

FISCAL YEAR
2021/2022
PROPOSED BUDGET



SEMINOLE COUNTY SHERIFF'S OFFICE

SHERIFF DENNIS M. LEMMA

FISCAL YEAR 2021/2022 PROPOSED BUDGET

PRESENTED TO THE SEMINOLE COUNTY
BOARD OF COUNTY COMMISSIONERS

Lee Constantine ♦ Chairman ♦ District 3

Amy Lockhart ♦ Vice Chairman ♦ District 4

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SHERIFF'S OFFICE MISSION

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



BUDGET TRANSMITTAL LETTER



Dear Commissioners:

In accordance with my obligation as Sheriff under Florida Statutes Chapter 30.49, I respectfully submit for your consideration the Seminole County Sheriff's Office proposed budget for Fiscal Year 2021/2022. 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 proposed budget 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.

Thanks to the hard work and dedication of the men and women of the Sheriff's Office, I am proud to share that the crime rate in Seminole County is the lowest in its history. The most serious crimes (Part 1 crimes: murder, sexual offenses, robbery, and aggravated assault) that affect our quality of life dropped in unincorporated Seminole County by 24.4% in 2020. This could not be possible without the continued support of our citizens and from the Board of County Commissioners.

SHERIFF'S OFFICE TOP PRIORITIES / COMMUNITY INVESTMENT NEEDS

The Sheriff's Office priorities are focused on internal needs as a modern-day criminal justice organization and external community investments based on the most significant concerns to the citizens of Seminole County. Together, the shared success of these priorities build value and improve the well-being of the citizens we have the honor to serve, which is our top priority. The Sheriff's Office has taken steps to better address and combat the multifaceted opioid epidemic; implementing new and innovative services in our community through partnerships and collaboration. Still, there is much more work to be done to save lives and prevent further tragedy. Vital improvements to the mental health system are needed that provide a collaborative community approach with stabilization, rehabilitation, and treatment to assist those suffering from untreated mental health disorders.

COVID-19 has further influenced these problems and changed societal trends, which left unaddressed can lead to compounding problems, including criminal activity. A holistic approach is required to address mental illness which includes co-occurring conditions, homelessness, and other post-pandemic social concerns. The Sheriff's Office recently reorganized internally and as part of this reorganization, additional resources were directed toward these areas of community need. However, more funding is required to truly establish an effective system of service to the community. The Sheriff's Office has submitted a request to allocate approximately \$9 million through the American Rescue Act Funding to address behavioral services in our community for adults and our youth. These issues are more critical than ever and demand a strategic and thoughtful positioning of resources to serve our community.

SHERIFF'S OFFICE CERTIFIED BUDGET

The Fiscal Year 2021/2022 Certified Budget proposal of \$137,330,000 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 detention services, court security services covering the County's three court facilities, and various other operational responsibilities entrusted with the Office of the Sheriff.

The Sheriff's Office is united with the Board in its objective to ensure continued fiscal sustainability. I am proud to deliver a 3.5% budget increase in the Sheriff's Office Certified Budget. The requested increase in personnel services is essential to maintain and support our human capital to the benefit of our community. Operating and capital expenditures were reviewed in detail and reduced where feasible to offset increased requirements in other areas. The increase in total operating expenditures is attributed primarily to the anticipated increase in fuel and technology costs.

FUTURE BUDGETS

The Sheriff's Office will continue to modernize, adjust, and prioritize the "need to have" and the "nice to have," resulting in reduced costs of doing business into the future. The pandemic has required everyone to take a closer look at what is necessary to get the job done, and we have had great success in implementing non-traditional work processes that may not have been acceptable in the past. Out of all of this, we have the opportunity to implement positive change that can result in reduced spending in future budgets and thereby mitigate future budget increases. It is important that we continue to invest public funds in the tools necessary to work smarter and continue to look for efficiencies to reduce costs without compromising services.

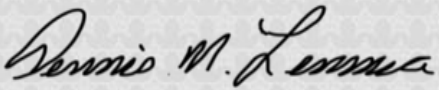
CONCLUSION

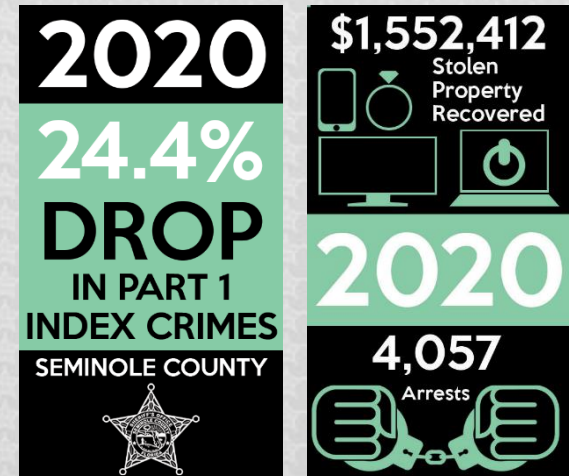
Each year as I prepare my budget proposal, I remain mindful that public safety is a fundamental quality of life government service that requires a significant investment of the community's resources. My philosophy has been and will continue to be, to plan for today as well as look for ways to challenge the basic assumptions of traditional law enforcement service delivery.

The most significant responsibility we have to our community is to prevent crime, and our overall success is a direct result of the sustained budgetary resources that have been allocated. Considering only 10-20% of crime is reported and unreported crime is often perpetrated upon our most vulnerable populations, the most important thing we can do is to prevent crime from occurring in the first place.

I am so proud of the men and women of the Seminole County Sheriff's Office, their commitment to the highest standards in professionalism, their dedication to the community they have the privilege to serve, and how they have conducted business during this incredibly difficult and evolving time of uncertainty. We appreciate the support provided by the Board to ensure essential service to the community is not compromised and look forward to our continued partnership throughout the upcoming fiscal year.

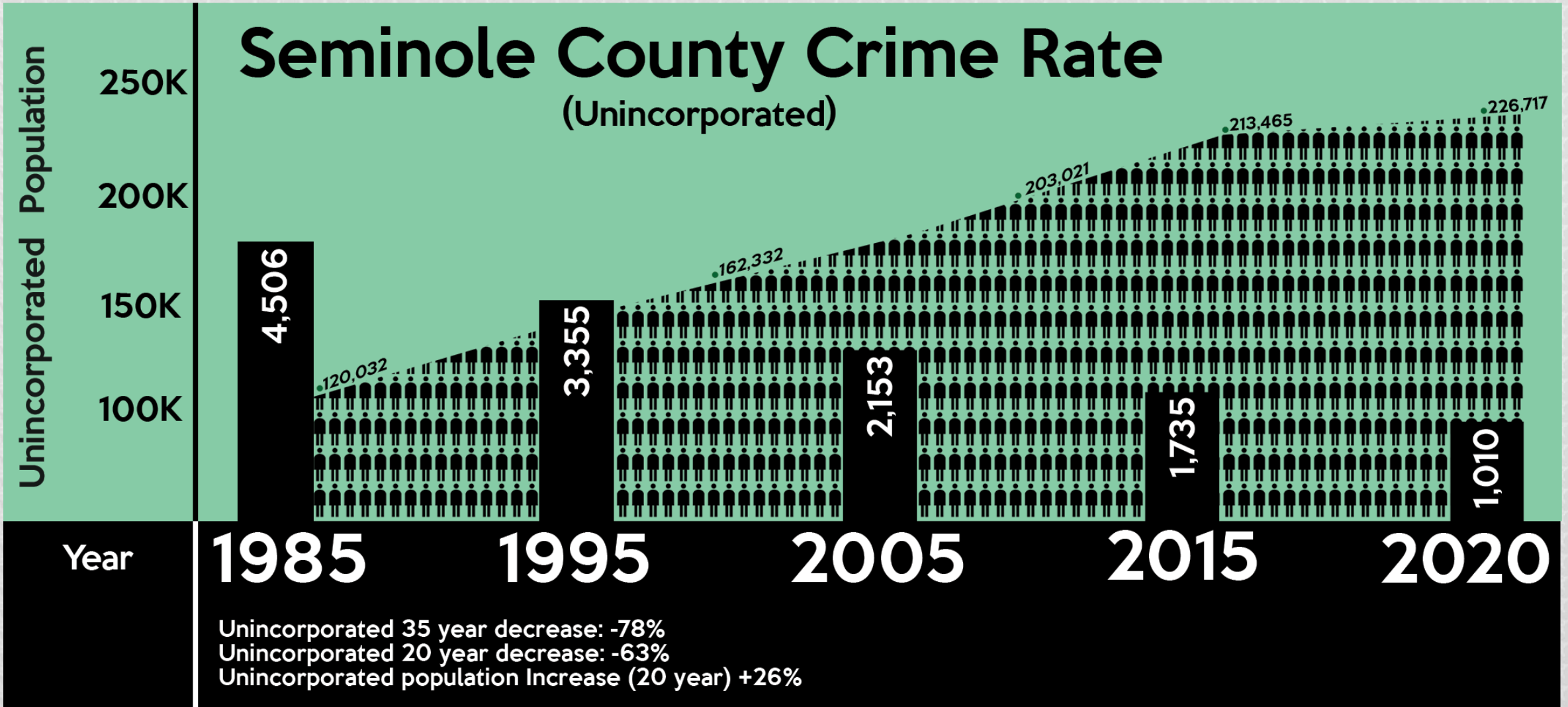
Sincerely,


Sheriff Dennis M. Lemma



Seminole County Crime Rate

(Unincorporated)





Community Investments

Provide a collaborative, community approach to addressing the opioid epidemic and drug addiction and vital improvements to the mental health system (including addressing co-occurring conditions, homelessness, and other post-pandemic social concerns) through stabilization, rehabilitation and treatment

OUR AGENCY PRIORITIES

Our internal priorities and community investments are based on our greatest needs as a modern-day criminal justice organization and the most significant concerns to the citizens of Seminole County. Together, these priorities are an essential part of our shared successes. They will improve our agency, the lives of agency members, and the well-being of the citizens we have the honor to serve. Through these priorities, we will build long-term value as an agency, a profession, and as one community.

INTERNAL PRIORITIES

**PAY &
COMPENSATION**

STAFFING

LEADERSHIP

**CAREER
DEVELOPMENT**

**EQUIPMENT &
TECHNOLOGY**

FY 2021/2022 SHERIFF'S OFFICE BUDGET SUMMARY

| Object Classification | Certified Budget | Special Revenue Funds | BCC Facilities | Total |
|------------------------------|-------------------------|------------------------------|-----------------------|-----------------------|
| Personnel Services | \$ 116,753,000 | \$ 6,460,068 | \$ - | \$ 123,213,068 |
| Operating Expenditures | 17,042,000 | 2,800,062 | - | 19,842,062 |
| Capital Outlay | 3,375,000 | - | - | 3,375,000 |
| Contingency | 160,000 | - | - | 160,000 |
| BCC Facilities | - | - | 2,975,000 | 2,975,000 |
| TOTAL BUDGET | \$ 137,330,000 | \$ 9,260,130 | \$ 2,975,000 | \$ 149,565,130 |

AGENCY-WIDE POSITION TOTALS

| Position Type | General Fund | Special Revenue | Total |
|------------------|--------------|-----------------|--------------|
| Sworn | 453 | 1 | 454 |
| Certified | 228 | - | 228 |
| Civilian | 522 | 87 | 609 |
| Full-Time | 1,203 | 88 | 1,291 |
| Part-Time | 148 | 3 | 151 |
| Total | 1,351 | 91 | 1,442 |

GENERAL FUND SUMMARY

| Object Classification | FY 2021/22 | FY 2020/21 | \$ Change | % Change |
|----------------------------------|-----------------------|-----------------------|---------------------|-------------|
| Personnel Services | \$ 116,753,000 | \$ 113,053,000 | \$ 3,700,000 | 3.3% |
| Operating Expenditures | 17,042,000 | 16,057,000 | 985,000 | 6.1% |
| Capital Outlay | 3,375,000 | 3,375,000 | - | 0.0% |
| Contingency | 160,000 | 160,000 | - | 0.0% |
| TOTAL CERTIFIED BUDGET | \$ 137,330,000 | \$ 132,645,000 | \$ 4,685,000 | 3.5% |
| BCC Facilities | 2,975,000 | 2,975,000 | - | 0.0% |
| TOTAL GENERAL FUND BUDGET | \$ 140,305,000 | \$ 135,620,000 | \$ 4,685,000 | 3.5% |

BCC FACILITIES

In accordance with Chapter 30.49(d), Florida Statutes, the BCC Facilities Budget is requested separately from the Sheriff's Certified Budget for consideration in the County Budget for funding FY 2021/2022 annual operating and capital improvements of county-owned facilities operated by the Sheriff. The total request is equal to the current year budget amount of \$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:** The critical infrastructure capital improvement budget request of \$975,000 is proposed as follows:
 - **Hot Water Upgrades Pods A to H \$315,000** - Installation of gas-fired boilers and hot water storage tanks would reduce the load on the existing boilers and provide better heating of water for inmates and staff. This would also reduce our dependence on aging boiler lines throughout the JEPCF and provide better redundancy in the systems to reduce both outages and low water temperatures.
 - **Additional Electrical Improvements \$215,000** - A review of electrical panels along with the replacement of original main breakers for both the chiller building and the warehouse is needed due to obsolescence. Since many of the electrical panels in the JEPCF are nearing the end of their useful life, an electrical infrastructure review would look for potential hazards using thermal imaging, along with determining availability of replacement parts to assist in a comprehensive proactive replacement plan. A failure of the chiller building main breaker would cause a prolonged outage and serious issues with maintaining temperature in the facility. A failure of the warehouse main breaker would cause a prolonged outage affecting the kitchen, laundry, and all of Zone 3, including the fire alarm panel.
 - **Courtroom Renovations \$160,000** - Courtrooms 1 and 2 in the JEPCF are dated and extremely worn condition, and are in need of floor to ceiling renovations.
 - **Additional Security Fence Improvements \$160,000** - Continued improvements to the perimeter fencing are needed in areas of improperly installed razor wire and in areas where only a single perimeter fence was installed. Security personnel have expressed a need to have secondary fence around housing areas that currently have only one layer of security fencing.
 - **Control 1 Attorney Visitation Conversion to IT Closet \$125,000** - Due to the age and construction of the facility, server rooms are in very short supply. This labor-intensive project would create a room for IT equipment and move the floor-mounted server rack from Control 1 into the adjacent attorney visitation room and provide much needed additional space and infrastructure for future IT equipment.

GENERAL FUND REVENUES

| GENERAL REVENUES | FY 2021/22 | FY 2020/21 | \$ CHANGE | % CHANGE |
|--------------------------------------|---------------------|---------------------|-----------------------|---------------|
| Federal Inmate Contracts | \$ 2,380,000 | \$ 2,415,000 | \$ (35,000) | (1.4%) |
| Probation Revenues | 903,000 | 799,000 | 104,000 | 13.0% |
| Inmate Telephone Commissions | 600,000 | 650,000 | (50,000) | (7.7%) |
| Civil Fees | 225,000 | 250,000 | (25,000) | (10.0%) |
| Inmate Daily Fees | 205,000 | 430,000 | (225,000) | (52.3%) |
| Investigation & Restitution Recovery | 200,000 | 185,000 | 15,000 | 8.1% |
| Miscellaneous Revenues | 47,000 | 90,000 | (43,000) | (47.8%) |
| TOTAL GENERAL REVENUES | \$ 4,560,000 | \$ 4,819,000 | \$ (259,000) | (5.4%) |

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 88 full-time positions and 3 part-time positions, of which 60 full-time positions and 2 part-time position are under the Child Protective Services agreement.

SPECIAL REVENUE FUND SUMMARY

| SOURCES | FY 2021/22 | FY 2020/21 | \$ CHANGE |
|---|------------------|------------------|--------------------|
| GRANTS AND CONTRACTS: | | | |
| Child Protective Services | \$ 4,833,297 | \$ 4,832,427 | \$ 870 |
| HIDTA Program | 1,209,187 | 1,219,627 | (10,440) |
| Florida Department of Juvenile Justice (DJJ) Programs | 784,509 | 784,509 | - |
| Statutory Inmate Welfare Program | 600,000 | 560,000 | 40,000 |
| BJA Overdose Detection Mapping Application Program (ODMAP) Statewide Expansion and Response Project | 308,000 | 347,022 | (39,022) |
| VOCA Crime Victim Assistance | 257,402 | 241,301 | 16,101 |
| Florida Network SNAP Program | 240,601 | 240,601 | - |
| Violence Against Women InVEST Program | 116,704 | 112,415 | 4,289 |
| BJA Implementation Youth Crisis Response | 82,089 | 325,898 | (243,809) |
| Edward Byrne Memorial Justice Assistance Grant (JAG) Program | 62,700 | - | 62,700 |
| SUBTOTAL GRANTS AND CONTRACTS | 8,494,489 | 8,663,800 | (169,311) |

SPECIAL REVENUE FUND SUMMARY

| SOURCES | FY 2021/22 | FY 2020/21 | \$ CHANGE |
|---------------------------------------|---------------------|---------------------|-----------------------|
| TRANSFERS FROM COUNTY | | | |
| Emergency 911 Fund | \$ 425,000 | \$ 425,000 | \$ - |
| Teen Court Fund | 150,641 | 155,000 | (4,359) |
| Police Education Fund | 150,000 | 150,000 | - |
| Alcohol/Drug Abuse Fund | 40,000 | 40,000 | - |
| SUBTOTAL TRANSFERS FROM COUNTY | 765,641 | 770,000 | (4,359) |
| TOTAL SOURCES | \$ 9,260,130 | \$ 9,433,800 | \$ (173,670) |

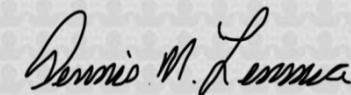
| USES | FY 2021/22 | FY 2020/21 | \$ CHANGE |
|------------------------|---------------------|---------------------|-----------------------|
| Personnel Services | \$ 6,460,068 | \$ 7,017,100 | \$ (557,032) |
| Operating Expenditures | 2,800,062 | 2,416,700 | 383,362 |
| Capital Outlay | - | - | - |
| TOTAL USES | \$ 9,260,130 | \$ 9,433,800 | \$ (173,670) |

FISCAL YEAR 2021/2022 PROPOSED BUDGET CERTIFICATION

| Object Classification | Law Enforcement | Corrections | Court Security | Total |
|-------------------------|----------------------|----------------------|---------------------|-----------------------|
| Personnel Services | \$ 61,510,000 | \$ 47,574,000 | \$ 7,669,000 | \$ 116,753,000 |
| Operating Expenditures | 11,998,000 | 4,753,000 | 291,000 | 17,042,000 |
| Capital Outlay | 3,052,000 | 225,000 | 98,000 | 3,375,000 |
| Contingency | 160,000 | - | - | 160,000 |
| CERTIFIED BUDGET | \$ 76,720,000 | \$ 52,552,000 | \$ 8,058,000 | \$ 137,330,000 |

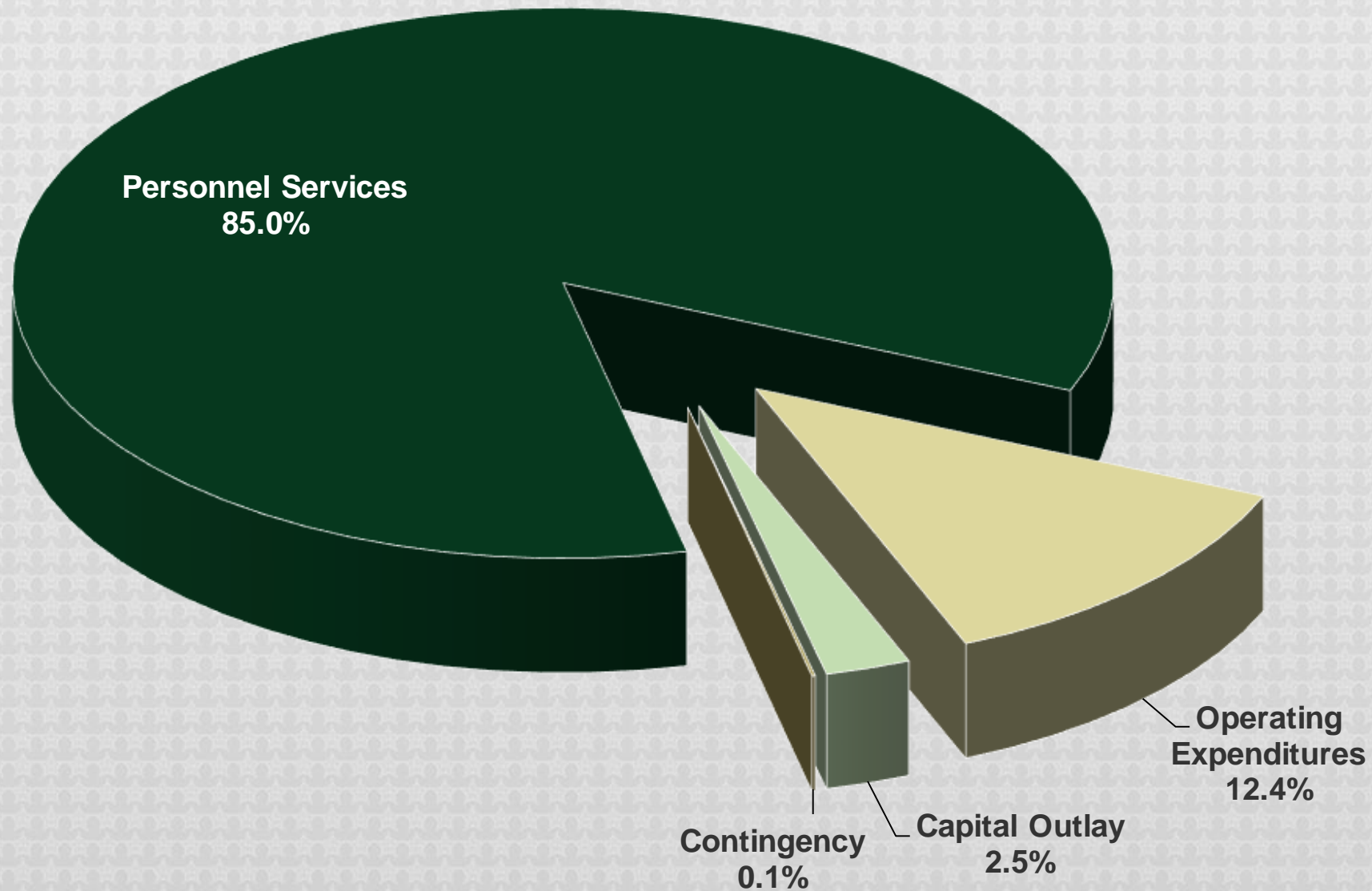
As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2021/2022 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

Respectfully submitted,



Sheriff Dennis M. Lemma

CLASSIFICATION BREAKDOWN OF FISCAL YEAR 2021/2022 PROPOSED CERTIFIED BUDGET



FISCAL YEAR 2021/2022 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

| Personnel Services | FY 2021/22 | FY 2020/21 | \$ CHANGE |
|---------------------------------|-----------------------|-----------------------|---------------------|
| Salaries and Wages | \$ 67,786,000 | \$ 65,657,000 | \$ 2,129,000 |
| Overtime | 5,911,000 | 5,703,000 | 208,000 |
| Special Pay | 417,000 | 415,000 | 2,000 |
| FICA Tax | 5,887,000 | 5,743,000 | 144,000 |
| Retirement Contributions | 15,275,000 | 14,240,000 | 1,035,000 |
| Life and Health Insurance | 18,769,000 | 18,591,000 | 178,000 |
| Workers Compensation | 2,708,000 | 2,704,000 | 4,000 |
| TOTAL PERSONNEL SERVICES | \$ 116,753,000 | \$ 113,053,000 | \$ 3,700,000 |

FISCAL YEAR 2021/2022 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

| Operating Expenditures | FY 2021/22 | FY 2020/21 | \$ CHANGE |
|------------------------------|--------------|--------------|-------------|
| Professional Services | \$ 2,505,000 | \$ 2,455,000 | \$ 50,000 |
| Contractual Services | 2,261,000 | 2,159,000 | 102,000 |
| Investigations | 258,000 | 272,000 | (14,000) |
| Travel and Per Diem | 43,000 | 37,000 | 6,000 |
| Communication Services | 1,081,000 | 1,074,000 | 7,000 |
| Freight and Postage Services | 9,000 | 16,000 | (7,000) |
| Utility Services | 178,000 | 172,000 | 6,000 |
| Rental and Leases | 1,690,000 | 1,809,000 | (119,000) |

FISCAL YEAR 2021/2022 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION


| Operating Expenditures, Continued | FY 2021/22 | FY 2020/21 | \$ CHANGE |
|-------------------------------------|----------------------|----------------------|-------------------|
| Insurance | \$ 2,387,000 | \$ 2,323,000 | \$ 64,000 |
| Repair and Maintenance Services | 1,152,000 | 1,010,000 | 142,000 |
| Printing and Binding | 25,000 | 25,000 | - |
| Office Supplies | 78,000 | 85,000 | (7,000) |
| Operating Supplies | 4,789,000 | 4,102,000 | 687,000 |
| Subscriptions & Memberships | 160,000 | 143,000 | 17,000 |
| Training | 426,000 | 375,000 | 51,000 |
| TOTAL OPERATING EXPENDITURES | \$ 17,042,000 | \$ 16,057,000 | \$ 985,000 |

FISCAL YEAR 2021/2022 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

| Capital Outlay | FY 2021/22 | FY 2020/21 | \$ CHANGE |
|-----------------------------|---------------------|---------------------|------------------|
| Machinery and Equipment | \$ 3,375,000 | \$ 3,375,000 | \$ - |
| TOTAL CAPITAL OUTLAY | \$ 3,375,000 | \$ 3,375,000 | \$ - |

| Other Uses | FY 2021/22 | FY 2020/21 | \$ CHANGE |
|--------------------------|-------------------|-------------------|------------------|
| Reserve for Contingency | \$ 160,000 | \$ 160,000 | \$ - |
| TOTAL CONTINGENCY | \$ 160,000 | \$ 160,000 | \$ - |

| | | | |
|-------------------------------------|------------------------|------------------------|---------------------|
| Grand Total Certified Budget | \$ 1 37,330,000 | \$ 1 32,645,000 | \$ 4,685,000 |
|-------------------------------------|------------------------|------------------------|---------------------|

Seminole County
Sheriff's Office

Community FOUNDATION



ACCREDITATION

Committed to the Highest Standards of Professionalism and Service





SHERIFF'S OFFICE CERTIFIED BUDGET BY DIVISION FY 2021/2022

OFFICE OF THE SHERIFF

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 1,859,377 |
| Operating Expenses | 75,750 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 1,935,127 |

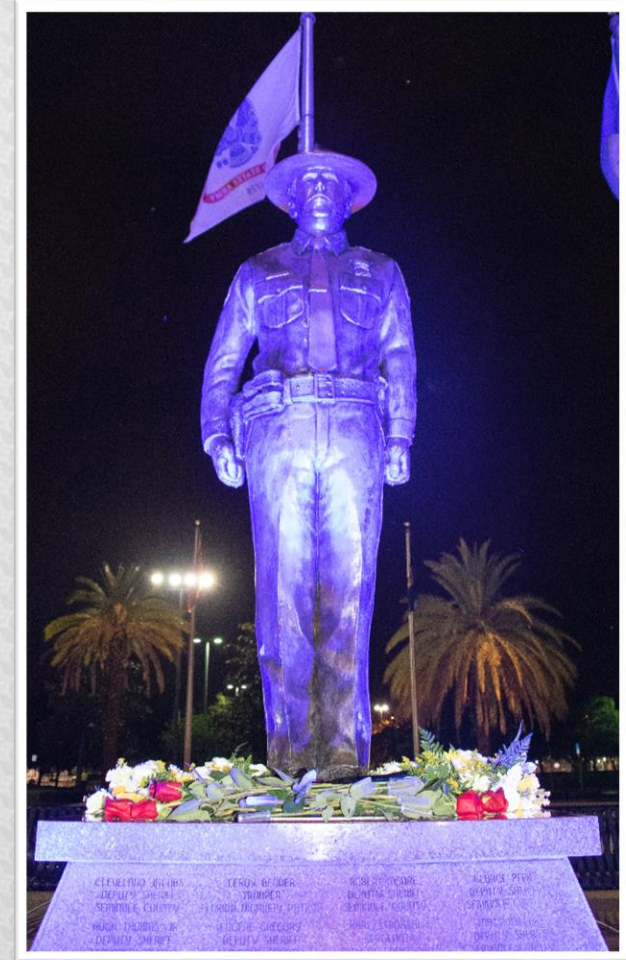
| Positions | |
|------------------------|-----------|
| Sworn | 3 |
| Certified | - |
| Civilian | 7 |
| Total Full-Time | 10 |
| Part-Time | - |
| Total | 10 |



GENERAL COUNSEL

| Budget | |
|--------------------|-------------------|
| Personnel Services | \$ 675,152 |
| Operating Expenses | 96,500 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 771,652 |

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



PROFESSIONAL DEVELOPMENT

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 1,508,774 |
| Operating Expenses | 211,000 |
| Capital Outlay | 292,320 |
| Contingency | - |
| Total | \$ 2,012,094 |

| Positions | |
|------------------------|-----------|
| Sworn | 10 |
| Certified | 1 |
| Civilian | 3 |
| Total Full-Time | 14 |
| Part-Time | - |
| Total | 14 |



hours of training
delivered to employees
and agency volunteers



PROFESSIONAL STANDARDS

| Budget | |
|--------------------|-------------------|
| Personnel Services | \$ 674,992 |
| Operating Expenses | 23,325 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 698,317 |

| Positions | |
|------------------------|----------|
| Sworn | 4 |
| Certified | - |
| Civilian | 2 |
| Total Full-Time | 6 |
| Part-Time | - |
| Total | 6 |



PUBLIC AFFAIRS

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 1,087,107 |
| Operating Expenses | 52,905 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 1,140,012 |

| Positions | |
|------------------------|-----------|
| Sworn | 3 |
| Certified | - |
| Civilian | 8 |
| Total Full-Time | 11 |
| Part-Time | 2 |
| Total | 13 |



FISCAL SERVICES

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 1,785,773 |
| Operating Expenses | 967,888 |
| Capital Outlay | 213,435 |
| Contingency | 160,000 |
| Total | \$ 3,127,096 |

| Positions | |
|------------------------|-----------|
| Sworn | - |
| Certified | - |
| Civilian | 20 |
| Total Full-Time | 20 |
| Part-Time | 1 |
| Total | 21 |



BUILDING SERVICES

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 1,170,902 |
| Operating Expenses | 1,923,430 |
| Capital Outlay | 2,500 |
| Contingency | - |
| Total | \$ 3,096,832 |

| Positions | |
|------------------------|-----------|
| Sworn | - |
| Certified | - |
| Civilian | 14 |
| Total Full-Time | 14 |
| Part-Time | - |
| Total | 14 |



FLEET SERVICES

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 715,545 |
| Operating Expenses | 2,898,120 |
| Capital Outlay | 1,250,000 |
| Contingency | - |
| Total | \$ 4,863,665 |

| Positions | |
|------------------------|----------|
| Sworn | 1 |
| Certified | - |
| Civilian | 6 |
| Total Full-Time | 7 |
| Part-Time | - |
| Total | 7 |




HUMAN RESOURCES & RECRUITMENT

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 2,102,334 |
| Operating Expenses | 198,850 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 2,301,184 |

| Positions | |
|------------------------|-----------|
| Sworn | 2 |
| Certified | - |
| Civilian | 19 |
| Total Full-Time | 21 |
| Part-Time | 2 |
| Total | 23 |



20,005 
Hours Of Service

were given by **268** agency volunteers (Citizens on Patrol, reserve deputies, chaplains, jail volunteers and administrative volunteers)

These hours are equal to the value of **10** full-time positions and **\$350,000** in salaries

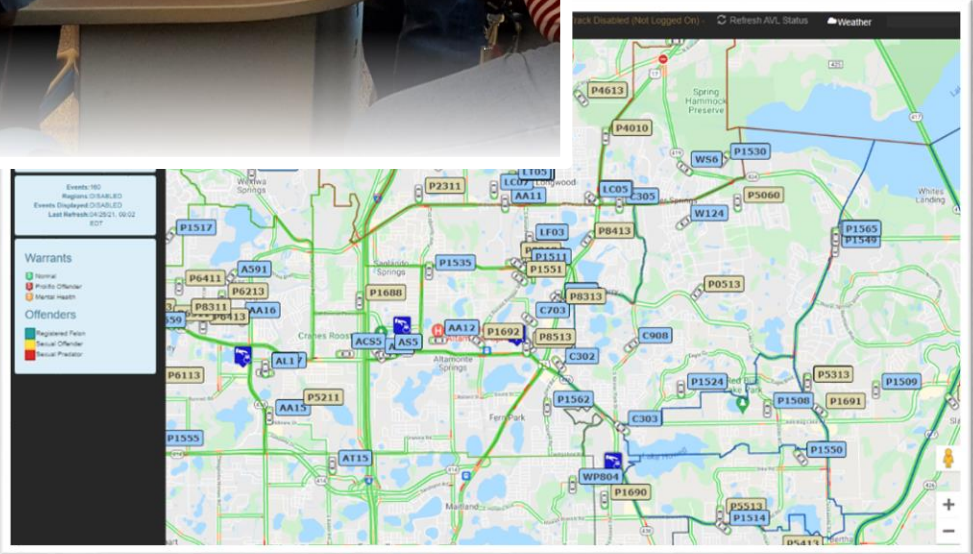
TECHNOLOGY SOLUTIONS

Budget

| | | |
|--------------------|-----------|------------------|
| Personnel Services | \$ | 3,086,538 |
| Operating Expenses | | 3,509,371 |
| Capital Outlay | | 1,294,365 |
| Contingency | | - |
| Total | \$ | 7,890,274 |

Positions

| | | |
|------------------------|--|-----------|
| Sworn | | - |
| Certified | | - |
| Civilian | | 30 |
| Total Full-Time | | 30 |
| Part-Time | | - |
| Total | | 30 |



SEMINOLE NEIGHBORHOOD POLICING

| Budget | |
|--------------------|----------------------|
| Personnel Services | \$ 23,273,077 |
| Operating Expenses | 283,865 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 23,556,942 |

| Positions | |
|------------------------|------------|
| Sworn | 200 |
| Certified | - |
| Civilian | 20 |
| Total Full-Time | 220 |
| Part-Time | - |
| Total | 220 |

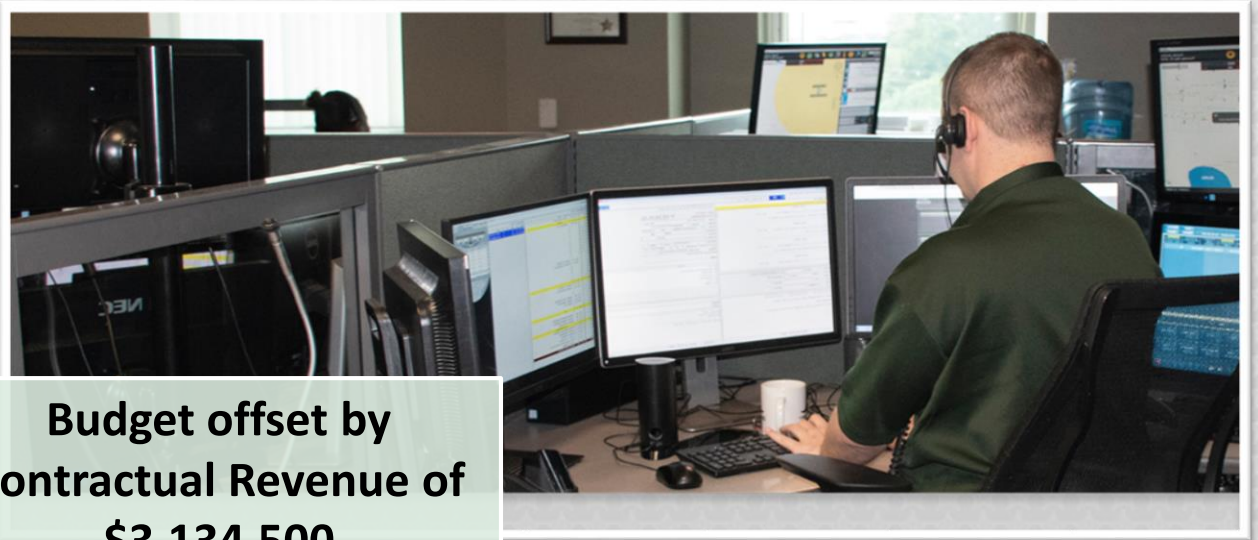


COMMUNICATIONS

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 6,008,479 |
| Operating Expenses | 29,500 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 6,037,979 |

| Positions | |
|------------------------|------------|
| Sworn | - |
| Certified | - |
| Civilian | 110 |
| Total Full-Time | 110 |
| Part-Time | 3 |
| Total | 113 |

Communications Center



**Budget offset by
Contractual Revenue of
\$3,134,500**

SPECIAL OPERATIONS

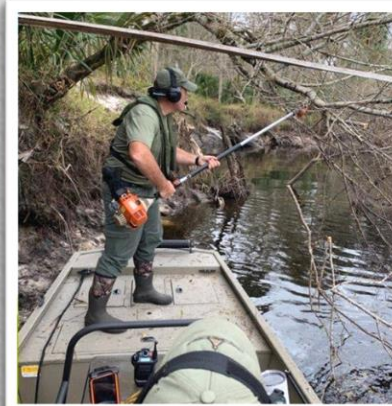
| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 2,893,562 |
| Operating Expenses | 771,925 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 3,665,487 |

| Positions | |
|------------------------|-----------|
| Sworn | 20 |
| Certified | - |
| Civilian | 2 |
| Total Full-Time | 22 |
| Part-Time | 1 |
| Total | 23 |



Aviation Section

- 1379 Responses to calls for service
- 158 Arrest assists
- 28 Stolen vehicles secured
- 48 Lost or missing persons found
- 63 Bambi bucket rescues
- 190 Traffic stops
- 63 Alert crew initiated
- 17 Foot pursuit
- 5 Vehicle pursuit



FULL SERVICE K9s

- 69 deployments
- 17 detection deployments
- 52 patrol deployments
- 21 apprehended subjects without bite
- 0 apprehended subjects with bite

HANOVER HOUNDS

- 13 responses to requests for assistance both in and out of Seminole County

DIVERSIFIED INVESTIGATIVE SERVICES

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 2,406,300 |
| Operating Expenses | 50,650 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 2,456,950 |

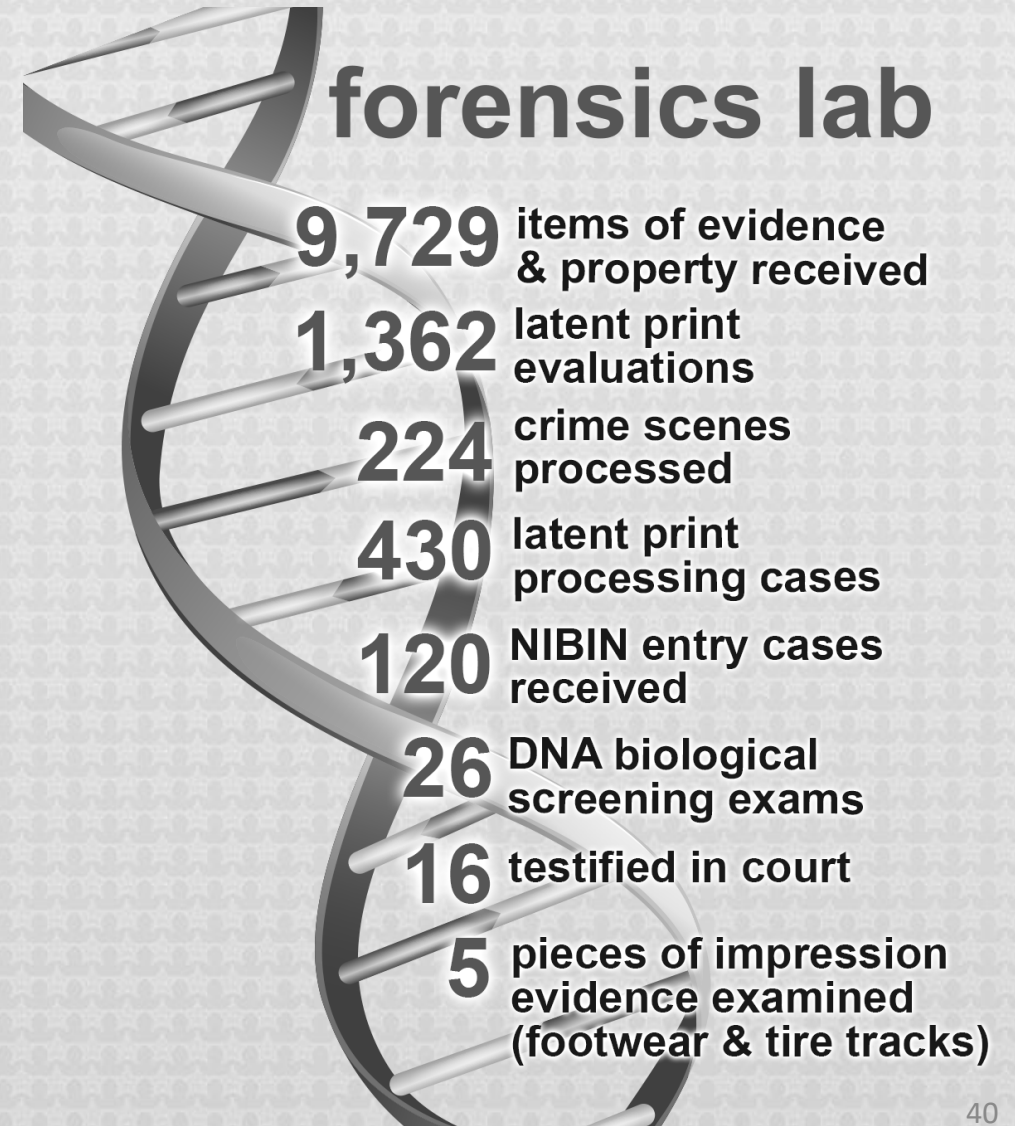
| Positions | |
|------------------------|-----------|
| Sworn | 21 |
| Certified | - |
| Civilian | 1 |
| Total Full-Time | 22 |
| Part-Time | 1 |
| Total | 23 |



FORENSIC SERVICES

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 1,997,988 |
| Operating Expenses | 78,610 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 2,076,598 |

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



DOMESTIC SECURITY

| Budget | | |
|--------------------|----|-----------|
| Personnel Services | \$ | 3,245,693 |
| Operating Expenses | | 409,748 |
| Capital Outlay | | - |
| Contingency | | - |
| Total | \$ | 3,655,441 |

| Positions | | |
|-----------------|--|----|
| Sworn | | 19 |
| Certified | | - |
| Civilian | | 14 |
| Total Full-Time | | 33 |
| Part-Time | | - |
| Total | | 33 |

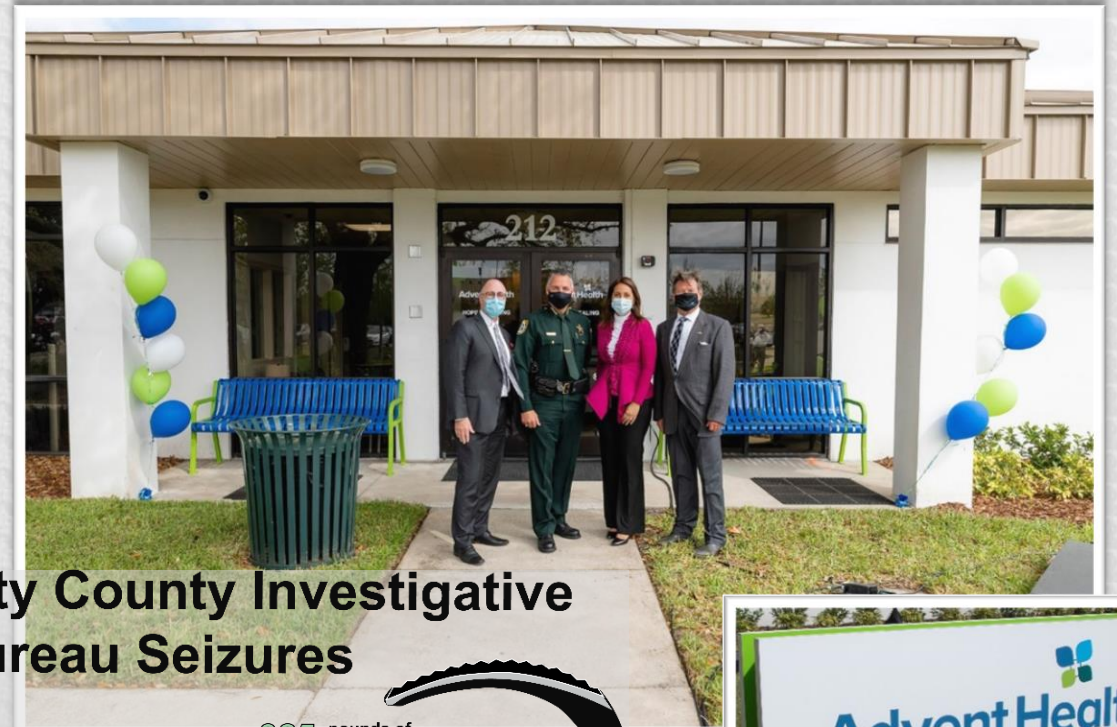
Domestic Security Division



DRUG ENFORCEMENT & BEHAVIORAL SERVICES

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 3,156,705 |
| Operating Expenses | 57,280 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 3,213,985 |

| Positions | |
|------------------------|-----------|
| Sworn | 22 |
| Certified | - |
| Civilian | 7 |
| Total Full-Time | 29 |
| Part-Time | - |
| Total | 29 |



City County Investigative Bureau Seizures



SCHOOL SAFETY

Budget

| | |
|--------------------|---------------------|
| Personnel Services | \$ 4,496,810 |
| Operating Expenses | 67,650 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 4,564,460 |

Positions

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



Budget offset by Contractual Revenue of \$3,447,200

FAMILY SERVICES

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 1,945,545 |
| Operating Expenses | 34,005 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 1,979,550 |

| Positions | |
|------------------------|-----------|
| Sworn | 15 |
| Certified | - |
| Civilian | 2 |
| Total Full-Time | 17 |
| Part-Time | - |
| Total | 17 |



**+ Special Revenue:
\$5,207,400
+64 FTE; 3 PTE**



JUVENILE JUSTICE

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 8,103,450 |
| Operating Expenses | 243,541 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 8,346,991 |

| Positions | |
|------------------------|-----------|
| Sworn | 7 |
| Certified | 22 |
| Civilian | 56 |
| Total Full-Time | 85 |
| Part-Time | 2 |
| Total | 87 |



Juvenile Detention Center
345 Youths Housed
 Average length of stay **13.5** days



Juvenile Assessment Center

arrestees **367**
 runaways **42**
 remanded by the court **27**
 total youth referred to the JAC **818**

+ Special Revenue:
\$1,107,200
+23 FTE

COMMUNITY JUSTICE & REHABILITATION

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 2,054,453 |
| Operating Expenses | 25,090 |
| Capital Outlay | - |
| Contingency | - |
| Total | \$ 2,079,543 |

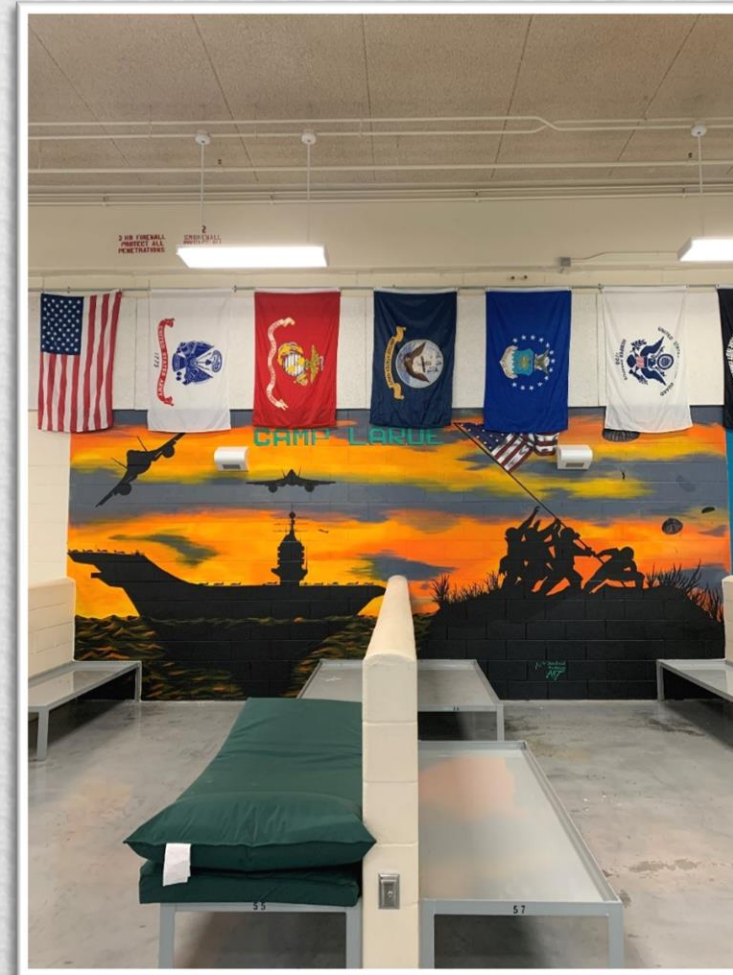
| Positions | |
|------------------------|-----------|
| Sworn | - |
| Certified | - |
| Civilian | 24 |
| Total Full-Time | 24 |
| Part-Time | - |
| Total | 24 |



CORRECTIONS: SECURITY OPERATIONS

| Budget | |
|--------------------|----------------------|
| Personnel Services | \$ 23,118,931 |
| Operating Expenses | 2,716,040 |
| Capital Outlay | 222,080 |
| Contingency | - |
| Total | \$ 26,057,051 |

| Positions | |
|------------------------|------------|
| Sworn | 1 |
| Certified | 165 |
| Civilian | 66 |
| Total Full-Time | 232 |
| Part-Time | - |
| Total | 232 |



John E. Polk
Correctional Facility

8,021

**inmates
booked**



Average
Daily
Population

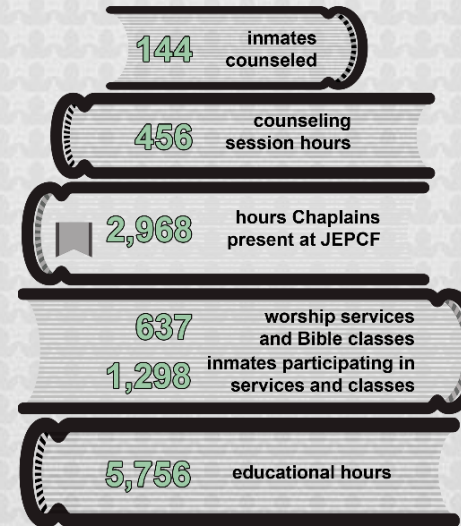
725

CORRECTIONS: INTAKE/RELEASE & PROGRAMS

| Budget | | |
|--------------------|-----------|------------------|
| Personnel Services | \$ | 6,420,807 |
| Operating Expenses | | 135,000 |
| Capital Outlay | | - |
| Contingency | | - |
| Total | \$ | 6,555,807 |

| Positions | | |
|------------------------|--|-----------|
| Sworn | | - |
| Certified | | 40 |
| Civilian | | 22 |
| Total Full-Time | | 62 |
| Part-Time | | - |
| Total | | 62 |

Inmate Education



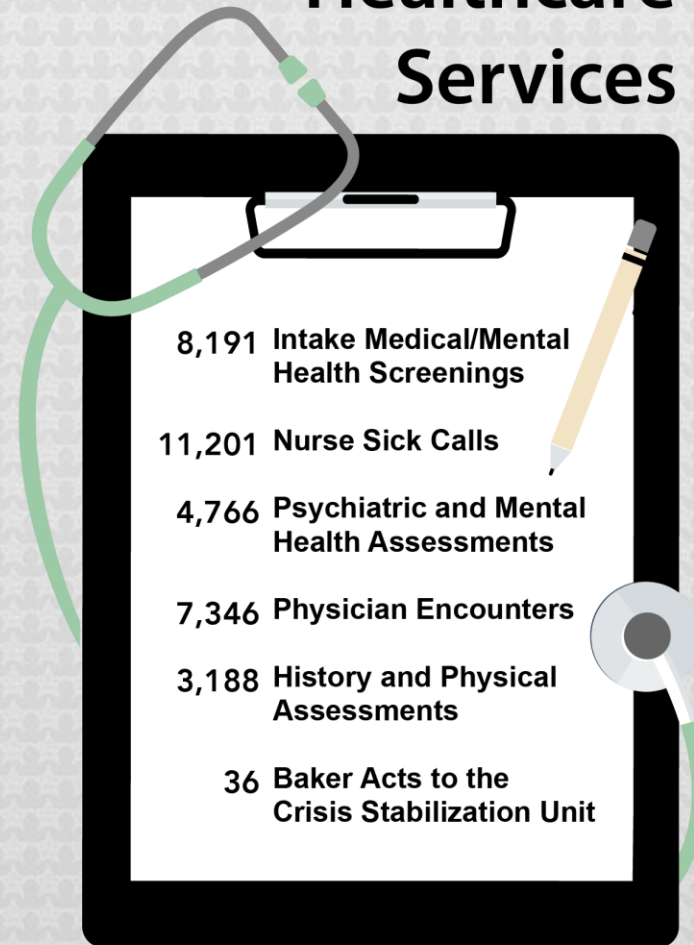
**+ Special Revenue:
\$66,300
+1 FTE**

CORRECTIONS: INMATE HEALTH SERVICES

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 4,618,961 |
| Operating Expenses | 1,876,800 |
| Capital Outlay | 2,500 |
| Contingency | - |
| Total | \$ 6,498,261 |

| Positions | |
|------------------------|-----------|
| Sworn | - |
| Certified | - |
| Civilian | 44 |
| Total Full-Time | 44 |
| Part-Time | - |
| Total | 44 |

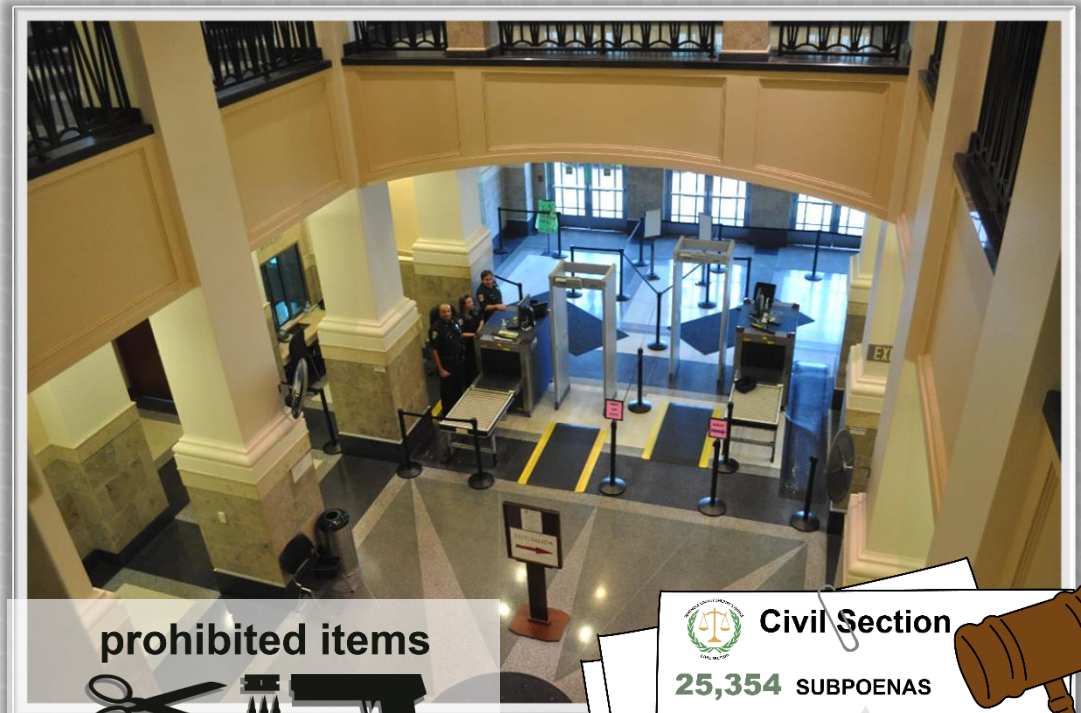
Inmate Healthcare Services



JUDICIAL SERVICES

| Budget | |
|--------------------|---------------------|
| Personnel Services | \$ 8,345,230 |
| Operating Expenses | 305,184 |
| Capital Outlay | 97,800 |
| Contingency | - |
| Total | \$ 8,748,214 |

| Positions | |
|------------------------|-----------|
| Sworn | 66 |
| Certified | - |
| Civilian | 17 |
| Total Full-Time | 83 |
| Part-Time | - |
| Total | 83 |



prohibited items



211,710 Items scanned at courthouses

Items confiscated **201**

655 Prohibited items intercepted by deputies

Visitors to Seminole County's three courthouses **200,653**

5,971 Visitors to the Public Safety Building



Civil Section

25,354 SUBPOENAS

3,848 CRIMINAL SUMMONS

2,391 INJUNCTIONS FOR PROTECTION

785 WRITS OF POSSESSION

341 EX-PARTE ORDERS

71 RISK PROTECTION ORDERS

7 WRITS OF EXECUTION

10 WRITS OF REPLEVIN



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