

FISCAL YEAR 2017/2018 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 2017/18 BUDGET

PRESENTED TO THE SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS

John Horan ♦ Chairman ♦ District 2

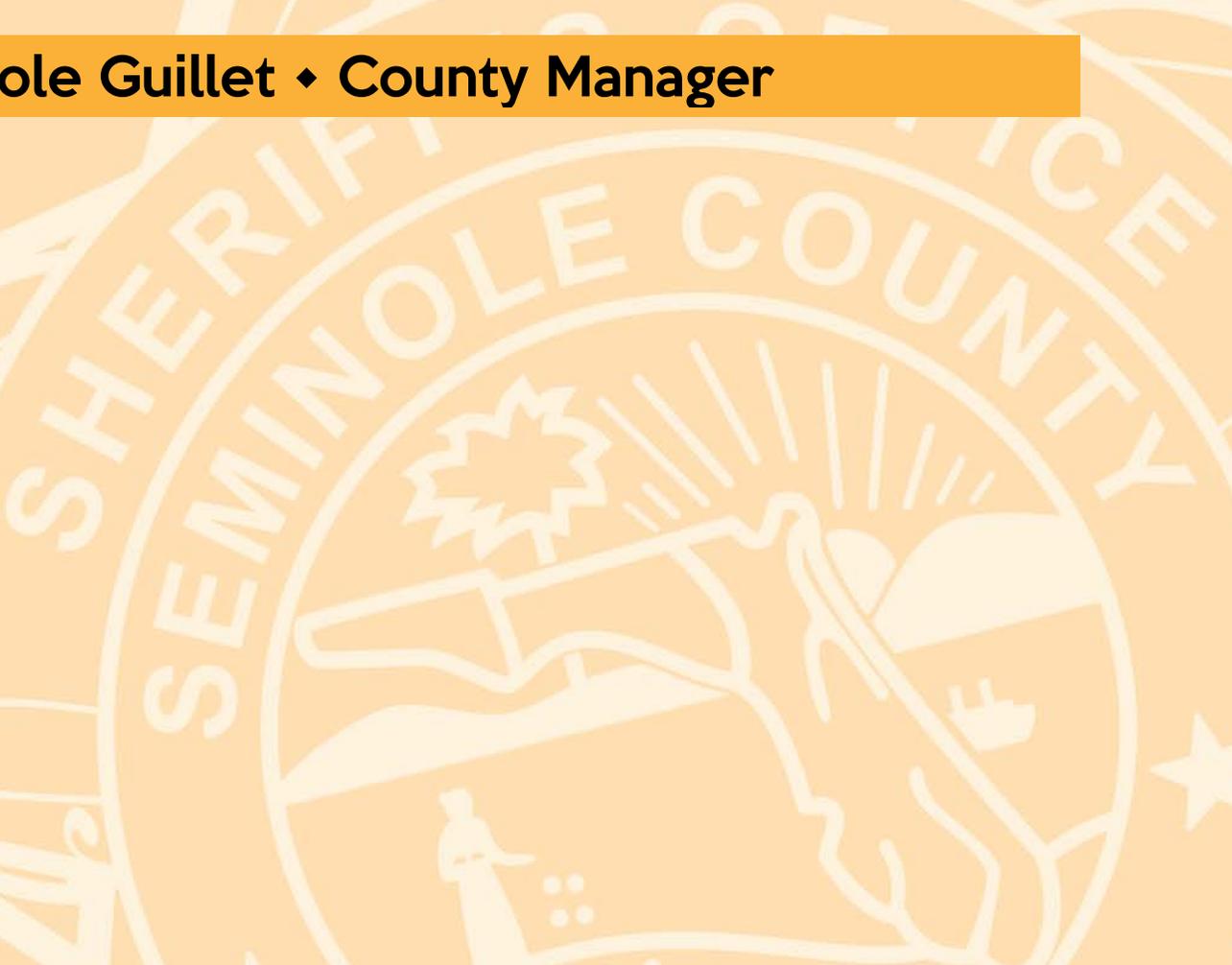
Brenda Carey ♦ Vice Chairman ♦ District 5

Bob Dallari ♦ District 1

Lee Constantine ♦ District 3

Carlton Henley ♦ District 4

Nicole Guillet ♦ County Manager



BUDGET TRANSMITTAL LETTER

Dear Commissioners:

I am honored to present the Seminole County Sheriff's Office proposed budget for Fiscal Year 2017/18 for your consideration. In accordance with my obligation as Sheriff under Chapter 30.49, Florida Statutes, the proposed budget reflects the funding necessary to carry out the powers, duties, and operations of the Sheriff's Office for the next fiscal year. The budget was developed with an emphasis on effective delivery of services to our community, at a level that maintains the quality of life our citizens are accustomed to, for reducing crime and the fear of crime throughout Seminole County.



Public safety is an essential government service that requires a significant investment of public resources.

As a result of this investment, Seminole County continues to have one of the lowest crime rates in Central Florida. Last year, the Sheriff's Office made 6,502 arrests and recovered more than \$1.7 million in stolen property for victims. Between 1996 and 2016, while the unincorporated population of our county increased over 30%, the crime rate dropped 44%. The crime rate has dropped 18% since 2006, an outcome attained with the County's continued investment in public safety throughout the economic downturn.

The Sheriff's Office Fiscal Year 2017/18 certified budget proposal of \$119,621,000 reflects a 3.4% increase over current year. The certified budget represents anticipated expenditures required to support the general fund operations of the Sheriff's Office for the upcoming year to provide law enforcement services, correction and detention services through operation of the John E. Polk Correctional Facility and the Seminole County Juvenile Detention Center, and court security services for the County's three courts facilities. We are 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.

Consistent with the current year, the certified budget proposal 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 \$8,126,000 to offset proposed operating expenditures. Grants and contracts with federal and state agencies along with other restricted revenues to support the budget are reflected separately in special revenue funds totaling \$8,003,048.

As required by state statute, funding for facilities maintenance and capital improvement projects of county-owned facilities operated by the Sheriff is being requested separately. The facilities annual maintenance budget is requested at the same funding level as last year in the amount of \$2,000,000 for day-to-day repair and maintenance of the correctional facility, juvenile detention center, and 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. An additional \$975,000 is being requested to fund critical infrastructure capital improvement projects for the correctional facility to upgrade and replace the door access control system and replace components of the plumbing system.

The proposed budget was developed through prioritization of resources to ensure the Sheriff's Office continues to provide the exceptional services our community both expects and deserves. Our budget approach was to direct resources to our agency's greatest needs while remaining fiscally conservative. We continue to focus on recruitment and retention of a highly qualified and diverse workforce that will not only meet today's demands, but prepare us for the future. Implementation of efficiencies by leveraging technology advancements throughout our organization remains a priority of our agency. In addition, our proposed budget provides adequate funding availability for renewal and replacement of required equipment, with lease purchase financing utilized when advantageous to level fund life cycle replacement. Scheduled replacement ensures continuity of services to the public while minimizing operational down-time and significantly reducing maintenance costs.

The Sheriff's Office has a long history of community partnerships, and strengthening these partnerships remains a top priority. Last year, with your support and our ongoing collaborative partnership with Seminole County Public Schools and the municipal law enforcement agencies, the Sheriff's Office School Safety Division was established to provide strategic direction and leadership for the overall administration and coordination of safety and security for Seminole County Public Schools. Previously, many school resource deputies split their time between multiple locations. As of the beginning of the 2016-2017 school year, each elementary, middle and high school now has a dedicated school resource officer/deputy in place. This one-to-one ratio provides law enforcement with the time to personally interact with the students, faculty, staff and families on a regular basis, furthering the goal of providing positive community relationships that offer a safe and secure learning environment.

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 eight accreditations we proudly hold. 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,



Sheriff Dennis M. Lemma



FISCAL YEAR 2017/18 PROPOSED BUDGET CERTIFICATION

As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2017/18 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

ACCOUNT DESCRIPTION	LAW ENFORCEMENT	COURT SECURITY	CORRECTIONS	TOTAL
Personnel Services	\$ 62,361,000	\$ 5,140,000	\$ 33,978,000	\$ 101,479,000
Operating Expenditures	10,128,000	165,000	4,639,000	14,932,000
Capital Outlay	2,980,000	10,000	60,000	3,050,000
Contingency	160,000	-	-	160,000
TOTAL CERTIFIED BUDGET	\$ 75,629,000	\$ 5,315,000	\$ 38,677,000	\$ 119,621,000

Respectfully submitted,



Dennis M. Lemma, Sheriff

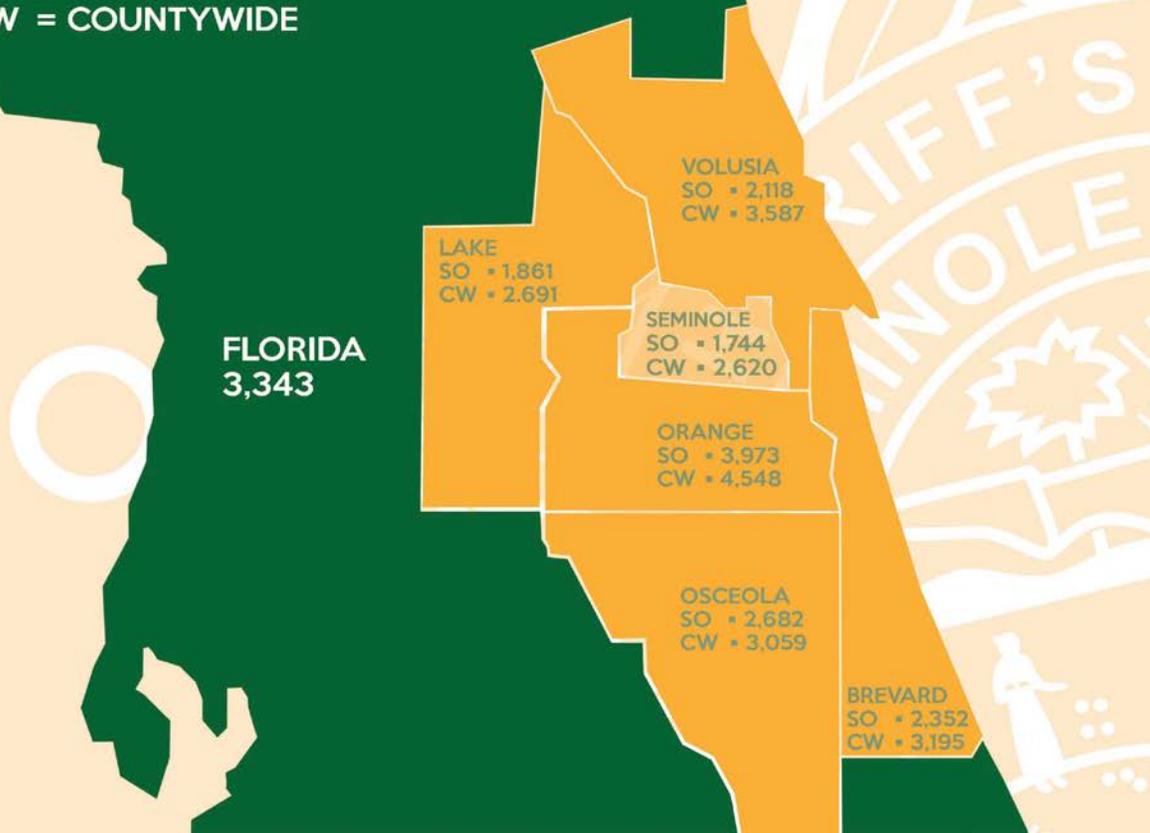
2015 INDEX CRIME RATE COMPARISON WITH STATE OF FLORIDA AND NEIGHBORING COUNTIES

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.

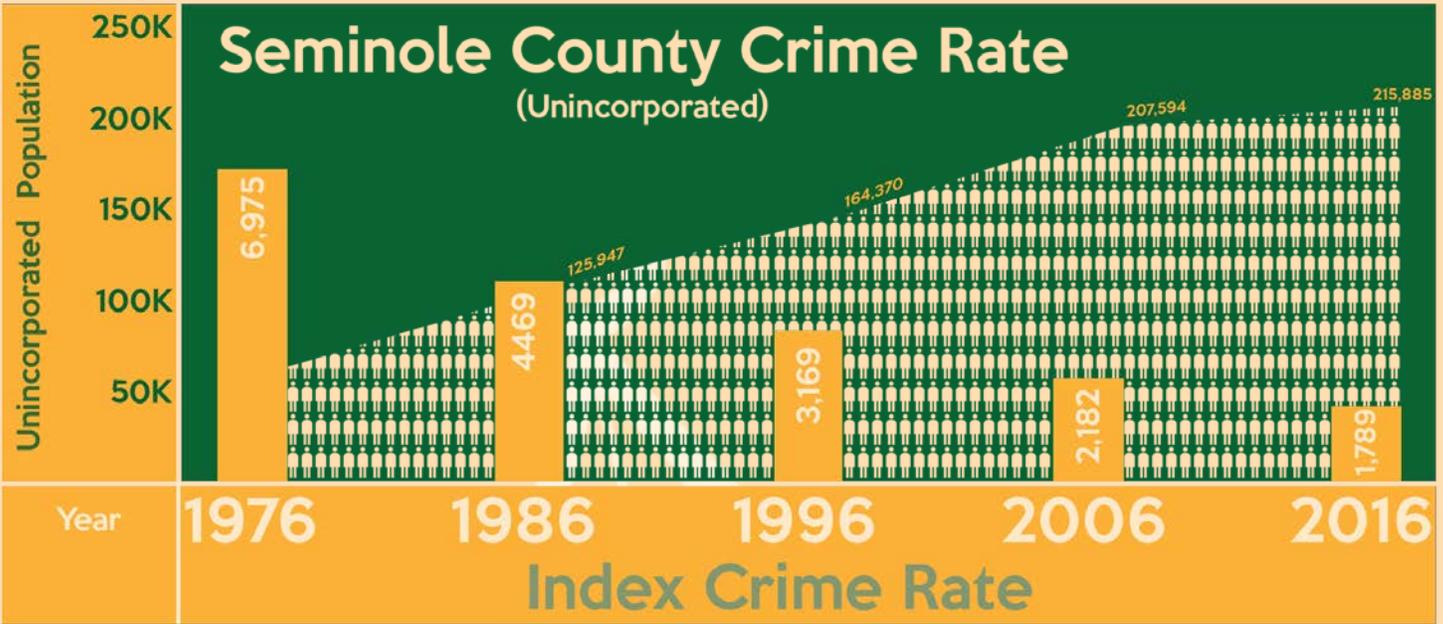
SO = COUNTY SHERIFF'S OFFICE

CW = COUNTYWIDE



For 2015, the Seminole County Sheriff's office maintains the lowest crime rate among neighboring Sheriff's Offices.

The 2015 crime rate for unincorporated Seminole County (1,744) was approximately 48% less than the State of Florida rate (3,343).



\$1,700,000

Stolen
Property
Recovered

2016

6,502

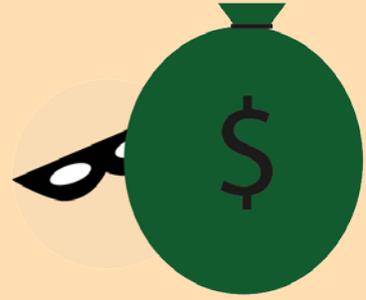
Arrests

Juvenile Assessment Center



FINANCIAL

2,331



CASES

CRIMES

Inmate Education



Tactical Air Unit



SHERIFF

- 4,313 prescription pills
- 630.5 pounds of marijuana
- 839 marijuana plants
- 1,214 doses of hash oil
- 298 grams of crack cocaine
- 3.97 pounds of cocaine HCL
- 12.59 pounds of heroin
- 27 firearms

City County Investigative Bureau Seizures

Domestic Security Division

3,435



arrest warrants served

131
Stolen Vehicles Recovered

City County Auto Theft Bureau

Communications Center

186,014
Calls to 911

Total calls for service
742,635
from citizens and field units

- **97.76%** -
answered within
10 seconds
or less

Traffic Safety Unit

9,079 citations

3,150 warnings

1,953 traffic crashes

224 arrests

JUVENILE DETENTION CENTER
747 Youths housed
Average length of stay:
8 days

Civil Section

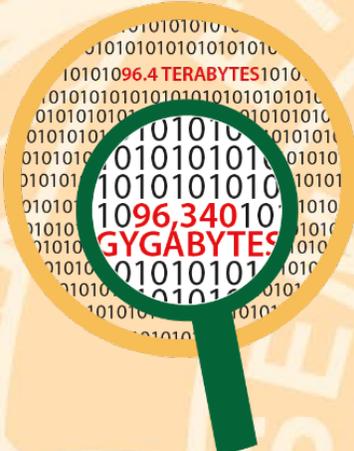
53,890
court papers served
or processed by
field service officers

1,684 writs of possession
1,094 injunctions for protection
405 ex-parte orders
19 writs of execution
137 writs of replevin
302 criminal summons

Forensics Lab

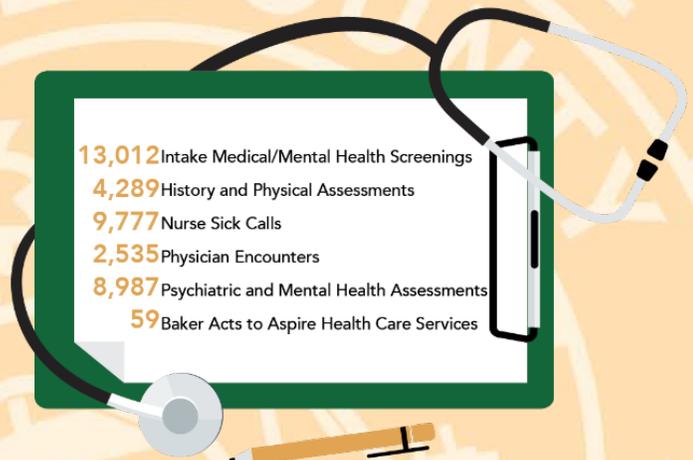
75,718 pieces of evidence
2,871 latent print evaluations and comparisons
269 crime scenes processed
370 latent print cases processed
82 ballistics requests completed
30 DNA screening exams
33 courtroom testimonies
9 pieces of impression evidence examined (footwear and tire tracks)

EVIDENTIARY DATA



DIGITAL FORENSICS

EXAMINED BY



COMPLETED BY THE INMATE HEALTH SERVICES DIVISION

FULL SERVICE



- 272** deployments
- 53** narcotic searches
- 81** area tracks
- 13** building searches
- 31** apprehended subjects
(2 with bite, 29 without bite)

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

54,236 
HOURS OF SERVICE

Given by agency volunteers (Citizens on Patrol, reserve deputies, chaplains, jail volunteers and administrative volunteers)



60,953

hours of training delivered to employees and agency volunteers

SHERIFF

- 4,313** prescription pills
- 630.5** pounds of marijuana
- 839** marijuana plants
- 1,214** grams of hash oil
- 298** grams of crack cocaine
- 3,97** pounds of cocaine HCL
- 12.59** pounds of heroin
- 27** firearms

City County Investigative Bureau Seizures



Victim Advocates **4,266**
victims and families assisted

\$29,882
VALUE OF WORK
for Seminole County taxpayers through weekend community service activities for youth violating their terms of probation or release

Correctional Facility Greenhouse



16,864 heads of lettuce
309 pounds of collards
196 pounds of tilapia

12,860 inmates booked

John E. Polk Correctional Facility

Average daily population
842

1,781 
Prohibited items intercepted by deputies as they ensured safe passage for **427,042** visitors to Seminole County's three courthouses



The Seminole County Sheriff's Office Community Foundation is a non-profit 501(c)(3) organization established to provide assistance to the County's underserved and at-risk populations through education, prevention and resources. Donations from businesses and community members support events and programs which give a boost to local families in need.



Seminole County Police Athletic League (PAL)

PAL became part of the SCSO Community Foundation in November 2016. PAL provides programs focused on providing safe recreational activities for youth while building positive relationships between youth and law enforcement. PAL provides camps, mentoring programs, sports programs, youth deputy programs and more.

Shop with the Sheriff

Each year the "Shop with the Sheriff" event helps approximately 250 students in need prepare for the new school year with confidence and increased self-esteem. The event begins with breakfast, followed by a trip to a local retail store where the children are paired with Sheriff's Office personnel and shop for critical items such as shoes, uniforms, and clothing. The experience provides an important mentoring opportunity, and helps children see deputies as positive role models and friends.



Christmas Village

Annually the "Christmas Village" event makes the holidays a little brighter for local children in need. The event is conducted for victims of abuse, children in foster care and other youth from underserved or high-risk neighborhoods. The event serves more than 400 children and their families by treating them to rides, games, live entertainment, food, and "Santa's Toy Shop," where parents and guardians can select gifts to give to the children on Christmas.

SHERIFF'S OPERATIONS BY EXPENDITURE CATEGORY

PERSONNEL SERVICES

84%

SWORN

440

CERTIFIED

229

CIVILIAN

585

PART-TIME

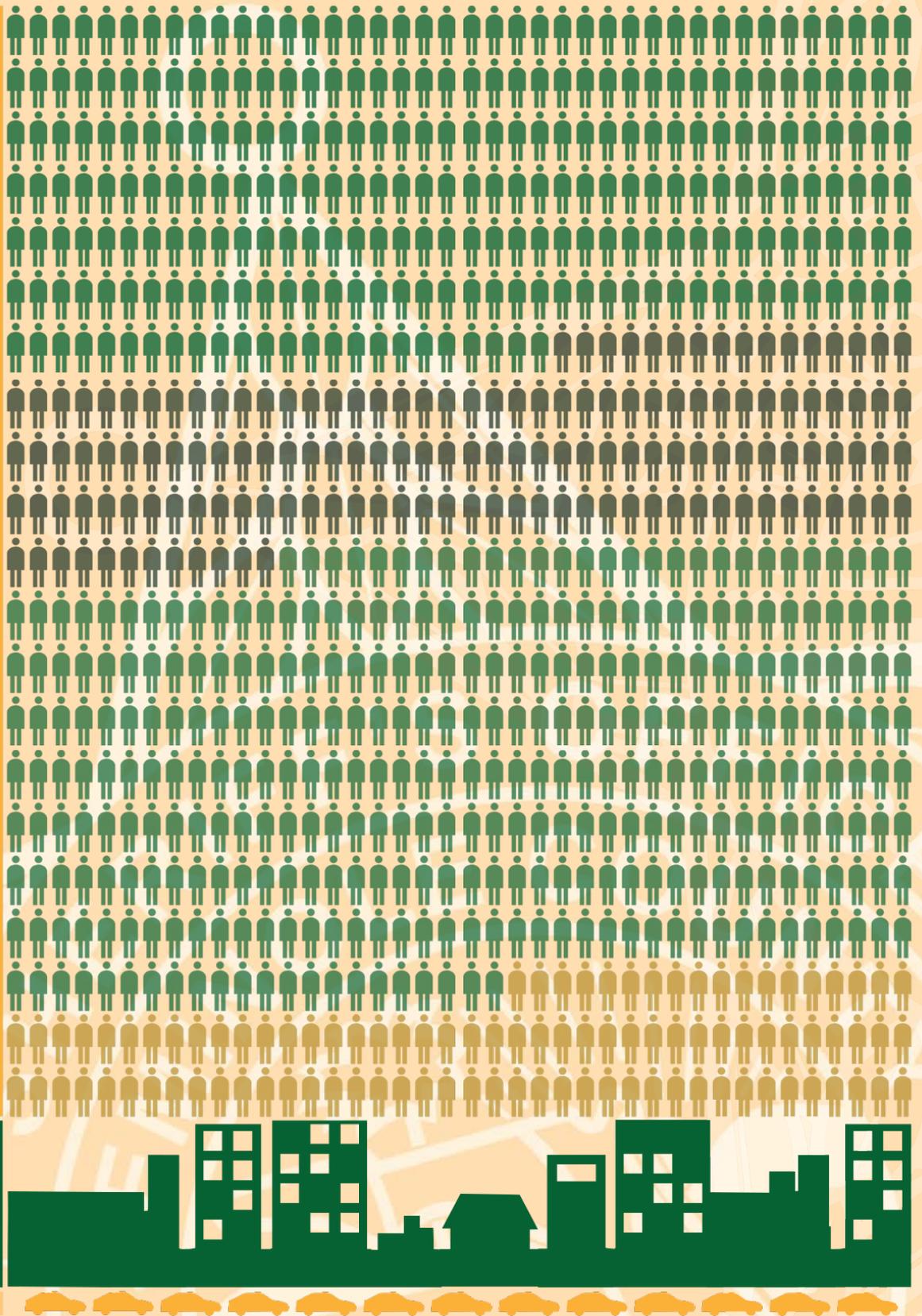
157

OPERATING

13%

CAPITAL

3%



FY 2017/18 OVERALL BUDGET SUMMARY

ACCOUNT DESCRIPTION	CERTIFIED BUDGET	SPECIAL REVENUE FUND	BCC FACILITIES	TOTAL
Personnel Services	\$ 101,479,000	\$ 5,794,509	\$ -	\$ 107,273,509
Operating Expenditures	14,932,000	2,208,539	-	17,140,539
Capital Outlay	3,050,000	-	-	3,050,000
Contingency	160,000	-	-	160,000
BCC Facilities	-	-	2,975,000	2,975,000
TOTAL OVERALL BUDGET	\$ 119,621,000	\$ 8,003,048	\$ 2,975,000	\$ 130,599,048

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 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.
- **CAPITAL IMPROVEMENTS:** An additional \$975,000 is being requested to fund critical infrastructure capital improvement projects for the John E. Polk Correctional Facility as follows:
 - Door Access Control System \$600,000 - To upgrade, replace and integrate the door access control system, which has reached end of life.
 - Plumbing System \$375,000 - To replace gate valves that are no longer working throughout the facility.

BUDGET DEVELOPMENT PHILOSOPHY

The foundation for budget development was ensuring the Sheriff's Office mission is upheld through prioritization of resources. Remaining fiscally conservative, while directing resources to our agency's greatest needs, was 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 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% of the Sheriff's Office certified budget. The certified budget includes 1,174 General funded full-time positions and 155 part-time positions, of which 135 are school crossing guards. A 3% factor has been included for wage adjustments, along with funding required to cover the increase in retirement contribution rates, health insurance and other benefits.

Operating expenditures represent 12% 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 3% 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 was 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 2017/18	FY 2016/17	\$ CHANGE	% CHANGE
Personnel Services	\$ 101,479,000	\$ 97,734,634	\$ 3,744,366	3.8%
Operating Expenditures	14,932,000	15,235,103	(303,103)	(2.0%)
Capital Outlay	3,050,000	2,551,000	499,000	19.6%
Contingency	160,000	160,000	-	0.0%
TOTAL CERTIFIED BUDGET	\$ 119,621,000	\$ 115,680,737	\$ 3,940,263	3.4%

GENERAL REVENUES

GENERAL REVENUES	FY 2017/18	FY 2016/17	\$ CHANGE	% CHANGE
CONTRACTS:				
Federal Inmate Housing and Transportation	\$ 2,616,000	\$ 2,760,000	\$ (144,000)	(5.2%)
Dispatch	1,360,000	1,360,000	-	0.0%
School Resource Deputies	1,842,000	1,715,236	126,764	7.4%
TOTAL CONTRACTS	5,818,000	5,835,236	(17,236)	(0.3%)
FEES AND COMMISSIONS:				
Law Enforcement	530,000	568,000	(38,000)	(6.7%)
Corrections	1,690,000	1,827,000	(137,000)	(7.5%)
Other	88,000	88,000	-	-
TOTAL FEES & COMMISSIONS	2,308,000	2,483,000	(175,000)	(7.3%)
TOTAL GENERAL REVENUES	\$ 8,126,000	\$ 8,318,236	\$ (192,236)	(2.3%)

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. Grants and contract funding was accounted for within the General Fund in fiscal years prior to FY 2015/16.

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. These agreements include funding for 80 full-time positions and 2 part-time positions, of which 61 are under the Child Protective Services agreement.

SHERIFF'S SPECIAL REVENUE FUND SUMMARY

SHERIFF'S SPECIAL REVENUE FUND	FY 2017/18	FY 2016/17	\$ CHANGE
SOURCES:			
VOCA Crime Victim Assistance	\$ 203,040	\$ 203,040	\$ -
Violence Against Women InVEST Program	85,905	85,905	-
Child Protective Services	4,737,180	4,737,180	-
Florida Department of Juvenile Justice (DJJ) Detention Screening	394,550	349,962	44,588
DJJ Sheriff's Work Ethics & Training Program	124,999	124,999	-
DJJ Transitional Services	264,960	264,960	-
SAMHSA Seminole County System of Care Expansion Grant	1,000,000	1,000,000	-
HIDTA Program	423,414	736,983	(313,569)
FDEM 2016 State Homeland Security Grant	-	91,800	(91,800)
Edward Byrne Memorial Justice Assistance Grant	-	44,258	(44,258)
Career Source - Employed Worker Training	-	8,943	(8,943)
Teen Court Fund - Transfer from County	125,000	160,883	(35,883)
Police Education Fund - Transfer from County	150,000	200,000	(50,000)
Alcohol/Drug Abuse Fund - Transfer from County	69,000	148,169	(79,169)
Emergency 911 Fund - Transfer from County	425,000	425,000	-
TOTAL SOURCES	\$8,003,048	\$ 8,582,082	\$(579,034)
Personnel Services	\$ 5,794,509	\$ 5,802,502	\$ (7,993)
Operating Expenditures	2,208,539	2,638,373	(429,834)
Capital Outlay	-	141,207	(141,207)
TOTAL USES	\$ 8,003,048	\$ 8,582,082	\$(579,034)

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 Laboratory 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 and 2015.

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, and 2014. Additionally, the SCSO holds "Excelsior Agency" status from CFA for continued excellence.

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.**

