

BUDGET/PROGRAM: Fund 107 Boating Safety

MISSION: To enforce boating safety and education as well as law enforcement on and off the waterways.

<u>REVENUE:</u>	2015 Actual	2016 Actual	2017 Adopted	2017 Amended	2018 Request	Add, Chg/<Delete>	Memo
30800.00.0000 Est Beginning Fund Bal					34,016		
33397.01.0000 Safer Boating Grant	10,132	27,006	18,000		18,000		
33600.84.0000 Vessel Registration fees	17,870	15,413	15,413		15,240		
39700.00.0010 Operating transfer GF	15,000	15,000	15,000		15,000		
35240.00.0000 Civil Penalties	1,799	0	1,000		500		
Other	187	4,074	5,219				
Total Revenues	44,988	61,493	54,632	0	82,756	0	

<u>EXPENDITURES:</u>	2015 Actual	2016 Actual	2017 Adopted	2017 Amended	2018 Request	Add, Chg/<Delete>	Memo
50880.00.0000 Unreserved Fund Bal					34,016		
Labor & Expenditures	88,620	35,959	66,758		48,740		
Total Expenditures	88,620	35,959	66,758	0	82,756		

<u>STAFFING:</u>	2015 Actual	2016 Actual	2017 Adopted	2017 Amended	2018 Request
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The Safer Boating Grant services on an overtime basis. They do not fund regular FTE's.

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GOALS and OBJECTIVES FOR FY2018

1. Maintain the boats as operational year-round with strategic placement throughout the county for 24/7 emergency response
2. Update vessels with safety equipment for nighttime emergency response/missions
3. Generate more revenue through boating fines
4. Expand the boating safety program to the public through handouts at events fairs, etc.
5. Partner with Coast Guard for marine law enforcement

PERFORMANCE INDICATORS:

Due to understaffing and shift coverage challenges, there were less available deputies to work overtime on the boat this year.

SUMMARY OF KEY FUNDING/SERVICE ISSUES:

JCSO's challenge in managing the Boating Safety program is to monitor expenditures against multiple sources of estimated revenue. In order to qualify for Boating Safety Financial Assistance, we must demonstrate our commitment to the program with local dollars. This is represented by an annual transfer from the Sheriff's general fund operating budget.