

FISCAL YEAR 2017/2018 PROPOSED BUDGET

Sheriff Dennis M. Lemma



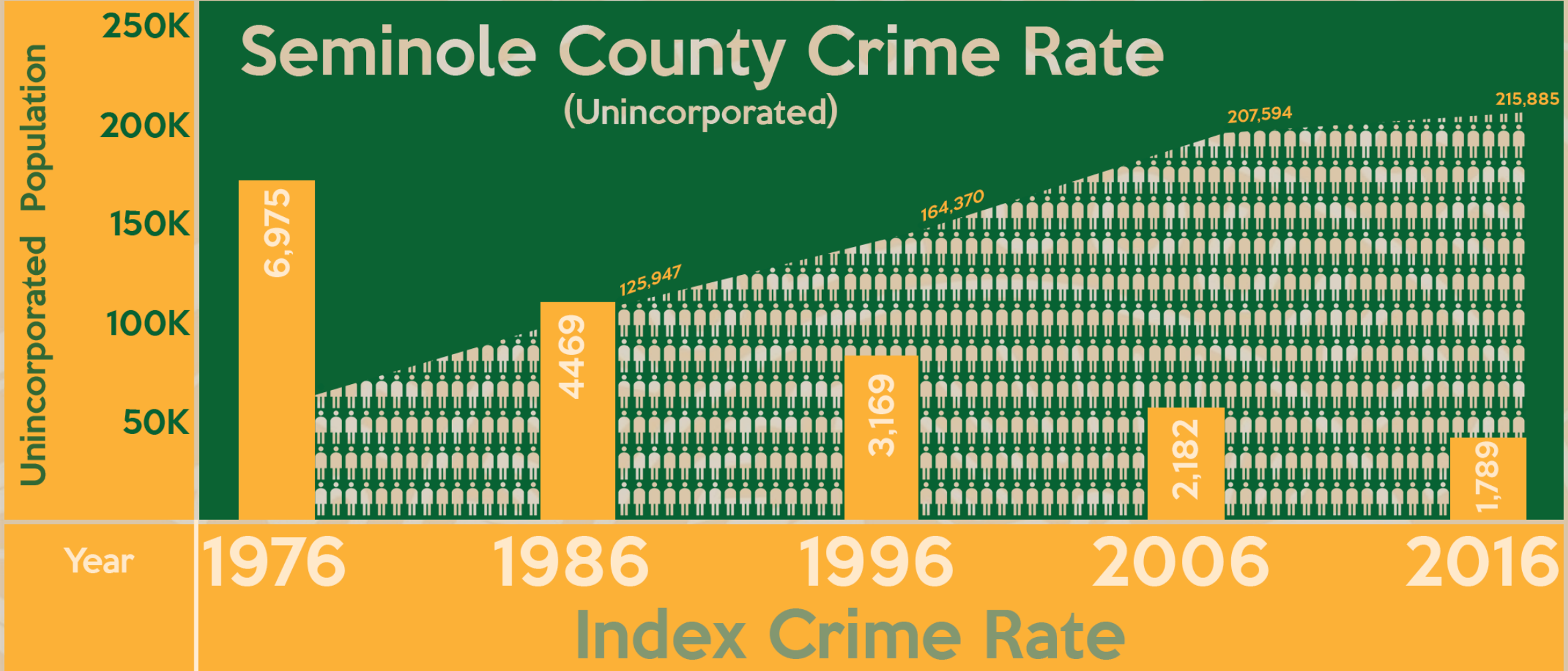
SHERIFF
SEMINOLE COUNTY



SHERIFF'S OFFICE MISSION

To enhance the quality of life by reducing crime and the fear of crime throughout Seminole County

Seminole County Crime Rate (Unincorporated)



Unincorporated Population

250K
200K
150K
100K
50K

Year

1976 1986 1996 2006 2016

Index Crime Rate

\$1,700,000



Stolen
Property
Recovered



2016

6,502

Arrests



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

FLORIDA

3,182

LAKE
SO • 1,961
CW • 2,315

VOLUSIA
SO • 2,053
CW • 3,562

SEMINOLE
SO • 1,789
CW • 2,652

ORANGE
SO • 3,762
CW • 4,321

OSCEOLA
SO • 2,604
CW • 2,965

BREVARD
SO • 2,275
CW • 3,116

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

The 2016 crime rate for unincorporated Seminole County (1,789) was approximately 44% less than the State of Florida rate (3,182).

FY 2017/18 OVERALL BUDGET SUMMARY

Account Description	Certified Operating Budget	Special Revenue Funds	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 BUDGET	\$ 119,621,000	\$ 8,003,048	\$ 2,975,000	\$ 130,599,048

SHERIFF'S OPERATIONS BY EXPENDITURE CATEGORY

PERSONNEL SERVICES

84%

SWORN

439

CERTIFIED

229

CIVILIAN

586

PART-TIME

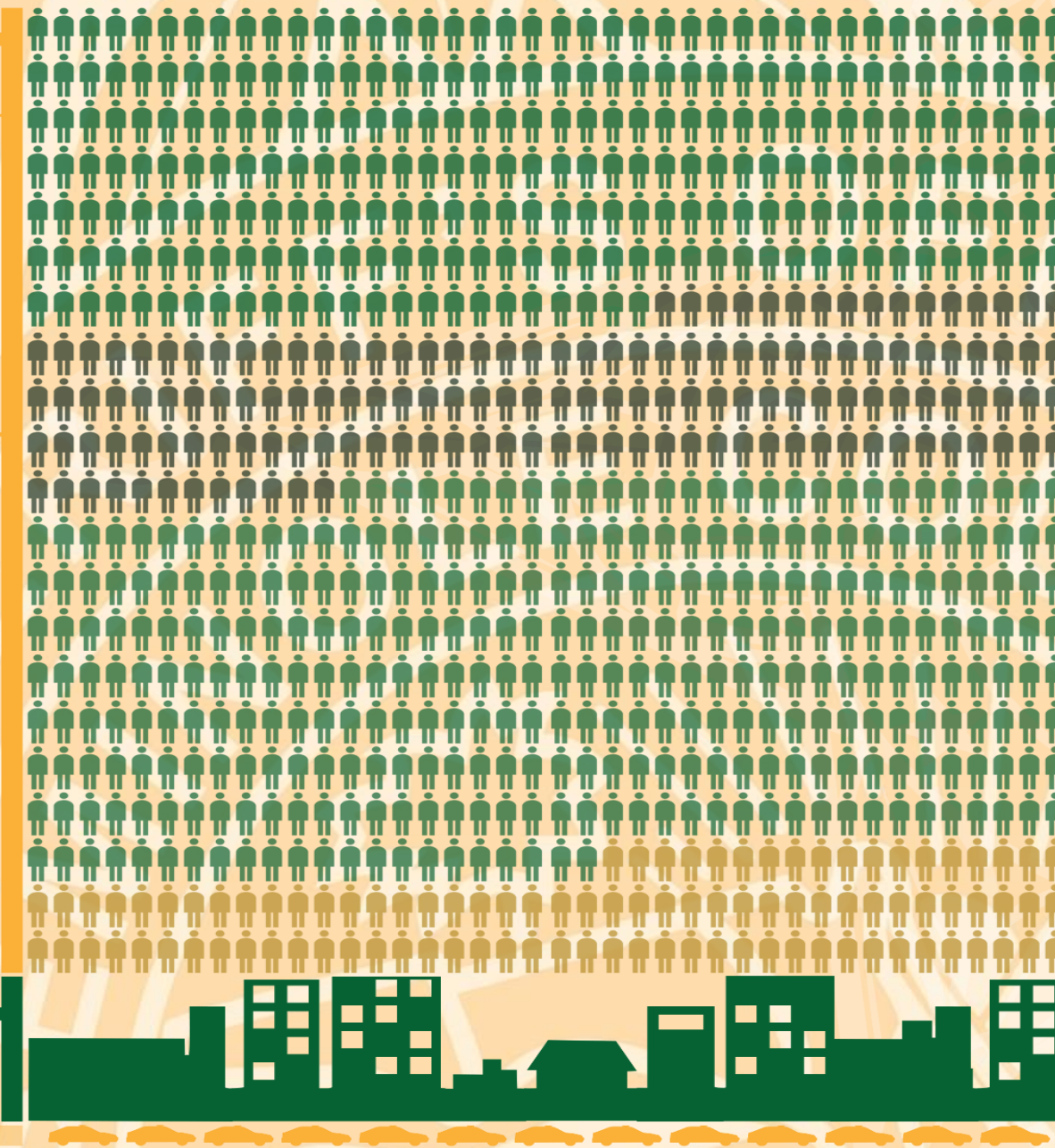
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OPERATING

13%

CAPITAL

3%



SEMINOLE COUNTY SHERIFF'S OFFICE AGENCY-WIDE POSITION TOTALS

Position Type	General Fund	Special Revenue	Total
Sworn	438	1	439
Certified	229	-	229
Civilian	503	83	586
Full-Time	1,170	84	1,254
Part-Time	154	3	157
Total	1,324	87	1,411

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

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%

FY 2017/18 Certified Budget Submittal by Sub-Object Classification

Personnel Services	
Salaries and Wages	\$ 62,058,353
Overtime	4,439,578
Special Pay	397,970
FICA Tax	5,142,366
Retirement Contributions	11,864,770
Life and Health Insurance	15,476,994
Workers' Compensation	2,098,969
TOTAL PERSONNEL SERVICES	\$ 101,479,000

FY 2017/18 Certified Budget Submittal by Sub-Object Classification

Operating Expenditures	
Professional Services	\$ 2,408,540
Other Services	2,106,669
Investigations	338,286
Travel and Per Diem	37,800
Communications Services	979,605
Freight and Postage Services	23,339
Utility Services	175,432
Rental and Leases	1,868,170

FY 2017/18 Certified Budget Submittal by Sub-Object Classification

Operating Expenditures, Continued	
Insurance	1,670,974
Repair and Maintenance Services	1,122,568
Printing and Binding	26,661
Office Supplies	101,470
Operating Supplies	3,586,003
Books, Publications, Subscriptions & Memberships	124,116
Training	362,367
Total Operating Expenditures	\$ 14,932,000

FY 2017/18 Certified Budget Submittal by Sub-Object Classification

Capital Outlay	
Machinery and Equipment	\$ 3,050,000
Total Capital Outlay	\$ 3,050,000

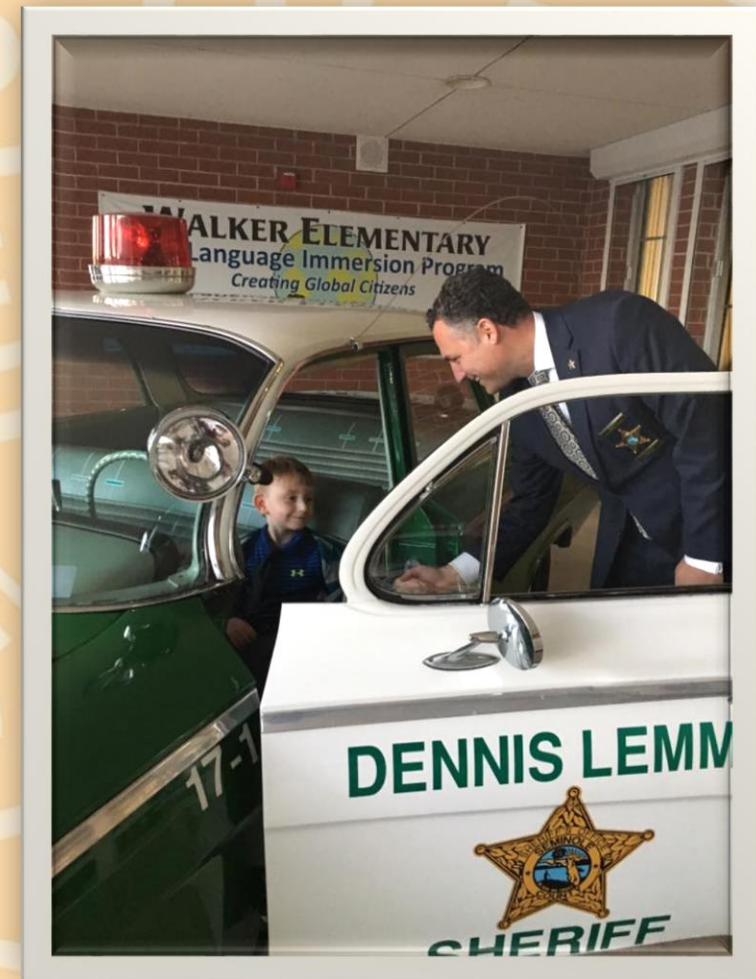
Other Uses	
Reserve for Contingency	\$ 160,000
Total Contingency	\$ 160,000

Grand Total Certified Budget	
\$ 119,621,000	

OFFICE OF THE SHERIFF COMMAND STAFF

Budget	
Personnel Services	\$ 1,150,014
Operating Expenses	32,278
Capital Outlay	-
Contingency	-
Total	\$ 1,182,292

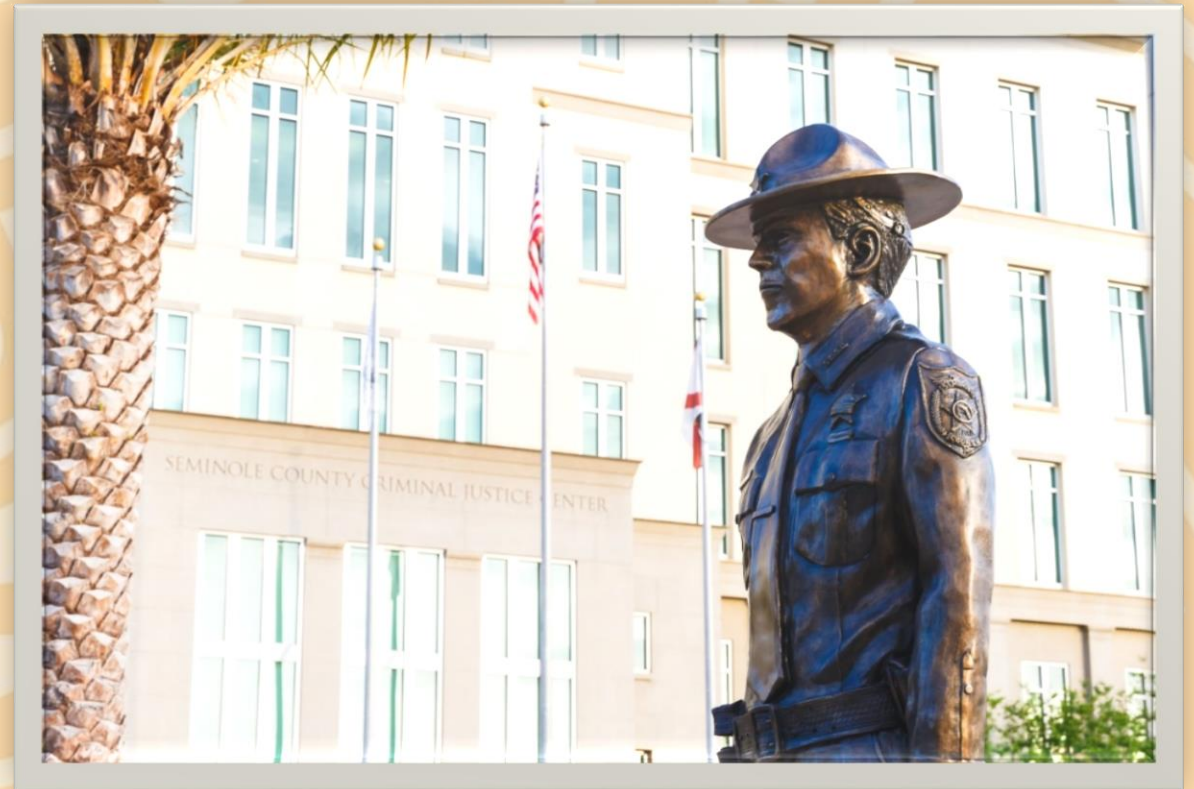
Positions	
Sworn	1
Certified	-
Civilian	6
Total Full-Time	7
Part-Time	-
Total	7



OFFICE OF THE SHERIFF GENERAL COUNSEL

Budget	
Personnel Services	\$ 410,734
Operating Expenses	94,342
Capital Outlay	-
Contingency	-
Total	\$ 505,076

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



OFFICE OF THE SHERIFF PROFESSIONAL STANDARDS

Budget	
Personnel Services	\$ 2,388,421
Operating Expenses	369,774
Capital Outlay	50,608
Contingency	-
Total	\$ 2,808,803

Positions	
Sworn	13
Certified	2
Civilian	14
Total Full-Time	29
Part-Time	-
Total	29



OFFICE OF THE SHERIFF PUBLIC AFFAIRS

Budget	
Personnel Services	\$ 2,717,832
Operating Expenses	89,079
Capital Outlay	1,200
Contingency	-
Total	\$ 2,808,111
Positions	
Sworn	5
Certified	-
Civilian	18
Total Full-Time	23
Part-Time	135
Total	158



ADMINISTRATIVE SERVICES COMMUNICATIONS

Communications Center

Budget	
Personnel Services	\$ 6,437,116
Operating Expenses	126,000
Capital Outlay	-
Contingency	-
Total	\$ 6,563,116

Positions	
Sworn	-
Certified	-
Civilian	95
Total Full-Time	95
Part-Time	15
Total	110

186,014
Calls to 911

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

97.76%
answered within
10 seconds
or less

The infographic includes a large headset icon, a pie chart showing a small slice, and a photograph of several call center agents working at their desks with multiple computer monitors.

ADMINISTRATIVE SERVICES FISCAL SERVICES

Budget	
Personnel Services	\$ 2,421,962
Operating Expenses	2,443,476
Capital Outlay	-
Contingency	160,000
Total	\$ 5,025,438

Positions	
Sworn	-
Certified	-
Civilian	29
Total Full-Time	29
Part-Time	-
Total	29



ADMINISTRATIVE SERVICES

FLEET SERVICES

Budget	
Personnel Services	\$ 492,700
Operating Expenses	2,591,268
Capital Outlay	1,280,685
Contingency	-
Total	\$ 4,364,653

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



ADMINISTRATIVE SERVICES HUMAN RESOURCES

Budget	
Personnel Services	\$ 1,041,144
Operating Expenses	133,899
Capital Outlay	-
Contingency	-
Total	\$ 1,175,043

Positions	
Sworn	2
Certified	-
Civilian	10
Total Full-Time	12
Part-Time	1
Total	13



CORRECTIONS & JUDICIAL SERVICES PROBATION

Budget	
Personnel Services	\$ 1,809,728
Operating Expenses	34,320
Capital Outlay	-
Contingency	-
Total	\$ 1,844,048

Positions	
Sworn	1
Certified	-
Civilian	24
Total Full-Time	25
Part-Time	-
Total	25



CORRECTIONS & JUDICIAL SERVICES

COURT SERVICES

Budget	
Personnel Services	\$ 6,436,405
Operating Expenses	171,487
Capital Outlay	10,000
Contingency	-
Total	\$ 6,617,892

Positions	
Sworn	60
Certified	-
Civilian	19
Total Full-Time	79
Part-Time	2
Total	81

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

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

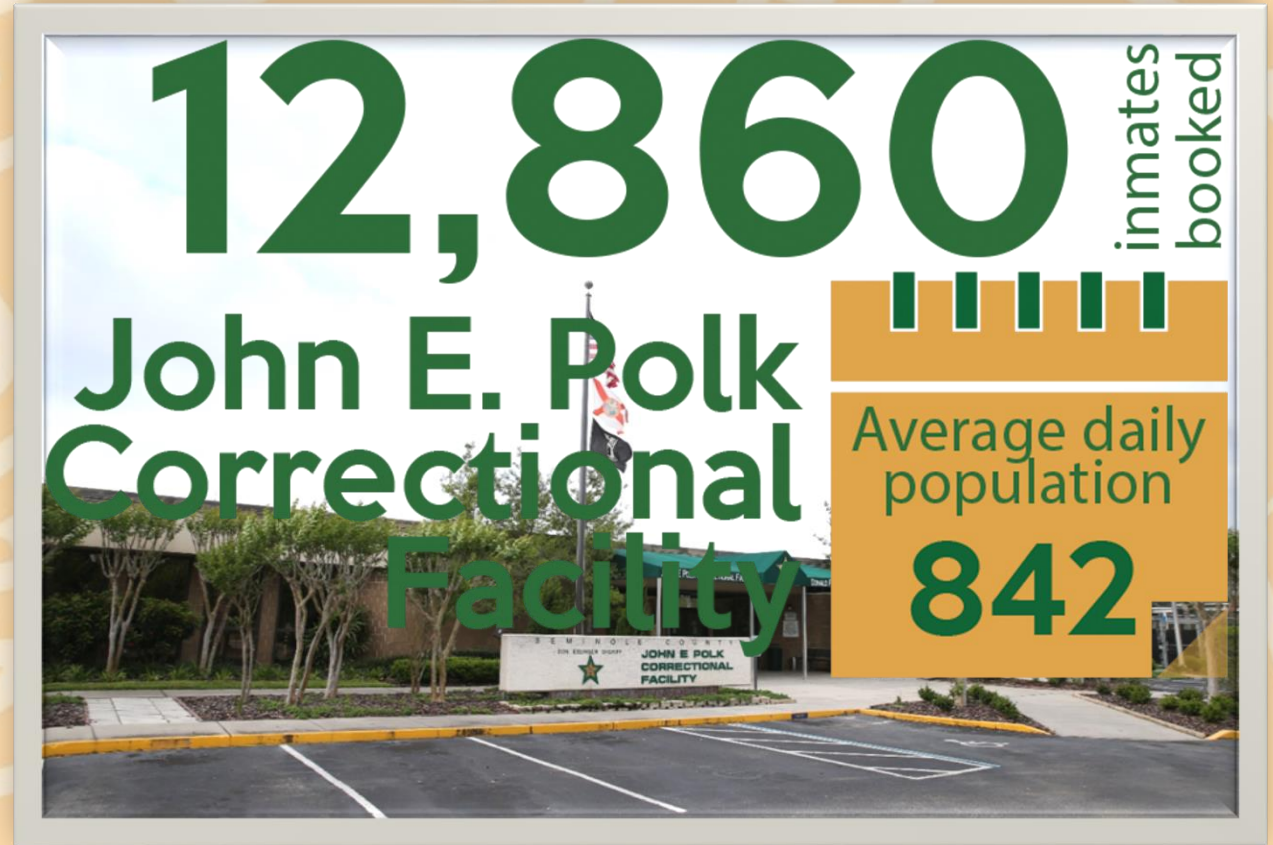
Civil Section

- 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

CORRECTIONS & JUDICIAL SERVICES SECURITY OPERATIONS

Budget	
Personnel Services	\$ 15,256,789
Operating Expenses	2,507,463
Capital Outlay	60,000
Contingency	-
Total	\$ 17,824,252

Positions	
Sworn	1
Certified	147
Civilian	28
Total Full-Time	176
Part-Time	-
Total	176



CORRECTIONS & JUDICIAL SERVICES

INTAKE & RELEASE

Budget	
Personnel Services	\$ 9,242,230
Operating Expenses	117,600
Capital Outlay	-
Contingency	-
Total	\$ 9,359,830

Positions	
Sworn	-
Certified	57
Civilian	61
Total Full-Time	118
Part-Time	-
Total	118

Inmate Education



23,301

classroom hours

459

faith based worship service hours

4,253

Bible class hours

20

GED and Tests of Adult Basic Education

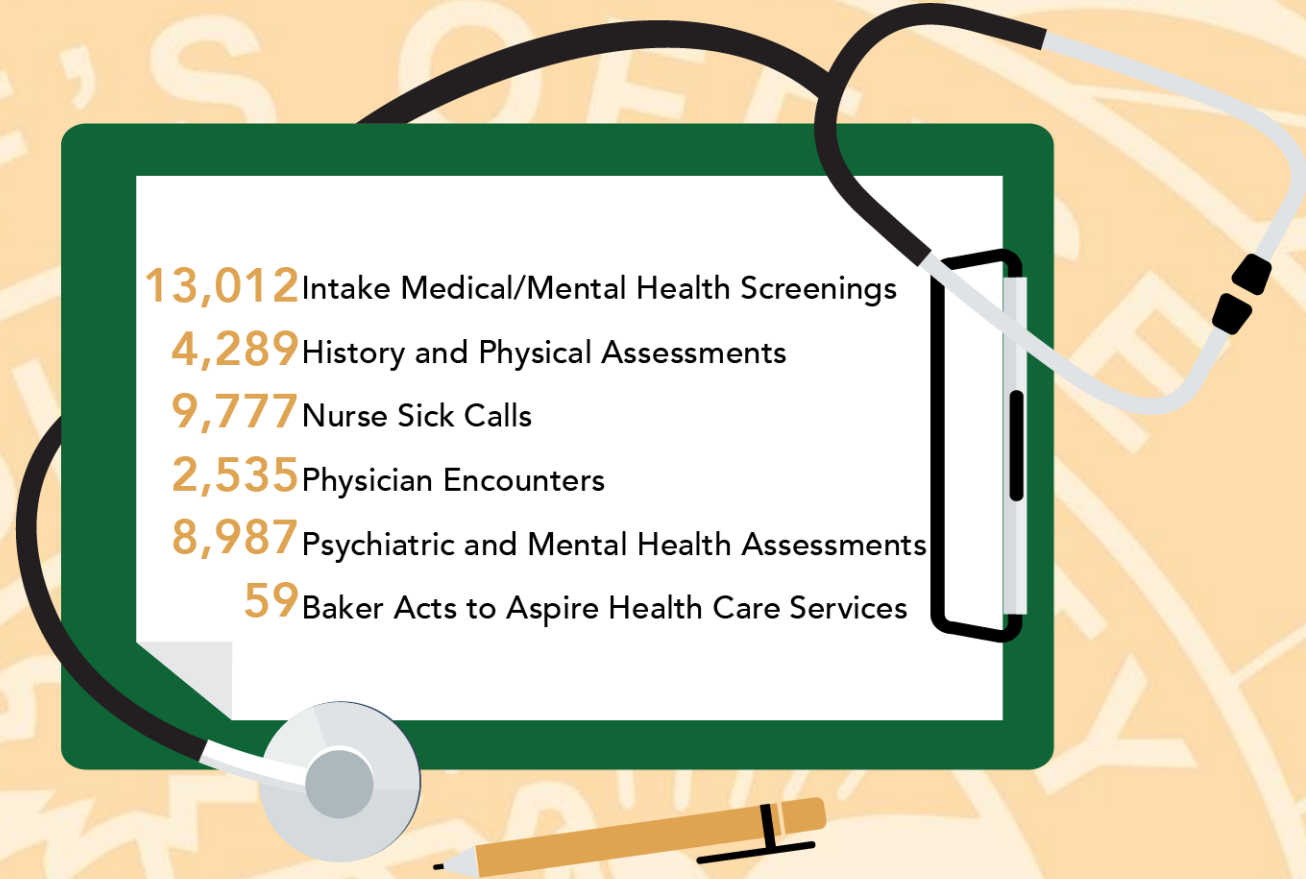
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Goodwill job workshops

CORRECTIONS & JUDICIAL SERVICES INMATE HEALTH SERVICES

Budget	
Personnel Services	\$ 3,801,081
Operating Expenses	1,875,315
Capital Outlay	-
Contingency	-
Total	\$ 5,676,396

Positions	
Sworn	-
Certified	-
Civilian	45
Total Full-Time	45
Part-Time	-
Total	45



**COMPLETED BY THE INMATE
HEALTH SERVICES DIVISION**

LAW ENFORCEMENT SERVICES NEIGHBORHOOD POLICING

Budget	
Personnel Services	\$ 20,867,614
Operating Expenses	149,916
Capital Outlay	21,746
Contingency	-
Total	\$ 21,039,276

Positions	
Sworn	205
Certified	-
Civilian	13
Total Full-Time	218
Part-Time	-
Total	218





LAW ENFORCEMENT SERVICES SPECIAL OPERATIONS

Budget	
Personnel Services	\$ 2,384,235
Operating Expenses	578,026
Capital Outlay	807,000
Contingency	-
Total	\$ 3,769,261

Positions	
Sworn	20
Certified	-
Civilian	4
Total Full-Time	24
Part-Time	-
Total	24



LAW ENFORCEMENT SERVICES DOMESTIC SECURITY

Budget	
Personnel Services	\$ 2,901,081
Operating Expenses	423,711
Capital Outlay	-
Contingency	-
Total	\$ 3,324,792

Positions	
Sworn	17
Certified	1
Civilian	17
Total Full-Time	35
Part-Time	-
Total	35

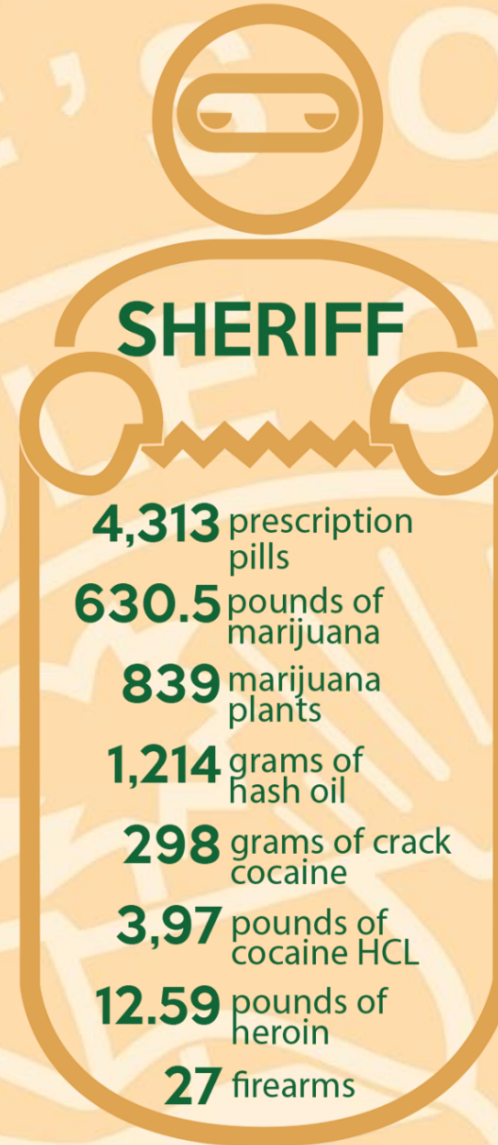
**Domestic
Security
Division**



LAW ENFORCEMENT SERVICES CITY/COUNTY INVESTIGATIVE BUREAU

Budget	
Personnel Services	\$ 1,969,227
Operating Expenses	79,700
Capital Outlay	37,125
Contingency	-
Total	\$ 2,086,052

Positions	
Sworn	15
Certified	-
Civilian	6
Total Full-Time	21
Part-Time	-
Total	21



**City County Investigative
Bureau Seizures**



LAW ENFORCEMENT SERVICES DIVERSIFIED INVESTIGATIVE SERVICES **

Budget	
Personnel Services	\$ 3,293,876
Operating Expenses	160,036
Capital Outlay	-
Contingency	-
Total	\$ 3,453,912

Positions	
Sworn	32
Certified	-
Civilian	2
Total Full-Time	34
Part-Time	1
Total	35



Victim Advocates 4,266
victims and families assisted



131
Stolen Vehicles Recovered

City County
Auto Theft Bureau

FINANCIAL CRIMES CASES
2,331



EVIDENTIARY DATA



DIGITAL FORENSICS

**** Special Revenue:**
\$288,945
5.5 FTE

EXAMINED BY

1096.4 TERABYTES
1096.340 GIGABYTES

LAW ENFORCEMENT SERVICES FORENSIC SERVICES

Budget	
Personnel Services	\$ 1,750,790
Operating Expenses	86,165
Capital Outlay	22,090
Contingency	-
Total	\$ 1,859,045

Positions	
Sworn	1
Certified	-
Civilian	17
Total Full-Time	18
Part-Time	-
Total	18

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)

YOUTH SERVICES CHILD PROTECTIVE SERVICES **

Budget: Crimes Against Children

Personnel Services	\$ 1,146,395
Operating Expenses	16,875
Capital Outlay	1,910
Contingency	-
Total	\$ 1,165,180

Positions

Sworn	11
Certified	-
Civilian	1
Total Full-Time	12
Part-Time	-
Total	12



**** Special Revenue:
\$4,737,180
61.5 FTE**

YOUTH SERVICES JUVENILE JUSTICE **

Budget	
Personnel Services	\$ 6,975,329
Operating Expenses	288,371
Capital Outlay	-
Contingency	-
Total	\$ 7,263,700

Positions	
Sworn	9
Certified	22
Civilian	54
Total Full-Time	85
Part-Time	-
Total	85

Juvenile Assessment Center

**** Special Revenue:
\$1,978,509
18 FTE**

1,998 arrestees

169 runaways

50 transfers or remanded
by the court


2,389 total youths received

**JUVENILE
DETENTION
CENTER** **825** Youths housed
Average length
of stay:
8 days

YOUTH SERVICES SCHOOL SAFETY

Budget	
Personnel Services	\$ 4,128,616
Operating Expenses	30,500
Capital Outlay	-
Contingency	-
Total	\$ 4,159,116
Positions	
Sworn	45
Certified	-
Civilian	-
Total Full-Time	45
Part-Time	-
Total	45





Seminole County
Sheriff's Office

Community FOUNDATION



PAL



**SEMINOLE COUNTY
FLORIDA**



