

FISCAL YEAR
2019/2020
PROPOSED BUDGET

Sheriff Dennis M. Lemma



SHERIFF
SEMINOLE COUNTY



SHERIFF'S OFFICE MISSION

To enhance the quality of life by reducing crime and the fear of crime throughout Seminole County

FISCAL YEAR 2019/2020 PROPOSED BUDGET

**PRESENTED TO THE SEMINOLE COUNTY
BOARD OF COUNTY COMMISSIONERS**

Brenda Carey ♦ Chairman ♦ District 5

Jay Zembower ♦ Vice Chairman ♦ District 2

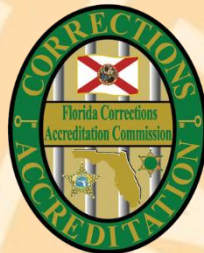
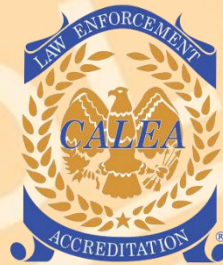
Bob Dallari ♦ District 1

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Amy Lockhart ♦ District 4

ACCREDITATION

Committed to the Highest Standards of Professionalism and Service



BUDGET TRANSMITTAL LETTER



Dear Commissioners:

I respectfully submit the Seminole County Sheriff's Office proposed budget for Fiscal Year 2019/20 for your consideration. In accordance with my obligation as Sheriff under Florida Statutes Chapter 30.49, the proposed budget reflects the funding required for the upcoming fiscal year to carry out the powers, duties, and operations vested with my constitutional office. The budget was developed with emphasis on the effective delivery of public services at a level consistent with the Sheriff's Office mission to reduce crime and the fear of crime in our community.

Seminole County continues to offer an enhanced quality of life as a result of the Board's continued investment in public safety and our agency's commitment to building strong relationships within the communities we have the privilege to serve. In 2018, unincorporated Seminole County experienced a 15% reduction in the most serious crimes that impact our quality of life (Part 1 crimes: murder, sexual offenses, robbery, and aggravated assault). During the same period, the Sheriff's Office made 6,600 arrests and recovered \$1.8 million in stolen property for victims.

While the quality of life is high and the crime rate is at a historic low, the opioid epidemic is our number one public safety concern. In both 2017 and 2018, Seminole County experienced over 80 fatal overdoses. Saving lives is one of our agency's most sacred commitments, and our deputies will continue to deploy the opioid inhibitor NARCAN to save people from fatal overdose. With the emergence of fentanyl, a synthetic opioid that is often used as an additive to illicit street drugs like heroin and cocaine, fatal overdoses will continue to be a challenge. Criminal networks continue to deal fentanyl, heroin and cocaine locally and we are committed to charging drug dealers with homicide when we can link them to fatal overdose cases. To combat the opioid problem, we must continue to facilitate a collaborative and holistic approach that harnesses local stakeholders and ensures that viable programs and services exist in our community.

Each year as I review my budget proposal, I remain mindful that public safety is a fundamental quality of life government service that requires a significant investment of public resources. My philosophy has been, and will continue to be, to plan for today as well as look for ways to challenge the basic assumptions of traditional law enforcement. My budget request is based upon a fiscally conservative philosophy that demonstrates reasonable and efficient use of public funds and prioritizes resources to accomplish our agency's responsibilities and address the community's greatest needs.

SHERIFF'S OFFICE CERTIFIED BUDGET

The Fiscal Year 2019/20 Certified Budget proposal of \$133,041,000 represents estimated expenditures necessary to support the general fund operational responsibilities of the Sheriff's Office for the upcoming year; including the provision of law enforcement services, adult and juvenile correction and detention services, court security services for the County's three court facilities, and various other operational responsibilities entrusted with the Sheriff. The expenditure budget is presented gross of fees and contractual revenues totaling \$10,090,100 to be included in the County's general fund revenues.

The following are guiding principles used in development of the budget:

- As a service organization our employees are the most valuable asset, making it essential that we attract and retain quality personnel. The cost of recruitment, training, and retention are opportunity costs that are considered when making budget decisions. Recognizing there is a significant cost in not remaining competitive in personnel spending, the budget concentrates on maintaining a competitive compensation package designed to preserve a productive and skilled workforce. Ensuring employees maintain a proper standard of living helps to promote commitment and focus on the organizational mission.
- Allocation of resources in support of maintaining service levels and redirection of resources to priority needs.
- Ensuring fleet, technology and other vital equipment are renewed and replaced in a systematic manner based on life-cycle requirements. Scheduled renewal and replacement ensures continuity of services to the public while minimizing operational down-time and significantly reducing maintenance costs.

The Sheriff's Office is united with the Board in their objective to ensure continued general fund structural balance and fiscal sustainability. Our agency's proposed budget requests an increase of 4.2%, which is below the estimated property tax growth of 8.2% and the overall County general fund estimated revenue growth of 6.1%. An overview of the expenditure categories that comprise the submitted budget of Personnel Services, Operating, Capital Outlay and Contingency are presented as follows:

Personnel Services

Personnel Services represents 85.3% of the Sheriff's Office Certified Budget totaling \$113,449,000, which represents a 4.0% increase over the current year. Items of significance within the personnel services budget include:

- No new positions are requested; positions are continuously reviewed and repurposed to address areas of greatest need.
- Contractual revenues recorded in the County general fund totaling \$4,901,000 are collected through our ongoing collaborative partnership with Seminole County Public Schools, Charter Schools and Seminole State College to provide school safety for \$3,047,000 and with our municipal law enforcement partners to provide dispatch services for \$1,854,000. These revenues directly offset 46 full-time equivalent positions included in the personnel services budget.
- A 3% budgetary increase in salaries and wages to fund compensation adjustments for personnel totaling \$2,898,000 inclusive of related taxes and benefits.

- An additional \$650,000 is attributable to the increased contribution requirements enacted by the Florida Legislature for funding of the Florida Retirement System effective July 1, 2019.
- A 5% budgetary increase or \$860,000 to cover increased costs of employee health benefits.
- Workers Compensation rates remain flat compared with current year.

Operating Expenditures

Operating expenditures represent 12.1% of the Sheriff's Office Certified Budget totaling \$16,057,000, which represents a 5.4% increase over the current year or \$826,000. Each year the budget development process includes an extensive review of operations giving consideration to both historical and current spending as well as known future requirements. Operating costs continue to be reduced where feasible as more efficient ways to do business are implemented, however, this year decreases in operating costs were outpaced by increased requirements in other areas. Items of significant note include:

- An additional \$110,000 is included to cover inmate medical costs associated with major medical conditions. The historical trend has been to require additional funding for the past few years necessitating an increase in the budget.
- An additional \$57,000 is included to cover costs associated with an increased number of offender participants placed under electronic monitoring.
- An additional \$159,000 is included to cover the increase in insurance, including enforcement and public official's liability at 7%, and auto liability and physical damage at 8%.
- Our continued success and reliance on utilizing technology in identifying, preventing and solving crime has resulted in a more effective means of providing services. An additional \$264,000 is included to cover the cost to maintain and enhance existing technology applications.
- The remaining increase of \$236,000 is made up of various increases in operating supplies (fuel, renewal and replacement of equipment under \$5,000, and investigative supplies), training, and repair & maintenance.

Capital Outlay

Capital outlay represents 2.5% of the Sheriff's Office Certified Budget totaling \$3,375,000 which represents a 5.4% increase over the current year or \$173,000. The capital outlay budget provides funding of continued improvements and life cycle replacements of technology infrastructure, fleet, aviation, specialty and other equipment with a cost of \$5,000 or greater. Lease purchase financing is utilized when advantageous to level fund replacement over the asset life. This year our Airbus H125 Helicopter "Alert 2" is scheduled for its first major inspection and component replacement overhaul after 6 years of service and 3,000 flight hours at an estimated cost of \$195,000.

Contingency

Contingency represents 0.1% of the Sheriff's Office Certified Budget and has remained flat at \$160,000 since Fiscal Year 1993/94.

SPECIAL REVENUE FUNDS

In addition to the Sheriff's Office Certified Budget, operations are supported through Special Revenue Funds totaling \$8,821,020 which are detailed separately. The Sheriff's Office Special Revenue Fund comprised of grants and contracts with federal and state agencies totals \$8,060,874. Additionally, requested transfers from the County's Emergency 911, Police Education, Teen Court and Alcohol/Drug Abuse special revenue funds total \$760,146.

FACILITIES

As required by state statute, funding for facilities maintenance and capital improvement projects of county-owned facilities operated by the Sheriff are requested separately at the current year funding level of \$2,975,000. The facilities annual maintenance budget is requested at \$2,000,000 for day-to-day repair and maintenance of the John E. Polk Correctional Facility, Seminole County Juvenile Detention Center, and maintenance, repair and replacement of security camera systems, cell locks, magnetometers and x-ray equipment at the three court facilities, two correctional facilities, juvenile assessment center and Building 100. Ongoing funding for critical infrastructure capital improvement projects for the John E. Polk Correctional Facility is requested to complete the upgrade, replacement and integration of the door access control system for \$753,000 and to complete the update and redesign of the kitchen for \$222,000.

CONCLUSION

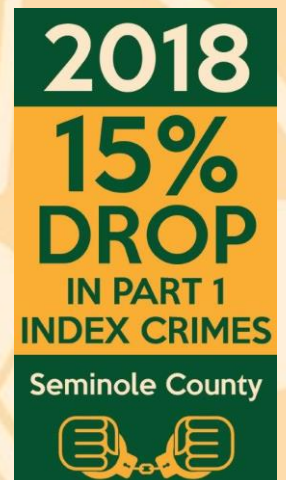
Reducing crime and the fear of crime while enhancing the quality of life remains our foremost priority. Our agency's commitment to the highest standards in professionalism and service delivery is evidenced by the eight accreditations we proudly hold. The dedicated men and women of the Sheriff's Office are committed to providing exceptional service to the community so that Seminole County will continue to be a great place to live, work and conduct business.

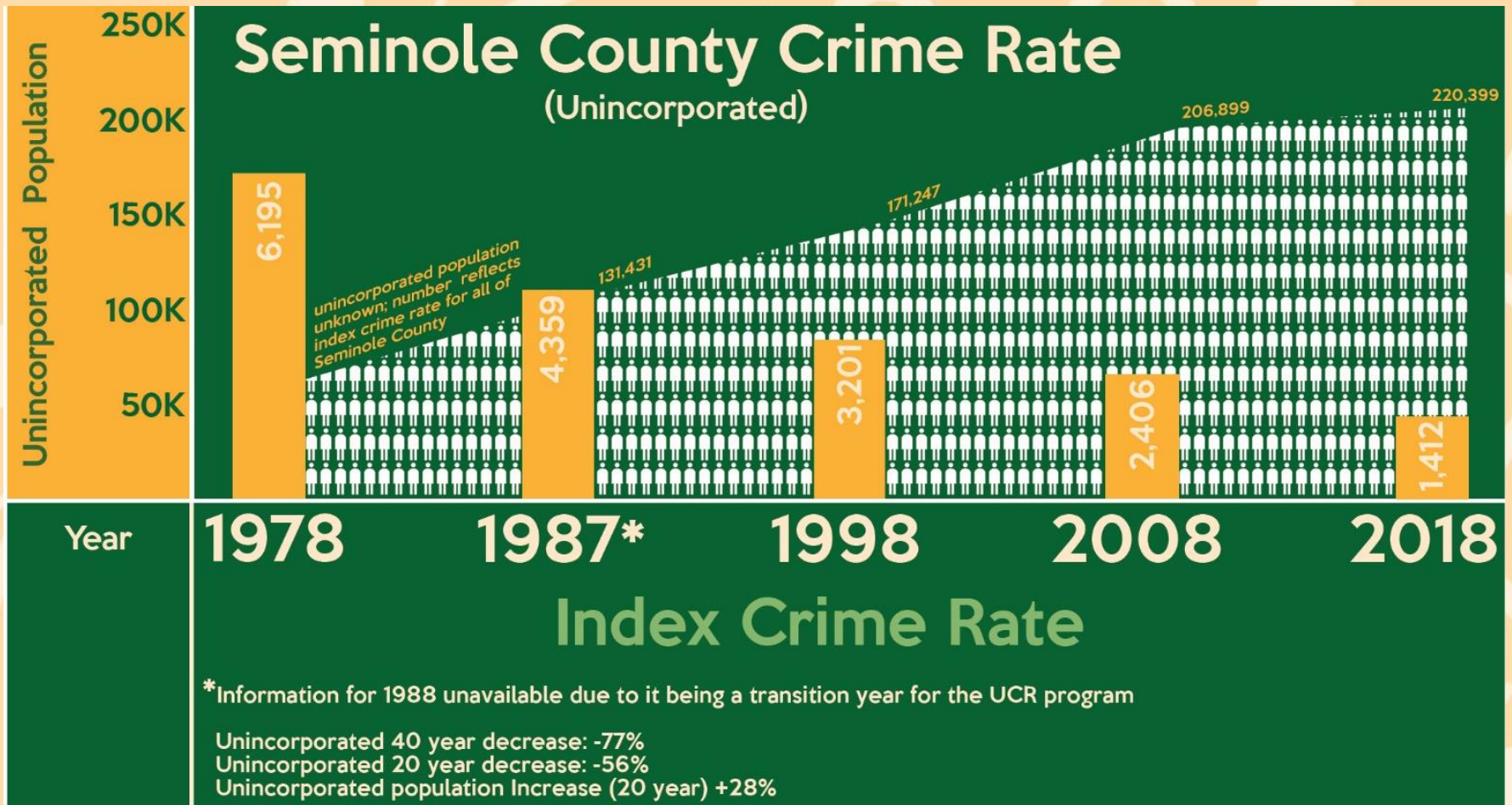
We appreciate the support provided by the Board of County Commissioners to ensure essential services to the community are not compromised and look forward to our continued partnership during the budget process and throughout the upcoming fiscal year.

Sincerely,



Sheriff Dennis M. Lemma





FY 2019/2020 SHERIFF'S OFFICE BUDGET SUMMARY

Object Classification	Certified Operating Budget	Special Revenue Funds	BCC Facilities	Total
Personnel Services	\$ 113,449,000	\$ 6,635,265	\$ -	\$ 120,084,265
Operating Expenditures	16,057,000	2,155,355	-	18,212,355
Capital Outlay	3,375,000	30,400	-	3,405,400
Contingency	160,000	-	-	160,000
BCC Facilities	-	-	2,975,000	2,975,000
TOTAL BUDGET	\$ 133,041,000	\$ 8,821,020	\$ 2,975,000	\$ 144,837,020

AGENCY-WIDE POSITION TOTALS

Position Type	General Fund	Special Revenue	Total
Sworn	450	1	451
Certified	228	-	228
Civilian	511	88	599
Full-Time	1,189	89	1,278
Part-Time	164	2	166
Total	1,353	91	1,444

GENERAL FUND SUMMARY

Object Classification	FY 2019/20	FY 2018/19	\$ Change	% Change
Personnel Services	\$ 113,449,000	\$ 109,041,000	\$ 4,408,000	4.0%
Operating Expenditures	16,057,000	15,231,000	826,000	5.4%
Capital Outlay	3,375,000	3,202,000	173,000	5.4%
Contingency	160,000	160,000	-	0.0%
TOTAL CERTIFIED BUDGET	\$ 133,041,000	\$ 127,634,000	\$5,407,000	4.2%
BCC Facilities	2,975,000	2,975,000	-	0.0%
TOTAL GENERAL FUND BUDGET	\$ 136,016,000	\$ 130,609,000	\$5,407,000	4.1%

BCC FACILITIES

In accordance with Chapter 30.49(d), Florida Statutes, the Facilities Budget is requested separately from the Sheriff's Certified Budget for consideration in the County Budget for funding FY 2019/20 annual operating and capital improvements of county-owned facilities operated by the Sheriff. The total request is equal to the current year budget at \$2,975,000.

- **OPERATING AND MAINTENANCE:** The facilities annual operating and maintenance budget is requested in the amount of \$2 million for day-to-day repair, maintenance and utilities for the John E. Polk Correctional Facility (JEPCF) and Seminole County Juvenile Detention Center. Also included in this budget are maintenance, repair and replacement of security camera systems, cell locks, magnetometers and x-ray equipment at the three court facilities, two correctional facilities, juvenile assessment center and Building 100.
- **CRITICAL CAPITAL IMPROVEMENTS:** Critical infrastructure capital improvement projects totaling \$975,000 for the JEPCF are proposed as follows:
 - Door Access Control System \$753,000 – Additional funding to complete the upgrade, replacement and integration of the JEPCF door access control system, which has reached end of life.
 - Kitchen Renovation \$222,000 – Additional funding to complete the renovation of the JEPCF kitchen, including replacement of failing systems and equipment as well as revising the layout to improve operations and provide better supervision of inmate workers.

GENERAL FUND REVENUES

GENERAL REVENUES	FY 2019/20	FY 2018/19	\$ CHANGE	% CHANGE
Federal Inmate Contracts	\$ 2,675,000	\$ 2,649,000	\$ 26,000	1.0%
School Resource Deputies	3,047,000	2,942,000	105,000	3.6%
Dispatch Contracts	1,854,000	1,791,000	63,000	3.5%
Probation Revenues	799,000	799,000	-	0.0%
Inmate Telephone Commissions	680,000	720,000	(40,000)	(5.6%)
Inmate Daily Fees	442,000	317,000	125,000	39.4%
Civil Fees	250,000	294,000	(44,000)	(15.0%)
Investigation & Restitution Recovery	175,000	175,000	-	0.0%
Miscellaneous Revenues	168,100	144,000	24,100	16.7%
TOTAL GENERAL REVENUES	\$ 10,090,100	\$ 9,831,000	\$ 259,100	2.6%

SHERIFF'S SPECIAL REVENUE FUNDS

Special Revenue Funds are established to account for the proceeds of specific earmarked revenue sources that are restricted by law or committed to expenditure for specified purposes. Included in the Special Revenue Funds are grant revenues received through contracts with federal and state agencies to finance particular programs or activities and transfers from the County of statutory revenues restricted for uses within the Sheriff's operations.

The Seminole County Sheriff's Office is one of seven Sheriff's Offices contracted by the Florida Department of Children and Families to provide Child Protective Services on behalf of the State. In addition, the Seminole County Sheriff's Office is under contract with the Department of Juvenile Justice to provide various transition programs for adjudicated youth. The current Special Revenue Funding for the Seminole County Sheriff's Office includes funding for 89 full-time positions and 2 part-time positions, of which 61 full-time positions and 1 part-time position are under the Child Protective Services agreement.

SPECIAL REVENUE FUND SUMMARY

SOURCES	FY 2019/20	FY 2018/19	\$ CHANGE
GRANTS AND CONTRACTS:			
Child Protective Services	\$ 4,833,591	\$ 4,832,890	\$ 701
SAMHSA Seminole County System of Care Expansion	-	1,000,000	(1,000,000)
HIDTA Program	853,124	736,440	116,684
Florida Department of Juvenile Justice (DJJ) Programs	784,509	794,705	(10,196)
Statutory Inmate Welfare Program	766,298	430,000	336,298
BJA Implementation Youth Crisis Response	257,783	-	257,783
VOCA Crime Victim Assistance	233,041	234,440	(1,399)
Florida Network SNAP Program	201,121	-	201,121
Violence Against Women InVEST Program	118,807	122,875	(4,068)
County CJMHSA Reinvestment Grant	12,600	-	12,600
SUBTOTAL GRANTS AND CONTRACTS	8,060,874	8,151,350	(90,476)

SPECIAL REVENUE FUND SUMMARY

SOURCES	FY 2019/20	FY 2018/19	\$ CHANGE
TRANSFERS FROM COUNTY			
Emergency 911 Fund	\$ 425,000	\$ 425,000	\$ -
Police Education Fund	150,000	150,000	-
Teen Court Fund	145,146	126,000	19,146
Alcohol/Drug Abuse Fund	40,000	90,000	(50,000)
SUBTOTAL TRANSFERS FROM COUNTY	760,146	791,000	(30,854)
TOTAL SOURCES	\$ 8,821,020	\$ 8,942,350	\$ (121,330)
USES			
Personnel Services	\$ 6,635,265	\$ 5,908,800	\$ 726,465
Operating Expenditures	2,155,355	3,033,550	(878,195)
Capital Outlay	30,400	-	30,400
TOTAL USES	\$ 8,821,020	\$ 8,942,350	\$ (121,330)

FISCAL YEAR 2019/20 PROPOSED BUDGET CERTIFICATION

Object Classification	Law Enforcement	Court Services	Corrections	Total
Personnel Services	\$ 63,162,700	\$ 7,104,600	\$ 43,181,700	\$ 113,449,000
Operating Expenditures	11,166,200	239,900	4,650,900	16,057,000
Capital Outlay	3,318,800	9,000	47,200	3,375,000
Contingency	160,000	-	-	160,000
CERTIFIED BUDGET	\$ 77,807,700	\$ 7,353,500	\$ 47,879,800	\$ 133,041,000

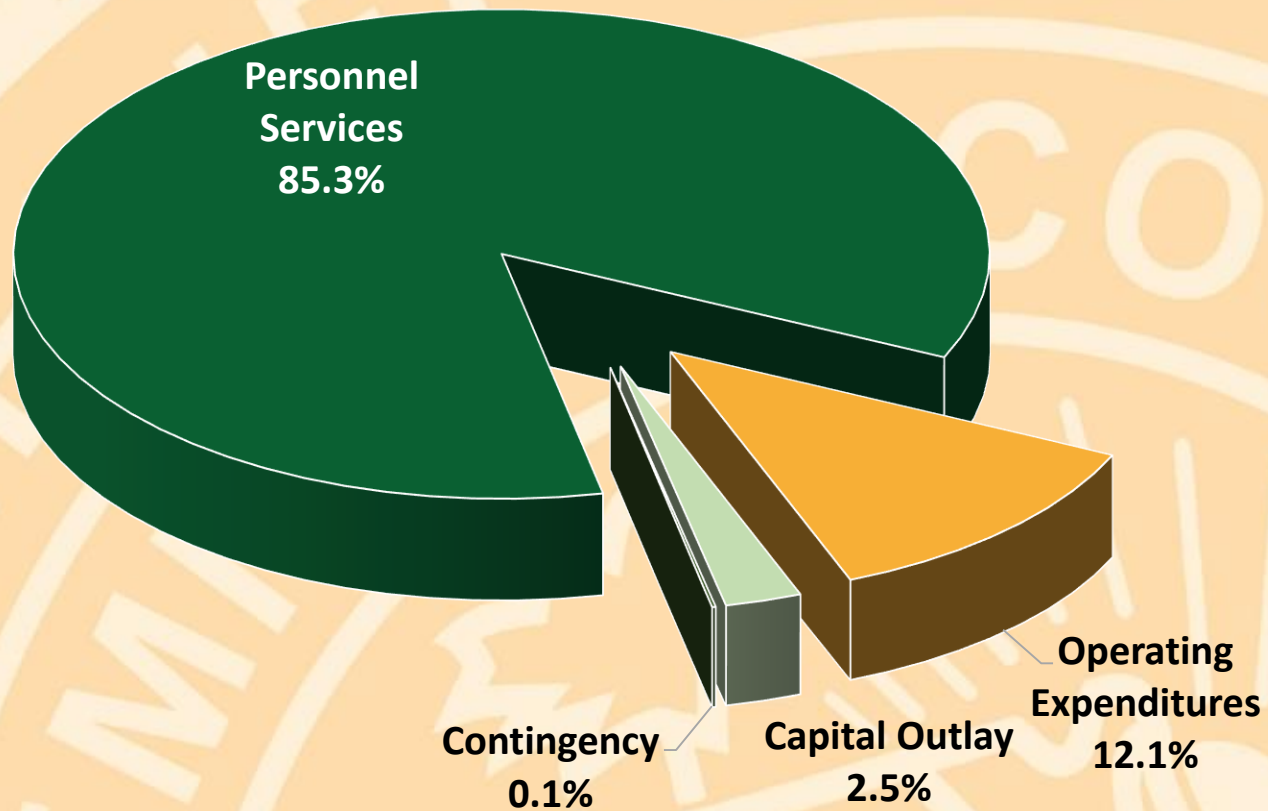
As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2019/2020 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

Respectfully submitted,

Dennis M. Lemma

Sheriff Dennis M. Lemma

CLASSIFICATION BREAKDOWN OF FISCAL YEAR 2019/20 PROPOSED CERTIFIED BUDGET



FISCAL YEAR 2019/2020 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Personnel Services	
Salaries and Wages	\$ 66,689,100
Overtime	5,419,700
Special Pay	415,000
FICA Tax	5,726,300
Retirement Contributions	14,398,100
Life and Health Insurance	18,055,500
Workers Compensation	2,745,300
TOTAL PERSONNEL SERVICES	\$ 113,449,000

FISCAL YEAR 2019/2020 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures	
Professional Services	\$ 2,358,500
Other Services	2,144,500
Investigations	305,000
Travel and Per Diem	44,800
Communication Services	1,053,500
Freight and Postage Services	18,300
Utility Services	172,000
Rental and Leases	1,830,600

FISCAL YEAR 2019/2020 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures, Continued	
Insurance	\$ 2,240,900
Repair and Maintenance Services	991,400
Printing and Binding	25,900
Office Supplies	96,500
Operating Supplies	4,256,300
Books, Publications, Subscriptions & Memberships	143,800
Training	375,000
TOTAL OPERATING EXPENDITURES	\$ 16,057,000

FISCAL YEAR 2019/2020 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Capital Outlay	
Machinery and Equipment	\$ 3,375,000
TOTAL CAPITAL OUTLAY	\$ 3,375,000

Other Uses	
Reserve for Contingency	\$ 160,000
TOTAL CONTINGENCY	\$ 160,000

Grand Total Certified Budget	
\$133,041,000	





**SHERIFF'S OFFICE
CERTIFIED BUDGET
BY DIVISION**

2019/2020

OFFICE OF THE SHERIFF

Budget

Personnel Services	\$	1,640,012
Operating Expenses		75,160
Capital Outlay		-
Contingency		-
Total	\$	1,715,172

Positions

Sworn		4
Certified		-
Civilian		6
Total Full-Time		10
Part-Time		2
Total		12



GENERAL COUNSEL

Budget

Personnel Services	\$	621,582
Operating Expenses		87,400
Capital Outlay		-
Contingency		-
Total	\$	708,982

Positions

Sworn		-
Certified		-
Civilian		5
Total Full-Time		5
Part-Time		-
Total		5



PROFESSIONAL STANDARDS

Budget	
Personnel Services	\$ 1,874,875
Operating Expenses	281,370
Capital Outlay	-
Contingency	-
Total	\$ 2,156,245

Positions	
Sworn	12
Certified	1
Civilian	5
Total Full-Time	18
Part-Time	-
Total	18



PUBLIC AFFAIRS

Budget

Personnel Services	\$ 616,144
Operating Expenses	30,800
Capital Outlay	-
Contingency	-
Total	\$ 646,944

Positions

Sworn	-
Certified	-
Civilian	7
Total Full-Time	7
Part-Time	-
Total	7



FISCAL SERVICES

Budget

Personnel Services	\$	2,335,356
Operating Expenses		2,770,608
Capital Outlay		340,900
Contingency		160,000
Total	\$	5,606,864

Positions

Sworn	-
Certified	-
Civilian	29
Total Full-Time	29
Part-Time	-
Total	29

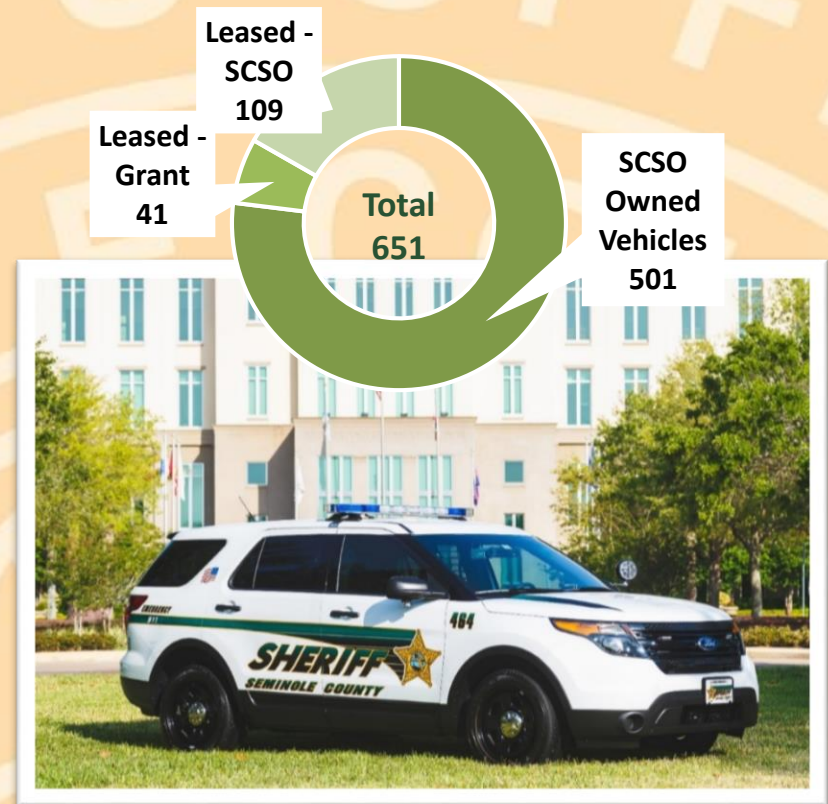


Finance/Payroll & Benefits - 11 FTE
 Procurement & Agreements/Supplies - 6 FTE
 Facilities Maintenance/Supplies - 12 FTE

FLEET SERVICES

Budget	
Personnel Services	\$ 530,967
Operating Expenses	2,848,935
Capital Outlay	1,125,000
Contingency	-
Total	\$ 4,504,902

Positions	
Sworn	-
Certified	-
Civilian	6
Total Full-Time	6
Part-Time	-
Total	6



HUMAN RESOURCES

Budget

Personnel Services	\$	1,190,637
Operating Expenses		178,563
Capital Outlay		-
Contingency		-
Total	\$	1,369,200

Positions

Sworn		3
Certified		-
Civilian		12
Total Full-Time		15
Part-Time		1
Total		16



SEMINOLE NEIGHBORHOOD POLICING

Budget

Personnel Services	\$	23,446,896
Operating Expenses		218,320
Capital Outlay		-
Contingency		-
Total	\$	23,665,216

Positions

Sworn		205
Certified		-
Civilian		20
Total Full-Time		225
Part-Time		1
Total		226



COMMUNICATIONS

Budget	
Personnel Services	\$ 7,826,852
Operating Expenses	40,855
Capital Outlay	-
Contingency	-
Total	\$ 7,867,707

Positions	
Sworn	-
Certified	-
Civilian	110
Total Full-Time	110
Part-Time	15
Total	125

Communications Center



SPECIAL OPERATIONS

Budget

Personnel Services	\$	2,693,711
Operating Expenses		713,483
Capital Outlay		819,700
Contingency		-
Total	\$	4,226,894

Positions

Sworn		20
Certified		-
Civilian		3
Total Full-Time		23
Part-Time		1
Total		24



**FULL
SERVICE**



156 deployments
95 detection deployments
61 patrol deployments
50 apprehended subjects
 without bite
3 apprehended subjects
 with bite

HANOVER HOUNDS
 responses to requests for assistance
29 both in and out of Seminole County

DIVERSIFIED INVESTIGATIVE SERVICES

Budget	
Personnel Services	\$ 3,002,486
Operating Expenses	76,500
Capital Outlay	-
Contingency	-
Total	\$ 3,078,986

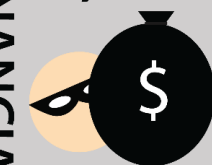
Positions	
Sworn	27
Certified	-
Civilian	2
Total Full-Time	29
Part-Time	1
Total	30

EVIDENTIARY DATA



EXAMINED BY
DIGITAL FORENSICS

FINANCIAL
1,908
CASES
CRIMES



+ Special Revenue:
\$ 351,848
+5 FTE; 1 PTE

Victim
Advocates



8,268
victims
and
families
assisted

FORENSIC SERVICES

Budget	
Personnel Services	\$ 1,931,744
Operating Expenses	68,189
Capital Outlay	-
Contingency	-
Total	\$ 1,999,933

Positions	
Sworn	-
Certified	-
Civilian	19
Total Full-Time	19
Part-Time	1
Total	20

Forensics Lab

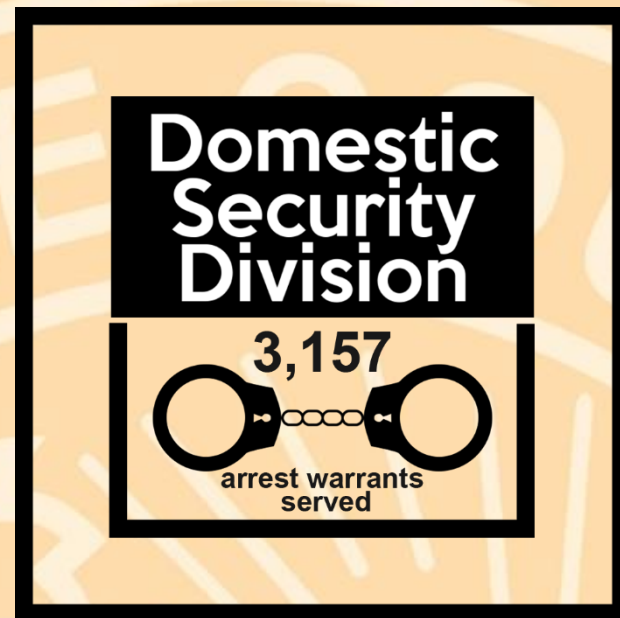


89,520
 pieces of evidence
1,246
 latent print evaluations
 and comparisons
232
 crime scenes processed
376
 latent print cases processed
107
 NIBIN entry cases received
20
 DNA screening exams
23
 Courtroom testimonies
4
 pieces of impression evidence
 examined (footwear and tire tracks)

DOMESTIC SECURITY

Budget	
Personnel Services	\$ 3,137,898
Operating Expenses	341,796
Capital Outlay	-
Contingency	-
Total	\$ 3,479,694

Positions	
Sworn	20
Certified	-
Civilian	16
Total Full-Time	36
Part-Time	-
Total	36

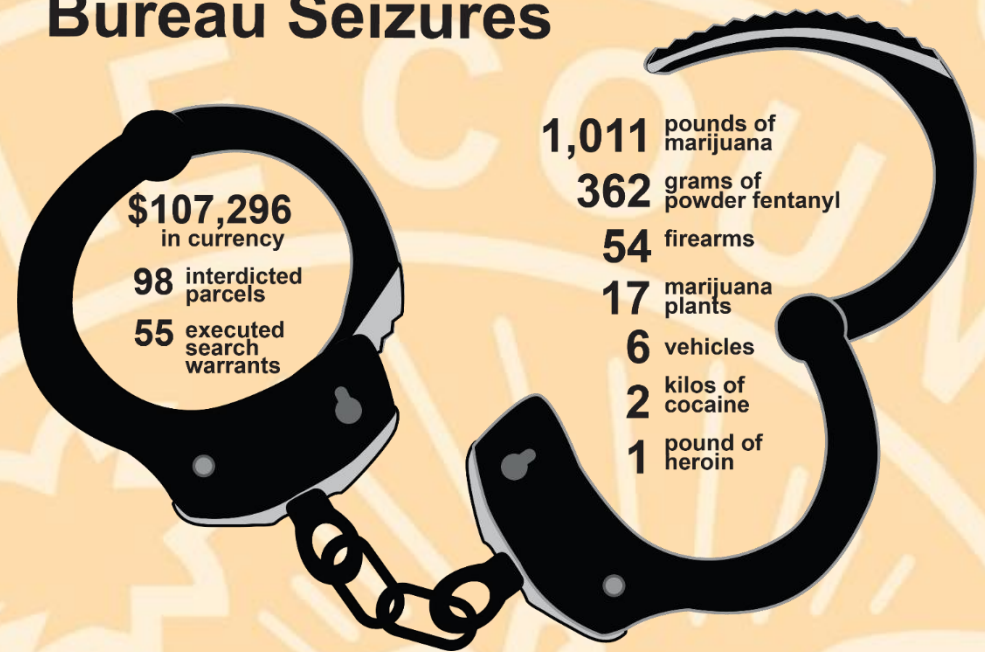


CITY/COUNTY INVESTIGATIVE BUREAU (CCIB)

Budget	
Personnel Services	\$ 1,927,680
Operating Expenses	52,600
Capital Outlay	-
Contingency	-
Total	\$ 1,980,280

Positions	
Sworn	14
Certified	-
Civilian	5
Total Full-Time	19
Part-Time	-
Total	19

City County Investigative Bureau Seizures



JUDICIAL SERVICES

Budget

Personnel Services	\$	7,702,092
Operating Expenses		253,399
Capital Outlay		9,000
Contingency		-
Total	\$	7,964,491

Positions

Sworn	64
Certified	1
Civilian	17
Total Full-Time	82
Part-Time	2
Total	84



1,391 Prohibited items intercepted by deputies as they ensured safe passage for

406,639 visitors to Seminole County's three courthouses



SCHOOL SAFETY

Budget

Personnel Services	\$	7,324,019
Operating Expenses		51,850
Capital Outlay		-
Contingency		-
Total	\$	7,375,869

Positions

Sworn	59
Certified	-
Civilian	4
Total Full-Time	63
Part-Time	135
Total	198



CHILD PROTECTIVE SERVICES

Budget: Crimes Against Children

Personnel Services	\$	1,245,993
Operating Expenses		11,380
Capital Outlay		-
Contingency		-
Total	\$	1,257,373

Positions

Sworn		11
Certified		-
Civilian		1
Total Full-Time		12
Part-Time		-
Total		12



**+ Special Revenue:
\$4,833,591
+61 FTE; 1 PTE**

JUVENILE JUSTICE

Budget

Personnel Services	\$	7,885,176
Operating Expenses		312,480
Capital Outlay		-
Contingency		-
Total	\$	8,197,656

Positions

Sworn		8
Certified		22
Civilian		56
Total Full-Time		86
Part-Time		3
Total		89



Juvenile Assessment Center

- 763 arrestees
- 57 runaways
- 5 transfers or remanded by the court
- 1,868** total youth received

JUVENILE DETENTION CENTER

750 Youths Housed

Average length of stay **13** days

+ Special Revenue:

\$ 1,256,013

+23 FTE

COUNTY PROBATION

Budget

Personnel Services	\$	1,697,129
Operating Expenses		27,065
Capital Outlay		-
Contingency		-
Total	\$	1,724,194

Positions

Sworn		-
Certified		-
Civilian		22
Total Full-Time		22
Part-Time		-
Total		22



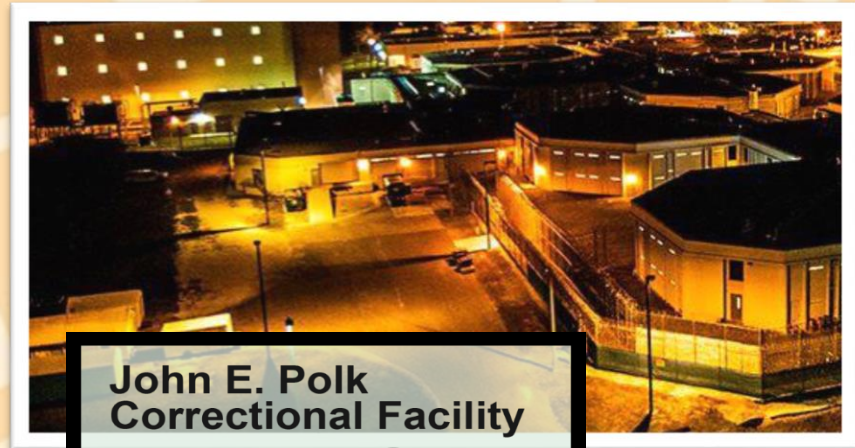
CORRECTIONS: SECURITY OPERATIONS

Budget

Personnel Services	\$	22,606,482
Operating Expenses		2,618,464
Capital Outlay		47,200
Contingency		-
Total	\$	25,272,146

Positions

Sworn		2
Certified		173
Civilian		70
Total Full-Time		245
Part-Time		-
Total		245



John E. Polk
Correctional Facility

13,618

**inmates
booked**



Average

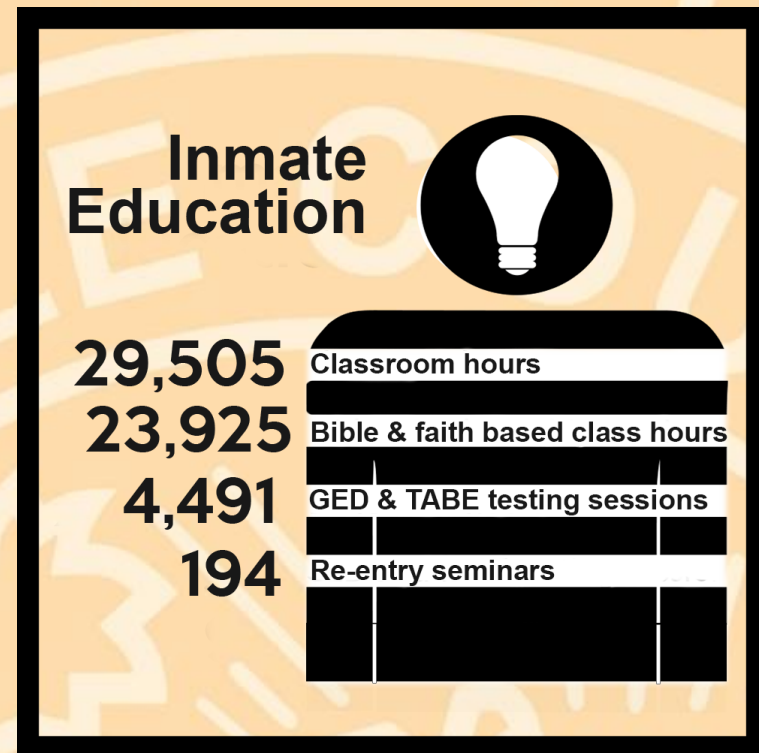
Daily
Population

970

CORRECTIONS: INTAKE/RELEASE & PROGRAMS

Budget	
Personnel Services	\$ 4,907,537
Operating Expenses	135,050
Capital Outlay	-
Contingency	-
Total	\$ 5,042,587

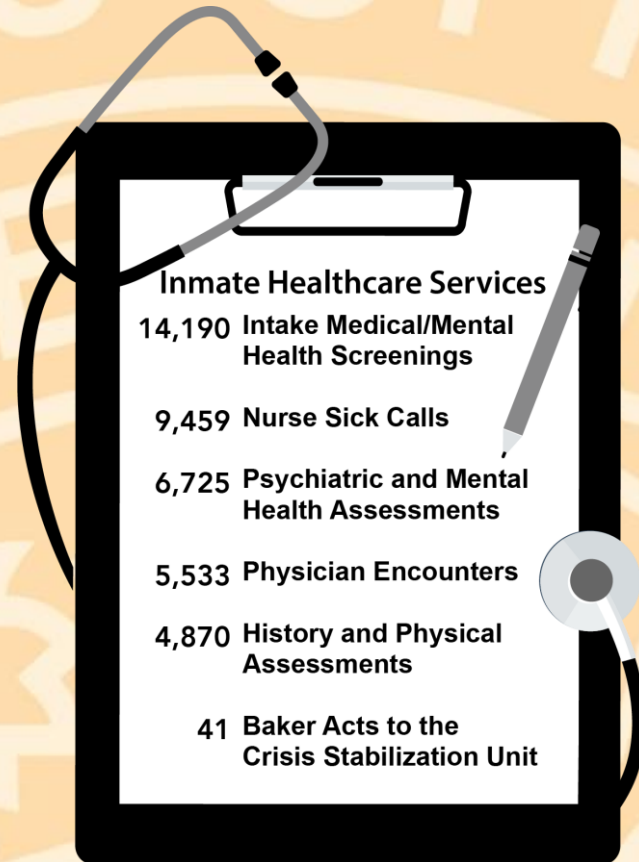
Positions	
Sworn	-
Certified	31
Civilian	19
Total Full-Time	50
Part-Time	-
Total	50



CORRECTIONS: INMATE HEALTH SERVICES

Budget	
Personnel Services	\$ 4,382,391
Operating Expenses	1,809,837
Capital Outlay	-
Contingency	-
Total	\$ 6,192,228

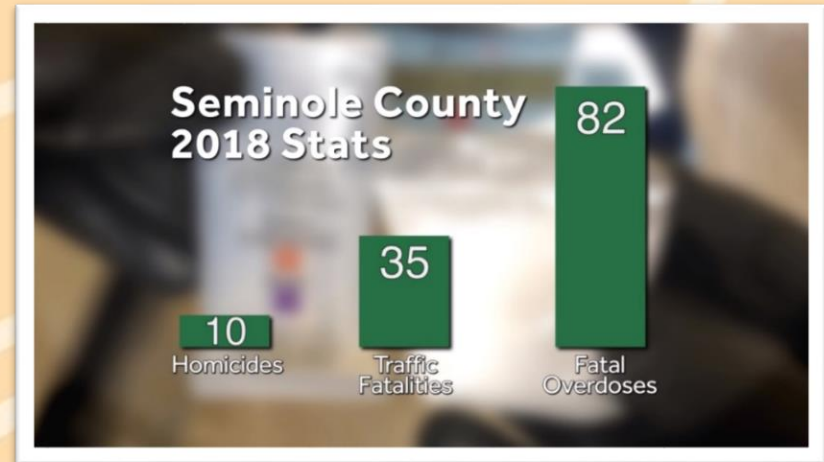
Positions	
Sworn	-
Certified	-
Civilian	45
Total Full-Time	45
Part-Time	2
Total	47



SEMINOLE'S COLLABORATIVE OPIOID RESPONSE EFFORT (SCORE)

Budget	
Personnel Services	\$ 314,068
Operating Expenses	13,500
Capital Outlay	-
Contingency	-
Total	\$ 327,568

Positions	
Sworn	1
Certified	-
Civilian	2
Total Full-Time	3
Part-Time	-
Total	3



- PREVENTION
- ENFORCEMENT
- TREATMENT

