(1.28%)
TOTAL EXPENDITURES:	\$14,401,470	\$16,364,268	\$16,468,040	\$103,772	0.63%
PERSONNEL:					
Full-time Positions	197.00	198.00	204.00	6.00	3.03%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	197.00	198.00	204.00	6.00	3.03%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

LAW ENFORCEMENT - MSTU: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase 0.70% or \$103,772 primarily due to an anticipated increase in the collection of ad valorem revenue. This increase is partially offset by a reduction in anticipated grant funding.

Non-Operating Revenues are not anticipated to change from the previous fiscal year.

EXPENDITURES:

Operating Expenditures increase 0.70% or \$110,810 due to the transfer of six (6) deputy position from the general fund supported Law Enforcement program, to the MSTU funded program.

Non-Operating Expenditures decrease 1.28% or (\$7,038) due to a decrease in the transfers to the Property Appraiser and Tax Collector, related to the decrease in property valuations.

PROGRAM CHANGES:

NONE REQUESTED

JUDICIAL OPERATIONS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Current Budget FY2010-2011	Adopted Budget FY2011-2012	Dollar Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	0.00%
Balance forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$5,906,439	\$5,908,548	\$5,750,671	(\$157,877)	(2.67%)
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$5,906,439	\$5,908,548	\$5,750,671	(\$157,877)	(2.67%)
TOTAL REVENUES:	\$5,906,439	\$5,908,548	\$5,750,671	(\$157,877)	(2.67%)
EXPENDITURES:					
Compensation and Benefits	\$5,373,666	\$5,634,049	\$5,484,964	(\$149,085)	(2.65%)
Operating Expenses	\$188,162	\$222,552	\$218,573	(\$3,979)	(1.79%)
Capital Outlay	\$45,422	\$51,947	\$47,134	(\$4,813)	(9.27%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$5,607,250	\$5,908,548	\$5,750,671	(\$157,877)	(2.67%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES:	\$5,607,250	\$5,908,548	\$5,750,671	(\$157,877)	(2.67%)
PERSONNEL:					
Full-time Positions	71.00	72.00	72.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	71.00	72.00	72.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

JUDICIAL OPERATIONS: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Non-Operating Revenues decrease 2.67% or (\$157,877) due to a reduction in the level of general fund support necessary to fund the program.

EXPENDITURES:

Operating Expenditures decrease 2.67% or (\$157,877) due to the reduction in compensation and benefits expenditures attributable to the reduction of the Florida Retirement System (FRS) rates.

PROGRAM CHANGES:

NONE REQUESTED

COUNTY JAIL COMPLEX: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Current Budget FY2010-2011	Adopted Budget FY2011-2012	Dollar Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$278,507	\$0	(\$278,507)	(100.00%)
Charges for Services	\$366,983	\$469,921	\$385,617	(\$84,304)	(17.94%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,318,364	\$1,223,765	\$1,275,789	\$52,024	4.25%
Statutory Reduction	\$0	(\$98,610)	(\$83,070)	\$15,539	(15.76%)
<i>Operating Revenues:</i>	\$1,685,347	\$1,873,583	\$1,578,336	(\$295,248)	(15.76%)
Balance forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$39,916,124	\$40,592,706	\$40,121,415	(\$471,291)	(1.16%)
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$39,916,124	\$40,592,706	\$40,121,415	(\$471,291)	(1.16%)
TOTAL REVENUES:	\$41,601,471	\$42,466,289	\$41,699,751	(\$766,539)	(1.81%)
EXPENDITURES:					
Compensation and Benefits	\$29,980,074	\$30,824,476	\$30,224,763	(\$599,713)	(1.95%)
Operating Expenses	\$10,448,746	\$11,578,107	\$11,454,715	(\$123,392)	(1.07%)
Capital Outlay	\$48,619	\$63,706	\$20,273	(\$43,433)	(68.18%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$40,477,439	\$42,466,289	\$41,699,751	(\$766,538)	(1.81%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES:	\$40,477,439	\$42,466,289	\$41,699,751	(\$766,538)	(1.81%)
PERSONNEL:					
Full-time Positions	476.00	476.00	476.00	0.00	0.00%
Part-time Positions	2.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	477.00	477.00	477.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

COUNTY JAIL COMPLEX: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 15.76% or (\$295,248) due to the reduction in grant funding and State Criminal Alien Assistance Program (SCAAP) funding.

Non-Operating Revenues decrease 1.16% or (\$471,291) primarily due to a reduction in the general fund transfer related to a decrease in the Florida Retirement System (FRS) rates.

EXPENDITURES:

Operating Expenditures decrease 1.81% or (\$766,538) primarily due to decreases in compensation and benefits associated with the FRS rates, as well as a reduction in anticipated capital expenditures for FY 2011-2012.

PROGRAM CHANGES:

NONE REQUESTED

CONTRACTED SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Current Budget FY2010-2011	Adopted Budget FY2011-2012	Dollar Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$1,058	\$0	\$0	\$0	0.00%
Charges for Services	\$4,308,652	\$4,537,091	\$2,713,451	(\$1,823,640)	(40.19%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$38,607	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$226,855)	(\$135,673)	\$91,182	(40.19%)
<i>Operating Revenues:</i>	\$4,348,317	\$4,310,236	\$2,577,778	(\$1,732,458)	(40.19%)
Balance forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL REVENUES:	\$4,348,317	\$4,310,236	\$2,577,778	(\$1,732,458)	(40.19%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$4,175,494	\$4,310,236	\$2,577,778	(\$1,732,458)	(40.19%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$4,175,494	\$4,310,236	\$2,577,778	(\$1,732,458)	(40.19%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$4,175,494	\$4,310,236	\$2,577,778	(\$1,732,458)	(40.19%)
PERSONNEL:					
Full-time Positions	45.50	44.50	32.50	(12.00)	(26.97%)
Part-time Positions	5.00	5.00	0.00	(5.00)	(100.00%)
Full-time Equivalent	48.00	47.00	32.50	(14.50)	(30.85%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

CONTRACTED SERVICES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 40.19% or (\$1,732,458) due to the Canaveral Port Authority creating their own police force and no longer contracting with the Sheriff's Office for comprehensive Law Enforcement services.

EXPENDITURES:

Operating Expenditures decrease 40.19% or (\$1,732,458) due to the Canaveral Port Authority creating their own police force and no longer contracting with the Sheriff's Office for comprehensive Law Enforcement services.

PROGRAM CHANGES:

NONE REQUESTED

SHERIFF'S OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
LAW ENFORCEMENT				
Annual Workers Compensation Educ & Law Update Conference	Personnel Spec (2)	Orlando, FL	General Fund	\$1,000
Certified Gov't Finance Officer Certification	Accountants	Palm Beach, FL	General Fund	\$937
Florida Bureau Archives/Records Mgmt Training	Records Personnel	TBD	General Fund	\$186
Fla Gov't Finance Officers Assoc Annual Meeting	Acctg Mgr	TBD	General Fund	\$800
Florida Sheriff's Vehicle Bid Seminar	Fleet Manager	Tallahassee, FL	General Fund	\$1,269
Fla Sheriff's Assoc Admin Conference	Central Logistic Mgr	TBD	General Fund	\$1,000
Fla Sheriff's Assoc Summer Conference	Central Logistic Mgr	TBD	General Fund	\$1,850
Nat'l Inst of Gov't Purchasing Training	Purch Agent	TBD	General Fund	\$1,480
Payroll Management Training	Payroll Spec	TBD	General Fund	\$800
Certified Payroll Professional Exam	Payroll Spec	TBD	General Fund	\$335
Supervisor/Management Training	Personnel Mgr	TBD	General Fund	\$277
Wage & Hour Compliance Seminar	Personnel Spec (2)	TBD	General Fund	\$1,500
Water Deployment/Rescue Training	Aircraft Crew	Merritt Island, FL	Two-Fifty	\$600
Water Survival Training	Aircraft Crew	Port Canaveral, FL	Two-Fifty	\$800
2011 Winter K-9 Seminar	Deputy	Titusville, FL	Two-Fifty	\$2,375
Active Surveillance Course	Agents	TBD	Two-Fifty	\$1,010
Advanced Investigative Training	Agents	TBD	Two-Fifty	\$2,750
Advanced Media Training	PIO	TBD	Two-Fifty	\$1,130
Advanced Narcotics Investigation Training	Agents	TBD	Two-Fifty	\$1,950
Advanced Scientific Content Analysis Training	Agents	TBD	Two-Fifty	\$1,054
Advanced Sex Crime Training	Agents/Supervisors	Miami	Two-Fifty	\$1,500
Advanced Sniper Training	Deputy	Out-of-County	Two-Fifty	\$1,500
Advanced Technical Training	Agents	TBD	Two-Fifty	\$1,900
American Prof Society on the Abuse of Children Conf	Agents/Supervisors	Huntsville, AL	Two-Fifty	\$1,500
Annual Nat'l Conference on Domestic Violence/Child Abuse	Agents	TBD	Two-Fifty	\$2,150
Basic Analyst Training	Analysts	TBD	Two-Fifty	\$1,800
Basic Special Weapons & Tactics Training	Deputy	Out-of-County	Two-Fifty	\$1,830
Boating Under the Influence Training	Deputy	TBD	Two-Fifty	\$1,704
Breath Testing Conference	Deputy	TBD	Two-Fifty	\$172
Cargo Theft Security Summit	Agent	Tallahassee	Two-Fifty	\$620
Certification Maintenance	Deputy	Orlando, FL	Two-Fifty	\$1,000
Child Fatality Investigation Training	Agent	TBD	Two-Fifty	\$410
Child Injury and Death Conference	Agents	TBD	Two-Fifty	\$2,200
Child Sexual Assault Conference	Agents/Supervisors	Orlando, FL	Two-Fifty	\$1,650
Children's Advocacy Center Nat'l Conference	Agents	Dallas, TX	Two-Fifty	\$1,250
Citizen Volunteer Conference	Supervisor	Florida	Two-Fifty	\$930

SHERIFF'S OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Command Inst for Law Enforcement Executives	Lieutenant	TBD	Two-Fifty	\$2,500
Computer Voice Stress Analysis Training	Agent	TBD	Two-Fifty	\$1,680
Counter Narcotics & Terrorism Operational Medical Support Tact-Med Training	Deputy	Out-of-County	Two-Fifty	\$2,460
Crime Scene Investigations I Training	Crime Scene Techs	Miami	Two-Fifty	\$3,500
Crime Scene Investigations II Training	Crime Scene Techs	Miami	Two-Fifty	\$3,500
Crime Scene Photography Training	Crime Scene Techs	Miami	Two-Fifty	\$2,500
Criminal Investigative Technique Training	Agent	Out-of-County	Two-Fifty	\$4,020
Critical Incident Management Training	Agent	TBD	Two-Fifty	\$540
Dept of Justice Training	Agents	TBD	Two-Fifty	\$2,850
Detection Dog Seminar	Deputy	Ft Lauderdale, FL	Two-Fifty	\$2,782
Developing Law Enforcement Managers Training	Sergeant	TBD	Two-Fifty	\$1,230
Deviant Sex Conference	Agents/Supervisors	Jacksonville, FL	Two-Fifty	\$1,500
Driving Under the Influence (DUI) / Standardized Field Sobriety Test (SFST) Instructor Training	Deputy	TBD	Two-Fifty	\$860
Drug and Alcohol Symposium	Deputy	TBD	Two-Fifty	\$2,352
DUI/SFST Instructor Update	Deputy	TBD	Two-Fifty	\$81
Electronic Surveillance Update	Agents	TBD	Two-Fifty	\$1,010
Executive Training	Lieutenants	Out-of-County	Two-Fifty	\$2,500
FBI Alumni Training	Commander	TBD	Two-Fifty	\$1,500
FBI Law Enforcement Executive Development Assoc Command Inst	Major	Washington, DC	Two-Fifty	\$1,997
FDLE High Liability Conference	Instructor	TBD	Two-Fifty	\$5,664
FDLE Legal Updates	Agents/Analysts/Supvr	TBD	Two-Fifty	\$270
FDLE Senior Leadership Course	Deputy/Lt	TBD	Two-Fifty	\$2,940
Field Training Officer Liability Issue Training	Sgt, Cpl, Lt	TBD	Two-Fifty	\$3,390
Fingerprint Evidence Processing Training	Crime Scene Techs	Miami	Two-Fifty	\$4,100
Fingerprint Technician Class	Technicians	TBD	Two-Fifty	\$4,200
Fla Agriculture Crimes Intelligence Seminar	Deputy	TBD	Two-Fifty	\$836
Fla Auto Theft Intelligence Unit Training	Agent	TBD	Two-Fifty	\$620
Fla Criminal Justice Executive Inst Alumni Assoc Annual Conf	Major	Ft Myers, FL	Two-Fifty	\$949
Fla Criminal Justice Executive Inst Executive Leadership Seminar	Major	Tallahassee	Two-Fifty	\$2,891
Fla Homicide Assoc Conference	Agents	TBD	Two-Fifty	\$800
Fla Homicide Investigator's Assoc Conference	Agents/Supervisors	TBD	Two-Fifty	\$900
Fla Intelligence Unit Conf (3/year)	Agents/Analysts	TBD	Two-Fifty	\$1,100

SHERIFF'S OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Fla Law Enforcement Public Info Officer Annual Training Conference	PIO	TBD	Two-Fifty	\$1,030
Fla Marine Intelligence Unit Training	Deputy	TBD	Two-Fifty	\$992
Fla Network of Victim/Witness Services Seminar	Victim Advocates	Orlando, FL	Two-Fifty	\$1,072
Fla Sheriff's Conference	Commander	TBD	Two-Fifty	\$2,350
Fla Special Weapons & Tactics Tactical Ops Conf	Deputy	Out-of-County	Two-Fifty	\$1,460
Fla Sheriff's Assoc Legal Advisors Conference	Commander	TBD	Two-Fifty	\$400
Governor's Hurricane Conference	Lieutenants	Ft Lauderdale, FL	Two-Fifty	\$1,000
Homicide Investigation Training	Agent	Jacksonville, FL	Two-Fifty	\$1,045
Identity Theft Course	Agent	TBD	Two-Fifty	\$555
In-House Training	Deputy	Titusville, FL	Two-Fifty	\$30,000
Injury & Death Investigation Training	Agent	BCC/VCC	Two-Fifty	\$180
Inst of Police Traffic Mgmt Background Investigation Training	Major	Jacksonville, FL	Two-Fifty	\$1,525
Instructor Technique Training	Agent	BCC/VCC	Two-Fifty	\$135
Intermediate & Advanced Crime Scene Courses	Crime Scene Tech	TBD	Two-Fifty	\$6,300
Internet Crimes Against Children Training	Agent	Tallahassee, FL	Two-Fifty	\$1,300
Interview & Interrogation Training	Agent/Deputy	TBD	Two-Fifty	\$8,720
Int'l Assoc of Auto Theft Investigators Annual Conf	Agent	TBD	Two-Fifty	\$1,150
Int'l Assoc of Firearms Instructor Training	Deputy	Out-of-State	Two-Fifty	\$3,360
Int'l Assoc of Marine Investigation Training	Deputy	TBD	Two-Fifty	\$914
Int'l Police K-9 Conference	Deputy	TBD	Two-Fifty	\$3,654
Investigative Training	Deputy/Agent	Jacksonville, FL	Two-Fifty	\$6,830
Islam & Terrorism Seminar	Agent/Analyst	TBD	Two-Fifty	\$500
Jacksonville Police Motorcycle Training	Deputy	Jacksonville, FL	Two-Fifty	\$1,914
Kinesics Interview Phase One Training	Agent	TBD	Two-Fifty	\$1,788
Latent Technician Class	Technicians	TBD	Two-Fifty	\$4,000
Leadership & Management Class	Deputy/Sgt	Tallahassee, FL	Two-Fifty	\$4,258
Legal Procedure Class	Deputy/Sgt	TBD	Two-Fifty	\$1,600
Line Supervision Training	Agent	BCC/VCC	Two-Fifty	\$300
Major Case Management Training	Agent	Orlando, FL	Two-Fifty	\$945
Blood Spatter Analysis Training	Deputy	Jacksonville	Two-Fifty	\$2,410
Sex Crime Training	Agent/Supvr	VCC	Two-Fifty	\$300
Sex Offender Conference	Agent/Supvr	TBD	Two-Fifty	\$700
Defensive Tactics Instructor Course	Deputy	Out-of-County	Two-Fifty	\$110
Caliber Press Street Survival Seminar	Deputy	Out-of-County	Two-Fifty	\$1,560
Course Mgmt Sys Field Training	Deputy	In-County	Two-Fifty	\$500
Officer Training				
Course Mgmt Sys Instructor Technique Training	Deputy	In-County	Two-Fifty	\$1,000

SHERIFF'S OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Criminal Drug Interdiction for Street & Road Patrol Officer Training	Deputy	Out-of-County	Two-Fifty	\$726
Spanish for Law Enforcement Officer Training	Deputy	Out-of-County	Two-Fifty	\$66
Criminal Law Update Seminar	Deputy	In-County	Two-Fifty	\$990
Criminal Patrol & Contraband Conceal Training	Deputy	Out-of-County	Two-Fifty	\$2,270
Drug Enforcement Admin - Advanced Training	Deputy	Out-of-County	Two-Fifty	\$4,536
Drug Enforcement Admin - Basic Training	Deputy	Out-of-County	Two-Fifty	\$12,948
Southeast Police Motorcycle Training Seminar	Deputy	Coral Springs, FL	Second Dollar	\$2,034
Advanced Classified Intelligence Training	Agents/Analysts	TBD	Second Dollar	\$2,800
Advanced Evidence Training	Tech/Supervisors	TBD	Second Dollar	\$3,300
	Negotiators	Out-of-County	Second Dollar	\$3,920
Advanced Hostage Negotiation Training				
Drug Recognition Expert Training	Deputy	Jacksonville	Second Dollar	\$1,180
Kinesics Roadside & Field Interview Tech Training	Deputy	Out-of-County	Second Dollar	\$580
Managing the Patrol Function Training	Cpl/Deputy	Out-of-County	Second Dollar	\$2,270
Methamphetamine & Clandestine Lab Training	Deputy	Out-of-County	Second Dollar	\$1,450
Narcotics Identification Training	Deputy	In-County	Second Dollar	\$350
Sex Crimes Investigation Training	Deputy	In-County	Second Dollar	\$350
Skeletal Remains Analysis Training	Deputy	Out-of-County	Second Dollar	\$2,410
Street Gang Identification & Investigation Training	Cpl/Deputy	In-County	Second Dollar	\$350
	Deputy	In-County	Second Dollar	\$400
Stress Awareness & Resolution Training				
Terrorism Awareness & Detection of Fraudulent Document Training	Deputy	Out-of-County	Second Dollar	\$1,020
Managing Police Personnel Training	Agent/Sgt	TBD	Second Dollar	\$1,880
Managing the Detective Unit Training	Agent/Sgt	TBD	Second Dollar	\$1,556
Managing the Field Training Officer Training	Sgt	TBD	Second Dollar	\$2,460
Managing the Patrol Function Training	Sgt	TBD	Second Dollar	\$2,410
Master Taser Instructor Training	Deputy	TBD	Second Dollar	\$3,460
Medico-Legal Invest of Death Training	Agent	TBD	Second Dollar	\$1,095
National Drug Recognition Expert Conference	Deputy	TBD	Second Dollar	\$1,524
National Forensics Academy	Crime Scene Tech	Univ of TN	Second Dollar	\$5,300
National Tactical Officers Assoc Conference	Sgt/Cpl/Lt	TBD	Second Dollar	\$8,900
Police Accreditation Coalition Conference	Mgr	TBD	Second Dollar	\$1,100
Police Applicant Background Invest Training	Deputy	TBD	Second Dollar	\$5,100

SHERIFF'S OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Practical Kinesics Interview Training	Agent	TBD	Second Dollar	\$1,600
Property & Evidence Seminar	Tech/Supvr	TBD	Second Dollar	\$2,500
Public Agency Training Council	Agent	TBD	Second Dollar	\$3,400
Regional Domestic Security Task Force Training	Agent/Analyst	TBD	Second Dollar	\$3,225
Reid Investigative Interview Course	Agent	TBD	Second Dollar	\$1,305
Responding to Missing Abducted Children Training	Agent/Supvr	TBD	Second Dollar	\$500
Ridgeolgy Class	Technicians	TBD	Second Dollar	\$3,300
Scientific Content Analysis Training	Agent	TBD	Second Dollar	\$2,718
Seminar for Newly Promoted Supervisors	Sgt	TBD	Second Dollar	\$558
Southern Police Inst Alumni Re-Training	Supervisor	TBD	Second Dollar	\$1,100
Southern Police Institute Training	Sgt/Lt	TBD	Second Dollar	\$24,600
Southern State Rural Agriculture Seminar	Deputy	TBD	Second Dollar	\$764
Special Weapons & Tactics Round-Up	Deputy	TBD	Second Dollar	\$5,190
Specialized Methamphetamine Training	Agent	TBD	Second Dollar	\$1,200
Specialized Training for Wiretap Investigations	Agent	TBD	Second Dollar	\$2,061
Fla Crime Prevention Conference	CPO	Florida	State Crime Prev	\$936
TOTAL FOR PROGRAM:				\$342,790

JUDICIAL OPERATIONS - TWO-FIFTY

Advanced Law Enforcement Readiness Training Seminar	Deputy	TBD	Second Dollar	\$1,700
Street Survival Training	Deputy	TBD	Second Dollar	\$715
Nat'l Org of Black Law Enforcement Executive Training	Deputy	TBD	Second Dollar	\$1,200
Fla Assoc of Deputy Sheriff's Conference	Deputy	TBD	Second Dollar	\$720
Southern Police Inst Annual Re-Training	Commander	TBD	Second Dollar	\$1,250
Fla Law Enforcement Training Ctr/US Marshall Svc	Sgt	TBD	Second Dollar	\$344
TOTAL FOR PROGRAM:				\$5,929

SHERIFF'S OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
LAW ENFORCEMENT - MSTU				
Criminal Drug Interdiction for Street & Road Patrol Officer Training	Deputy	Out-of-County	Second Dollar	\$151
Street Gang Identification & Investigation Training	Cpl/Deputy	In-County	Second Dollar	\$183
Street Survival Training	Deputy	TBD	Second Dollar	\$450
TOTAL FOR PROGRAM:				\$784
COUNTY JAIL COMPLEX				
Workers Compensation Update	Lieutenant	Orlando, FL	General Fund	\$436
Occupational Safety & Health Admin Update Seminar	Safety Officer	Orlando, FL	General Fund	\$436
Human Resources Training	Admin Personnel	Orlando, FL	General Fund	\$436
Accreditation Training	Mgr	TBD	General Fund	\$1,780
Fla Police Accreditation Coalition Conference	Lt/Sgt	TBD	Second Dollar	\$720
Automated Fingerprint ID System Training	AFIS Coord	TBD	Second Dollar	\$1,004
Critical Incident Team Training	CO	TBD	Second Dollar	\$6,600
Critical Incident Stress Mgmt Course	Mjr/Sgt/Cpl	TBD	Second Dollar	\$1,548
Corrections Response Team Training	Lt/CO	TBD	Second Dollar	\$8,025
Diversity Training	Major	TBD	Second Dollar	\$1,625
Fla Sheriff's Assoc Jail Admin Workshop	Commander	TBD	Second Dollar	\$2,175
American Correctional Assoc Conference	Commander	TBD	Second Dollar	\$2,370
TOTAL FOR PROGRAM:				\$27,155
TOTAL FOR DEPARTMENT:				\$376,658

SHERIFF'S OFFICE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
LAW ENFORCEMENT				
Handgun	100	\$190	General Fund	\$19,000
Automated External Defibrillator	52	\$1,382	General Fund	\$71,864
Bomb Suit	1	\$19,622	General Fund	\$19,622
Desktop Computer	40	\$856	General Fund	\$34,240
Laptop	97	\$2,000	General Fund	\$194,000
Canine	2	\$8,000	General Fund	\$16,000
250 Yamaha Outboard Motor	1	\$17,000	General Fund	\$17,000
Patrol Airboat & Trailer	1	\$32,000	General Fund	\$32,000
All Terrain Vehicle	1	\$8,000	General Fund	\$8,000
Vehicle Replacement	TBD	Various	General Fund	\$1,007,913
TOTAL FOR PROGRAM:				\$1,419,639
LAW ENFORCEMENT - MSTU				
Vehicles	7	\$22,571	Property Taxes	\$158,000
TOTAL FOR PROGRAM:				\$158,000
JUDICIAL OPERATIONS				
Vehicles	2	\$23,567	General Fund	\$47,134
TOTAL FOR PROGRAM:				\$47,134
COUNTY JAIL COMPLEX				
Prisoner Transportation Van	1	\$20,273	General Fund	\$20,273
TOTAL FOR PROGRAM:				\$20,273
TOTAL FOR DEPARTMENT:				\$1,645,046

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).