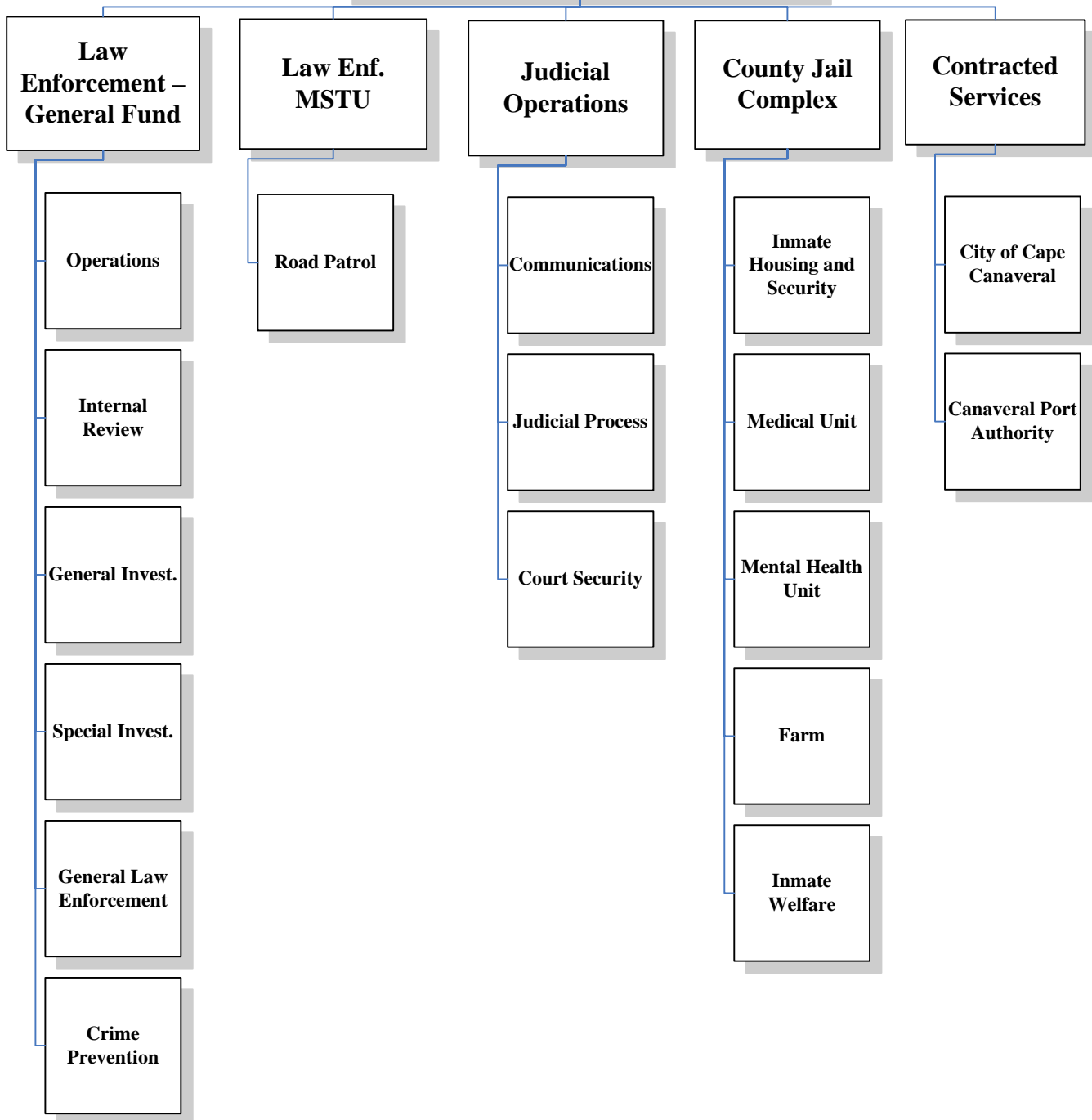


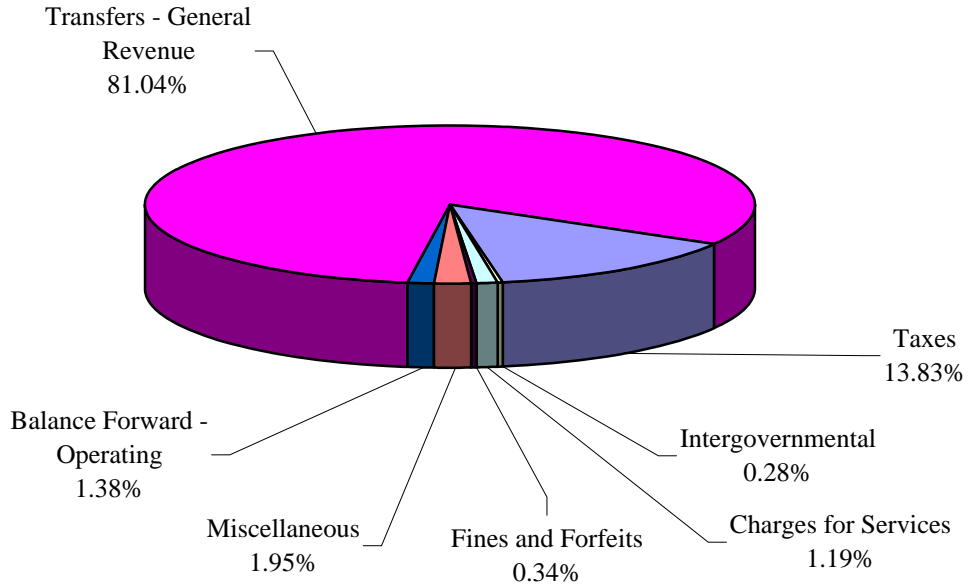
Sheriff's Office Programs and Services



SHERIFF'S OFFICE

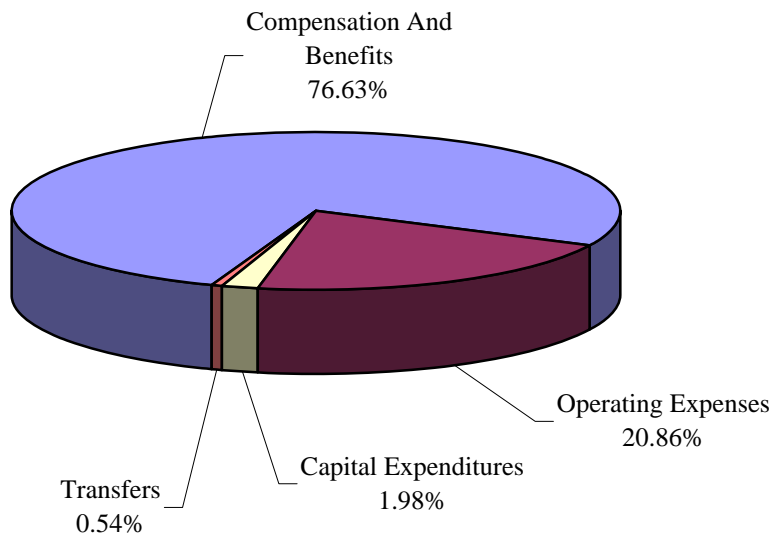
OPERATING REVENUES (SOURCES) FY 2009-2010

TOTAL BUDGET \$101,738,521



OPERATING EXPENDITURES (USES) FY 2009-2010

TOTAL BUDGET \$101,738,521



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

*******SHERIFF'S OFFICE - LAW ENFORCEMENT: SUMMARY*******

MISSION STATEMENT:

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

PROGRAMS AND SERVICES:

Law Enforcement Operations is made up of three (3) programs. These programs are: (1) General Fund Law Enforcement Operations which includes all criminal investigation and specialty units and 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 (3) Judicial Operations which provides security for Brevard County's three courthouses located in Titusville, Viera, and Melbourne.

TRENDS AND ISSUES:

The Sheriff's Office budget request for FY 2009-2010 reduces the general fund transfer by 3.85% from FY 2008-2009 levels.

Tax revenues in the M.S.T.U. for FY 2009-2010 are projected to be below the revenue amount received in FY 2007-2008.

Due to decreases in property values of approximately 15% from 2008-2009 levels, in order for the Law Enforcement M.S.T.U. to generate the same amount of revenue as in the current fiscal year, the millage rate would have to be rolled forward as prescribed by the State's Truth in Millage law.

Balance Forward in the M.S.T.U., which has historically been used to reduce the proposed M.S.T.U. millage rate, is also projected to decline further, which will require new revenues to offset the reduction. The decline in Balance Forward is attributable to keeping Deputy Sheriff positions filled.

The Board has the option to reduce this millage rate by supplementing the M.S.T.U. with funds from the Unincorporated Area General Fund, which is also derived exclusively from the unincorporated areas.

Staffing levels for law enforcement operations have decreased to the same levels as FY 2006-2007.

As a point of information, Contracted Services for the City of Cape Canaveral and Canaveral Port Authority have been removed as they are separate from Board funding. Prior year information has also been adjusted to reflect this change.

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

MISSION STATEMENT:

Building community and professional partnership
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:

The County Jail Complex budget request for FY 2009-2010 decreases the general fund transfer 2.29% due to a reduction in the employer health insurance rate, a decrease for capital expenses, and the elimination of the short-term income protection benefit to employees (STIP).

Due to continued efforts, the Jail Complex inmate population has reversed a multi-year trend and declined during the first half of the calendar year, but there is no guarantee that will continue to occur in the future.

As a result of the opening of the Medical/Mental Health Unit and the easing of the jail crowding issue, suicides at the Jail Complex have decreased from 20 attempts and 4 deaths in 2004 to 3 attempts and 1 death in 2008.

The opening of the fourth tent is not anticipated in FY 2009-2010.

SHERIFF'S OFFICE: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$13,740,249	\$15,271,826	\$15,125,259	\$14,815,189	(2.05%)
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$1,034,763	\$1,318,607	\$339,422	\$297,048	(12.48%)
Charges for Services	\$959,680	\$1,502,223	\$1,547,763	\$1,271,976	(17.82%)
Fines and Forfeits	\$1,101,806	\$467,485	\$436,658	\$360,699	(17.40%)
Miscellaneous	\$3,369,207	\$2,844,025	\$2,414,269	\$2,085,659	(13.61%)
Statutory Reduction	\$0	\$0	(\$993,169)	(\$941,527)	(5.20%)
<i>Operating Revenues:</i>	\$20,205,705	\$21,404,166	\$18,870,202	\$17,889,044	(5.20%)
Balance forward - Operating	\$2,440,272	\$1,538,949	\$1,812,367	\$1,400,000	(22.75%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$75,466,206	\$84,079,722	\$84,697,107	\$82,449,477	(2.65%)
Transfers - Others	\$227,719	\$132,006	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$78,134,197	\$85,750,677	\$86,509,474	\$83,849,477	(3.07%)
TOTAL REVENUES:	\$98,339,902	\$107,154,843	\$105,379,676	\$101,738,521	(3.46%)
EXPENDITURES:					
Compensation and Benefits	\$70,691,747	\$77,494,753	\$79,782,224	\$77,957,204	(2.29%)
Operating Expenses	\$20,668,133	\$21,768,917	\$22,519,464	\$21,219,471	(5.77%)
Capital Expenditures	\$4,183,342	\$3,424,635	\$2,365,582	\$2,010,771	(15.00%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$95,543,222	\$102,688,305	\$104,667,270	\$101,187,446	(3.32%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$1,157,308	\$706,697	\$712,406	\$551,075	(22.65%)
<i>Non-Operating Expenditures:</i>	\$1,157,308	\$706,697	\$712,406	\$551,075	(22.65%)
TOTAL EXPENDITURES:	\$96,700,530	\$103,395,002	\$105,379,676	\$101,738,521	(3.46%)
PERSONNEL:					
Full-time Positions	1,062.00	1,163.00	1,143.00	1,143.00	
Part-time Positions	1.00	1.00	7.00	7.00	
Full-time Equivalent	1,062.50	1,163.50	1,146.50	1,146.50	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

LAW ENFORCEMENT - GENERAL FUND: PROGRAM PROFILE

GOALS:			
1. Exceed the standard of excellence for the time to answer 911 calls. 2. Increase the clearance rate for Uniform Crime Report (UCR) report violent crimes.			
OBJECTIVES:			
1. Meet or exceed the standard of excellence for answering 911 calls. 2. Increase the clearance rate of UCR violent crimes.			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Communications Center time to answer 911 telephone calls			
• <i>Output</i> : Total 911 calls for service	121,645	122,294	124,000
• <i>Outcome</i> : Average time to answer 911 calls	5 sec	5 sec	5 sec
• <i>Efficiency</i> : Percent of calls answered in 10 sec or less	93%	95%	95%
Clearance rate of violent crimes			
• <i>Output</i> : Number of violent crimes reported	1,209	1,035	1,000
• <i>Outcome</i> : Percent of violent crimes cleared	47.6%	51.8%	55.0%
• <i>Efficiency</i> : Statewide average of cleared violent crimes	40.5%	41.0%	41.0%

LAW ENFORCEMENT - GENERAL FUND: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 41.67% primarily due to an anticipated decrease in interest income, state and federal grants, and a change in the recognition of miscellaneous revenue.

Non-Operating Revenues decrease 3.85% in the general fund transfer due to an overall reduction in anticipated operating expenditures. A decrease in compensation and benefits relating to the elimination of STIP, a reduction in the health insurance rate, and the transferring of five deputy positions to the Judicial Operations program are partially offset by the funding of full year salary increases. As with the prior fiscal year, the general fund transfer is slightly offset by a transfer to General Government for the repayment of commercial paper for the purchase of the Criminal Investigations Division building.

EXPENDITURES:

Operating Expenditures decrease 6.90% due to an anticipated reduction in compensation and benefits relating to the elimination of STIP, a reduction in the health insurance rate, and the transferring of five deputy positions to the Judicial Operations program. Additionally, there is a reduction in the anticipated operating and capital expenditures. These reductions are partially offset by the funding of full year salary increases from the previous fiscal year.

PROGRAM CHANGES:

FUNDED	
1 STEP raises for sworn personnel	\$191,366
TOTAL	\$191,366
UNFUNDED	
1 2% cost of living salary increase for civilian personnel	\$136,623
TOTAL	\$136,623

LAW ENFORCEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$1,032,201	\$1,318,467	\$1,029,169	\$297,048	(71.14%)
Charges for Services	\$214,459	\$579,982	\$819,004	\$901,109	10.02%
Fines and Forfeits	\$1,101,806	\$467,485	\$505,827	\$360,699	(28.69%)
Miscellaneous	\$1,713,347	\$1,633,376	\$1,195,797	\$511,579	(57.22%)
Statutory Reduction	\$0	\$0	(\$177,490)	(\$103,521)	(41.67%)
<i>Operating Revenues:</i>	\$4,061,813	\$3,999,310	\$3,372,307	\$1,966,914	(41.67%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$37,628,746	\$39,085,557	\$38,457,352	\$36,975,610	(3.85%)
Transfers - Others	\$150,000	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$37,778,746	\$39,085,557	\$38,457,352	\$36,975,610	(3.85%)
TOTAL REVENUES:	\$41,840,559	\$43,084,867	\$41,829,659	\$38,942,524	(6.90%)
EXPENDITURES:					
Compensation and Benefits	\$28,384,947	\$30,111,183	\$30,735,806	\$29,326,662	(4.58%)
Operating Expenses	\$7,959,556	\$8,471,395	\$8,846,179	\$7,809,036	(11.72%)
Capital Expenditures	\$3,280,206	\$2,564,853	\$2,247,674	\$1,806,826	(19.61%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$39,624,709	\$41,147,431	\$41,829,659	\$38,942,524	(6.90%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$606,545	\$171,592	\$0	\$0	
<i>Non-Operating Expenditures</i>	\$606,545	\$171,592	\$0	\$0	
TOTAL EXPENDITURES:	\$40,231,254	\$41,319,023	\$41,829,659	\$38,942,524	(6.90%)
PERSONNEL:					
Full-time Positions	408.00	408.00	404.00	399.00	(1.24%)
Part-time Positions	1.00	1.00	5.00	5.00	0.00%
Full-time Equivalent	408.50	408.50	406.50	401.50	(1.23%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

LAW ENFORCEMENT - MSTU: PROGRAM PROFILE

GOALS:			
Maintain or reduce response time of Urgent 911 calls for service within the county.			
OBJECTIVES:			
Reduce overall response time of Urgent 911 calls for service			
PERFORMANCE MEASUREMENTS:			
	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Response time to Urgent 911 calls			
• <i>Output</i> : Total calls for service	145,000	145,000	145,000
• <i>Outcome</i> : Total urgent 911 calls	70,000	72,000	74,575
• <i>Efficiency</i> : Response time to urgent 911 calls	4.0 min	4.07 min	4.0 min

LAW ENFORCEMENT - MSTU: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 4.30% due to an anticipated decrease in charges for services related to the funding of School Resource Officers (SRO) by the Brevard County School Board for elementary schools, and a decrease in anticipated Ad Valorem revenue related to a decrease in property valuations.

Non-Operating Revenues decrease 22.22% due to an anticipated reduction in the balance forward funds from the previous fiscal year.

EXPENDITURES:

Operating Expenditures decrease 5.51% primarily due to an anticipated reduction in operating expenses, related to fuel costs. A reduction in compensation and benefits is due to the elimination of short term income protection benefits (STIP), a reduction in the health insurance rate, and the loss of funding for three SRO's. These decreases are partially offset by the full year funding of salary increases given in the previous fiscal year.

Non-Operating Expenditures decrease 22.65% due to an anticipated decrease in the transfer expense to the Property Appraiser's Office.

PROGRAM CHANGES:

FUNDED

1 STEP raises for sworn personnel

TOTAL

\$153,787

\$153,787

LAW ENFORCEMENT MSTU: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$13,740,249	\$15,271,826	\$15,125,259	\$14,815,189	(2.05%)
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$2,562	\$140	\$0	\$0	
Charges for Services	\$227,367	\$484,750	\$420,000	\$62,105	(85.21%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$72,521	\$21,065	\$0	\$0	
Statutory Reduction	\$0	\$0	(\$777,263)	(\$743,864)	(4.30%)
<i>Operating Revenues:</i>	\$14,042,699	\$15,777,781	\$14,767,996	\$14,133,430	(4.30%)
Balance forward - Operating	\$2,440,272	\$1,538,949	\$1,800,000	\$1,400,000	(22.22%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$77,719	\$132,006	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$2,517,991	\$1,670,955	\$1,800,000	\$1,400,000	(22.22%)
TOTAL REVENUES:	\$16,560,690	\$17,448,736	\$16,567,996	\$15,533,430	(6.24%)
EXPENDITURES:					
Compensation and Benefits	\$12,881,593	\$12,958,357	\$13,566,592	\$13,114,992	(3.33%)
Operating Expenses	\$1,590,692	\$1,463,207	\$2,130,998	\$1,709,363	(19.79%)
Capital Expenditures	\$627,701	\$609,097	\$158,000	\$158,000	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$15,099,986	\$15,030,661	\$15,855,590	\$14,982,355	(5.51%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$550,763	\$535,105	\$712,406	\$551,075	(22.65%)
<i>Non-Operating Expenditures</i>	\$550,763	\$535,105	\$712,406	\$551,075	(22.65%)
TOTAL EXPENDITURES:	\$15,650,749	\$15,565,766	\$16,567,996	\$15,533,430	(6.24%)
PERSONNEL:					
Full-time Positions	195.00	199.00	195.00	192.00	(1.54%)
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	195.00	199.00	195.00	192.00	(1.54%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

JUDICIAL OPERATIONS: PROGRAM PROFILE

GOALS:			
Provide comprehensive courtroom security and service to all three courthouses and the courtroom at the County jail Complex in Brevard County. The Sheriff's Office serves nine county court judges, fifteen circuit court judges, four general masters and various visiting state and appellate judges.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Increase the serving of arrest warrants on persons appearing before the court by 10% through the utilization of computer system sharing with Clerk of the Courts. 2. Provide courtroom security. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Docketed Cases handled in Circuit and County Courts without incident			
• <i>Output</i> : Number of docketed cases handled	208,693	191,996	206,568
• <i>Outcome</i> : Number of incidents with serious injury/death	0	0	0
• <i>Efficiency</i> : Percentage of incidents handled without serious injury/death	100%	100%	100%
Warrants, remands, and arrests served at Courthouse without incident			
• <i>Output</i> : Number of warrants, remands and arrests	1,114	1,163	1,215
• <i>Outcome</i> : Number of incidents with serious injury/death	0	0	0
• <i>Efficiency</i> : Percentage of incidents handled without serious injury/death	100%	100%	100%
Number of inmates handled by court deputies for court appearances			
• <i>Output</i> : Number of inmates handled for court	41,686	39,272	38,535
• <i>Outcome</i> : Number of escapes	0	0	0
• <i>Efficiency</i> : Percentage of inmates handled without an escape	99.90%	100%	100%

JUDICIAL OPERATIONS: PROGRAM PROFILE

BUDGET ANALYSIS:	
REVENUES:	
Non-Operating Revenues increase 2.76% primarily due to a transfer of 5 deputy positions from the Law Enforcement program to the Judicial Operations program, for courthouse security.	
EXPENDITURES:	
Operating Expenditures increase 2.76% primarily due to a transfer of 5 deputy positions from the Law Enforcement program to the Judicial Operations program and the full year funding of salary increases from the previous fiscal year. This increase is partially offset by a reduction in capital expenditures for vehicles and anticipated operating expenditures, as well as a reduction in compensation and benefits relating to the elimination of STIP and a reduction in the health insurance rate.	

PROGRAM CHANGES:	
FUNDED	
1 STEP raises for sworn personnel	\$63,217
TOTAL	\$63,217
UNFUNDED	
1 2% cost of living salary increase for civilian personnel	\$2,175
TOTAL	\$2,175

JUDICIAL OPERATIONS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$5,461,853	\$5,782,199	\$5,828,399	\$5,989,493	2.76%
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$5,461,853	\$5,782,199	\$5,828,399	\$5,989,493	2.76%
TOTAL REVENUES:	\$5,461,853	\$5,782,199	\$5,828,399	\$5,989,493	2.76%
EXPENDITURES:					
Compensation and Benefits	\$5,302,890	\$5,370,724	\$5,466,716	\$5,672,697	3.77%
Operating Expenses	\$216,799	\$210,043	\$285,108	\$270,851	(5.00%)
Capital Expenditures	\$74,179	\$72,760	\$76,575	\$45,945	(40.00%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$5,593,868	\$5,653,527	\$5,828,399	\$5,989,493	2.76%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$5,593,868	\$5,653,527	\$5,828,399	\$5,989,493	2.76%
PERSONNEL:					
Full-time Positions	69.00	70.00	69.00	74.00	7.25%
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	69.00	70.00	69.00	74.00	7.25%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

COUNTY JAIL COMPLEX: PROGRAM PROFILE

GOALS:			
1. Operate a safe and secure jail facility. 2. Maintain the Florida Corrections Accreditation Commission accreditation standards. 3. Utilize inmate labor to provide public services to contribute back to the community and save tax dollars.			
OBJECTIVES:			
1. Combine wide use of inmate labor to perform a variety of public service work tasks. 2. Continue screening of at risk inmates for suicide prevention. 3. Effectively manage the jail inmate population.			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Cost of housing inmates			
• <i>Output</i> : Average daily population	1,845	1,579	1,575
• <i>Outcome</i> : Increase in inmates	67	(266)	(4)
• <i>Efficiency</i> : Average daily cost per bed	\$65.52	\$65.75	\$68.03
Increase inmate safety			
• <i>Output</i> : Average daily population	1,845	1,579	1,575
• <i>Outcome</i> : Number of batter/assault on inmates	400	212	212
• <i>Efficiency</i> : Percent of incidents without injury or death	100%	100%	100%
Suicides			
• <i>Output</i> : Average daily population	1,845	1,579	1,575
• <i>Outcome</i> : Attempts	3	1	0
• <i>Efficiency</i> : Attempts resulting in death	0	1	0
Increase officer safety			
• <i>Output</i> : Average daily population	1,845	1,579	1,575
• <i>Outcome</i> : Number of batter/assault on officers	128	78	78
• <i>Efficiency</i> : Percent of incidents without injury or death	100%	100%	100%

COUNTY JAIL COMPLEX: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase 16.13% due to an anticipated increase in the recognition of miscellaneous revenue.

Non-Operating Revenues decrease 2.29% in the general fund transfer, which is due to a reduction in funding for capital expenditures and a reduction in the health insurance rate.

EXPENDITURES:

Operating Expenditures decrease 1.62% primarily due to a decrease in compensation and benefits related to a reduction in the health insurance rate. Furthermore, there is a reduction in anticipated operating and capital expenditures.

PROGRAM CHANGES:

FUNDED	
1 STEP raises for sworn personnel	\$268,417
TOTAL	\$268,417
UNFUNDED	
1 2% cost of living salary increase for civilian personnel	\$94,334
TOTAL	\$94,334

COUNTY JAIL COMPLEX: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$517,854	\$437,491	\$308,759	\$308,762	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$1,583,339	\$1,189,584	\$1,312,632	\$1,574,080	19.92%
Statutory Reduction	\$0	\$0	(\$81,070)	(\$94,142)	16.12%
<i>Operating Revenues:</i>	\$2,101,193	\$1,627,075	\$1,540,321	\$1,788,700	16.13%
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$32,375,607	\$39,211,966	\$40,411,356	\$39,484,374	(2.29%)
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$32,375,607	\$39,211,966	\$40,411,356	\$39,484,374	(2.29%)
TOTAL REVENUES:	\$34,476,800	\$40,839,041	\$41,951,677	\$41,273,074	(1.62%)
EXPENDITURES:					
Compensation and Benefits	\$24,122,317	\$29,054,489	\$30,358,994	\$29,842,853	(1.70%)
Operating Expenses	\$10,901,086	\$11,624,272	\$11,462,958	\$11,430,221	(0.29%)
Capital Expenditures	\$201,256	\$177,925	\$129,725	\$0	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$35,224,659	\$40,856,686	\$41,951,677	\$41,273,074	(1.62%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$35,224,659	\$40,856,686	\$41,951,677	\$41,273,074	(1.62%)
PERSONNEL:					
Full-time Positions	390.00	486.00	475.00	475.00	
Part-time Positions	0.00	0.00	2.00	2.00	
Full-time Equivalent	390.00	486.00	476.00	476.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

SHERIFF)UQHKEG: 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	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	Fleet Manager	Tallahassee, FL	General Fund	\$1,269
Commission on Accreditation for Law Enforcement Agencies Conf	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	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	Personnel Spec (2)	TBD	General Fund	\$1,500
K-9 Team Training Instructor Course Seminar	Deputy	Davie, FL	Two-Fifty fund	\$2,237
Med Diver Course	Deputy	TBD	Two-Fifty fund	\$1,185
Self Contained Breathing Apparatus	Bomb Tech	In-County	Two-Fifty fund	\$1,200
Self Contained Breathing Apparatus Tech School	Bomb Tech	In-County	Two-Fifty fund	\$1,200
Water Deployment/Rescue Training	Aircraft Crew	Merritt Island, FL	Two-Fifty fund	\$600
Commission on Accreditation for Law Enforcement Agencies Conference	Aircraft Crew	Port Canaveral, FL	Two-Fifty fund	\$800
2007 Winter K-9 Seminar	Deputy	Titusville, FL	Two-Fifty fund	\$2,375
Active Surveillance Course	Agents	TBD	Two-Fifty fund	\$1,010
Advanced Classified Intelligence	Agents/Analysts	TBD	Two-Fifty fund	\$2,800
Advanced Evidence Training	Tech/Supervisors	TBD	Two-Fifty fund	\$3,300
Advanced Hostage Negotiations	Negotiators	Out-of-County	Two-Fifty fund	\$3,920
Advanced Investigative Training	Agents	TBD	Two-Fifty fund	\$2,750
Advanced Media Training	PIO	TBD	Two-Fifty fund	\$1,130
Advanced Narcotics Investigations	Agents	TBD	Two-Fifty fund	\$1,950
Advanced Scientific Content Analysis	Agents	TBD	Two-Fifty fund	\$1,054
Advanced Sex Crimes	Agents/Supervisors	Miami	Two-Fifty fund	\$1,500
Advanced Sniper	Deputy	Out-of-County	Two-Fifty fund	\$1,500
Advanced Technical Training	Agents	TBD	Two-Fifty fund	\$1,900
Am Prof Society on the Abuse of Children Conference	Agents/Supervisors	Huntsville, AL	Two-Fifty fund	\$1,500
Annual Nat'l Conf on Domestic Violence/Child Abuse	Agents	TBD	Two-Fifty fund	\$2,150
Basic Analyst Training	Analysts	TBD	Two-Fifty fund	\$1,800
Basic Narcotics School	Agents	TBD	Two-Fifty fund	\$1,560
Basic Special Weapons & Tactics	Deputy	Out-of-County	Two-Fifty fund	\$1,830
Boating Under the Influence	Deputy	TBD	Two-Fifty fund	\$1,704
Breath Testing Conference	Deputy	TBD	Two-Fifty fund	\$172
Cargo Theft Security Summit	Agent	Tallahassee	Two-Fifty fund	\$620

SHERIFF)UQHHEG: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Certification Maintenance	Deputy	Orlando, FL	Two-Fifty fund	\$1,000
Child Fatality Investigations	Agent	TBD	Two-Fifty fund	\$410
Child Injury and Death Conference	Agents	TBD	Two-Fifty fund	\$2,200
Child Sexual Assault Conference	Agents/Supervisors	Orlando, FL	Two-Fifty fund	\$1,650
Children's Advocacy Center Nat'l Conf	Agents	Dallas, TX	Two-Fifty fund	\$1,250
Citizen Volunteer Conference	Supervisor	Florida	Two-Fifty fund	\$930
Command Inst for Law Enforcement Executives	Lieutenant	TBD	Two-Fifty fund	\$2,500
Computer Training	Analysts	TBD	Two-Fifty fund	\$1,300
Computer Voice Stress Analysis	Agent	TBD	Two-Fifty fund	\$1,680
Counter Narcotics & Terrorism	Deputy	Out-of-County	Two-Fifty fund	\$2,460
Operational Medical Support Tact-Med				
Crime Scene Investigations I	Crime Scene Techs	Miami	Two-Fifty fund	\$3,500
Crime Scene Investigations II	Crime Scene Techs	Miami	Two-Fifty fund	\$3,500
Crime Scene Photography	Crime Scene Techs	Miami	Two-Fifty fund	\$2,500
Criminal Investigative Techniques	Agent	Out-of-County	Two-Fifty fund	\$4,020
Critical Incident Management	Agent	TBD	Two-Fifty fund	\$540
Dept of Justice Training	Agents	TBD	Two-Fifty fund	\$2,850
Detection Dog Seminar	Deputy	Ft Lauderdale, FL	Two-Fifty fund	\$2,782
Developing Law Enforcement Managers	Sergeant	TBD	Two-Fifty fund	\$1,230
Deviant Sex Conference	Agents/Supervisors	Jacksonville, FL	Two-Fifty fund	\$1,500
Driving Under the Influence (DUI) / Standardized Field Sobriety Test (SFST) Instructor	Deputy	TBD	Two-Fifty fund	\$860
Drug and Alcohol Symposium	Deputy	TBD	Two-Fifty fund	\$2,352
DUI/SFST Instructor Update	Deputy	TBD	Two-Fifty fund	\$81
Electronic Surveillance Update	Agents	TBD	Two-Fifty fund	\$1,010
Executives	Lieutenants	Out-of-County	Two-Fifty fund	\$2,500
FBI Alumni Training	Commander	TBD	Two-Fifty fund	\$1,500
FBI Law Enforcement Executive Development Assoc Command Inst	Major	Washington, DC	Two-Fifty fund	\$1,997
FDLE High Liability Conference	Instructor	TBD	Two-Fifty fund	\$5,664
FDLE Legal Updates	Agents/Analysts/Supvr	TBD	Two-Fifty fund	\$270
FDLE Senior Leadership	Deputy/Lt	TBD	Two-Fifty fund	\$1,580
FDLE Senior Leadership Course	Lieutenants	Tallahassee	Two-Fifty fund	\$1,360
Field Training Officer Liability Issues	Sgt, Cpl, Lt	TBD	Two-Fifty fund	\$3,390
Fingerprint Evidence Processing	Crime Scene Techs	Miami	Two-Fifty fund	\$4,100
Fingerprint Technician Class	Technicians	TBD	Two-Fifty fund	\$4,200
Fla Agriculture Crimes Intelligence Seminar	Deputy	TBD	Two-Fifty fund	\$836
Fla Auto Theft Intelligence Unit	Agent	TBD	Two-Fifty fund	\$620
Fla Criminal Justice Executive Inst Alumni Assoc Annual Conf	Major	Ft Myers, FL	Two-Fifty fund	\$949
Fla Criminal Justice Executive Inst Executive Leadership Seminar	Major	Tallahassee	Two-Fifty fund	\$2,891
Fla Homicide Assoc Conference	Agents	TBD	Two-Fifty fund	\$800
Fla Homicide Investigator's Assoc Conference	Agents/Supervisors	TBD	Two-Fifty fund	\$900
Fla Intelligence Unit Conf (3/year)	Agents/Analysts	TBD	Two-Fifty fund	\$1,100

SHERIFF)UQHHEG: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Fla Law Enforcement Public Info Officer Annual Training Conf	PIO	TBD	Two-Fifty fund	\$1,030
Fla Marine Intelligence Unit	Deputy	TBD	Two-Fifty fund	\$992
Fla Network of Victim/Witness Services	Victim Advocates	Orlando, FL	Two-Fifty fund	\$1,072
Fla Sheriff's Conference	Commander	TBD	Two-Fifty fund	\$2,350
Fla Special Weapons & Tactics Tactical Ops Conference	Deputy	Out-of-County	Two-Fifty fund	\$1,460
FSA Legal Advisors Conference	Commander	TBD	Two-Fifty fund	\$400
Governor's Hurricane Conference	Lieutenants	Ft Lauderdale, FL	Two-Fifty fund	\$1,000
Homicide Investigations	Agent	Jacksonville, FL	Two-Fifty fund	\$1,045
Identity Theft Course	Agent	TBD	Two-Fifty fund	\$555
Interview and Interrogation Training	Agent	TBD	Two-Fifty fund	\$1,500
In-House Training	Deputy	Titusville, FL	Two-Fifty fund	\$30,000
Injury & Death Investigations	Agent	BCC/VCC	Two-Fifty fund	\$180
Inst of Police Traffic Mgmt Background Investigation	Major	Jacksonville, FL	Two-Fifty fund	\$1,525
Instructor Techniques	Agent	BCC/VCC	Two-Fifty fund	\$135
Intermediate & Advanced Crime Scene Courses	Crime Scene Tech	TBD	Two-Fifty fund	\$6,300
Internet Crimes Against Children Training	Agent	Tallahassee, FL	Two-Fifty fund	\$1,300
Interview & Interrogation	Deputy	TBD	Two-Fifty fund	\$7,220
Int'l Assoc of Auto Theft Investigators Annual Conference	Agent	TBD	Two-Fifty fund	\$1,150
Int'l Assoc of Firearms Instructors	Deputy	Out-of-State	Two-Fifty fund	\$3,360
Int'l Assoc of Marine Investigations	Deputy	TBD	Two-Fifty fund	\$914
Int'l Police K-9 Conference	Deputy	TBD	Two-Fifty fund	\$3,654
Investigative Training	Deputy/Agent	Jacksonville, FL	Two-Fifty fund	\$6,830
Islam & Terrorism - Mark Gabriel	Agent/Analyst	TBD	Two-Fifty fund	\$500
Jacksonville Police Motorcycle Training	Deputy	Jacksonville, FL	Two-Fifty fund	\$1,914
Kinesics Interview Phase One	Agent	TBD	Two-Fifty fund	\$1,788
Latent Technician Class	Technicians	TBD	Two-Fifty fund	\$4,000
Leadership & Management Class	Deputy/Sgt	Tallahassee, FL	Two-Fifty fund	\$4,258
Legal Procedure Class	Deputy/Sgt	TBD	Two-Fifty fund	\$1,600
Line Supervision	Agent	BCC/VCC	Two-Fifty fund	\$300
Major Case Management	Agent	Orlando, FL	Two-Fifty fund	\$935
Management Class	Supervisor	TBD	Two-Fifty fund	\$810
Management Supervisory Training	Lieutenant	TBD	Two-Fifty fund	\$1,450
Management Training	Commander	TBD	Two-Fifty fund	\$1,000
Managing Police Personnel	Agent/Sgt	TBD	Two-Fifty fund	\$1,880
Managing the Detective Unit	Agent/Sgt	TBD	Two-Fifty fund	\$1,556
Managing the Field Training Officer	Sgt	TBD	Two-Fifty fund	\$2,460
Managing the Patrol Function	Sgt	TBD	Two-Fifty fund	\$2,410
Master Taser Instructor	Deputy	TBD	Two-Fifty fund	\$3,460
Medico-Legal Invest of Death	Agent	TBD	Two-Fifty fund	\$1,095
Middle Management	Agent/Sgt	BCC/VCC	Two-Fifty fund	\$470
Misc Domestic Security Training	Agent/Analyst	TBD	Two-Fifty fund	\$2,200
Misc Law Enforcement Related Classes	Agent/Sgt	TBD	Two-Fifty fund	\$3,000
Misc Management Training	Lt/Commander	TBD	Two-Fifty fund	\$3,395

SHERIFF)UQHHEG: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Misc Training & Conferences	Sheriff	TBD	Two-Fifty fund	\$8,000
Misc Training & Conferences	Deputy	TBD	Two-Fifty fund	\$40,000
National Drug Recognition Expert Conf	Deputy	TBD	Two-Fifty fund	\$1,524
National Forensics Academy	Crime Scene Tech	Univ of TN	Two-Fifty fund	\$5,300
National Tactical Officers Assoc Conf	Sgt/Cpl/Lt	TBD	Two-Fifty fund	\$8,900
Police Accreditation Coalition Conf	Mgr	TBD	Two-Fifty fund	\$1,100
Police Applicant Background Invest	Deputy	TBD	Two-Fifty fund	\$5,100
Practical Kinesics Interviews	Agent	TBD	Two-Fifty fund	\$1,600
Property & Evidence Seminar	Tech/Supvr	TBD	Two-Fifty fund	\$2,500
Public Agency Training Council	Agent	TBD	Two-Fifty fund	\$3,400
Regional Domestic Security Task Force Training	Agent/Analyst	TBD	Two-Fifty fund	\$3,225
Reid Investigative Interview Course	Agent	TBD	Two-Fifty fund	\$1,305
Responding to Missing Abducted Children	Agent/Supvr	TBD	Two-Fifty fund	\$500
Ridgeolgy Class	Technicians	TBD	Two-Fifty fund	\$3,300
Scientific Content Analysis	Agent	TBD	Two-Fifty fund	\$2,718
Seminar for Newly Promoted Supervisors	Sgt	TBD	Two-Fifty fund	\$558
Sex Crimes	Agent/Supvr	VCC	Two-Fifty fund	\$300
Sex Offender Conference	Agent/Supvr	TBD	Two-Fifty fund	\$700
Southeast Police Motorcycle Training Seminar	Deputy	Coral Springs, FL	Two-Fifty fund	\$2,034
Southern Police Inst Alumni Re-Training	Supervisor	TBD	Two-Fifty fund	\$1,100
Southern Police Institute	Sgt/Lt	TBD	Two-Fifty fund	\$24,600
Southern State Rural Agriculture Seminar	Deputy	TBD	Two-Fifty fund	\$764
Special Weapons & Tactics Round-Up	Deputy	TBD	Two-Fifty fund	\$5,190
Specialized Methamphetamine Training	Agent	TBD	Two-Fifty fund	\$1,200
Specialized Training for Wiretap Investigations	Agent	TBD	Two-Fifty fund	\$1,500
Supervisory Management Course	Sgt	TBD	Two-Fifty fund	\$801
Transient Crimes	Agent	TBD	Two-Fifty fund	\$505
Advanced Analyst Training	Analysts	TBD	Second Dollar	\$1,200
Air Tank VIP Technician School	Bomb Tech	TBD	Second Dollar	\$1,200
Bomb Tech Training Conference	Bomb Tech	TBD	Second Dollar	\$4,834
Chemical & Biological Training	Bomb Tech	Anniston, AL	Second Dollar	\$0
Clandestine Lab Certification	Agents	TBD	Second Dollar	\$1,150
Commission on Accreditation for Law Enforcement Agencies Conf	Mgr	Palm Beach, FL	Second Dollar	\$1,295
Florida Bureau Archives/Records Mgmt	Records Personnel	TBD	Second Dollar	\$186
Assoc of Public Safety Comm Ofr Basic Telecom Course	Communication Officers	TBD	Second Dollar	\$690
Assoc of Public Safety Comm Ofr Basic Telecom Course	Communication Officers	TBD	Second Dollar	\$414
Criminal Justice Info Sys Users Conference	Communication Officers	TBD	Second Dollar	\$315
Power-phone - Advanced Law Enforcement Dispatch	Communication Officers	TBD	Second Dollar	\$867
Dive Rescue I Instructor	Deputy	TBD	Second Dollar	\$2,934

SHERIFF/UCHEG: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Dive Rescue I Instructor Recertification	Deputy	TBD	Second Dollar	\$200
Dry Suit Instructor	Deputy	TBD	Second Dollar	\$1,403
Explosive Breacher School	Bomb Tech	Memphis, AK	Second Dollar	\$2,888
Federal Bureau Investigation Basic Bomb School	Bomb Tech	Huntsville, AL	Second Dollar	\$8,904
Fla Dept of Law Enforcement Database Training	Agents/Analysts/Spvr	TBD	Second Dollar	\$270
Flight Training	Pilot	Merritt Island, FL	Second Dollar	\$10,718
Public Safety Diver's Forum	Deputy	Orlando, FL	Second Dollar	\$5,526
Public Safety Self Contained Instructor	Deputy	TBD	Second Dollar	\$3,006
Underwater Breathing Apparatus Instructor				
Fla Crime Prevention Conference	CPO	Florida	State Crime Prevention	\$3,046
TOTAL FOR PROGRAM:				\$425,166

MSTU - LAW ENFORCEMENT

Advanced Digital Forensics	Deputy	Out-of-County	Two-Fifty fund	\$13,160
Blood Spatter Analysis	Deputy	Inst of Police Traffic Mgmt	Two-Fifty fund	\$2,410
Caliber Press Street Survival	Deputy	Out-of-County	Two-Fifty fund	\$1,560
Course Mgmt Sys Field Training Officer	Deputy	In-County	Two-Fifty fund	\$500
Course Mgmt Sys Instructor Techniques	Deputy	In-County	Two-Fifty fund	\$1,000
Commission on Accreditation for Law Enforcement Agencies Conference	Deputy	Out-of-County	Two-Fifty fund	\$726
Criminal Law Update	Deputy	In-County	Two-Fifty fund	\$990
Criminal Patrol & Contraband Conceal	Deputy	Out-of-County	Two-Fifty fund	\$2,270
Drug Enforcement Admin - Advanced	Deputy	Out-of-County	Two-Fifty fund	\$4,536
Drug Enforcement Admin - Basic	Deputy	Out-of-County	Two-Fifty fund	\$12,948
Defensive Tactics Instructor Course	Deputy	Out-of-County	Two-Fifty fund	\$110
Drug Recognition Expert	Deputy	Jacksonville	Two-Fifty fund	\$1,180
Firearms Instructor	Deputy	Out-of-County	Two-Fifty fund	\$0
Instructor Techniques	Deputy	In-County	Two-Fifty fund	\$0
Interview & Interrogation	Deputy	In-County	Two-Fifty fund	\$0
Investigative Interview	Deputy	In-County	Two-Fifty fund	\$0
Kinesics Roadside & Field Interview Tech	Deputy	Out-of-County	Two-Fifty fund	\$580
Laser & Radar Speed Measurement	Deputy	In-County	Two-Fifty fund	\$0
Line Supervision	Cpl/Deputy	In-County	Two-Fifty fund	\$0
Managing the Patrol Function	Cpl/Deputy	Out-of-County	Two-Fifty fund	\$2,270
Methamphetamine & Clandestine Lab	Deputy	Out-of-County	Two-Fifty fund	\$1,450
Misc Law Enforcement Related Courses	Deputy	TBD	Two-Fifty fund	\$4,480
Narcotics Identification	Deputy	In-County	Two-Fifty fund	\$350
Sex Crimes Investigation	Deputy	In-County	Two-Fifty fund	\$350
Skeletal Remains Analysis	Deputy	Out-of-County	Two-Fifty fund	\$2,410
Spanish for Law Enforcement Officer	Deputy	Out-of-County	Two-Fifty fund	\$66

SHERIFF/UCHEG: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Street Gang Identification & Investigation	Cpl/Deputy	In-County	Two-Fifty fund	\$350
Street Survival	Deputy	TBD	Two-Fifty fund	\$2,165
Stress Awareness & Resolution	Deputy	In-County	Two-Fifty fund	\$400
Terrorism Awareness & Detection of Fraudulent Documents	Deputy	Out-of-County	Two-Fifty fund	\$1,020
TOTAL FOR PROGRAM:				\$57,281
JUDICIAL OPERATIONS				
Advanced Law Enforcement Readiness Training Seminar	Deputy	TBD	Two-Fifty	\$1,700
Street Survival	Deputy	TBD	Two-Fifty	\$715
Nat'l Org of Black Law Enforcement Executives	Deputy	TBD	Two-Fifty	\$1,200
Fla Assoc of Deputy Sheriff's	Deputy	TBD	Two-Fifty	\$720
Southern Police Inst Annual Re-Training	Commander	TBD	Two-Fifty	\$1,250
Commission on Accreditation for Law Enforcement Agencies Conference	Sgt	TBD	Two-Fifty	\$344
TOTAL FOR PROGRAM:				\$5,929
COUNTY JAIL COMPLEX				
Legal Issues Seminar	Commander	TBD	Two-Fifty	\$850
Supervision Training	Lt/Sgt	TBD	Two-Fifty	\$1,730
Fla Police Accreditation Coalition Conference	Lt/Sgt	TBD	Two-Fifty	\$720
Int'l Assoc of Law Enforcement Firearms Instructors	Range-master	TBD	Two-Fifty	\$1,463
Automated Fingerprint ID System Training	AFIS Coord	TBD	Two-Fifty	\$613
Commission on Accreditation for Law Enforcement Agencies Conference	CO	TBD	Two-Fifty	\$14,600
Terminal Agency Training	CO	TBD	Two-Fifty	\$590
Local Agency Training	CO	TBD	Two-Fifty	\$590
Critical Incident Stress Mgmt Course	Mjr/Sgt/Cpl	TBD	Two-Fifty	\$1,138
Corrections Response Team Training	Lt/CO	TBD	Two-Fifty	\$8,025
Diversity Training	Major	TBD	Two-Fifty	\$1,680
Southern Police Institute	Lt/Sgt	Orlando	Two-Fifty	\$7,700
Fla Sheriff's Assoc Jail Admin Workshop	Commander	TBD	Two-Fifty	\$2,910
American Correctional Assoc Conference	Commander	TBD	Two-Fifty	\$1,545
K-9 Training School	CO	Virginia	Two-Fifty	\$4,050
Workers Compensation Update	Lieutenant	Orlando, FL	General Fund	\$436

SHERIFF)U'QHHEG: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
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
TOTAL FOR PROGRAM:				\$51,292
TOTAL FOR SHERIFF'S OFFICE:				\$539,668

SHERIFF'S OFFICE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
GENERAL FUND - LAW ENFORCEMENT				
Handgun	100	\$190	General Fund	\$19,000
Automated External Defibrillator	53	\$1,386	General Fund	\$73,458
Network Printer	1	\$8,000	General Fund	\$8,000
Laptop	97	\$2,000	General Fund	\$194,000
Canine	2	\$8,000	General Fund	\$16,000
Motorcycle	1	\$12,942	General Fund	\$12,942
Firearms Tactical Training Simulator	1	\$7,000	General Fund	\$7,000
Radar	2	\$3,500	General Fund	\$7,000
Shelving	1	\$20,000	General Fund	\$20,000
Ballistic Shields	24	\$2,000	General Fund	\$48,000
Vehicle Replacement	69	\$20,311	General Fund	\$1,401,426
TOTAL FOR PROGRAM:				\$1,806,826
250 HP Mercury Outboard Motor	1	\$13,000	Unfunded	\$13,000
20' x 20' Carport Style Storage Shed	1	\$1,900	Unfunded	\$1,900
AFIS System	1	\$500,000	Unfunded	\$500,000
All Terrain Vehicle	2	\$7,000	Unfunded	\$14,000
Auto Daily Observation Report Eval Prog	1	\$23,650	Unfunded	\$23,650
Thermal Imaging Unit	1	\$18,500	Unfunded	\$18,500
Desktop Computer	5	\$1,475	Unfunded	\$7,375
Disk Storage	8	\$1,500	Unfunded	\$12,000
Dive Equipment	1	\$8,950	Unfunded	\$8,950
Facility Security Video System	1	\$6,000	Unfunded	\$6,000
Evidence Storage Units	7	\$1,000	Unfunded	\$7,000
Forensic Light Source	2	\$1,500	Unfunded	\$3,000
Forward Looking Infrared	1	\$225,000	Unfunded	\$225,000
Handheld Ticket Writers/Printers	8	\$4,500	Unfunded	\$36,000
Computer - Laptop	25	\$2,000	Unfunded	\$50,000
LiveScan System	1	\$15,000	Unfunded	\$15,000
Motorcycle	2	\$26,400	Unfunded	\$52,800
Patrol Airboat & Trailer	2	\$31,000	Unfunded	\$62,000
Side Scan Sonar System	1	\$43,095	Unfunded	\$43,095
Vehicle Computer Analysis System	1	\$10,000	Unfunded	\$10,000
Radar	8	\$2,410	Unfunded	\$19,280
Tasers	11	\$850	Unfunded	\$9,350
TOTAL UNFUNDED FOR PROGRAM:				\$1,137,900
TOTAL FOR PROGRAM:				\$2,944,726
LAW ENFORCEMENT - MSTU				
Vehicle Replacement	8	\$19,750	MSTU	\$158,000
TOTAL FOR PROGRAM:				\$158,000

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).

SHERIFF'S OFFICE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
JUDICIAL OPERATIONS				
Vehicle	3	\$15,315	General	\$45,945
TOTAL FOR PROGRAM:				\$45,945
TOTAL FUNDED FOR SHERIFF'S OFFICE:				\$2,010,771

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).

SHERIFF'S OFFICE: RENEWAL AND REPLACEMENT PROGRAM

LAW ENFORCEMENT

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Vehicles, Equipped Mileage & maintenance costs	General	\$1,401,426	\$1,401,426	\$1,401,426	\$1,401,426	\$1,401,426
Computers - Laptop Replaced when uneconomical to repair or upgrade	General	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000
Shelving Increase storage capacity	General	\$20,000	\$0	\$0	\$0	\$0
Deputy Handguns More economical to trade-in than repair guns	General	\$19,000	\$0	\$0	\$0	\$0
Automated External Defibrillator 5 year expiration	General	\$73,458	\$69,300	\$69,300	\$69,300	\$69,300
700P MHz Radio - Hand Held	General	\$0	\$0	\$69,300	\$69,300	\$69,300
Ballistic Shields	General	\$48,000	\$12,000	\$12,000	\$12,000	\$12,000
Motorcycles Mileage & maintenance costs	General	\$12,942	\$12,000	\$12,000	\$12,000	\$12,000
Police Canine Retirement of canines	General	\$16,000	\$6,000	\$12,000	\$6,000	\$12,000
Network Printer	General	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000

SHERIFF'S OFFICE: RENEWAL AND REPLACEMENT PROGRAM

LAW ENFORCEMENT

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Radar	General	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
AFIS Fingerprint System No longer compatible with FDLE	Unfunded	\$500,000	\$0	\$0	\$0	\$0
250 hp Out Board Motor Age & reliability	Unfunded	\$13,000	\$14,000	\$14,500	\$14,935	\$15,383
Airboat & Trailer Age & hours	Unfunded	\$62,000	\$0	\$34,000	\$34,500	\$35,535
21' V-hull patrol boat Age & reliability	Unfunded	\$0	\$65,000	\$0	\$0	\$70,000
20' x 20' Shed Storage area for boats & trailers	Unfunded	\$1,900	\$0	\$0	\$0	\$0
Outdoor Storage Shed Age & condition	Unfunded	\$0	\$3,500	\$0	\$0	\$0
Disk Storage Age - End of Life	Unfunded	\$12,000	\$120,000	\$10,000	\$10,000	\$10,000
Dry Suit Leaking, Worn & Dry Rotting	Unfunded	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900

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LAW ENFORCEMENT

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
SCUBA Tanks Age & safety	Unfunded	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550
Buoyance Compensator, Regulators, & Auto Inflator Redun Age, worn, & non-repairable	Unfunded	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Side Scan Sonar System Recovering drowned victims & evidence	Unfunded	\$43,095	\$0	\$0	\$0	\$0
Undergarment Tactical Suit Wear & Tear	Unfunded	\$0	\$0	\$1,395	\$0	\$1,395
All Terrain Vehicle Age & usage	Unfunded	\$14,000	\$0	\$7,500	\$0	\$0
Utility Trailer for ATV Storage area for ATV	Unfunded	\$0	\$2,000	\$0	\$0	\$0
Mobile Radar Trailer Age & reliability	Unfunded	\$0	\$0	\$0	\$12,500	\$0
Radar Age & usage	Unfunded	\$19,280	\$0	\$9,640	\$0	\$9,640
Full Body Bite Suit Wear & Tear	Unfunded	\$0	\$0	\$1,699	\$0	\$1,699
K-9 Training Software Updates	Unfunded	\$0	\$0	\$1,020	\$0	\$1,020

SHERIFF'S OFFICE: RENEWAL AND REPLACEMENT PROGRAM

LAW ENFORCEMENT

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Facility Security Video System Monitor building	Unfunded	\$6,000	\$0	\$0	\$0	\$0
Evidence Storage Units Provide a safe & secure area for methamphetamine seizures	Unfunded	\$7,000	\$0	\$0	\$0	\$0
Forensic Light Source Outdated	Unfunded	\$3,000	\$0	\$0	\$0	\$0
Forward Looking Infrared Age & usage	Unfunded	\$225,000	\$0	\$0	\$0	\$0
Ticket Writers/Printers	Unfunded	\$36,000	\$0	\$0	\$0	\$0
Motorcycle Mileage & maintenance costs	Unfunded	\$52,800	\$0	\$0	\$0	\$52,800
Vehicle Computer Analysis System Update due to vehicle models and years	Unfunded	\$10,000	\$0	\$0	\$0	\$0
Tasers	Unfunded	\$9,350	\$9,350	\$9,350	\$9,350	\$9,350
Thermal Imaging Unit Tracking missing & wanted persons	Unfunded	\$18,500	\$0	\$0	\$0	\$0
Auto Daily Observation Report Evaluation Prog	Unfunded	\$23,650	\$0	\$0	\$0	\$0

SHERIFF'S OFFICE: RENEWAL AND REPLACEMENT PROGRAM

LAW ENFORCEMENT

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Livescan Fingerprint System	Unfunded	\$15,000	\$0	\$0	\$0	\$0
Laptop	Unfunded	\$50,000	\$0	\$0	\$0	\$0
Computer	Unfunded	\$7,375	\$7,375	\$7,375	\$7,375	\$7,375

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LAW ENFORCEMENT - MSTU

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Vehicles, Equipped Mileage and maintenance costs	MSTU	\$158,000	\$158,000	\$158,000	\$158,000	\$158,000

SHERIFF'S OFFICE: RENEWAL AND REPLACEMENT PROGRAM

JUDICIAL OPERATIONS

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Vehicle Age, mileage, cost of repairs	General	\$45,945	\$45,945	\$45,945	\$45,945	\$45,945

SHERIFF'S OFFICE: RENEWAL AND REPLACEMENT PROGRAM

COUNTY JAIL COMPLEX

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Vehicles, Equipped Mileage & Maintenance costs	Unfunded	\$0	\$129,725	\$129,725	\$129,725	\$129,725
Vehicles Mileage & Maintenance costs	Unfunded	\$0	\$231,700	\$33,578	\$174,529	\$0
All Terrain Vehicle - Farm Age/Usage/Cost of Repairs	Unfunded	\$0	\$6,695	\$6,896	\$7,103	\$7,316
Tractor Age/Cost of Repairs	Unfunded	\$0	\$26,000	\$0	\$0	\$0