

FISCAL YEAR **2023/2024** **PROPOSED BUDGET**



SEMINOLE COUNTY SHERIFF'S OFFICE

SHERIFF DENNIS M. LEMMA

FISCAL YEAR 2023/2024 PROPOSED BUDGET

PRESENTED TO THE SEMINOLE COUNTY
BOARD OF COUNTY COMMISSIONERS

Amy Lockhart ♦ Chairman ♦ District 4

Andria Herr ♦ Vice Chairman ♦ District 5

Bob Dallari ♦ District 1

Jay Zembower ♦ District 2

Lee Constantine ♦ District 3

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 under Chapter 30.49, Florida Statutes, I respectfully submit for your consideration the Seminole County Sheriff's Office Proposed Budget for Fiscal Year 2023/2024. The proposed budget is both reasonable and necessary for the proper and efficient operation of the Sheriff's Office and reflects the expenditures required for the upcoming fiscal year to carry out the powers, duties, and operations vested with my constitutional office.

SHERIFF'S OFFICE TOP PRIORITIES / COMMUNITY INVESTMENTS

As a modern-day criminal justice organization, our priorities are based on the most significant community concerns. An essential part of our success is derived from focusing on continuous improvement of our agency, the lives of agency members, and the well-being of the citizens we have the honor to serve and protect. We continue to build long-term value for our community through prioritization of our investments.

Child Protective Services

As was previously communicated, the State of Florida, Department of Children and Families (DCF) is in the process of transitioning Child Protective Services (CPS) back under the direction of DCF from the seven Sheriff Offices that currently provide those services on behalf of the state. The transition is scheduled to occur over the ensuing months with a scheduled completion by December 31, 2023.

After nearly 25 years of providing CPS, I am proud that the Seminole County Sheriff's Office set the state standard to emulate and that our outcomes remain among the state's highest. With a collaborative approach working with Guardian Ad Litem, Embrace Families, Kids House, Social Workers, school resource deputies, and other wraparound programs, our care for kids has always risen to the top. Simply put, we are advocates for kids.

We are honoring our commitment to work with DCF to create a smooth transition toward their consolidation plan. In an effort to preserve wrap around services unique to Seminole County, we are in discussions with DCF regarding a memorandum of understanding (MOU) with a proposed 50%/50% funding structure. The MOU reflects a joint commitment to continue current and augmented services focused on successful outcomes for the benefit of children and families in Seminole County, and to provide a forum for ongoing communication and resolution of issues involving child safety. The necessary funding of \$500,000 is being requested as part of my certified budget; a reduction from the \$750,000 that was included in prior year's budget to supplement the DCF contract for Child Protective Services, which had remained unchanged for several years. Additionally, the MOU discussions have included shared workspace for employees of DCF to be co-located with

SCSO to create and maintain an integrated prevention framework that enables the parties to collaborate, implement evidence-based child abuse prevention practices, and jointly work on cases of a criminal nature.

Substance Abuse (Opioid Epidemic)

Through the Board’s continued support and ongoing community partnerships, the Sheriff’s Office has successfully implemented meaningful methods to better address and combat the ongoing and multifaceted opioid and drug overdose epidemic impacting our county, state and nation. Together we have implemented new and innovative services in our community through open conversation and collaboration.

While overdoses continue to rise in 2023, Seminole Collaborative Opioid Response Efforts (SCORE) has provided a comprehensive approach to transition those who have overdosed and are being treated in the emergency department through a pipeline of detoxification, stabilization, and rehabilitation. SCORE has developed and implemented seamless, collaborative, stabilization and treatment solutions designed to reduce opioid overdoses, recidivism, and fatalities.

The Sheriff’s Office proposed budget continues to support this effort through our Drug Enforcement & Behavioral Services Division SCORE Unit, which includes non-fatal and fatal drug overdose response units through programing at the John E. Polk Correctional Facility, programing at the AdventHealth Hope & Healing Center, and through continued collaboration with other community partners.

Seminole County Overdoses				
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD 2023</u>
Non-fatal	637	729	628	180
Fatal	103	128	119	35
Total	740	857	747	215

We are seeing significant increases in fentanyl across the country, Central Florida and Seminole County. Fentanyl is 100 times more potent than morphine, and 50 times more potent than heroin. A microgram, which is equivalent to eight grains of salt, is a lethal dose. We continue to see fentanyl mixed with knockoff versions of Oxycontin made in clandestine labs and laced in other substances like marijuana and cocaine. The majority of illicit pills being sold on the street contain potentially lethal amounts of fentanyl. In fact, the U.S. Drug Enforcement Administration (DEA) released a public safety alert indicating that of the fentanyl-laced fake prescription pills analyzed in 2022, 6 out of 10 contained a potentially lethal dose of fentanyl. The Sheriff’s Office City County Investigative Bureau (CCIB) has seized 5,586 grams of Fentanyl during the first quarter of 2023 and the year over year amounts have climbed sharply since 2020.

<i>Fentanyl Seized (in Grams) by CCIB</i>			
<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>1st Qtr 2023</u>
595	786	2,083	5,586

Behavioral / Mental Health

Through your support and community partnerships, the Sheriff's Office was allocated American Rescue Plan Act (ARPA) funding to expand and improve the behavioral health system using community-wide strategies to address the continued challenges of connecting people to appropriate treatment and support services. The Sheriff's Office proposed budget continues to support this effort through the Drug Enforcement & Behavioral Services Division's Behavioral Services Unit, the Juvenile Justice Division's Juvenile Mobile Crisis Response (JMCR) Program and Juvenile Intervention Services (JIS) Program:

The Behavioral Services Unit works to enhance law enforcement crisis intervention models, increase awareness and training, and improve the integration and timely access of mental health services for individuals and families in need. This includes strengthening our partnerships within the community and working alongside service providers and the judicial process to identify appropriate mental health services and placement for persons who are entering into the criminal justice system.

The JMCR program provides law enforcement with an option for juveniles facing a mental health crisis when symptoms or behaviors may be alleviated through crisis intervention and/or de-escalation while on scene. The program team consists of licensed therapists trained to intervene, assess, and assist juveniles who are experiencing a mental health crisis. Care coordinators assist with navigating and connecting the child and family to necessary resources and services, including juvenile Baker Acts.

The JIS program assists families with school-aged children dealing with issues related to mental health, behavioral, and academic and truancy concerns through community referral. The JIS team assist youth in learning new skills to help reduce at-risk behaviors and to teach parents to reinforce these skills as well as connecting families to appropriate community resources that fit their needs.

Personnel Recruitment and Retention

The Sheriff's Office's greatest need 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 considerations to our overall competitive positioning. The most important investment of public resources is human capital; keeping well-trained deputies and civilian personnel to address increased demands for service.

The proposed budget includes funding to maintain a sensible compensation strategy that is competitive with the market. There is a significant cost to the community in not remaining competitive in personnel spending. The cost of recruiting, training, and not retaining quality personnel are opportunity costs that require careful consideration when making budget decisions. Thoughtful spending toward personnel provides a significant return on investment and is a responsible use of public funds.

SHERIFF'S OFFICE CERTIFIED BUDGET

The Fiscal Year 2023/2024 Certified Budget proposal of \$164,348,000 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 services, and various other operational responsibilities entrusted with the Office of the Sheriff. The Certified Budget proposal is presented net of service agreement revenues for dispatch services, school resource deputies, and technology services totaling \$7,441,800. Additionally, certain contractual revenues and fees estimated at \$4,345,000 are deposited directly into the County's general fund and do not offset the Certified Budget proposal.

The budget is based on a fiscally accountable philosophy, with the following guiding principles used in development of the budget:

- As a service organization our employees are the most valuable asset, 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.
- Renewal and replacement of technology, fleet, and other vital equipment in a systematic manner based on life-cycle requirements. Scheduled renewal and replacement results in reduced operational down-time and lower maintenance costs, while supporting continuity of services to the public.

The Proposed Certified Budget includes the following:

- The personnel services budget represents 83.1% of the Sheriff's Office Certified budget and reflects a 6.6% increase over the current year. An additional \$1,500,000 or 1.2% of the overall increase is attributable to an 8% increase in the actuarial determined employer contribution rates for the Florida Retirement System. The remaining 5.4% increase is to support compensation adjustments for personnel inclusive of related taxes and benefits. No new positions are requested within the certified budget, positions are continuously reviewed and repurposed to address areas of greatest need. Other funding sources such as ARPA funds have paid for additional staffing requirements in specific areas.
- The operating expenditure budget has continued to rise relational to the inflation experienced over the past two years. A challenge is the rising cost of inmate medical services, including use of contracted staffing, provider services, and pharmaceuticals. Other increases include insurance, vehicle maintenance, inmate supplies and food, and technology costs.
- The capital outlay budget increase of 3.9% is specific to the significant increase in the cost of replacement of outfitted vehicles.
- The contingency budget, which has remained flat for 20 years, was increased to be consistent with recent costs incurred for Hurricane Ian response.

Each year as I prepare my budget, 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 budget is based upon a fiscally conservative philosophy that prioritizes resources to accomplish the Sheriff Office’s responsibilities and address the community’s greatest needs. I also remain mindful of the Board’s responsibility to provide our community with a wide variety of important public services, while balancing taxation and spending to ensure continued fiscal sustainability. Therefore, I have made it a practice to ensure my budget growth rate remains below the growth rate in property tax revenue, as follows:

Budget	SCSO Budget Growth	Tax Year	Tax Roll Growth	Budget growth compared to Tax Roll
FY17/18	3.4%	2017	7.1%	-52%
FY18/19	5.6%	2018	7.9%	-30%
FY19/20	4.4%	2019	8.1%	-45%
FY20/21	3.3%	2020	6.6%	-49%
FY21/22	3.5%	2021	5.2%	-32%
FY22/23	11.9%	2022	12.2%	-3%
FY23/24	7.0%	2023	9.5%	-26%

CONCLUSION

The Seminole County Sheriff’s Office remains committed to continuing our efforts to safeguard our community with the highest level of professionalism and integrity. Thanks to the hard work and dedication of the men and women of the Sheriff’s Office and the continued support of our citizens and businesses, we continue to enjoy a low crime rate in Seminole County. This could not be possible without the continued support from the Board of County Commissioners.

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. 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. Our overall success is a direct result of the sustained budgetary resources that have been allocated.

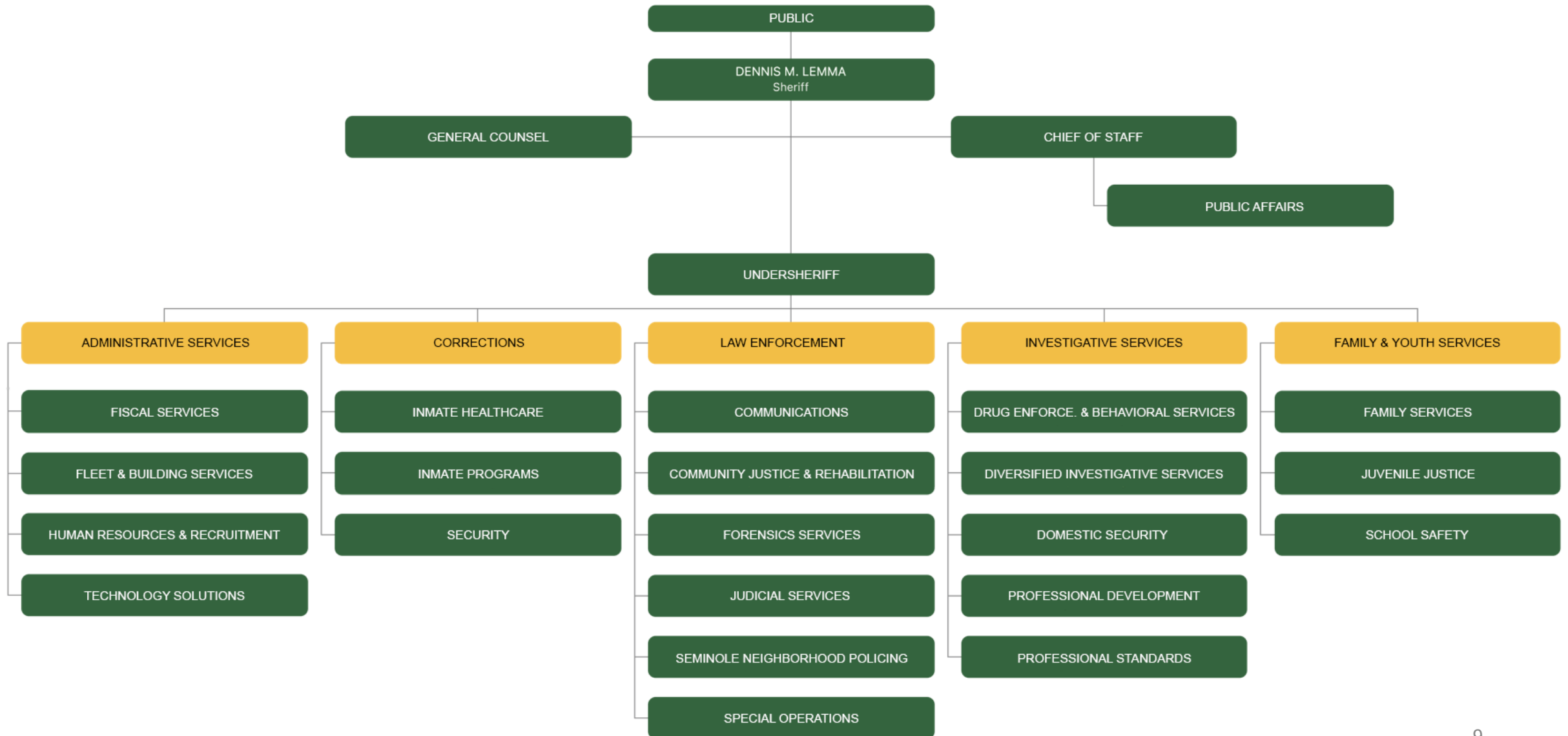
We appreciate the support provided by the Board to ensure essential service to the community is not compromised and look forward to our continued partnership throughout the upcoming fiscal year.

Sincerely,


Sheriff Dennis M. Lemma

2022 STATS	
Total Recovered Property	\$2,567,710
Total Arrests	4,777
Total Index Offenses	+10%

HOW OUR AGENCY WORKS TOGETHER



FY 2023/2024 SHERIFF'S OFFICE BUDGET SUMMARY

Object Classification	General Fund	Special Revenue Funds	BCC Facilities	Total
Personnel Services	\$ 143,624,800	\$ 3,320,231	\$ -	\$ 146,945,031
Operating Expenditures	22,235,000	3,477,149	-	25,712,149
Capital Outlay	5,580,000	1,323,000	-	6,903,000
Contingency	350,000	-	-	350,000
BCC Facilities	-	-	2,975,000	2,975,000
TOTAL BUDGET - GROSS OF SHERIFF GENERAL REVENUES	\$ 171,789,800	\$ 8,120,380	\$ 2,975,000	\$ 182,885,180
Less: Sheriff General Revenues	(7,441,800)	-	-	(7,441,800)
TOTAL NET BUDGET	\$ 164,348,000	\$ 8,120,380	\$ 2,975,000	\$ 175,443,380

AGENCY-WIDE POSITION TOTALS

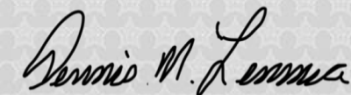
Position Type	General Fund	Special Revenue Funds	Total
Sworn	452	8	460
Certified	228	-	228
Civilian	535	35	570
Full-Time	1,215	43	1,258
Part-Time	152	1	153
Total	1,367	44	1,411

FISCAL YEAR 2023/2024 PROPOSED BUDGET CERTIFICATION

Object Classification	Law Enforcement	Corrections	Court Services	Total
Personnel Services	\$ 73,251,000	\$ 55,031,000	\$ 8,268,000	\$ 136,550,000
Operating Expenditures	14,991,000	6,520,000	357,000	21,868,000
Capital Outlay	5,429,000	108,000	43,000	5,580,000
Contingency	350,000	-	-	350,000
CERTIFIED BUDGET	\$ 94,021,000	\$ 61,659,000	\$ 8,668,000	\$ 164,348,000

As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2023/2024 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

Respectfully submitted,

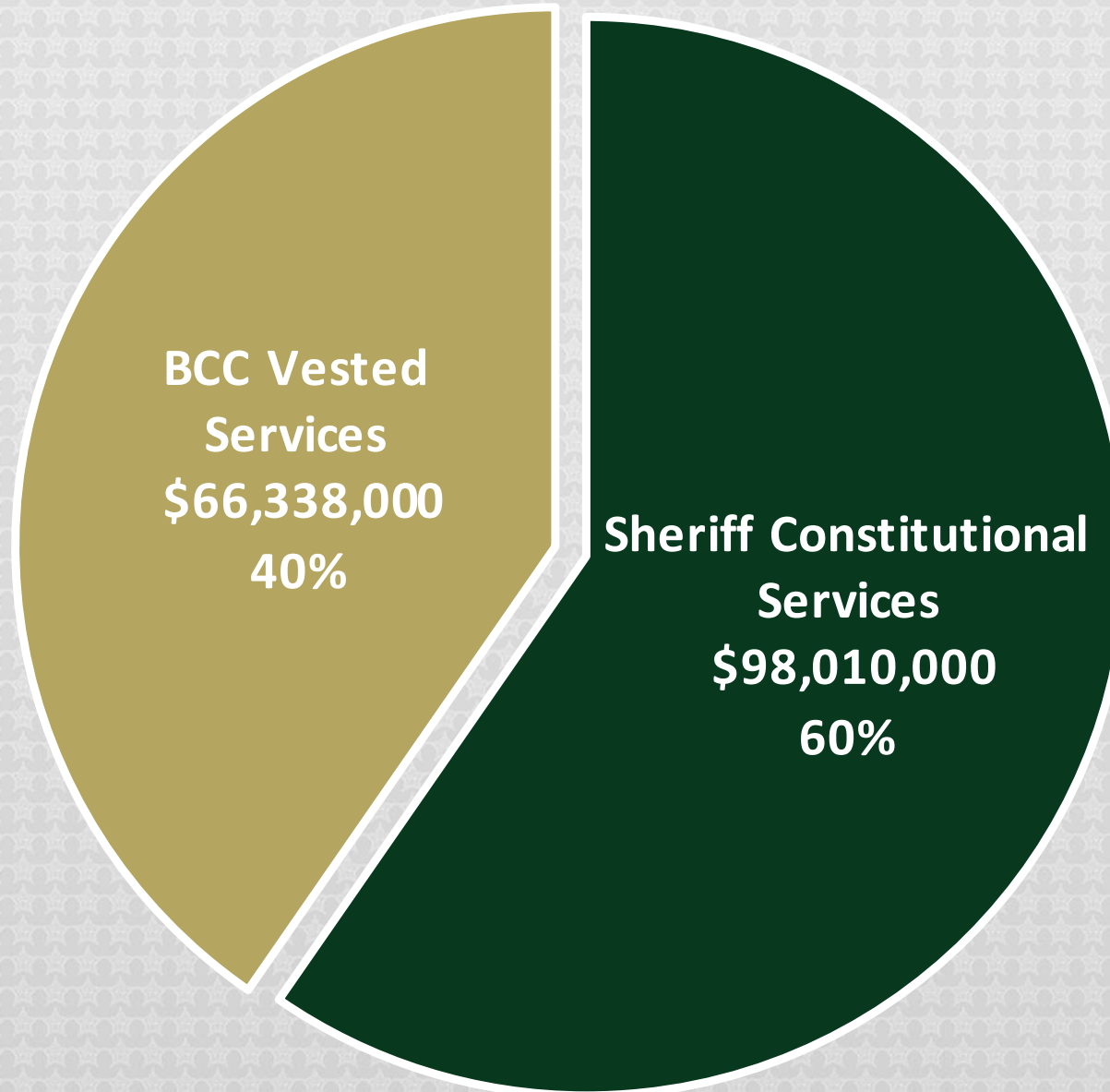


Sheriff Dennis M. Lemma

CERTIFIED BUDGET COMPARISON

Object Classification	FY 2023/24	FY 2022/23	\$ Change	% Change
Personnel Services	\$ 136,550,000	\$ 128,100,000	\$ 8,450,000	6.6%
Operating Expenditures	21,868,000	19,964,000	1,904,000	9.5%
Capital Outlay	5,580,000	5,373,000	207,000	3.9%
Contingency	350,000	160,000	190,000	118.8%
TOTAL CERTIFIED BUDGET	\$ 164,348,000	\$ 153,597,000	\$ 10,751,000	7.0%

PROPOSED BUDGET BREAKDOWN BY SERVICES



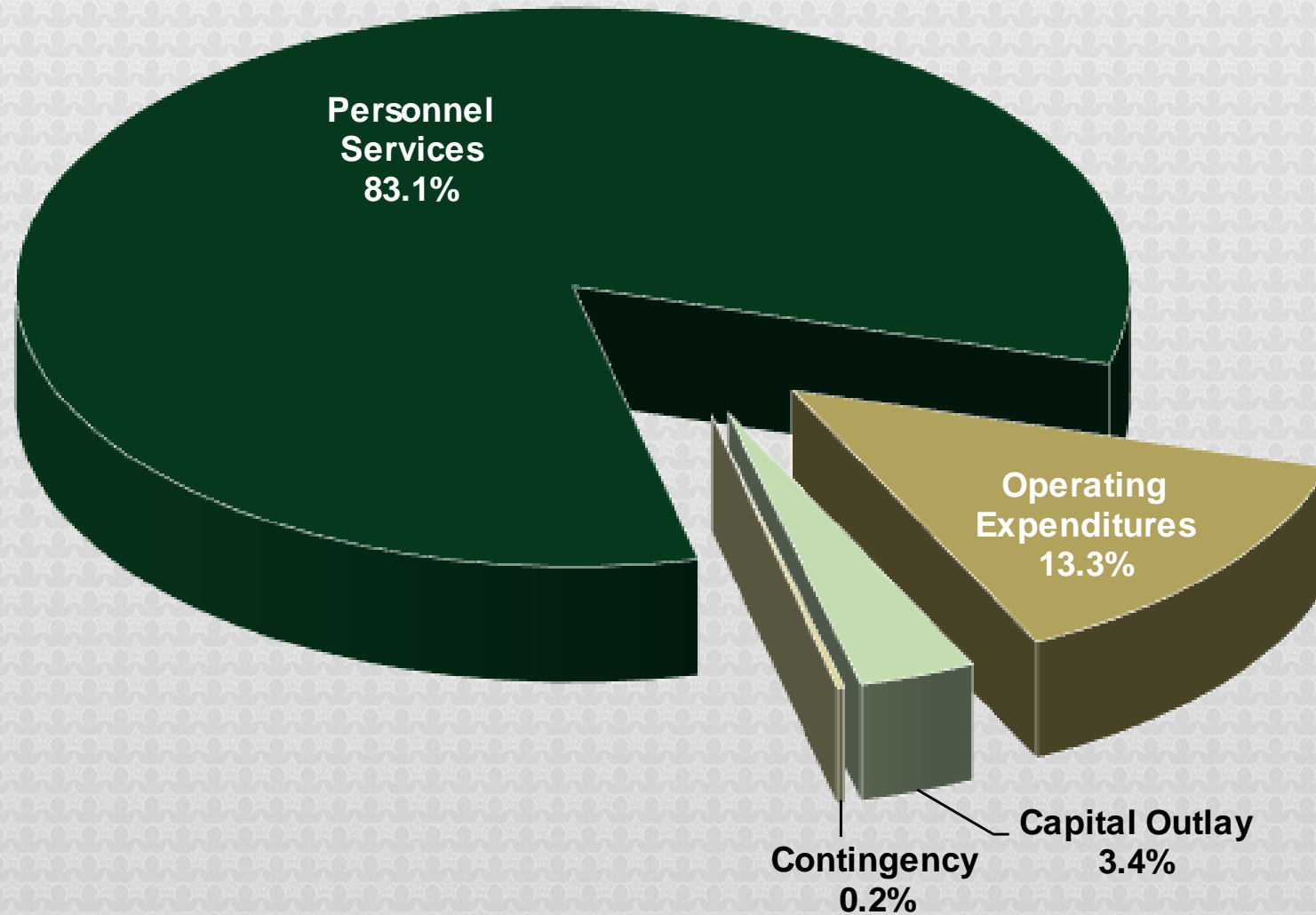
RECONCILIATION OF GROSS GENERAL FUND BUDGET TO CERTIFIED BUDGET

Object Classification	Law Enforcement	Corrections	Court Services	Total
GENERAL FUND EXPENDITURES:				
Personnel Services	\$ 80,325,800	\$ 55,031,000	\$ 8,268,000	\$ 143,624,800
Operating Expenditures	15,358,000	6,520,000	357,000	22,235,000
Capital Outlay	5,429,000	108,000	43,000	5,580,000
Contingency	350,000	-	-	350,000
SUBTOTAL	\$ 101,462,800	\$ 61,659,000	\$ 8,668,000	\$ 171,789,800
SHERIFF GENERAL REVENUES:				
Personnel Services	\$ (7,074,800)	\$ -	\$ -	\$ (7,074,800)
Operating Expenditures	(367,000)	-	-	(367,000)
Capital Outlay	-	-	-	-
Contingency	-	-	-	-
SUBTOTAL	\$ (7,441,800)	\$ -	\$ -	\$ (7,441,800)
NET GENERAL FUND EXPENDITURES:				
Personnel Services	\$ 73,251,000	\$ 55,031,000	\$ 8,268,000	\$ 136,550,000
Operating Expenditures	14,991,000	6,520,000	357,000	21,868,000
Capital Outlay	5,429,000	108,000	43,000	5,580,000
Contingency	350,000	-	-	350,000
TOTAL CERTIFIED BUDGET	\$ 94,021,000	\$ 61,659,000	\$ 8,668,000	\$ 164,348,000

GENERAL FUND REVENUES

	FY 2023/24	FY 2022/23	\$ CHANGE	% CHANGE
GENERAL REVENUES RECORDED ON COUNTY'S BOOKS:				
Federal Inmate Contracts	\$ 2,380,000	\$ 2,380,000	\$ -	0.0%
Probation Revenues	700,000	850,000	(150,000)	(17.6%)
Inmate Telephone Commissions	575,000	575,000	-	0.0%
Civil Fees	250,000	225,000	25,000	11.1%
Inmate Daily Fees	200,000	205,000	(5,000)	(2.4%)
Investigation & Restitution Recovery	200,000	200,000	-	0.0%
Miscellaneous Revenues	40,000	40,000	-	0.0%
SUBTOTAL	\$ 4,345,000	\$ 4,475,000	\$ (130,000)	(2.9%)
GENERAL REVENUES RECORDED ON SHERIFF'S BOOKS:				
School Resource Deputy Contracts	\$ 3,917,000	\$ 3,664,000	\$ 253,000	6.9%
Dispatch Contracts	3,157,800	3,049,600	108,200	3.5%
Technology Contracts	250,000	238,800	11,200	4.7%
GPS Contract	117,000	117,000	-	0.0%
SUBTOTAL	\$ 7,441,800	\$ 7,069,400	\$ 372,400	5.3%
TOTAL GENERAL REVENUES	\$ 11,786,800	\$ 11,544,400	\$ 242,400	2.1%

CLASSIFICATION BREAKDOWN OF FISCAL YEAR 2023/2024 PROPOSED CERTIFIED BUDGET



FISCAL YEAR 2023/2024 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Personnel Services	FY 2023/24	FY 2022/23	\$ CHANGE
Salaries and Wages	\$ 80,197,000	\$ 75,460,000	\$ 4,737,000
Overtime	6,971,000	6,428,000	543,000
Special Pay	436,000	433,000	3,000
FICA Tax	6,725,000	6,334,000	391,000
Retirement Contributions	20,584,000	17,932,000	2,652,000
Life and Health Insurance	19,186,000	19,072,000	114,000
Workers Compensation	2,451,000	2,441,000	10,000
TOTAL PERSONNEL SERVICES	\$ 136,550,000	\$ 128,100,000	\$ 8,450,000

FISCAL YEAR 2023/2024 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures	FY 2023/24	FY 2022/23	\$ CHANGE
Professional Services	\$ 3,872,000	\$ 2,874,000	\$ 998,000
Contractual Services	2,955,000	2,425,000	530,000
Investigations	245,000	236,000	9,000
Travel and Per Diem	41,000	41,000	-
Communication Services	1,173,000	1,150,000	23,000
Freight and Postage Services	9,000	10,000	(1,000)
Utility Services	212,000	205,000	7,000
Rental and Leases	1,961,000	1,886,000	75,000

FISCAL YEAR 2023/2024 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures, Continued	FY 2023/24	FY 2022/23	\$ CHANGE
Insurance	\$ 2,741,000	\$ 2,717,000	\$ 24,000
Repair and Maintenance Services	1,455,000	1,384,000	71,000
Printing and Binding	28,000	25,000	3,000
Office Supplies	78,000	78,000	-
Operating Supplies	6,430,000	6,283,000	147,000
Subscriptions & Memberships	165,000	167,000	(2,000)
Training	503,000	483,000	20,000
TOTAL OPERATING EXPENDITURES	\$ 21,868,000	\$ 19,964,000	\$ 1,904,000

FISCAL YEAR 2023/2024 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Capital Outlay	FY 2023/24	FY 2022/23	\$ CHANGE
Machinery and Equipment	\$ 5,580,000	\$ 5,373,000	\$ 207,000
TOTAL CAPITAL OUTLAY	\$ 5,580,000	\$ 5,373,000	\$ 207,000

Other Uses	FY 2023/24	FY 2022/23	\$ CHANGE
Reserve for Contingency	\$ 350,000	\$ 160,000	\$ 190,000
TOTAL CONTINGENCY	\$ 350,000	\$ 160,000	\$ 190,000

Grand Total Certified Budget	\$ 164,348,000	\$ 153,597,000	\$ 10,751,000
-------------------------------------	-----------------------	-----------------------	----------------------

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 2023/2024 annual operating and capital improvements of County-owned facilities operated by the Sheriff.

Classification	FY 2023/24	FY 2022/23	\$ Change	% Change
Operating & Maintenance	\$ 2,000,000	\$ 2,000,000	\$ -	0.0%
Critical Capital Improvements	975,000	975,000	-	0.0%
TOTAL BCC BUDGET	\$ 2,975,000	\$ 2,975,000	\$ -	0.0%

- **OPERATING AND MAINTENANCE:** The facilities annual operating and maintenance budget is 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 is proposed as follows:
 - **Communications Center Renovation and Expansion - \$975,000** - Additional funding for the expansion and renovation of the Communications Center, establishment of updated and additional work stations to operate the center, and relocation of the communication's administrative staffing to adjacent office space. The total project budget of \$3 million has been funded as follows: unspent budgeted Contingency amounts of \$160,000 carried forward from FY 2016/17, FY 2017/18 and FY 2018/19; \$900,000 carried forward from the FY 2019/20 closeout; \$975,000 BCC Facilities budget in FY 2020/21 and the current FY 2023/24 request.

SHERIFF'S SPECIAL REVENUE FUNDS

Overview:

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 use within the Sheriff's operations. The current Special Revenue Funding for the Seminole County Sheriff's Office includes funding for 43 full-time positions and 1 part-time position.

Changes to Child Protective Services:

The Seminole County Sheriff's Office is one of seven Sheriff's Offices currently contracted by the Florida Department of Children and Families (DCF) to provide Child Protective Services on behalf of the State. Recent legislation has been proposed to return the child protective services contracted with the seven Sheriff's Offices back to DCF. Due to the proposed legislation, the Special Revenue Funding under the Child Protective Services agreement and the 61 full-time positions and 2 part-time positions funded under the agreement have been excluded from the Sheriff's FY 2023/2024 Proposed Budget.

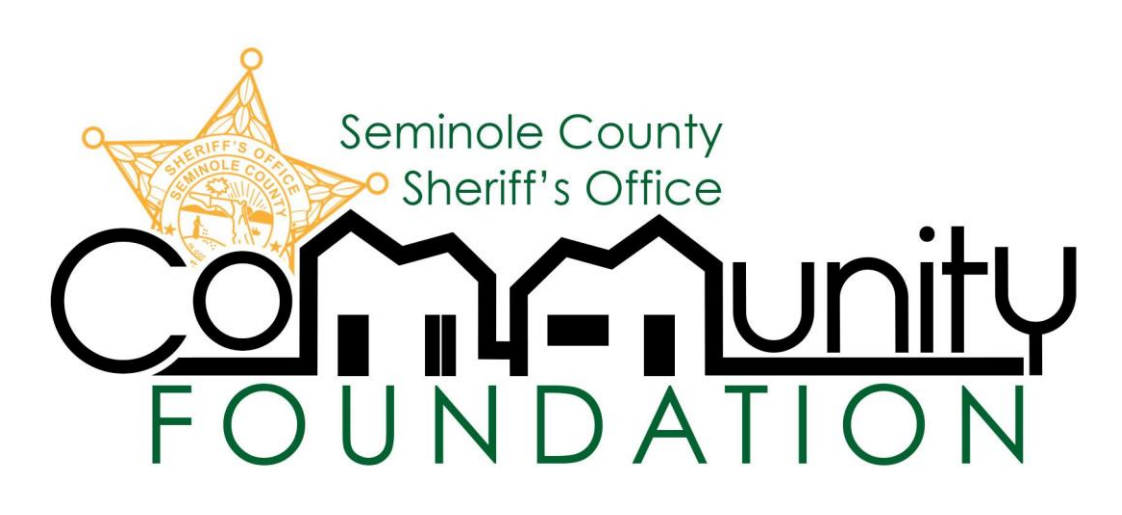
SPECIAL REVENUE SUMMARY

SOURCES	FY 2023/24	FY 2022/23	\$ CHANGE
GRANTS AND CONTRACTS:			
Child Protective Services	\$ -	\$ 4,830,240	\$ (4,830,240)
American Rescue Plan Act	3,000,000	3,000,000	-
HIDTA Program	1,264,100	1,517,090	(252,990)
Florida Department of Juvenile Justice (DJJ) Programs	784,509	784,509	-
Statutory Inmate Welfare Program	600,000	600,000	-
Coverdell Forensic Science Improvement Grant	499,700	-	499,700
VOCA Crime Victim Assistance	257,400	269,260	(11,860)
Florida Network SNAP Program	459,040	487,120	(28,080)
Violence Against Women InVEST Program	124,510	135,450	(10,940)
FADAA Medical Assisted Treatment	271,500	200,000	71,500
Other Grants	74,621	64,381	10,240
SUBTOTAL GRANTS AND CONTRACTS	7,335,380	11,888,050	(4,552,670)

SPECIAL REVENUE SUMMARY

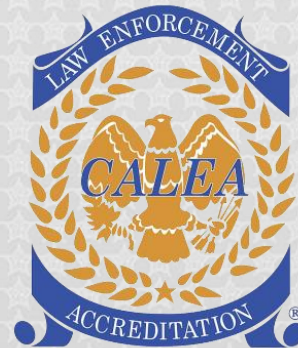
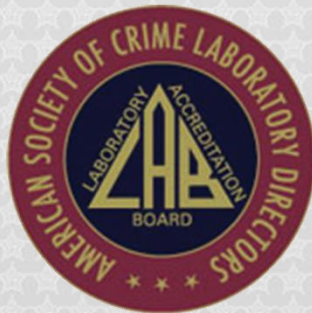
SOURCES	FY 2023/24	FY 2022/23	\$ CHANGE
TRANSFERS FROM COUNTY:			
Emergency 911 Fund	\$ 425,000	\$ 425,000	\$ -
Teen Court Fund	170,000	169,070	930
Police Education Fund	150,000	150,000	-
Alcohol/Drug Abuse Fund	40,000	40,000	-
SUBTOTAL TRANSFERS FROM COUNTY	785,000	784,070	930
TOTAL SOURCES	\$ 8,120,380	\$ 12,672,120	\$ (4,551,740)

USES	FY 2023/24	FY 2022/23	\$ CHANGE
Personnel Services	\$ 3,320,231	\$ 8,864,360	\$ (5,544,129)
Operating Expenditures	3,477,149	3,807,760	(330,611)
Capital Outlay	1,323,000	-	1,323,000
TOTAL USES	\$ 8,120,380	\$12,672,120	\$ (4,551,740)



ACCREDITATION

Committed to the Highest Standards of Professionalism and Service





SHERIFF'S OFFICE CERTIFIED BUDGET BY DIVISION FY 2023/2024

OFFICE OF THE SHERIFF

Gross Budget

Personnel Services	\$ 2,417,991
Operating Expenses	91,665
Capital Outlay	-
Contingency	-
Total	\$ 2,509,656

Positions

Sworn	3
Certified	-
Civilian	8
Total Full-Time	11
Part-Time	-
Total	11



GENERAL COUNSEL

Gross Budget	
Personnel Services	\$ 796,253
Operating Expenses	97,625
Capital Outlay	-
Contingency	-
Total	\$ 893,878

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



PROFESSIONAL DEVELOPMENT

Gross Budget

Personnel Services	\$ 2,270,702
Operating Expenses	248,575
Capital Outlay	292,320
Contingency	-
Total	\$ 2,811,597

Positions

Sworn	11
Certified	2
Civilian	5
Total Full-Time	18
Part-Time	-
Total	18



PROFESSIONAL STANDARDS

Gross Budget	
Personnel Services	\$ 792,917
Operating Expenses	20,090
Capital Outlay	-
Contingency	-
Total	\$ 813,007

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



PUBLIC AFFAIRS

Gross Budget

Personnel Services	\$ 2,012,378
Operating Expenses	35,370
Capital Outlay	-
Contingency	-
Total	\$ 2,047,748

Positions

Sworn	-
Certified	-
Civilian	8
Total Full-Time	8
Part-Time	1
Total	9



FISCAL SERVICES

Gross Budget

Personnel Services	\$ 3,988,807
Operating Expenses	1,430,080
Capital Outlay	758,000
Contingency	350,000
Total	\$ 6,526,887

Positions

Sworn	-
Certified	-
Civilian	23
Total Full-Time	23
Part-Time	-
Total	23



Cost will be offset
by \$250,000 in
Special Revenue



FLEET & BUILDING SERVICES: BUILDING SERVICES

Gross Budget	
Personnel Services	\$ 1,370,989
Operating Expenses	2,112,840
Capital Outlay	-
Contingency	-
Total	\$ 3,483,829

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



FLEET & BUILDING SERVICES: FLEET SERVICES

Gross Budget	
Personnel Services	\$ 670,880
Operating Expenses	4,380,455
Capital Outlay	1,800,000
Contingency	-
Total	\$ 6,851,335

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



HUMAN RESOURCES & RECRUITMENT

Gross Budget

Personnel Services	\$ 2,575,282
Operating Expenses	207,420
Capital Outlay	-
Contingency	-
Total	\$ 2,782,702

Positions

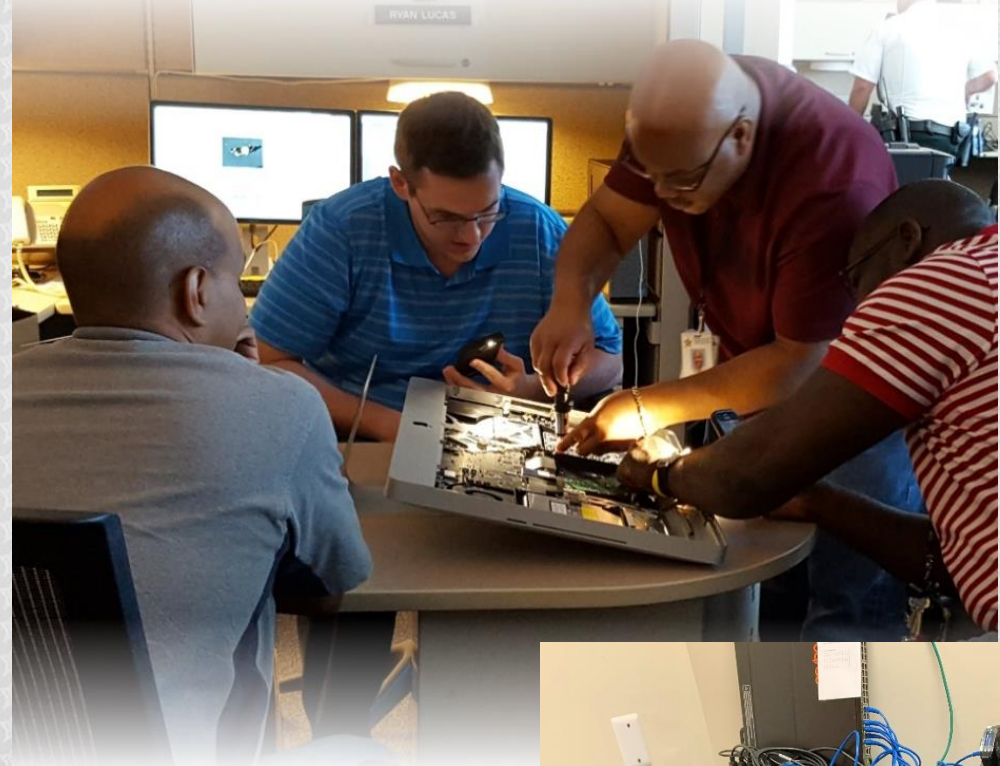
Sworn	3
Certified	-
Civilian	19
Total Full-Time	22
Part-Time	3
Total	25



TECHNOLOGY SOLUTIONS

Gross Budget	
Personnel Services	\$ 3,479,601
Operating Expenses	3,969,165
Capital Outlay	2,227,673
Contingency	-
Total	\$ 9,676,439

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



Cost will be offset
by \$250,000 in
General Revenue



SEMINOLE NEIGHBORHOOD POLICING

Gross Budget	
Personnel Services	\$ 25,084,754
Operating Expenses	253,225
Capital Outlay	-
Contingency	-
Total	\$ 25,337,979

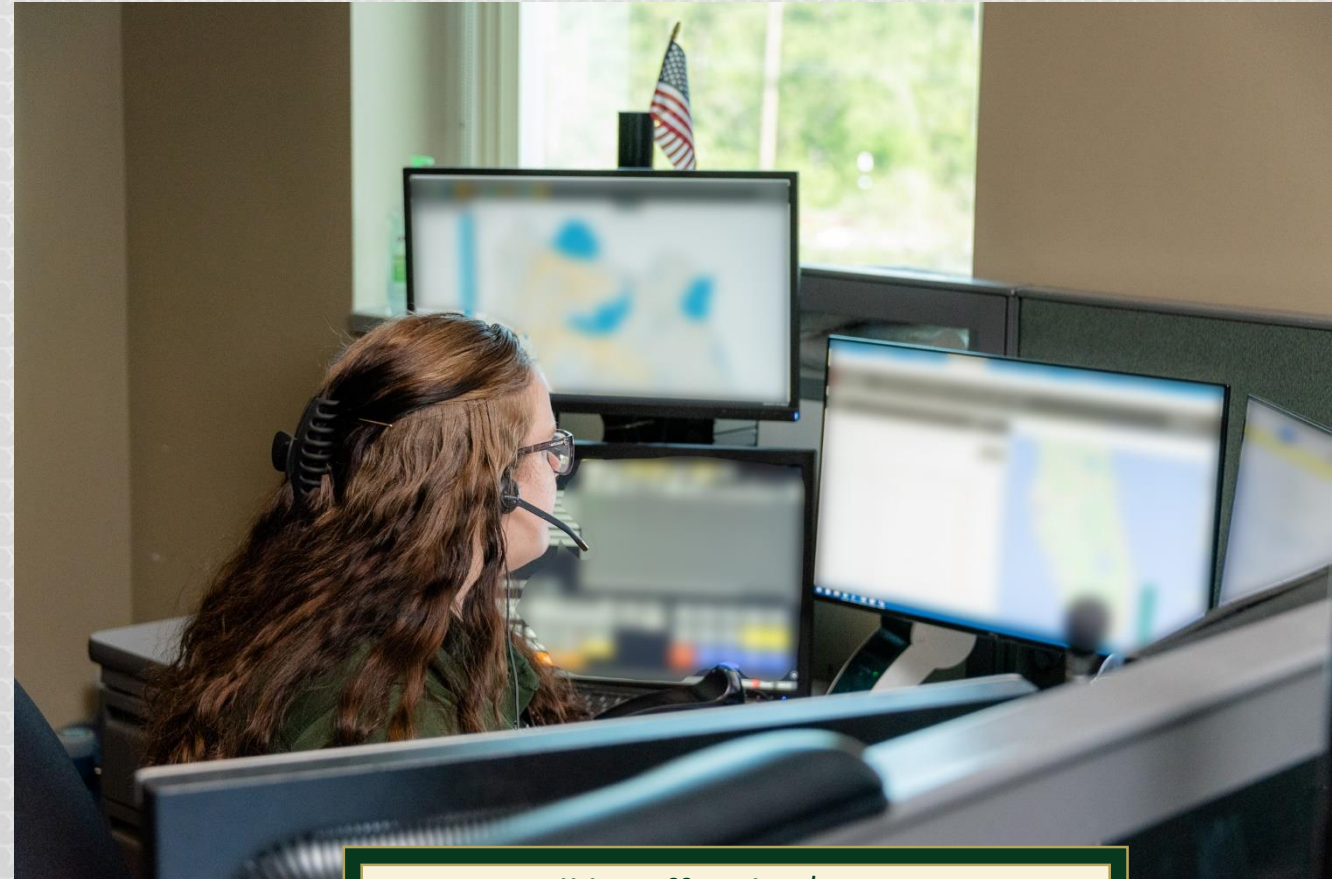
Positions	
Sworn	198
Certified	-
Civilian	21
Total Full-Time	219
Part-Time	2
Total	221



COMMUNICATIONS

Gross Budget	
Personnel Services	\$ 10,861,604
Operating Expenses	29,850
Capital Outlay	-
Contingency	-
Total	\$ 10,891,454

Positions	
Sworn	-
Certified	-
Civilian	116
Total Full-Time	116
Part-Time	5
Total	121



Cost will be offset by \$3,582,800 in
General Revenue & Special Revenue

SPECIAL OPERATIONS

Gross Budget

Personnel Services	\$ 3,245,540
Operating Expenses	930,010
Capital Outlay	350,000
Contingency	-
Total	\$ 4,525,550

Positions

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



DIVERSIFIED INVESTIGATIVE SERVICES

Gross Budget

Personnel Services	\$ 2,769,502
Operating Expenses	51,630
Capital Outlay	-
Contingency	-
Total	\$ 2,821,132

Positions

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



Cost will be offset by \$45,000 in Special Revenue

FORENSIC SERVICES

Gross Budget	
Personnel Services	\$ 2,258,911
Operating Expenses	77,810
Capital Outlay	-
Contingency	-
Total	\$ 2,336,721

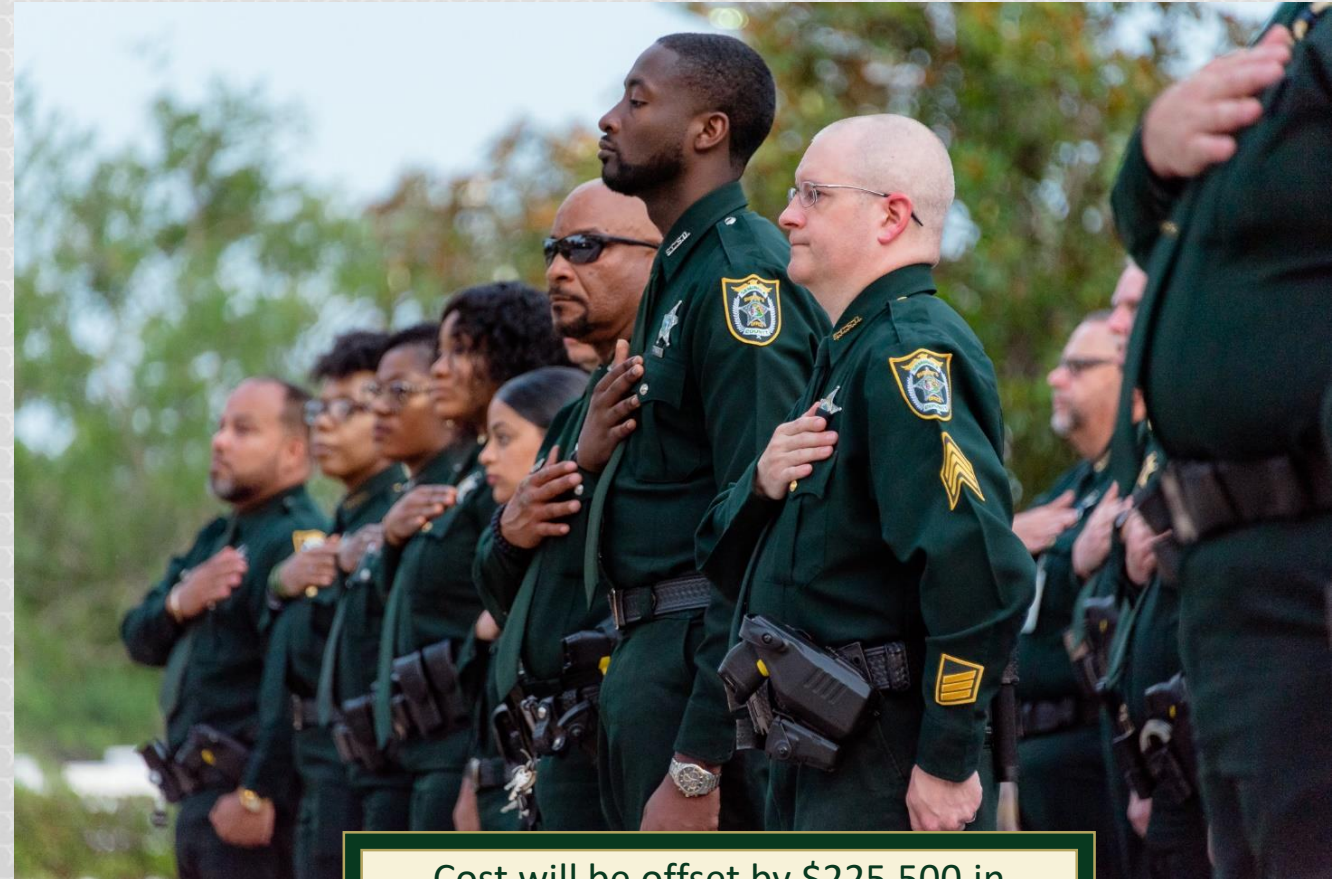
Positions	
Sworn	-
Certified	-
Civilian	19
Total Full-Time	19
Part-Time	1
Total	20



DOMESTIC SECURITY

Gross Budget	
Personnel Services	\$ 4,743,891
Operating Expenses	537,855
Capital Outlay	-
Contingency	-
Total	\$ 5,281,746

Positions	
Sworn	24
Certified	-
Civilian	14
Total Full-Time	38
Part-Time	-
Total	38



Cost will be offset by \$225,500 in
General Revenue & Special Revenue

DRUG ENFORCEMENT & BEHAVIORAL SERVICES

Gross Budget

Personnel Services	\$ 4,847,686
Operating Expenses	56,960
Capital Outlay	-
Contingency	-
Total	\$ 4,904,646

Positions

Sworn	27
Certified	-
Civilian	8
Total Full-Time	35
Part-Time	-
Total	35



Cost will be offset by \$1,079,900 in Special Revenue

SCHOOL SAFETY

Gross Budget

Personnel Services	\$ 9,121,044
Operating Expenses	66,730
Capital Outlay	-
Contingency	-
Total	\$ 9,187,774

Positions

Sworn	60
Certified	-
Civilian	4
Total Full-Time	64
Part-Time	134
Total	198



Cost will be offset by \$3,917,000 in
General Revenue

FAMILY SERVICES

Gross Budget

Personnel Services	\$ 2,728,753
Operating Expenses	539,885
Capital Outlay	-
Contingency	-
Total	\$ 3,268,638

Positions

Sworn	16
Certified	-
Civilian	6
Total Full-Time	22
Part-Time	1
Total	23



JUVENILE JUSTICE

Gross Budget

Personnel Services	\$ 11,077,803
Operating Expenses	243,030
Capital Outlay	-
Contingency	-
Total	\$ 11,320,833

Positions

Sworn	6
Certified	22
Civilian	85
Total Full-Time	113
Part-Time	2
Total	115

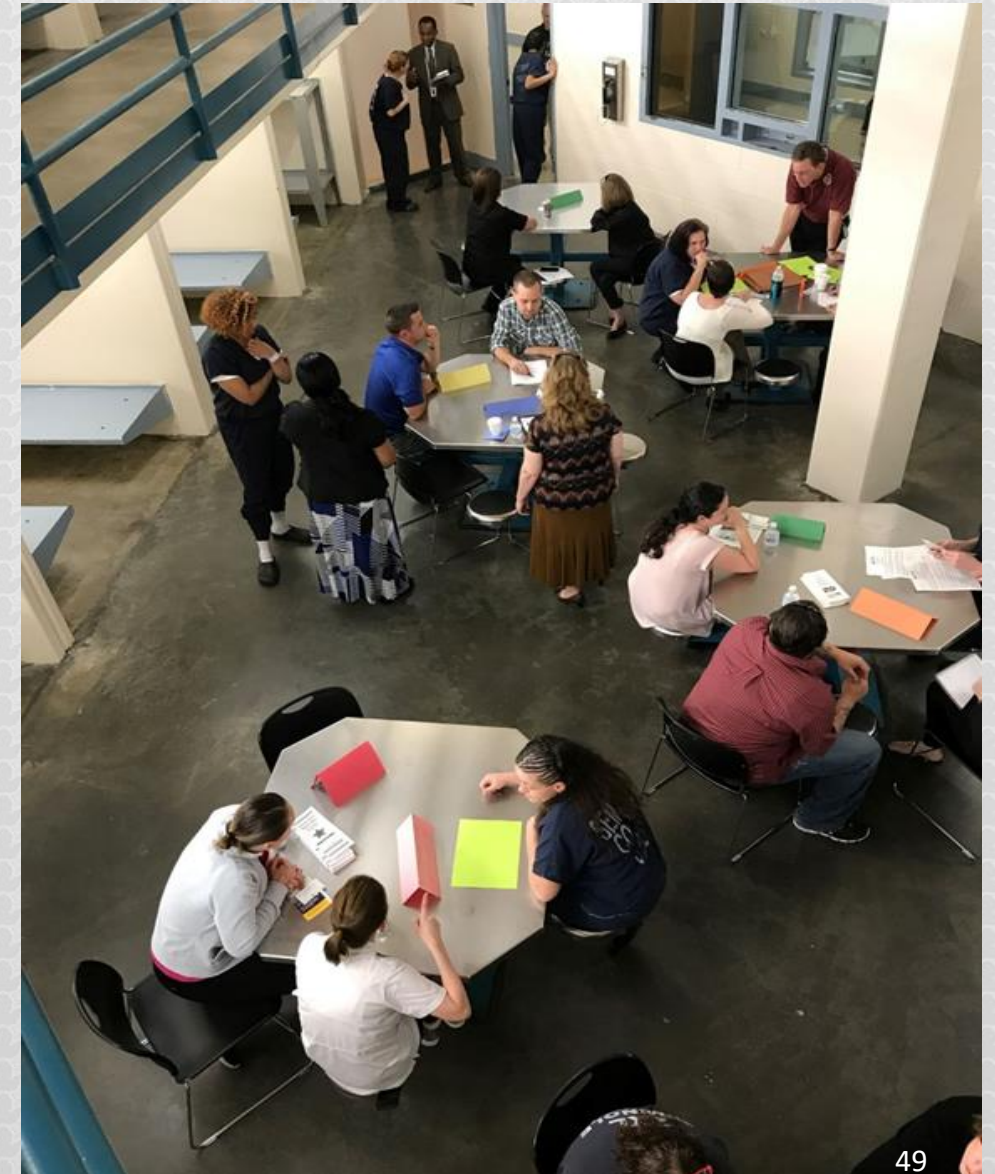


Cost will be offset by \$1,434,700 in Special Revenue

PROBATION & REHABILITATION SERVICES

Gross Budget	
Personnel Services	\$ 2,262,721
Operating Expenses	20,720
Capital Outlay	-
Contingency	-
Total	\$ 2,283,441

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



CORRECTIONS: SECURITY OPERATIONS

Gross Budget

Personnel Services	\$ 27,224,849
Operating Expenses	1,715,160
Capital Outlay	108,480
Contingency	-
Total	\$ 29,048,489

Positions

Sworn	1
Certified	164
Civilian	66
Total Full-Time	231
Part-Time	-
Total	231



CORRECTIONS: INTAKE/RELEASE & PROGRAMS

Gross Budget

Personnel Services	\$ 6,922,309
Operating Expenses	200,000
Capital Outlay	-
Contingency	-
Total	\$ 7,122,309

Positions

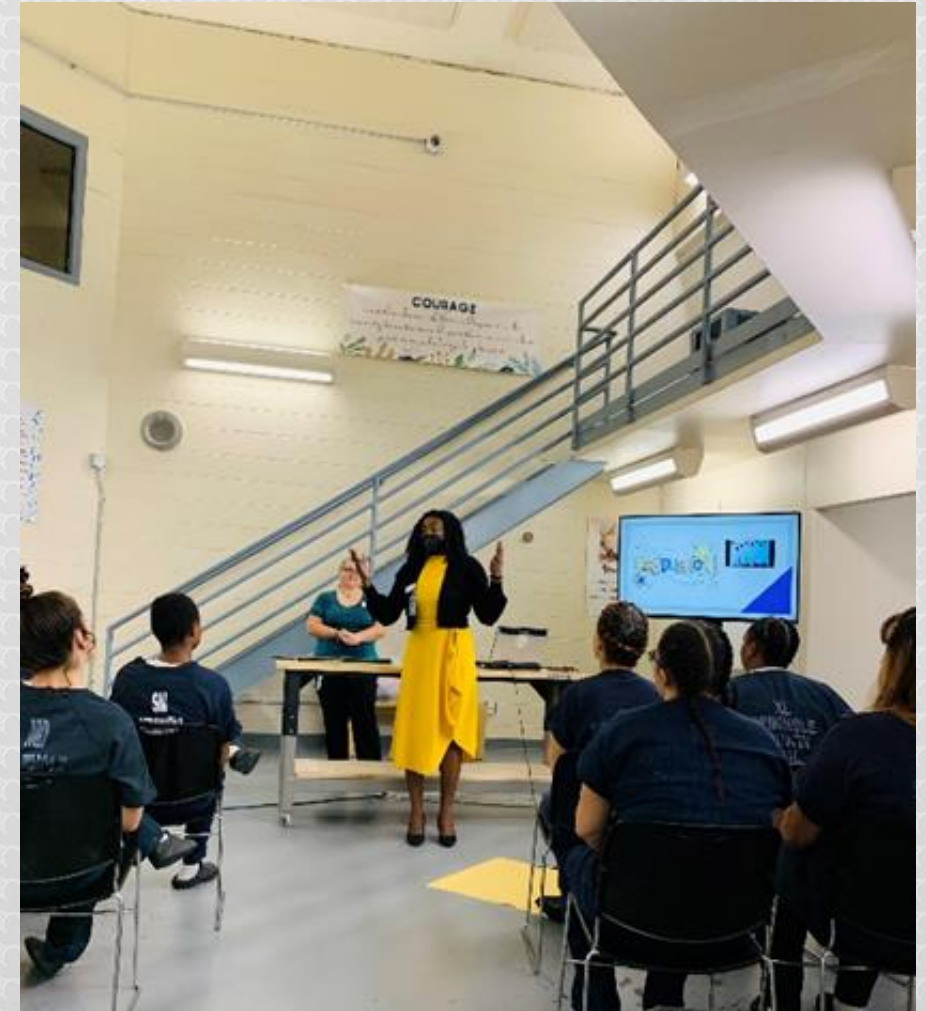
Sworn	1
Certified	40
Civilian	24
Total Full-Time	65
Part-Time	-
Total	65



CORRECTIONS: INMATE HEALTH SERVICES

Gross Budget	
Personnel Services	\$ 4,770,571
Operating Expenses	4,855,425
Capital Outlay	-
Contingency	-
Total	\$ 9,625,996

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



Cost will be offset by \$271,000 in Special Revenue

JUDICIAL SERVICES

Gross Budget	
Personnel Services	\$ 9,005,207
Operating Expenses	370,695
Capital Outlay	43,200
Contingency	-
Total	\$ 9,419,102

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



#WeAreSCSO