

# PALM BEACH COUNTY

## Sheriff's Office



Budget Proposal  
Fiscal Year  
2013 - 2014



# PALM BEACH COUNTY



# SHERIFF'S OFFICE



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## Guide: How to Use the Budget Document

The budget document presents the Sheriff's Office budget proposal to the Board of County Commissioners for fiscal year 2014. This guide has been designed to assist readers with information necessary in understanding the data presented within the document.

### **Section A – Introduction**

The Budget Message articulates the Agency's priorities and key issues for the new budget year. It includes objectives and strategies that describe the Agency's plans and goals, and it provides additional relevant information on Palm Beach County and the Sheriff's Office. The Budget Certification is included in this section, which declares that the proposed expenditures are reasonable and necessary. This section also includes an organizational chart, which outlines the Agency's organizational structure.

### **Section B – Budget and Revenue Summary**

Through various charts, graphs and tables this section provides a summary of the fiscal year 2014 budget. The data presented depicts historical expenditures, as well as current and projected budget and revenue information.

### **Section C – Budget by Program, CIRP and Expanded Services**

Per Florida Statutes, the Sheriff's Office is required to report on Court Services & Bailiff, Corrections, and Law Enforcement programs. This section presents current and projected budgets for each of the programs. The data is categorized into Personal Services, Operating Expenses, and Capital Outlay. This section provides information on Expanded Service requests, and long-term Capital Improvement and Replacement programs. It also gives detailed descriptions of capital projects and their respective cost projections, operating projections, and funding projections for a period of six years.

### **Section D – Supporting Schedules and Other Funds**

This section is comprised of a position allocations breakdown, existing property lease information, debt obligation information, and historic performance measures. Fund definitions are provided to familiarize the reader with various Agency funds. This section also provides detailed information regarding the State and Federal Law Enforcement Trust Funds and an overview of the grants awarded to the Agency.

### **Section E – Appendix**

This section provides a glossary for clarity and understanding of technical terms, abbreviations, and acronyms that may not be familiar to the reader. A chart depicting the Sheriff's Office Command Structure is also provided.





**PALM BEACH COUNTY SHERIFF'S OFFICE**



**Fiscal Year  
2013 – 2014  
Budget Proposal**

**SECTION**

**A**

**Introduction**



**PALM BEACH COUNTY**  
**SHERIFF'S OFFICE**

RIC L. BRADSHAW, SHERIFF



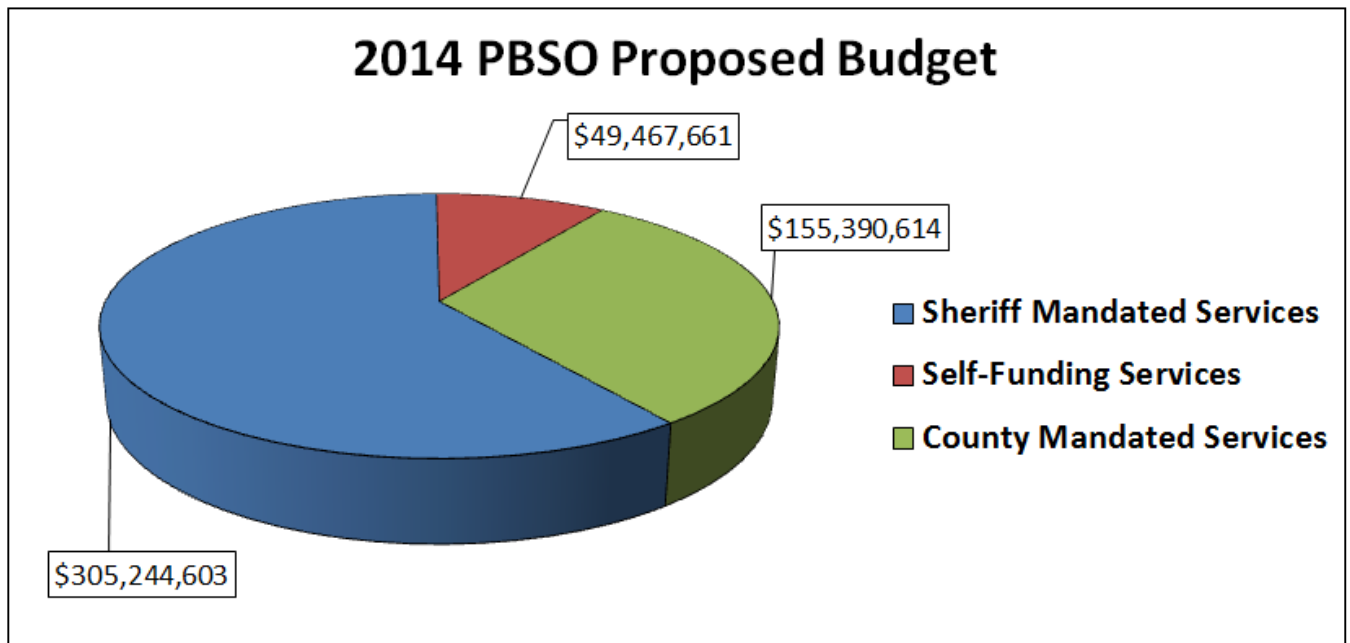
**Budget Message**  
*Fiscal Year 2013 – 2014*



It is an honor to serve as your Sheriff of Palm Beach County, and I respectfully submit the fiscal year 2013-2014 proposed budget of \$510,102,878. At the request of the County Commissioners, this proposed budget includes a six-year capital improvement plan. In spite of the annual demand for replacement vehicles and equipment, FY2014 is the first year in five that I am requesting capital funding, as clarified below. This budget is the result of a structured, accountable process and reflects the funding required for provision of fundamental and essential services.

The Palm Beach County Sheriff's Office is a statutory government agency providing three mandated programs: Law Enforcement; Corrections Services in the County's jails; and Bailiff and Court Services personnel. Florida Statute requires that we respond to all law enforcement calls for service countywide when requested, and to provide patrol and other essential services to the unincorporated area of the County. Services are also provided, for a fee, to those municipalities which have contracted with us in lieu of maintaining a municipal police department and to other agencies requesting our services.

Within the Sheriff's Office budget is funding for services which are the statutory responsibility of the County, but which the County has entrusted to the Sheriff to provide. The most costly of these is the Corrections function, including running the two jails. County services comprise 30% of the budget. Another 10% is directly funded by users of our services, and requires no County funding. The remaining 60% of the Sheriff's Office budget covers law enforcement and court services, as well as their associated support units.



We are entering the eighth year since the beginning of the decline in County revenues. Although the real estate market and business enterprises have begun to show improvement, the process of taxation causes the resulting revenues to lag by two years. The Sheriff's Office has reduced, deferred, alternatively funded, redirected and eliminated costs, has eliminated programs and services, and has increased operational revenues. More than 3,000 professional-caliber Volunteers are deployed throughout the Agency. There has been no COLA for employees for the past four years. I continue to pledge that I will not reduce the presence of Road Patrol. As such, the Agency is at its functional floor for funding. FY2014 is the first year in which additional funding is required solely to maintain operational minimums for corrections and law enforcement, and for capital replacement. Without adequate funding, this year might be the transition year wherein the quality of life in the County is noticeably impacted.

FY 2014 requires an additional funding as a result of a number of uncontrollable factors.

\$12.2 million results solely from unfunded State and federal mandates. The Affordable Care Act requires new fees, totaling almost \$3 million, to be paid into the federal health care system. Retirement rates, set by the State, are increasing materially beginning in July 2013, and could further adjust with this year's legislative activity. As a result, retirement costs are up more than \$8 million. Funding for mandatory special diet meals in the Jail continues to escalate as the number of inmates requesting that menu rises, which demands an additional \$1.2 million.

\$10.6 million results from capital requirements. The remaining \$16 million is the impact of economic and legal factors. The price of a gallon of fuel remains a major variable, as the budget funds the purchase of 2.6 million gallons. Vacancies have been only partially funded. Replacement of technology, which is key to maintaining low crime and staffing rates, has been deferred or otherwise funded in prior years. Further, the Mobile Data Project, which the County initiated with bond proceeds, has now become an operating expense as equipment is aging. Replacement of the ground and marine fleet has been done in recent years by redirection of one-time savings. Capital replacement is an essential annual cost.

Of importance is also employee compensation. For the first time in five years I have included a 2% COLA in the budget, effective January 1. This is similar to the County's approach for FY2014, as well as that of County Fire/Rescue and County Solid Waste Authority.

Historically, the Sheriff's Office continues to be successful in addressing and deterring crime. This has been accomplished irrespective of diminishing resources. Calls for service continue to escalate, although the number of Deputies per 1,000 calls for service continues to decrease. In 2006 there were 2.46 Deputies per 1,000 calls for service; now there are only 1.3 Deputies. We continue to do more, with less, and have not asked for additional Deputies. The Jails have become the largest health facilities (physical and mental) in the County, and only through tough negotiations has the cost of inmate medical care been held down. The Sheriff's Office continues to work with all local municipalities, as well as State and federal agencies, to solve crimes as quickly as possible and prevent future occurrences. The federal government's focus on South Florida as an epicenter for Homeland Security safeguards has resulted in considerable resources being deployed within the tri-county area and its coastline. In support of my role as Chairman of the Southeast Florida Regional Domestic Security Task Force (RDSTF), my staff coordinates the evaluation of needs and the procurement and deployment of millions of dollars in federal equipment annually.

State statute requires that I submit a budget that is **reasonable and necessary**. My signature on this budget proposal certifies that that the proposed budget meets those requirements. Effective law enforcement and corrections services are a requirement.

Our mission is to safeguard the lives and property of the people and communities we serve, to reduce crime, and to enhance public safety while working with our diverse communities to improve their quality of life. I will continue to work with the Board of County Commissioners to ensure adequate funding to meet the operational needs of the Sheriff's Office, and to provide the highest level of law enforcement for the safety of the citizens of Palm Beach County.

[www.pbso.org](http://www.pbso.org)

<http://www.youtube.com/user/PBCountySheriff>

A handwritten signature in black ink, appearing to read 'R. Bradshaw', written in a cursive style.

Ric L. Bradshaw, Sheriff

**PALM BEACH COUNTY**  
**SHERIFF'S OFFICE**

RIC L. BRADSHAW, SHERIFF



**Budget Certification**

I hereby certify that the proposed expenditures presented below are reasonable and necessary for the proper and efficient operation of the Palm Beach County Sheriff's Office for fiscal year 2013-2014.

Functional Categories	Personal Services	Operating Expenses	Capital Outlay	Debt Service	Contingency Reserves	Total
<b>Categories Per Statute</b>						
General Law Enforcement	276,397,453	60,185,099	10,452,722	0	0	347,035,274
Corrections and Detention Alternative Facilities	113,579,427	24,276,863	175,000	0	0	138,031,290
Court Services & Bailiff (Excludes Service of Process)	16,398,569	789,333	4,045	0	0	17,191,947
<b>Subtotal</b>	<b>406,375,449</b>	<b>85,251,295</b>	<b>10,631,767</b>	<b>0</b>	<b>0</b>	<b>502,258,511</b>
<b>Other Categories</b>						
Service of Process	7,546,964	297,403	0	0	0	7,844,367
<b>Subtotal</b>	<b>7,546,964</b>	<b>297,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,844,367</b>
<b>Total</b>	<b>413,922,413</b>	<b>85,548,698</b>	<b>10,631,767</b>	<b>0</b>	<b>0</b>	<b>510,102,878</b>

**FY 2014 Proposed Budget by Program and Function**

Program	Sheriff Functions (State Mandated)	PBSO Municipal & Private Contracts, Off-Duty Permit	County Functions <sup>1</sup> (State Mandated)	Total <sup>3</sup>
Law Enforcement	286,225,871	49,467,661	11,341,742	347,035,274
Corrections	0	0	138,031,290	138,031,290
Court Services & Bailiff (Includes Service of Process)	19,018,732	0	6,017,582	25,036,314
<b>Total Budget</b>	<b>305,244,603</b>	<b>49,467,661</b>	<b>155,390,614</b>	<b>510,102,878</b>
PBSO Generated <sup>2</sup> Revenues (Pledged)	14,573,762	49,467,661	300,000	64,341,423
<b>Net FY 2014 Budget</b>	<b>290,670,841</b>	<b>0</b>	<b>155,090,614</b>	<b>445,761,455</b>

1. Jails, Courthouse Security, School Crossing Guards (unincorporated area), Regional Crime Lab
2. In addition to revenues above, Palm Beach County collects an estimated \$12,000,000 from traffic citations.
3. Does not include funds carried forward.

Ric L. Bradshaw, Sheriff

# PALM BEACH COUNTY SHERIFF'S OFFICE

## *2013 Agency Profile*

Palm Beach County was established on July 1, 1909, becoming the State's 47th county. It is the third largest in population and largest in square mileage of Florida's 67 counties. The 2012 estimated population is 1,356,545 and the County spans 2,268 square miles. The Palm Beach County Sheriff's Office (PBSO) provides law enforcement, civil, and corrections services to the residents of Palm Beach County. Sheriff Ric L. Bradshaw is the sixteenth individual to serve as Palm Beach County's chief law enforcement officer.

The Palm Beach County Sheriff's Office maintains 3,949 allocations as of March 27, 2013, inclusive of 1,333 sworn Law Enforcement, 689 sworn Corrections, 170 sworn Court Services and Bailiff and 1,757 civilian support staff (577 part-time). Additionally, PBSO has approximately 3,000 volunteers working in patrol, support, and administrative functions.

Under the leadership of the Sheriff, the Chief Deputy, two Colonels and one Director manage the activities of four departments. *Management Services Bureau* reports directly to the Sheriff, and oversees human resources, internal affairs, labor, training and staff inspections. *Media Relations Division* also reports directly to the Sheriff.

**Department of Corrections** consists of two bureaus reporting directly to the Chief Deputy. *Corrections Operations Bureau* is responsible for court security operations, inmate management services, and corrections support services including alternative custody programs. *Corrections Security Bureau* is responsible for the operation and security of the Main Detention Center and West Detention Center. In 2012 our facilities had 53,567 bookings with an average daily inmate population of 2,280.

**Department of Administrative Services** oversees two bureaus. *Support Services* manages the Agency's finances and resources through accounting, budget, grants/contracts, fleet and facilities management, purchasing, and internal controls. This bureau is also responsible for occupational health and safety issues (risk management) and the administration of employee benefits. *Information Technology* provides technical and specialized support for the Agency in its management of information systems and information technology.

**Department of Law Enforcement Operations** oversees six bureaus. *Countywide Operations* encompasses community services, community initiatives relating to juvenile services and crime prevention, as well as managing contracts, court services, volunteers, and traffic enforcement. *Communications Operations* provides countywide support through emergency communications services, radio services, and records management. *Homeland Security* coordinates emergency response and special operations efforts, and provides security at PBIA. *South Regional* and *West Regional Bureaus* manage patrol districts and municipal law enforcement contracts within their respective geographical regions. *Strategic Operations* includes all investigative and technical services functions.

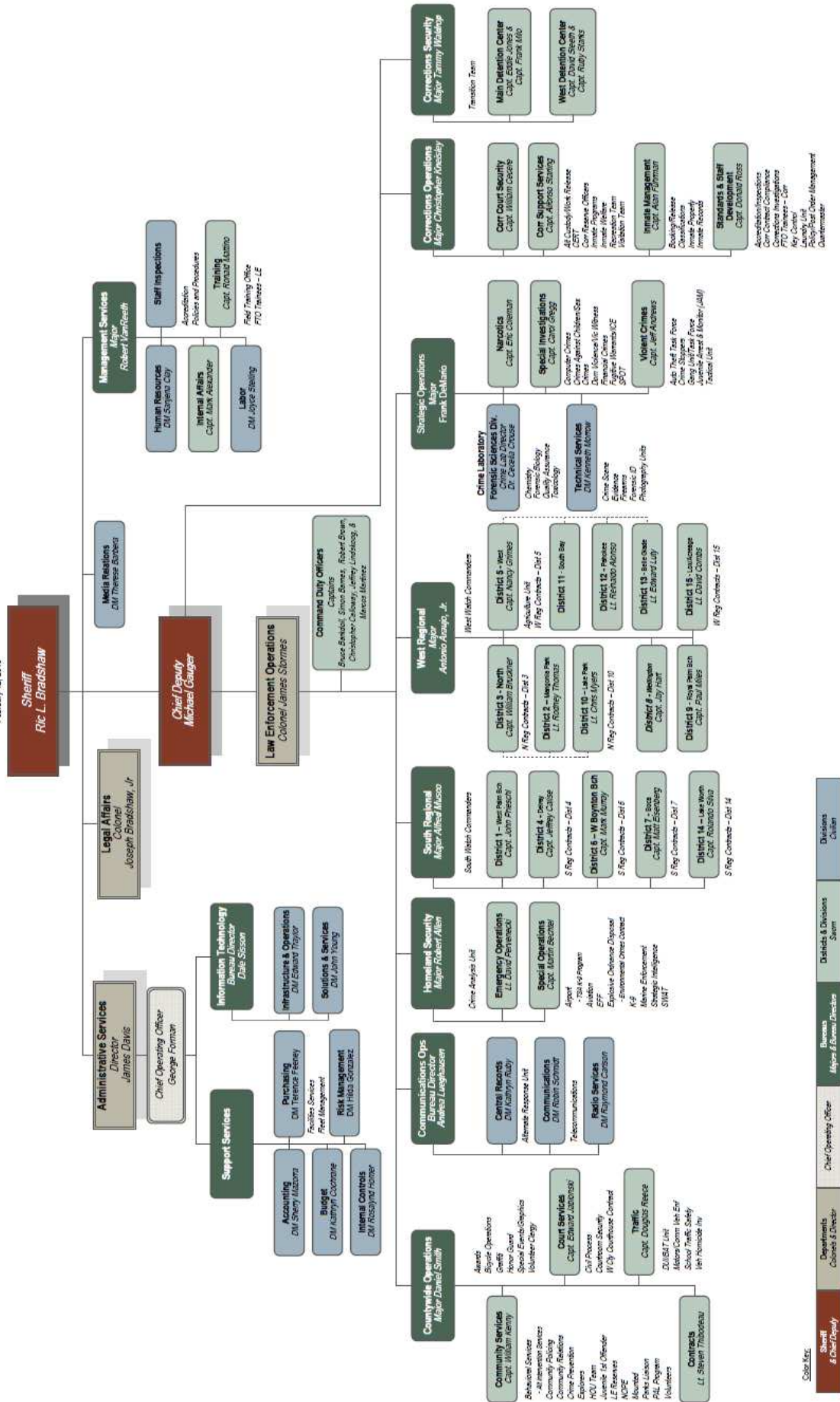
**Department of Legal Affairs** serves as general counsel to the Sheriff and provides legal advice and research on law enforcement, corrections, and administrative issues to members of the Palm Beach County Sheriff's Office.

The Palm Beach County Sheriff's Office is accredited by the following entities: *Commission for Florida Law Enforcement Accreditation, American Correctional Association, Florida Corrections Accreditation Commission, Florida Model Jail Standards, National Commission on Correctional Health Care, and American Society of Crime Laboratory Directors Laboratory Accreditation Board.*





Palm Beach County Sheriff's Office  
February 12, 2013  
Organizational Chart



Color Key:  
Sheriff & Chief Deputy



## **Budget Development Process**

The Palm Beach County Sheriff's Office budgeting process begins in December of the preceding year with the development of budget analysis, and budget preparation material and procedures. Kickoff for the process is held mid-January, when the Sheriff discusses philosophy for the upcoming fiscal year and the Budget staff gives an overview of the process by providing detailed instructions on budget preparation and procedures.

A series of internal reviews by Executive and Senior Staff are conducted before the proposed budget is presented to the Sheriff for review and acceptance. Once approved by the Sheriff, a document communicating the proposed budget is prepared and submitted to the Palm Beach County Board of County Commissioners (BCC) by May 1.

The BCC's Office of Financial Management and Budget schedules a series of workshops for the County's proposed budget. During these workshops, recommendations to adopt or modify the Sheriff's budget are presented. Two public hearings are held in September, during which the final budget is adopted for October 1.

### **Fiscal Year**

The fiscal year at the Palm Beach County Sheriff's Office begins on October 1 and ends on September 30 of the following year.

### **Budgetary Basis of Accounting**

The Sheriff's Office follows the modified accrual basis of accounting where revenues are recognized when available and expenditures are recorded upon receipt of goods and/or services. Revenues are budgeted in the fiscal year they are expected to be earned and can be measured. Expenses are budgeted in the fiscal year they expect to be incurred. The annual operating budget is prepared in conformity with GAAP.

### **Statutory Requirements**

The budget of the Palm Beach County Sheriff's Office is governed by Florida State Statutes. Chapters 30 and 129 require the annual preparation of a budget, and prohibit expenditures in excess of amounts budgeted.

### **Budget Amendments**

The budget may be amended resulting from receipt of grant funds, donations, or other sources outside of the Sheriff's adopted budget, and by resolution or ordinance of the BCC following a public hearing. In situations resulting in unanticipated expenditures in excess of budget, the Sheriff may request a transfer of funds from sources determined by the BCC.



**PALM BEACH COUNTY SHERIFF'S OFFICE**



**Fiscal Year  
2013 – 2014  
Budget Proposal**

**SECTION  
B**

**Budget and Revenue Summary**



# PALM BEACH COUNTY SHERIFF'S OFFICE

## Budget Summary - General Fund

<b>Budget</b>	<i>FY 2012 Actual</i>	<i>FY 2013 Adopted</i>	<i>FY 2014 Proposed</i>	<i>Difference</i>	<i>% Change</i>
Personal Services	357,258,883	391,050,401	413,922,413	22,872,012	5.8%
Operating Expenses	72,065,189	80,251,892	85,548,698	5,296,806	6.6%
Capital Outlay	20,031,151	0	10,631,767	10,631,767	N/A
Debt Service	0	0	0	0	N/A
Grants & Aids	8,721	0	0	0	N/A
Contingency	0	0	0	0	N/A
Transfers Out	17,889,890	0	0	0	N/A
<b>Subtotal</b>	<b>467,253,834</b>	<b>471,302,293</b>	<b>510,102,878</b>	<b>38,800,585</b>	<b>8.2%</b>
Carry Forward	0	6,860,585	0	N/A	N/A
<b>Total Including Carry Forward</b>	<b>467,253,834</b>	<b>478,162,878</b>	<b>510,102,878</b>	<b>N/A</b>	<b>N/A</b>

<b>Revenues</b>	<i>FY 2012 OFMB Actual Revenues</i>	<i>FY 2013 PBSO Pledged Revenues</i>	<i>FY 2014 Proposed</i>	<i>Difference</i>	<i>% Change</i>
Licenses	10,063	80,000	77,500	-2,500	-3.1%
State Subsidy	329,668	300,000	300,000	0	0.0%
User Fees and Other Charges	60,259,790	59,138,073	60,426,423	1,288,350	2.2%
Fines and Forfeitures	175,725	160,000	155,000	-5,000	-3.1%
Other Revenues	6,206,245	6,785,000	3,382,500	-3,402,500	-50.1%
<b>PBSO Generated</b>	<b>66,981,491</b>	<b>66,463,073</b>	<b>64,341,423</b>	<b>-2,121,650</b>	<b>-3.2%</b>
Carry Forward	3,010,912	6,860,585	0	N/A	-
<i>County Generated</i>	<i>397,261,431</i>	<i>404,839,220</i>	<i>445,761,455</i>	<i>40,922,235</i>	<i>10.1%</i>
<b>Total Including Carry Forward</b>	<b>467,253,834</b>	<b>478,162,878</b>	<b>510,102,878</b>	<b>N/A</b>	<b>N/A</b>

## Revenue Sources

The Palm Beach County Sheriff's Office is funded through a combination of revenues generated from law enforcement services, utility taxes and ad-valorem taxes. Revenues are classified under the following categories:

### Licenses

Pawnshop and second-hand dealers are required by County Ordinance 92-19 to obtain permits from the Sheriff's Office for a fee that is renewed each October. Based on Ordinance 88-31, revenues derived from the issuance of adult entertainment license applications are collected by the Palm Beach County Tax Collector and distributed to agencies involved in processing such applications. The Palm Beach County Sheriff's Office receives 15% of all revenues collected through adult entertainment licensing.

### State Subsidy

Revenue is received by the Palm Beach County Sheriff's Office from the State of Florida for Crime Laboratory Operations. Funds are distributed quarterly based upon the authorized percentage of funds established by the Florida Crime Laboratory Council.

### User Fees and Other Charges

Revenues are generated from charges and fees for various public safety services. The charges and fees are determined by Statute and a fee schedule approved by the Sheriff. Law enforcement contracts, including Governmental, Private, Off-Duty Permit, and Airport, represent a large portion of the Sheriff's current revenues.

### Fines and Forfeitures

Revenue is received from the fines and penalties imposed for false alarms. The amount assessed for fines and penalties is determined by County Ordinance.

### Other Revenues

Interest earnings are generated from investments and excess cash held in the Palm Beach County Board of County Commissioners' Fund 7019. Earnings beginning FY 13 have dropped from >3% to approximately 1%. Commission on Coin Telephone is generated from telephones available to inmates. Sale of Surplus Equipment is generated from the sale of property that is obsolete, and property for which its continued use is uneconomical or inefficient or which serves no useful purpose. Miscellaneous revenue is generated from sources otherwise not categorized.

### Ad-Valorem Tax

A tax levied on the assessed value of real estate or tangible property, less lawful exemptions. The ad-valorem tax is also known as a property tax. Property taxes are assessed only by the County.

### Utility Tax

A tax on the consumption of electricity, telephone, telegraph, water and heating fuels, as authorized by Florida Statutes. The County receives these revenues directly.

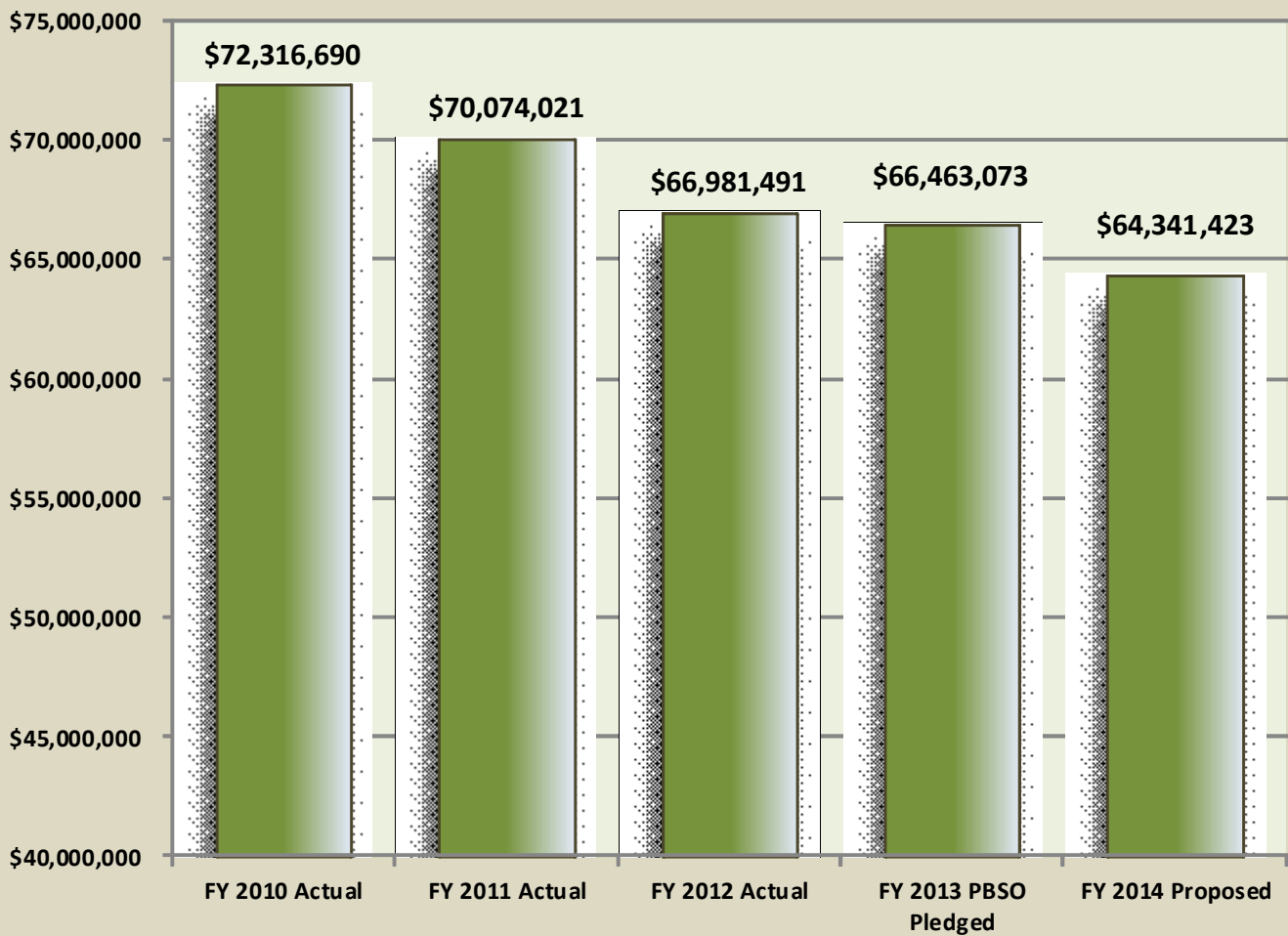


## Revenue Profile

	<i>*FY 2011 Actual Revenues</i>	<i>*FY 2012 Actual Revenues</i>	<i>FY 2013 PBSO Pledged Revenues</i>	<i>FY 2014 Proposed Revenues</i>
<b>Licenses, Permits and Taxes</b>				
Adult Entertainment License Fees	7,650	10,063	10,000	7,500
Pawn Shop Permits	0	0	70,000	70,000
	<b>7,650</b>	<b>10,063</b>	<b>80,000</b>	<b>77,500</b>
<b>State Subsidy</b>				
Crime Lab Subsidy	343,580	329,668	300,000	300,000
	<b>343,580</b>	<b>329,668</b>	<b>300,000</b>	<b>300,000</b>
<b>User Fees and Other Charges</b>				
Airport Security	7,582,312	7,449,312	7,449,312	7,598,298
Alarm Permit & Application Fees	1,678,015	1,710,474	1,500,000	1,600,000
Alternative Custody	324,763	362,958	300,000	300,000
Civil Fees	1,386,404	1,355,536	1,350,000	1,100,000
Data Terminal Rental	9,054	9,377	5,000	5,000
Federal Prisoners Room & Board	4,694,300	4,718,300	4,500,000	4,500,000
Fingerprint Fees	87,741	89,258	70,000	70,000
Governmental Contract Services	37,357,530	35,832,978	35,767,094	36,533,595
Information Report Fees	150,643	104,622	150,000	190,000
Instructional Fees	0	0	10,000	20,000
Off-Duty Permits	4,206,926	4,374,931	4,000,000	4,300,000
Police Education	841,350	758,353	800,000	750,000
Prisoner Medical Services	31,351	28,745	30,000	28,000
Prisoner Subsistence	1,205,767	1,056,997	950,000	1,000,000
Private Contract Services	2,472,117	2,407,949	2,256,667	2,431,530
Vehicle and Radio Repairs	0	0	0	0
	<b>62,028,273</b>	<b>60,259,790</b>	<b>59,138,073</b>	<b>60,426,423</b>
<b>Fines and Forfeitures</b>				
False Alarm Fines	151,870	175,725	150,000	150,000
Fines & Forfeitures Distribution	0	0	10,000	5,000
	<b>151,870</b>	<b>175,725</b>	<b>160,000</b>	<b>155,000</b>
<b>Other Revenues</b>				
Commission on Inmate & Coin Telephones	1,577,371	1,672,705	1,500,000	1,500,000
Court Ordered Restitution	25,399	22,695	10,000	7,500
Interest Earnings	4,051,183	2,967,459	4,000,000	700,000
Miscellaneous Revenue	1,230,661	1,000,492	650,000	550,000
Refund of Prior Year Expenditures	82,025	41,752	75,000	75,000
Sale of Surplus Equipment	576,009	501,142	500,000	500,000
Unclaimed Evidence	0	0	50,000	50,000
	<b>7,542,648</b>	<b>6,206,245</b>	<b>6,785,000</b>	<b>3,382,500</b>
<b>Total Revenues</b>	<b>70,074,021</b>	<b>66,981,491</b>	<b>66,463,073</b>	<b>64,341,423</b>

\*Actual Revenues as recorded in Advantage system by PBC.

## Revenues Palm Beach County Sheriff's Office



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 PBSO Pledged	FY 2014 Proposed
User Fees and Charges	\$63,694,706	\$62,028,273	\$60,259,790	\$59,138,073	\$60,426,423
Other Revenues	\$8,003,990	\$7,542,648	\$6,206,245	\$6,785,000	\$3,382,500
State Subsidy	\$442,895	\$343,580	\$329,668	\$300,000	\$300,000
Fines and Forfeitures	\$162,060	\$151,870	\$175,725	\$160,000	\$155,000
Licenses	\$13,039	\$7,650	\$10,063	\$80,000	\$77,500
<b>Total</b>	<b>\$72,316,690</b>	<b>\$70,074,021</b>	<b>\$66,981,491</b>	<b>\$66,463,073</b>	<b>\$64,341,423</b>

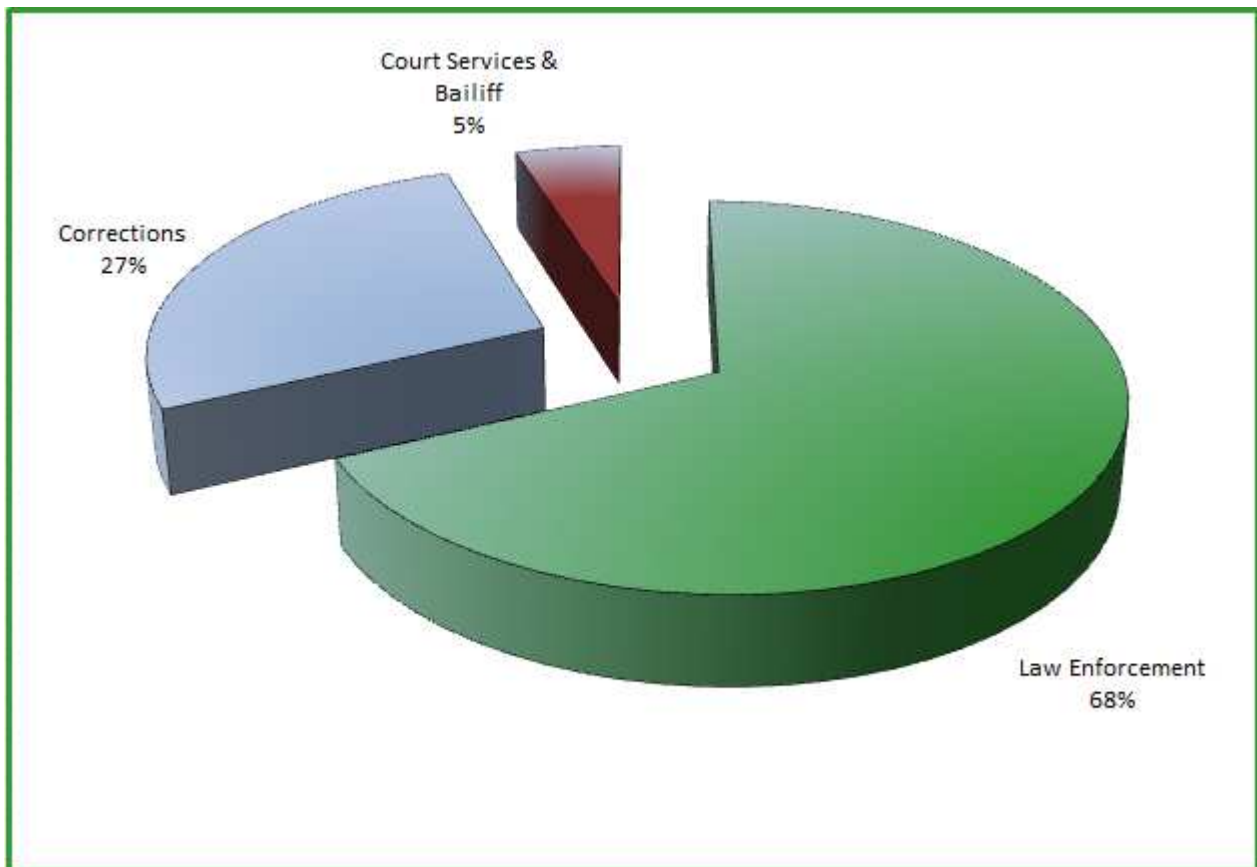
Interest earnings is the most significant factor for the decrease in revenues in FY 2014.

# PALM BEACH COUNTY SHERIFF'S OFFICE

## Budget Overview by Program

There are three programs at the Palm Beach County Sheriff's Office: General Law Enforcement (*Law Enforcement*), Corrections and Detention Alternative Facilities (*Corrections*), and Court Services and Bailiff (*Court Services & Bailiff*).

Program	Budget Request FY 2013-2014	% Of Total Budget Request
Law Enforcement	347,035,274	68%
Corrections	138,031,290	27%
Court Services & Bailiff	25,036,314	5%
<b>Total</b>	<b>510,102,878</b>	<b>100%</b>



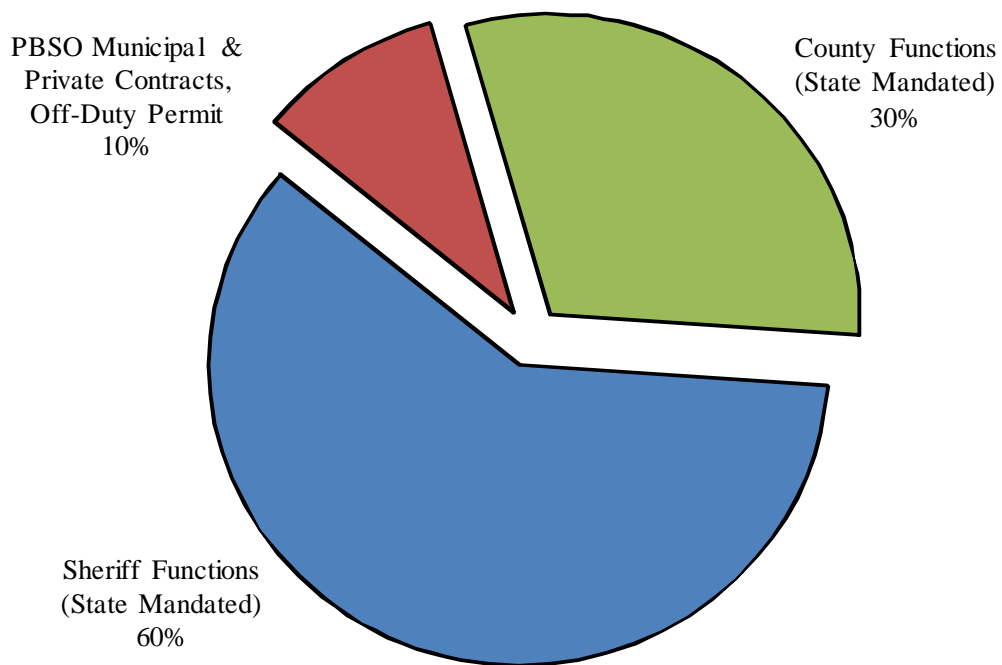
# PALM BEACH COUNTY SHERIFF'S OFFICE

## Budget Overview by Function

The Palm Beach County Sheriff's Office performs state mandated functions on behalf of Palm Beach County as summarized below.

FY 2014 Proposed Budget by Program and Function				
Program	Sheriff Functions (State Mandated)	PBSO Municipal & Private Contracts, Off-Duty Permit	County Functions <sup>1</sup> (State Mandated)	Total <sup>3</sup>
Law Enforcement	286,225,871	49,467,661	11,341,742	347,035,274
Corrections	0	0	138,031,290	138,031,290
Court Services & Bailiff	19,018,732	0	6,017,582	25,036,314
<b>Total Budget</b>	<b>305,244,603</b>	<b>49,467,661</b>	<b>155,390,614</b>	<b>510,102,878</b>
PBSO Generated Revenues (Pledged) <sup>2</sup>	14,573,762	49,467,661	300,000	64,341,423
<b>Net FY 2014 Budget</b>	<b>290,670,841</b>	<b>0</b>	<b>155,090,614</b>	<b>445,761,455</b>

1. Jails, Courthouse Security, School Crossing Guards (unincorporated area), Regional Crime Lab
2. In addition to revenues above, Palm Beach County collects an estimated \$12,000,000 from traffic citations.
3. Does not include funds carried forward.





**PALM BEACH COUNTY SHERIFF'S OFFICE**



**Fiscal Year  
2013 – 2014  
Budget Proposal**

**SECTION  
C**

**Budget by Program, CIRP  
and Expanded Services**



## Budget by Program

	FY 14 Base Operating Budget Request				FY 14 Capital Budget Request						
	FY13 Adopted	Base	Variance	% Var.	Capital Improvement	Capital Replacement	Expanded Services	Total Capital	Grand Total	Variance	% Var.
<b>Law Enforcement</b>											
Personal Services	260,378,679	276,397,453	16,018,774	6.20%	0	0	0	0	276,397,453	16,018,774	6.20%
Operating	55,536,782	60,185,099	4,648,317	8.40%	0	0	0	0	60,185,099	4,648,317	8.40%
Capital Outlay	0	0	0	N/A	0	10,452,722	0	10,452,722	10,452,722	10,452,722	N/A
<b>Subtotal</b>	<b>315,915,461</b>	<b>336,582,552</b>	<b>20,667,091</b>	<b>6.50%</b>	<b>0</b>	<b>10,452,722</b>	<b>0</b>	<b>10,452,722</b>	<b>347,035,274</b>	<b>31,119,813</b>	<b>9.90%</b>
Carry Forward	6,850,596	0	N/A	N/A	0	0	0	0	0	N/A	N/A
<b>Total</b>	<b>322,766,057</b>	<b>336,582,552</b>	<b>N/A</b>	<b>N/A</b>	<b>0</b>	<b>10,452,722</b>	<b>0</b>	<b>10,452,722</b>	<b>347,035,274</b>	<b>N/A</b>	<b>N/A</b>

### Corrections

Personal Services	108,388,359	113,579,427	5,191,068	4.80%	0	0	0	0	113,579,427	5,191,068	4.80%
Operating	23,708,890	24,276,863	567,973	2.40%	0	0	0	0	24,276,863	567,973	2.40%
Capital Outlay	0	0	0	0.00%	0	175,000	0	175,000	175,000	175,000	N/A
<b>Subtotal</b>	<b>132,097,249</b>	<b>137,856,290</b>	<b>5,759,041</b>	<b>4.40%</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>138,031,290</b>	<b>5,934,041</b>	<b>4.50%</b>
Carry Forward	0	0	0	0.00%	0	0	0	0	0	0	0.00%
<b>Total</b>	<b>132,097,249</b>	<b>137,856,290</b>	<b>5,759,041</b>	<b>4.40%</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>138,031,290</b>	<b>5,934,041</b>	<b>4.50%</b>

### Court Services & Bailiff

Personal Services	22,283,363	23,945,533	1,662,170	7.50%	0	0	0	0	23,945,533	1,662,170	7.50%
Operating	1,006,220	1,086,736	80,516	8.00%	0	0	0	0	1,086,736	80,516	8.00%
Capital Outlay	0	0	0	0.00%	0	4,045	0	4,045	4,045	4,045	N/A
<b>Subtotal</b>	<b>23,289,583</b>	<b>25,032,269</b>	<b>1,742,686</b>	<b>7.50%</b>	<b>0</b>	<b>4,045</b>	<b>0</b>	<b>4,045</b>	<b>25,036,314</b>	<b>1,746,731</b>	<b>7.50%</b>
Carry Forward	9,989	0	N/A	N/A	0	0	0	0	0	N/A	N/A
<b>Total</b>	<b>23,299,572</b>	<b>25,032,269</b>	<b>N/A</b>	<b>N/A</b>	<b>0</b>	<b>4,045</b>	<b>0</b>	<b>4,045</b>	<b>25,036,314</b>	<b>N/A</b>	<b>N/A</b>

<b>Total Including Carry Forward</b>	<b>478,162,878</b>	<b>499,471,111</b>	<b>21,308,233</b>	<b>4.50%</b>	<b>0</b>	<b>10,631,767</b>	<b>0</b>	<b>10,631,767</b>	<b>510,102,878</b>	<b>31,940,000</b>	<b>6.70%</b>
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<b>Total Less Carry Forward</b>	<b>471,302,293</b>	<b>499,471,111</b>	<b>28,168,818</b>	<b>6.00%</b>	<b>0</b>	<b>10,631,767</b>	<b>0</b>	<b>10,631,767</b>	<b>510,102,878</b>	<b>38,800,585</b>	<b>8.20%</b>
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## **PBSO Base Operating Budget Highlights**

The PBSO proposed FY 2014 budget is \$510,102,878. The budget increase is offset by \$10,929,277 excess fees from FY 2012. The FY 2013 adopted budget included a carry forward from FY 2012 of \$6,860,585.

Approximately 81% of the operating budget is comprised of wages, benefits and overtime. These items are set through collective bargaining, contracts, and policy, and receive protections under the Career Service Bill.

### **Personal Services:**

The FY 2014 personal services request of \$414 million represents a \$22.8 million or 5.8% increase over FY 2013. The increase is comprised as follows: \$15.0 million is directly attributable to salaries and wages as set by collective bargaining and as protected under the Career Service Bill. Bargained or protected employer contributions for escalations in health and other employee benefits account for a net budget reduction of \$1.7 million. Estimated impact of the Patient Protection & Affordable Care Act introduced more than \$3.0 million in new health plan costs, offsetting even larger savings in the PBSO Health Plans. Mandated increases to retirement contributions and salary driven FICA taxes account for the \$9.5 million balance.

### **Operating:**

The FY 2014 base operating category request of \$85.5 million represents a \$5.7 million increase from FY 2013. The largest operating expense incurred by the PBSO is for contracted services for inmates, including medical, food, clothing, linen, and transportation services. These items comprise \$19.9 million or 23.3% of the FY 2014 operating category request.

Repair and maintenance of our fleet, facilities and equipment and software represents \$9.3 million of the FY 2014 request, or 10.8% of the operating category request.

While providing law enforcement services to the community during the upcoming year, the PBSO will consume just over 2.6 million gallons of vehicle fuel. The proposed budget includes \$9.9 million to fund fuel requirements, which is net of approximately \$1.1 million in employee contributions. The utilities budget comprises \$3.4 million or 4.0% of the operating category request.

Workers' Compensation, General Liability, and insurance expenses account for \$10.5 million or 12.3% of the FY 2014 operating category request.

The balance of the operating category budget request is related to costs such as requisite equipment for Law Enforcement and Correction Officers, and medical safety and other supplies for support functions such as the Crime Lab.

### **Statutory Functions:**

Within the Sheriff's Office budget is funding for services which are the statutory responsibility of the County, but which the County has entrusted to the Sheriff to provide. The most costly of these is the Corrections function, including running the two jails. County services comprise 30% of the budget. Another 10% is directly funded by users of our services, and requires no County funding. The remaining 60% of the Sheriff's Office budget covers law enforcement and court services, as well as their associated support units.

# Capital Improvement/Replacement Program

The Palm Beach County Sheriff's Office (PBSO) Capital Improvement/Replacement Program (CIRP) is a systematic, multi-year plan which addresses the acquisition and replacement of qualifying assets. The CIRP emphasizes the efficient use of resources, fiscal responsibility, service levels, and the achievement of the Agency's goals and objectives.

The time-line for the CIRP coincides with the operating budget and incorporates three distinct components: Development, Management, and Reporting. The methodology also includes consultation with the County's Office of Financial Management and Budget (OFMB), utilization of standards and elements as outlined by the Government Finance Officer's Association (GFOA) and the National Advisory Council on State and Local Budgeting (NACSLB), and the technical expertise and experience of staff. Additionally, the CIRP is updated annually to reflect changes resulting from variations in demand for service, achieved efficiencies, and funding availability.

## Capital Definitions

The PBSO is dissimilar from the County in that it does not own infrastructure such as buildings, roads and bridges. The definition of capital as applied in this CIRP is also different from that found in the County's Capital Improvement Program (CIP). In general, an item must meet both of the following criteria to be included in the CIRP:

- An acquisition cost of at least \$25,000
- An anticipated useful life of more than one year

CIRP includes the following:

- Upgrade, improvement and modification expenditures that significantly enhance the value or extend the useful life of an existing capital item
- All vehicles, trailers and/or equipment titled or registered with the State of Florida or required to display a Florida license plate
- All registered marine vessels
- All aircraft
- Relevant exceptions as determined by the Sheriff

The CIRP also distinguishes replacement from improvement.

**Replacement** - defined as those items essential to the operation of the Sheriff's Office so that base or existing levels of service can be maintained.

**Improvement** - defined as acquisitions required to expand or supplement services to meet growing demands in the community, or to offer new services.

## Relationship to the Operating Budget

The PBSO operating budget provides for recurring expenses, appropriated in one-year increments, required for the day-to-day operation of the Agency. While differentiated from the CIRP by the nature of its expenses, the operating budget is closely related to the CIRP. It is the operating budget that contains the ongoing expenses of maintaining and operating the capital items addressed in the CIRP.

## **CIRP – Reporting Formats**

There are two formats utilized for the CIRP, one for replacement and one for improvement. The replacement format provides summary information regarding the project, as well as a six-year estimate. The improvement format includes the following categories:

**Project Title** – Provides the name of the project

**Description** – A brief summary of the nature of the project or improvement

**Cost Projections** – Displays four elements of projections on a multi-year schedule. The elements included are design, acquisition, construction, and other.

**Operating Projections** – Displays five elements of operating on the same multi-year schedule. The elements included are staff, number of positions, operating and maintenance, equipment, and other.

**Funding Projections** – Displays six sources of funding, including ad valorem, impact fees, grants, operating, bonds, and other. It should be noted with the exception of grants and Law Enforcement Trust Funds (LETF), the funding source is at the sole discretion of the County.

**Priority Ranking** – Utilizes a Likert scale with five being the highest and one being the lowest priority

**Programs/Department/Section** – Delineates the statutory program, department and section of the project

**Palm Beach County Sheriff's Office**  
**Proposed Capital Improvement / Replacement Program Summary**  
**FY 2014 - FY 2019**

<b>Capital Improvement</b>						
	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Design</b>	0	0	0	0	0	0
<b>Acquisition</b>	0	0	0	0	0	0
<b>Construction</b>	0	0	0	0	0	0
<b>Other</b>	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Capital Replacement</b>						
	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Staff</b>	0	0	0	0	0	0
<b>O &amp; M</b>	0	0	0	0	0	0
<b>Equipment</b>	0	0	0	0	0	0
<b>Other</b>	9,191,146	9,722,169	15,597,306	7,957,548	7,268,703	4,234,864
<b>Total</b>	<b>9,191,146</b>	<b>9,722,169</b>	<b>15,597,306</b>	<b>7,957,548</b>	<b>7,268,703</b>	<b>4,234,864</b>

<b>Total CIRP</b>	<b>9,191,146</b>	<b>9,722,169</b>	<b>15,597,306</b>	<b>7,957,548</b>	<b>7,268,703</b>	<b>4,234,864</b>
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<b>Funding Projections</b>						
	<b>FY 2014 Request</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Ad-Valorem</b>	9,191,146	9,722,169	15,597,306	7,957,548	7,268,703	4,234,864
<b>Impact Fees</b>	0	0	0	0	0	0
<b>Grants</b>	0	0	0	0	0	0
<b>Operating</b>	0	0	0	0	0	0
<b>Bonds</b>	0	0	0	0	0	0
<b>Other</b>	0	0	0	0	0	0
<b>Total</b>	<b>9,191,146</b>	<b>9,722,169</b>	<b>15,597,306</b>	<b>7,957,548</b>	<b>7,268,703</b>	<b>4,234,864</b>

**Palm Beach County Sheriff's Office  
Capital Replacement Program  
FY 2014 - FY 2019**

<b>Project Title: Vehicle Replacements</b>	<b>Fiscal Year</b>	<b>Amount</b>
<b>Description:</b> Vehicle replacements are based on the Agency's existing policy of replacing vehicles that have either 100,000 or 125,000 miles. The totals include all costs associated with equipping the vehicles to meet operational requirements (i.e., radios, light bars, cages, etc.).	2014	5,997,521
	2015	9,646,969
	2016	9,812,306
	2017	7,031,048
	2018	7,133,703
	2019	3,652,864
	<b>Total</b>	<b>43,274,411</b>

<b>Project Title: Radio Replacements</b>	<b>Fiscal Year</b>	<b>Amount</b>
<b>Description:</b> Completion of the Agency's 2-way operating radio replacement project will be required in FY14, as parts and service are no longer available from the vendor. Funding will facilitate the replacement of the remaining legacy mobiles, as well as cover the encryption software upgrade on existing non-legacy radios.	2014	3,193,625
	2015	0
	2016	0
	2017	0
	2018	0
	2019	0
	<b>Total</b>	<b>3,193,625</b>

<b>Project Title: Replacement of Patrol Boats</b>	<b>Fiscal Year</b>	<b>Amount</b>
<b>Description:</b> Replacement of patrol boats, motors, and related equipment.	2014	0
	2015	75,200
	2016	0
	2017	926,500
	2018	135,000
	2019	582,000
	<b>Total</b>	<b>1,718,700</b>

<b>Project Title: Helicopter Replacement</b>	<b>Fiscal Year</b>	<b>Amount</b>
<b>Description:</b> Due to age and technological upgrades in equipment, helicopter N33PB will require replacement in FY 2016. Estimate reflects fully equipped aircraft with state-of-the-art avionics suitable for law enforcement mission.	2014	0
	2015	0
	2016	5,600,000
	2017	0
	2018	0
	2019	0
	<b>Total</b>	<b>5,600,000</b>

<b>Project Title: Replacement of Narcotics Division Surveillance Technology Platform</b>	<b>Fiscal Year</b>	<b>Amount</b>
<b>Description:</b> Replacement equipment.	2014	0
	2015	0
	2016	185,000
	2017	0
	2018	0
	2019	0
	<b>Total</b>	<b>185,000</b>

**FY 2014 New Allocation Requests**

<b>OPERATING PROJECTIONS</b>										
<b>Section Number</b>	<b>Section Name</b>	<b>Position Title</b>	<b>Staff</b>	<b>O &amp; M</b>	<b>Equipment (Vehicles)</b>	<b>Other (Overtime)</b>	<b>Totals</b>	<b>Number of Positions</b>		
<b>GRAND TOTALS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>







**PALM BEACH COUNTY SHERIFF'S OFFICE**



**Fiscal Year  
2013 – 2014  
Budget Proposal**

**SECTION  
D**

**Supporting Schedules and Other Funds**



# PALM BEACH COUNTY SHERIFF'S OFFICE

## Allocations by Program

<b>Program</b>	<i>FY 2013 Adopted</i>	<i>Allocation Change</i>	<i>*FY 2014 Proposed</i>
Law Enforcement	2,743	26	2,769
Corrections	985	2	987
Court Services and Bailiff	194	-1	193
<b>Totals</b>	<b>3,922</b>	<b>27</b>	<b>3,949</b>

\*Allocation as of March 27, 2013

## Allocations by Function

<b>Program</b>	<i>Sheriff Functions (State Mandated)</i>	<i>PBSO Municipal &amp; Private Contracts, Off-Duty Permit</i>	<i>County Functions (State Mandated)</i>	<i>*FY 2014 Proposed</i>
Law Enforcement	1,774	511	484	2,769
Corrections	0	0	987	987
Court Services & Bailiff	148	0	45	193
<b>Totals</b>	<b>1,922</b>	<b>511</b>	<b>1,516</b>	<b>3,949</b>

\*Allocation as of March 27, 2013



## Leases

Funding for leased buildings and facilities occupied by the Palm Beach Sheriff's Office is not included in the Sheriff's proposed budget presented herein. The County's Office of Financial Management and Budget (OFMB) incorporates lease and rental amounts into the Sheriff's budget presentation. Leased properties utilized by the Sheriff's Office are presented below:

Leased Item	Lessor	Lease Term	Annual Lease
Auto Theft Task Force 1438 Skees Rd.	Aspen Skees Road, LLC	January 1, 1998 to December 31, 2014	\$60,000
Aviation Hangar and Helipad	Department of Airports	September 12, 2006 to September 11, 2026	\$60,990
	Fuel Flowage		\$7,000
Belle Glade Jail Expansion (Admin Fee/Rent)	Florida Department of Environmental Protection	March 11, 1991 to March 10, 2041	\$301
Connemara Rooftop Antenna	Connemara	July 22, 2008 to February 22, 2024	\$4,740
Delray Marriot Antenna	Tallmar, Inc.	September 9, 2008 to September 8, 2018	\$4,470
Drug Farm Belle Glade (Admin Fee/Rent)	Florida Department of Environmental Protection	March 11, 1991 to March 10, 2041	\$301
Impound Lot 6907 Southern Blvd.	Tallman, LLC	March 29, 2007 to March 28, 2018	\$84,000
Playa Del Mar Antenna	Playa Del Mar Association, Inc.	September 9, 2008 to September 8, 2018	\$6,390
Sierra Square Plaza Jupiter Substation 9250-9270 Indiantown Rd.	S & S Enterprises, Inc.	May 22, 2007 to May 21, 2016	\$27,400
1755 East Tiffany Dr. Mangonia Park District 2 Substation	Town of Mangonia Park	March 11, 2008 to March 10, 2028	\$1
11498 Okeechobee Blvd. Royal Palm Beach District 9 Substation	Village of Royal Palm Beach	November 6, 2007 to September 30, 2016	\$1
<b>Total FY 2014</b>			<b>\$255,594</b>

## Performance Measures

### Alternate Response Unit (ARU) Case Numbers

The table below depicts a documented historical overview of case numbers handled by the Alternate Response Unit between 2008 and 2012.

Month	2008	2009	2010	2011	2012
January	650	678	582	543	570
February	667	674	568	482	787
March	697	716	624	557	915
April	684	602	545	562	946
May	577	579	570	540	683
June	568	559	555	568	615
July	558	564	554	533	647
August	586	560	568	579	606
September	576	547	538	542	602
October	641	537	516	550	643
November	512	577	517	475	570
December	663	601	586	539	512
<b>Total</b>	<b>7,379</b>	<b>7,194</b>	<b>6,723</b>	<b>6,470</b>	<b>8,096</b>

### PBSO Warrants Data

	2008		2009		2010		2011		2012	
	Received	Executed	Received	Executed	Received	Executed	Received	Executed	Received	Executed
<b>Felony</b>	7,106	6,287	6,914	5,669	5,780	5,132	5,742	5,040	5,456	4,713
<b>Juvenile</b>	1,622	1,409	1,550	1,272	1,134	921	940	720	965	704
<b>Misdemeanor</b>	11,537	8,653	10,179	7,586	9,619	7,524	7,726	5,730	7,684	5,085
<b>Traffic</b>	16,309	9,546	14,911	8,140	13,589	8,908	12,165	7,794	10,653	6,472
<b>Total</b>	<b>36,574</b>	<b>25,895</b>	<b>33,554</b>	<b>22,667</b>	<b>30,122</b>	<b>22,485</b>	<b>26,573</b>	<b>19,284</b>	<b>24,758</b>	<b>16,974</b>

## Forensic Cases Completed by Technical Services in 2012

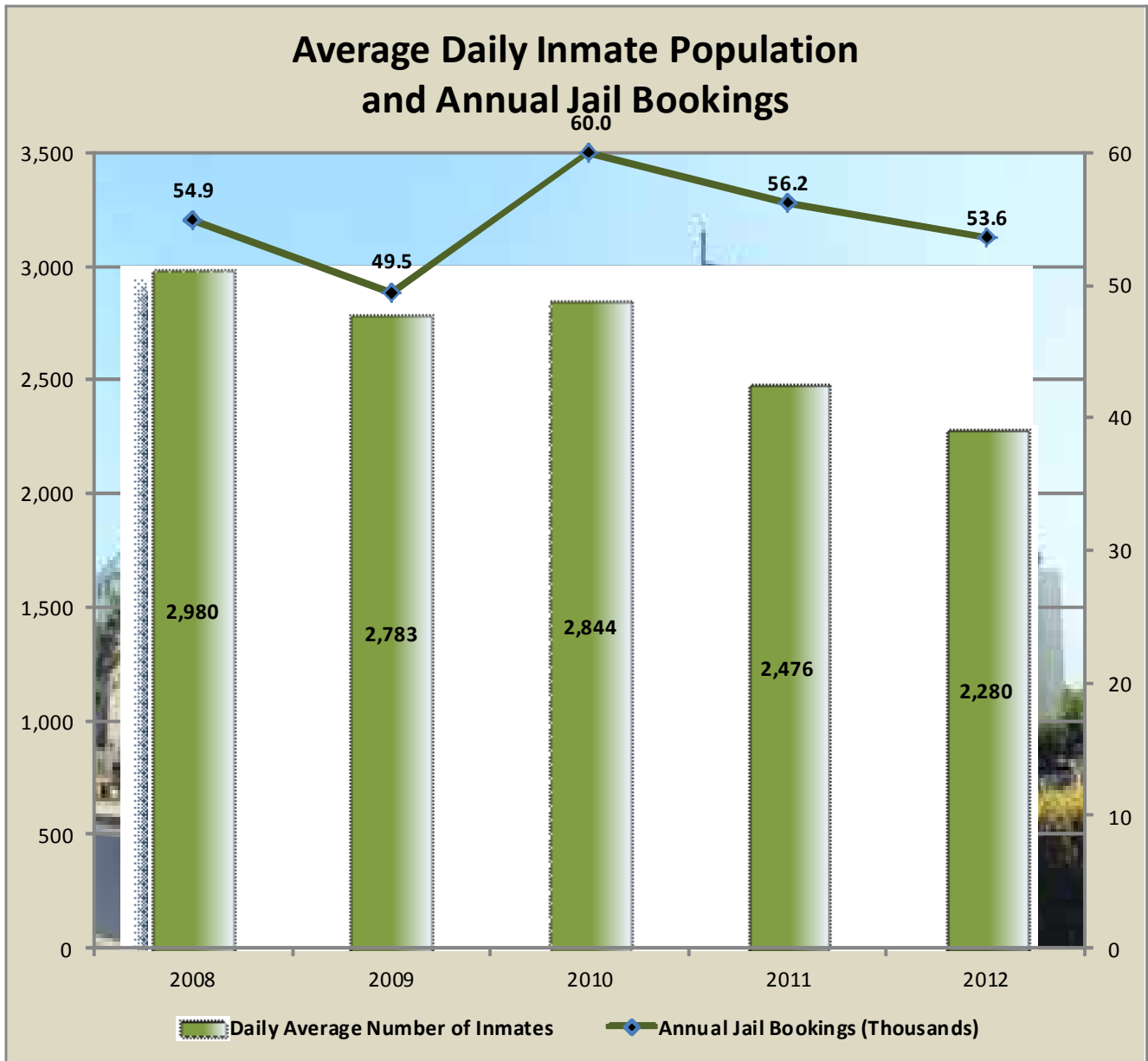
2012 Technical Services Statistics		
<b>Drug Chemistry</b>	2,825	Cases completed
<b>Forensic Biology</b>	830	Cases completed
	572	CODIS entries
	155	CODIS hits
<b>Firearms</b>	533	Cases completed
	488	NIBIN entries
	90	NIBIN hits
<b>Toxicology</b>	615	Cases completed
<b>Latent Prints/ID</b>	4,545	Cases completed
	1,898	Latent AFIS searches
	584	Latent AFIS hits
<b>AFIS</b>	39,481	Ten Print searches
<b>Photo Lab</b>	79,607	Photos
	43	Rolls of film
	7,794	CDs
<b>Evidence</b>	45,478	Cases in
	19,800	Cases disposed
<b>Impound Lot</b>	873	Vehicles in
	910	Vehicles released
<b>Crime Scene</b>	737	Crime Scene calls
	399	In-house processing cases completed
<b>Administration</b>	6,394	Subpoenas researched
	10,484	Reports completed

### Current Certified Officers per Program

As of March 27, 2013

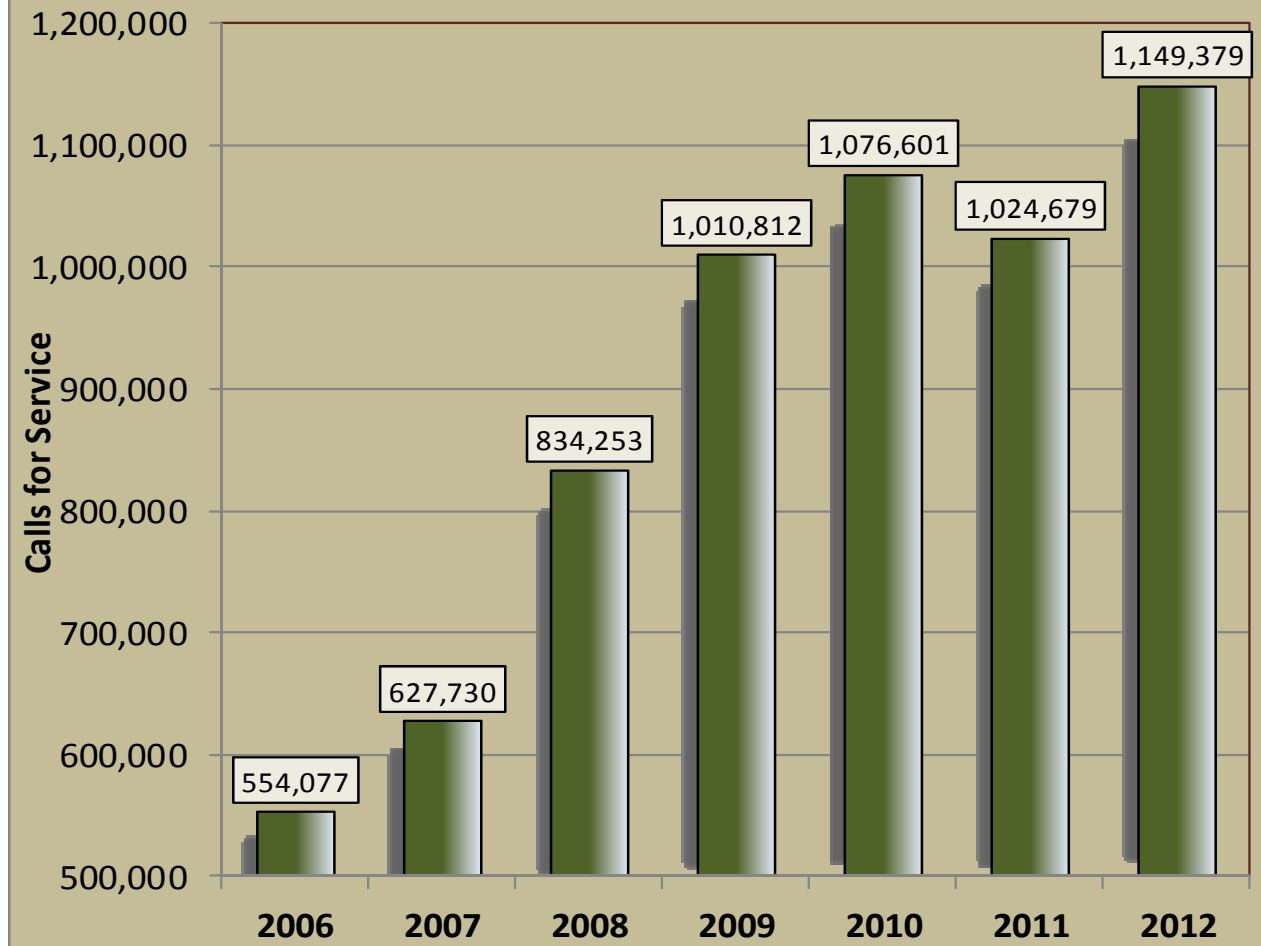
Program	Number of Officers
<b>Law Enforcement</b>	1,333
<b>Corrections</b>	689
<b>Bailiff &amp; Court Services</b>	125
<b>Civil Process</b>	45
<b>Total</b>	<b>2,192</b>





Year	2008	2009	2010	2011	2012
Annual Jail Bookings	54,855	49,469	59,974	56,246	53,567
Daily Average Number of Inmates	2,980	2,783	2,844	2,476	2,280

## Calls for Service Palm Beach County Sheriff's Office



Year	2006	2007	2008	2009	2010	2011	2012
CFS	554,077	627,730	834,253	1,010,812	1,076,601	1,024,679	1,149,379

## Special Revenue Funds

**Special Revenue Funds** are defined as funds used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. The Palm Beach County Sheriff's Office (PBSO) maintains nine (9) special revenue funds.

<b>Fund Name</b>	<b>Definition</b>
<b>Law Enforcement Trust Fund (LETF)</b>	This fund is used to account for State LETF appropriations requested from the Palm Beach County Board of County Commissioners (BCC) and related expenditures. Applications for disbursement are submitted to and approved by the Sheriff. The fund does not maintain a fund balance.
<b>LETF Federal Justice</b>	This fund is used to account for Federal LETF revenue received from the U.S. Justice Department and related expenditures. All transactions are controlled by PBSO. Applications for disbursement are submitted to and approved by the Sheriff. This fund maintains a fund balance.
<b>LETF Federal Treasury</b>	This fund is used to account for Federal LETF revenue received from the U.S. Treasury Department and related expenditures. All transactions are controlled by PBSO. Applications for disbursement are submitted to and approved by the Sheriff. This fund maintains a fund balance.
<b>911 Equipment Fund</b>	This fund is used to account for reimbursement received from the BCC for the related expenditures incurred by PBSO for 911 call-taker salary, benefits and equipment costs. The BCC reimburses the Sheriff's Office a pre-determined amount for call-taker salary and benefits on a quarterly basis. The BCC is invoiced for equipment costs as they occur.
<b>Grants</b>	This fund is used to account for the revenue (appropriations) and expenditures for all grants awarded to the Sheriff's Office. Each grant is assigned a unique award number to distinguish between the activities of each grant.
<b>Physically Disabled Parking Enforcement</b>	This fund is used to account for reimbursement received from the BCC for expenditures incurred by PBSO for the enforcement of physically disabled parking laws. All disabled parking enforcement revenue and expenditures are tracked in this fund.
<b>P.L.I.C.A.T.</b>	This fund is used to account for Public, Law Enforcement, Insurance Combating Auto Theft (P.L.I.C.A.T.) revenue and expenditure activity. P.L.I.C.A.T. revenue is received on a monthly basis from the Port of Palm Beach from usage fees charged on each vehicle shipped from the Port. The Port remits \$2.50 of every fee collected to PBSO. The Auto Theft Task Force approves P.L.I.C.A.T. expenditures.
<b>Suspense Fund State LETF</b>	This fund is used to account for the revenue and expenditures associated with State LETF funds. Funds are generated from LETF forfeitures, surplus equipment sales, recovery fees and interest. Expenditures are incurred for costs associated with the collection and maintenance of these funds. Excess revenue is remitted to the BCC at the end of the fiscal year for re-appropriation in subsequent years. This fund does not maintain a fund balance.

<b>Fund Name</b>	<b>Definition</b>
<b>Inmate Welfare</b>	This fund is generated by Jail Canteen sales and expended primarily for the benefit, education and welfare of inmates confined within the jail. An Inmate Welfare Fund Committee administers the Inmate Welfare fund. All expenditures are authorized and approved by this Committee.

## **State and Federal Law Enforcement Trust Fund (LETf)**

The Palm Beach County Sheriff's Office Law Enforcement Trust Fund (LETf) is comprised of State and Federal forfeiture funds. These funds are derived from the sale of forfeited property and earned interest and are used exclusively for law enforcement purposes.

State LETf is a special trust established by the Board of County Commissioners and is governed by Florida Statute 932.705. These funds may be expended only upon request of the Sheriff to the Board of County Commissioners.

Federal LETf consists of Justice and Treasury forfeitures. Federal Justice funds are governed by the Department of Justice's Guide to Equitable Sharing of Federally Forfeited Property for State and Local Law Enforcement Agencies. Federal Treasury funds are governed by the Department of the Treasury's Guide to Equitable Sharing for Foreign Countries and Federal, State and Local Law Enforcement Agencies.

State and Federal LETf revenues and expenditures are not included in the approval process of the Palm Beach County Sheriff's Office budget.

<b>STATE LETF</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013*</b>
<b>Beginning Balance</b>	<b>2,882,294.85</b>	<b>3,091,242.02</b>	<b>2,750,429.68</b>
<b>Revenue:</b>			
Sales Proceeds	4,147.30	39,657.50	0.00
Forfeited Cash	349,058.97	368,153.17	178,237.70
Interest	71,789.45	75,534.07	-309.72
Other Receipts	159,466.45	264,227.37	59,153.36
<b>Total Revenue</b>	<b>584,462.17</b>	<b>747,572.11</b>	<b>237,081.34</b>
<b>Expenditures:</b>			
Storage, Maintenance & Security	0.00	0.00	0.00
Agency Forfeiture Costs	0.00	2,839.45	-0.11
Court Costs	0.00	0.00	0.00
Technical Equipment	0.00	0.00	0.00
Matching Funds for Federal Grants	0.00	0.00	0.00
Other Law Enforcement Purposes	0.00	0.00	0.00
Donations	375,515.00	1,085,545	939,158.95
<b>Total Expenditures</b>	<b>375,515.00</b>	<b>1,088,384.45</b>	<b>939,158.84</b>
<b>Ending Balance</b>	<b>3,091,242.02</b>	<b>2,750,429.68</b>	<b>2,048,352.18</b>
<b>FEDERAL LETF - JUSTICE</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013*</b>
<b>Beginning Balance</b>	<b>1,527,776.48</b>	<b>1,534,855.20</b>	<b>1,754,900.15</b>
<b>Revenue:</b>			
Federal Sharing Funds Received	463,328.86	364,466.51	258,569.97
Interest Income Accrued	59,929.34	35,667.69	1,408.11
<b>Total Revenue</b>	<b>523,258.20</b>	<b>400,134.20</b>	<b>259,978.08</b>
<b>Expenditures:</b>			
Other Law Enforcement Purposes	516,179.48	180,089.25	781,606.04
Matching Funds for Federal Grants	0.00	0.00	0.00
Other Law Enforcement Agencies	0.00	0.00	0.00
Permissible Use Transfers	0.00	0.00	0.00
<b>Total Expenditures</b>	<b>516,179.48</b>	<b>180,089.25</b>	<b>781,606.04</b>
<b>Ending Balance</b>	<b>1,534,855.20</b>	<b>1,754,900.15</b>	<b>1,233,272.19</b>
<b>FEDERAL LETF - TREASURY</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013*</b>
<b>Beginning Balance</b>	<b>966,015.96</b>	<b>1,070,579.22</b>	<b>1,100,333.69</b>
<b>Revenue:</b>			
Federal Sharing Funds Received	68,324.35	0.00	0.00
Interest Income Accrued	37,721.41	29,754.47	1,044.08
<b>Total Revenue</b>	<b>106,045.76</b>	<b>29,754.47</b>	<b>1,044.08</b>
<b>Expenditures:</b>			
Matching Funds for Federal Grants	0.00	0.00	0.00
Other Law Enforcement Agencies	1,482.50	0.00	15,000.00
<b>Total Expenditures</b>	<b>1,482.50</b>	<b>0.00</b>	<b>15,000.00</b>
<b>Ending Balance</b>	<b>1,070,579.22</b>	<b>1,100,333.69</b>	<b>1,086,377.77</b>

\*As of March 31, 2013.

## Grants

The Palm Beach County Sheriff's Office is committed to obtaining alternative funding for programs and projects that will provide improved services to the community. Each program provides support or addresses problems for specific areas. Below is the FY 2012 list of new and carry forward programs.

FY 2012 Grants	Total Award*
2007 Urban Area Security Initiative	\$10,834
Port Security Project	\$36,194
2008 State Criminal Alien Assistance Program	\$9,875
2009 Elderly Abuse Training	\$3,243
2008 Urban Area Security Initiative	\$44,835
SMART Policing Initiative	\$166,703
2010 Elderly Abuse Training	\$10,200
2009 Port Security Project	\$382,702
2009 DNA Unit Efficiency	\$479,238
Urban Area Security Initiative - Regional Fusion Center	\$182,655
Miami Urban Area Security Initiative - Regional Fusion Center	\$212,697
2010 Violent Crimes Task Force	\$25,714
2009 State Homeland Security	\$251,127
Palm Beach County Multi Agency Diversion Task Force	\$40,613
Violent Crimes - Strategic Operations	\$38,913
2010 DNA Backlog Reduction	\$121,584
2010 DNA Cold Cases	\$92,057
2010 Prescription Drug Abuse	\$4,135
Palm Beach County Sex Offender Management	\$112,448
Transportation Security Administration K-9 Program	\$303,000
Child Sexual Predator	\$338,278
COPS Hiring Program	\$2,100,540
Operation Stonegarden	\$100,000
2009 Urban Area Security Initiative	\$607,669
2011 Juvenile Assessment Center	\$70,203
2011 Gramercy Weed and Seed	\$2,209
2010 Paul Coverdell	\$1,610
2010 State Homeland Security	\$368,882
Domestic Violence Training	\$147,909
Drug Enforcement Strike Force	\$209,483
Palm Beach County Narcotics Task Force	\$208,481
Miami Drug Enforcement Strike Force	\$987,344

<b>FY 2012 Grants</b>	<b>Total Award*</b>
Operation Green Tomatoes	\$25,090
Operation One More Round	\$28,842
2011 Prescription Drug Abuse	\$5,000
2012 Victims of Crime Act	\$53,223
2011 Smart Policing Initiative	\$275,000
2011 DNA Backlog Reduction	\$482,941
2010 Urban Area Security Initiative	\$499,038
2010 UASI - Regional Fusion Center	\$140,000
2012 Bulletproof Vest	\$14,267
2012 EOD Enhanced Capability	\$34,074
2011 Paul Coverdell	\$73,007
2011 State Criminal Alien Assistance Program	\$444,644
2011 Operation Stonegarden	\$50,000
2011 State Homeland Security Grant	\$271,441
2012 Juvenile Assessment Center	\$416,057
Palm Beach County Speed & Aggressive Driving Enforcement & Education Project	\$115,000
2007 Port Security Project	\$500,000
2011 Hartford Life Insurance	\$38,125
2012 Palm Beach County Narcotics Task Force FY2012	\$102,486
Palm Beach County Sheriff's Office Re-entry Job Placement	\$176,961
Palm Beach County Sheriff's Office Critical Infrastructure Protection/ Target Hardening Project	\$199,988
Gunfire Detection and Location Project	\$100,000
<b>Grand Total</b>	<b>\$11,716,559</b>

\* May encompass multiple fiscal years

### **2007 Urban Area Security Initiative**

*Funded by the Department of Homeland Security*

This program provides a means of funding various domestic security activities within the County and region using federal Urban Area Security Initiative (UASI) funds. The funds provided will be used to support the Regional Virtual Fusion Center.



### **Port Security Project**

*Funded by the Department of Homeland Security*

The objective of the project is to create a sustainable, risk-based effort for the protection of critical port infrastructure from terrorism, especially explosives and non-conventional threats that would cause major disruption to commerce and significant loss of life.

### **2008 State Criminal Alien Assistance Program**

*Funded by the Bureau of Justice Assistance*

The objective of this funding is to purchase, and install new software and hardware for the Corrections Detention Center Facilities.

### **2009 Elderly Abuse Training**

*Funded by the United States Department of Justice*

The primary objective of this program is to create a local community-based program developed to assist law enforcement, prosecutors, investigators, and judges in recognizing, addressing, investigating, and prosecuting instances of elder abuse, neglect, and exploitation of women who are 50 years of age or older.

### **2008 Urban Area Security Initiative**

*Funded by the Department of Homeland Security*

This program provides a means of funding various domestic security activities within the County and region using federal Urban Area Security Initiative (UASI) funds. The funds provided will be used to support and strengthen the County's ability to plan for, and respond to, acts of terrorism.

### **Smart Policing Initiative**

*Funded by the United States Department of Justice*

The purpose of the program is to reduce drug availability by creating and supporting intelligence-driven task forces aimed at eliminating or reducing domestic drug trafficking and its harmful consequences through enhancement and coordination of drug trafficking control efforts among federal, state and local law enforcement agencies.

### **2010 Elderly Abuse Training**

*Funded by the United States Department of Justice*

The primary objective of this program is to create a local community-based program developed to assist law enforcement, prosecutors, investigators, and judges in recognizing, addressing, investigating, and prosecuting instances of elder abuse, neglect, and exploitation of women who are 50 years of age or older.

### **2009 Port Security Project**

*Funded by the Department of Homeland Security*

The objective of the project is to create a sustainable, risk-based effort for the protection of critical port infrastructure from terrorism, especially explosives and non-conventional threats that would cause major disruption to commerce and significant loss of life.

**2009 DNA Unit Efficiency**

*Funded by the United States Department of Justice*

The purpose of this program is to establish an evidence screening laboratory to improve the capacity and efficiency of the Forensic Biology Unit of PBSO.

**Urban Area Security Initiative - Regional Fusion Center**

*Funded by the Department of Homeland Security*

This program provides a means of funding various domestic security activities within the County and region using federal Urban Area Security Initiative (UASI) funds. The funds provided will be used to support the Regional Virtual Fusion Center.

**Miami Urban Area Security Initiative—Regional Fusion Center**

*Funded by the Department of Homeland*

This program provides a means of funding various domestic security activities within the County and region using federal Urban Area Security Initiative (UASI) funds through the City of Miami as the Miami UASI's fiscal agent. The funds provided will be used to support the Regional Virtual Fusion Center.

**2010 Violent Crimes Task Force**

*Funded by the Criminal Justice Commission*

This program provides a means of funding overtime for members of the Violent Crimes Task Force to conduct strategic operations as a component of the Youth Violence Prevention Project.

**2009 State Homeland Security**

*Funded by the State of Florida, Division of Emergency Management*

The objective of this program is to address the identified planning, equipment, training, and exercise needs for acts of terrorism.

**Palm Beach County Multi Agency Task Force**

*Funded by the Office of National Drug Control Policy*

The purpose of the program is to reduce drug availability by creating and supporting intelligence-driven task forces aimed at eliminating or reducing domestic drug trafficking and its harmful consequences through enhancement and coordination of drug trafficking control efforts among federal, state and local law enforcement agencies.

**Violent Crimes Strategic Operations**

*Funded by the Criminal Justice Commission*

The purpose of this program is to support strategic operations of the Gangs Task Force.

**2010 DNA Backlog Reduction**

*Funded by the United States Department of Justice*

The purpose of this program is to assist eligible states and units of local government to reduce DNA case turnaround time, increase the throughput of their DNA laboratories, and reduce DNA forensic casework backlogs.

**2010 DNA Cold Cases**

*Funded by the United States Department of Justice*

The purpose of this program is to assist eligible states and units of local government to reduce DNA case turnaround time, increase the throughput of their DNA laboratories, and reduce DNA forensic casework backlogs.

**2010 Prescription Drug Abuse**

*Funded by the National Association of Drug Diversion Investigators, Inc.*

The purpose of this program is to improve law enforcement's ability to investigate and prosecute pharmaceutical drug diversion.

**Palm B each County Sex Offender Management**

*Funded by the United States Department of Justice*

The objective of the project is to provide for greater offender accountability; while improving community safety, and support of the successful re-integration of sexual offenders into the community.

**Transportation Security Administration K-9 Program**

*Funded by the Transportation Security Administration*

The funds will be used to offset the costs associated with the salary and benefits of five deputies and the costs associated with the care of five TSA canines.

**Child Sexual Predator**

*Funded by the United States Department of Justice*

The purpose of the Child Sexual Predator Strategy is to enhance the PBSO's Sexual Predator Offender Tracking Unit; maintain PBSO's Strategically Targeting Online Predators Program at its current staffing level; develop a multidisciplinary team to assist in the development, implementation, and evaluation of the strategy; and to increase community awareness through education forums and a public awareness campaign.

**COPS Hiring Program**

*Funded by the United States Department of Justice*

The COPS Hiring Program (CHP) is designed to advance community policing by addressing the full-time sworn officer needs of state, local, and tribal law enforcement agencies nationwide. Funding will be used to hire new and/or rehire career law enforcement officers, and to increase their community policing capacity and crime prevention efforts.

**Operation Stonegarden**

*Funded by the Department of Homeland Security*

The purpose of the program is enhance the U.S. Border Patrol’s mission to secure the Nation’s coastline through an all-threats layered approach in collaboration with local and state law enforcement agencies.

**2009 Urban Area Security Initiative**

*Funded by the Department of Homeland Security*

This program provides a means of funding various domestic security activities within the County and region using federal Urban Area Security Initiative (UASI) funds. The funds provided will be used to support and strengthen the County’s ability to plan for, and respond to, acts of terrorism.

**2011 Juvenile Assessment Center**

*Funded by the Palm Beach County Criminal Justice Commission*

This purpose of this program is to fund cleaning maintenance and additional security for the main entrance of the Juvenile Assessment Center.

**2011 Gramercy Village Weed and Seed**

*Funded by the United States Department of Justice*

The objective of this program is to prevent, control, and reduce violent crime, drug abuse, and gang activity in the Gramercy Village Community Area.

**2010 Paul Coverdell National Forensic Sciences Improvement**

*Funded by the Florida Department of Law Enforcement*

The purpose of this program is to improve the quality of forensic services. The PBSO’s Technical Services Division will use the funds to purchase a 3D laser scanner to document crime scenes and evidence, and to contract temporary clerical assistance to scan case files.

**2010 State Homeland Security**

*Funded by the State of Florida, Division of Emergency Management*

The objective of this program is to address the identified planning, equipment, training, and exercise needs for acts of terrorism.

**Domestic Violence Training**

*Funded by the Palm Beach County Criminal Justice Commission*

The purpose of this Strategy is to provide training on the Best Practices Guidelines for Domestic Violence Investigations to law enforcement officers throughout Palm Beach County.

**Drug Enforcement Strike Force**

*Funded by the United States Department of Justice*

The purpose of the program is to identify, investigate, apprehend, and prosecute those within the medical and pharmaceutical profession who facilitate the abuse of prescription drugs.

**Palm Beach County Narcotics Task Force**

*Funded by the Office of National Drug Control Policy*

The objective of the project is to reduce drug availability by eliminating or reducing domestic drug trafficking.

**Miami Drug Enforcement Strike Force**

*Funded by the Florida Department of Law Enforcement*

This program provides reimbursement funding to agencies that participate in the identification, investigation, apprehension, and prosecution of those within the medical and pharmaceutical profession who facilitate the abuse of prescription drugs.

**Operation Green Tomatoes**

*Funded by The South Florida High Intensity Drug Trafficking Area Domestic Marijuana Eradication Violent Crimes and Drug Trafficking Organization*

The purpose of the program is designed to dismantle or disrupt a Drug Trafficking Organization that knowingly deals in the sale of hydroponic equipment to identified marijuana growers.

**Operation One More Round**

*Funded by The South Florida High Intensity Drug Trafficking Area Domestic Marijuana Eradication Violent Crimes and Drug Trafficking Organization*

The purpose of the program is designed to dismantle or disrupt a Drug Trafficking Organization dedicated to the sale and harvesting of marijuana hydroponics.

**2011 Prescription Drug Abuse**

*Funded by the National Association of Drug Diversion Investigators, Inc.*

The purpose of this program is to improve law enforcement's ability to investigate and prosecute pharmaceutical drug diversion.

**2012 Victims of Crime Act**

*Funded by the State of Florida, Office of the Attorney General*

This program provides funding for a Victim Advocate allocation. The Victim Advocate will coordinate services with PBSO officers and other municipal agencies to offer crisis intervention, lethality assessments and safety plans for victims of domestic violence.

**2011 Smart Policing Initiative**

*Funded by the United States Department of Justice*

The purpose of the program is to reduce drug availability by creating and supporting intelligence-driven task forces aimed at eliminating or reducing domestic drug trafficking and its harmful consequences through enhancement and coordination of drug trafficking control efforts among federal, state and local law enforcement agencies.

**2011 DNA Backlog Reduction**

*Funded by the United States Department of Justice*

The purpose of this program is to assist eligible states and units of local government to reduce DNA case turnaround time, increase the throughput of their DNA laboratories, and reduce DNA forensic casework backlogs.

**2010 Urban Area Security Initiative**

*Funded by the Department of Homeland Security*

This program provides a means of funding various domestic security activities within the County and region using federal Urban Area Security Initiative (UASI) funds. The funds provided will be used to support and strengthen the County's ability to plan for, and respond to, acts of terrorism.

**2010 Urban Area Security Initiative - Regional Fusion Center**

*Funded by the Department of Homeland Security*

This program provides a means of funding various domestic security activities within the County and region using federal Urban Area Security Initiative (UASI) funds. The funds provided will be used to support the Regional Virtual Fusion Center.

**2012 BJA Bullet Proof Vest**

*Funded by the Bureau of Justice Assistance*

The purpose of this program is to save the lives of law enforcement officers by helping states and units of local government and tribal governments equip their law enforcement officers with body armor vests. The program is designed to pay up to 50% of the cost of NIJ approved vests contained in a jurisdiction's application.

**2012 EOD Team Enhanced Capability**

*Funded by the Florida Department of Law Enforcement*

The purpose of this Project is to maintain specialized equipment and replace items that have exceeded their useful lifespan for SWAT and EOD teams.

**2011 Paul Coverdell National Forensic Sciences Improvement**

*Funded by the Florida Department of Law Enforcement*

The purpose of this program is to improve the quality of forensic services. The PBSO's Technical Services Division will use the funds for; travel, training, supplies and to pay overtime and benefits for Latent Print Examiners, Firearm Examiners, and Evidence Technician Staff .

**2011 State Criminal Alien Assistance Program**

*Funded by the Bureau of Justice Assistance*

The purpose of this program is to defray the cost incurred for the imprisonment of undocumented criminal aliens.

**2011 Operation Stonegarden**

*Funded by the Department of Homeland Security*

The purpose of the program is enhance the U.S. Border Patrol’s mission to secure the Nation’s coastline through an all-threats layered approach in collaboration with local and state law enforcement agencies.

**2011 State Homeland Security**

*Funded by the State of Florida, Division of Emergency Management*

The objective of this program is to address the identified planning, equipment, training, and exercise needs for acts of terrorism.

**2012 Juvenile Assessment Center**

*Funded by the Palm Beach County Criminal Justice Commission*

This purpose of this program is to fund cleaning maintenance and additional security for the main entrance of the Juvenile Assessment Center.

**Palm Beach County Speed & Aggressive Driving Enforcement & Education Project**

*Funded by the Florida Department of Transportation*

The objective of this project is to decrease the number of aggressive driving-related traffic crashes at targeted sections of State Road 80.

**2007 Port Security Project**

*Funded by the Department of Homeland Security*

The objective of the project is to create a sustainable, risk-based effort for the protection of critical port infrastructure from terrorism, especially explosives and non-conventional threats that would cause major disruption to commerce and significant loss of life.

**2011 Hartford Life Insurance**

*Funded by the Hartford Life Insurance Company*

As contracted, Hartford Life Insurance Company is responsible to pay fees incurred in the administration of the Palm Beach County Sheriff’s Office (PBSO) 12-b-1 employee deferred compensation plan. This represents a reimbursement of a portion of the administrative cost paid by employees for FY2011. These funds were transferred to the employee welfare organization 501(c)(4).

**2012 Palm Beach County Narcotics Task Force**

*Funded by the Office of National Drug Control Policy*

The objective of the project is to reduce drug availability by eliminating or reducing domestic drug trafficking.

**Palm Beach County Sheriff’s Office - Re-entry Job Placement Program**

*Funded by the Workforce Alliance, Inc.*

This program allows inmates to be trained and enrolled into community based employment prior to their release from jail.

**Palm Beach County Sheriff's Office Critical Infrastructure Protection/Target Hardening Project**  
*Funded by the Florida Department of Law Enforcement*

The purpose of the project is to enhance the security for the Palm Beach International Airport, Port of Palm Beach, and the three Court Houses located in the county.

**Gunfire Detection and Location Project**  
*Funded by the Florida Department of Law Enforcement*

The purpose of this project is to reduce crime and improve public safety.





**PALM BEACH COUNTY SHERIFF'S OFFICE**



**Fiscal Year  
2013 – 2014  
Budget Proposal**

**SECTION**

**E**

**Appendix**



## Glossary of Terms

**ACTUAL** - Monies already received or used.

**AD VALOREM TAX** - Often referred to as “property tax” or the “general tax”, this is a levied tax on the assessed value (net of any exemptions) of real or personal property as certified by property appraisers in each county.

**ADOPTED BUDGET** - A financial plan for the fiscal year, comprised of estimated revenues and expenditures, approved by the Board of County Commissioners.

**AMENDMENT** - An adopted budget change resulting in an increase or decrease in fund total that must be approved by the Board of County Commissioners.

**APPROPRIATION** - A legislative authorization to make expenditures and to incur obligations for specific purposes.

**BCC** - Board of County Commissioners

**BUDGET** - An estimated balanced financial plan, (usually based on past plans and actual expenses) of proposed programs, services and general expenses and the means of financing them for the new fiscal year.

The following terms are often used by the Palm Beach County Sheriff’s Office:

*Proposed Budget* - the recommendation by the Sheriff to the BCC.

*Adopted Budget* - the final approved budget by the BCC.

*Amended Budget* - adopted budget plus change(s) made during the fiscal year, based on budget procedures and policies.

**BUDGET BASIS** - The Palm Beach County Sheriff’s Office operates on a modified accrual basis.

**CAPITAL OUTLAY** - Expenses in an amount greater than \$1,000 and a useful life greater than one year per individual item, for the acquisition of, or addition to, fixed assets such as buildings, land, machinery and equipment.

**CARRY-FORWARD** – A provision that allows funding to be moved from one fiscal year to the next in order to complete projects or purchases.

**CIRP** – Capital Improvement and Replacement Program.

**CONTINGENCY** - A budgetary reserve fund to provide coverage of unforeseen emergency expenses during the fiscal year.

**DEBT SERVICE** - payment of principal and interest to a lender for the privilege of borrowing money related to long-term debt.

**DEPARTMENT** - A unit or group within an organization with unique service functions and responsibilities.

**ENCUMBRANCE** - A budgeted amount of funds set aside to accommodate the cost of goods and services not yet received.

**EXPENDITURE** - The act or process of expending resources to cover cost of goods and services received; or a noun in reference to resources which have been expended.

**EXPENSE** - An item of financial outlay to secure a benefit or bring about a result.

**F.T.E. (Full Time Equivalent)** - An F.T.E. is a measurement of manpower, which is the equivalent of 2080 work hours per year. A full time employee working 40 hours per week provides 2080 work hours per year (52 weeks).

**FISCAL YEAR** - A consecutive 12-month period in which an annual budget is developed and implemented. The Fiscal Year of the Palm Beach County Sheriff's Office is designated to begin October 1, and end on September 30 of the following year.

**FUND** - A sum of money or other resources segregated for the purpose of carrying on specific activities or attaining certain objectives, and constituting an independent fiscal and accounting entry.

**GAAP** - Generally Accepted Accounting Principles represent standards adopted by the **GASB** (Governmental Accounting Standards Board) and the **FASB** (Financial Accounting Standards Board) governing the format and content of financial reports.

**GENERAL FUND** - The General Fund is used to account for all financial resources and transactions not accounted for in another fund.

**GOAL** - A pre-planned mission of future achievement based on strategies and objectives designed to accomplish a desired outcome.

**GRANT** - A contribution of resources made by one organization to another for a specified purpose.

**MILL** - A tax rate that represents a tax liability of one dollar per one thousand dollars of its assessed value.

**MILLAGE** - The millage rate is the dollar amount to be paid in taxes for every one thousand dollars. The amount arrived at by the Board of County Commissioners and other levying bodies is used in the assessment of actual taxes due.

**MODIFIED ACCRUAL BASIS OF BUDGETING** - Revenues are recorded when available and measurable, and expenditures are recorded upon receipt of goods and/or services.

**OBJECT CODE** - An account to which a budgeted entity, (revenue, expense or encumbrance) is recorded to categorize and accumulate various types of payments such as Personal Services, Operating Expenses, and Capital Outlay for budgetary analysis and financial reporting purposes. The State of Florida Uniform Accounting System mandates some object codes.

**OBJECTIVES** - Specifically set timed goals and achievements.

**OFMB** - Palm Beach County Office of Financial Management and Budget

**OPERATING EXPENDITURES** - Any cost of consumable goods and services and/or any equipment with a useful life of less than one year.

**PERSONAL SERVICE EXPENDITURES** - The cost of salaries, wages, and all employee-related benefits such as insurance and pensions.

**PERSONAL SERVICES** - Salaries, wages, and fringe benefits such as employee pensions and insurance.

**PROPERTY TAX** - The taxes on all non-exempt real and personal property within the vicinity of Palm Beach County. This is calculated by multiplying the millage rate(s), by the property's assessed value.

**PUBLIC HEARING** - The annual budget is considered and adopted through publicly held meeting(s) conducted by the Palm Beach County Board of County Commissioners.

**REVENUE** - Amounts received from various sources such as grants, fees, fines and forfeitures, and other revenues which are used to fund expenditures in a given fiscal year.

**SECTION** - A group or unit within a department assigned to specific functions and working toward doing their part in assisting to achieve the goals of an organization.

**TRANSFERS** - Amounts moved from one source (account or line item) to another to assist in financing or to alleviate the deficits in accounts or line items.

# FY 2012 AWARDS

## Medal of Honor

Canine Kenzo

## Combat Cross

Deputy Sheriff Fraser L. Austin

Lieutenant Richard Z. Burdick

Deputy Sheriff Simone A. Cunha

Sergeant William C. Gale, Jr

Deputy Sheriff Richard J. Klaysmat

Deputy Sheriff Ryan T. Reza

Deputy Sheriff David D. Rutherford

## Meritorious Combat Medal

Deputy Sheriff Eric A. Bethel

Deputy Sheriff Charles M. Booth

Agent Keith R. Stokes

Deputy Sheriff Michael D. Tognacci

Deputy Sheriff Thomas C. Walton

## Combat Star

Canine Kenzo

Lieutenant Richard Z. Burdick

Deputy Sheriff Simone A. Cunha

## Combat Action Medal

Deputy Sheriff Nicholas P. Barbera

Deputy Sheriff Jon P. Callahan

Deputy Sheriff Paul J. Hatcher

Deputy Sheriff Jorge I. Cruz

Sergeant Steve Haller, IV

Deputy Sheriff Susan E. Horne

Deputy Sheriff David A. Humphrey

Deputy Sheriff Dustin L. Radford

Agent Keith R. Stokes

Deputy Sheriff Valran O. Venner

## Commendation Medal

Deputy Sheriff Robert V. Butler, Jr

Deputy Sheriff Stephen R. Maxwell

# FY 2012 AWARDS

## Life Saving Medal

Corrections Support Personnel  
Scott A. Douglas  
Deputy Sheriff Frank D. Mayo

Deputy Sheriff Timothy J. Fay

Deputy Sheriff  
Michael M. Frazao  
Deputy Sheriff Clinton P. Scherb

## Legion of Merit

Lieutenant Reinaldo Alonso

## Sheriff's Special Commendation

Operation Wild West

## Unit Commendation

Crime Stoppers  
District 3 Detective Squad  
District 6 (S.P.O.T.) Sexual  
Predators and Offenders  
Tracking Liaison Unit  
Staff Inspections  
Vehicle Homicide Investigation Unit  
(VHI)

## Distinguished Service Medal

### Volunteer of the Year

Volunteer Commander  
Carol J. Lawrence

## Distinguished Service Medal

### Investigator of the Year

Agent  
Brett H. Friedman

## Distinguished Service Medal

### Reserve Deputy Sheriff of the Year

Reserve Deputy Sheriff  
Arthur R. Newcomb

## Distinguished Service Medal

### Corrections Deputy Sheriff of the Year

Deputy Sheriff  
Clyde E. Brooks, Jr.

## Distinguished Service Medal Civilian Employee of the Year

Communications Officer  
Stacy L. Cornelius


## Distinguished Service Medal Law Enforcement Deputy Sheriff of the Year

Deputy Sheriff  
Michael L. Donovan



# PALM BEACH COUNTY SHERIFF'S OFFICE

## COMMAND STRUCTURE

SWORN POSITION			CIVILIAN POSITION	ORGANIZATION/COMMAND
Rank	Insignia	Operational Title	Position/Operational Title	Designation
Sheriff		Sheriff	-	Sheriff's Office
Chief Deputy		Chief Deputy	-	Chief Deputy's Office
Colonel		Colonel	Director	Department
-	-	-	Chief Operating Officer	Department
Major		Major	Bureau Director	Bureau
Captain		Division/District Commander	Division Manager	Division
Lieutenant		Section Commander/ Watch Commander	Section Manager	Section
Sergeant		Unit Supervisor/ Road Supervisor	Unit Manager	Unit

