

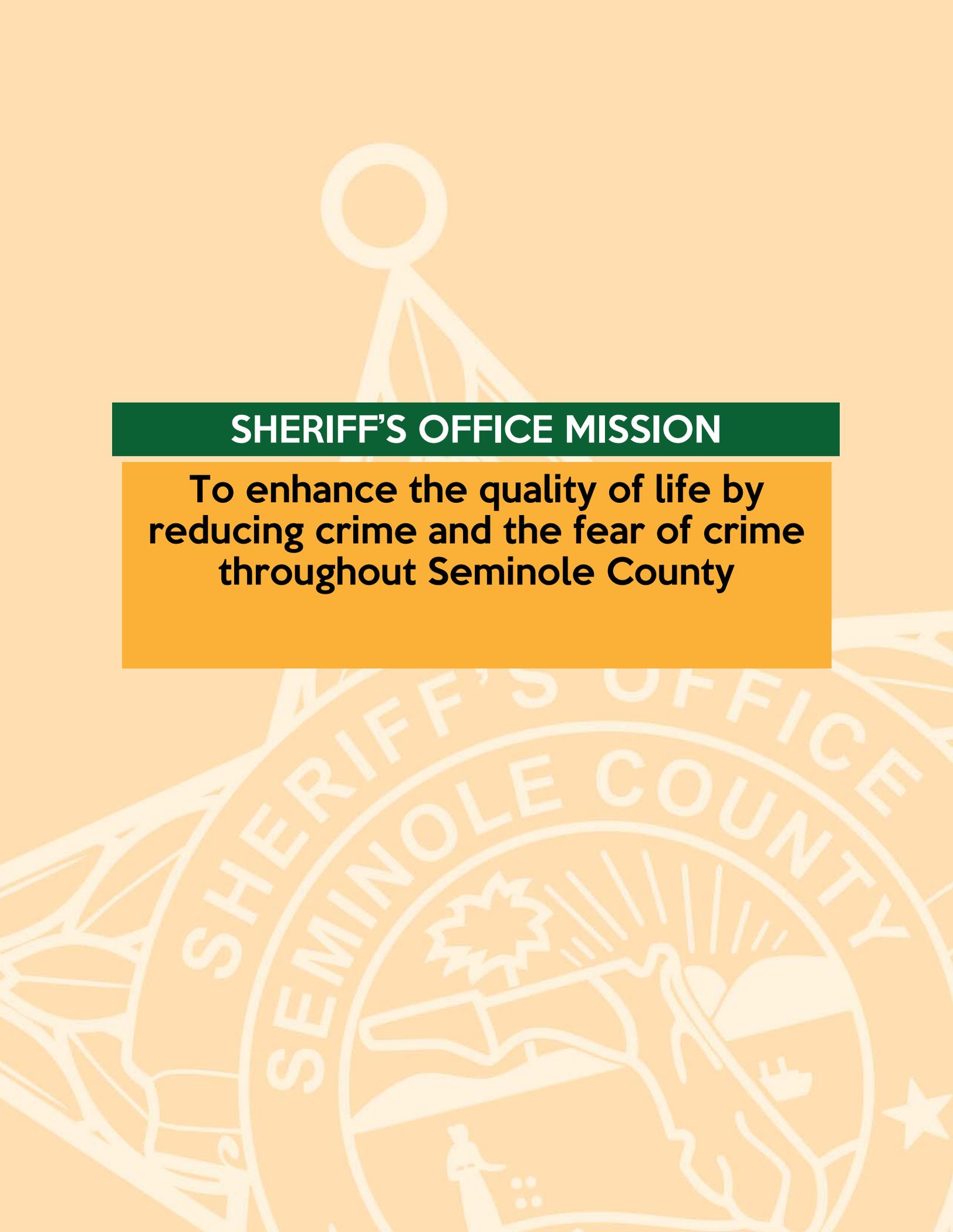
FISCAL YEAR 2018/2019 PROPOSED BUDGET



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**



PROPOSED FISCAL YEAR 2018/19 BUDGET

PRESENTED TO THE SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS

John Horan ♦ Chairman ♦ District 2

Lee Constantine ♦ Vice Chairman ♦ District 3

Bob Dallari ♦ District 1

Carlton Henley ♦ District 4

Brenda Carey ♦ District 5

Nicole Guillet ♦ County Manager



BUDGET TRANSMITTAL LETTER

Dear Commissioners:

In accordance with my obligation as Sheriff under Florida Statutes Chapter 30.49, I respectfully submit the Seminole County Sheriff's Office proposed budget for Fiscal Year 2018/19 for your consideration. The proposed budget reflects the funding needed for the upcoming fiscal year to carry out the powers, duties, and operations vested with my constitutional office. The budget places emphasis on the effective delivery of our services at a level that aims to maintain the established quality of life in our community.



I am mindful that public safety is an essential government service requiring a significant investment of public resources. As a result of the community's ongoing investment, Seminole County maintains one of the lowest crime rates in Central Florida. In 2017, the Sheriff's Office made 6,592 arrests and recovered more than \$1.8 million in stolen property for victims. Our agency's efforts, in collaboration with our community, business, and law enforcement partners, resulted in a 5.2% reduction in Part 1 crimes. Notably, the crime rate has dropped 18% since 2007; an outcome attained with the County's continued investment in public safety throughout the economic downturn.

The Sheriff's Office Fiscal Year 2018/19 certified budget proposal of \$126,365,000 represents anticipated expenditures required to support the general fund operational responsibilities of the Sheriff's Office for the upcoming year to provide law enforcement services, adult and juvenile correction and detention services, court security services for the County's three courts facilities, and various other operational responsibilities entrusted with the Sheriff. Consistent with the current fiscal year, the certified budget assumes a \$425,000 reimbursement from the County's Emergency 911 Fees Fund to offset the general fund cost of providing the initial call take portion of 911 services. In addition, the Sheriff's Office estimates general revenues of \$8,562,000 to offset proposed operating expenditures, which results in a net general fund budget of \$117,803,000. Grants and contracts with federal and state agencies along with other restricted revenues used to support the budget are reflected separately in special revenue funds totaling \$8,942,350. 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 same funding level as last year, in the amount of \$2,975,000.

The proposed budget includes cost savings and reductions where operationally feasible and directs resources to our agency's greatest challenge, retention of our highly trained and qualified deputies. In 2015, the Board provided funding to support a 14% starting salary adjustment that allowed the agency to remain competitive in an increasingly challenging market. The adjustment was critical to attract high quality candidates to fill deputy vacancies resulting from the occurrence of numerous service retirements. However, the adjustment further perpetuated compression and placed existing members of the organization significantly behind market compensation. Budgetary savings in 2016 and 2017 were again redirected in an effort to address compensation issues, but were insufficient to provide a meaningful market adjustment within a formal classification system.

Our greatest need at this time is to both attract and retain quality personnel while maintaining our high standards. Continued anticipated turnover, as well as a diminishing applicant pool resulting from societal influences, expanded job requirements and an increasingly competitive market, are important considerations to the agency's overall competitive positioning. Keeping well-trained deputies to address increased demands for service is an important investment in our human capital. As a result, the proposed budget requests the funding needed to implement a sensible compensation measure to facilitate healthy salary decompression across deputy members of the organization and remain competitive in the market. There is a significant cost in not remaining competitive in personnel spending, and current market and employment trends emphasize the importance of committing resources to compensation. The cost of recruiting, training, and retaining quality staff are opportunity costs that require consideration when making long-term budget decisions.

The Sheriff's Office is united with the Board in their objective to ensure continued general fund structural balance; applying a conservative budget philosophy that demonstrates diligent use of resources to provide cost efficient and highly effective services to our community. The proposed budget requests an increase of 5.5%, below the general fund's estimated revenue growth of 5.9%, and maintains our current proportionate share of general fund revenue at 57%. We are committed to reducing where possible and mitigating future budgetary requirements to maintain fiscal sustainability.

Reducing crime and the fear of crime while enhancing the quality of life remains our foremost priority. Our 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. Our agency's commitment to the highest standards in professionalism and service delivery is evidenced by the accreditations we proudly hold. Most recently in 2017, our Aviation Section was presented with a prestigious national accreditation from the Airborne Law Enforcement Association's Public Safety Aviation Accreditation Commission. We are the only law enforcement helicopter operation in the State of Florida, and only one of twelve in the country, to hold this distinction. 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. We look forward to our continued partnership with the Board and County staff during the budget process and throughout the upcoming fiscal year.

Sincerely,

A handwritten signature in black ink that reads "Dennis M. Lemma". The signature is written in a cursive style and is positioned above a horizontal line.

Sheriff Dennis M. Lemma

FISCAL YEAR 2018/19 PROPOSED BUDGET CERTIFICATION

As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2018/19 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

| ACCOUNT DESCRIPTION | LAW ENFORCEMENT | CORRECTIONS | COURT SECURITY | TOTAL |
|-------------------------------|----------------------|----------------------|---------------------|-----------------------|
| Personnel Services | \$ 63,108,600 | \$ 39,015,000 | \$ 5,648,400 | \$ 107,772,000 |
| Operating Expenditures | 9,936,000 | 5,083,000 | 212,000 | 15,231,000 |
| Capital Outlay | 3,122,000 | 70,000 | 10,000 | 3,202,000 |
| Contingency | 160,000 | - | - | 160,000 |
| TOTAL CERTIFIED BUDGET | \$ 76,326,600 | \$ 44,168,000 | \$ 5,870,400 | \$ 126,365,000 |

Respectfully submitted,



Dennis M. Lemma, Sheriff

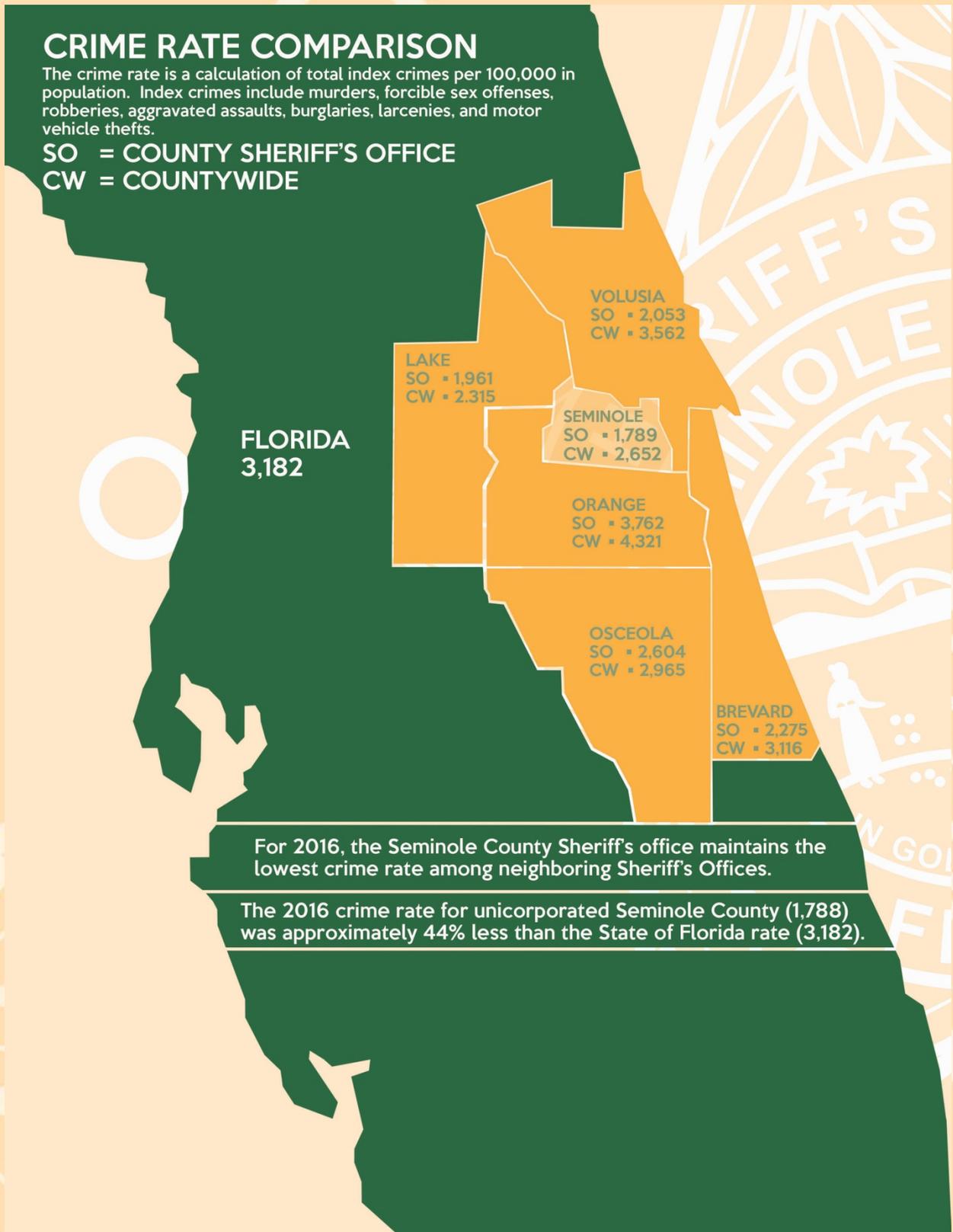
2016 INDEX CRIME RATE COMPARISON WITH STATE OF FLORIDA AND NEIGHBORING COUNTIES

CRIME RATE COMPARISON

The crime rate is a calculation of total index crimes per 100,000 in population. Index crimes include murders, forcible sex offenses, robberies, aggravated assaults, burglaries, larcenies, and motor vehicle thefts.

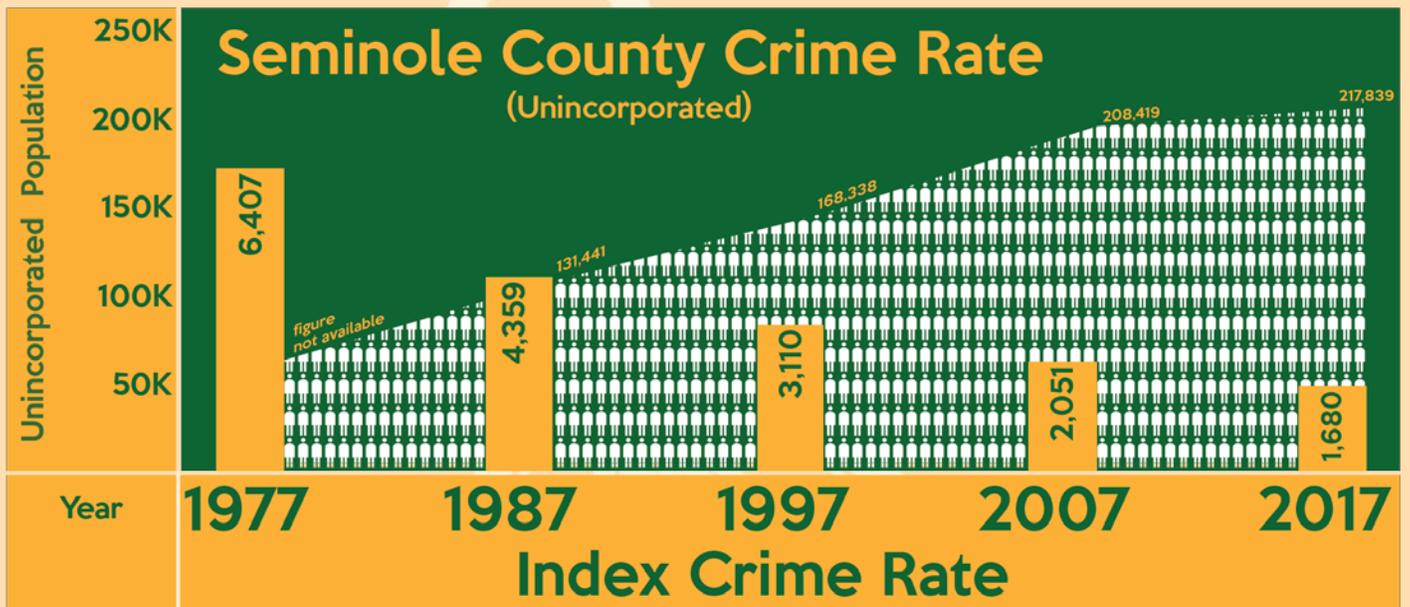
SO = COUNTY SHERIFF'S OFFICE

CW = COUNTYWIDE



For 2016, the Seminole County Sheriff's office maintains the lowest crime rate among neighboring Sheriff's Offices.

The 2016 crime rate for unincorporated Seminole County (1,788) was approximately 44% less than the State of Florida rate (3,182).



\$1,863,223

Stolen Property Recovered

2017

6,592

Arrests

Inmate Education



| | |
|--------|-----------------------------|
| 37,632 | Classroom hours |
| 799 | Faith-based worship service |
| 11,985 | Bible class hours |
| 37 | GED & TABE testing sessions |
| 203 | Re-entry seminars |

FULL SERVICE K9

| | |
|-----|-----------------------------------|
| 180 | deployments |
| 76 | detection deployments |
| 104 | patrol deployments |
| 46 | apprehended subjects without bite |
| 2 | apprehended subjects with bite |

BLOODHOUNDS
39 responses to requests for assistance both in and out of Seminole County

13,627
inmates booked



Tactical Air Unit



| | |
|------|--------------------------------|
| 1198 | responses to calls for service |
| 226 | arrest assists |
| 55 | stolen vehicles secured |
| 27 | lost or missing persons found |

Domestic Security Division

| | |
|-------|------------------------|
| 3,460 | arrest warrants served |
|-------|------------------------|

Correctional Facility Greenhouse

\$9,291.68

TOTAL AMOUNT SOLD



HEALTH SERVICES DIVISION

| | |
|--------|---|
| 13,330 | Intake Medical/Mental Health Screenings |
| 4,785 | History and Physical Assessments |
| 9,228 | Nurse Sick Calls |
| 4,440 | Psychiatric Encounters |
| 6,769 | Psychiatric and Mental Health Assessments |
| 47 | Baker Acts to the CSU |

JUVENILE DETENTION CENTER

792 Youths Housed

City County Investigative Bureau Seizures

| | |
|-----------|----------------------------|
| 1,032 | pounds of marijuana plants |
| 174 | kilos of cocaine |
| 7.5 | kilos of heroin |
| 1.5 | grams of powder/fentanyl |
| 54 | grams of powder/fentanyl |
| \$419,381 | in currency |

Prohibited Items



1,490 Prohibited items intercepted by deputies as they ensured safe passage for

398,670

visitors to Seminole County's three courthouses

Juvenile Assessment Center

1,940 arrestees

24 runaways

4 transfers or remanded by the court

2,004 total youths received

Traffic Safety Unit

| | |
|-------|-----------------|
| 7,879 | citations |
| 3,420 | warnings |
| 4,491 | traffic crashes |

City County Auto Theft Bureau

125

Stolen vehicles recovered

\$37,778

VALUE OF WORK for Seminole County taxpayers through the Sheriff's Work Ethic And Training (SWEAT)

SHERIFF'S OPERATIONS BY EXPENDITURE CATEGORY

PERSONNEL SERVICES

85.4%

SWORN

443

CERTIFIED

230

CIVILIAN

584

PART-TIME

159

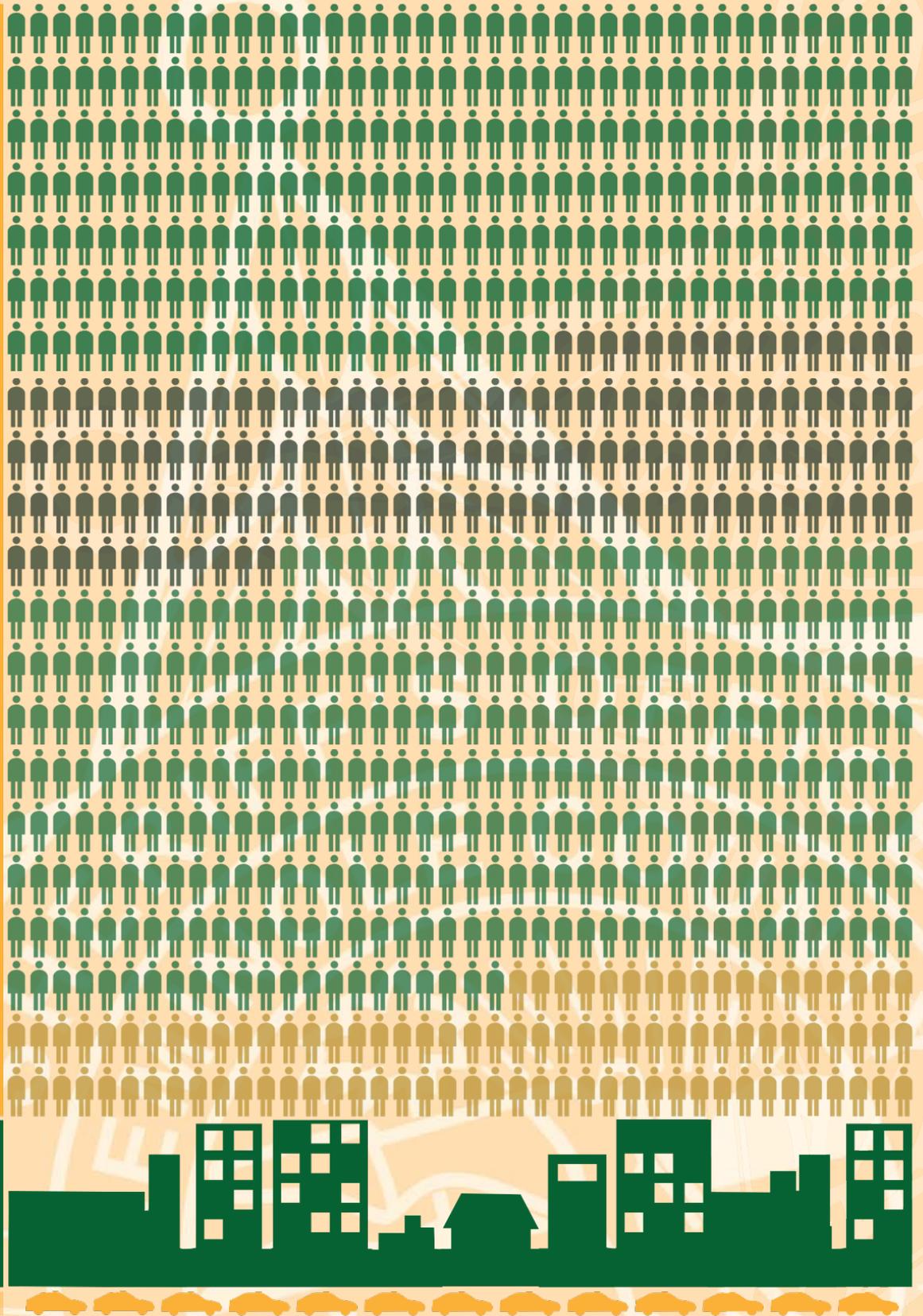
Position Counts Include Grant-Funded Positions

OPERATING

12.1%

CAPITAL

2.5%



FY 2018/19 OVERALL BUDGET SUMMARY

| ACCOUNT DESCRIPTION | CERTIFIED BUDGET | BCC FACILITIES | SPECIAL REVENUE FUND | TOTAL |
|-----------------------------|-----------------------|---------------------|----------------------|-----------------------|
| Personnel Services | \$ 107,772,000 | \$ - | \$ 5,908,800 | \$ 113,680,800 |
| Operating Expenditures | 15,231,000 | - | 3,033,550 | 18,264,550 |
| Capital Outlay | 3,202,000 | - | - | 3,202,000 |
| Contingency | 160,000 | - | - | 160,000 |
| BCC Facilities | - | 2,975,000 | - | 2,975,000 |
| TOTAL OVERALL BUDGET | \$ 126,365,000 | \$ 2,975,000 | \$ 8,942,350 | \$ 138,232,350 |

BCC FACILITIES

Under Chapter 30.49(d), Florida Statutes, the following is requested for consideration in the County Budget for funding annual maintenance and capital improvements of county-owned facilities operated by the Sheriff:

- **MAINTENANCE:** The facilities annual maintenance budget is requested at the same funding level as the previous year in the amount of \$2,000,000 for day-to-day repair and maintenance of 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:** Consistent with the prior year, the total budget request of \$2,975,000 includes \$975,000 in critical infrastructure capital improvement projects for the JEPCF as follows:
 - Door Access Control System \$300,000 - Additional funding to upgrade, replace and integrate the JEPCF door access control system, which has reached end of life.
 - Kitchen Renovation \$350,000 - To replace failing systems and equipment in the JEPCF kitchen and revise the layout to reduce the risk of cross contamination, improve operations and provide better supervision of inmate workers.
 - Facility Breaker Replacement \$150,000 - To replace the JEPCF main breaker, which is obsolete and in need of replacement.
 - Security Improvements \$175,000 - To install food traps in the doors in the mental health housing unit, replace razor wire on portions of the security fencing, and replace the facility key management system.

BUDGET DEVELOPMENT PHILOSOPHY

The foundation for budget development ensures the Sheriff's Office mission is upheld through prioritization of resources. Remaining fiscally conservative, while directing resources to our agency's greatest needs, is paramount to our budget approach. Our budget submittal is predicated upon a budget philosophy that demonstrates reasonable and efficient use of personnel, operating and capital allocations.

The following were guiding principles for budget development:

- ◆ Our employees are the most valuable asset, making it essential that we maintain and preserve a productive and skilled workforce. The budget concentrates on maintaining a competitive employee compensation package. Ensuring that employees maintain a proper standard of living helps to promote commitment and focus on the organizational mission.
- ◆ Allocation of resources in support of maintaining existing service levels.
- ◆ Ensuring our fleet, technology and other vital equipment are renewed and replaced in a systematic manner based on life-cycle replacement requirements.

SHERIFF'S OFFICE CERTIFIED BUDGET

Personnel Services represent 85.4% of the Sheriff's Office certified budget. The certified budget includes 1,173 General funded full-time positions and 157 part-time positions, of which 134 are school crossing guards. A market increase to alleviate compression has been included for deputy sheriffs and detention deputies, and a 3% increase has been included for wage adjustments for non-deputy personnel. Funding required to cover the increase in retirement contribution rates, health insurance and other benefits has also been included.

Operating expenditures represent 12.1% of the Sheriff's Office certified budget with approximately 87% of the operating budget allocated for the following expenses: inmate food/medical/supplies, facilities, insurance, provision of fleet including fuel, and communications/technology.

Capital outlay represents 2.5% of the Sheriff's Office certified budget with lease purchase financing utilized for fleet, aviation or other equipment when advantageous to level fund life cycle replacement. Our focus is on ensuring adequate funding availability for renewal and replacement of required equipment. Increases in capital outlay (equipment greater than \$5,000) have been made to restore life cycle replacement. Scheduled replacement significantly reduces maintenance costs and keeps operational down-time to a minimum.

GENERAL FUND SUMMARY

| ACCOUNT DESCRIPTION | FY 2018/19 | FY 2017/18 | \$ CHANGE | % CHANGE |
|----------------------------------|-----------------------|-----------------------|---------------------|-------------|
| Personnel Services | \$ 107,772,000 | \$ 101,479,000 | \$ 6,293,000 | 6.2% |
| Operating Expenditures | 15,231,000 | 14,932,000 | 299,000 | 2.0% |
| Capital Outlay | 3,202,000 | 3,050,000 | 152,000 | 5.0% |
| Contingency | 160,000 | 160,000 | - | 0.0% |
| TOTAL CERTIFIED BUDGET | \$ 126,365,000 | \$ 119,621,000 | \$ 6,744,000 | 5.6% |
| BCC Facilities | 2,975,000 | 2,975,000 | - | 0.0% |
| TOTAL GENERAL FUND BUDGET | \$ 129,340,000 | \$ 122,596,000 | \$ 6,744,000 | 5.5% |

GENERAL REVENUES

| GENERAL REVENUES | FY 2018/19 | FY 2017/18 | \$ CHANGE | % CHANGE |
|--|---------------------|---------------------|-------------------|-------------|
| Federal Inmate Housing and Transportation Contracts | \$ 2,649,000 | \$ 2,616,000 | \$ 33,000 | 1.3% |
| School Resource Deputies | 2,086,000 | 1,842,000 | 244,000 | 13.2% |
| Dispatch Contracts | 1,378,000 | 1,360,000 | 18,000 | 1.3% |
| Probation Revenues | 799,000 | 846,000 | (47,000) | (5.6%) |
| Inmate Telephone Commissions | 720,000 | 559,000 | 161,000 | 28.8% |
| Inmate Daily Fees | 317,000 | 285,000 | 32,000 | 11.2% |
| Civil Fees | 294,000 | 318,000 | (24,000) | (7.5%) |
| Court-Ordered Costs of Investigation and Restitution | 175,000 | 162,000 | 13,000 | 8.0% |
| Miscellaneous Revenues | 144,000 | 138,000 | 6,000 | 4.3% |
| TOTAL GENERAL REVENUES | \$ 8,562,000 | \$ 8,126,000 | \$ 436,000 | 5.4% |

SHERIFF'S SPECIAL REVENUE FUND

Sheriff's Office Special Revenue Fund

Sheriff's Office Special Revenue Fund was 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 Fund 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.

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 84 full-time positions and 2 part-time positions, of which 61 full-time positions are under the Child Protective Services agreement.

SHERIFF'S SPECIAL REVENUE FUND SUMMARY

| SHERIFF'S SPECIAL REVENUE FUND | FY 2018/19 | FY 2017/18 | \$ CHANGE |
|---|---------------------|---------------------|--------------------|
| SOURCES: | | | |
| Child Protective Services | \$ 4,832,890 | \$ 4,737,180 | \$ 95,710 |
| SAMHSA Seminole County System of Care Expansion Grant | 1,000,000 | 1,000,000 | - |
| Florida Department of Juvenile Justice (DJJ) Programs | 794,705 | 794,705 | - |
| HIDTA Program | 736,440 | 736,440 | - |
| Statutory Inmate Welfare Program | 430,000 | 430,000 | - |
| VOCA Crime Victim Assistance | 234,440 | 203,040 | 31,400 |
| Violence Against Women InVEST Program | 122,875 | 85,905 | 36,970 |
| Other Grants | - | 250,500 | (250,500) |
| Emergency 911 Fund - Transfer from County | 425,000 | 425,000 | - |
| Police Education Fund - Transfer from County | 150,000 | 150,000 | - |
| Teen Court Fund - Transfer from County | 126,000 | 125,000 | 1,000 |
| Alcohol/Drug Abuse Fund - Transfer from County | 90,000 | 69,000 | 21,000 |
| TOTAL SOURCES | \$ 8,942,350 | \$ 9,006,770 | \$ (64,420) |
| USES: | | | |
| Personnel Services | \$ 5,908,800 | \$ 5,832,700 | \$76,100 |
| Operating Expenditures | 3,033,550 | 2,998,570 | 34,980 |
| Capital Outlay | - | 175,500 | (175,500) |
| TOTAL USES | \$ 8,942,350 | \$ 9,006,770 | \$ (64,420) |

ACCREDITATION

The Seminole County Sheriff's Office is currently accredited by eight independent, accrediting bodies. Accreditation is a voluntary process that affirms an agency's commitment to the highest standards of professionalism and service. Each accrediting body has fixed standards that an agency must initially demonstrate compliance with, and then demonstrate continuing adherence to, in order to achieve reaccreditation.

Accreditation standards address key areas such as: organization management and administration, personnel administration, law enforcement operations, training, forensic examination, and inmate and court-related services. Accreditation typically includes an extensive review of an agency's policies, procedures and protocols as well as an on-site inspection and interviews with key personnel.

American Correctional Association (ACA)



For more than 125 years, the American Correctional Association has championed the cause of corrections and correctional effectiveness. The John E. Polk Correctional Facility received its initial ACA "Core Jail Standards" Accreditation in 2013. Accreditation requires a stringent audit covering 141 standards which focus on facility operations, security, inmate healthcare and education. Audits are conducted by assessors chosen by ACA from outside the State of Florida. The facility was reaccredited in 2016.



American Society of Crime Lab Directors Lab Accreditation Board (ASCLD/LAB)

The Sheriff's Office Forensic Lab was originally accredited by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board's (ASCLD/LAB) in June 2009 and then reaccredited in 2013. In 2015, the Lab received accreditation from the ASCLD/LAB International Testing Program, in order to meet even more stringent performance criteria.



Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA)

The Sheriff's Office became the first nationally accredited law enforcement agency in Seminole County when it passed a rigorous audit conducted by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) in 1995. CALEA is an international accreditation program created under the auspices of the National Sheriffs' Association, the International Association of Chiefs of Police, the National Organization of Black Law Enforcement Executives, and the Police Executive Research Forum. Compliance with 460 standards is required for a law enforcement agency to obtain (and maintain) its accreditation. Audits are conducted by assessors chosen by CALEA from outside the State of Florida. The commission re-accredited the Sheriff's Office in 2000, 2003, 2006, 2009, 2012, 2015 and 2018.



National Emergency Management Accreditation Program (EMAP)

In 2014, in conjunction with Seminole County's Office of Emergency Management, the Sheriff's Office received its first accreditation from the National Emergency Management Accreditation Program. This is a voluntary accreditation process that fosters accountability in emergency management and homeland security programs, by establishing credible standards applied in a peer review accreditation process.

Commission for Florida Law Enforcement Accreditation (CFA)



In 1996, the Sheriff's Office became one of the first agencies in the state to achieve law enforcement accreditation through the Commission for Florida Law Enforcement Accreditation (CFA). The commission was created under the auspices of the Florida Sheriffs Association and the Florida Police Chiefs Association to address law enforcement management and community service issues relative to the State of Florida. The commission re-accredited the Sheriff's Office in 1999, 2002, 2005, 2008, 2011, 2014, and 2017. Additionally, the SCSO holds "Excelsior Agency" status from CFA for continued excellence for the last three accreditation cycles.

Florida Corrections Accreditation Commission (FCAC)



The John E. Polk Correctional Facility was first accredited by the Florida Corrections Accreditation Commission (FCAC) in 2004, and was subsequently reaccredited in 2007, 2010, 2013 and 2016. This program evaluates corrections operations against the Commission's strict standards, a process that helps agency staff identify and remedy deficiencies while upgrading the overall quality of correctional programs and services. Currently, there are 237 standards addressing all aspects of corrections services including admission, classification, housing, security and training.

National Commission on Correctional Health Care (NCCHC)



In 2006, the John E. Polk Correctional Facility's medical services were accredited by the National Commission on Correctional Health Care (NCCHC). Health service accreditation promotes a well-managed system of care to ensure incarcerated persons receive routine health care, treatment and disease prevention. The commission's standards were developed by experts from the health, law and corrections professions. The Facility's medical services were reaccredited in 2009, 2012, and 2015.

Public Safety Communications Accreditation



The Communications Center was initially accredited by CALEA's Public Safety Communications Program in 2007 and was reaccredited in 2010, 2013, and 2016. Public safety accreditation is voluntary and stimulates a systematic review of an agency's operations and processes. The standards set forth by the Public Safety Accreditation program prepares dispatchers and call takers to be ready for any type of incident.

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www.SeminoleSheriff.org
and sign up for our newsletter, The Dispatcher.**

