

Board of County Commissioners
Budget Workshop Agenda
12:30pm or after Commission Meeting
June 2, 2020

1. FY21 Proposed Sheriff's Office Budget
Presentation: County Staff Overview
Presentation: Sheriff's Overview
2. Presentation: Capital Campus overview
3. General Fund and other Funds update

FY21 Budget Workshop

Broward County Sheriff's Office Budget
June 2, 2020

Overview of FY21 Proposed BSO Budget by Fund

| \$millions | FY20 Adopted Budget* | FY21 Requested Budget | Difference (\$) | Percentage change (%) |
|--|-------------------------------------|--------------------------------------|----------------------------|----------------------------------|
| General Fund: Regional Services | \$543.2 | \$571.3 | \$28.1 | 5.2% |
| Contract Services | \$419.6 | \$462.6** | \$43.0 | 10.2% |
| Total*** | \$962.8 | \$1,033.9 | \$71.1 | 7.4% |

*Excludes rollover of prior year funds (\$0.9 million operating, \$3.0 million in reserve for inmate inpatient care costs, \$44.9 million ongoing capital projects and \$10.9 million reserved for future capital expenses).

**Includes request for 17.2% increase in Consolidated Dispatch funding.

***Total does not include Law Enforcement Trust Fund activities.

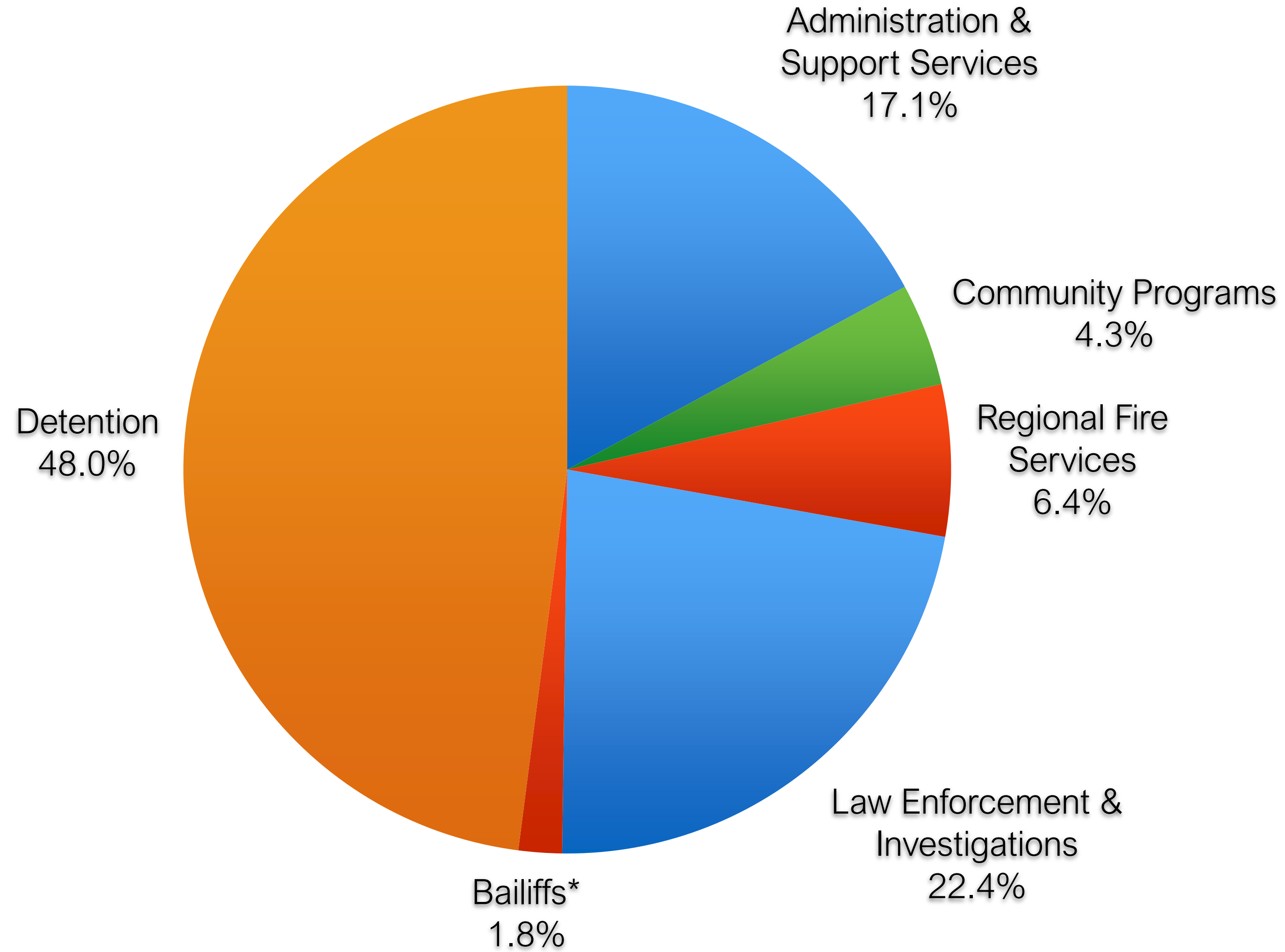
BSO Proposed Budget

- “Training for Preparedness”
 - Creating a Department of Preparedness and Response
 - Equipment: procuring and maintaining an emergency supply of PPE
 - Centralized training
 - Creating a proactive counter terrorism unit:
Threat Intervention Tactics Analytics Network (TITAN)

General Fund (GF) Regional Services Budget

FY21 Proposed GF *Regional Services*

Budget: \$571.3M (+5.2%)



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



Additional 33 Regional Positions (\$3.99M), FY21 vs FY20, General Fund

| Personnel Costs Change | Positions | Personnel (\$million) | |
|--|------------------|----------------------------------|------------------------|
| Operations Administration [Law Enforcement] | 13 | \$1.74 | TITAN |
| Special Events and Logistics [Community Services] | 6 | 0.67 | |
| Training [Regional Fire Rescue] | 6 | 0.94 | |
| Records/Warrants [Administration] | 3 | 0.25 | |
| Court Security [Detention] | 3 | 0.26 | |
| Public Records [Administration] | 2 | 0.13 | |
| Rest of agency | | \$21.95 | 5.2% of FY20 personnel |
| TOTAL General Fund | 33 | \$25.94 | |

Courthouse Security Budget

FY21

Proposed ***Courthouse Security***

Budget: \$32.7M (+4.2%)

| \$millions | FY20 Budget | FY21 Proposed | Change % | FY20 FTEs | FY21 FTEs | Change FTEs |
|------------------------|----------------|------------------|-------------|--------------|--------------|----------------|
| Law enforcement | \$13.00 | \$13.51 | 4.0% | 92.0 | 92.0 | - |
| Bailiffs | \$10.11 | \$10.43 | 3.1% | 102.2 | 102.2 | - |
| Detention | \$8.27 | \$8.77 | 6.1% | 62.0 | 65.0 | 3.0 |
| Total | \$31.38 | \$32.71 | 4.2% | 256.2 | 259.2 | 3.0 |

Dispatch Contract Budget

Overview of FY21 Proposed Consolidated Dispatch Contract Budget

| \$millions | FY20 Adopted Budget | FY21 Requested Budget | Difference (\$) | Percentage change (%) |
|-------------------|----------------------------|------------------------------|------------------------|------------------------------|
| Dispatch | \$42,328,350 | \$49,604,656 | \$7,276,306 | 17.2% |
| Positions | 449 | 452 | 3 | 0.7% |

Note: Three additional positions cost \$322,078.
Overtime change in FY21 is \$1,000,000.

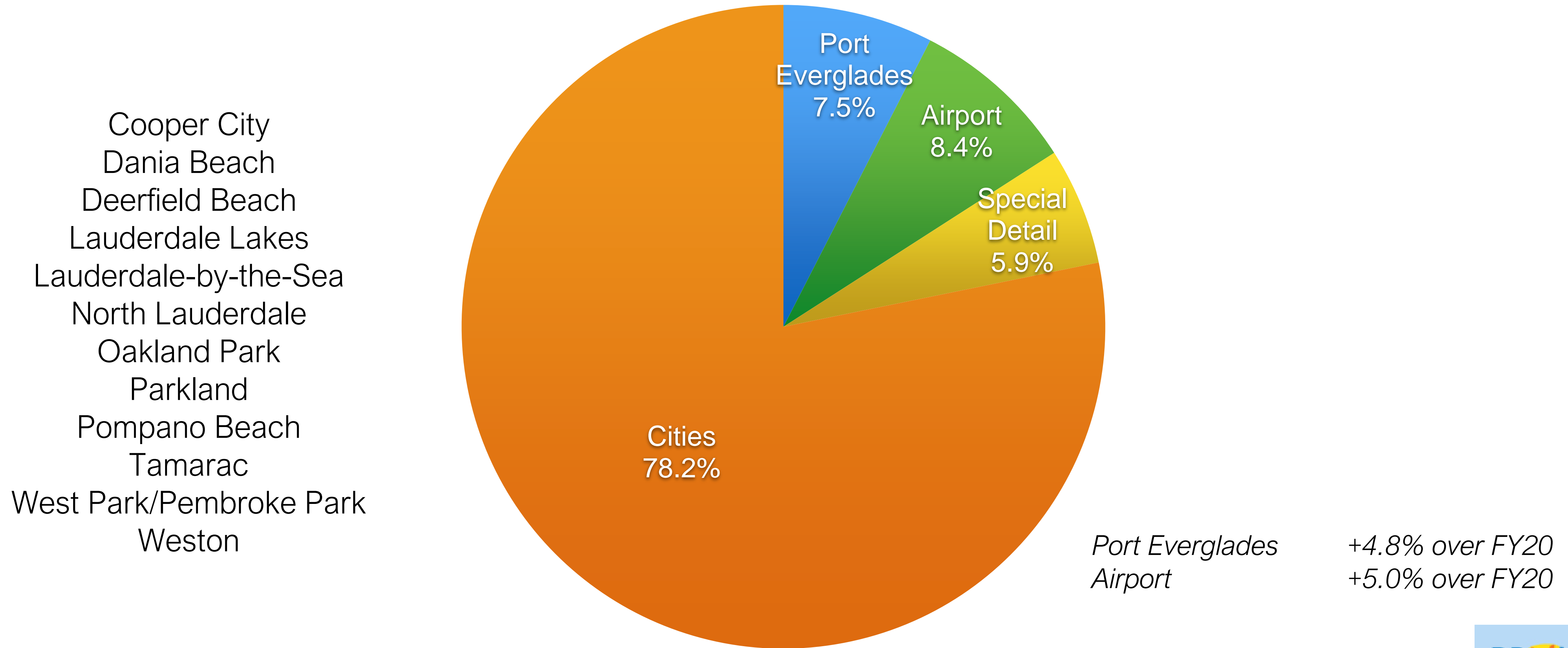
Note: Request has not been reviewed by County

Law Enforcement Contracts Budget

FY21

Proposed ***Law Enforcement Contracts***

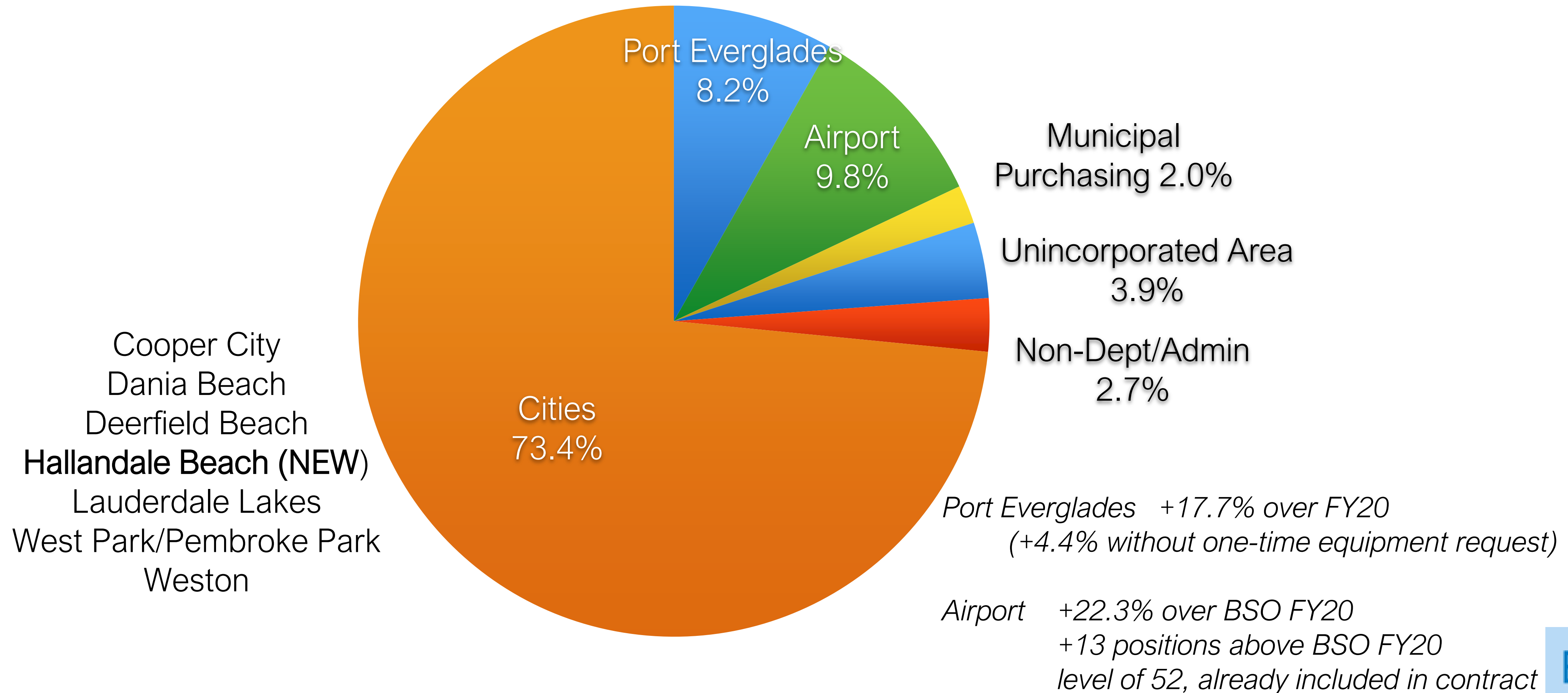
Budget: \$260.9M (+5.2%)



FY21

Proposed **Fire Rescue Contracts**

Expenditure Budget: \$152.1M (+17.6%)



Overview of FY21 Proposed BMSD Fire Rescue Budget

| \$millions | FY20 Adopted Budget | FY21 Requested Budget | Difference (\$) | Percentage change (%) |
|-----------------------------|------------------------------------|--------------------------------------|----------------------------|----------------------------------|
| BMSD Fire Rescue | \$5,320,778 | \$5,901,087 | \$580,309 | 10.9% |
| Positions | 22 | 26 | 4 | 18.2% |

Note: BMSD Fire Rescue is primarily funded with property tax, fire assessments, a transfer from the BMSD operating fund, and sales tax revenues.

BSO Overall FY21 Budget

BSO GF Summary

FY19 – FY21

| \$millions | FY19 Actual Expended | FY20 Adopted Budget | FY21 Requested Budget | Difference from FY20 to FY21 | % Change from FY20 to FY21 |
|---------------------------|-------------------------------------|------------------------------------|--------------------------------------|---|---|
| Personal Services | \$391.4 | \$419.9 | \$445.8 | \$25.9 | 6.2% |
| Operating Expenses | \$94.7 | \$108.8 | \$112.0 | \$3.2 | 3.0% |
| Capital Expenses | \$20.7 | \$12.6 | \$11.5 | -\$1.1 | -8.5% |
| Transfers/Reserves | | \$1.9 | \$1.9 | \$0.0 | 0.0% |
| Total | \$506.8 | \$543.2* | \$571.3 | \$28.1 | 5.2% |

*Excludes rollover of prior year funds (\$0.9 million operating, \$3.0 million in reserve for inmate inpatient care costs, \$44.9 million ongoing capital projects and \$10.9 million reserved for future capital expenses).

FY21 BSO Capital request

GF and contract (\$ in thousands)

| \$thousands | General Fund (GF) | Other* | Total |
|------------------------------|----------------------|------------|------------|
| Communications/Radios | \$1,375.0 | \$374.9 | \$1,749.9 |
| Vehicles | 2,733.5 | 9,022.5 | 11,756.0 |
| Equipment | 3,901.0 | 1,436.1 | 5,337.1 |
| Software | 1,560.7 | 0.0 | 1,560.7 |
| Computers | 152.8 | 1,202.8 | 1,355.6 |
| Building improvements | 1,765.3 | 312.5 | 2,077.8 |
| Lease purchase | 103.3 | 2,623.0 | 2,726.3 |
| Total | \$11,591.6 | \$14,971.8 | \$26,563.4 |

*Other is "DLE Contract Cities" plus "Fire Contracts"; "Regional Communications" are included in GF.

BSO FY21 Budget Issues

BSO budget issues

- Additional 33 positions agency wide from General Fund
- Dispatch request up 17% from FY20
- No reflection of airport and seaport activity levels in budget request
- Revenue: Probation revenue \$1.2M in FY21, down from \$1.6M in FY20 and \$2.0M in FY19.
- Revenue: U.S. Marshall Service-Jail Beds \$2.8M, up from \$2.5M
- Revenue: uncertainty since number of arrests and tickets have been affected by pandemic

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.
- The Commission transferred \$33.2M from the BSO Reserve for Future Capital Outlay in October 2019, to fund a Tactical Training Center and Parking Garage Facility

BSO budget issues—personnel costs

- Other Post-Employment Benefits (OPEB)
 - Fire Rescue – current employees earn OPEB benefits, percentage of health care costs or stipend until Medicare eligibility
 - Law Enforcement – 2007 change to Retirement Health Savings Plan
- BSO OPEB Liability at end of FY19 was \$250.92 million, and \$25.847 million for County excluding BSO
- Broward county has assigned fund balance for future plan costs of \$131.969 million

BSO Presentation