



FY12 BUDGET WORKSHOP
BROWARD SHERIFF'S
OFFICE BUDGET

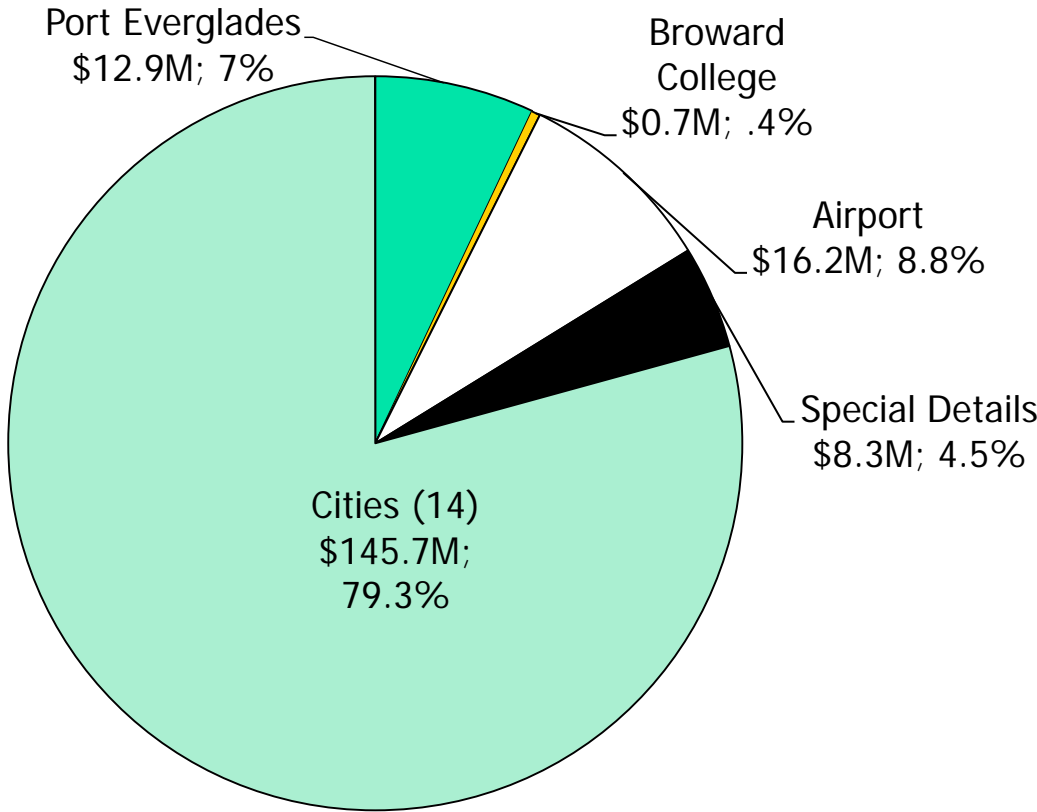
June 7, 2011



OVERVIEW OF FY12 PROPOSED BSO BUDGET BY FUND

	\$	%
General Fund	\$416.3M	59%
E-911 Funds	\$32.3M	5%
Law Enforcement Contract Services	\$183.1M	26%
Fire Rescue Contract Services	\$ 72.9M	10%
Total Request	\$704.6M	100%

FY12 PROPOSED LAW ENFORCEMENT CONTRACT SERVICES BUDGET



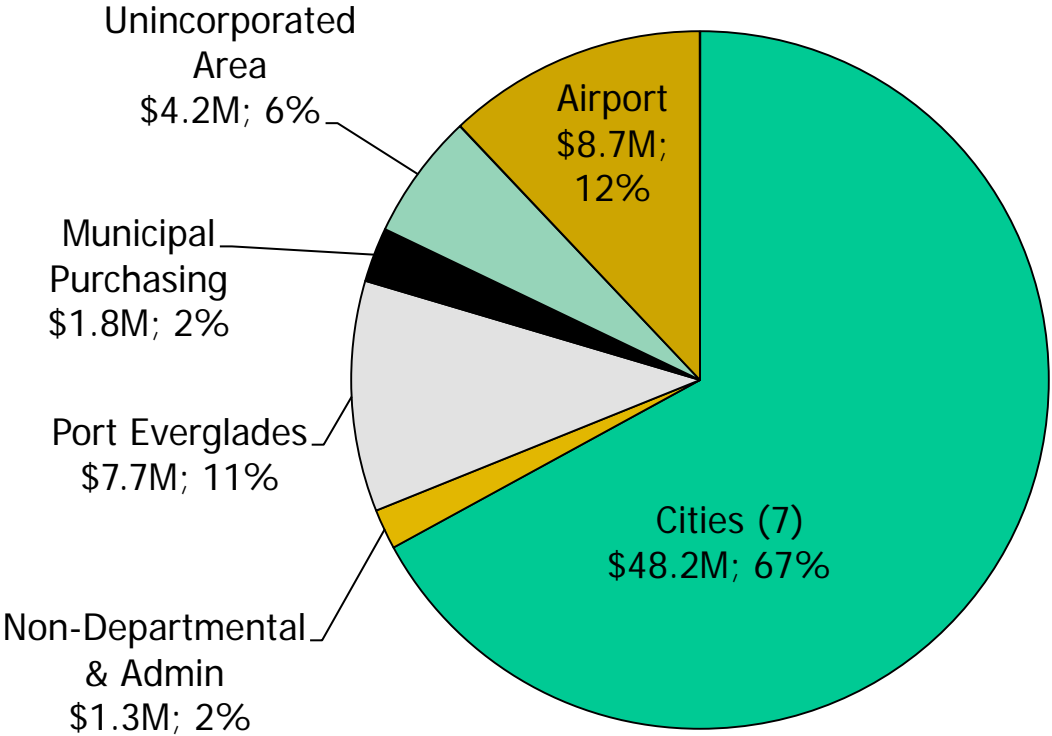


FY12 PROPOSED LAW ENFORCEMENT CONTRACT SERVICES BUDGET KEY ISSUES

- Cooper City Issue (\$568K)
- Lauderdale Lakes Issue*

* Proposed budget assumes revenues and appropriations will balance at \$7.24M

FY12 PROPOSED FIRE RESCUE CONTRACT SERVICES BUDGET



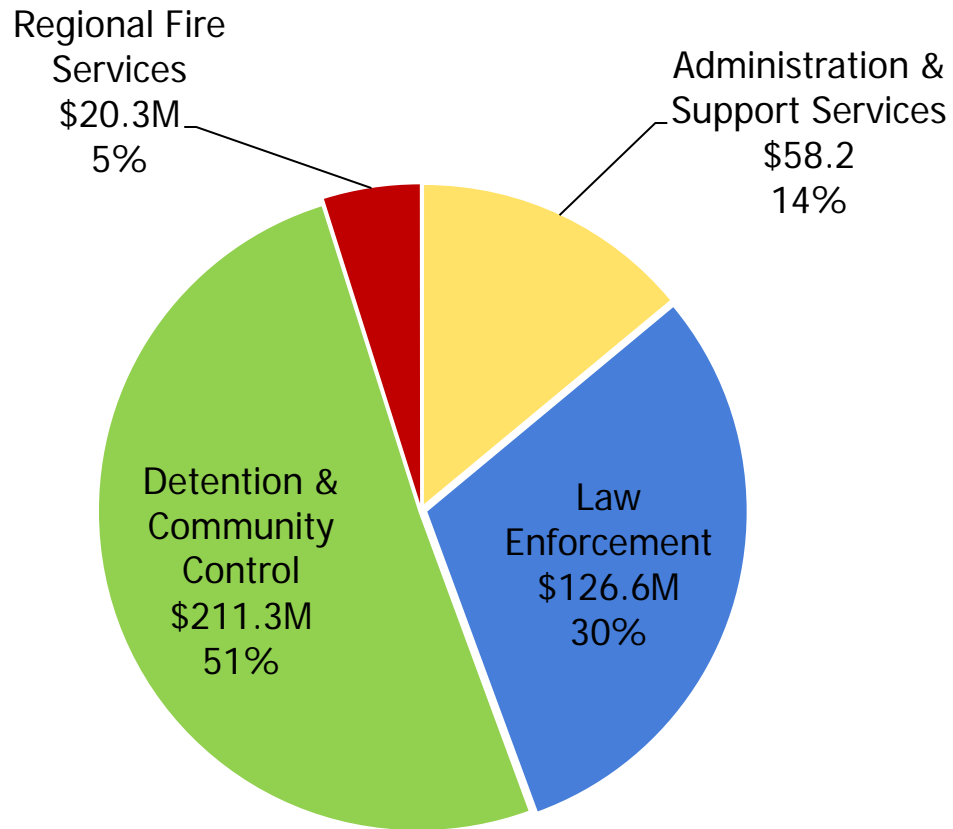
FY12 PROPOSED FIRE RESCUE CONTRACT SERVICES BUDGET KEY ISSUES



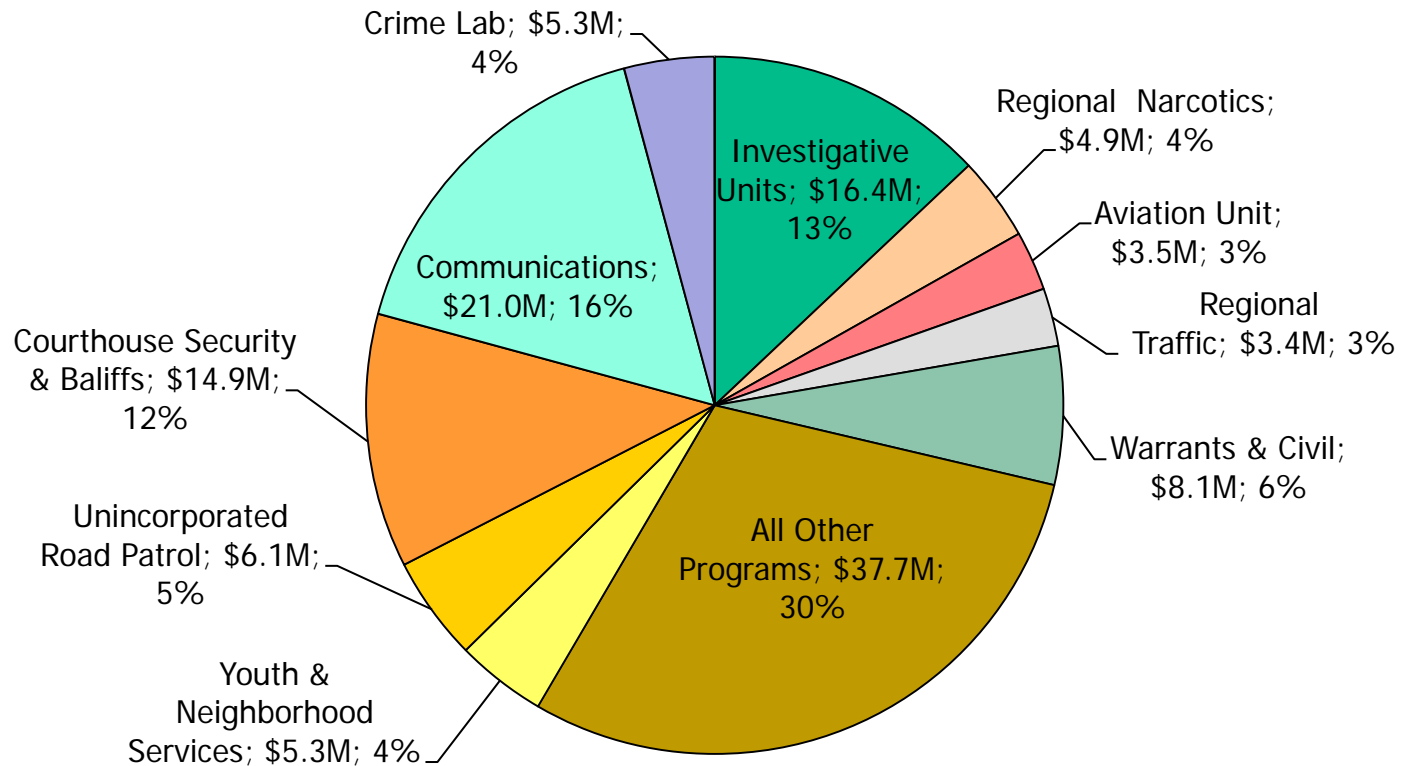
- Cooper City Issue (\$1.62M)
- Lauderdale Lakes Issue*

* Proposed budget assumes revenues and appropriations will balance at \$6.80M

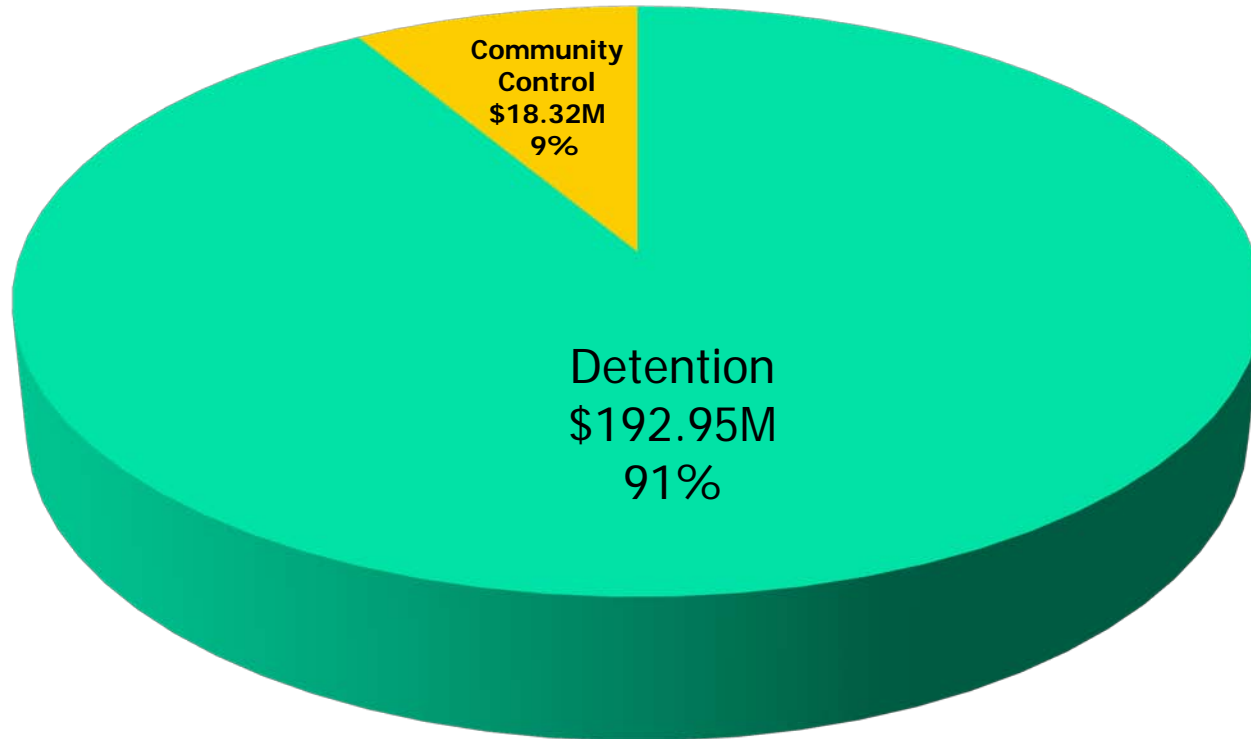
FY12 PROPOSED GENERAL FUND REGIONAL SERVICES BUDGET



FY12 PROPOSED REGIONAL LAW ENFORCEMENT BUDGET

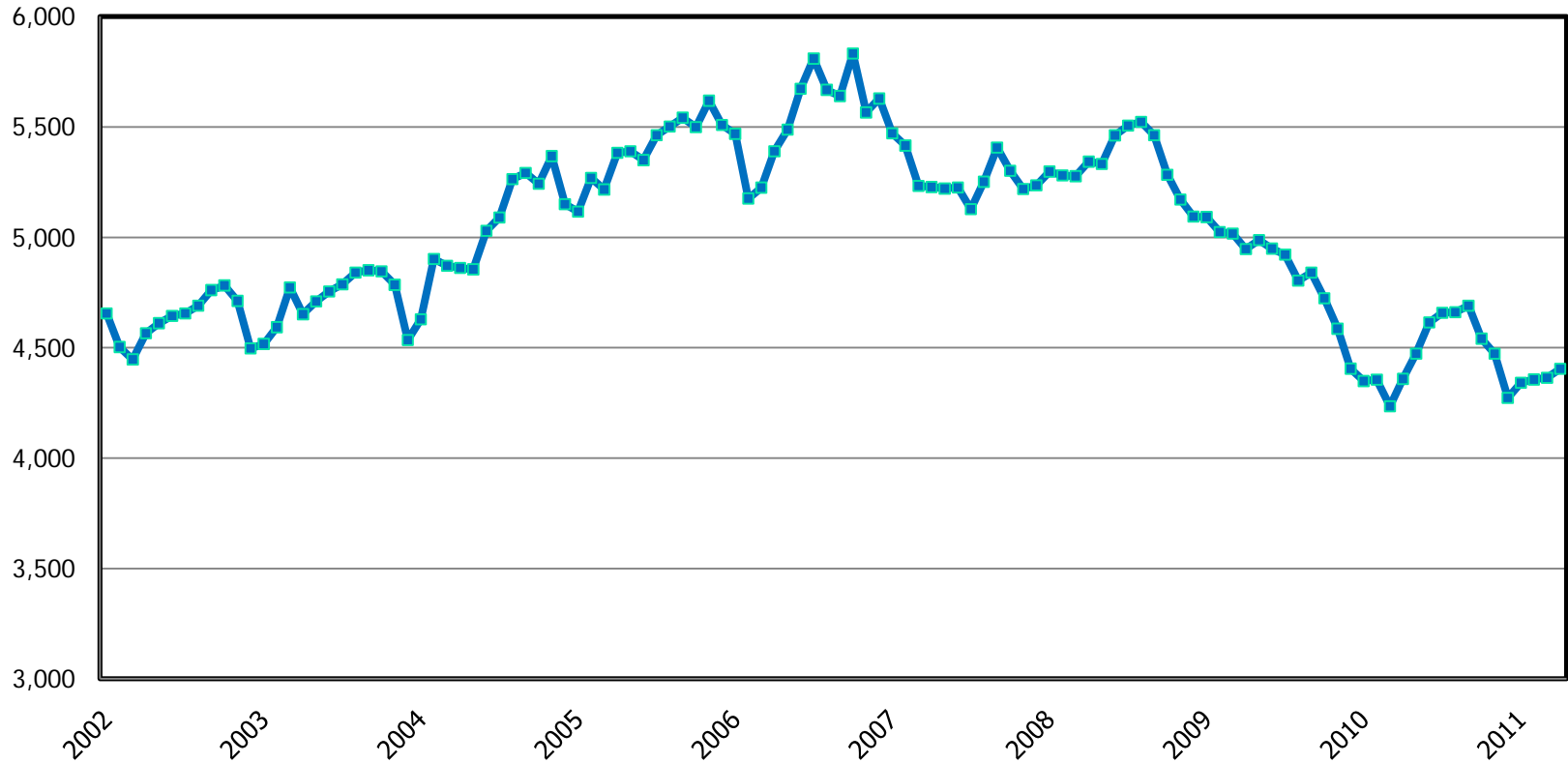


FY12 PROPOSED DETENTION & COMMUNITY CONTROL BUDGET

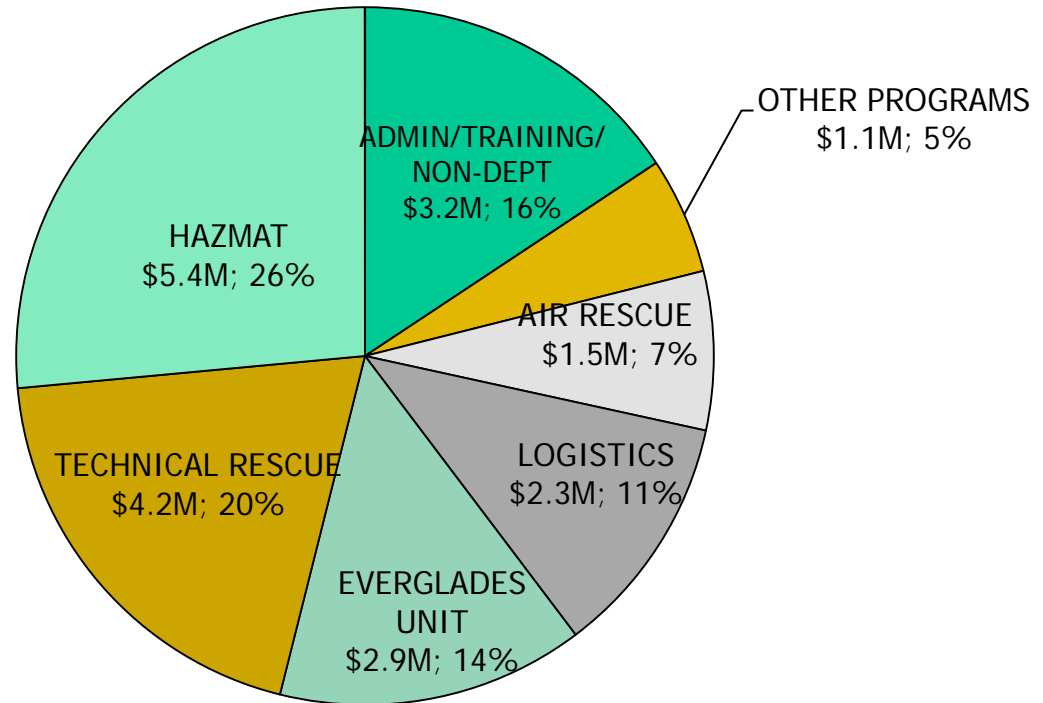


BROWARD COUNTY JAIL AVERAGE DAILY POPULATION BY MONTH

—■— Broward Facilities



FY12 PROPOSED REGIONAL FIRE RESCUE SERVICES



KEY GENERAL FUND ISSUES

- Revised Target # versus Revised Request
 - Request \$416.28M
 - Target \$404.04M
 - Gap \$ 12.24M



POTENTIAL GENERAL FUND FUNDING SOLUTIONS

- Other Expense Reductions ?
- Potential One-Time Funds ?



MULTI-YEAR ISSUE

- OPEB

- Long Term Funding Plan has not been resolved
- County Auditor Report to be issued this summer
- Policy discussion needed after Auditor's Report issued