



FISCAL YEAR 2020/2021 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

FISCAL YEAR 2020/2021 PROPOSED BUDGET

PRESENTED TO THE SEMINOLE COUNTY
BOARD OF COUNTY COMMISSIONERS

Jay Zembower ♦ Chairman ♦ District 2

Lee Constantine ♦ Vice Chairman ♦ District 3

Bob Dallari ♦ District 1

Amy Lockhart ♦ District 4

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ACCREDITATION

Committed to the Highest Standards of Professionalism and Service



BUDGET TRANSMITTAL LETTER



Dear Commissioners:

I respectfully submit the Seminole County Sheriff's Office proposed budget for Fiscal Year 2020/21 for your consideration. In accordance with my obligation as Sheriff under Florida Statutes Chapter 30.49, 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 budget was developed with an emphasis on the effective delivery of core public services during these unprecedented times.

Continuation of public services is very important to the recovery of the local economy. We recognize that the county budget will be strained by both falling revenues and an increased need for safety-net programs and services. What is uncertain is the depth and duration of the slowdown in economic activity, which is dependent on the persistence of the public health crisis as well as the relative success of economic policy measures taken at the federal, state, and local levels. We are challenged to make decisions amidst the crisis on how we continue to provide services at a level required to address the public health and economic consequences of this pandemic.

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. My budget request 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.

SHERIFF'S OFFICE CERTIFIED BUDGET

The Fiscal Year 2020/21 Certified Budget proposal of \$132,645,000 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. The County forecast anticipated a 4% increase in the Sheriff's Office Certified Budget, and I am proud to deliver a 3.3% budget increase, which reflects an \$850,000 reduction from the 4% anticipated. The requested increase in personnel services is essential to maintain and support our human capital to the benefit of our community. Operating and capital outlay expenditures were reviewed in detail and reduced where feasible to offset increased requirements in other areas for a 0% net increase.

FUTURE BUDGETS AMIDST DECLINING REVENUE

Amongst all this uncertainty, a reduction in local funding as a result of declining property income and a decline in consumer spending has occurred and is unlikely to disappear when the health crisis passes. Current economic conditions suggest a minimum of three years for the economy to recover. At this time it would not be advantageous to institute broad-based tax changes or reductions in services as this can further contribute to the length of the local economic recovery. The most effective response to the pandemic will be to support efforts that limit the depth and duration of the recession. The approach moving forward must be both intentional and fiscally prudent, placing importance on funding services to provide sufficient support for the public health response and eventual economic recovery.

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. Over the next year, we will work to implement and further refine and identify reductions and alterations while ensuring community expectations are met. We must continue to reinforce our core values and responsibilities, along with leveraging our partnerships and community-based relationships as a center point of effective policing.

These are unprecedented times, which require thoughtful planning about how services are carried out in our new reality and into the future. The Sheriff's Office has been able to maintain productive operations from the onset of the pandemic in large part because we had updated our operations to include remote working. 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

For the third year in a row, the most serious crimes that affect our quality of life (Part 1 crimes: murder, sexual offenses, robbery, and aggravated assault) dropped in unincorporated Seminole County, resulting in the lowest crime rate in Seminole County's 107-year history. 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

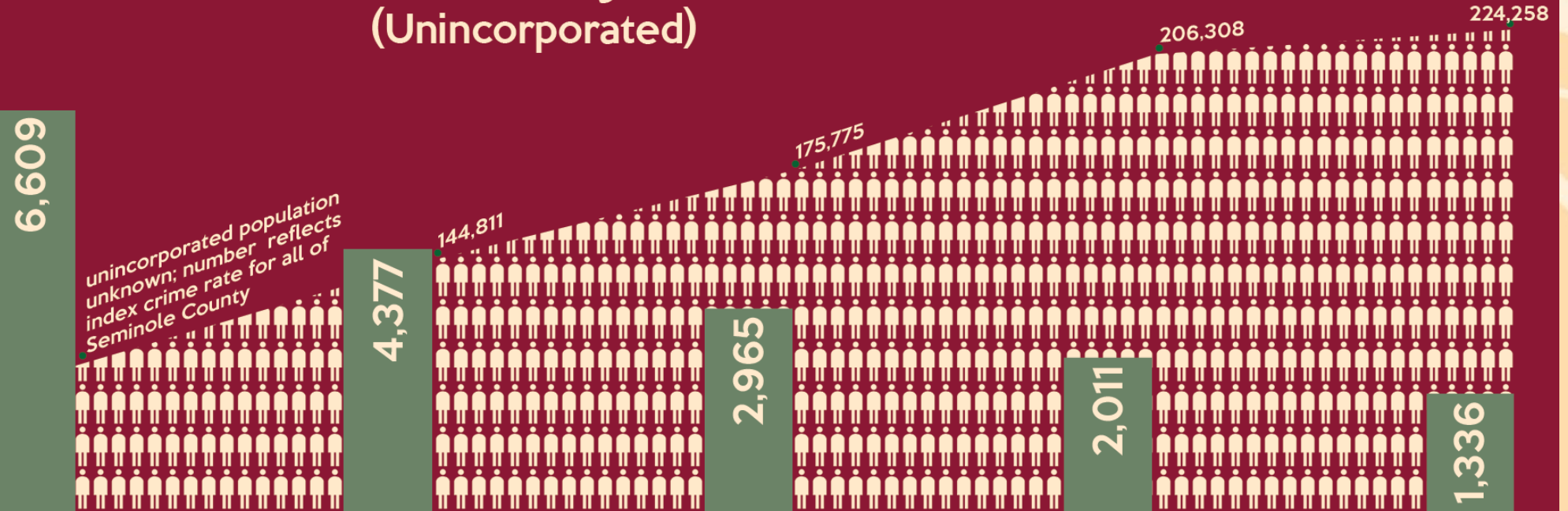


Seminole County Crime Rate (Unincorporated)

Unincorporated Population

250K
200K
150K
100K
50K

unincorporated population
unknown; number reflects
index crime rate for all of
Seminole County



Year

1979

1989

1999

2009

2019

Index Crime Rate

Unincorporated 40 year decrease: -80%
 Unincorporated 20 year decrease: -55%
 Unincorporated population Increase (20 year) +28%

FY 2020/2021 SHERIFF'S OFFICE BUDGET SUMMARY

Object Classification	Certified Budget	Special Revenue Funds	BCC Facilities	Total
Personnel Services	\$ 113,053,000	\$ 7,017,100	\$ -	\$ 120,070,100
Operating Expenditures	16,057,000	2,416,700	-	18,473,700
Capital Outlay	3,375,000	-	-	3,375,000
Contingency	160,000	-	-	160,000
BCC Facilities	-	-	2,975,000	2,975,000
TOTAL BUDGET	\$ 132,645,000	\$ 9,433,800	\$ 2,975,000	\$ 145,053,800

AGENCY-WIDE POSITION TOTALS

Position Type	General Fund	Special Revenue	Total
Sworn	455	1	456
Certified	227	-	227
Civilian	520	87	607
Full-Time	1,202	88	1,290
Part-Time	147	2	149
Total	1,349	90	1,439

GENERAL FUND SUMMARY

Object Classification	FY 2020/21	FY 2019/20	\$ Change	% Change
Personnel Services	\$ 113,053,000	\$ 108,768,600	\$ 4,284,400	3.9%
Operating Expenditures	16,057,000	16,057,000	-	0.0%
Capital Outlay	3,375,000	3,375,000	-	0.0%
Contingency	160,000	160,000	-	0.0%
TOTAL CERTIFIED BUDGET	\$ 132,645,000	\$ 128,360,600	\$ 4,284,400	3.3%
BCC Facilities	2,975,000	2,975,000	-	0.0%
TOTAL GENERAL FUND BUDGET	\$ 135,620,000	\$ 131,335,600	\$ 4,284,400	3.3%

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 2020/21 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:
 - **Renovation and Expansion of the SCSO Communications Center \$975,000** – Additional funding to provide for the expansion 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 unspent budgeted Contingency amounts of \$160,000 have been carried forward from FY 2016/17, FY 2017/18 and FY 2018/19 to establish the initial funding of \$480,000 for the SCSO Communications Center project. The project's design contract of \$135,000 has been funded with this initial amount.

GENERAL FUND REVENUES

GENERAL REVENUES	FY 2020/21	FY 2019/20	\$ CHANGE	% CHANGE
Federal Inmate Contracts	\$ 2,415,000	\$ 2,675,000	\$ (260,000)	(9.7%)
Probation Revenues	799,000	799,000	-	0.0%
Inmate Telephone Commissions	650,000	680,000	(30,000)	(4.4%)
Inmate Daily Fees	430,000	442,000	(12,000)	(2.7%)
Civil Fees	250,000	250,000	-	0.0%
Investigation & Restitution Recovery	185,000	175,000	10,000	5.7%
Miscellaneous Revenues	90,000	92,100	(2,100)	(2.3%)
TOTAL GENERAL REVENUES	\$ 4,819,000	\$ 5,113,100	\$ (294,100)	-5.8%

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 2 part-time positions, of which 60 full-time positions and 1 part-time position are under the Child Protective Services agreement.

SPECIAL REVENUE FUND SUMMARY

SOURCES	FY 2020/21	FY 2019/20	\$ CHANGE
GRANTS AND CONTRACTS:			
Child Protective Services	\$ 4,832,427	\$ 4,833,591	\$ (1,164)
HIDTA Program	1,219,627	853,124	366,503
Florida Department of Juvenile Justice (DJJ) Programs	784,509	784,509	-
Statutory Inmate Welfare Program	560,000	766,298	(206,298)
BJA Implementation Youth Crisis Response	325,898	257,783	68,115
BJA Overdose Detection Mapping Application Program (ODMAP) Statewide Expansion and Response Project	347,022	-	347,022
VOCA Crime Victim Assistance	241,301	233,041	8,260
Florida Network SNAP Program	240,601	201,121	39,480
Violence Against Women InVEST Program	112,415	118,807	(6,392)
County CJMHSR Reinvestment Grant	-	12,600	(12,600)
SUBTOTAL GRANTS AND CONTRACTS	8,663,800	8,060,874	602,926

SPECIAL REVENUE FUND SUMMARY

SOURCES	FY 2020/21	FY 2019/20	\$ CHANGE
TRANSFERS FROM COUNTY			
Emergency 911 Fund	\$ 425,000	\$ 425,000	\$ -
Police Education Fund	150,000	150,000	-
Teen Court Fund	155,000	145,146	9,854
Alcohol/Drug Abuse Fund	40,000	40,000	-
SUBTOTAL TRANSFERS FROM COUNTY	770,000	760,146	9,854
TOTAL SOURCES	\$ 9,433,800	\$ 8,821,020	\$ 612,780
USES	FY 2020/21	FY 2019/20	\$ CHANGE
Personnel Services	\$ 7,017,100	\$ 6,635,265	\$ 381,835
Operating Expenditures	2,416,700	2,155,355	261,345
Capital Outlay	-	30,400	(30,400)
TOTAL USES	\$ 9,433,800	\$ 8,821,020	\$ 612,780

FISCAL YEAR 2020/21 PROPOSED BUDGET CERTIFICATION

Object Classification	Law Enforcement	Court Security	Corrections	Total
Personnel Services	\$ 60,331,100	\$ 7,393,300	\$ 45,328,600	\$ 113,053,000
Operating Expenditures	11,087,400	255,700	4,713,900	16,057,000
Capital Outlay	3,087,300	47,200	240,500	3,375,000
Contingency	160,000	-	-	160,000
CERTIFIED BUDGET	\$ 74,665,800	\$ 7,696,200	\$ 50,283,000	\$ 132,645,000

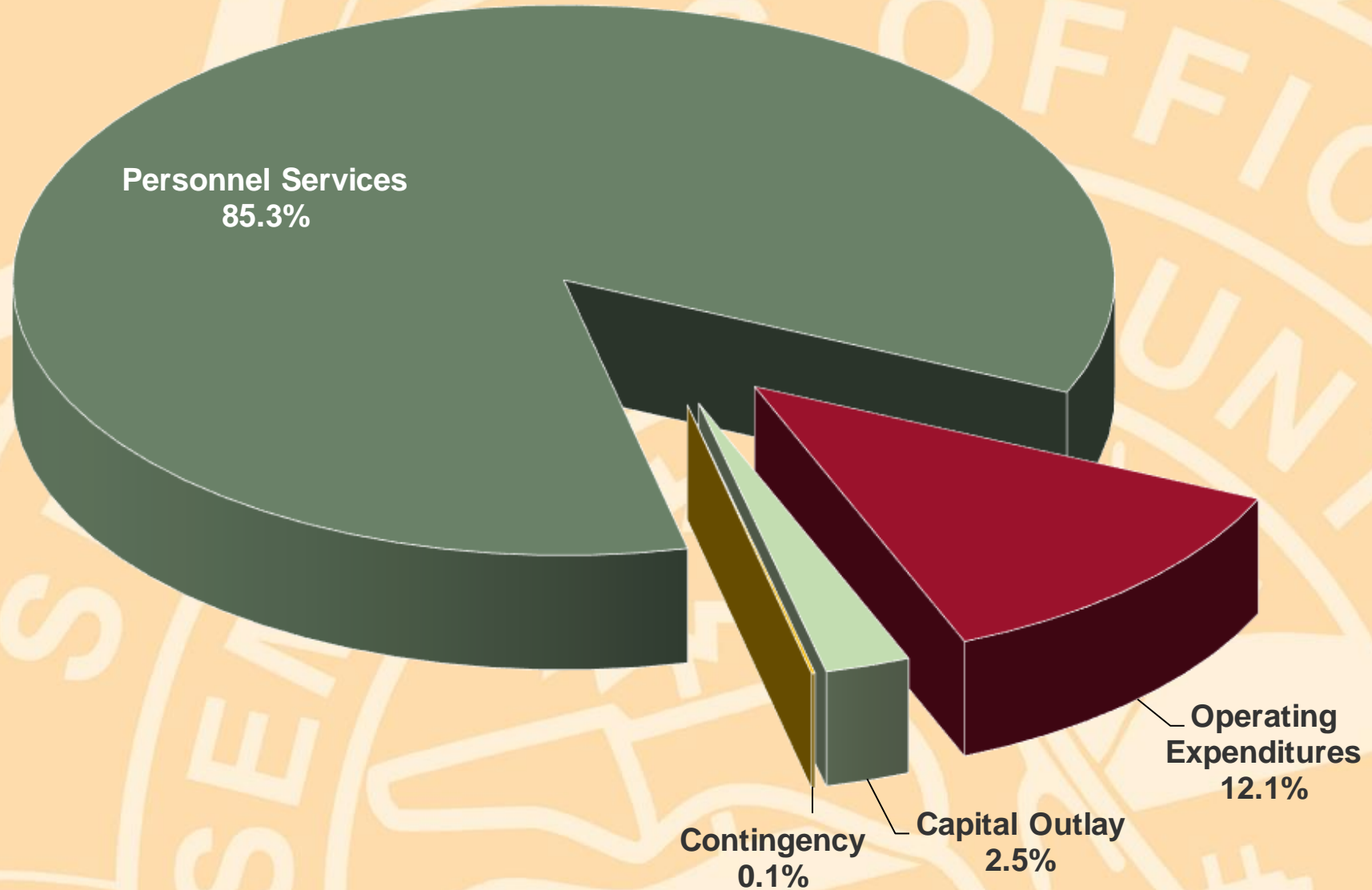
As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2020/2021 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

Respectfully submitted,



Sheriff Dennis M. Lemma

CLASSIFICATION BREAKDOWN OF FISCAL YEAR 2020/21 PROPOSED CERTIFIED BUDGET



FISCAL YEAR 2020/2021 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Personnel Services	FY 2020/21	FY 2019/20	\$ CHANGE
Salaries and Wages	\$ 65,657,000	\$ 63,547,500	\$ 2,109,500
Overtime	5,703,000	5,419,700	283,300
Special Pay	415,000	415,000	-
FICA Tax	5,743,000	5,433,400	309,600
Retirement Contributions	14,240,000	13,699,800	540,200
Life and Health Insurance	18,591,000	17,634,300	956,700
Workers Compensation	2,704,000	2,618,900	85,100
TOTAL PERSONNEL SERVICES	\$ 113,053,000	\$ 108,768,600	\$ 4,284,400

FISCAL YEAR 2020/2021 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures	FY 2020/21	FY 2019/20	\$ CHANGE
Professional Services	\$ 2,455,000	\$ 2,358,500	\$ 96,500
Contractual Services	2,159,000	2,144,500	14,500
Investigations	272,000	305,000	(33,000)
Travel and Per Diem	37,000	44,800	(7,800)
Communication Services	1,074,000	1,053,500	20,500
Freight and Postage Services	16,000	18,300	(2,300)
Utility Services	172,000	172,000	-
Rental and Leases	1,809,000	1,830,600	(21,600)

FISCAL YEAR 2020/2021 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

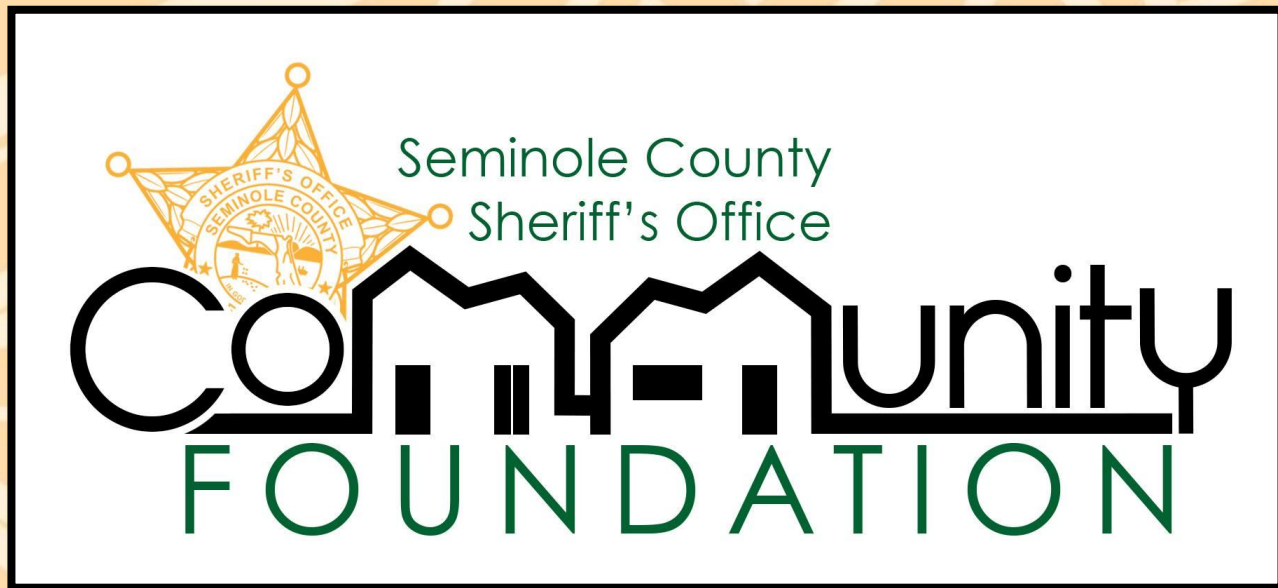
Operating Expenditures, Continued	FY 2020/21	FY 2019/20	\$ CHANGE
Insurance	\$ 2,323,000	\$ 2,240,900	\$ 82,100
Repair and Maintenance Services	1,010,000	991,400	18,600
Printing and Binding	25,000	25,900	(900)
Office Supplies	85,000	96,500	(11,500)
Operating Supplies	4,102,000	4,256,300	(154,300)
Subscriptions & Memberships	143,000	143,800	(800)
Training	375,000	375,000	-
TOTAL OPERATING EXPENDITURES	\$ 16,057,000	\$ 16,057,000	\$ -

FISCAL YEAR 2020/2021 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Capital Outlay	FY 2020/21	FY 2019/20	\$ CHANGE
Machinery and Equipment	\$ 3,375,000	\$ 3,375,000	\$ -
TOTAL CAPITAL OUTLAY	\$ 3,375,000	\$ 3,375,000	\$ -

Other Uses	FY 2020/21	FY 2019/20	\$ CHANGE
Reserve for Contingency	\$ 160,000	\$ 160,000	\$ -
TOTAL CONTINGENCY	\$ 160,000	\$ 160,000	\$ -

Grand Total Certified Budget	\$ 132,645,000	\$ 128,360,600	\$ 4,284,400
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SHERIFF'S OFFICE CERTIFIED BUDGET BY DIVISION

2020/2021

OFFICE OF THE SHERIFF

Budget	
Personnel Services	\$ 1,628,371
Operating Expenses	80,750
Capital Outlay	-
Contingency	-
Total	\$ 1,709,121

Positions	
Sworn	3
Certified	-
Civilian	6
Total Full-Time	9
Part-Time	-
Total	9



GENERAL COUNSEL

Budget	
Personnel Services	\$ 643,360
Operating Expenses	92,450
Capital Outlay	-
Contingency	-
Total	\$ 735,810

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



PROFESSIONAL STANDARDS

Budget	
Personnel Services	\$ 1,902,772
Operating Expenses	201,175
Capital Outlay	254,359
Contingency	-
Total	\$ 2,358,306

Positions	
Sworn	12
Certified	1
Civilian	5
Total Full-Time	18
Part-Time	-
Total	18



67,785

hours of training delivered to employees and agency volunteers

PUBLIC AFFAIRS

Budget	
Personnel Services	\$ 1,098,051
Operating Expenses	53,505
Capital Outlay	-
Contingency	-
Total	\$ 1,151,556

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



FISCAL SERVICES

Budget	
Personnel Services	\$ 2,702,862
Operating Expenses	2,432,843
Capital Outlay	26,942
Contingency	160,000
Total	\$ 5,322,647

Positions	
Sworn	-
Certified	-
Civilian	33
Total Full-Time	33
Part-Time	1
Total	34



Finance/Payroll & Benefits - 14 FTE
Procurement & Agreements/Supplies – 6 FTE, 1 PTE
Facilities Maintenance/Supplies – 13 FTE

FLEET SERVICES

Budget	
Personnel Services	\$ 563,671
Operating Expenses	2,894,691
Capital Outlay	1,250,000
Contingency	-
Total	\$ 4,708,362

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



HUMAN RESOURCES

Budget	
Personnel Services	\$ 1,565,816
Operating Expenses	209,750
Capital Outlay	-
Contingency	-
Total	\$ 1,775,566

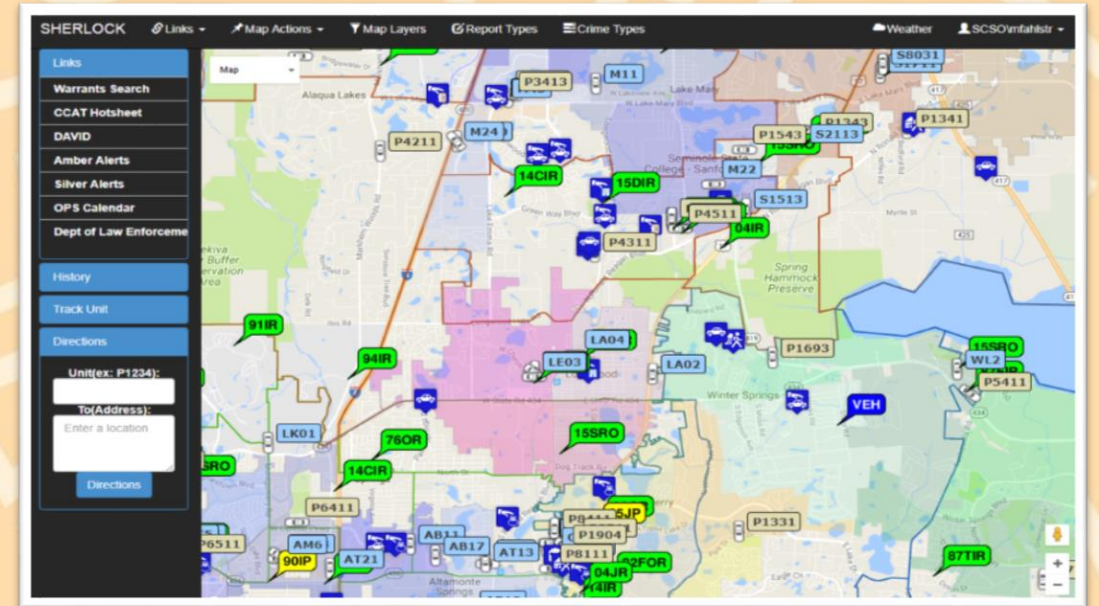
Positions	
Sworn	3
Certified	-
Civilian	11
Total Full-Time	14
Part-Time	1
Total	15



TECHNOLOGY SOLUTIONS

Budget	
Personnel Services	\$ 2,817,641
Operating Expenses	3,162,144
Capital Outlay	1,001,883
Contingency	-
Total	\$ 6,981,668

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



SEMINOLE NEIGHBORHOOD POLICING

Budget

Personnel Services	\$ 22,561,488
Operating Expenses	232,485
Capital Outlay	200,000
Contingency	-
Total	\$ 22,993,973



Positions

Sworn	204
Certified	-
Civilian	20
Total Full-Time	224
Part-Time	1
Total	225

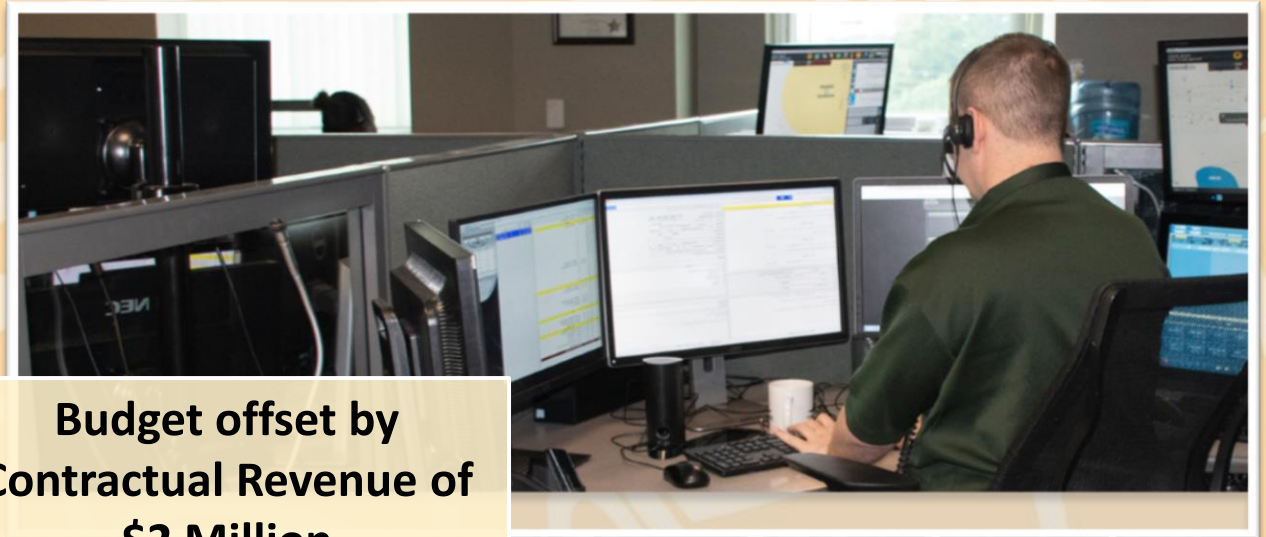
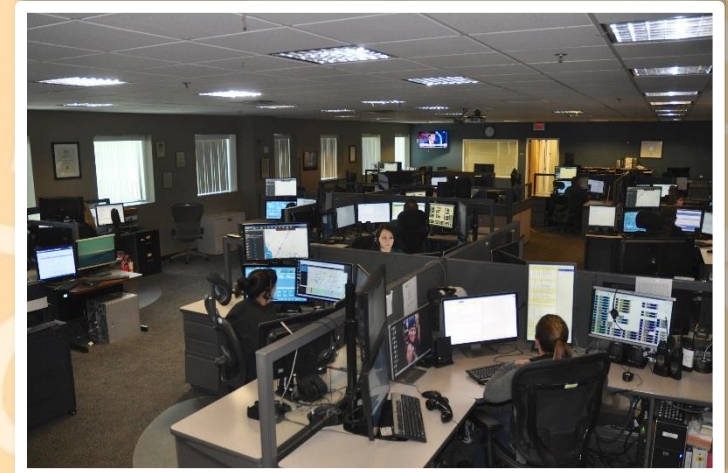


COMMUNICATIONS

Budget	
Personnel Services	\$ 7,044,120
Operating Expenses	39,225
Capital Outlay	-
Contingency	-
Total	\$ 7,083,345

Positions	
Sworn	-
Certified	-
Civilian	118
Total Full-Time	118
Part-Time	3
Total	121

Communications Center



**Budget offset by
Contractual Revenue of
\$2 Million**

SPECIAL OPERATIONS

Budget	
Personnel Services	\$ 2,776,768
Operating Expenses	692,895
Capital Outlay	354,100
Contingency	-
Total	\$ 3,823,763

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



Aviation Section



FULL SERVICE

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

195	deployments
80	detection deployments
115	patrol deployments
42	apprehended subjects without bite
4	apprehended subjects with bite




DIVERSIFIED INVESTIGATIVE SERVICES

Budget	
Personnel Services	\$ 3,192,304
Operating Expenses	68,900
Capital Outlay	-
Contingency	-
Total	\$ 3,261,204

Positions	
Sworn	27
Certified	-
Civilian	1
Total Full-Time	28
Part-Time	1
Total	29

Evidentiary Data



Examined by Digital Forensics

Financial Crimes

- Identity theft 500
- Credit card fraud 251
- Counterfeit checks & currency 178
- Information cases 447
- All other cases 631
- Total criminal cases 1,565**
- Total cases assigned 2,012**

Victim Advocates



8,150 victims and families assisted



**+ Special Revenue:
\$ 353,716
+5 FTE; 1 PTE**

FORENSIC SERVICES

Budget	
Personnel Services	\$ 1,902,309
Operating Expenses	68,430
Capital Outlay	-
Contingency	-
Total	\$ 1,970,739

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

Forensics Lab



- 12,514** items of evidence & property received
- 1,972** latent print evaluations
- 209** crime scenes processed
- 470** latent print processing cases
- 110** NIBIN entry cases received
- 34** DNA biological screening exams
- 33** testified in court
- 13** pieces of impression evidence examined (footwear & tire tracks)

DOMESTIC SECURITY

Budget	
Personnel Services	\$ 3,385,603
Operating Expenses	379,198
Capital Outlay	-
Contingency	-
Total	\$ 3,764,801

Positions	
Sworn	20
Certified	-
Civilian	15
Total Full-Time	35
Part-Time	-
Total	35

Domestic Security Division

3,848



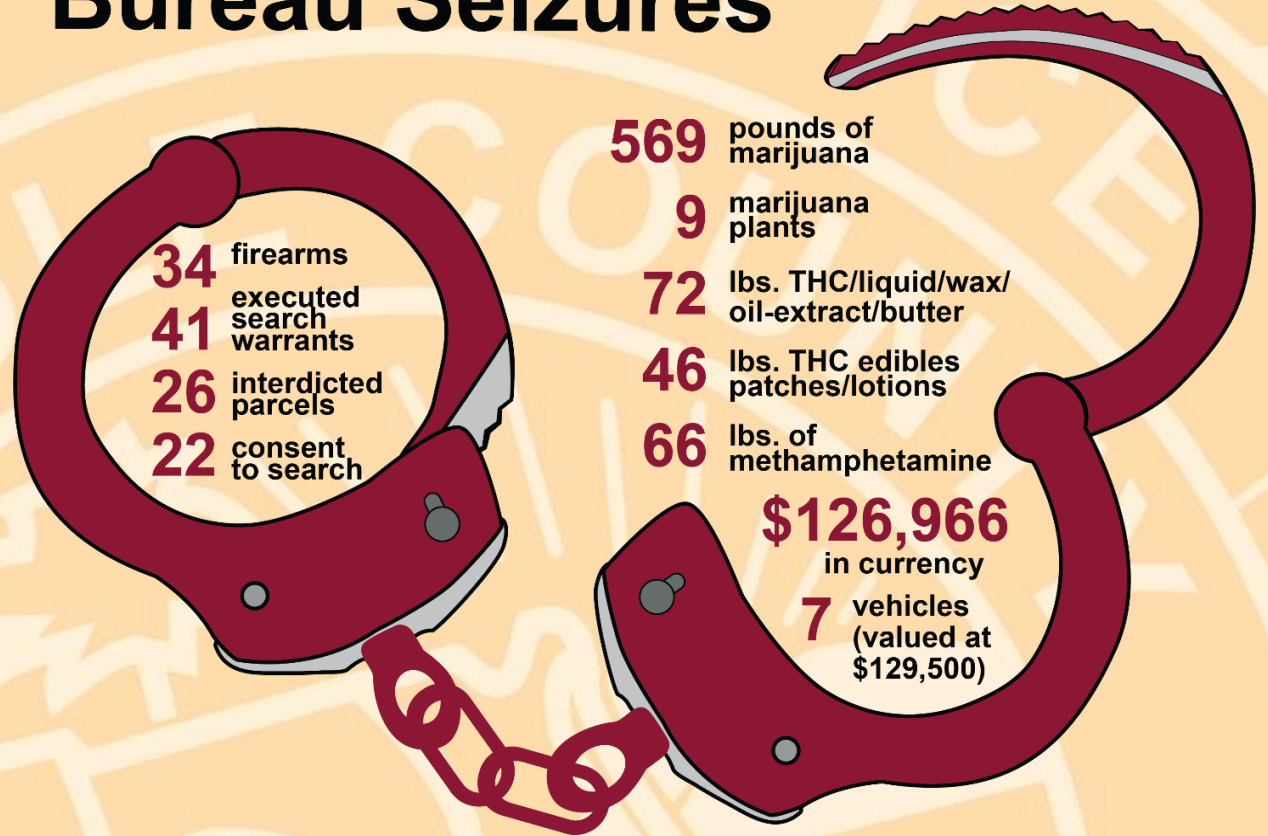
arrest warrants served

CITY/COUNTY INVESTIGATIVE BUREAU (CCIB)

City County Investigative Bureau Seizures

Budget	
Personnel Services	\$ 1,930,385
Operating Expenses	51,650
Capital Outlay	-
Contingency	-
Total	\$ 1,982,035

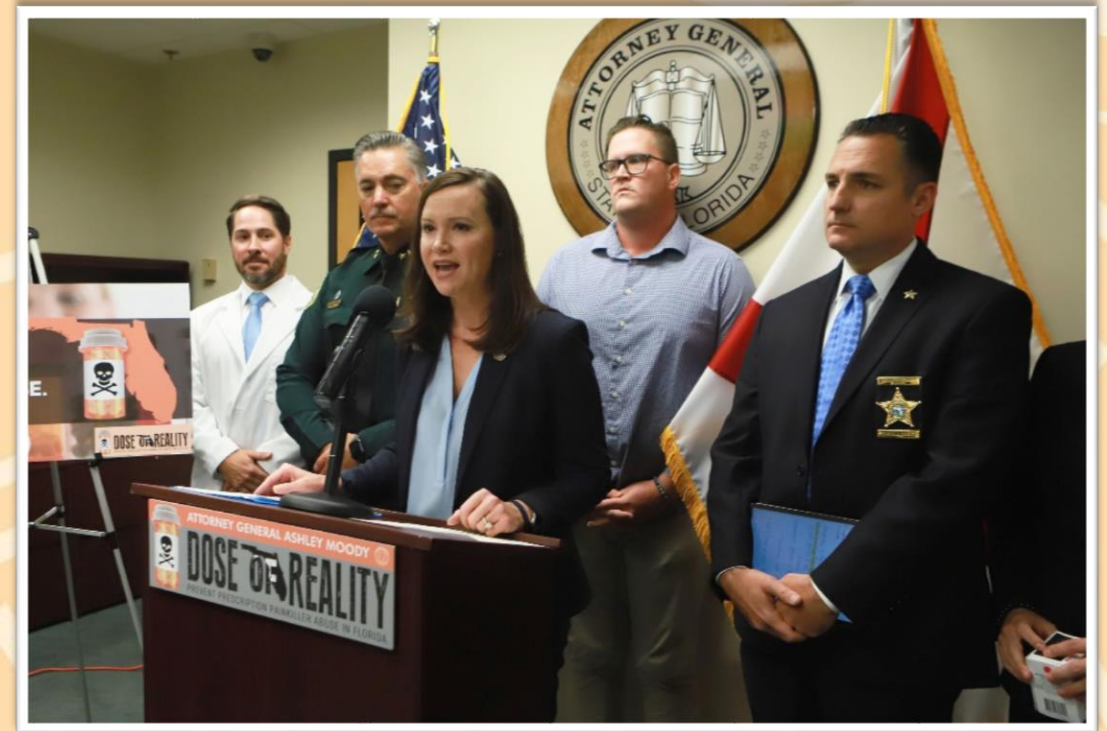
Positions	
Sworn	14
Certified	-
Civilian	5
Total Full-Time	19
Part-Time	-
Total	19



SEMINOLE'S COLLABORATIVE OPIOID RESPONSE EFFORT (SCORE)

Budget	
Personnel Services	\$ 846,481
Operating Expenses	13,630
Capital Outlay	-
Contingency	-
Total	\$ 860,111

Positions	
Sworn	6
Certified	-
Civilian	2
Total Full-Time	8
Part-Time	-
Total	8



- **PREVENTION**
- **ENFORCEMENT**
- **TREATMENT**

JUDICIAL SERVICES

Budget	
Personnel Services	\$ 8,132,339
Operating Expenses	270,204
Capital Outlay	47,190
Contingency	-
Total	\$ 8,449,733

Positions	
Sworn	67
Certified	-
Civilian	19
Total Full-Time	86
Part-Time	-
Total	86

Prohibited Items




406,382 Items scanned at courthouses

1,331 Prohibited items intercepted by deputies as they ensured safe passage for

380,445 visitors to Seminole County's three courthouses

Civil Section



- 35,879** SUBPOENAS
- 4,705** CRIMINAL SUMMONS
- 2,115** INJUNCTIONS FOR PROTECTION
- 1,603** WRITS OF POSSESSION
- 346** EX-PARTE ORDERS
- 28** RISK PROTECTION ORDERS
- 21** WRITS OF EXECUTION
- 10** WRITS OF REPLEVIN

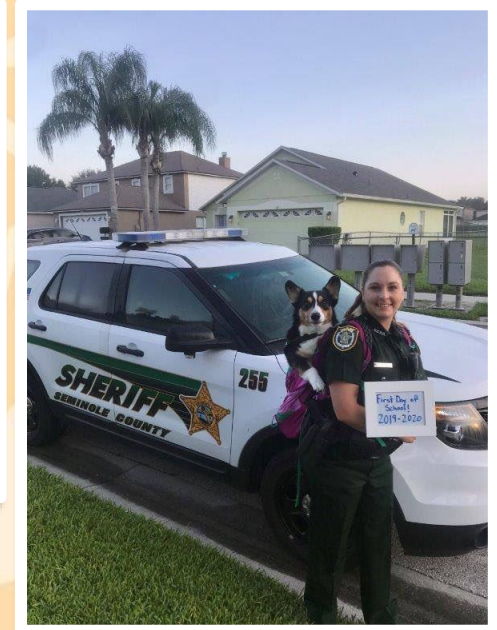
SCHOOL SAFETY

Budget	
Personnel Services	\$ 4,531,014
Operating Expenses	61,600
Capital Outlay	-
Contingency	-
Total	\$ 4,592,614

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



Budget offset by Contractual Revenue of \$3.2 Million



CHILD PROTECTIVE SERVICES

Budget: Crimes Against Children	
Personnel Services	\$ 1,131,470
Operating Expenses	11,505
Capital Outlay	-
Contingency	-
Total	\$ 1,142,975

Positions	
Sworn	10
Certified	-
Civilian	1
Total Full-Time	11
Part-Time	-
Total	11



**+ Special Revenue:
\$4,832,427
+60 FTE; 1 PTE**

JUVENILE JUSTICE

Budget	
Personnel Services	\$ 8,020,156
Operating Expenses	327,106
Capital Outlay	-
Contingency	-
Total	\$ 8,347,262

Positions	
Sworn	8
Certified	22
Civilian	55
Total Full-Time	85
Part-Time	2
Total	87



Juvenile Detention Center

721 Youths Housed
Average length of stay **12** days



Juvenile Assessment Center

arrestees **614**
runaways **39**
remanded by the court **84**
total youth referred to the JAC **1,641**

+ Special Revenue:
\$ 1,351,008
+23 FTE

COUNTY PROBATION

Budget	
Personnel Services	\$ 1,570,343
Operating Expenses	26,975
Capital Outlay	-
Contingency	-
Total	\$ 1,597,318

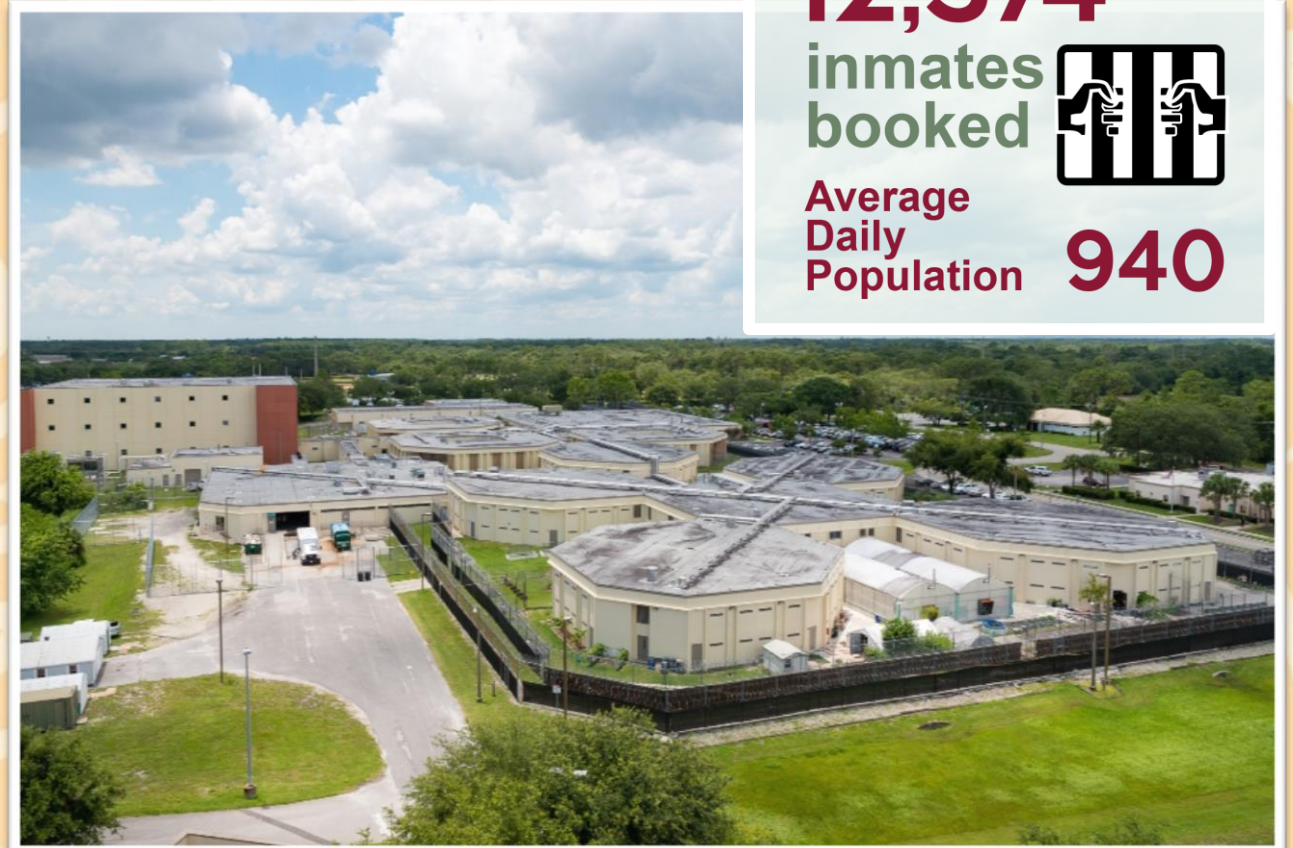
Positions	
Sworn	-
Certified	-
Civilian	21
Total Full-Time	21
Part-Time	-
Total	21



CORRECTIONS: SECURITY OPERATIONS

Budget	
Personnel Services	\$ 23,053,064
Operating Expenses	2,662,363
Capital Outlay	238,026
Contingency	-
Total	\$ 25,953,453

Positions	
Sworn	2
Certified	171
Civilian	68
Total Full-Time	241
Part-Time	-
Total	241



John E. Polk
Correctional Facility

12,374

inmates
booked



Average

Daily
Population

940

CORRECTIONS: INTAKE/RELEASE & PROGRAMS

Budget	
Personnel Services	\$ 5,456,488
Operating Expenses	135,050
Capital Outlay	-
Contingency	-
Total	\$ 5,591,538

Positions	
Sworn	-
Certified	33
Civilian	22
Total Full-Time	55
Part-Time	-
Total	55



Inmate Education

1,021 re-entry seminars

5,384 GED testing sessions

21,000 religion & faith based hours

47,798 classroom hours



CORRECTIONS: INMATE HEALTH SERVICES

Budget	
Personnel Services	\$ 4,596,690
Operating Expenses	1,889,450
Capital Outlay	2,500
Contingency	-
Total	\$ 6,488,640

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

Inmate Healthcare Services

