

Board of County Commissioners Budget Workshop Agenda May 14, 2019 Room 430, 10:00 AM

1. FY20 Proposed Sheriff's Office Budget

Presentation: County Staff Overview

Presentation: Sheriff's Overview

2. FY20 Proposed Supervisor of Elections Budget

Presentation: County Staff Overview

Comments: Supervisor of Elections

3. Affordable Housing

Presentation: Housing Finance and Community Redevelopment Staff

4. FY20 Employee Benefits Update

Presentation: Finance and Administrative Services Department

FY20 Budget Workshop

Broward County Sheriff's Office Budget
May 14, 2019

Overview of FY20 Proposed BSO Budget by Fund

\$millions	FY19 Adopted Budget*	FY20 Requested Budget	Difference (\$)	Percentage change (%)
General Fund Regional Services	\$515.1	\$545.6	\$30.5	5.9%
Contract Services	\$402.5	\$424.9**	\$22.4	5.6%
Total	\$917.6	\$970.5	\$52.9	5.8%

*Excludes rollover of prior year funds (\$1.3 million operating, \$17.9 million ongoing capital projects and \$34.7 million reserved for future capital expenses).

**Includes request for 12.1% increase in Consolidated Dispatch funding.

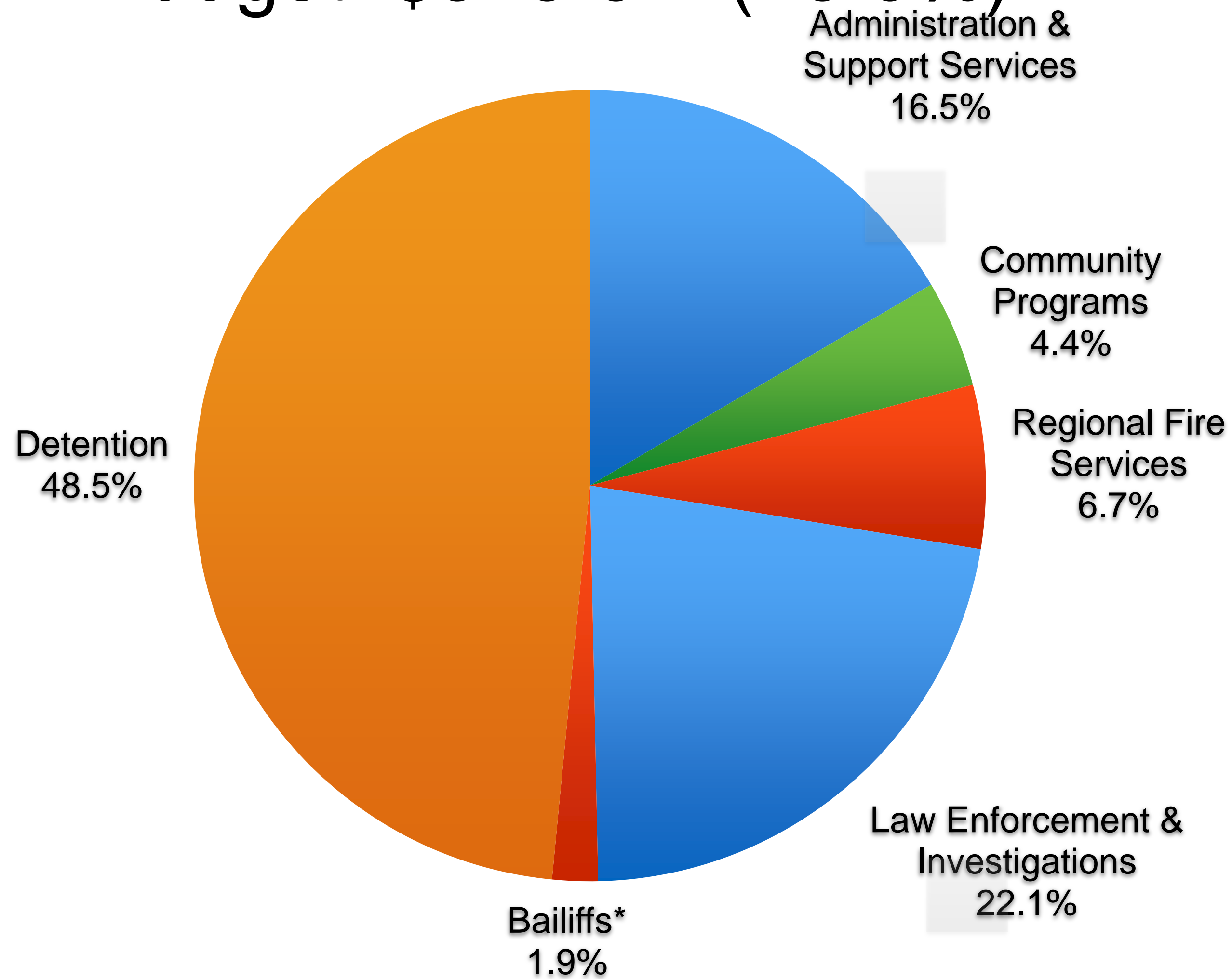
BSO Proposed Budget

- “Recruiting for the Future”
- “Training for Preparedness”
- “Real-time Threat Management”

General Fund (GF) Regional Services Budget

FY20 Proposed GF *Regional Services*

Budget: \$545.6M (+5.9%)



* Detention and Law Enforcement budgets also include positions for Courthouse Security.



Proposed New Regional Positions, FY20 vs FY19, General Fund

Personnel Costs Change	Positions	Personnel (\$million)	
Recruitment/HR [Professional Standards]	8	\$0.81	
Training/ICJS [Professional Standards]	7	0.75	
Threat Management [Investigations]	10	1.22	
Grants/Records/Public records	8	0.54	
Investigations	7	0.71	
Other	8	0.95	
Rest of agency		\$20.8	5.3% of FY19 personnel
TOTAL General Fund	48	\$25.78	

Courthouse Security Budget

FY20

Proposed *Courthouse Security*

Budget: \$31.4M (+4.7%)

\$millions	FY19 Budget	FY20 Proposed	Change %	FY19 FTEs	FY20 FTEs	Change FTEs
Law enforcement	\$12.25	\$13.00	6.1%	92.0	92.0	0.0
Bailiffs	\$9.86	\$10.15	2.9%	102.2	104.4	2.2 *
Detention	\$7.89	\$8.27	4.8%	62.0	62.0	0.0
Total	\$30.00	\$31.42	4.7%	256.2	258.4	2.2

*Transferred 1 position and converted two part-time positions to full-time

Dispatch Contract Budget

Overview of FY20 Proposed Consolidated Dispatch Contract Budget

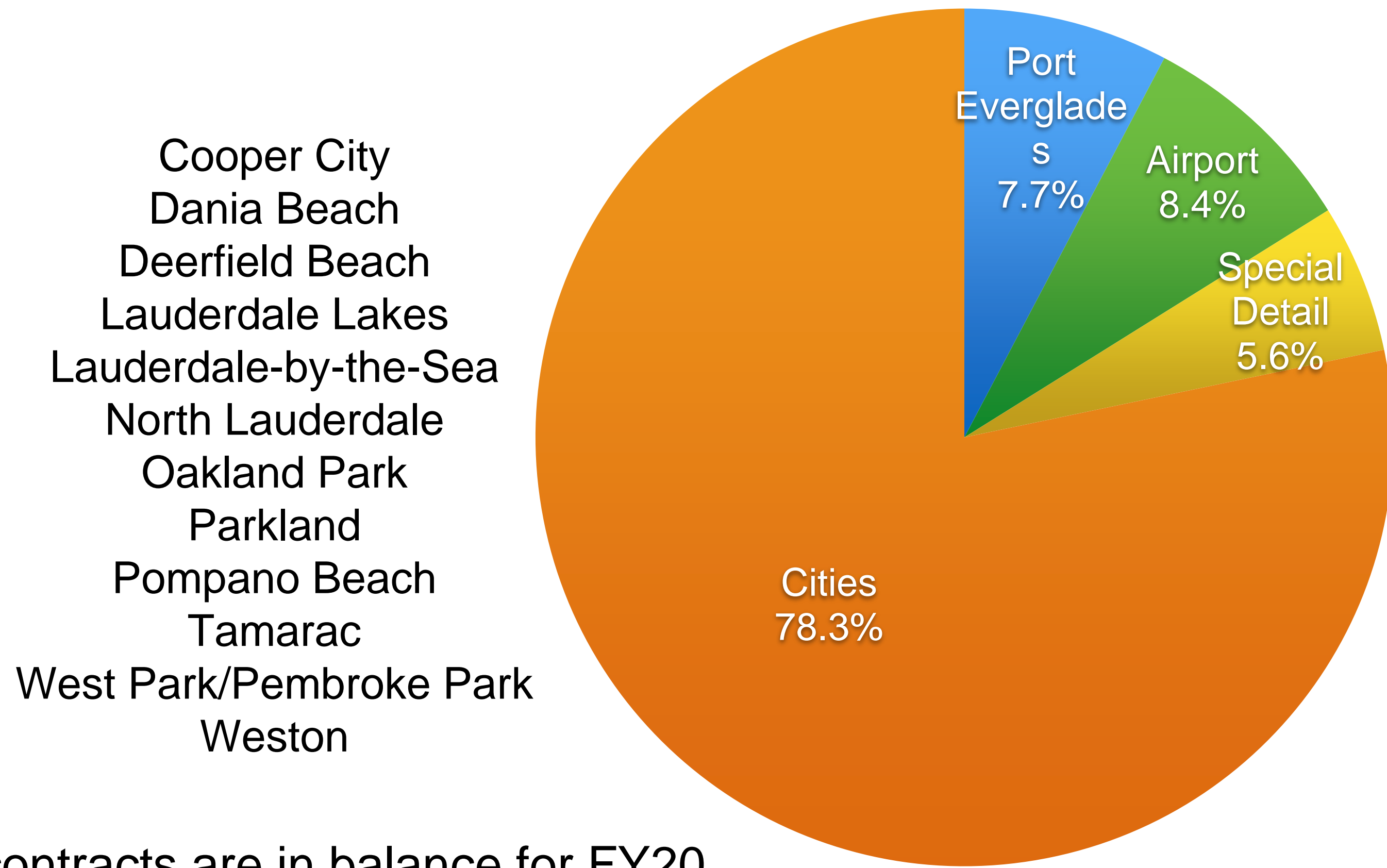
\$millions	FY19 Adopted Budget	FY20 Requested Budget	Difference (\$)	Percentage change (%)
Dispatch	\$42.33	\$47.43	\$5.1	12.0%
Positions	449	454	5	1.1%

Note: Five additional positions cost \$500,390.
Overtime change in FY20 is \$470,973.

Note: Request has not been reviewed by County

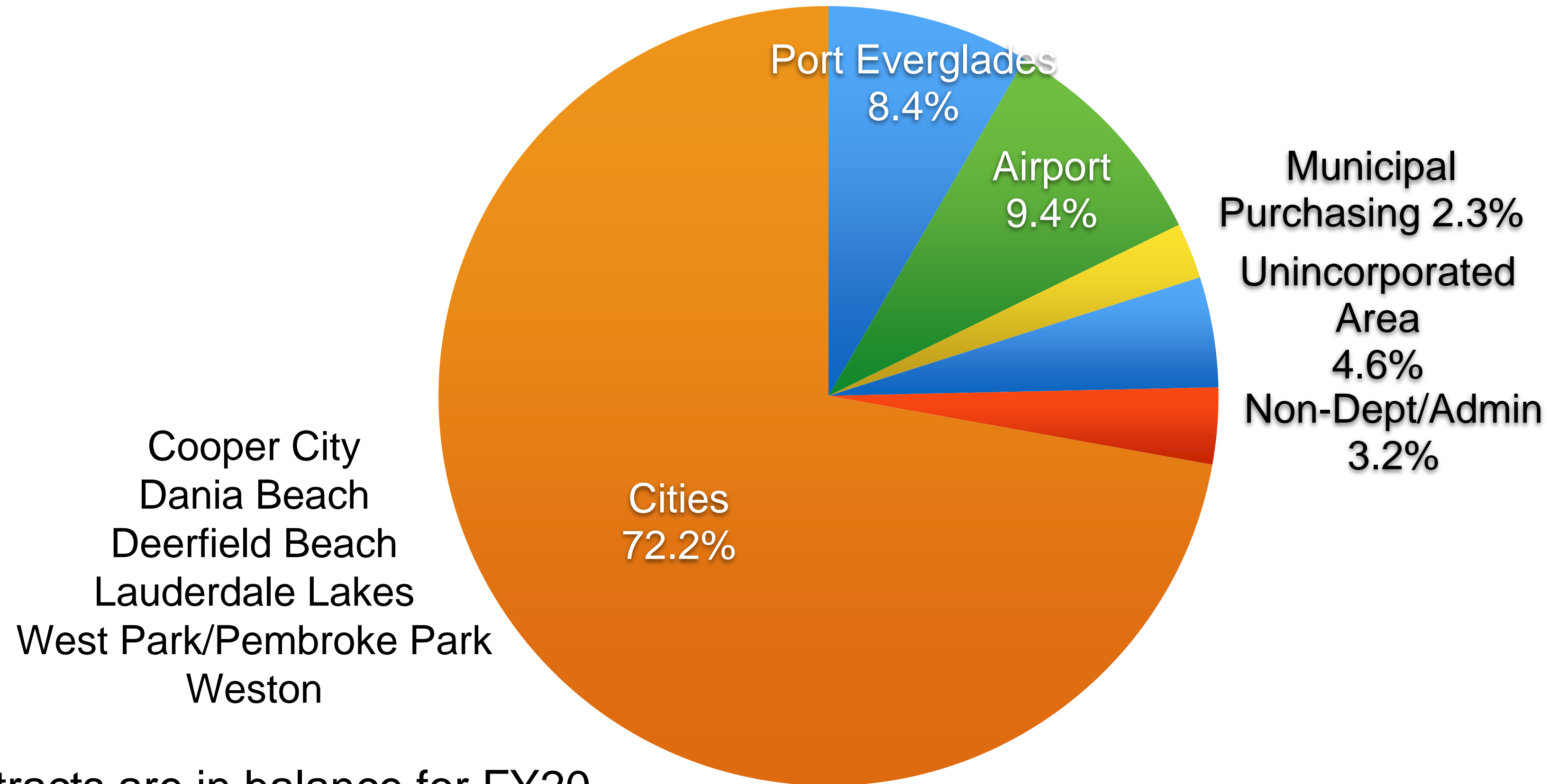
Law Enforcement Contracts Budget

FY20 Proposed *Law Enforcement Contracts* Budget: \$247.8 (+3.8%)



Note: All contracts are in balance for FY20

FY20 Proposed *Fire Rescue Contracts* Expenditure Budget: \$129.7M (+6.7%)



Note: All contracts are in balance for FY20

BSO Overall FY20 Budget

BSO GF Summary

FY18 – FY20

\$millions	FY18 Actual Expended	FY19 Adopted Budget	FY20 Requested Budget	Difference from FY19 to FY20	% Change from FY19 to FY20
Personal Services	\$336.7	\$394.2	\$420.0	\$25.8	6.5%
Operating Expenses	\$83.4	\$104.8	\$109.2	\$4.4	4.2%
Capital Expenses	\$28.4	\$14.1	\$14.5	\$0.4	2.8%
Transfers/Reserves	\$0.0	\$1.9	\$1.9	\$0.0	0.0%
Total	\$448.5	\$515.0*	\$545.6	\$30.6	5.9%

*Excludes rollover of prior year funds (\$1.3 million operating, \$17.9 million ongoing capital projects and \$34.7 million reserved for future capital expenses)

FY20 BSO Capital request GF and contract

\$thousands	General Fund (GF)	Other*	Total
Radios	593.9	1,220.3	1,814.2
Vehicles	5,580.0	7,053.8	12,633.8
Equipment	1,896.9	1,453.5	3,350.4
Software	949.7	0.0	949.7
Computers	946.4	1,157.4	2,103.8
Building improvements	4,462.2	548.0	5,010.2
Lease purchase	60	2,547.1	2,607.1
Total	14,489.2	13,980.1	28,469.3

*Other is "DLE Contract Cities" plus "Fire Contracts"; "Regional Communications" are assumed in GF.
Lease purchase is P25 Radios for contract cities, with contract cities paying back the lease amounts.

BSO FY20 Budget Issues

BSO budget issues—operational

- Dispatch—BSO requests adds 5 staff for total of 454 and requests 12.1% increase in spending.
- Dispatch—February 2019 report by County Auditor concluded
 - “We conclude that staffing levels are reasonable”
 - “Implementing FITCH’s recommendations and arriving at the recommended staffing levels may result in savings of approximately \$631,000 annually.”
- Probation revenue \$1.56M in FY20, down from \$2.0M in FY19

BSO budget issues—capital

- County capital plan includes co-location of Crime Lab and Medical Examiner facility. Crime Lab is a state function and state funding should be part of project financing.
- Since recession, informal practice has been for Commission to re-appropriate requests for unspent prior year funds for BSO for non-recurring items such as capital (eg helicopters).
- Current 70% reserve of unspent funds is \$33.182M. BSO currently developing a Training Center. Remaining 30% goes to Other Post Employment Benefits liability.

BSO budget issues—personnel costs

- Inmate health care (outside of jail) already \$1M midway through FY19 (annualized estimate is \$2.3M). No amount included in FY20 BSO request.
- Risk management
 - General Fund 52.6% of costs
 - Request based on different actuarial estimate than previously used
 - \$1.23M higher for Workers' Compensation request
 - \$1.02M higher for General Liability claims
- Other Post-Employment Benefits (OPEB) liabilities for BSO were \$256.5M at end FY18, for County is \$23.6M; net unfunded liability is \$174.1M

BSO Presentation