

MEMORANDUM: Fiscal Services 23-031

TO: Timothy Jecks
 Budget Director
 Seminole County Government

VIA: Lisa H. Spriggs, Chief of Administrative Services *LHS*
 Seminole County Sheriff's Office

FROM: Mary Hope
 Director of Fiscal Services *MBA*
 Seminole County Sheriff's Office

DATE: September 11, 2023

SUBJECT: Sheriff's Office FY 2023/24 Proposed Budget – Second Public Hearing Adjustment

The Seminole County Sheriff's Office Proposed Budget for FY 2023/24 was submitted April 27, 2023 to the Seminole County Board of County Commissioners (BCC). A revised version of the Proposed Budget was submitted on May 10, 2023 to reflect the impact of Legislative-based changes to Florida Retirement System (FRS) rates.

Since the May revised submission, the following agreement necessitated changes to the Sheriff's FY 2023/2024 Proposed Budget:

- Execution of an "INTERLOCAL AGREEMENT BETWEEN THE DEPARTMENT OF CHILDREN AND FAMILIES ("DCF") AND THE SEMINOLE COUNTY SHERIFF'S OFFICE ("SCSO") CONCERNING ESTABLISHMENT OF A FAMILY WRAPAROUND SERVICES SECTION WITHIN THE SCSO AND THE MUTUAL COOPERATION OF SERVICES AND RESOURCES FOR CHILDREN AND FAMILIES IN SEMINOLE COUNTY"
 - This interlocal agreement resulted from the transition of Child Protective Services back to DCF, and provides for 8 additional full-time positions split-funded 50/50 between the SCSO and DCF and an increase in Special Revenue Funding for SCSO of \$466,000. There is no requested change to the SCSO's General Fund Budget.

Attached to this memorandum are the following revised pages:

- Revised Fiscal Year 2023/24 Budget Summary, Position Totals, Special Revenue Summary

If you have any questions, please contact me at (407) 665-6532.

cc: Board of County Commissioners – Board Submissions and Clerk Records
 Sheriff Dennis Lemma
 Darren Grey, County Manager
 Lorie Bailey Brown, Director, County Resource Management
 Jenny Spencer, Director, Clerk of the Circuit Court and Comptroller

FY 2023/2024 SHERIFF'S OFFICE BUDGET SUMMARY

Object Classification	General Fund	Special Revenue Funds	BCC Facilities	Total
Personnel Services	\$ 145,154,800	\$ 3,786,921	\$ -	\$ 148,941,721
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	\$ 173,319,800	\$ 8,587,070	\$ 2,975,000	\$ 184,881,870
Less: Sheriff General Revenues	(7,441,800)	-	-	(7,441,800)
TOTAL NET BUDGET	\$ 165,878,000	\$ 8,587,070	\$ 2,975,000	\$ 177,440,070

AGENCY-WIDE POSITION TOTALS

Position Type	General Fund	Special Revenue Funds	Total
Sworn	452	8	460
Certified	228	-	228
Civilian	539	39	578
Full-Time	1,219	47	1,266
Part-Time	152	1	153
Total	1,371	48	1,419

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.

Interlocal Agreement:

In August 2023, the Seminole County Sheriff's Office and DCF entered into an Interlocal Agreement for the creation of a Family Wraparound Services Section within the Sheriff's Office and the Mutual Cooperation of Services and Resources for Children and Families in Seminole County. This agreement includes 50/50 shared funding for 8 positions for the provision of the Wraparound Services, and these 8 positions and the related \$466,000 in Special Revenue Funding have been added to 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/Contracts	540,621	64,381	476,240
SUBTOTAL GRANTS AND CONTRACTS	7,801,380	11,888,050	(4,086,670)

SPECIAL REVENUE SUMMARY

SOURCES	FY 2023/24	FY 2022/23	\$ CHANGE
TRANSFERS FROM COUNTY:			
Emergency 911 Fund	\$ 425,000	\$ 425,000	\$ -
Teen Court Fund	170,690	169,070	1,620
Police Education Fund	150,000	150,000	-
Alcohol/Drug Abuse Fund	40,000	40,000	-
SUBTOTAL TRANSFERS FROM COUNTY	785,690	784,070	1,620
TOTAL SOURCES	\$ 8,587,070	\$ 12,672,120	\$ (4,085,050)
USES	FY 2023/24	FY 2022/23	\$ CHANGE
Personnel Services	\$ 3,786,921	\$ 8,864,360	\$ (5,077,439)
Operating Expenditures	3,477,149	3,807,760	(330,611)
Capital Outlay	1,323,000	-	1,323,000
TOTAL USES	\$ 8,587,070	\$ 12,672,120	\$ (4,085,050)