

FISCAL YEAR 2025/2026 PROPOSED BUDGET



SEMINOLE COUNTY SHERIFF'S OFFICE

SHERIFF DENNIS M. LEMMA

FISCAL YEAR 2025/2026 PROPOSED BUDGET

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

Jay Zembower ♦ Chairman ♦ District 2

Andria Herr ♦ Vice Chairman ♦ District 5

Bob Dallari ♦ District 1

Lee Constantine ♦ District 3

Amy Lockhart ♦ District 4

SHERIFF'S OFFICE MISSION

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



BUDGET TRANSMITTAL LETTER



Commissioners:

May 8, 2025

In accordance with the requirements set forth in Chapter 30.49 of the Florida Statutes, I respectfully submit the Seminole County Sheriff's Office Proposed Budget for Fiscal Year 2025/2026. The total proposed certified budget is \$196,015,000, representing a 9% increase over the current fiscal year. Essential investments in personnel primarily drive this increase, which is in response to sustained and intensifying labor market challenges that continue to impact the policing profession both across the state and the nation.

Consistent with public safety agencies nationwide, we operate in an increasingly competitive environment for recruiting and retaining qualified personnel. Law enforcement organizations face growing wage pressure from surrounding jurisdictions and the private sector. Failing to adapt to these market dynamics undermines our ability to maintain workforce stability and operational effectiveness, potentially jeopardizing public safety. The proposed budget includes strategic investments aimed at addressing these challenges, which are essential to support the ongoing fulfillment of the constitutional duties and responsibilities entrusted to my Office.

The mission of the Sheriff's Office remains steadfast: to enhance the quality of life by safeguarding the well-being of our community. We continue to pursue this mission with fiscal discipline, operational excellence, and full transparency. Our success is made possible by the professionalism and dedication of our personnel, whose efforts are bolstered by the ongoing support of the Board of County Commissioners. Throughout this budget development process, we have maintained a focus on responsible stewardship of public resources, making informed strategic decisions that balance operational needs with sustainability.

Budget Development Approach

The Fiscal Year 2025/2026 Proposed Budget was developed with a needs-based strategy grounded in efficiency, accountability, and sustainability. The development process was guided by the following core principles:

- ✓ **Investment in Personnel:** Our top priority is to maintain a highly skilled and professional workforce. Competitive compensation is essential for attracting and retaining top talent in a constrained labor market, especially for certified law enforcement and corrections positions.
- ✓ **Strategic Resource Allocation:** We align budgetary resources to sustain current service levels, address emerging public safety demands, and support ongoing innovation in service delivery.
- ✓ **Systematic Equipment Renewal:** We continue a life-cycle-based approach to replacing our fleet, technology, and equipment, ensuring efficient use of taxpayer funds by minimizing downtime, reducing maintenance costs, and safeguarding overall operational readiness.

Summary of Budgetary Increase

While we have worked diligently to manage and control costs across all areas of the budget, Personnel Services is the main contributor to the overall 9% certified budget increase. Personnel Services make up approximately 85% of the total certified budget and increased by 11.7%. Operating and Capital expenditures were thoroughly assessed and held constant in total, demonstrating our ongoing commitment to fiscal responsibility and strategic resource allocation.

The 9% budget increase is attributable to several key factors:

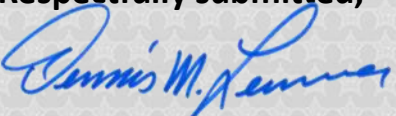
- **Labor Market Pressures:** To remain competitive and attract qualified candidates, we must continue to adjust salaries in line with regional and statewide benchmarks for public safety positions. Failing to do so jeopardizes recruitment, retention and ultimately service quality. The adjustments represent a 5.9% increase to the total proposed budget and include the addition of one full-time Civilian Investigator position to support the Legal Division.
- **Recruitment & Overtime:** The ongoing competitiveness of the labor market has necessitated a recruitment model that heavily relies on academy sponsorships to fill vacancies. While this approach supports long-term workforce stability and ensures high standards of training and preparedness, it also extends the timeline before new hires become operationally deployable. This extended timeline results in ongoing operational vacancies, requiring increased reliance on overtime to maintain essential public safety coverage and ensure continuity of operations. As a result, overtime usage has remained elevated, necessitating a significant increase in the overtime budget, which adds a 1.5% increase to the total proposed budget.

- **State Pension Contributions:** The State increased employer pension contribution rates effective July 1, 2025, resulting in a \$1.7 million in pension-related expenses and contributing an additional 1% increase to the total proposed budget.
- **Medical Insurance:** The rising cost of healthcare remains a significant fiscal consideration. While our self-insurance program has delivered strong results in managing expenses and providing reliable coverage, current conditions necessitate an adjustment in premium contributions for the upcoming fiscal year. We remain committed to exploring and implementing strategies to ensure access to high-quality, affordable healthcare for our employees. This adjustment represents a 0.6% increase to the total proposed budget.
- **Nursing Staff Transition:** This budget proposes adding nine full-time nursing positions to reduce the Department of Corrections, Inmate Healthcare Division’s continued reliance on contracted nursing professionals. This approach became necessary during the pandemic due to acute labor shortages and has remained in place. This transition is cost-neutral, with \$1.2 million being reallocated from Operating to Personnel Services. Rebuilding a permanent, in-house nursing workforce is anticipated to improve staffing consistency, enhance continuity of care, and yield long-term cost efficiencies.

Conclusion

This proposed budget reflects a disciplined and strategic approach to managing public safety resources, while responsibly addressing unavoidable cost pressures. It is important for the Board to remain fully informed of the underlying factors influencing this year’s proposed budget, as we work collaboratively to identify effective, long-term solutions.

We remain firmly committed to fiscal responsibility and continue to explore all viable options to address the challenges outlined in this proposal. We are dedicated to maintaining transparency, accountability, and sound financial stewardship in service to the citizens of Seminole County through our continued collaboration with the Board of County Commissioners.

Respectfully submitted,

Sheriff Dennis M. Lemma

2024 Stats
15.4% Decrease in Violent Crime Rate
21.9% Decrease in Property Crime Rate

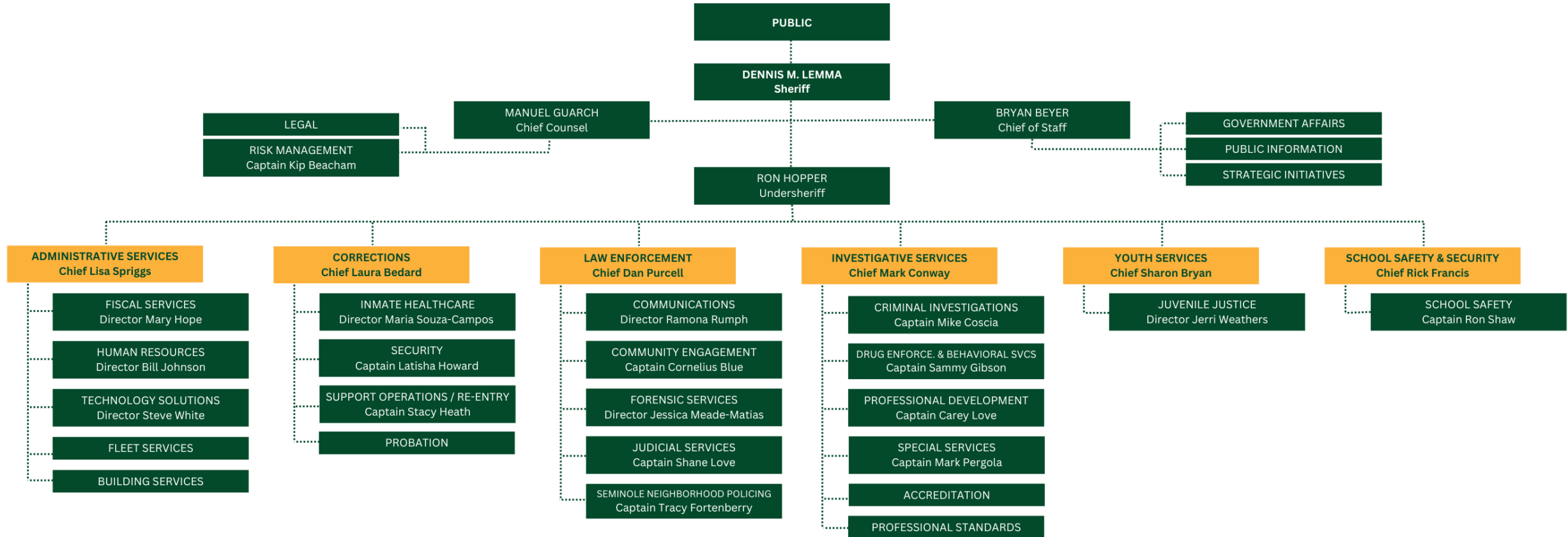
Budget Philosophy and Fiscal Alignment

The Seminole County Sheriff’s Office Certified Budget proposal represents a substantial investment of public resources. Each year, the budget is developed using a fiscally conservative approach that aligns resources with the agency’s core responsibilities and the most pressing needs of the community. The agency remains mindful of the Board of County Commissioners’ obligation to deliver a wide range of essential public services, while maintaining a careful balance between taxation and spending to support long-term fiscal sustainability. As one measure of fiscal reasonableness, the growth rate of the Sheriff’s Office budget is compared to the growth rate of county-wide property tax revenue, as illustrated below.

<u>SCSO</u>		<u>County</u>	
<u>Budget</u>		<u>Tax</u>	
<u>Fiscal Year</u>	<u>Growth</u>	<u>Tax Year</u>	<u>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	8.4%	2024	8.4%
FY 25/26	9.0%	Est. 2025	6.0%

The comparison reflects a notable acceleration in the overall growth rate of the Sheriff’s Office budget beginning in Fiscal Year 2022/2023. This increase is primarily attributable to unprecedented challenges in the law enforcement labor market, including intensified competition for qualified personnel, elevated attrition rates, and rising wage pressures across the public safety sector. In response, the Sheriff’s Office implemented necessary compensation adjustments and recruitment strategies to remain competitive and sustain staffing levels essential to public safety. These market-driven factors have had a continued impact on our agency’s budget, including the Fiscal Year 2025/2026 proposal.

HOW OUR AGENCY WORKS TOGETHER



Updated April 22, 2025

FY 2025/2026 SHERIFF'S OFFICE BUDGET SUMMARY

Object Classification	General Fund	Special Revenue Funds	BCC Facilities	Total
Personnel Services	\$ 174,512,100	\$ 3,969,000	\$ -	\$ 178,481,100
Operating Expenditures	25,059,100	1,921,000	-	26,980,100
Capital Outlay	4,518,000	-	-	4,518,000
Contingency	350,000	-	-	350,000
BCC Facilities	-	-	2,975,000	2,975,000
TOTAL BUDGET - GROSS OF SHERIFF GENERAL REVENUES	\$ 204,439,200	\$ 5,890,000	\$ 2,975,000	\$ 213,304,200
Less: Sheriff General Revenues	(8,424,200)	-	-	(8,424,200)
TOTAL NET BUDGET	\$ 196,015,000	\$ 5,890,000	\$ 2,975,000	\$ 204,880,000

AGENCY-WIDE POSITION TOTALS

Position Type	General Fund	Special Revenue Funds	Total
Sworn	450	8	458
Certified	227	-	227
Civilian	558	33	591
Full-Time	1,235	41	1,276
Part-Time	158	1	159
Total	1,393	42	1,435

FISCAL YEAR 2025/2026 PROPOSED BUDGET CERTIFICATION

Object Classification	Law Enforcement	Corrections	Court Services	Total
Personnel Services	\$ 88,967,000	\$ 67,373,000	\$ 10,139,000	\$ 166,479,000
Operating Expenditures	17,986,000	6,301,000	381,000	24,668,000
Capital Outlay	4,304,000	176,000	38,000	4,518,000
Contingency	350,000	-	-	350,000
CERTIFIED BUDGET	\$ 111,607,000	\$ 73,850,000	\$ 10,558,000	\$ 196,015,000

As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2025/2026 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

Respectfully submitted,

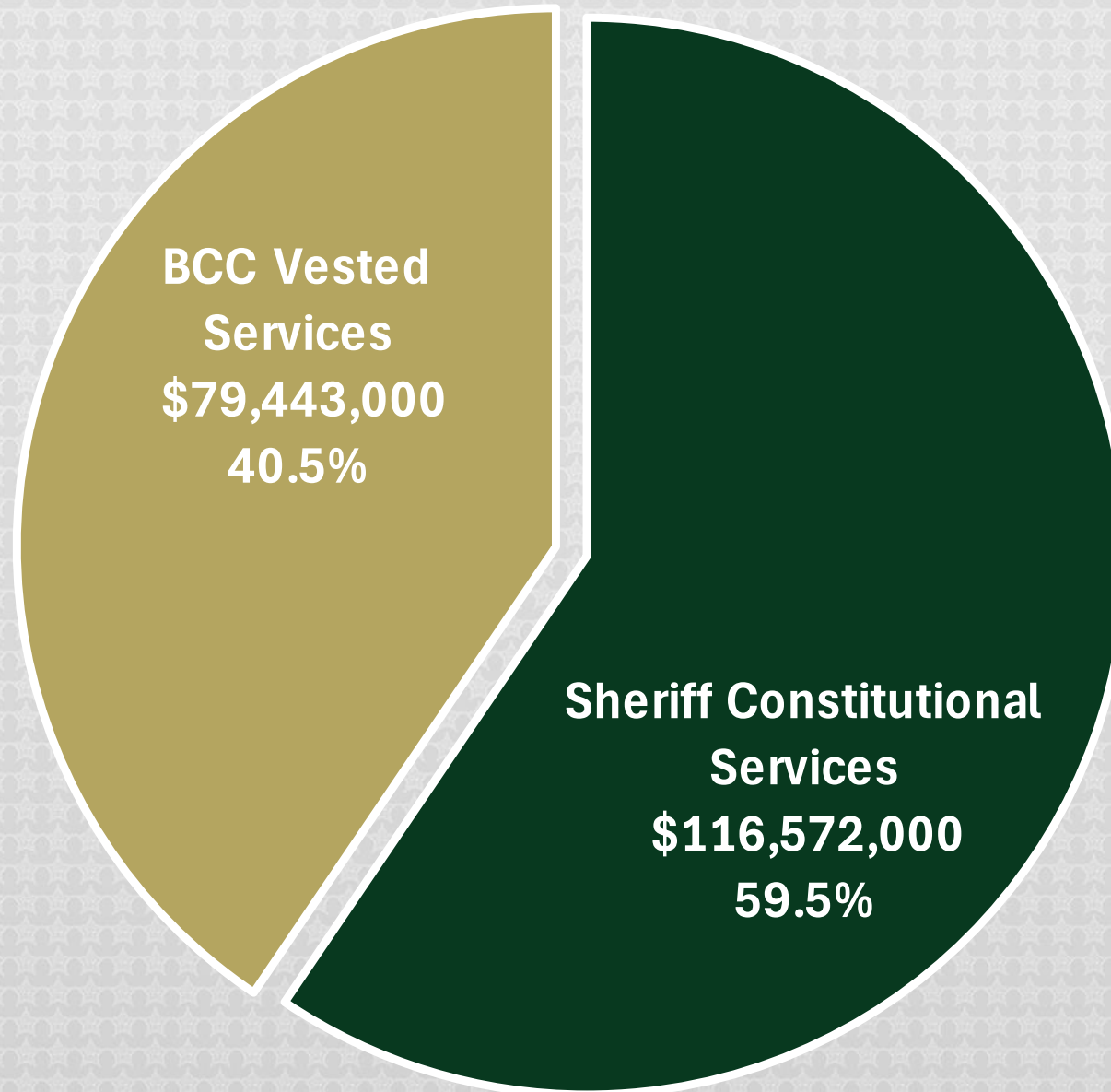


Sheriff Dennis M. Lemma

CERTIFIED BUDGET COMPARISON

Object Classification	FY 2025/26	FY 2024/25	\$ Change	% Change
Personnel Services	\$ 166,479,000	\$ 149,034,000	\$ 17,445,000	11.7%
Operating Expenditures	24,668,000	25,928,000	(1,260,000)	(4.86%)
Capital Outlay	4,518,000	4,518,000	-	0.0%
Contingency	350,000	350,000	-	0.0%
TOTAL CERTIFIED BUDGET	\$ 196,015,000	\$ 179,830,000	\$ 16,185,000	9.0%

PROPOSED BUDGET BREAKDOWN BY SERVICES



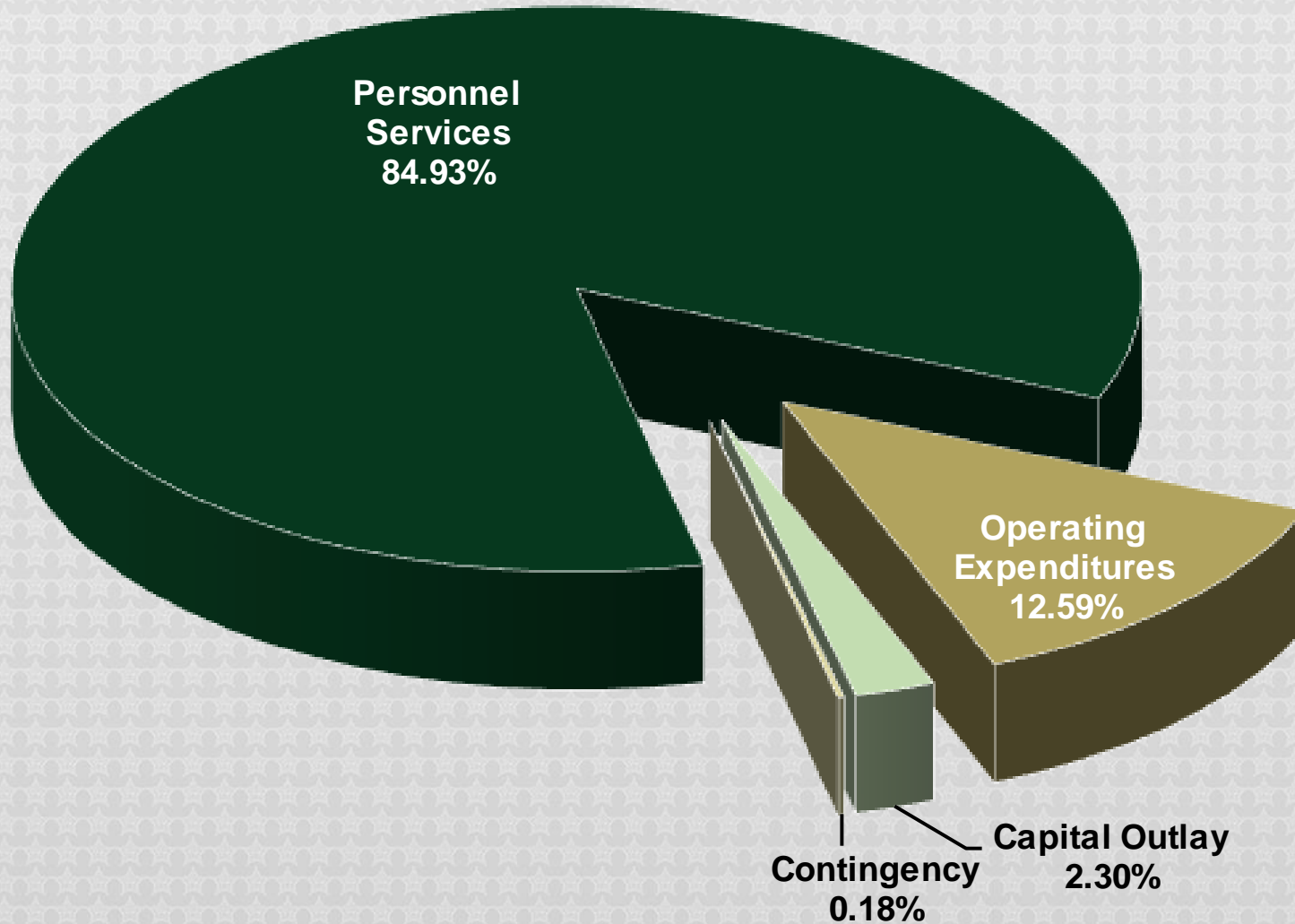
RECONCILIATION OF GROSS GENERAL FUND BUDGET TO CERTIFIED BUDGET

Object Classification	Law Enforcement	Corrections	Court Services	Total
GENERAL FUND EXPENDITURES:				
Personnel Services	\$ 97,000,100	\$ 67,373,000	\$ 10,139,000	\$ 174,512,100
Operating Expenditures	18,377,100	6,301,000	381,000	25,059,100
Capital Outlay	4,304,000	176,000	38,000	4,518,000
Contingency	350,000	-	-	350,000
SUBTOTAL	\$ 120,031,200	\$ 73,850,000	\$ 10,558,000	\$ 204,439,200
SHERIFF GENERAL REVENUES:				
Personnel Services	\$ (8,033,100)	\$ -	\$ -	\$ (8,033,100)
Operating Expenditures	(391,100)	-	-	(391,100)
Capital Outlay	-	-	-	-
Contingency	-	-	-	-
SUBTOTAL	\$ (8,424,200)	\$ -	\$ -	\$ (8,424,200)
NET GENERAL FUND EXPENDITURES:				
Personnel Services	\$ 88,967,000	\$ 67,373,000	\$ 10,139,000	\$ 166,479,000
Operating Expenditures	17,986,000	6,301,000	381,000	24,668,000
Capital Outlay	4,304,000	176,000	38,000	4,518,000
Contingency	350,000	-	-	350,000
TOTAL CERTIFIED BUDGET	\$ 111,607,000	\$ 73,850,000	\$ 10,558,000	\$ 196,015,000

GENERAL FUND REVENUES

	FY 2025/26	FY 2024/25	\$ CHANGE	% CHANGE
GENERAL REVENUES RECORDED ON COUNTY'S BOOKS:				
Federal Inmate Contracts	\$ 2,700,000	\$ 2,256,000	\$ 444,000	19.7%
Probation Revenues	625,000	600,000	25,000	4.2%
Inmate Telephone Commissions (Discontinued by FCC Order)	-	575,000	(575,000)	(100.0%)
Civil Fees	350,000	350,000	-	0.0%
Inmate Daily Fees	185,000	200,000	(15,000)	(7.5%)
Investigation & Restitution Recovery	200,000	160,000	40,000	25.0%
Miscellaneous Revenues	275,000	180,000	95,000	52.8%
SUBTOTAL	\$ 4,335,000	\$ 4,321,000	\$ 14,000	0.3%
GENERAL REVENUES RECORDED ON SHERIFF'S BOOKS:				
School Resource Deputy Contracts	\$ 4,804,000	\$ 4,380,000	\$ 424,000	9.7%
Dispatch Contracts	3,229,100	3,316,000	(86,900)	(2.6%)
Technology Contracts	273,600	262,500	11,100	4.2%
GPS Contract	117,500	117,500	-	0.0%
SUBTOTAL	\$ 8,424,200	\$ 8,076,000	\$ 348,200	4.3%
TOTAL GENERAL REVENUES	\$ 12,759,200	\$ 12,397,000	\$ 362,200	2.9%

CLASSIFICATION BREAKDOWN OF FISCAL YEAR 2025/2026 PROPOSED CERTIFIED BUDGET



FISCAL YEAR 2025/2026 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Personnel Services	FY 2025/26	FY 2024/25	\$ CHANGE
Salaries and Wages	\$ 95,222,000	\$ 87,123,000	\$ 8,099,000
Overtime	10,695,000	7,985,000	2,710,000
Special Pay	443,000	436,000	7,000
FICA Tax	8,147,000	7,250,000	897,000
Retirement Contributions	28,450,000	23,849,000	4,601,000
Life and Health Insurance	20,948,000	19,817,000	1,131,000
Workers Compensation	2,574,000	2,574,000	-
TOTAL PERSONNEL SERVICES	\$ 166,479,000	\$ 149,034,000	\$ 17,445,000

FISCAL YEAR 2025/2026 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures	FY 2025/26	FY 2024/25	\$ CHANGE
Professional Services	\$ 3,311,000	\$ 4,571,000	\$ (1,260,000)
Contractual Services	3,072,000	3,003,000	69,000
Investigations	272,000	272,000	-
Travel and Per Diem	40,000	42,000	(2,000)
Communication Services	1,246,000	1,234,000	12,000
Freight and Postage Services	10,000	10,000	-
Utility Services	238,000	238,000	-
Rental and Leases	1,797,000	1,797,000	-

FISCAL YEAR 2025/2026 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures, Continued	FY 2025/26	FY 2024/25	\$ CHANGE
Insurance	\$ 2,917,000	\$ 2,932,000	\$ (15,000)
Repair and Maintenance Services	1,675,000	1,621,000	54,000
Printing and Binding	25,000	32,000	(7,000)
Office Supplies	86,000	86,000	-
Operating Supplies	9,413,000	9,515,000	(102,000)
Subscriptions & Memberships	142,000	142,000	-
Training	424,000	433,000	(9,000)
TOTAL OPERATING EXPENDITURES	\$ 24,668,000	\$ 25,928,000	\$ (1,260,000)

FISCAL YEAR 2025/2026 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Capital Outlay	FY 2025/26	FY 2024/25	\$ CHANGE
Machinery and Equipment	\$ 4,518,000	\$ 4,518,000	\$ -
TOTAL CAPITAL OUTLAY	\$ 4,518,000	\$ 4,518,000	\$ -

Other Uses	FY 2025/26	FY 2024/25	\$ CHANGE
Reserve for Contingency	\$ 350,000	\$ 350,000	\$ -
TOTAL CONTINGENCY	\$ 350,000	\$ 350,000	\$ -

Grand Total Certified Budget	\$ 196,015,000	\$ 179,830,000	\$ 16,185,000
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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 2025/2026 annual operating and capital improvements of County-owned facilities operated by the Sheriff.

Classification	FY 2025/26	FY 2024/25	\$ 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 2025/2026 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 Funds support 41 full-time positions and 1 part-time position.

The American Rescue Plan Act Agreement ended December 31, 2024, and the Department of Children and Families MOU ends June 30, 2025.

Opioid Lawsuit Settlement Funding:

The proposed budget includes Opioid Lawsuit Settlement Funds for the continuation of personnel enhancements of the Sheriff's Office Drug Enforcement & Behavioral Services Division SCORE Unit. The funding is reflected in the FY 2025/2026 Special Revenue Funds as a Transfer from the County and funds 9 full-time positions, which are included in the position counts above.

SPECIAL REVENUE SUMMARY

SOURCES	FY 2025/26	FY 2024/25	\$ CHANGE
GRANTS AND CONTRACTS:			
American Rescue Plan Act	\$ -	\$ 877,000	\$ (877,000)
HIDTA Program	900,000	944,000	(44,000)
Florida Department of Juvenile Justice (DJJ) Programs	785,000	785,000	-
Statutory Inmate Welfare Program	600,000	600,000	-
VOCA Crime Victim Assistance	251,000	188,000	63,000
Florida Network Programs	889,000	653,000	236,000
Violence Against Women InVEST Program	132,000	132,000	-
FADAA Medical Assisted Treatment	236,000	185,000	51,000
Department of Children and Families MOU	-	466,000	(466,000)
Other Grants/Contracts	34,000	239,000	(205,000)
SUBTOTAL GRANTS AND CONTRACTS	3,827,000	5,069,000	(1,242,000)

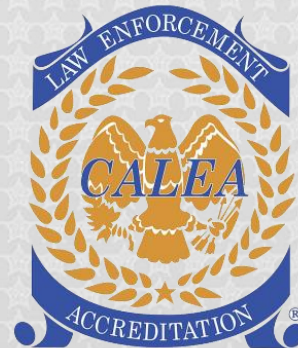
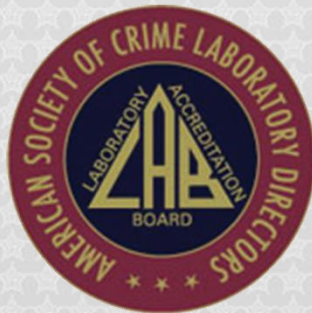
SPECIAL REVENUE SUMMARY

SOURCES	FY 2025/26	FY 2024/25	\$ CHANGE
TRANSFERS FROM COUNTY:			
Opioid Settlement Funds	\$ 1,381,000	\$ 1,267,000	\$ 114,000
Emergency 911 Fund	425,000	425,000	-
Teen Court Fund	72,000	72,000	-
Police Education Fund	150,000	150,000	-
Alcohol/Drug Abuse Fund	35,000	35,000	-
SUBTOTAL TRANSFERS FROM COUNTY	2,063,000	1,949,000	114,000
TOTAL SOURCES	\$ 5,890,000	\$ 7,018,000	\$ (1,128,000)
USES	FY 2025/26	FY 2024/25	\$ CHANGE
Personnel Services	\$ 3,969,000	\$ 4,482,000	\$ (513,000)
Operating Expenditures	1,921,000	2,536,000	(615,000)
Capital Outlay	-	-	-
TOTAL USES	\$ 5,890,000	\$ 7,018,000	\$ (1,128,000)



ACCREDITATION

Committed to the Highest Standards of Professionalism and Service





SHERIFF'S OFFICE CERTIFIED BUDGET BY DIVISION/SECTION FY 2025/2026

OFFICE OF THE SHERIFF

Budget

Personnel Services	\$ 2,974,462
Operating Expenses	139,070
Capital Outlay	-
Contingency	-
Total	\$ 3,113,532

Positions

Sworn	4
Certified	-
Civilian	7
Total Full-Time	11
Part-Time	-
Total	11



CHIEF COUNSEL

Budget

Personnel Services	\$ 1,137,657
Operating Expenses	76,950
Capital Outlay	-
Contingency	-
Total	\$ 1,214,607

Positions

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



PROFESSIONAL DEVELOPMENT

Budget

Personnel Services	\$ 4,272,788
Operating Expenses	337,590
Capital Outlay	90,000
Contingency	-
Total	\$ 4,700,378

Positions

Sworn	16
Certified	4
Civilian	7
Total Full-Time	27
Part-Time	-
Total	27



PROFESSIONAL STANDARDS

Budget

Personnel Services	\$	944,279
Operating Expenses		18,590
Capital Outlay		-
Contingency		-
Total	\$	962,869

Positions

Sworn	3
Certified	-
Civilian	4
Total Full-Time	7
Part-Time	-
Total	7



PUBLIC AFFAIRS

Budget	
Personnel Services	\$ 1,060,191
Operating Expenses	19,885
Capital Outlay	-
Contingency	-
Total	\$ 1,080,076

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



FISCAL SERVICES

Budget

Personnel Services	\$ 1,654,095
Operating Expenses	1,601,261
Capital Outlay	500,000
Contingency	350,000
Total	\$ 4,105,355

Positions

Sworn	-
Certified	-
Civilian	26
Total Full-Time	26
Part-Time	1
Total	27



BUILDING SERVICES

Budget

Personnel Services	\$ 1,341,896
Operating Expenses	2,207,340
Capital Outlay	-
Contingency	-
Total	\$ 3,549,236

Positions

Sworn	-
Certified	-
Civilian	13
Total Full-Time	13
Part-Time	-
Total	13



FLEET SERVICES

Budget

Personnel Services	\$ 819,581
Operating Expenses	4,133,355
Capital Outlay	2,500,000
Contingency	-
Total	\$ 7,452,936

Positions

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



HUMAN RESOURCES

Budget

Personnel Services	\$ 2,623,615
Operating Expenses	231,695
Capital Outlay	-
Contingency	-
Total	\$ 2,855,310

Positions

Sworn	1
Certified	-
Civilian	20
Total Full-Time	21
Part-Time	2
Total	23



TECHNOLOGY SOLUTIONS

Budget

Personnel Services	\$ 3,969,697
Operating Expenses	7,516,623
Capital Outlay	1,214,185
Contingency	-
Total	\$ 12,700,505

Positions

Sworn	-
Certified	-
Civilian	31
Total Full-Time	31
Part-Time	3
Total	34



Budget will be offset
by \$274,000 in
General Revenue

SEMINOLE NEIGHBORHOOD POLICING

Budget

Personnel Services	\$ 30,481,936
Operating Expenses	-
Capital Outlay	-
Contingency	-
Total	\$ 30,481,936

Positions

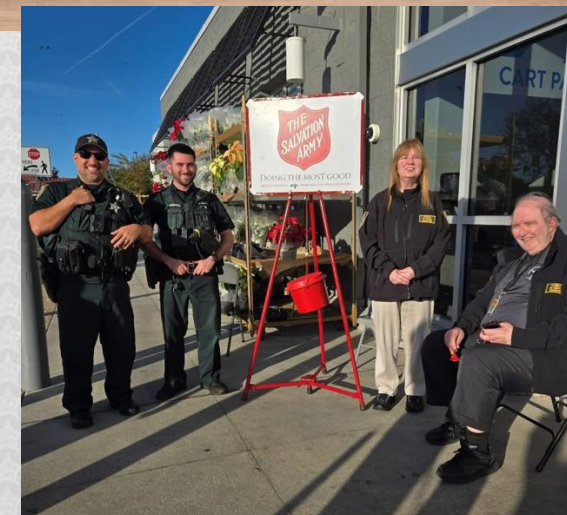
Sworn	190
Certified	-
Civilian	10
Total Full-Time	200
Part-Time	-
Total	200



COMMUNITY ENGAGEMENT

Budget	
Personnel Services	\$ 1,806,016
Operating Expenses	152,045
Capital Outlay	-
Contingency	-
Total	\$ 1,958,061

Positions	
Sworn	6
Certified	-
Civilian	4
Total Full-Time	10
Part-Time	3
Total	13



COMMUNICATIONS

Budget - Gross of Dispatch Revenue

Personnel Services	\$ 11,632,132
Operating Expenses	31,650
Capital Outlay	-
Contingency	-
Total	\$ 11,663,782

Positions

Sworn	-
Certified	-
Civilian	115
Total Full-Time	115
Part-Time	5
Total	120



Budget will be offset by \$3,229,000 in General Revenue and reflects an offset of \$425,000 in Special Revenue

FORENSIC SERVICES

Budget

Personnel Services	\$ 2,475,733
Operating Expenses	74,910
Capital Outlay	-
Contingency	-
Total	\$ 2,550,643

Positions

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



SPECIAL OPERATIONS

Budget	
Personnel Services	\$ 3,849,648
Operating Expenses	893,610
Capital Outlay	-
Contingency	-
Total	\$ 4,743,258

Positions	
Sworn	19
Certified	-
Civilian	3
Total Full-Time	22
Part-Time	1
Total	23



DOMESTIC SECURITY

Budget	
Personnel Services	\$ 6,462,004
Operating Expenses	505,705
Capital Outlay	-
Contingency	-
Total	\$ 6,967,709

Positions	
Sworn	28
Certified	-
Civilian	16
Total Full-Time	44
Part-Time	1
Total	45



Budget will be offset by General Revenue of \$117,500 and reflects an offset of \$50,000 in Special Revenue

CRIMINAL INVESTIGATIONS

Budget	
Personnel Services	\$ 6,743,403
Operating Expenses	191,745
Capital Outlay	-
Contingency	-
Total	\$ 6,935,148

Positions	
Sworn	36
Certified	-
Civilian	8
Total Full-Time	44
Part-Time	4
Total	48



Budget reflects an offset of \$382,000 in Special Revenue

DRUG ENFORCEMENT & BEHAVIORAL SERVICES

Budget

Personnel Services	\$ 4,576,966
Operating Expenses	65,110
Capital Outlay	-
Contingency	-
Total	\$ 4,642,076

Positions

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



Budget reflects an offset of \$1,400,000 in Special Revenue

SCHOOL SAFETY

Budget - Gross of SRD Revenue

Personnel Services	\$ 11,422,709
Operating Expenses	61,830
Capital Outlay	-
Contingency	-
Total	\$ 11,484,539

Positions

Sworn	60
Certified	-
Civilian	5
Total Full-Time	65
Part-Time	135
Total	200



Budget will be offset by \$4,800,000 in
General Revenue

JUVENILE JUSTICE

Budget

Personnel Services	\$ 11,002,386
Operating Expenses	101,522
Capital Outlay	-
Contingency	-
Total	\$ 11,103,908

Positions

Sworn	-
Certified	18
Civilian	93
Total Full-Time	111
Part-Time	-
Total	111



Budget reflects an offset of \$1,700,000 in Special Revenue

PROBATION SERVICES

Budget

Personnel Services	\$ 2,298,188
Operating Expenses	21,645
Capital Outlay	-
Contingency	-
Total	\$ 2,319,833

Positions

Sworn	-
Certified	-
Civilian	22
Total Full-Time	22
Part-Time	-
Total	22



CORRECTIONS: SECURITY OPERATIONS

Budget

Personnel Services	\$ 28,223,985
Operating Expenses	3,783,950
Capital Outlay	176,315
Contingency	-
Total	\$ 32,184,250

Positions

Sworn	1
Certified	148
Civilian	22
Total Full-Time	171
Part-Time	-
Total	171



CORRECTIONS: SUPPORT OPERATIONS

Budget	
Personnel Services	\$ 14,772,796
Operating Expenses	200,000
Capital Outlay	-
Contingency	-
Total	\$ 14,972,796

Positions	
Sworn	-
Certified	57
Civilian	64
Total Full-Time	121
Part-Time	-
Total	121



CORRECTIONS: INMATE HEALTHCARE

Budget

Personnel Services	\$ 6,652,447
Operating Expenses	2,295,075
Capital Outlay	-
Contingency	-
Total	\$ 8,947,522

Positions

Sworn	-
Certified	-
Civilian	53
Total Full-Time	53
Part-Time	-
Total	53



Budget reflects an offset of \$236,000 in Special Revenue

JUDICIAL SERVICES

Budget

Personnel Services	\$ 11,313,490
Operating Expenses	397,945
Capital Outlay	37,500
Contingency	-
Total	\$ 11,748,935

Positions

Sworn	65
Certified	-
Civilian	19
Total Full-Time	84
Part-Time	2
Total	86



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