



# FISCAL YEAR 2019/2020 PROPOSED BUDGET

*Sheriff Dennis M. Lemma*

Work Session Presentation: August 1, 2019



***SHERIFF***  
***SEMINOLE COUNTY***

# 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
<b>CERTIFIED BUDGET</b>	<b>\$ 77,807,700</b>	<b>\$ 7,353,500</b>	<b>\$ 47,879,800</b>	<b>\$ 133,041,000</b>

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,



Sheriff Dennis M. Lemma

## SHERIFF'S OFFICE MISSION

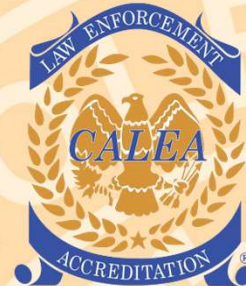
*To enhance the quality of life by reducing crime and the fear of crime throughout Seminole County*



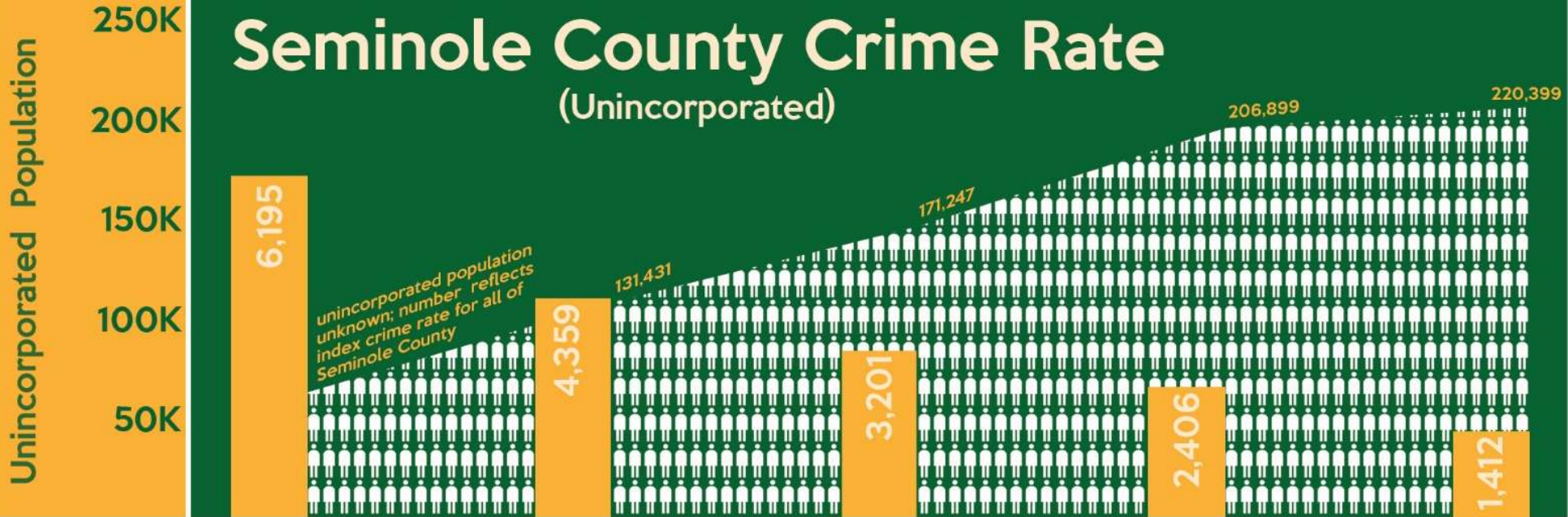


# ACCREDITATION

*Committed to the Highest Standards of Professionalism and Service*







Year	1978	1987*	1998	2008	2018
<b>Index Crime Rate</b>					<b>15% DROP</b> IN PART 1 INDEX CRIMES
<p>*Information for 1988 unavailable due to it being a transition year for the UCR program</p> <p>Unincorporated 40 year decrease: -77%            Unincorporated 20 year decrease: -56%            Unincorporated population Increase (20 year) +28%</p>					

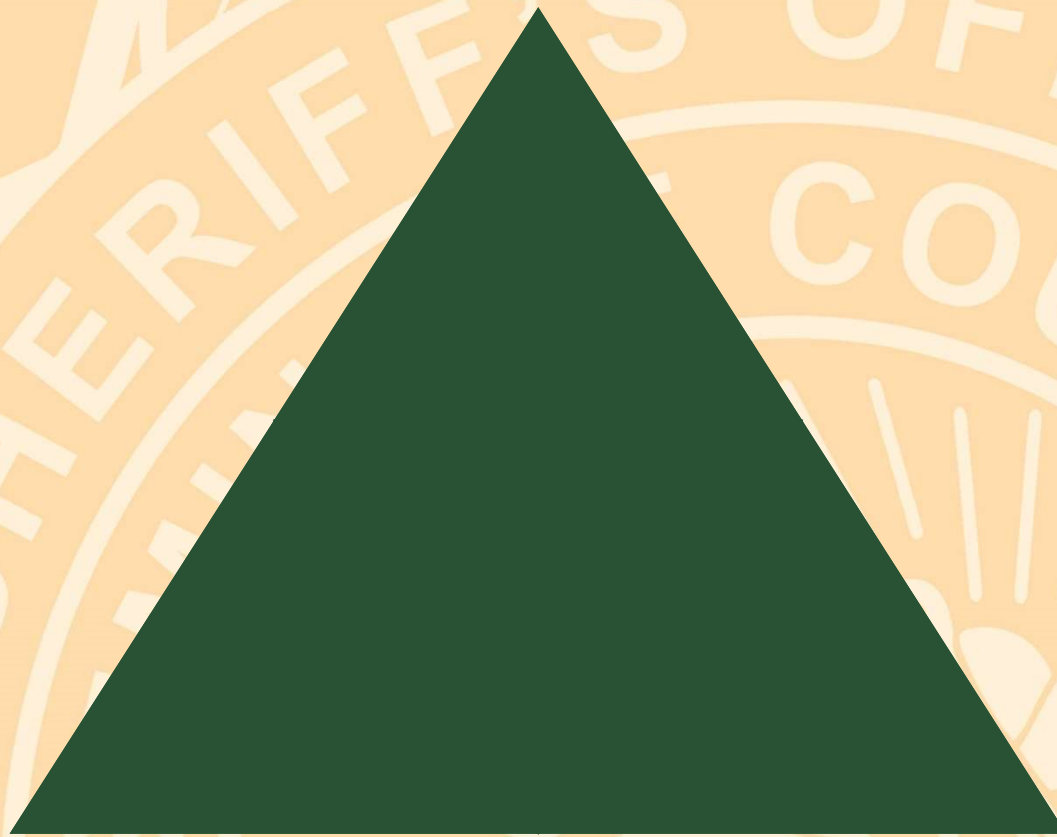


# CRIME TRIANGLE

**Opportunity / Location**

**Criminal**

**Victim**



## 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
<b>TOTAL BUDGET</b>	<b>\$ 133,041,000</b>	<b>\$ 8,821,020</b>	<b>\$ 2,975,000</b>	<b>\$ 144,837,020</b>



## AGENCY-WIDE POSITION TOTALS

Position Type	General Fund	Special Revenue	Total	% Type
Sworn	450	1	451	35%
Certified	228	-	228	18%
Civilian	511	88	599	47%
<b>Full-Time</b>	<b>* 1,189</b>	<b>89</b>	<b>1,278</b>	<b>100%</b>
<b>Part-Time</b>	164	2	166	
<b>Total</b>	<b>1,353</b>	<b>91</b>	<b>1,444</b>	

**\* Agreements for services pay 30 Sworn and 35 Civilian FTE.**

# VOLUNTEER SUPPORT



## SPECIAL REVENUE FUND SUMMARY

SOURCES	FY 2019/20	FY 2018/19	\$ CHANGE
<b>SHERIFF SPECIAL REVENUE FUND:</b>			
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 CJMHSAs Reinvestment Grant	12,600	-	12,600
<b>SUBTOTAL SHERIFF SPECIAL REVENUE FUND</b>	<b>8,060,874</b>	<b>8,151,350</b>	<b>( 90,476 )</b>



## SPECIAL REVENUE FUND SUMMARY

SOURCES	FY 2019/20	FY 2018/19	\$ CHANGE
<b>TRANSFERS FROM COUNTY</b>			
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 )
<b>SUBTOTAL TRANSFERS FROM COUNTY</b>	<b>760,146</b>	<b>791,000</b>	<b>( 30,854 )</b>
<b>TOTAL SOURCES</b>	<b>\$ 8,821,020</b>	<b>\$ 8,942,350</b>	<b>\$ ( 121,330 )</b>
USES	FY 2019/20	FY 2018/19	\$ CHANGE
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
<b>TOTAL USES</b>	<b>\$ 8,821,020</b>	<b>\$ 8,942,350</b>	<b>\$ ( 121,330 )</b>

## GENERAL FUND REVENUES

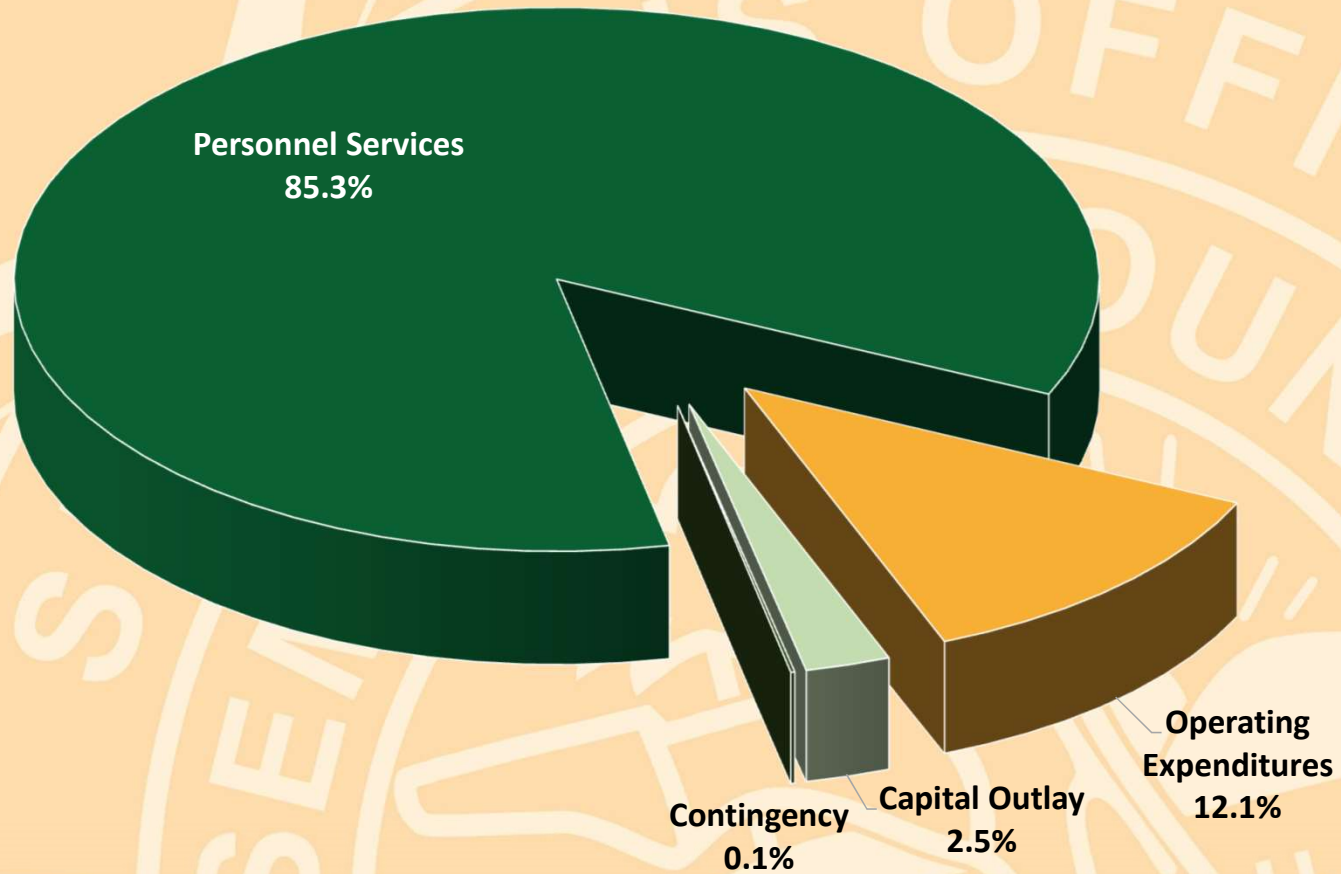
GENERAL REVENUES	FY 2019/20	FY 2018/19	\$ CHANGE	% CHANGE
Federal Inmate Contracts	\$ 2,675,000	\$ 2,649,000	\$ 26,000	1.0%
School Resource Deputies	3,047,000	2,942,000	105,000	3.6%
Dispatch Contracts	1,854,000	1,791,000	63,000	3.5%
Probation Revenues	799,000	799,000	-	0.0%
Inmate Telephone Commissions	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%
<b>TOTAL GENERAL REVENUES</b>	<b>\$ 10,090,100</b>	<b>\$ 9,831,000</b>	<b>\$ 259,100</b>	<b>2.6%</b>

## 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%
<b>TOTAL CERTIFIED BUDGET</b>	<b>\$ 133,041,000</b>	<b>\$ 127,634,000</b>	<b>\$ 5,407,000</b>	<b>4.2%</b>



# 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
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$ 113,449,000</b>

## 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
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 16,057,000</b>

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

Capital Outlay	
Machinery and Equipment	\$ 3,375,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 3,375,000</b>

Other Uses	
Reserve for Contingency	\$ 160,000
<b>TOTAL CONTINGENCY</b>	<b>\$ 160,000</b>

Grand Total Certified Budget	
<b>\$133,041,000</b>	



**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		-
<b>Total</b>	<b>\$</b>	<b>1,715,172</b>

## Positions

Sworn		4
Certified		-
Civilian		5
<b>Total Full-Time</b>		<b>9</b>
<b>Part-Time</b>		<b>1</b>
<b>Total</b>		<b>10</b>





# GENERAL COUNSEL

Budget	
Personnel Services	\$ 621,582
Operating Expenses	87,400
Capital Outlay	-
Contingency	-
<b>Total</b>	<b>\$ 708,982</b>

Positions	
Sworn	-
Certified	-
Civilian	5
<b>Total Full-Time</b>	<b>5</b>
Part-Time	-
<b>Total</b>	<b>5</b>



# PROFESSIONAL STANDARDS

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

Positions	
Sworn	12
Certified	1
Civilian	5
<b>Total Full-Time</b>	<b>18</b>
Part-Time	-
<b>Total</b>	<b>18</b>



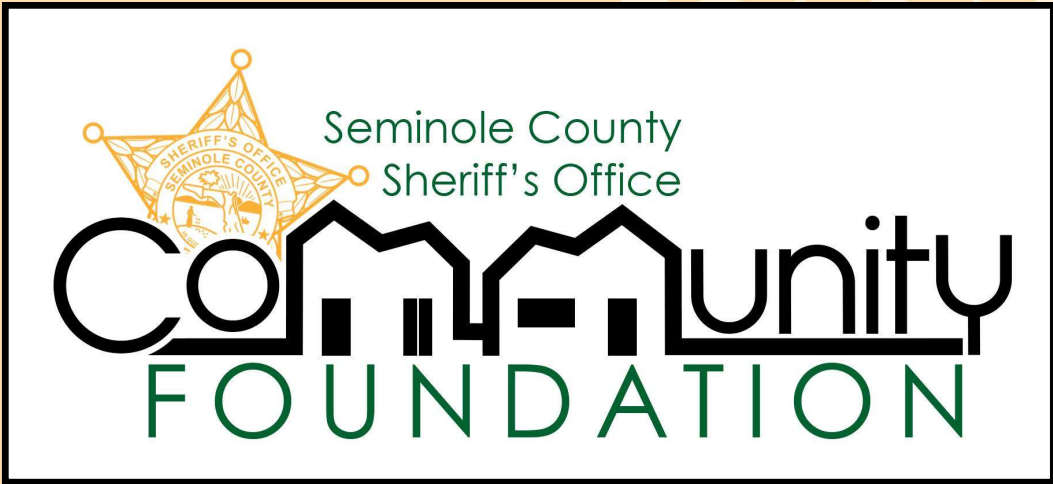
## PUBLIC AFFAIRS

Budget	
Personnel Services	\$ 616,144
Operating Expenses	30,800
Capital Outlay	-
Contingency	-
<b>Total</b>	<b>\$ 646,944</b>

Positions	
Sworn	-
Certified	-
Civilian	8
<b>Total Full-Time</b>	<b>8</b>
Part-Time	1
<b>Total</b>	<b>9</b>









# 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

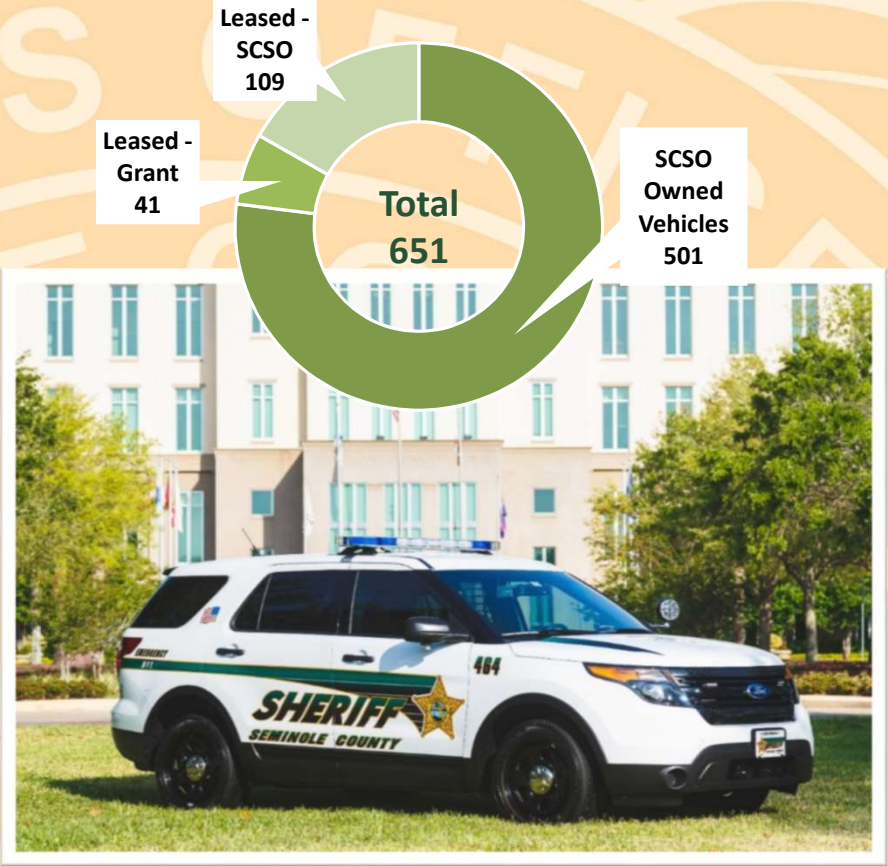


Finance/Payroll & Benefits - 11 FTE  
 Procurement & Agreements/Supplies - 6 FTE  
 Facilities Maintenance/Supplies - 12 FTE

# FLEET SERVICES

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

Positions	
Sworn	-
Certified	-
Civilian	6
<b>Total Full-Time</b>	<b>6</b>
Part-Time	-
<b>Total</b>	<b>6</b>



# HUMAN RESOURCES

## Budget

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

## Positions

Sworn		3
Certified		-
Civilian		12
<b>Total Full-Time</b>		<b>15</b>
Part-Time		1
<b>Total</b>		<b>16</b>







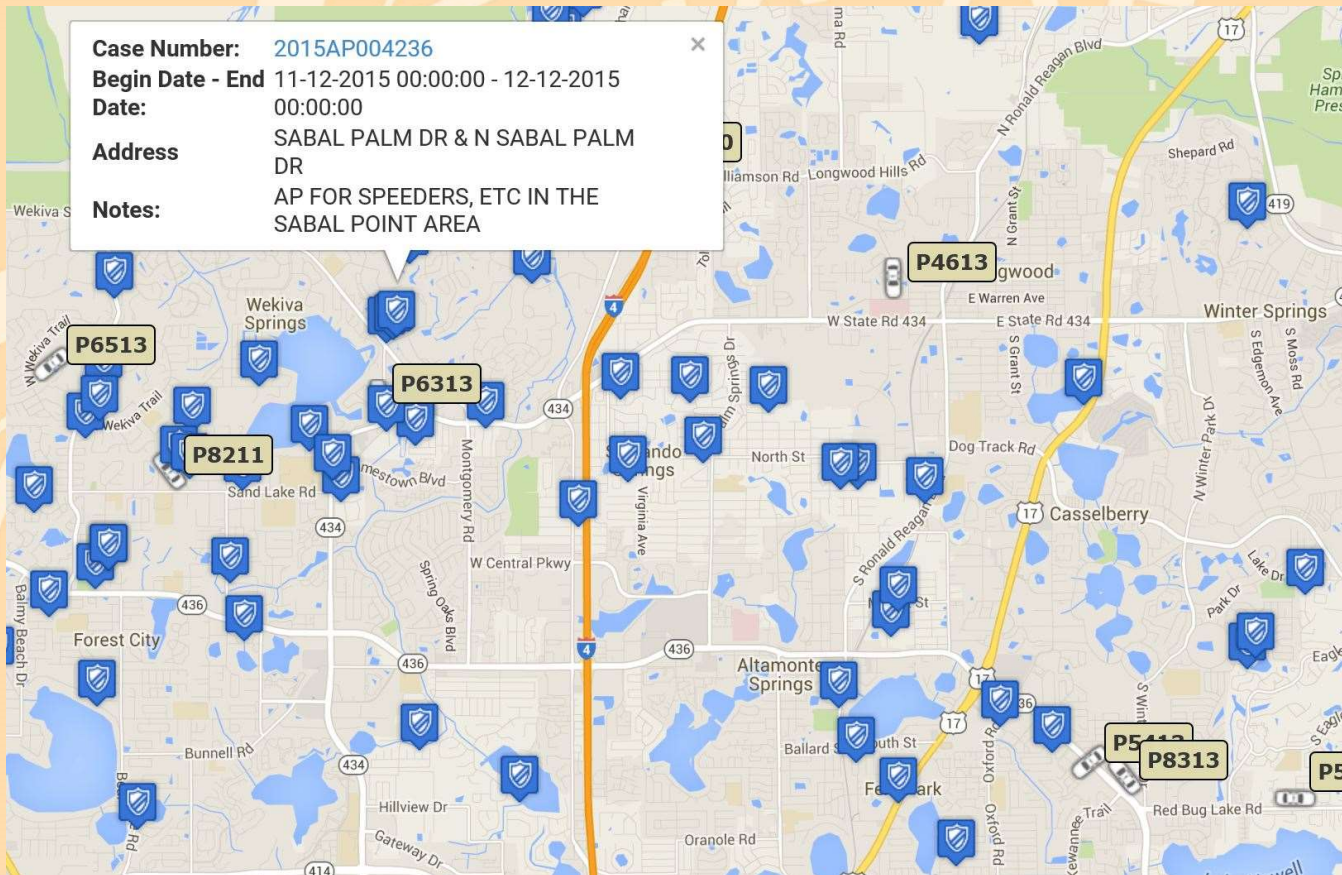






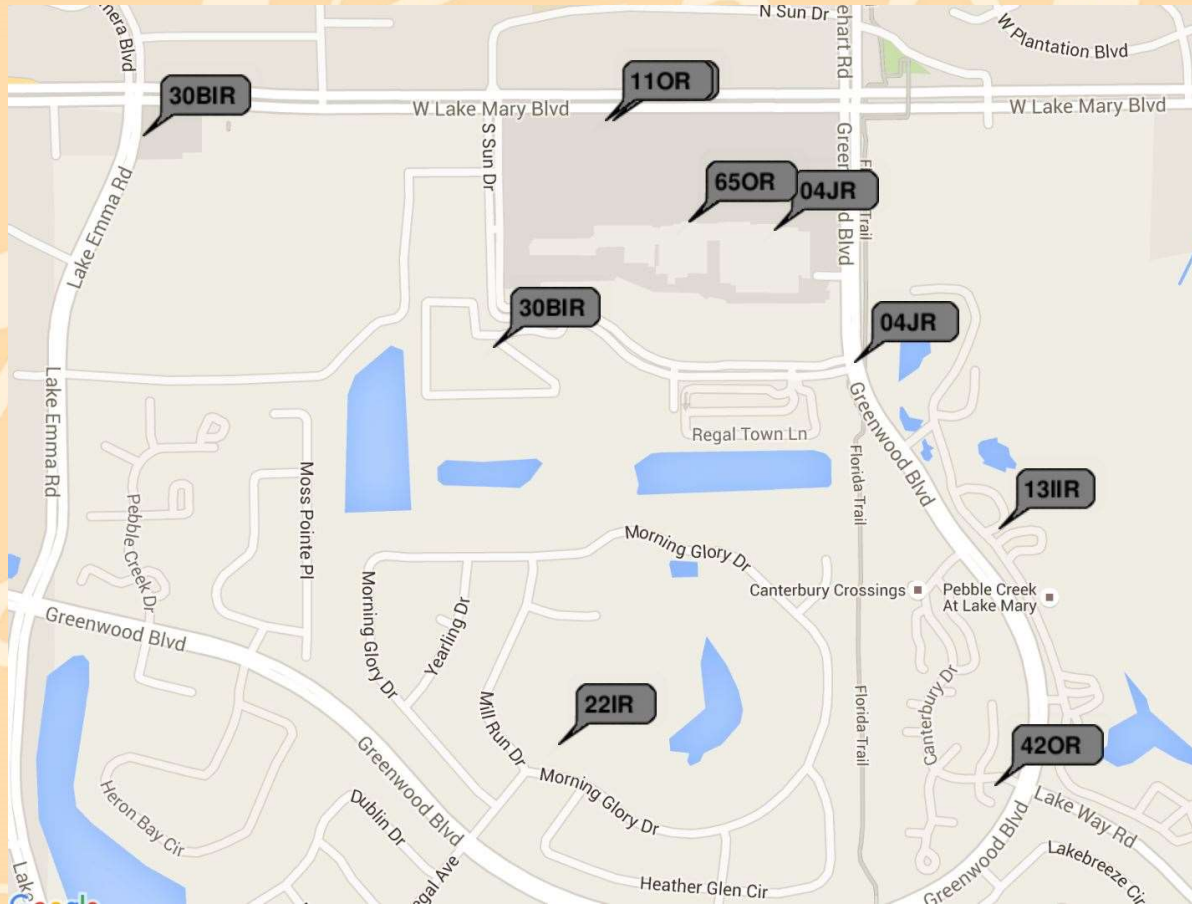
# SHERLOCK: SMART POLICING

*Identifies requests for area patrols (previous concerns at a location) and for house checks (residents out of town)*



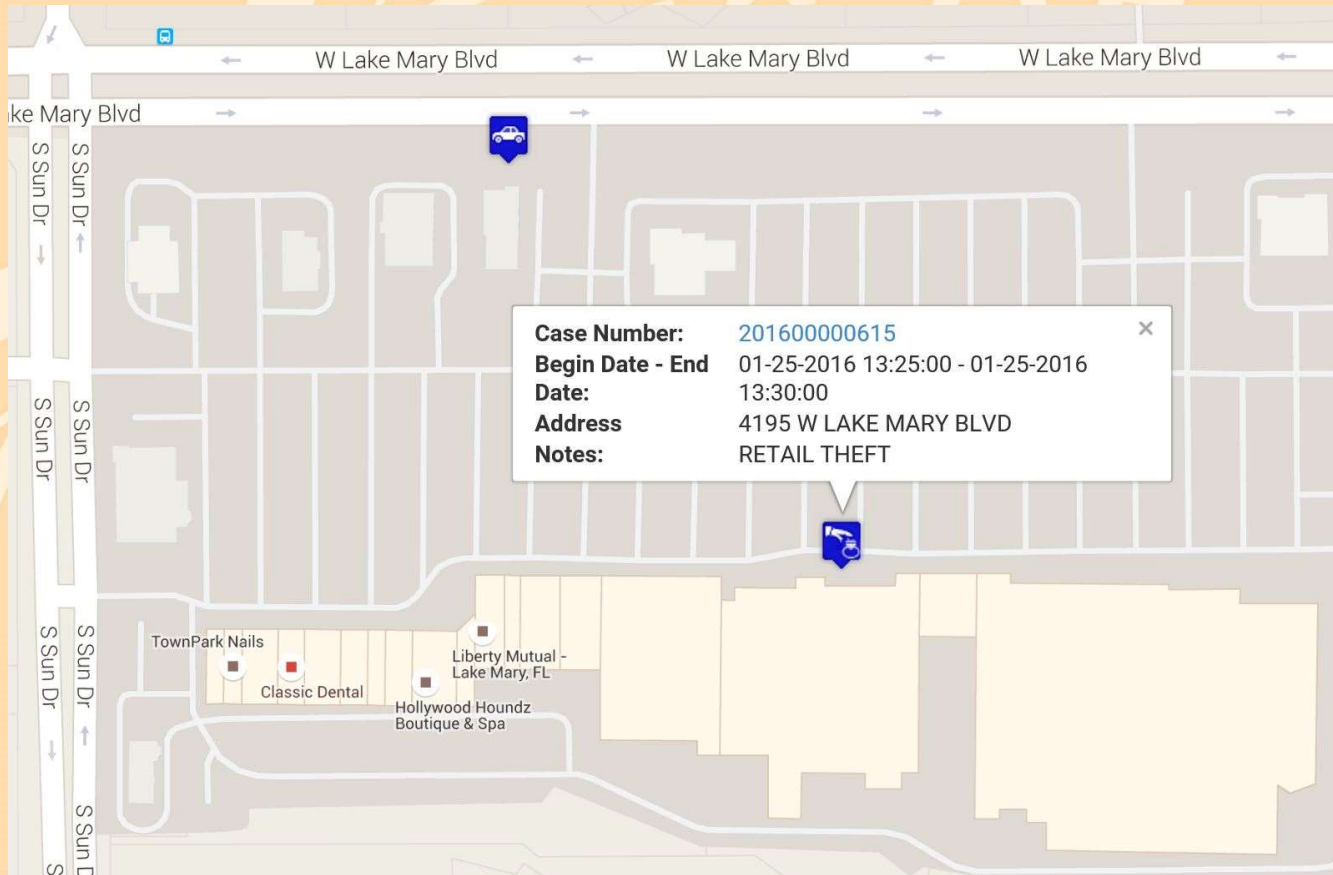
# SHERLOCK: SMART POLICING

***Historical events: identifies calls for service within 72 hours (or any other timeframe defined by deputy) in a given area***



# SHERLOCK: SMART POLICING

***Historical events: identifies reports of crime in a given area and provides case number and links to more details***





# SHERLOCK: SMART POLICING

*Identifies registered sexual predators, offenders and felons in any area defined by the deputy*

**Name:** BUSSARD, STEVEN JAMES JR  
**Designation:** Sex Offender  
**Case Number:** 2009S0000041  
**Address:** 217 OAKLAND AVE SANFORD, FL  
**Notes:**  
*The data contained in this report is for information purposes and must be verified before taking enforcement action*

The screenshot shows a map interface with a pop-up window for a specific individual. The map displays several colored pins (green, yellow, red) indicating the locations of registered offenders in the area. The pop-up window includes a mugshot of a man, his name, designation as a sex offender, case number, and address. A disclaimer note is also present in the notes section of the pop-up.

# BODY WORN CAMERAS



## IN-CAR CAMERA VIEW (LEFT) VS. BODY WORN CAMERA VIEW (RIGHT)





# FORENSIC SERVICES

## Budget

Personnel Services	\$	1,931,744
Operating Expenses		68,189
Capital Outlay		-
Contingency		-
<b>Total</b>	<b>\$</b>	<b>1,999,933</b>

## Positions

Sworn	-
Certified	-
Civilian	19
<b>Total Full-Time</b>	<b>19</b>
Part-Time	1
<b>Total</b>	<b>20</b>

## 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)

# JUDICIAL SERVICES

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

Positions	
Sworn	64
Certified	1
Civilian	17
<b>Total Full-Time</b>	<b>82</b>
Part-Time	2
<b>Total</b>	<b>84</b>

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

**406,639** visitors to Seminole County's three courthouses

**32,551** court papers served or processed by field service officers

**CIVIL SECTION**



# SEMINOLE NEIGHBORHOOD POLICING

## Budget

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

## Positions

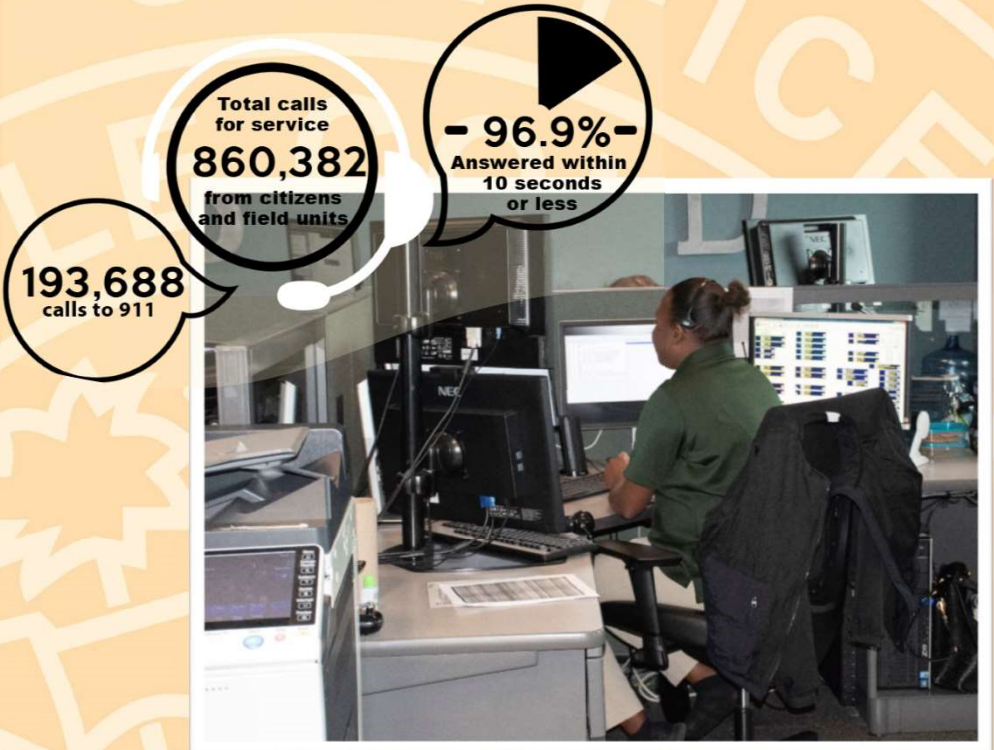
Sworn	205
Certified	-
Civilian	20
<b>Total Full-Time</b>	<b>225</b>
Part-Time	1
<b>Total</b>	<b>226</b>



# COMMUNICATIONS

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

## Communications Center



Positions	
Sworn	-
Certified	-
Civilian	110
<b>Total Full-Time</b>	<b>110</b>
Part-Time	15
<b>Total</b>	<b>125</b>



# SPECIAL OPERATIONS

## Budget

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

## Positions

Sworn		20
Certified		-
Civilian		3
<b>Total Full-Time</b>		<b>23</b>
<b>Part-Time</b>		<b>1</b>
<b>Total</b>		<b>24</b>



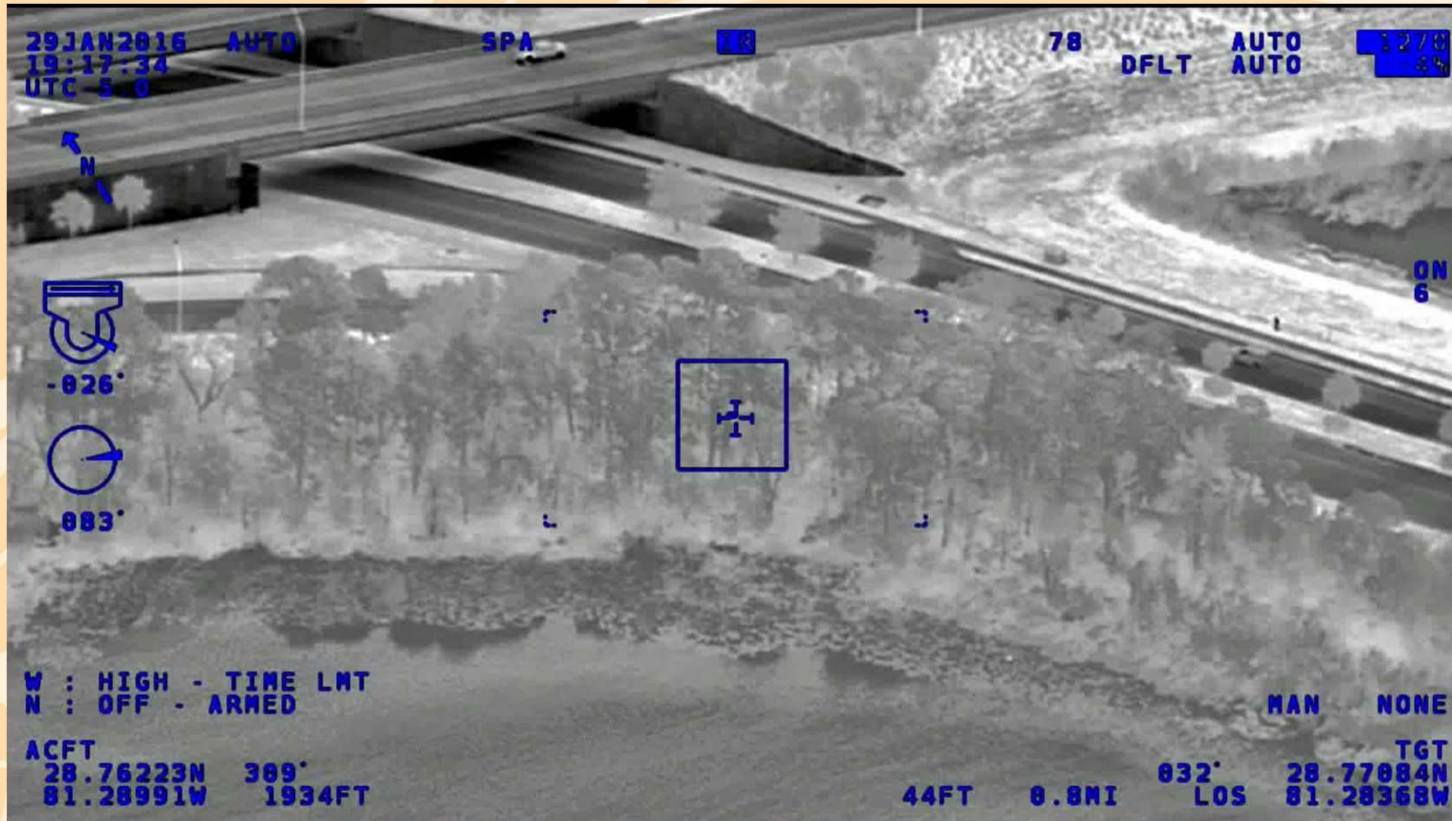
**FULL  
SERVICE**



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

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

# AVIATION TECHNOLOGY IN PRACTICE





# DIVERSIFIED INVESTIGATIVE SERVICES

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

EVIDENTIARY DATA



EXAMINED BY  
DIGITAL FORENSICS



Positions	
Sworn	27
Certified	-
Civilian	2
<b>Total Full-Time</b>	<b>29</b>
Part-Time	1
<b>Total</b>	<b>30</b>

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

Victim  
Advocates

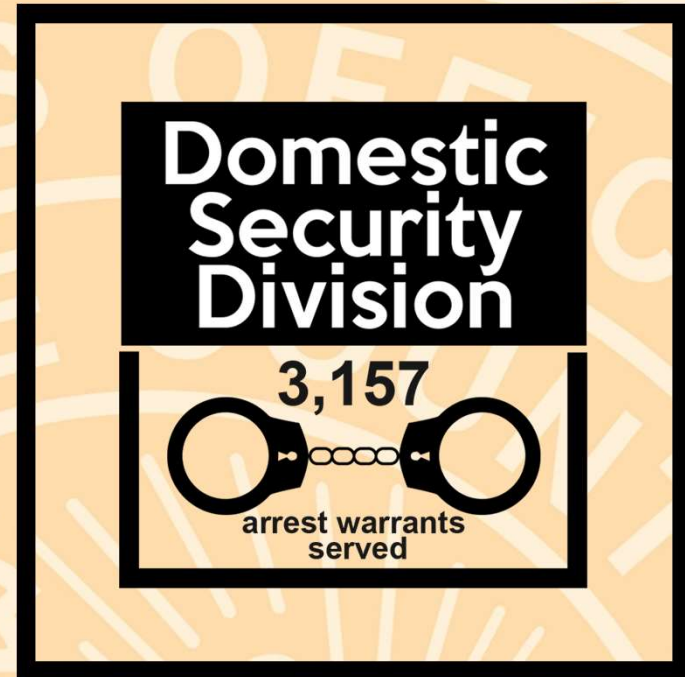


**8,268**  
victims  
and  
families  
assisted

# DOMESTIC SECURITY

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

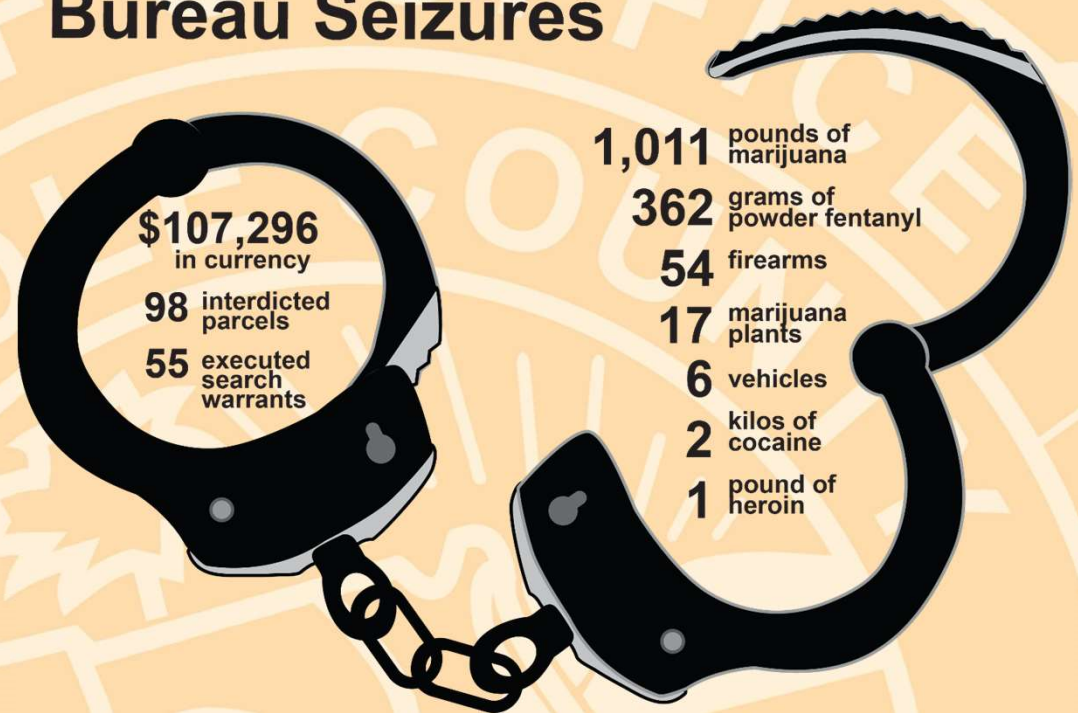
Positions	
Sworn	20
Certified	-
Civilian	16
<b>Total Full-Time</b>	<b>36</b>
Part-Time	-
<b>Total</b>	<b>36</b>



# CITY/COUNTY INVESTIGATIVE BUREAU (CCIB)

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

## City County Investigative Bureau Seizures



Positions	
Sworn	14
Certified	-
Civilian	5
<b>Total Full-Time</b>	<b>19</b>
Part-Time	-
<b>Total</b>	<b>19</b>

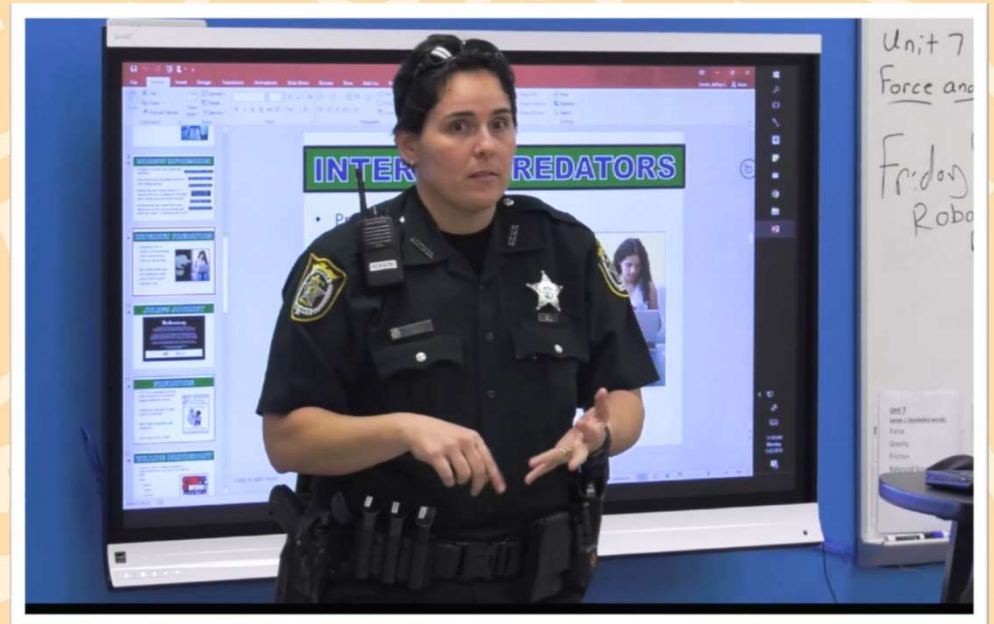
# SCHOOL SAFETY

## Budget

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

## Positions

Sworn		59
Certified		-
Civilian		4
<b>Total Full-Time</b>		<b>63</b>
<b>Part-Time</b>		<b>135</b>
<b>Total</b>		<b>198</b>





# CHILD PROTECTIVE SERVICES

## Budget: Crimes Against Children

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

## Positions

Sworn		11
Certified		-
Civilian		1
<b>Total Full-Time</b>		<b>12</b>
Part-Time		-
<b>Total</b>		<b>12</b>



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

# JUVENILE JUSTICE

## Budget

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

## Positions

Sworn		8
Certified		22
Civilian		56
<b>Total Full-Time</b>		<b>86</b>
Part-Time		3
<b>Total</b>		<b>89</b>



### 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**

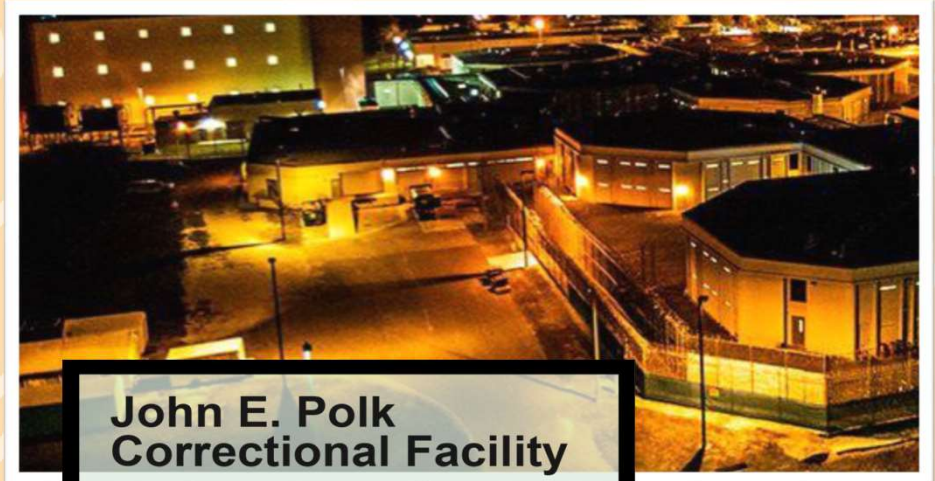
# CORRECTIONS: SECURITY OPERATIONS

## Budget

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

## Positions

Sworn		2
Certified		173
Civilian		70
<b>Total Full-Time</b>		<b>245</b>
Part-Time		-
<b>Total</b>		<b>245</b>



John E. Polk  
Correctional Facility

**13,618**

inmates  
booked



Average  
Daily  
Population

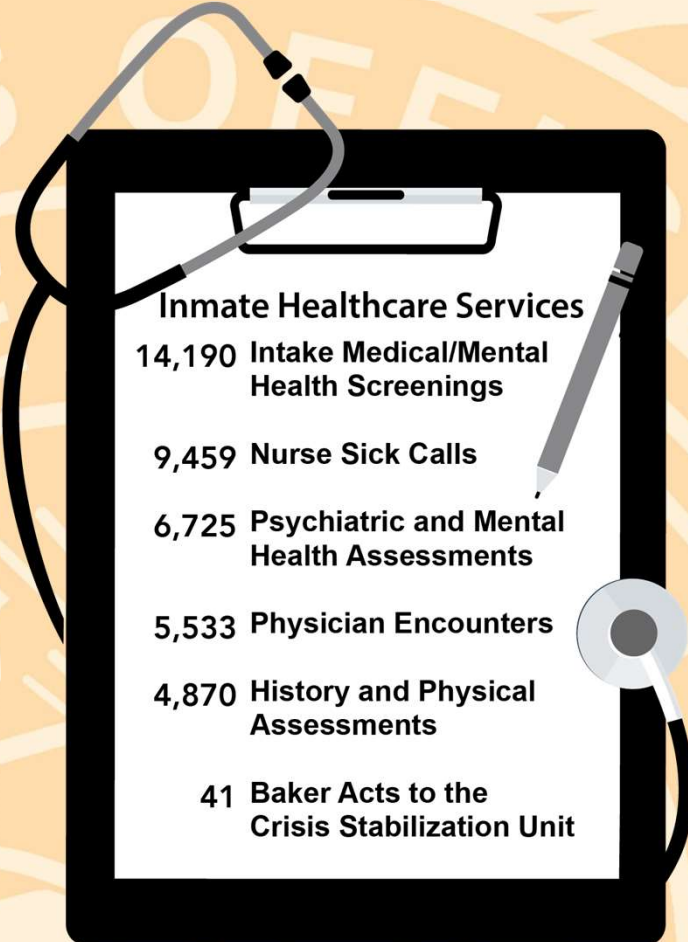
**970**



# CORRECTIONS: INMATE HEALTH SERVICES

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

<b>Positions</b>	
Sworn	-
Certified	-
Civilian	45
<b>Total Full-Time</b>	<b>45</b>
Part-Time	2
<b>Total</b>	<b>47</b>



<b>Inmate Healthcare Services</b>	
14,190	Intake Medical/Mental Health Screenings
9,459	Nurse Sick Calls
6,725	Psychiatric and Mental Health Assessments
5,533	Physician Encounters
4,870	History and Physical Assessments
41	Baker Acts to the Crisis Stabilization Unit



# CORRECTIONS: INTAKE/RELEASE & PROGRAMS

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

Positions	
Sworn	-
Certified	31
Civilian	19
<b>Total Full-Time</b>	<b>50</b>
Part-Time	-
<b>Total</b>	<b>50</b>

## Inmate Education

<b>29,505</b>	Classroom hours
<b>23,925</b>	Bible & faith based class hours
<b>4,491</b>	GED & TABE testing sessions
<b>194</b>	Re-entry seminars

# COUNTY PROBATION

## Budget

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

## Positions

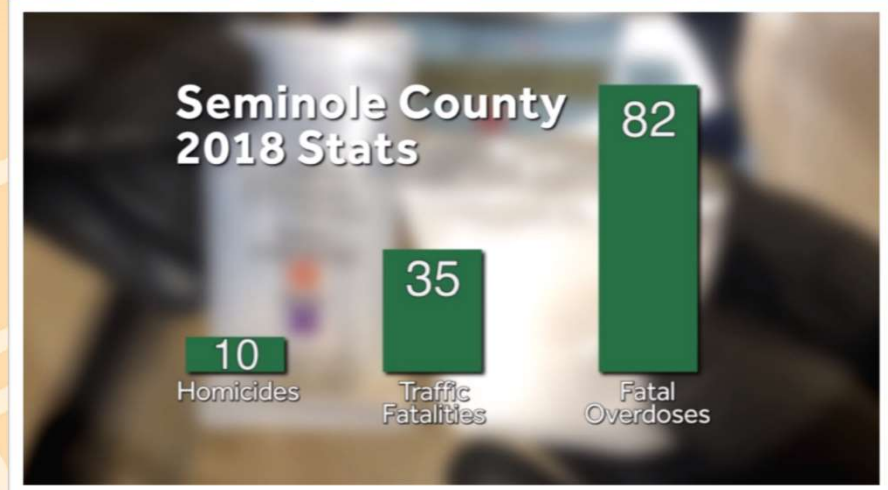
Sworn	-
Certified	-
Civilian	22
<b>Total Full-Time</b>	<b>22</b>
Part-Time	-
<b>Total</b>	<b>22</b>



# SEMINOLE'S COLLABORATIVE OPIOID RESPONSE EFFORT (SCORE)

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

Positions		
Sworn		1
Certified		-
Civilian		2
<b>Total Full-Time</b>		<b>3</b>
Part-Time		-
<b>Total</b>		<b>3</b>



- PREVENTION
- ENFORCEMENT
- TREATMENT

# SEMINOLE'S COLLABORATIVE OPIOID RESPONSE EFFORT (SCORE)

