



BUDGET TRANSMITTAL LETTER ADDENDUM

2nd PUBLIC HEARING ADJUSTMENT

FOR DEPUTY COMPENSATION



Dear Commissioners:

September 12, 2024

I respectfully submit an adjustment to my FY 2024/2025 proposed budget for your consideration at the 2nd Budget Public Hearing. My proposed budget submission on April 30, 2024, was prepared based on job market data available at the time. However, the law enforcement job market continues to evolve at an unprecedented and frankly astonishing pace. Significant shifts in wages and other monetary benefits are playing a central role in attracting and retaining top talent. This has compelled me to reevaluate the earlier proposed compensation strategy and make modifications to align with emerging compensation trends.

Despite Florida being one of the most attractive places in the country for a law enforcement career, the demands of the job, coupled with available alternative career opportunities, have continued to cause candidate shortages and drive compensation requirements upward. The trend is a result of multiple social, political, and economic forces that have shaped recruitment and retention strategies across the country.

There continues to be more vacant positions for certified law enforcement and correctional officers in the state of Florida than there are candidates to fill them. This continued market trend has forced agencies to stay competitive or lose experienced officers to other agencies offering higher compensation packages and signing bonuses. Considering the cost of training an officer is estimated at \$100,000, losing experienced officers early in their career results in a significant reoccurring annual cost to the public. Additionally, keeping up with compensation trends will boost employee engagement, morale, and organizational trust.

Compensation trends in the profession are shifting quickly, making competition for officers greater than ever before. Staying competitive is crucial to attracting quality candidates and reduces the risk of falling further behind competitors who are offering more attractive packages. Broadening the applicant pool by offering full sponsorships, including academy scholarships and full-time employment during academy attendance, has proven successful for our agency, but a competitive starting compensation package is required to attract quality recruits.

For these reasons, I am requesting a \$4M adjustment to my proposed budget to support a strategic deputy compensation scale adjustment of 6% and a \$58,000 starting salary effective October 1, 2024. I remain mindful of the Board's responsibility to provide our community with a wide range of important public services and gave thoughtful consideration on whether to move forward with this request, given the County Budget is at its final public hearing stages of adoption. When considering both the impact on service delivery and the increased cost that would occur by delaying the adjustment to the next budget cycle, I believe making the adjustment now is a better approach and better positions our organization for the changes we are seeing in the profession.

Attached is supporting documentation for the requested adjustment, as well as revised Fiscal Year 2024/2025 Certified Budget proposal document pages. In accordance with my obligation under Chapter 30.49, Florida Statutes, I certify that the adjusted proposed certified budget is both reasonable and necessary for the proper and efficient operation of the Sheriff's Office and reflects the expenditures required for the upcoming fiscal year to carry out the powers, duties, and operations vested with my constitutional office.

I appreciate the support of the Board of County Commissioners in ensuring that essential services to the community are not compromised. Your support and the continued support of the community provides a positive cultural reinforcement to the men and women of the Seminole County Sheriff's Office.

Sincerely,

A handwritten signature in black ink that reads "Dennis M. Lemma". The signature is written in a cursive style with a large, stylized initial "D".

Sheriff Dennis M. Lemma

FY 2024/2025 SHERIFF'S OFFICE REVISED BUDGET SUMMARY

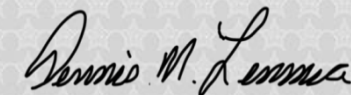
Object Classification	General Fund	Special Revenue Funds	BCC Facilities	Total
Personnel Services	\$ 156,730,000	\$ 4,482,000	\$ -	\$ 161,212,000
Operating Expenditures	24,036,000	2,536,000	-	26,572,000
Capital Outlay	6,790,000	-	-	6,790,000
Contingency	350,000	-	-	350,000
BCC Facilities	-	-	2,975,000	2,975,000
TOTAL BUDGET - GROSS OF SHERIFF GENERAL REVENUES	\$ 187,906,000	\$ 7,018,000	\$ 2,975,000	\$ 197,899,000
Less: Sheriff General Revenues	(8,076,000)	-	-	(8,076,000)
TOTAL NET BUDGET	\$ 179,830,000	\$ 7,018,000	\$ 2,975,000	\$ 189,823,000

FISCAL YEAR 2024/2025 REVISED BUDGET CERTIFICATION

Object Classification	Law Enforcement	Corrections	Court Services	Total
Personnel Services	\$ 82,409,000	\$ 57,511,000	\$ 9,114,000	\$ 149,034,000
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	\$ 104,979,000	\$ 65,318,000	\$ 9,533,000	\$ 179,830,000

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 - REVISED

Object Classification	FY 2024/25	FY 2023/24	\$ Change	% Change
Personnel Services	\$ 149,034,000	\$ 138,080,000	\$ 10,954,000	7.9%
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	\$ 179,830,000	\$ 165,878,000	\$ 13,952,000	8.4%

Cost: \$4M in FY25 Budget

Seminole County Sheriff's Office Deputy Pay Plan		Actual FY23/24 Base	NOTE: Starting pay of \$53,060, a 2% increase was budgeted. Below pay scale modified to reflect highest starting without compression.				Proposed FY24/25 Budget Base	Step	% Adjust	Proposed Additional Adjustment	Step	% Adjust	Oct 24 Total Base Adjustment	
Oct-23		Oct-24				Oct-24		Oct-24		Oct-24		Oct-24		
Starting	Start FY24	\$	52,009	Starting	Start FY25	\$	54,603		5.0%	\$	58,024	11.6%	11.6%	
0	FY23/24	\$	52,009	1	FY23/24	\$	55,654	1.9%	7.0%	\$	58,986	1.7%	6.0%	13.4%
1	FY22/23	\$	53,020	2	FY22/23	\$	56,727	1.9%	7.0%	\$	60,126	1.9%	6.0%	13.4%
2	FY21/22	\$	54,022	3	FY21/22	\$	57,801	1.9%	7.0%	\$	61,266	1.9%	6.0%	13.4%
3	FY20/21	\$	55,654	4	FY20/21	\$	59,545	3.0%	7.0%	\$	63,122	3.0%	6.0%	13.4%
4	FY19/20	\$	57,309	5	FY19/20	\$	61,311	3.0%	7.0%	\$	65,001	3.0%	6.0%	13.4%
5	FY18/19	\$	59,030	6	FY18/19	\$	63,167	3.0%	7.0%	\$	66,968	3.0%	6.0%	13.4%
6	FY17/18	\$	60,797	7	FY17/18	\$	65,045	3.0%	7.0%	\$	68,958	3.0%	6.0%	13.4%
7	FY16/17	\$	62,608	8	FY16/17	\$	66,991	3.0%	7.0%	\$	71,015	3.0%	6.0%	13.4%
8	FY15/16	\$	64,509	9	FY15/16	\$	69,025	3.0%	7.0%	\$	73,162	3.0%	6.0%	13.4%
9	FY14/15	\$	66,432	10	FY14/15	\$	71,082	3.0%	7.0%	\$	75,353	3.0%	6.0%	13.4%
10	FY13/14	\$	68,444	11	FY13/14	\$	73,229	3.0%	7.0%	\$	77,634	3.0%	6.0%	13.4%
11	FY12/13	\$	70,456	12	FY12/13	\$	75,398	3.0%	7.0%	\$	79,915	2.9%	6.0%	13.4%
12	FY11/12	\$	72,648	13	FY11/12	\$	77,723	3.1%	7.0%	\$	82,397	3.1%	6.0%	13.4%
13	FY10/11	\$	74,794	14	FY10/11	\$	80,026	3.0%	7.0%	\$	84,141	2.1%	5.1%	12.5%
14	FY09/10	\$	76,494	15	FY09/10	\$	81,077	1.3%	6.0%	\$	84,141	0.0%	3.8%	10.0%

Pay Range Span 147.1%

148.5%

145.0%

EXPLANATION: Proposed Additional Adjustment column reflects a 6% pay scale adjustment, or an overall adjustment of 13.4% from the current FY23/24 base in October 2024. Primary focus is on increasing the base pay for those with 2 to 5 years experience to avoid attrition of trained personnel to other agencies offering experience pay; and to bring the starting pay up to a reasonably competitive level in the central Florida area. In FY26, compensation will be reviewed again with the goal of making a pay scale adjustment to bring a 4 year deputy to \$65K and the starting pay up to at \$60K. Pay scales for Sergeant and Lieutenant are also being adjusted as applicable for compression, which is included in the total cost reflected above.

LAW ENFORCEMENT OFFICER STARTING PAY COMPARISON 9/2024

<u>AGENCY</u>	<u>MIN</u>	<u>EXP PAY</u>	<u>NOTES</u>
ALTAMONTE	\$ 57,000	\$ 65,550	2+ YRS
CASSELBERRY	\$ 54,880		Bonus up to \$20K
LAKEMARY	\$ 50,232		Pending, Looking at \$57K, up to 10% for Exp.
LONGWOOD	\$ 54,128	\$ 60,623	Exp pay up to 12%
OVIEDO	\$ 55,000		Union Contract under Negotiation, maybe \$56K
SANFORD	\$ 52,747		3rd YR Union Agreement, Oct 2025 new Contract
WINTER SPRINGS	\$ 52,678		pending Oct 2024 ???
ORANGE COUNTY	\$ 62,546	\$ 64,771	4+ YRS
ORLANDO	\$ 64,424	\$ 68,934	2+ YRS
APOPKA	\$ 62,737		
MAITLAND	\$ 56,041		pending Oct 2024 ???
LAKE COUNTY	\$ 52,000		pending Oct 2024 ???
MOUNT DORA	\$ 58,414	\$ 61,176	up to 5 YRS, or Chief discretion
VOLUSIA COUNTY	\$ 54,581		VCSO is considering pay for experience
OSCEOLA SO	\$ 60,000		Exp pay tiered based on Yrs from \$62K to \$71K

SCSO

Current	\$ 52,009
Proposed Budget	\$ 54,603
Proposed Change	\$ 58,024

NOTE: Data is the most up to date available. Some Agencies are still discussing changes for October 2024 as noted.