

Seminole County Sheriff's Office
Certified Budget Submittal by Sub-Object Classification

	<u>FY18</u>	<u>FY19</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Personnel Services</u>				
Salaries and Wages	\$ 62,058,353	\$ 65,435,000	\$ 3,376,647	5.4%
Overtime	4,439,578	4,420,000	(19,578)	-0.4%
Special Pay	397,970	430,000	32,030	8.0%
FICA Tax	5,142,366	5,377,000	234,634	4.6%
Retirement Contributions	11,864,770	13,112,000	1,247,230	10.5%
Life and Health Insurance	15,476,994	16,657,000	1,180,006	7.6%
Workers' Compensation	2,098,969	2,341,000	242,031	11.5%
Total Personnel Services	<u>101,479,000</u>	<u>107,772,000</u>	<u>6,293,000</u>	<u>6.2%</u>
<u>Operating Expenditures/Expenses</u>				
Professional Services	2,408,540	2,340,000	(68,540)	-2.8%
Other Services	2,106,669	2,009,000	(97,669)	-4.6%
Investigations	338,286	305,000	(33,286)	-9.8%
Travel and Per Diem	37,800	35,000	(2,800)	-7.4%
Communications Services	979,605	1,012,000	32,395	3.3%
Freight and Postage Services	23,339	18,000	(5,339)	-22.9%
Utility Services	175,432	200,000	24,568	14.0%
Rental and Leases	1,868,170	1,789,000	(79,170)	-4.2%
Insurance	1,670,974	1,945,000	274,026	16.4%
Repair and Maintenance Services	1,122,568	953,000	(169,568)	-15.1%
Printing and Binding	26,661	25,000	(1,661)	-6.2%
Office Supplies	101,470	95,000	(6,470)	-6.4%
Operating Supplies	3,586,003	4,035,000	448,997	12.5%
Publications, Subscriptions & Memberships	124,116	115,000	(9,116)	-7.3%
Training	362,367	355,000	(7,367)	-2.0%
Total Operating Expenditures/Expenses	<u>14,932,000</u>	<u>15,231,000</u>	<u>299,000</u>	<u>2.0%</u>
<u>Capital Outlay</u>				
Machinery and Equipment	<u>3,050,000</u>	<u>3,202,000</u>	<u>152,000</u>	<u>5.0%</u>
<u>Other Uses</u>				
Contingency Reserve	<u>160,000</u>	<u>160,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL CERTIFIED BUDGET (GENERAL FUND)	<u>\$ 119,621,000</u>	<u>\$ 126,365,000</u>	<u>\$ 6,744,000</u>	<u>5.6%</u>

Seminole County Sheriff's Office
Detailed comparison of Sub-Object Level for Proposed FY19 Budget

	<u>FY18</u>	<u>FY19</u>	<u>\$ Change</u>	<u>% Change</u>
Professional Services				
Inmate Medical (includes medication)	\$ 1,706,600	\$ 1,700,000	\$ (6,600)	-0.4%
Technology Services	486,400	400,000	(86,400)	-17.8%
Physical / Psychological Exams	75,000	95,000	20,000	26.7%
Legal	70,000	75,000	5,000	7.1%
EAP	25,800	30,000	4,200	16.3%
Other	44,740	40,000	(4,740)	-10.6%
	<u>2,408,540</u>	<u>2,340,000</u>	<u>(68,540)</u>	<u>-2.8%</u>
Other Services				
Inmate Food	1,281,281	1,350,000	68,719	5.4%
GPS Monitoring	475,000	325,000	(150,000)	-31.6%
Prisoner Transport	117,600	135,000	17,400	14.8%
Facilities	141,562	106,000	(35,562)	-25.1%
Technology Services	59,186	50,000	(9,186)	-15.5%
Fleet - Towing and roadside services	15,780	25,000	9,220	58.4%
SSC- Driving Track and Gun Range	16,260	18,000	1,740	10.7%
	<u>2,106,669</u>	<u>2,009,000</u>	<u>(97,669)</u>	<u>-4.6%</u>
Investigations				
Investigative Supplies	187,086	175,000	(12,086)	-6.5%
Rape Victims	75,000	50,000	(25,000)	-33.3%
Communications / Technology	26,200	30,000	3,800	14.5%
Forensics - DNA Services	25,000	25,000	-	0.0%
Investigative Funds	25,000	25,000	-	0.0%
	<u>338,286</u>	<u>305,000</u>	<u>(33,286)</u>	<u>-9.8%</u>
Travel and Per Diem	<u>37,800</u>	<u>35,000</u>	<u>(2,800)</u>	<u>-7.4%</u>
Communications Services				
Phone Services (all types)	476,000	488,000	12,000	2.5%
Aircard Services	360,000	404,000	44,000	12.2%
Network Services & Other	143,605	120,000	(23,605)	-16.4%
	<u>979,605</u>	<u>1,012,000</u>	<u>32,395</u>	<u>3.3%</u>
Freight and Postage Services	<u>23,339</u>	<u>18,000</u>	<u>(5,339)</u>	<u>-22.9%</u>
Utility Services	<u>175,432</u>	<u>200,000</u>	<u>24,568</u>	<u>14.0%</u>

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	<u>FY18</u>	<u>FY19</u>	<u>\$ Change</u>	<u>% Change</u>
Rental and Leases				
Facilities	1,227,826	1,148,000	(79,826)	-6.5%
Fleet	428,400	425,000	(3,400)	-0.8%
Technology	184,464	191,000	6,536	3.5%
Other	27,480	25,000	(2,480)	-9.0%
	<u>1,868,170</u>	<u>1,789,000</u>	<u>(79,170)</u>	<u>-4.2%</u>
Insurance				
Liability	915,000	1,150,000	A 235,000	25.7%
Auto	510,000	535,000	25,000	4.9%
Helicopters	100,000	106,600	6,600	6.6%
Medical Malpractice	85,035	88,000	2,965	3.5%
Other Various	35,439	39,900	4,461	12.6%
In Line of Duty Death	25,500	25,500	-	0.0%
	<u>1,670,974</u>	<u>1,945,000</u>	<u>274,026</u>	<u>16.4%</u>
Repair and Maintenance Services				
Fleet - Routine, Tires, Brakes, Repairs, Other	736,100	615,000	(121,100)	-16.5%
Aviation	176,130	151,000	(25,130)	-14.3%
Facilities	127,000	100,000	(27,000)	-21.3%
Special Ops	71,338	60,000	(11,338)	-15.9%
Technology	12,000	27,000	15,000	125.0%
	<u>1,122,568</u>	<u>953,000</u>	<u>(169,568)</u>	<u>-15.1%</u>
	<u>26,661</u>	<u>25,000</u>	<u>(1,661)</u>	<u>-6.2%</u>
Printing and Binding				
	<u>101,470</u>	<u>95,000</u>	<u>(6,470)</u>	<u>-6.4%</u>
Office Supplies				
Operating Supplies				
Fuel	977,000	1,225,000	B 248,000	25.4%
Software License Agreements	563,572	737,000	C 173,428	30.8%
Software Applications	488,794	627,000	C 138,206	28.3%
Technology Equipment and Supplies	397,411	333,000	(64,411)	-16.2%
Uniforms and Protective Gear	325,000	325,000	-	0.0%
Inmate Supplies	284,934	285,000	66	0.0%
Ammunition	252,020	230,000	(22,020)	-8.7%
Special Operations	91,802	108,000	16,198	17.6%
Jet Fuel	100,000	100,000	-	0.0%
Canines	37,000	35,000	(2,000)	-5.4%
Weapons and Tasers	68,470	30,000	(38,470)	-56.2%
	<u>3,586,003</u>	<u>4,035,000</u>	<u>448,997</u>	<u>12.5%</u>

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Publications, Subscriptions and Memberships	124,116	115,000	(9,116)	-7.3%
Training				
Training	228,800	225,000	(3,800)	-1.7%
Educational Assistance / Sponsorship	75,000	70,000	(5,000)	-6.7%
Training Supplies	58,567	60,000	1,433	2.4%
	362,367	355,000	(7,367)	-2.0%
Operating Total	14,932,000	15,231,000	299,000	2.0%
Machinery and Equipment				
Fleet - Life Cycle replacement	1,021,824	1,000,000	(21,824)	-2.1%
Aviation - Life Cycle Replacement	806,574	817,000	10,426	1.3%
Technology - Life Cycle replacement	753,418	945,000 C	191,582	25.4%
Special Operations - Life Cycle Replacement	209,323	200,000	(9,323)	-4.5%
Other Equipment	258,861	240,000	(18,861)	-7.3%
Capital Total	3,050,000	3,202,000	152,000	5.0%
Total Operating and Capital	\$ 17,982,000	\$ 18,433,000	\$ 451,000	2.5%

The Sheriff's proposed budget reflects a \$451,000 (2.5%) increase in operating and capital expenditures. The increase is a result of rising insurance, fuel and technology costs totaling \$1,025,242. The total increase was offset by reductions in other operating and capital expenditures.

A Insurance costs have risen a total of \$274,026 over prior year. This year liability insurance rates increased 10%. In addition, certain civilian personnel formally classified for insurance purposes as medium hazard where reclassified to high hazard for insurance purposes resulting in a rate almost double to that of the previous year. The overall impact was a 25.7% increase in liability insurance.

B Fuel costs have risen a total of \$248,000 over prior year. Fuel prices have continued to increase with the current prices paid per gallon averaging 28% higher than the average price per gallon in FY17. Fuel is budgeted utilizing the average gallons consumed per month at the estimated price per gallon.

C Technology continues to be a critical tool in the performance of daily services and increasingly significant in the performance of investigations and proactive enforcement measures. Funds have been redirected from other line items to ensure that technology needs across the agency are met and life cycle replacement is achieved in a reasonable manner for critical infrastructure.

SCSO: BCC Facilities Maintenance Budget

		FY 17/18	FY 18/19	
ACCOUNT				
LINE	ITEM	BUDGET	BUDGET	
530430 - FPL Electric Only:				
	Juvenile Detention Center - Power	27,600	28,800	
	John E. Polk Correctional Facility - Power	498,000	510,000	
		525,600	538,800	
530439 - Utilities - All Other:				
	John E. Polk Correctional Facility - Gas	192,000	180,000	
	John E. Polk Correctional Facility - Dumpster - Compacter	72,000	54,000	
	Juvenile Detention Center - Commercial Garbage	6,000	4,800	
		270,000	238,800	
	Total Utilities	795,600	777,600	JEPFCF water allocation moved from "Other Utilities" to a charge-back in FY 16/17.
530460 - Repairs & Maintenance:				
	Electrical Repairs and Maintenance	200,000	200,000	
	General Plumbing Repairs	45,000	45,000	
	Grease Trap Services	18,000	21,000	
	Kitchen Repairs and Maintenance	40,000	40,000	
	Flooring Repairs	40,000	40,000	
	Detention Lock Repair and Maintenance (All Buildings)	60,000	60,000	
	General Maintenance, including parts	180,400	200,000	
	Laundry Equipment Repair and Maintenance	30,000	30,000	
	Kitchen Pest Control Services	6,000	6,000	
	Interior Painting Services	35,000	30,400	
	Magnetometer - X-Ray Maintenance/Repair (All Buildings)	25,000	25,000	
	Cameras-Access Control-Electronic Gates	25,000	25,000	
	Total Repairs and Maintenance	704,400	722,400	Reduction in Utilities is being allocated to R&M.

560630 - Leasehold Improvements:

Control 1 Renovation Project	115,000	115,000	Design contract in negotiation in FY 17/18.
Central Control Restroom Renovation		50,000	
Courtroom remodel - millwork, carpet, seating		25,000	
Miscellaneous projects	120,000	50,000	
	<u>235,000</u>	<u>240,000</u>	

560642 - Capital Improvements:

JEPCF - 80 quart mixer	40,000	-
Kitchen equipment	15,000	-
Facilities- Security Camera Upgrades	200,000	200,000
Miscellaneous equipment	10,000	60,000
	<u>265,000</u>	<u>260,000</u>

Critical JEPCF Infrastructure Requests:

Door Access Control System	600,000	300,000	CIP# 6939 - FY18 budget carried forward to FY19
Plumbing Valve Installation/Replacement Project	375,000	-	CIP# 6959 - FY18 budget carried forward to FY19.
Main Facility Breaker Replacement	-	150,000	See write-up for additional information
Jail Kitchen Renovation	-	350,000	Additional Information on next tab
<i>Security Improvements:</i>	-		
Installation of Food Traps in Mental Health Housing Unit	-	60,000	Additional Information on next tab
Security Fence Razor Wire Replacement	-	40,000	Additional Information on next tab
Key Management System	-	75,000	Additional Information on next tab
	<u>975,000</u>	<u>975,000</u>	

Total Capital

<u>1,475,000</u>	<u>1,475,000</u>
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Total Facilities Maintenance

<u>2,975,000</u>	<u>2,975,000</u>
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SCSO: FY19 Facilities Maintenance Capital Project Request

PROJECT	DESCRIPTION	ESTIMATED COST
Door Access Control System	We recently entered into the design contract for the Door Access Control System project. We anticipate the project cost will exceed the original project budget of \$600,000 included in the FY 17/18 Budget due to additional requirements of the new system and increases in construction costs.	\$ 300,000.00
Main Facility Breaker Replacement	The facility main breaker from 1986 is obsolete and in need of replacement. This breaker has not been manufactured since 2003 and spare parts have not been available since 2011, these breakers pose a risk since they cannot be maintained. If the breaker fails the facility could be without power for an extended period of time. Replacing this breaker will require detailed planning to make sure power is maintained during the replacement.	\$ 150,000.00
Jail Kitchen Renovation	The jail kitchen is undersized, the systems and equipment are failing and in need of replacement. The current layout does not have the proper flow and is a security problem. The cost allows for replacement of systems, changing the layout to reduce cross contamination and provide for better supervision of inmates and operations.	\$ 350,000.00
SECURITY IMPROVEMENTS:		
Installation of Food Traps in Mental Health Housing Unit	Food traps are currently not installed in the mental health housing unit. This is a security and safety concern for staff. Cost is to fabricate and weld in food traps in this high liability area.	\$ 60,000.00
Security Fence Razor Wire Replacement	The razor wire on the perimeter fence of the jail was installed incorrectly. It was overstretched during installation which caused the coils to be spread further than the acceptable security standard. Due to the difficulty in removing and reinstalling the existing wire it is more cost effective to remove and replace with newer razor wire.	\$ 40,000.00
Key Management System	The Key Management system is a critical part of the security of the facility. The current key system is old and experiencing increased problems. Additionally the system was never properly designed for maximum efficiency and is too spread out with multiple key cabinets throughout the facility. Updating this system will allow for re-engineering of the system to provide better control of the security keys.	\$ 75,000.00
Total Security Improvements		\$ 175,000.00
GRAND TOTAL		\$ 975,000.00