

FISCAL YEAR
2026/2027
PROPOSED BUDGET



SEMINOLE COUNTY SHERIFF'S OFFICE

SHERIFF DENNIS M. LEMMA

FISCAL YEAR 2026/2027 PROPOSED BUDGET

PRESENTED TO THE SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS

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Amy Lockhart ♦ Vice Chairman ♦ District 4

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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:

Pursuant to Chapter 30.49, Florida Statutes, I respectfully submit the proposed Fiscal Year 2026/2027 budget for the Seminole County Sheriff's Office. This proposed budget reflects the funding necessary for the efficient and effective operation of the agency and supports our mission to enhance the quality of life in Seminole County by safeguarding the well-being of its residents and the broader community.

Public safety responsibilities continue to expand in both scope and complexity. This budget prioritizes strategic investments in personnel, training, and technology to ensure deputies and civilian professionals are prepared to meet evolving service demands. These investments strengthen our capacity to prevent and respond to crime, enhance accountability, and maintain the high level of service expected by our community.

The Fiscal Year 2026/2027 Certified Budget totals **\$202,607,000**, representing the County's General Fund resources required to support the operational responsibilities of the Sheriff's Office. The proposed budget represents a **3.8 percent increase** over the current fiscal year. Personnel services account for approximately 85% of the total budget and have increased by 4.0 percent, while operating and capital expenditures combined have increased by 2.9 percent.

The increase over the current fiscal year is primarily driven by continued investment in personnel to address market competitiveness, including salary adjustments, benefits, and staffing costs associated with maintaining minimum operational levels. Additional contributing factors include inflationary impacts on goods and services, contractual obligations, and necessary investments in technology and equipment to support operational efficiency and service delivery. These cost drivers have been carefully evaluated to ensure they are necessary to sustain current service levels and meet the growing demands of the community.

The Sheriff's Office generates service agreement revenues, primarily derived from dispatch services and School Resource Deputy agreements, estimated at \$8,525,200, which are applied to offset the Certified Budget. Additionally, contractual revenues and other fees are projected at approximately \$4,895,000 and will be remitted directly to the County's General Fund; these revenues do not offset this budget request.

The primary focus of this proposal is continued investment in our workforce. Competitive compensation and employee wellness initiatives are essential to recruiting and retaining qualified personnel in today's labor market. These efforts support operational readiness and reinforce a culture of professionalism and service excellence.

To support modern law enforcement and corrections operations, this proposal includes targeted investments in technology. These investments include the use of advanced data analytics and artificial intelligence-enabled tools designed to enhance information processing and management, improve incident response, and strengthen real-time communication, including language translation capabilities that facilitate more effective interactions between deputies and the public. These technologies will support efficient access to applicable laws, policies, and procedures, assisting personnel in locating relevant guidance while maintaining supervisory oversight and adherence to established standards. In addition, these tools will streamline report writing while maintaining accuracy and accountability. By reducing administrative burdens and improving access to critical information in the field, deputies can focus more time on core public safety responsibilities. Collectively, these tools are intended to improve operational efficiency, strengthen investigative capabilities, and promote transparency.

Budget Development Approach

The Fiscal Year 2026/2027 Proposed Budget was developed using a needs-based approach grounded in fiscal responsibility, operational efficiency, and long-term sustainability. Key guiding principles include:

- **Investment in Personnel:** Ensuring the Sheriff's Office remains competitive in attracting and retaining sworn, certified, and civilian professionals is critical to public safety operations.
- **Strategic Resource Alignment:** Allocating resources to sustain current service levels while addressing emerging trends and operational demands.
- **Lifecycle Asset Management:** Maintaining a structured replacement plan for fleet, technology, and equipment to reduce long-term costs and support uninterrupted operations.

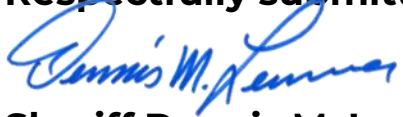
Conclusion

The Sheriff's Office remains committed to responsible stewardship of public funds and maximizing the value delivered to the community. In addition to core operations, the budget supports ongoing partnerships and proactive initiatives designed to address underlying contributors to crime and improve community well-being. These efforts include youth engagement programs, behavioral health collaborations, and evidence-based prevention strategies that reduce recidivism and strengthen community resilience.

The services provided by the Sheriff's Office are made possible through the dedication of our personnel and the continued support of the Board of County Commissioners. Your partnership is essential to ensuring we can fulfill our responsibilities with professionalism, accountability, and integrity.

Thank you for your continued support and consideration of this proposed budget. I welcome the opportunity to discuss any aspect of this submission and provide additional information as needed.

Respectfully submitted,



Sheriff Dennis M. Lemma

BUDGET PHILOSOPHY AND FISCAL ALIGNMENT

The Seminole County Sheriff's Office Certified Budget represents a significant investment of public resources. Each year, the Certified Budget is developed using a fiscally conservative approach aligning available resources with core responsibilities and community priorities. The Sheriff's Office remains mindful of the Board of County Commissioners' responsibility to provide essential services while maintaining an appropriate balance between taxation and expenditures to support long-term fiscal sustainability.

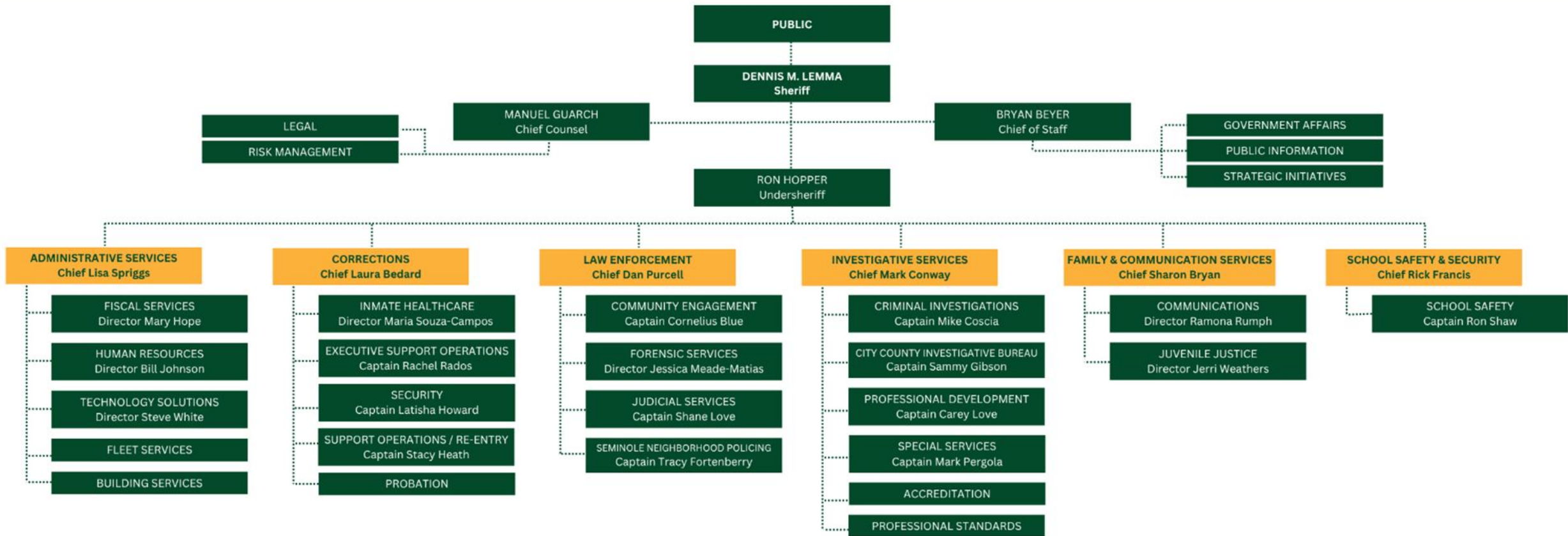
As a measure of fiscal alignment, the growth rate of the Sheriff's Office Certified Budget has been compared to both the growth rate of the county general fund revenue and taxable value of countywide property for a 10-year period, as shown below:

Annual Growth of Sheriff's Office Certified Budget vs. County General Fund Revenue and Taxable Value of Countywide Property							
<u>Fiscal Year</u>	<u>Sheriff's Office Certified Budget</u>	<u>County General Fund Revenue</u>	<u>Taxable Value of Countywide Property</u>	<u>Fiscal Year</u>	<u>Sheriff's Office Certified Budget</u>	<u>County General Fund Revenue</u>	<u>Taxable Value of Countywide Property</u>
FY 17/18	3.4%	3.7%	7.1%	FY 22/23	11.9%	11.9%	12.2%
FY 18/19	5.6%	6.0%	7.9%	FY 23/24	8.0%	11.3%	10.5%
FY 19/20	4.4%	4.3%	8.1%	FY 24/25	8.4%	5.1%	8.3%
FY 20/21	3.3%	1.7%	6.6%	FY 25/26	8.5%	16.1%	6.7%
FY 21/22	3.5%	5.2%	5.2%	Estimate FY 26/27	3.8%	4.3%	5.0%
10-Year Average Growth Rate					6.1%	6.9%	7.8%

Beginning in Fiscal Year 2022/2023, the Sheriff's Office Certified Budget reflects accelerated growth driven primarily by labor market conditions affecting the public safety sector, including increased competition for personnel, higher attrition, and sustained wage pressures. In response, and with Board support, the Sheriff's Office implemented targeted compensation adjustments and recruitment and retention strategies to maintain operational staffing levels.

These investments have improved staffing stability and supported continued service delivery. Recent trends indicate a stabilization of growth as prior workforce investments have taken effect.

HOW OUR AGENCY WORKS TOGETHER



FY 2026/2027 SHERIFF'S OFFICE BUDGET SUMMARY

Object Classification	General Fund	Special Revenue Funds	County-Owned Facilities	Total
Personnel Services	\$ 180,027,100	\$ 4,672,000	\$ -	\$ 184,699,100
Operating Expenditures	26,500,100	2,906,000	-	29,406,100
Capital Outlay	4,255,000	-	-	4,255,000
Contingency	350,000	-	-	350,000
BCC Facilities	-	-	2,975,000	2,975,000
TOTAL BUDGET - GROSS OF SHERIFF GENERAL REVENUES	\$ 211,132,200	\$ 7,578,000	\$ 2,975,000	\$ 221,685,200
Less: Sheriff General Revenues	(8,525,200)	-	-	(8,525,200)
TOTAL NET BUDGET	\$ 202,607,000	\$ 7,578,000	\$ 2,975,000	\$ 213,160,000

AGENCY-WIDE POSITION TOTALS

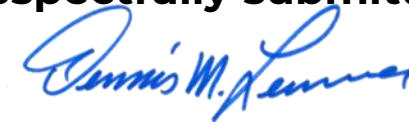
Position Type	General Fund	Special Revenue Funds	Total
Sworn	447	7	454
Certified	224	-	224
Civilian	556	37	593
Full-Time	1,227	44	1,271
Part-Time	158	1	159
Total	1,385	45	1,430

FISCAL YEAR 2026/2027 PROPOSED BUDGET CERTIFICATION

Object Classification	Law Enforcement	Corrections	Court Services	Total
Personnel Services	\$ 95,779,000	\$ 66,014,000	\$ 10,100,000	\$ 171,893,000
Operating Expenditures	18,986,000	6,462,000	661,000	26,109,000
Capital Outlay	4,255,000	-	-	4,255,000
Contingency	350,000	-	-	350,000
CERTIFIED BUDGET	\$ 119,370,000	\$ 72,476,000	\$ 10,761,000	\$ 202,607,000

As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2026/2027 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

Respectfully submitted,

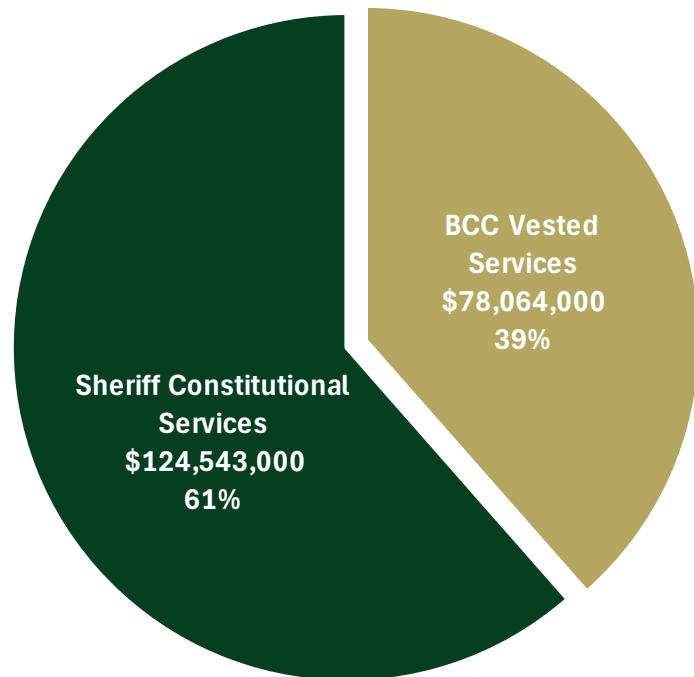


Sheriff Dennis M. Lemma

CERTIFIED BUDGET COMPARISON

Object Classification	FY 2026/27	FY 2025/26	\$ Change	% Change
Personnel Services	\$ 171,893,000	\$ 165,264,000	\$ 6,629,000	4.0%
Operating Expenditures	26,109,000	24,983,000	1,126,000	4.5%
Capital Outlay	4,255,000	4,518,000	(263,000)	(5.8%)
Contingency	350,000	350,000	-	0.0%
TOTAL CERTIFIED BUDGET	\$ 202,607,000	\$ 195,115,000	\$ 7,492,000	3.8%

CERTIFIED BUDGET BREAKDOWN BY SERVICES



BCC Vested Services Breakdown:	Amount
Corrections	\$ 62,526,000
Juvenile Detention	7,697,000
Probation	2,253,000
Subtotal - Corrections Total on Certified Budget	\$ 72,476,000
School Safety, net of Contract Revenue	4,631,000
Prosecution Alternatives for Youth (PAY) and Teen Court	957,000
Total	\$78,064,000

RECONCILIATION OF GROSS GENERAL FUND BUDGET TO CERTIFIED BUDGET

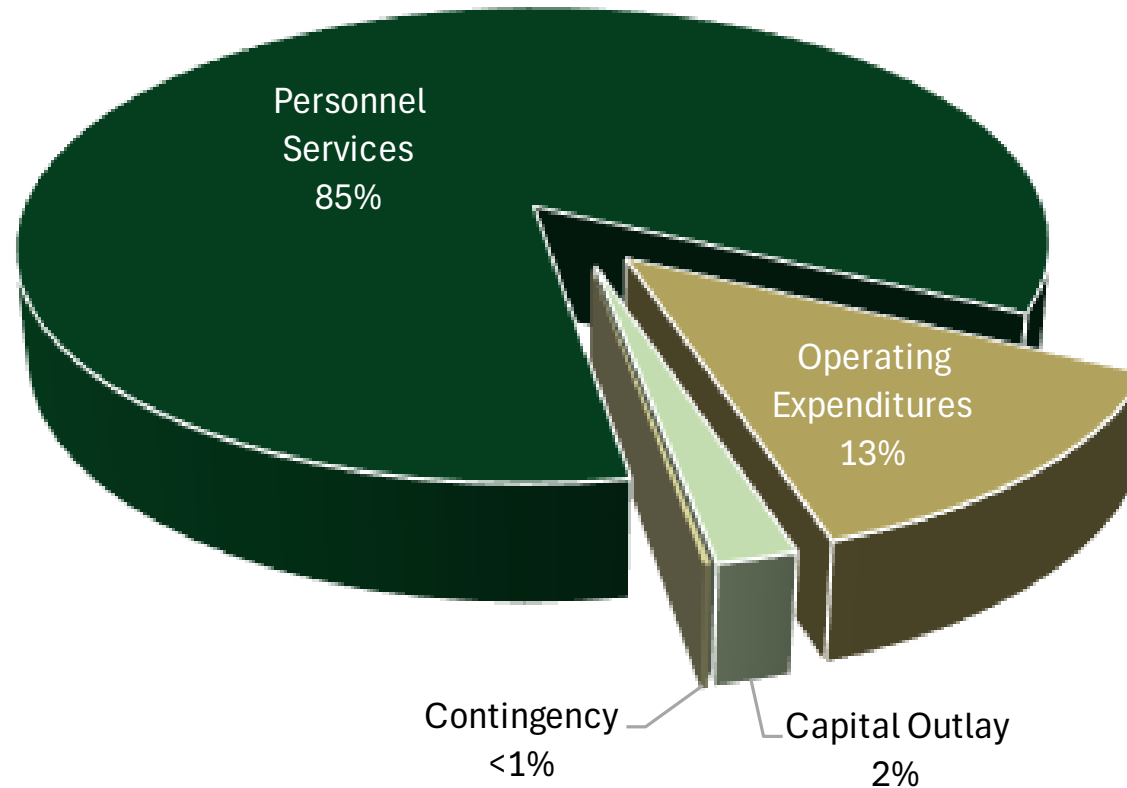
Object Classification	Law Enforcement	Corrections	Court Services	Total
GENERAL FUND EXPENDITURES:				
Personnel Services	\$ 103,913,100	\$ 66,014,000	\$ 10,100,000	\$ 180,027,100
Operating Expenditures	19,377,100	6,462,000	661,000	26,500,100
Capital Outlay	4,255,000	-	-	4,255,000
Contingency	350,000	-	-	350,000
SUBTOTAL	\$ 127,895,200	\$ 72,476,000	\$ 10,761,000	\$ 211,132,200
SHERIFF GENERAL REVENUES:				
Personnel Services	\$ (8,134,100)	\$ -	\$ -	\$ (8,134,100)
Operating Expenditures	(391,100)	-	-	(391,100)
Capital Outlay	-	-	-	-
Contingency	-	-	-	-
SUBTOTAL	\$ (8,525,200)	\$ -	\$ -	\$ (8,525,200)
NET GENERAL FUND EXPENDITURES:				
Personnel Services	\$ 95,779,000	\$ 66,014,000	\$ 10,100,000	\$ 171,893,000
Operating Expenditures	18,986,000	6,462,000	661,000	26,109,000
Capital Outlay	4,255,000	-	-	4,255,000
Contingency	350,000	-	-	350,000
TOTAL CERTIFIED	\$ 119,370,000	\$ 72,476,000	\$ 10,761,000	\$ 202,607,000

GENERAL FUND REVENUES

	FY 2026/27	FY 2025/26	\$ CHANGE	% CHANGE
GENERAL REVENUES RECORDED ON COUNTY'S BOOKS:				
Federal Inmate Contracts	\$ 3,185,000	\$ 2,700,000	\$ 485,000	18.0%
Probation Revenues	625,000	625,000	-	0.0%
Inmate Telephone Commissions	275,000	275,000	-	0.0%
Civil Fees	350,000	350,000	-	0.0%
Inmate Daily Fees	185,000	185,000	-	0.0%
Investigation & Restitution Recovery	200,000	200,000	-	0.0%
Miscellaneous Revenues	75,000	275,000	(200,000)	(72.7%)
SUBTOTAL	\$ 4,895,000	\$ 4,610,000	\$ 285,000	6.2%
GENERAL REVENUES RECORDED ON SHERIFF'S BOOKS:				
School Resource Deputy Contracts (NOTE)	\$ 4,743,500	\$ 4,804,000	\$ (60,500)	(1.3%)
Dispatch Contracts	3,390,600	3,229,100	161,500	5.0%
Technology Contracts	273,600	273,600	-	0.0%
GPS Contract	117,500	117,500	-	0.0%
SUBTOTAL	\$ 8,525,200	\$ 8,424,200	\$ 101,000	1.2%
TOTAL GENERAL REVENUES	\$ 13,420,200	\$ 13,034,200	\$ 386,000	3.0%

NOTE: The FY 2025/26 SRD Contract amount was later revised to \$4,612,500 by reducing 4 SRD positions funded at 100% to 50%. The resulting difference between FY2026/27 and FY2025/26 will be \$131,000.

FISCAL YEAR 2026/2027 CERTIFIED BUDGET BY OBJECT CLASSIFICATION



FISCAL YEAR 2026/2027 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Personnel Services	FY 2026/27	FY 2025/26	\$ CHANGE
Salaries and Wages	\$ 98,484,000	\$ 94,715,000	\$ 3,769,000
Overtime	10,976,000	10,439,000	537,000
Special Pay	439,000	439,000	-
FICA Tax	8,476,000	8,088,000	388,000
Retirement Contributions	28,841,000	28,198,000	643,000
Life and Health Insurance	22,340,000	20,837,000	1,503,000
Workers Compensation	2,337,000	2,548,000	(211,000)
TOTAL PERSONNEL SERVICES	\$ 171,893,000	\$ 165,264,000	\$ 6,629,000

FISCAL YEAR 2026/2027 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures	FY 2026/27	FY 2025/26	\$ CHANGE
Professional Services	\$ 3,311,000	\$ 3,311,000	\$ -
Contractual Services	3,327,000	3,387,000	(60,000)
Investigations	287,000	272,000	15,000
Travel and Per Diem	40,000	40,000	-
Communication Services	1,246,000	1,246,000	-
Freight and Postage Services	10,000	10,000	-
Utility Services	238,000	238,000	-
Rental and Leases	1,738,000	1,797,000	(59,000)

FISCAL YEAR 2026/2027 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures, Continued	FY 2026/27	FY 2025/26	\$ CHANGE
Insurance	\$ 3,039,000	\$ 2,917,000	122,000
Repair and Maintenance Services	1,705,000	1,675,000	30,000
Printing and Binding	25,000	25,000	-
Office Supplies	86,000	86,000	-
Operating Supplies (Includes Software)	10,491,000	9,413,000	1,078,000
Subscriptions & Memberships	142,000	142,000	-
Training	424,000	424,000	-
TOTAL OPERATING EXPENDITURES	\$ 26,109,000	\$ 24,983,000	\$ 1,126,000

FISCAL YEAR 2026/2027 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Capital Outlay	FY 2026/27	FY 2025/26	\$ CHANGE
Machinery and Equipment	\$ 4,255,000	\$ 4,518,000	\$ (263,000)
TOTAL CAPITAL OUTLAY	\$ 4,255,000	\$ 4,518,000	\$ (263,000)
Other Uses	FY 2026/27	FY 2025/26	\$ CHANGE
Reserve for Contingency	\$ 350,000	\$ 350,000	\$ -
TOTAL CONTINGENCY	\$ 350,000	\$ 350,000	\$ -
Grand Total Certified Budget	\$ 202,607,000	\$ 195,115,000	\$ 7,492,000

COUNTY-OWNED FACILITIES BUDGET

In accordance with Chapter 30.49(d), Florida Statutes, the County-Owned Facilities Budget is requested separately from the Sheriff's Certified Budget for consideration in the County Budget for funding FY 2026/2027 annual operating and capital improvements of County-owned facilities operated by the Sheriff.

Classification	FY 2026/27	FY 2025/26	\$ Change	% Change
Operating & Maintenance	\$ 2,000,000	\$ 2,000,000	\$ -	0.0%
Critical Capital Improvements	975,000	975,000	-	0.0%
TOTAL FACILITIES 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 (JEP CF) and Seminole County Juvenile Detention Center. Also included in the 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 2026/2027 relate to the continued retrofitting and replacement of cell doors at the Correctional Facility.

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. The current Special Revenue Funds support 44 full-time positions and 1 part-time position.

Opioid Lawsuit Settlement Funding:

The proposed budget includes Opioid Lawsuit Settlement Funds for the continuation of personnel enhancements of the Sheriff's Office Collaborative Opioid Response Effort (SCORE) Non-Fatal Overdose Unit and Behavioral Services Unit. The funding is reflected in the FY 2026/2027 Special Revenue Funds as a Transfer from the County and covers 9 full-time positions, which are included in the position count noted above.

SPECIAL REVENUE FUND SUMMARY

SOURCES	FY 2026/27	FY 2025/26	\$ CHANGE
GRANTS AND CONTRACTS:			
HIDTA Program	\$ 1,418,000	\$ 900,000	\$ 518,000
Florida Department of Juvenile Justice	785,000	785,000	-
Statutory Inmate Welfare Program	1,195,000	600,000	595,000
VOCA Crime Victim Assistance	240,000	251,000	(11,000)
Florida Network Programs	1,059,000	889,000	170,000
Bureau of Justice Assistance (BJA)	400,000	-	400,000
Violence Against Women InVEST Program	146,000	132,000	14,000
FADAA Medical Assisted Treatment	225,000	236,000	(11,000)
Other Grants/Contracts	80,000	34,000	46,000
SUBTOTAL GRANTS AND CONTRACTS	\$5,548,000	\$3,827,000	\$ 1,721,000

SPECIAL REVENUE FUND SUMMARY

TRANSFERS FROM COUNTY:			
Opioid Settlement Funds	\$ 1,336,000	\$ 1,381,000	\$ (45,000)
Emergency 911 Fund	425,000	425,000	-
Teen Court Fund	84,000	72,000	12,000
Police Education Fund	150,000	150,000	-
Alcohol/Drug Abuse Fund	35,000	35,000	-
SUBTOTAL TRANSFERS FROM COUNTY	\$2,030,000	\$2,063,000	\$ (33,000)
TOTAL SOURCES	\$7,578,000	\$5,890,000	\$ 1,688,000
USES	FY 2026/27	FY 2025/26	\$ CHANGE
Personnel Services	\$ 4,672,000	\$ 3,969,000	\$ 703,000
Operating Expenditures	2,906,000	1,921,000	985,000
Capital Outlay	-	-	-
TOTAL USES	\$7,578,000	\$5,890,000	\$ 1,688,000



Seminole County Sheriff's Office

Community FOUNDATION

SHERIFF'S OFFICE ACCREDITATION

Committed to the Highest Standards of Professionalism and Service





SHERIFF'S OFFICE GENERAL FUND BUDGET* BY DIVISION/SECTION FY 2026/2027

***NOTE:** Expenditures totaling \$211,132,200 are presented gross before the offset of Sheriff's General Revenues.

OFFICE OF THE SHERIFF

Budget

Personnel Services	\$	3,043,683
Operating Expenses		91,000
Capital Outlay		-
Contingency		-
Total	\$	3,134,683

Positions

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



CHIEF COUNSEL

Budget

Personnel Services	\$	1,115,644
Operating Expenses		61,750
Capital Outlay		-
Contingency		-
Total	\$	1,177,394

Positions

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



PUBLIC AFFAIRS

Budget

Personnel Services	\$	1,090,709
Operating Expenses		8,500
Capital Outlay		-
Contingency		-
Total	\$	1,099,209

Positions

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



FISCAL SERVICES & CENTRAL CHARGES

Budget

Personnel Services	\$	2,963,448
Operating Expenses		2,182,175
Capital Outlay		500,000
Contingency		350,000
Total	\$	5,995,623

Positions

Sworn	-
Certified	-
Civilian	25
Total Full-Time	25
Part-Time	2
Total	27



Budget reflects an offset of \$225,000 in Special Revenue

HUMAN RESOURCES & RECORDS MANAGEMENT

Budget	
Personnel Services	\$ 2,677,822
Operating Expenses	231,750
Capital Outlay	-
Contingency	-
Total	\$ 2,909,572
Positions	
Sworn	-
Certified	-
Civilian	21
Total Full-Time	21
Part-Time	2
Total	23



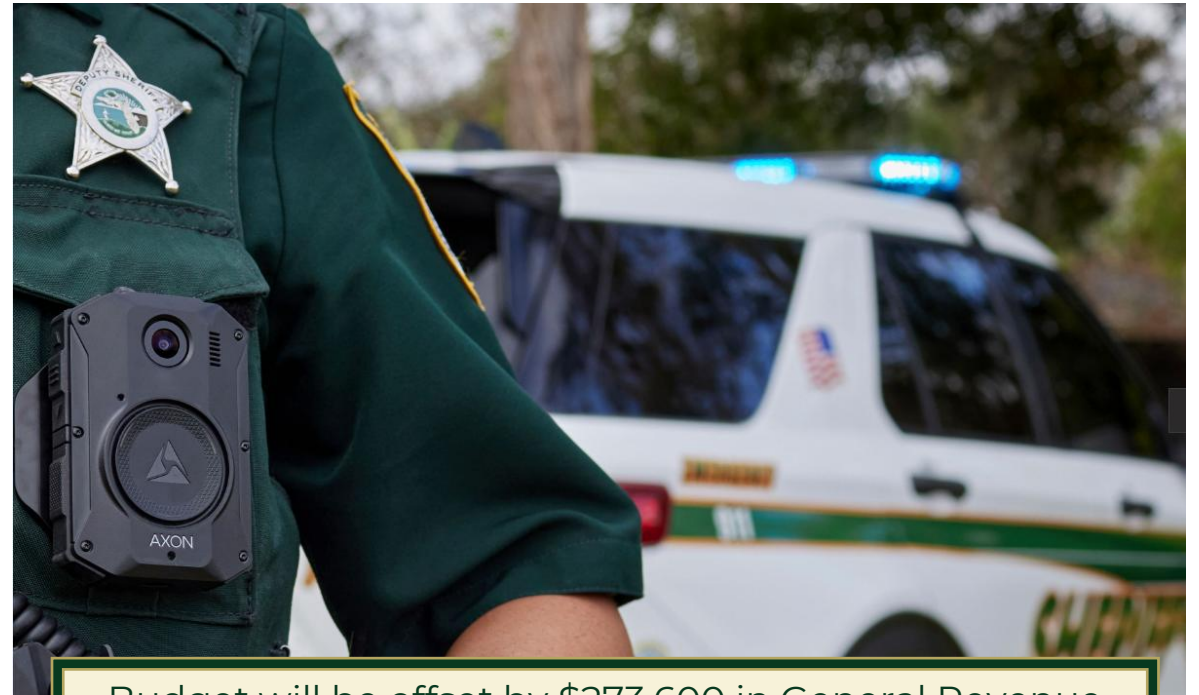
TECHNOLOGY SOLUTIONS

Budget

Personnel Services	\$	3,970,770
Operating Expenses		8,655,400
Capital Outlay		1,255,000
Contingency		-
Total	\$	13,881,170

Positions

Sworn	-
Certified	-
Civilian	31
Total Full-Time	31
Part-Time	2
Total	33



Budget will be offset by \$273,600 in General Revenue

FLEET SERVICES

Budget

Personnel Services	\$	866,540
Operating Expenses		3,978,700
Capital Outlay		2,500,000
Contingency		-
Total	\$	7,345,240

Positions

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



BUILDING SERVICES

Budget

Personnel Services	\$	1,508,850
Operating Expenses		2,225,250
Capital Outlay		-
Contingency		-
Total	\$	3,734,100

Positions

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



SEMINOLE NEIGHBORHOOD POLICING

Budget

Personnel Services	\$ 33,478,476
Operating Expenses	40,350
Capital Outlay	-
Contingency	-
Total	\$ 33,518,826

Positions

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



COMMUNITY ENGAGEMENT

Budget

Personnel Services	\$	1,441,544
Operating Expenses		51,550
Capital Outlay		-
Contingency		-
Total	\$	1,493,094

Positions

Sworn	5
Certified	-
Civilian	3
Total Full-Time	8
Part-Time	3
Total	11



FORENSIC SERVICES

Budget

Personnel Services	\$	2,541,571
Operating Expenses		51,700
Capital Outlay		-
Contingency		-
Total	\$	2,593,271

Positions

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



JUDICIAL SERVICES

Budget

Personnel Services	\$	11,208,056
Operating Expenses		666,875
Capital Outlay		-
Contingency		-
Total	\$	11,874,931

Positions

Sworn	62
Certified	-
Civilian	19
Total Full-Time	81
Part-Time	1
Total	82



CRIMINAL INVESTIGATIONS

Budget

Personnel Services	\$ 6,994,049
Operating Expenses	87,100
Capital Outlay	-
Contingency	-
Total	\$ 7,081,149

Positions

Sworn	38
Certified	-
Civilian	8
Total Full-Time	46
Part-Time	4
Total	50



Budget reflects an offset of \$411,000 in Special Revenue

CITY/COUNTY INVESTIGATIVE BUREAU

Budget

Personnel Services	\$	4,365,305
Operating Expenses		31,300
Capital Outlay		-
Contingency		-
Total	\$	4,396,605

Positions

Sworn		23
Certified		-
Civilian		8
Total Full-Time		31
Part-Time		-
Total		31



Budget reflects an offset of \$614,000 in Special Revenue



PROFESSIONAL DEVELOPMENT

Budget

Personnel Services	\$	4,170,885
Operating Expenses		308,250
Capital Outlay		-
Contingency		-
Total	\$	4,479,135

Positions

Sworn		16
Certified		3
Civilian		7
Total Full-Time		26
Part-Time		1
Total		27



SPECIAL SERVICES: DOMESTIC SECURITY

Budget

Personnel Services	\$	6,872,741
Operating Expenses		513,150
Capital Outlay		-
Contingency		-
Total	\$	7,385,891

Positions

Sworn	32
Certified	-
Civilian	18
Total Full-Time	50
Part-Time	1
Total	51



Budget will be offset by General Revenue of \$117,500 and reflects an offset of \$772,000 in Special Revenue

SPECIAL SERVICES: SPECIAL OPERATIONS

Budget

Personnel Services	\$	3,959,868
Operating Expenses		762,000
Capital Outlay		-
Contingency		-
Total	\$	4,721,868

Positions

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



PROFESSIONAL STANDARDS & ACCREDITATION

Budget

Personnel Services	\$	980,358
Operating Expenses		13,000
Capital Outlay		-
Contingency		-
Total	\$	993,358

Positions

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



SCHOOL SAFETY

Budget - Gross of SRD Revenue

Personnel Services	\$	11,595,666
Operating Expenses		26,450
Capital Outlay		-
Contingency		-
Total	\$	11,622,116

Positions

Sworn	60
Certified	-
Civilian	6
Total Full-Time	66
Part-Time	134
Total	200



Budget will be offset by \$4,743,500 in General Revenue



COMMUNICATIONS

Budget - Gross of Dispatch Revenue

Personnel Services	\$	12,495,185
Operating Expenses		20,000
Capital Outlay		-
Contingency		-
Total	\$	12,515,185

Positions

Sworn		-
Certified		-
Civilian		114
Total Full-Time		114
Part-Time		6
Total		120



Budget will be offset by \$3,390,600 in General Revenue and reflects an offset of \$425,000 in Special Revenue

JUVENILE JUSTICE

Budget

Personnel Services	\$ 10,719,114
Operating Expenses	56,550
Capital Outlay	-
Contingency	-
Total	\$ 10,775,664

Positions

Sworn	-
Certified	17
Civilian	95
Total Full-Time	112
Part-Time	-
Total	112



Budget reflects an offset of \$2,355,000 in Special Revenue

CORRECTIONS: SECURITY OPERATIONS

Budget

Personnel Services	\$ 27,357,500
Operating Expenses	3,683,758
Capital Outlay	-
Contingency	-
Total	\$ 31,041,258

Positions

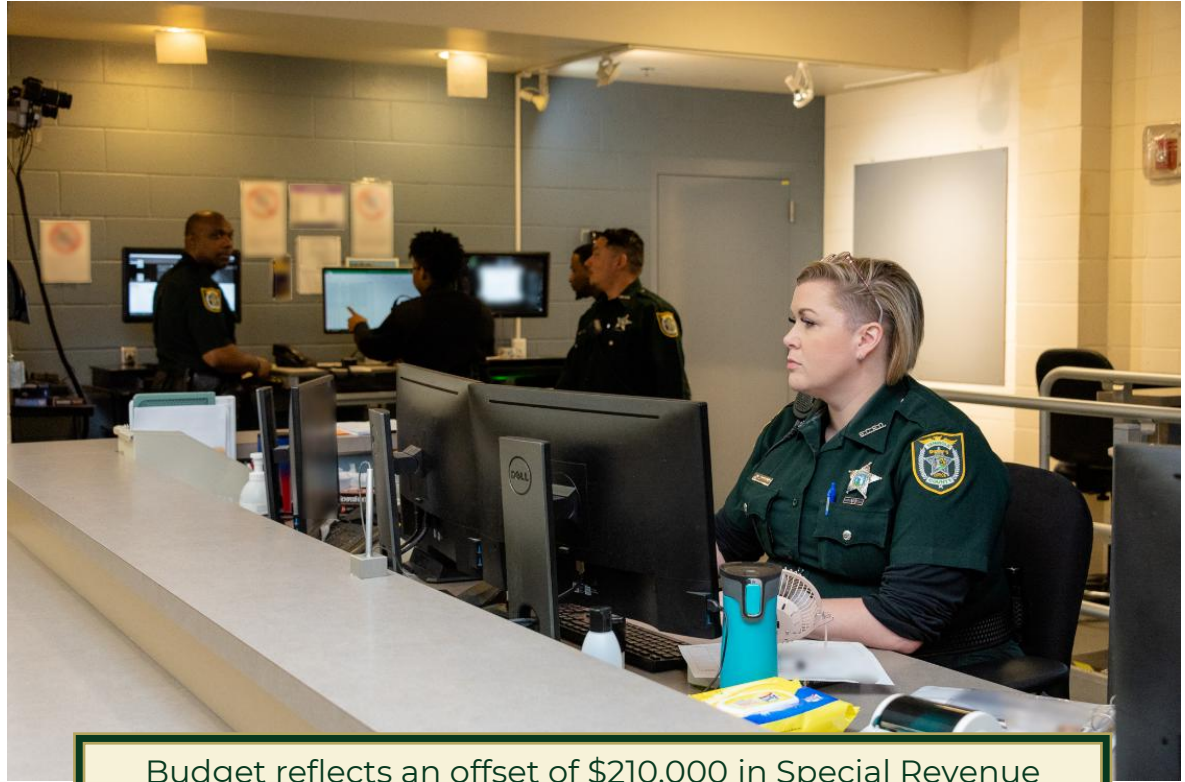
Sworn	1
Certified	147
Civilian	22
Total Full-Time	170
Part-Time	-
Total	170



Budget reflects an offset of \$24,000 in Special Revenue

CORRECTIONS: SUPPORT OPERATIONS/RE-ENTRY

Budget	
Personnel Services	\$ 16,058,180
Operating Expenses	200,000
Capital Outlay	-
Contingency	-
Total	\$ 16,258,180
Positions	
Sworn	-
Certified	57
Civilian	68
Total Full-Time	125
Part-Time	-
Total	125



Budget reflects an offset of \$210,000 in Special Revenue

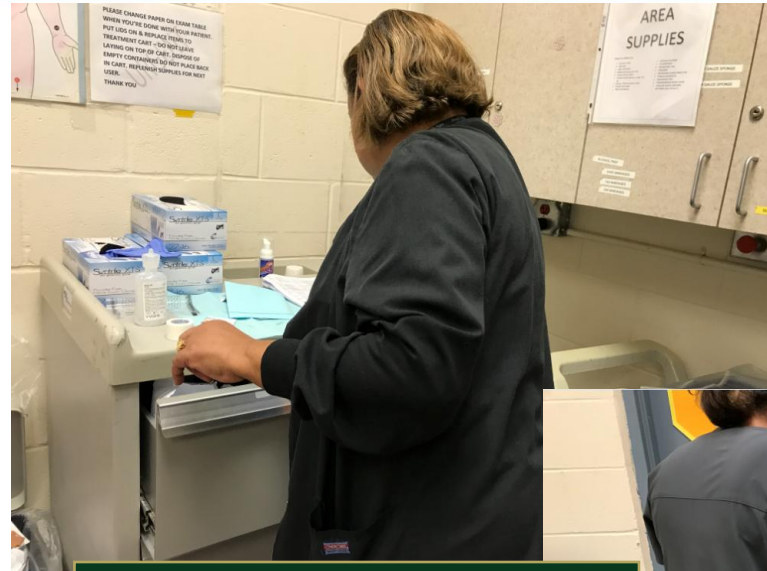
CORRECTIONS: INMATE HEALTHCARE

Budget

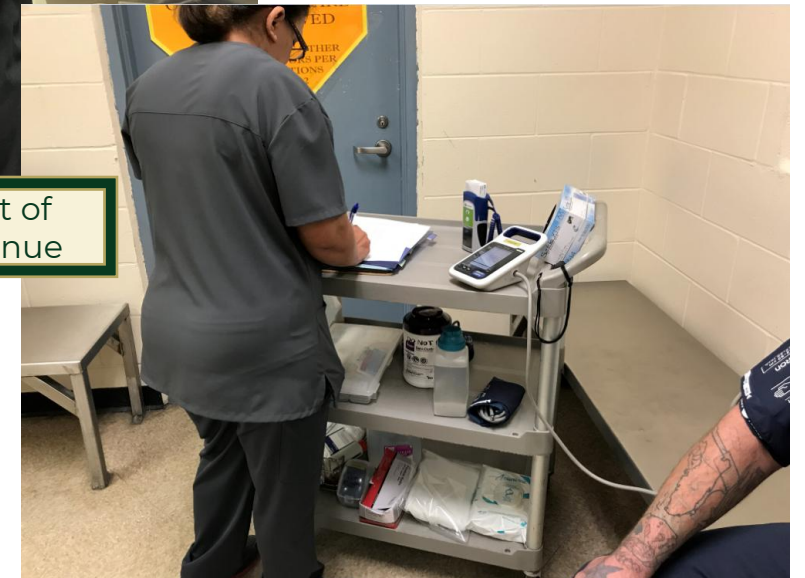
Personnel Services	\$	6,309,344
Operating Expenses		2,541,217
Capital Outlay		-
Contingency		-
Total	\$	8,850,561

Positions

Sworn	-
Certified	-
Civilian	49
Total Full-Time	49
Part-Time	-
Total	49



Budget reflects an offset of \$225,000 in Special Revenue



PROBATION

Budget

Personnel Services	\$	2,241,921
Operating Expenses		11,150
Capital Outlay		-
Contingency		-
Total	\$	2,253,071

Positions

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



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