

Volusia County Sheriff's Office

Updated: 05/04/11

5/5/2011

General Fund Services

- Civil and Court Services
- Communications (E911 Dispatch)
- Investigations
- Homeland Security
- Technical Services (AFIS)
- Administration/Support Services
 - Legal, Fiscal, Accreditation, Personnel, Info Services
 - Evidence, Fleet Management, Internal Affairs
- School Resource Officers
- School Crossing Guards
- Community Services (PAL, CVAP, Neighborhood Watch, Community Relations, Chaplains)
- Airport

5/5/2011

TOTAL SHERIFF'S OFFICE BUDGET

\$69,932,126

(Revised)

WHY? . . .

5/5/2011

MSD Services

- Patrol (Unincorporated Volusia/Service Contracts)
 - District Investigations
- Citizen Observer Program
- Victim Advocates

5/5/2011

General Fund/MSD Services

- Special Services (K9, Aviation, Marine, Range, SWAT, CST)
- Crime Analysis
- Training
- Equipment Replacement

5/5/2011

Positions

FULL-TIME POSITIONS	746
PART-TIME POSITIONS	128
Intermittent	13
SWORN POSITIONS	450
CIVILIAN POSITIONS	438
VOLUNTEERS	280+

5/5/2011

FY 2010-2011 Budget

■ Personnel Services	75%
■ Operating	18%
■ Capital/Other	7%

5/5/2011

Deputy Costs (Entry Level)

- Starting Salary = \$15.39/hr
 - \$32,011 (40 hrs)
 - \$34,412 (patrol)
- Educational Incentive = (up to \$1560/yr)
- Benefits = \$17,766+
- Uniform Cleaning Allowance = \$520
- Annual Shoe Allowance = \$100
- ANNUAL COST SALARY & BENEFITS
 - \$50,397 (40 hrs weekly)
 - \$52,798 (patrol 84 hours bi-weekly)

5/5/2011

DEPUTY TRAINING COSTS

- FTEP Academic Training (trainer costs)
 - = \$10,195
- FTEP Road Phase Training (trainer costs)
 - = \$8938
- Hiring Costs = \$1233
 - Medical Exam
 - CVSA
 - Psychological Evaluation
 - Background Investigation
 - Criminal History
 - Employment
 - Neighbors/Relative
 - Education

5/5/2011

TOTAL NEW DEPUTY COSTS

SALARY & BENEFITS= \$52,798
TRAINING & EQUIPMENT = \$76,306
TOTAL: \$129,104

5/5/2011

POSITION COSTS

- Uniforms/Clothing = \$2503
- Equipment = \$5570
 - Gun, Shotgun, Taser, AED, radar, recorder, camera, stopsticks, etc.
- Car = \$26,114
- Gas & Maintenance = \$8,941
- Radios = \$9152 (mobile and portable)
- MDC (software, licenses, hardware) = \$3660

5/5/2011

Major Expenditures

■ Fuel	\$2,179,733
■ Retirement Benefits	\$6,230,307
■ Health Insurance	\$6,669,141
■ Bonds, Liability & Property Ins.	\$ 896,484
■ Utilities, Rental and Communications	\$ 907,281
■ Vehicle Maintenance and Repair	\$1,027,336
■ Uniforms	\$ 131,154
■ Office Supplies/Equipment/Tools	\$ 535,237

5/5/2011

TOTAL Contract Revenue \$17,692,033

General Fund LES Contracts

- \$1,788,251
- 23 positions
 - School Board
 - SRD(14) \$1,153,275
 - Clerk \$ 35,585
 - DBIA (8) \$ 599,391

5/5/2011

DISPATCH CONTRACTS

- \$4,112,545
 - Lake Helen, Oak Hill, South Daytona, Orange City, Holly Hill, Daytona Beach Shores, EVAC, DeLand, Daytona Beach, Ormond Beach, County Fire Services/ Beach Services
- FY 2011-2012: Consolidated Dispatch; cost moved into general fund

5/5/2011

Contract Revenue

MSD Contracts

- \$11,791,237
- 97 positions
 - Deltona (72) \$8,729,714
 - DeBary (23) \$2,812,611
 - Pierson (2) \$ 248,912

5/5/2011

Grants

ALL GRANTS REQUIRE COUNTY COUNCIL APPROVAL PRIOR TO SUBMISSION

- VOCA
- HIDTA
- Edward Byrne Justice Assistance Grant (JAG)
- Homeland Security
- Autotheft
- Bulletproof Vest

5/5/2011

E911 Emergency Telephone System

- Taxes collected via phone bills to maintain, operate and improve the county's E911 system
 - 41 cents for stationary phones
 - 50 cents for cellular phones

5/5/2011

Budget Breakdown

\$69,932,126
-17,692,033 Contracts
- 809,484 Forfeiture Funds
- 7,567,652 E911 Funds
- 595,170 Outside Detail
\$43,267,787 = TOTAL

5/5/2011

FORFEITURE FUNDS

- LOCAL – FLORIDA STATUTE 932.7055
- FEDERAL –
 - DEPARTMENT OF JUSTICE
DEA/FBI/US MARSHALS SERVICE
 - DEPARTMENT OF TREASURY
US CUSTOMS/IRS/SECRET SERVICE

5/5/2011

Economic Challenges:

Amendment 1 thru Property Value Crisis
2007 to present

- Elimination of 33 full-time positions
 - 30 LEO; 3 civilian
- City of Deltona Contract
 - Elimination of 8 full time LEO positions
- DB International Airport Contract
 - Elimination of 8 full-time positions
7 LEO; 1 civilian
- Reduction of School Crossing Guard Program
 - On going reduction of 75 positions through attrition
- Suspension of VCSO sponsorship program

5/5/2011

Property Tax Crisis – cont.

TOTAL Full-time LEO Positions: 45
TOTAL Full-time Civilian Positions: 4
TOTAL Part-time Civilian Positions: 75

**TOTAL POSITION
REDUCTION: 124**

5/5/2011

Doing More with Less -

ADOPTED BUDGET	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted	% Increase or decrease FY 09-11
Personnel Services	\$54,550,757	\$52,122,007	\$52,281,058	(\$2,269,699)
Operating	\$13,480,391	\$12,874,773	\$12,739,326	(\$741,065)
Capital Outlay	\$5,687,185	\$5,739,186	\$2,489,524	(\$3,197,661)

5/5/2011