

FISCAL YEAR
2024/2025
PROPOSED BUDGET



SEMINOLE COUNTY SHERIFF'S OFFICE

SHERIFF DENNIS M. LEMMA

FISCAL YEAR 2024/2025 PROPOSED BUDGET

**PRESENTED TO THE SEMINOLE COUNTY
BOARD OF COUNTY COMMISSIONERS**

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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:

April 30, 2024

I respectfully submit for your consideration the Seminole County Sheriff's Office proposed budget for Fiscal Year 2024/2025. In accordance with my obligation under Chapter 30.49, Florida Statutes, the proposed budget reflects the expenditures required for the upcoming fiscal year to carry out the powers, duties, and operations entrusted with my constitutional office. The proposed spending plan is both reasonable and necessary for the proper and efficient operation of the Sheriff's Office for the next fiscal year.

The Sheriff's Office primary objective is to enhance the quality of life by safeguarding the well-being of our community. 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 hard work and dedication of the men and women of the Sheriff's Office and the sustained budgetary resources that have been allocated through support from the Board of County Commissioners.

SHERIFF'S OFFICE CERTIFIED BUDGET

The Fiscal Year 2024/2025 Certified Budget proposal of \$175,830,000, a 6% increase over the current year, represents the portion of funding required from the County's general fund to support the operational responsibilities of the Sheriff's Office for the upcoming year; including the provision of law enforcement services, adult and juvenile detention services, judicial services, and various other responsibilities and services entrusted with the Office of the Sheriff. The Certified Budget proposal is presented net of service agreement revenues, inclusive of dispatch and school resource deputy service agreements, totaling \$8,076,000. In addition, certain contractual revenues and fees estimated at \$4,321,000 are directly deposited into the County's general fund and do not offset the Certified Budget proposal.

The budget is developed based on a fiscally accountable philosophy using the following guiding principles:

- As a service organization our employees are the most valued assets. 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, redirection of resources to priority needs, and exploration of innovative approaches to service delivery.
- 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.

The Sheriff's Office Certified Budget proposal includes the following:

- **Personnel Services:** The personnel services budget represents 82.5% of the Sheriff's Office Certified Budget proposal and reflects a 5% increase over the current year.
 - The funding supports compensation adjustments and applicable increase in taxes and benefits.
 - Allocated positions are continuously reviewed and repurposed to address areas of greatest need.
 - The budget includes two new deputy positions in the Professional Development Division to support the operation of an in-house law enforcement and corrections academy, as well as two network/systems trainee positions in the Technology Services Division to reduce reliance on contractual support and ensure coverage.
 - The budget assumes positions currently funded with American Rescue Plan Act funds to support the SCORE team will be funded through Opioid Lawsuit Settlement funding upon expiration of the ARPA funding agreement at the end of the calendar year. Requested Opioid Lawsuit Settlement funds are reflected as Special Revenue Funds, Transfers from County, Opioid Lawsuit Settlement Fund.
 - The budget anticipates the shortfall in revenue received for Teen Court positions from the Special Revenue Fund, Transfers from County, Teen Court Fund.
- **Operating Expenditures:** The operating expenditures budget represents 13.5% of the Sheriff's Office Certified Budget proposal and reflects an 8.2% increase over the current year.
 - Inflation experienced over the past three years has been fully incorporated into the estimates for supplies and services, bringing those budgetary amounts up to date with current pricing.
 - Challenge areas include the cost of inmate medical, inmate food, insurance, software licensing, fleet leasing and R&M, and general supplies including inmate supplies and uniforms.

- **Capital Outlay:** The capital outlay budget represents 3.9% of the Sheriff’s Office Certified Budget proposal and reflects a 21.7% increase over the current year.
 - Technology Infrastructure: The budget includes over \$600,000 for replacement of cloud platform infrastructure that is end of life and other critical network switch replacements.
 - Fleet: The fleet annual allotment has been increased by \$700,000 to cover the continued rise in the cost of vehicles (over 25% in the past 3 years). The ability to replace our fleet in a timely manner allows for reduced R&M costs, as well as reduced down time. Additionally, changes in the leasing industry have made it prudent to modify our leasing practices and switch to purchasing vehicles in certain operational areas.
 - Digital Evidence System: In 2023, our digital evidence system was completely updated including body worn cameras, in-car cameras, tasers, and evidence management software. The budget includes full annual subscription funding to support the entire integrated system.
 - Real-time Crime Technology: In 2023, federal funding was used to invest in technology designed to enhance situational awareness and investigative capabilities of law enforcement through extraction and unification of live video, data, and sensor feeds from virtually any source. The technology maximizes operational efficiency, with improved intelligence and a proactive emphasis on officer, citizen, and community safety. The budget includes annual funding to sustain the system.

The Sheriff’s Office Certified Budget proposal represents a significant investment of the community’s resources. Each year my budget is prepared based on a fiscally conservative philosophy that prioritizes resources to accomplish the Sheriff Office’s responsibilities and address the community’s greatest needs. I 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. One metric used to ensure reasonableness of my budget request overall, is the comparison of the Sheriff’s office budget growth rate to the growth rate in property tax revenue as presented below.

<u>Fiscal Year</u>	<u>SCSO Budget Growth</u>	<u>Tax Year</u>	<u>County Tax Growth</u>
FY 17/18	3.4%	2017	7.1%
FY 18/19	5.6%	2018	7.9%
FY 19/20	4.4%	2019	8.1%
FY 20/21	3.3%	2020	6.6%
FY 21/22	3.5%	2021	5.2%
FY 22/23	11.9%	2022	12.2%
FY 23/24	8.0%	2023	10.5%
FY 24/25	6.0%	Est. 2024	7.0%

SHERIFF'S OFFICE COMMUNITY INVESTMENTS

The Sheriff's Office is committed to meeting the evolving needs of our community. By actively listening to the concerns of our community and embracing modern policing techniques, we have developed tailored solutions that align with expectations of the citizens we have the honor to serve and protect. Addressing critical issues such as the opioid and fentanyl crisis, substance use disorders, and mental health services remain a top priority.

Through your support and community partnerships, the Sheriff's Office has successfully implemented meaningful solutions and measures to better address and combat the ongoing and multifaceted opioid and drug overdose epidemic and to improve the behavioral health system using community-wide strategies to address the continued challenges of connecting people to appropriate treatment and support services. Together we have implemented new and innovative services in our community through open conversation and collaboration.

American Rescue Plan Act (ARPA) Funding

The Sheriff's Office was allocated \$9,000,000 in ARPA funding to expand and improve the substance abuse and behavioral health system. The agreement provided funding over a three-year period which will end December 31, 2024. The proposed budget assumes continuation of the following services through a combination of the Certified Budget and special revenue fund appropriations from both the remaining ARPA funding and Opioid Lawsuit Settlement funding.

Substance Abuse (Opioid Epidemic)

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 (non-fatal drug overdose response) and Fatal Overdose Unit, through programming at the John E. Polk Correctional Facility, services at the Advent Health Hope & Healing Center, and collaboration with other community partners.

Behavioral / Mental Health

The Drug Enforcement & Behavioral Services Division's 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 Juvenile Justice Division’s Juvenile Mobile Crisis Response (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 Juvenile Justice Division’s Juvenile Intervention Services (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 cost of recruiting, training, and not retaining quality personnel are opportunity costs that are given careful consideration when making budget decisions. Thoughtful spending toward personnel provides a significant return on investment and is a responsible use of public funds. The proposed budget includes funding to (1) implement a sensible compensation strategy and remain competitive in the market, and (2) to run our own Law Enforcement and Corrections Academy increasing recruitment capacity and reducing the length of field training time for recruits.

CONCLUSION

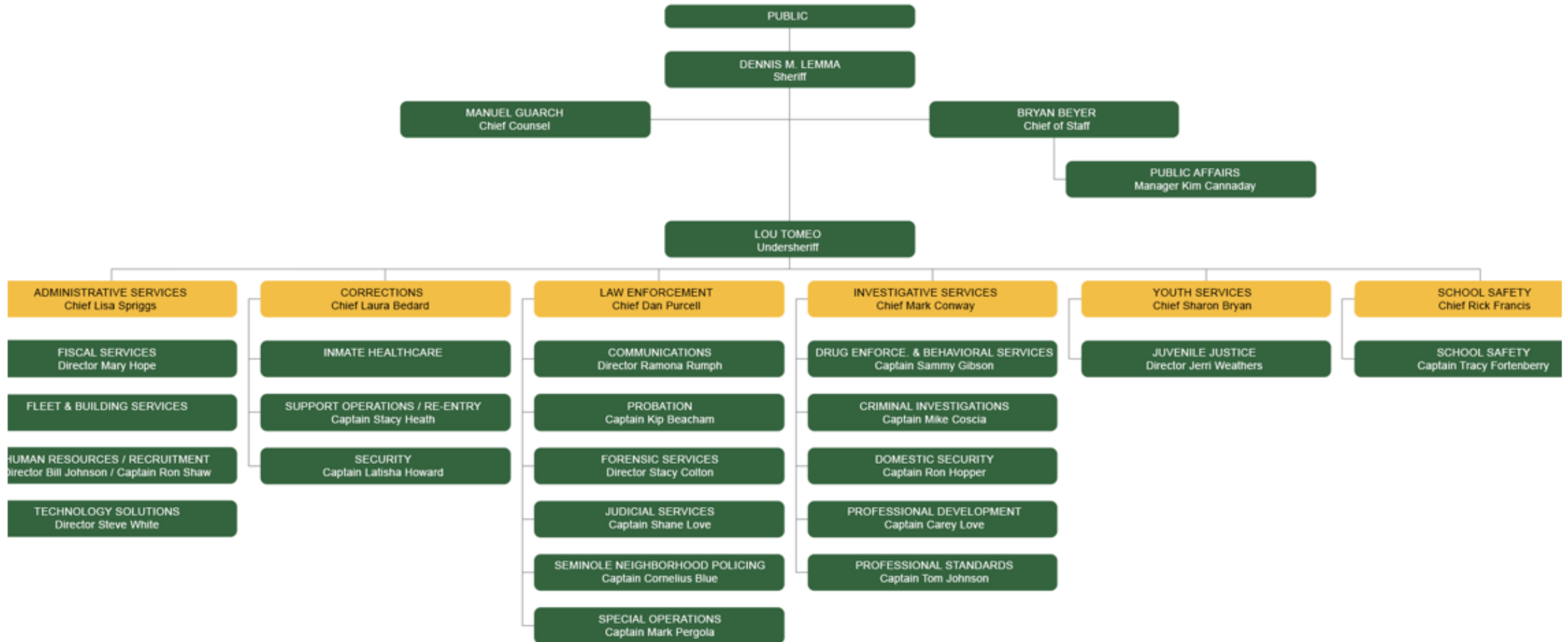
The most significant responsibility we have to our community is to prevent crime, and our overall success is a direct result of the sustained budgetary resources that have been allocated. I am so proud of the men and women of the Seminole County Sheriff’s Office, their commitment to the highest standards in professionalism, and their dedication to the community they have the privilege to serve. 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

2023 STATS	
Total Recovered Property	\$2,469,698
Total Arrests	4,983
Total Index Offenses	+6.8%

HOW OUR AGENCY WORKS TOGETHER



FY 2024/2025 SHERIFF'S OFFICE BUDGET SUMMARY

Object Classification	General Fund	Special Revenue Funds	BCC Facilities	Total
Personnel Services	\$ 152,730,000	\$ 4,482,000	\$ -	\$ 157,212,000
Operating Expenditures	24,036,000	2,536,000	-	26,572,000
Capital Outlay	6,790,000	-	-	6,790,000
Contingency	350,000	-	-	350,000
BCC Facilities	-	-	2,975,000	2,975,000
TOTAL BUDGET - GROSS OF SHERIFF GENERAL REVENUES	\$ 183,906,000	\$ 7,018,000	\$ 2,975,000	\$ 193,899,000
Less: Sheriff General Revenues	(8,076,000)	-	-	(8,076,000)
TOTAL NET BUDGET	\$ 175,830,000	\$ 7,018,000	\$ 2,975,000	\$ 185,823,000

AGENCY-WIDE POSITION TOTALS

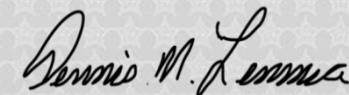
Position Type	General Fund	Special Revenue Funds	Total
Sworn	453	8	461
Certified	230	-	230
Civilian	541	44	585
Full-Time	1,224	52	1,276
Part-Time	154	1	155
Total	1,378	53	1,431

FISCAL YEAR 2024/2025 PROPOSED BUDGET CERTIFICATION

Object Classification	Law Enforcement	Corrections	Court Services	Total
Personnel Services	\$ 79,566,000	\$ 56,354,000	\$ 9,114,000	\$ 145,034,000
Operating Expenditures	15,644,000	7,631,000	381,000	23,656,000
Capital Outlay	6,576,000	176,000	38,000	6,790,000
Contingency	350,000	-	-	350,000
CERTIFIED BUDGET	\$ 102,136,000	\$ 64,161,000	\$ 9,533,000	\$ 175,830,000

As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2024/2025 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

Respectfully submitted,

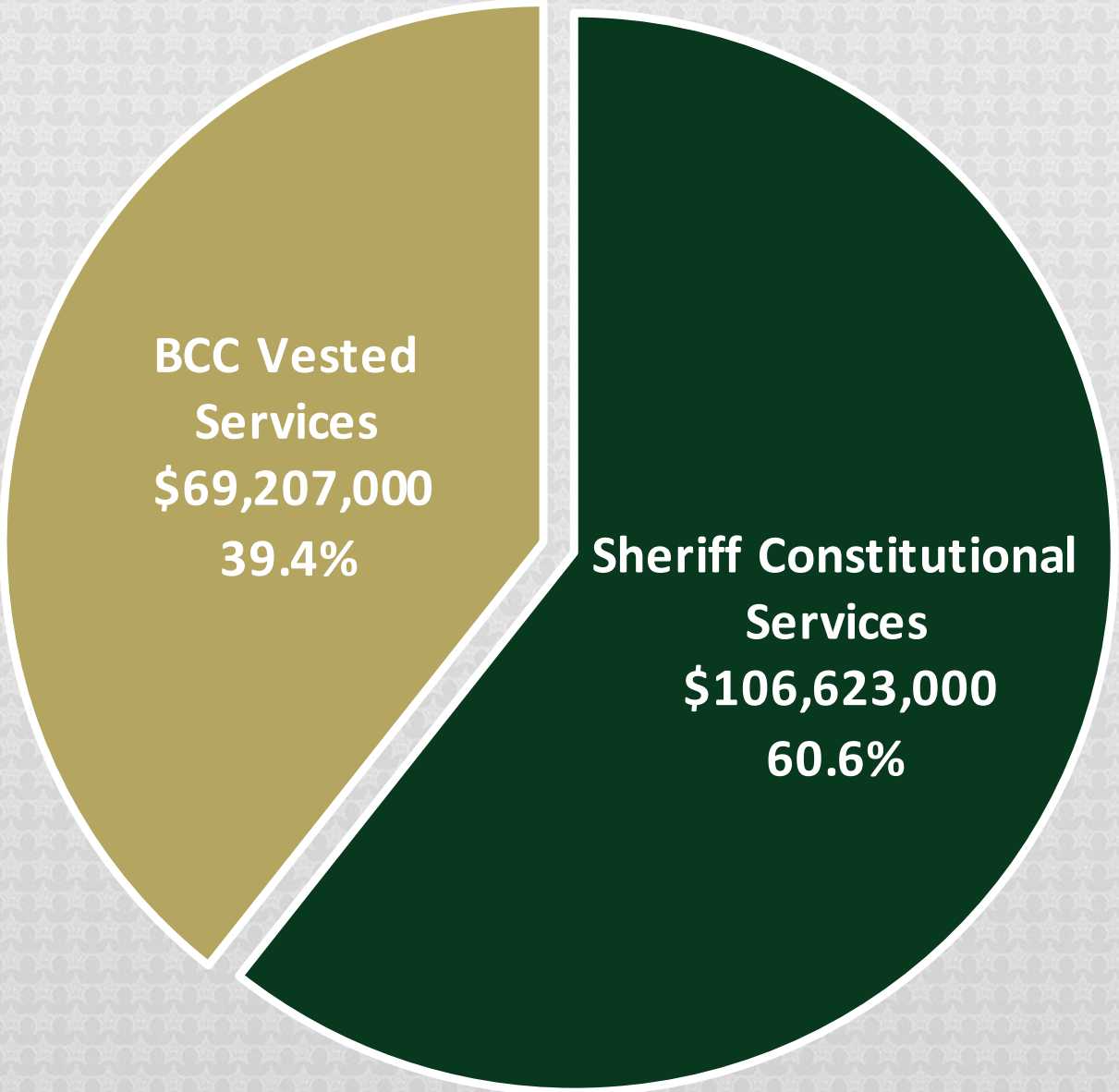


Sheriff Dennis M. Lemma

CERTIFIED BUDGET COMPARISON

Object Classification	FY 2024/25	FY 2023/24	\$ Change	% Change
Personnel Services	\$ 145,034,000	\$ 138,080,000	\$ 6,954,000	5.0%
Operating Expenditures	23,656,000	21,868,000	1,788,000	8.2%
Capital Outlay	6,790,000	5,580,000	1,210,000	21.7%
Contingency	350,000	350,000	-	0.0%
TOTAL CERTIFIED BUDGET	\$ 175,830,000	\$ 165,878,000	\$ 9,952,000	6.0%

PROPOSED BUDGET BREAKDOWN BY SERVICES



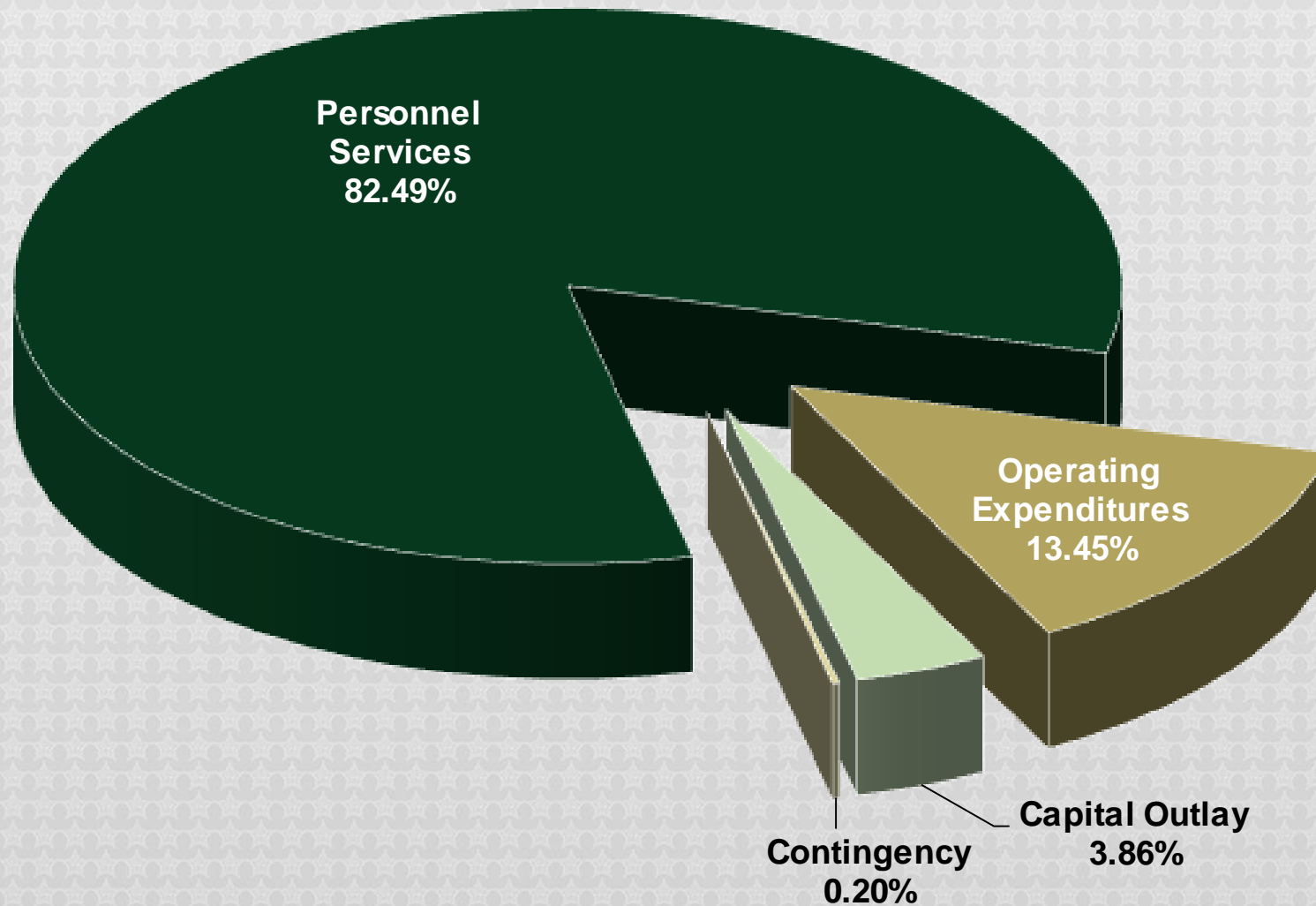
RECONCILIATION OF GROSS GENERAL FUND BUDGET TO CERTIFIED BUDGET

Object Classification	Law Enforcement	Corrections	Court Services	Total
GENERAL FUND EXPENDITURES:				
Personnel Services	\$ 87,262,000	\$ 56,354,000	\$ 9,114,000	\$ 152,730,000
Operating Expenditures	16,024,000	7,631,000	381,000	24,036,000
Capital Outlay	6,576,000	176,000	38,000	6,790,000
Contingency	350,000	-	-	350,000
SUBTOTAL	\$ 110,212,000	\$ 64,161,000	\$ 9,533,000	\$ 183,906,000
SHERIFF GENERAL REVENUES:				
Personnel Services	\$ (7,696,000)	\$ -	\$ -	\$ (7,696,000)
Operating Expenditures	(380,000)	-	-	(380,000)
Capital Outlay	-	-	-	-
Contingency	-	-	-	-
SUBTOTAL	\$ (8,076,000)	\$ -	\$ -	\$ (8,076,000)
NET GENERAL FUND EXPENDITURES:				
Personnel Services	\$ 79,566,000	\$ 56,354,000	\$ 9,114,000	\$ 145,034,000
Operating Expenditures	15,644,000	7,631,000	381,000	23,656,000
Capital Outlay	6,576,000	176,000	38,000	6,790,000
Contingency	350,000	-	-	350,000
TOTAL CERTIFIED BUDGET	\$ 102,136,000	\$ 64,161,000	\$ 9,533,000	\$ 175,830,000

GENERAL FUND REVENUES

	FY 2024/25	FY 2023/24	\$ CHANGE	% CHANGE
GENERAL REVENUES RECORDED ON COUNTY'S BOOKS:				
Federal Inmate Contracts	\$ 2,256,000	\$ 2,380,000	\$ (124,000)	(5.2%)
Probation Revenues	600,000	600,000	-	0.0%
Inmate Telephone Commissions	575,000	575,000	-	0.0%
Civil Fees	350,000	250,000	100,000	40.0%
Inmate Daily Fees	200,000	200,000	-	0.0%
Investigation & Restitution Recovery	160,000	200,000	(40,000)	(20.0%)
Miscellaneous Revenues	180,000	40,000	140,000	350.0%
SUBTOTAL	\$ 4,321,000	\$ 4,245,000	\$ 76,000	1.8%
GENERAL REVENUES RECORDED ON SHERIFF'S BOOKS:				
School Resource Deputy Contracts	\$ 4,380,000	\$ 3,917,000	\$ 463,000	11.8%
Dispatch Contracts	3,316,000	3,157,800	158,200	5.0%
Technology Contracts	262,500	250,000	12,500	5.0%
GPS Contract	117,500	117,000	500	0.4%
SUBTOTAL	\$ 8,076,000	\$ 7,441,800	\$ 634,200	8.5%
TOTAL GENERAL REVENUES	\$ 12,397,000	\$ 11,686,800	\$ 710,200	6.1%

CLASSIFICATION BREAKDOWN OF FISCAL YEAR 2024/2025 PROPOSED CERTIFIED BUDGET



FISCAL YEAR 2024/2025 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Personnel Services	FY 2024/25	FY 2023/24	\$ CHANGE
Salaries and Wages	\$ 84,550,000	\$ 80,197,000	\$ 4,353,000
Overtime	7,711,000	6,971,000	740,000
Special Pay	436,000	436,000	-
FICA Tax	7,029,000	6,725,000	304,000
Retirement Contributions	23,019,000	22,298,000	721,000
Life and Health Insurance	19,817,000	19,002,000	815,000
Workers Compensation	2,472,000	2,451,000	21,000
TOTAL PERSONNEL SERVICES	\$ 145,034,000	\$ 138,080,000	\$ 6,954,000

FISCAL YEAR 2024/2025 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures	FY 2024/25	FY 2023/24	\$ CHANGE
Professional Services	\$ 4,571,000	\$ 3,872,000	\$ 699,000
Contractual Services	3,003,000	2,955,000	48,000
Investigations	272,000	245,000	27,000
Travel and Per Diem	42,000	41,000	1,000
Communication Services	1,234,000	1,173,000	61,000
Freight and Postage Services	10,000	9,000	1,000
Utility Services	238,000	212,000	26,000
Rental and Leases	1,797,000	1,961,000	(164,000)

FISCAL YEAR 2024/2025 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures, Continued	FY 2024/25	FY 2023/24	\$ CHANGE
Insurance	\$ 2,932,000	\$ 2,741,000	\$ 191,000
Repair and Maintenance Services	1,621,000	1,455,000	166,000
Printing and Binding	32,000	28,000	4,000
Office Supplies	86,000	78,000	8,000
Operating Supplies	7,243,000	6,430,000	813,000
Subscriptions & Memberships	142,000	165,000	(23,000)
Training	433,000	503,000	(70,000)
TOTAL OPERATING EXPENDITURES	\$ 23,656,000	\$ 21,868,000	\$ 1,788,000

FISCAL YEAR 2024/2025 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Capital Outlay	FY 2024/25	FY 2023/24	\$ CHANGE
Machinery and Equipment	\$ 6,790,000	\$ 5,580,000	\$ 1,210,000
TOTAL CAPITAL OUTLAY	\$ 6,790,000	\$ 5,580,000	\$ 1,210,000

Other Uses	FY 2024/25	FY 2023/24	\$ CHANGE
Reserve for Contingency	\$ 350,000	\$ 350,000	\$ -
TOTAL CONTINGENCY	\$ 350,000	\$ 350,000	\$ -

Grand Total Certified Budget	\$ 175,830,000	\$ 165,878,000	\$ 9,952,000
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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 2024/2025 annual operating and capital improvements of County-owned facilities operated by the Sheriff.

Classification	FY 2024/25	FY 2023/24	\$ 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 and Building 100.
- **CRITICAL CAPITAL IMPROVEMENTS:** The Critical Capital Improvements for FY 2024/2025 are currently under review and will be submitted separately to the Board of County Commissioners.

SHERIFF'S SPECIAL REVENUE FUNDS

Overview:

Special Revenue Funds are established to account for the proceeds of specific earmarked revenue sources 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 specific programs or activities and transfers from the County of statutory revenues restricted for use within the Sheriff's operations. The current Special Revenue Funding includes funding for 52 full-time positions and 1 part-time position.

American Rescue Plan Act Funding (ARPA) and Opioid Lawsuit Settlement Funding:

The agreement with the County for ARPA funding has enhanced services related to both substance abuse and behavioral health by funding personnel and planned expansion of the Hope & Healing Center.

The budget proposes Opioid Lawsuit Settlement Funds will be used for the continuation of personnel enhancements of the Sheriff's Office Drug Enforcement & Behavioral Services Division SCORE Unit and Behavioral Services Unit and to support the leased facility for the Hope & Healing Center expansion project. The funding is reflected in the FY 2024/2025 Special Revenue Funds as a Transfer from the County.

SPECIAL REVENUE SUMMARY

SOURCES	FY 2024/25	FY 2023/24	\$ CHANGE
GRANTS AND CONTRACTS:			
American Rescue Plan Act (Deferred Revenue)	\$ 877,000	\$ 3,000,000	\$ (2,123,000)
HIDTA Program	944,000	1,264,100	(320,100)
Florida Department of Juvenile Justice (DJJ) Programs	785,000	784,509	491
Statutory Inmate Welfare Program	600,000	600,000	-
Coverdell Forensic Science Improvement Grant	-	499,700	(499,700)
VOCA Crime Victim Assistance	188,000	257,400	(69,400)
Florida Network Programs	653,000	459,040	193,960
Violence Against Women InVEST Program	132,000	124,510	7,490
FADAA Medical Assisted Treatment	185,000	271,500	(86,500)
Department of Children and Families MOU	466,000	466,000	-
Other Grants/Contracts	239,000	74,621	164,379
SUBTOTAL GRANTS AND CONTRACTS	5,069,000	7,801,380	(2,732,380)

SPECIAL REVENUE SUMMARY

SOURCES	FY 2024/25	FY 2023/24	\$ CHANGE
TRANSFERS FROM COUNTY:			
Opioid Settlement Funds	\$ 1,267,000	\$ -	\$ 1,267,000
Emergency 911 Fund	425,000	425,000	-
Teen Court Fund	72,000	170,690	(98,690)
Police Education Fund	150,000	150,000	-
Alcohol/Drug Abuse Fund	35,000	40,000	(5,000)
SUBTOTAL TRANSFERS FROM COUNTY	1,949,000	785,690	1,163,310
TOTAL SOURCES	\$ 7,018,000	\$ 8,587,070	\$ (1,569,070)
USES			
Personnel Services	\$ 4,482,000	\$ 3,786,921	\$ 695,079
Operating Expenditures	2,536,000	3,477,149	(941,149)
Capital Outlay	-	1,323,000	(1,323,000)
TOTAL USES	\$ 7,018,000	\$ 8,587,070	\$ (1,569,070)

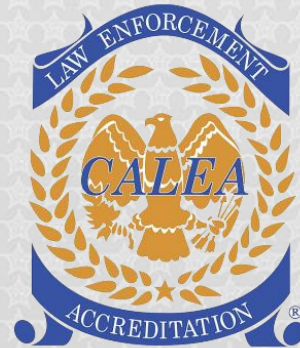


Seminole County Sheriff's Office
Community FOUNDATION



ACCREDITATION

Committed to the Highest Standards of Professionalism and Service





SHERIFF'S OFFICE CERTIFIED BUDGET BY DIVISION FY 2024/2025

OFFICE OF THE SHERIFF

Budget	
Personnel Services	\$ 2,785,489
Operating Expenses	106,715
Capital Outlay	-
Contingency	-
Total	\$ 2,892,204

Positions	
Sworn	4
Certified	-
Civilian	8
Total Full-Time	12
Part-Time	-
Total	12



Budget reflects an offset of \$75,600 in Special Revenue

GENERAL COUNSEL

Budget	
Personnel Services	\$ 748,675
Operating Expenses	76,275
Capital Outlay	-
Contingency	-
Total	\$ 824,950

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



PROFESSIONAL DEVELOPMENT

Budget

Personnel Services	\$ 3,213,327
Operating Expenses	337,590
Capital Outlay	90,000
Contingency	-
Total	\$ 3,640,917

Positions

Sworn	13
Certified	4
Civilian	6
Total Full-Time	23
Part-Time	-
Total	23



PROFESSIONAL STANDARDS

Budget	
Personnel Services	\$ 1,182,360
Operating Expenses	18,590
Capital Outlay	-
Contingency	-
Total	\$ 1,200,950

Positions	
Sworn	3
Certified	-
Civilian	5
Total Full-Time	8
Part-Time	-
Total	8



PUBLIC AFFAIRS

Budget

Personnel Services	\$ 2,136,898
Operating Expenses	40,420
Capital Outlay	-
Contingency	-
Total	\$ 2,177,318

Positions

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



FISCAL SERVICES

Budget

Personnel Services	\$ 3,624,164
Operating Expenses	1,238,510
Capital Outlay	500,000
Contingency	350,000
Total	\$ 5,712,674

Positions

Sworn	-
Certified	-
Civilian	25
Total Full-Time	25
Part-Time	-
Total	25



Budget reflects an offset of \$322,000 in Special Revenue



BUILDING SERVICES

Budget

Personnel Services	\$ 1,357,277
Operating Expenses	2,192,340
Capital Outlay	-
Contingency	-
Total	\$ 3,549,617

Positions

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



FLEET SERVICES

Budget

Personnel Services	\$ 805,127
Operating Expenses	4,220,255
Capital Outlay	2,500,000
Contingency	-
Total	\$ 7,525,382

Positions

Sworn	-
Certified	-
Civilian	7
Total Full-Time	7
Part-Time	1
Total	8



HUMAN RESOURCES & RECRUITMENT

Budget

Personnel Services	\$ 2,702,022
Operating Expenses	367,145
Capital Outlay	-
Contingency	-
Total	\$ 3,069,167

Positions

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



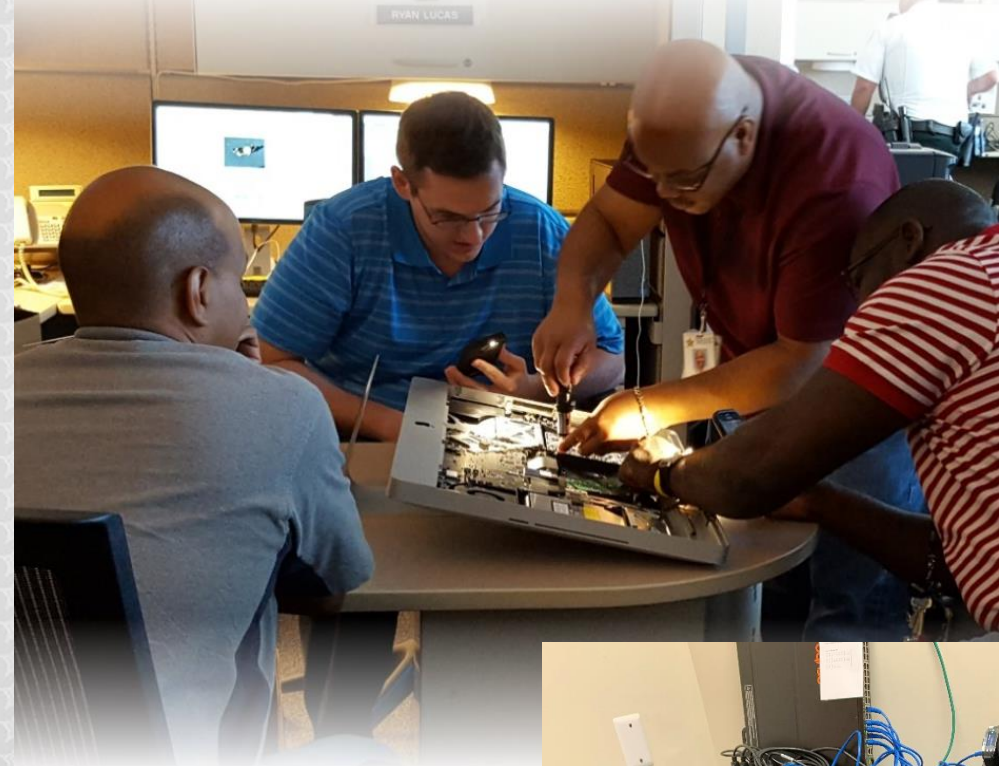
TECHNOLOGY SOLUTIONS

Budget

Personnel Services	\$ 3,784,176
Operating Expenses	5,189,683
Capital Outlay	3,135,681
Contingency	-
Total	\$ 12,109,539

Positions

Sworn	-
Certified	-
Civilian	30
Total Full-Time	30
Part-Time	1
Total	31



Budget will be offset
by \$262,500 in
General Revenue



SEMINOLE NEIGHBORHOOD POLICING

Budget

Personnel Services	\$ 26,564,534
Operating Expenses	220,595
Capital Outlay	-
Contingency	-
Total	\$ 26,785,129

Positions

Sworn	197
Certified	-
Civilian	21
Total Full-Time	218
Part-Time	2
Total	220



COMMUNICATIONS

Budget - Gross of Dispatch Revenue

Personnel Services	\$ 11,101,294
Operating Expenses	31,650
Capital Outlay	-
Contingency	-
Total	\$ 11,132,944

Positions

Sworn	-
Certified	-
Civilian	116
Total Full-Time	116
Part-Time	4
Total	120



Budget will be offset by \$3,316,000 in General Revenue and reflects an offset of \$425,000 in Special Revenue

SPECIAL OPERATIONS

Budget

Personnel Services	\$ 3,561,987
Operating Expenses	893,610
Capital Outlay	-
Contingency	-
Total	\$ 4,455,597

Positions

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



CRIMINAL INVESTIGATIONS

Budget

Personnel Services	\$ 6,301,620
Operating Expenses	191,185
Capital Outlay	-
Contingency	-
Total	\$ 6,492,805

Positions

Sworn	40
Certified	-
Civilian	7
Total Full-Time	47
Part-Time	4
Total	51



Budget reflects an offset of \$386,000 in Special Revenue

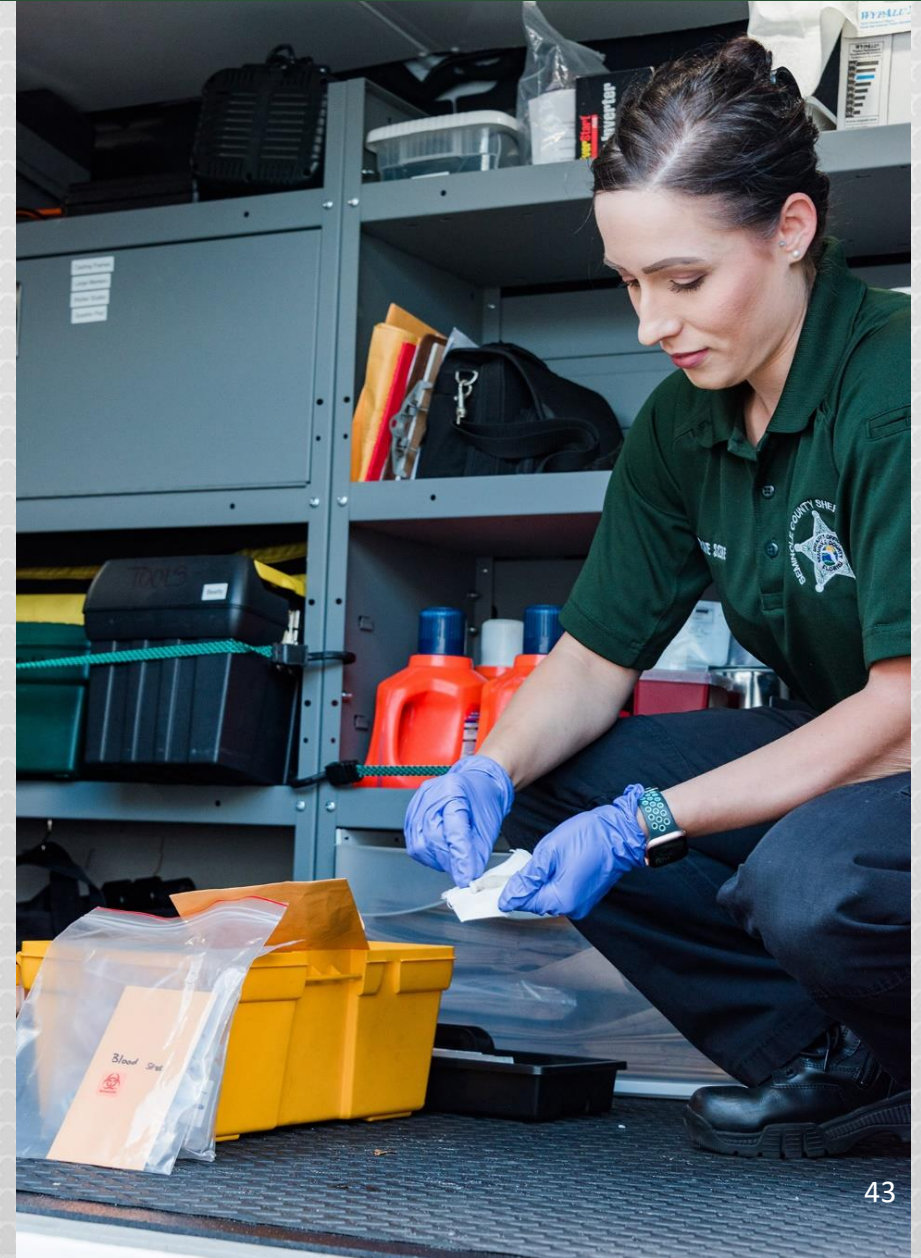
FORENSIC SERVICES

Budget

Personnel Services	\$ 2,456,495
Operating Expenses	74,910
Capital Outlay	-
Contingency	-
Total	\$ 2,531,405

Positions

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



DOMESTIC SECURITY

Budget	
Personnel Services	\$ 5,237,831
Operating Expenses	453,955
Capital Outlay	350,000
Contingency	-
Total	\$ 6,041,786

Positions	
Sworn	24
Certified	-
Civilian	16
Total Full-Time	40
Part-Time	1
Total	41



Budget will be offset by General Revenue of \$117,500 and reflects an offset of \$100,000 in Special Revenue

DRUG ENFORCEMENT & BEHAVIORAL SERVICES

Budget

Personnel Services	\$ 3,894,409
Operating Expenses	73,455
Capital Outlay	-
Contingency	-
Total	\$ 3,967,864

Positions

Sworn	29
Certified	-
Civilian	8
Total Full-Time	37
Part-Time	-
Total	37



Budget reflects an offset of \$1,292,000 in Special Revenue

SCHOOL SAFETY

Budget - Gross of SRD Revenue

Personnel Services	\$ 9,862,447
Operating Expenses	61,830
Capital Outlay	-
Contingency	-
Total	\$ 9,924,277

Positions

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



Budget will be offset by \$4,380,000 in
General Revenue

JUVENILE JUSTICE

Budget

Personnel Services	\$ 10,011,204
Operating Expenses	218,602
Capital Outlay	-
Contingency	-
Total	\$ 10,229,806

Positions

Sworn	-
Certified	22
Civilian	97
Total Full-Time	119
Part-Time	2
Total	121



Budget reflects an offset of \$2,470,000 in Special Revenue

PROBATION SERVICES

Budget	
Personnel Services	\$ 2,486,256
Operating Expenses	21,645
Capital Outlay	-
Contingency	-
Total	\$ 2,507,901

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



CORRECTIONS: SECURITY OPERATIONS

Budget

Personnel Services	\$ 21,434,443
Operating Expenses	3,738,950
Capital Outlay	176,315
Contingency	-
Total	\$ 25,349,708

Positions

Sworn	1
Certified	144
Civilian	22
Total Full-Time	167
Part-Time	-
Total	167



CORRECTIONS: INTAKE/RELEASE & PROGRAMS

Budget

Personnel Services	\$ 13,123,667
Operating Expenses	200,000
Capital Outlay	-
Contingency	-
Total	\$ 13,323,667

Positions

Sworn	1
Certified	60
Civilian	61
Total Full-Time	122
Part-Time	-
Total	122



CORRECTIONS: INMATE HEALTH SERVICES

Budget

Personnel Services	\$ 4,600,112
Operating Expenses	3,670,575
Capital Outlay	-
Contingency	-
Total	\$ 8,270,687

Positions

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



Budget reflects an offset of \$185,000 in Special Revenue

JUDICIAL SERVICES

Budget

Personnel Services	\$ 9,754,094
Operating Expenses	397,945
Capital Outlay	37,500
Contingency	-
Total	\$ 10,189,539

Positions

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



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