

**FISCAL YEAR**  
**2022/2023**  
**PROPOSED BUDGET**



**SEMINOLE COUNTY SHERIFF'S OFFICE**

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SHERIFF DENNIS M. LEMMA

# FISCAL YEAR 2022/2023 PROPOSED BUDGET

PRESENTED TO THE SEMINOLE COUNTY  
BOARD OF COUNTY COMMISSIONERS

Bob Dallari ♦ Chairman ♦ District 1

Lee Constantine ♦ Vice Chairman ♦ District 3

Jay Zembower ♦ District 2

Amy Lockhart ♦ District 4

Andria Herr ♦ District 5

## **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:

I respectfully submit for your consideration the Seminole County Sheriff's Office proposed budget for Fiscal Year 2022/2023. 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 vested with my constitutional office. The proposed spending plan is both reasonable and necessary for the proper and efficient operation of the Sheriff's Office.

Thanks to the hard work and dedication of the men and women of the Sheriff's Office and the continued support of our citizens and businesses, I am proud to share that the crime rate in Seminole County continues to be the lowest in its history. The most serious crimes (Part 1 Index crimes include: murder, sexual offenses, robbery, aggravated assault, burglary, larceny and motor vehicle theft) that affect our quality of life dropped 15.5% in unincorporated Seminole County. This could not be possible without the continued support from the Board of County Commissioners.

## **SHERIFF'S OFFICE TOP PRIORITIES / COMMUNITY INVESTMENTS**

As a modern-day criminal justice organization our internal and external priorities and investments are based on our greatest needs and the most significant community concerns. Continuous improvement of our agency, the lives of agency members, and the well-being of the citizens we have the honor to serve are an essential part of our success. Through our priorities and investments, we continue to build long-term value to our community, which is our top priority.

### **Substance Abuse (Opioid Epidemic)**

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 impacting our county, state and nation. Together we have implemented new and innovative services in our community through open conversation and collaboration.

While overdoses were on the rise again in 2021, 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 which includes fatal and non-fatal drug overdose response teams, programming at the John E. Polk Correctional Facility, programming at the Advent Health Hope & Healing Center, and collaboration with other community partners.

## **Behavioral / Mental Health**

Through your support and community partnerships, the Sheriff's Office was allocated American Rescue Plan Act (ARPA) funding to expand and improve the behavioral health system using community-wide strategies to address the continued challenges of connecting people to appropriate treatment and support services. The Sheriff's Office proposed budget continues to support this effort through the Drug Enforcement & Behavioral Services Division's Behavioral Services Unit and the Juvenile Justice Division's Juvenile Mobile Crisis Response (JMCR) Program and Juvenile Intervention Services (JIS) Program.

The 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 Unit performs the following:

- Tracks all law enforcement-initiated Baker Acts allowing for identification of underlying needs and qualification of persons for additional services or court-ordered intervention services.
- Works as liaisons within the Seminole County Mental Health, Drug, and Veteran's Court programs; providing participants with representation in weekly court hearings, case management and field contacts.
- Monitors law enforcement interactions with persons in crisis; works to identify and provide referrals for admission into court-ordered assisted outpatient treatment programs.
- Conducts investigative reviews of Risk Protection Orders and conducts safety reviews of existing protection orders.
- Conducts subject reviews and risk assessments on persons who have underlying mental health conditions or those who may pose an increased risk to the safety of others; assisting in future interactions and aiding in the development of safety planning and mental health intervention methods.
- Develops and maintains working relationships with mental health service providers, community members, and the faith-based community.
- Provides mental health and de-escalation training classes for law enforcement, community partners and area businesses.

The 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 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 most important investment of public resources is human capital; keeping well-trained deputies and civilian personnel to address increased demands for service.

The proposed budget includes funding to implement a sensible compensation strategy and remain competitive in the market. There is a significant cost to the community in not remaining competitive in personnel spending, and the current employment market trends emphasize the importance of committing resources to compensation. The cost of recruiting, training, and not retaining quality personnel are opportunity costs that require careful consideration when making budget decisions. Thoughtful spending toward personnel provides a significant return on investment and is a responsible use of public funds.

## **SHERIFF'S OFFICE CERTIFIED BUDGET**

The Fiscal Year 2022/2023 Certified Budget proposal of \$153,597,000 represents estimated expenditures necessary to support the general fund 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 operational responsibilities entrusted with the Office of the Sheriff. The Certified Budget proposal is presented net of service agreement revenues for dispatch services and school resource deputies totaling \$6,713,600. Additionally, certain contractual revenues and fees estimated at \$4,475,000 are deposited directly into the County's general fund and do not offset the Certified Budget proposal.

The budget is based on a fiscally accountable philosophy, with the following guiding principles used in development of the budget:

- As a service organization our employees are the most valuable asset, 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 and redirection of resources to priority needs.
- Renewal and replacement of technology, fleet, and other vital equipment in a systematic manner based on life-cycle requirements. Scheduled renewal and replacement support continuity of services to the public; while minimizing operational down-time and significantly reducing maintenance costs.

The Sheriff's Office remains unified with the Board in its objective to provide our community with important services, while balancing spending to ensure continued fiscal sustainability. My Certified Budget proposal requests an increase of 11.8%, which is relative to the estimated property tax growth of 11.0%.

Navigating trends and cross currents in the economy made this year's budget development challenging. These are unfamiliar times, which continue to require thoughtful planning about how services are carried out and how public funds are utilized. It is important to continue to invest public funds in the tools necessary to work smarter and continue to look for solutions without compromising services.

The proposed Certified Budget includes the following:

- My top priority, employee compensation, is essential to maintaining services to the community. The proposed budget includes a 9.7% increase in personnel services to adjust the compensation plan to a reasonable market level.
- The entire budget has been impacted by inflation, which has continued to rise resulting in a surging CPI that experts predict will not be transitory in the short-term. Inflation has compounded the rising costs already experienced from the supply chain disruption. The proposed budget includes an inflationary increase of approximately \$3,000,000 with an increase of \$1,150,000 in fuel, an estimated \$720,000 increase in services and supplies, and an increase in pension contribution rates as a result of investment market trends of \$1,130,000.
- As discussed last year, our contract with Florida's Department of Children and Families for the provision of Child Protective Services has remained flat. The current budget estimates \$750,000 in general fund support for these services.
- The requested increase in capital outlay includes:
  - Digital Evidence System: The Sheriff's Office has a long history of commitment to effective collection of evidentiary matter as well as transparency and accountability in our interactions with the public. Electronic digital evidence collection facilitates that commitment, and allows the judicial system to more effectively investigate and adjudicate. In 2009, we first implemented an in-car video camera system (ICC). Then in 2016, through the use of Law Enforcement Trust Funds, we expanded to a fully integrated digital evidence collection system upgrading our ICC system, outfitting our high liability enforcement personnel with body worn cameras (BWC), and implementing a digital evidence management solution. This system is now in need of a technology refresh, expansion, and enhancement. The budget includes \$1,000,000 to fund a portion of the ICC/BWC upgrade.
  - Alert 2 Helicopter: The budget includes \$750,000 to replace our Airbus H125 Helicopter "Alert 2". The funding assumes lease purchase financing will be utilized to level fund the replacement.

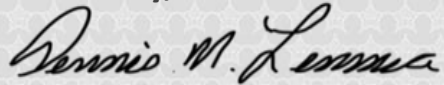
## CONCLUSION

Each year as I prepare my budget proposal, I remain mindful that public safety is a fundamental quality of life government service that requires a significant investment of the community's resources. My philosophy has been and will continue to be, to plan for today as well as look for ways to challenge the basic assumptions of traditional law enforcement service delivery.

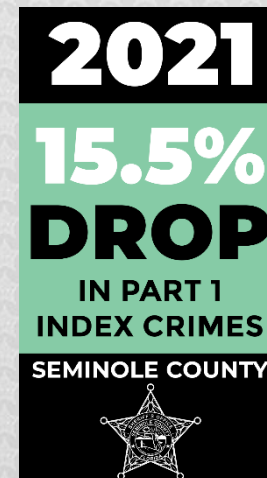
The most significant responsibility we have to our community is to prevent crime, and our overall success is a direct result of the sustained budgetary resources that have been allocated. Considering only 10-20% of crime is reported and unreported crime is often perpetrated upon our most vulnerable populations, the most important thing we can do is to prevent crime from occurring in the first place.

I am so proud of the men and women of the Seminole County Sheriff's Office, their commitment to the highest standards in professionalism, their dedication to the community they have the privilege to serve, and how they have conducted business during this evolving time of uncertainty. 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







## **Community Investments**

**Provide a collaborative, community approach to addressing the opioid epidemic and drug addiction and vital improvements to the mental health system (including addressing co-occurring conditions, homelessness, and other post-pandemic social concerns) through stabilization, rehabilitation and treatment**

# **OUR AGENCY PRIORITIES**

**Our internal priorities and community investments are based on our greatest needs as a modern-day criminal justice organization and the most significant concerns to the citizens of Seminole County. Together, these priorities are an essential part of our shared successes. They will improve our agency, the lives of agency members, and the well-being of the citizens we have the honor to serve. Through these priorities, we will build long-term value as an agency, a profession, and as one community.**

### **INTERNAL PRIORITIES**

**PAY &  
COMPENSATION**

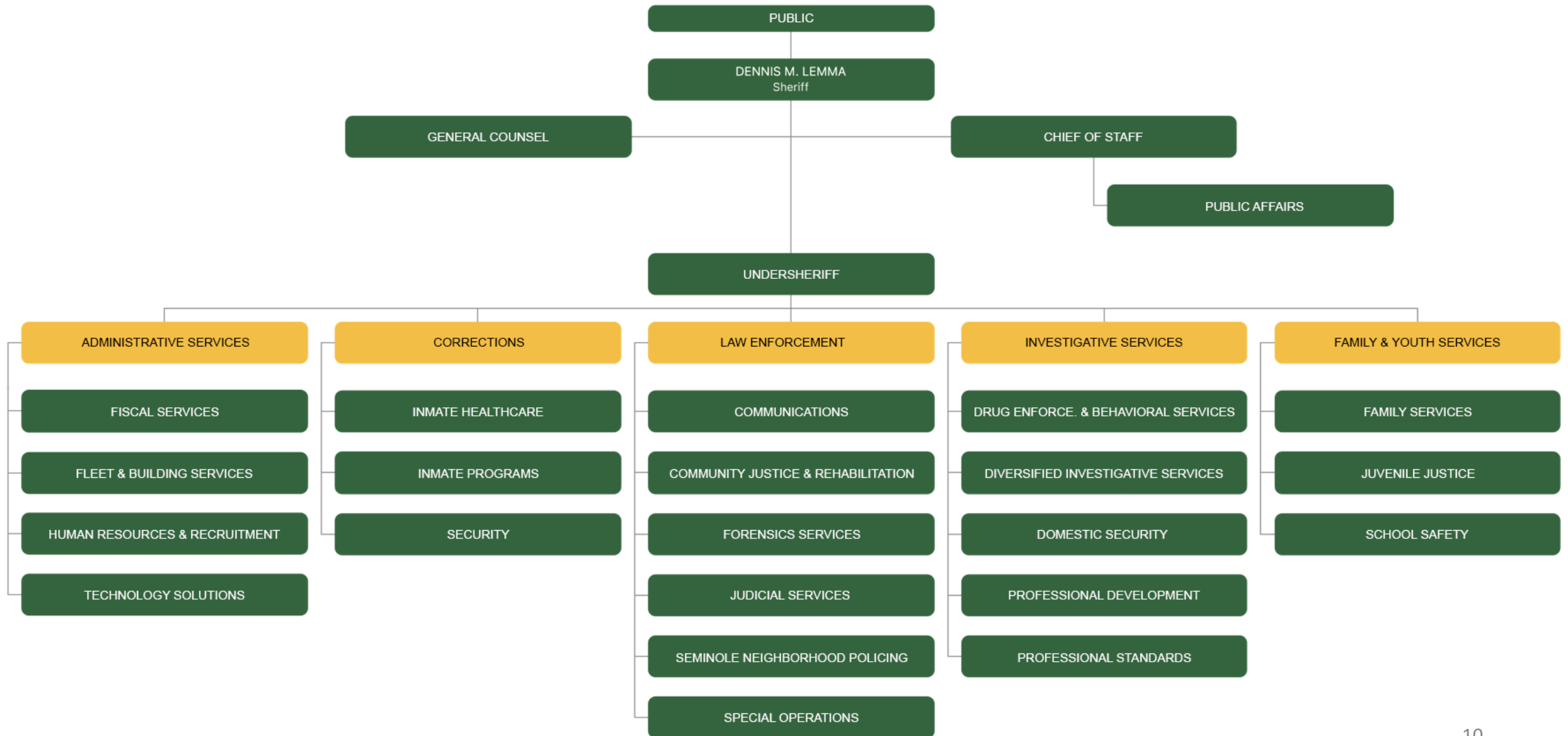
**STAFFING**

**LEADERSHIP**

**CAREER  
DEVELOPMENT**

**EQUIPMENT &  
TECHNOLOGY**

# HOW OUR AGENCY WORKS TOGETHER



# FY 2022/2023 SHERIFF'S OFFICE BUDGET SUMMARY

<b>Object Classification</b>	<b>Certified Budget</b>	<b>Special Revenue Funds</b>	<b>BCC Facilities</b>	<b>Total</b>
Personnel Services	\$ 128,100,000	\$ 8,864,360	\$ -	\$ 136,964,360
Operating Expenditures	19,964,000	3,807,760	-	23,771,760
Capital Outlay	5,373,000	-	-	5,373,000
Contingency	160,000	-	-	160,000
BCC Facilities	-	-	2,975,000	2,975,000
<b>TOTAL BUDGET</b>	<b>\$ 153,597,000</b>	<b>\$ 12,672,120</b>	<b>\$ 2,975,000</b>	<b>\$ 169,244,120</b>

# AGENCY-WIDE POSITION TOTALS

Position Type	General Fund	Special Revenue	Total
Sworn	453	8	461
Certified	228	-	228
Civilian	534	95	629
<b>Full-Time</b>	<b>1,215</b>	<b>103</b>	<b>1,318</b>
<b>Part-Time</b>	<b>149</b>	<b>3</b>	<b>152</b>
<b>Total</b>	<b>1,364</b>	<b>106</b>	<b>1,470</b>

# GENERAL FUND SUMMARY

Object Classification	FY 2022/23	FY 2021/22	\$ Change	% Change
Personnel Services	\$ 128,100,000	\$ 116,753,000	\$ 11,347,000	9.7%
Operating Expenditures	19,964,000	17,042,000	2,922,000	17.1%
Capital Outlay	5,373,000	3,375,000	1,998,000	59.2%
Contingency	160,000	160,000	-	0.0%
<b>TOTAL CERTIFIED BUDGET</b>	<b>\$ 153,597,000</b>	<b>\$ 137,330,000</b>	<b>\$ 16,267,000</b>	<b>11.8%</b>
BCC Facilities	2,975,000	2,975,000	-	0.0%
<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$ 156,572,000</b>	<b>\$ 140,305,000</b>	<b>\$ 16,267,000</b>	<b>11.6%</b>

# 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 2022/2023 annual operating and capital improvements of county-owned facilities operated by the Sheriff. The total request is equal to the current year budget amount of \$2,975,000.

- **OPERATING AND MAINTENANCE:** The facilities annual operating and maintenance budget is requested in the amount of \$2 million 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, juvenile assessment center and Building 100.
- **CRITICAL CAPITAL IMPROVEMENTS:** The critical infrastructure capital improvement budget request of \$975,000 is proposed as follows:
  - **Wi-Fi in the Correctional Facility - \$350,000** – Wi-Fi is needed throughout the Correctional Facility for improved connectivity. Critical areas have been identified as priority. We plan to phase-in Wi-Fi over a few years due to the complexity and cost of this project.
  - **Outsourced Project Management - \$250,000** – Use external resources in a strategic manner to perform project management activities of facility capital projects to meet time and budget deadlines.
  - **Design and Install Water Treatment - \$175,000** – Replace failing water treatment systems with properly sized units and updated technology. Hard water and calcium deposits exacerbate the plumbing issues throughout the facility, and the existing treatment systems are antiquated and inadequate.
  - **Security Fence for Direct Supervision - \$100,000** – Install concrete apron and secondary interior security fence with razor wire around the Direct Supervision Building for increased security. The existing perimeter around Direct Supervision has one layer of fencing and will need to have an additional fence installed to match.
  - **Facilities Assessment Study - \$100,000** – An update of the 2016 JEPCF Facilities Condition Assessment Study completed in 2016 is needed to provide a comprehensive evaluation of the current physical and major system components of the facility, in order to define and prioritize repairs and remediation efforts.

# GENERAL FUND REVENUES

GENERAL REVENUES	FY 2022/23	FY 2021/22	\$ CHANGE	% CHANGE
Federal Inmate Contracts	\$ 2,380,000	\$ 2,380,000	\$ -	0.0%
Probation Revenues	850,000	903,000	( 53,000 )	(5.9%)
Inmate Telephone Commissions	575,000	600,000	( 25,000 )	(4.2%)
Civil Fees	225,000	225,000	-	0.0%
Inmate Daily Fees	205,000	205,000	-	0.0%
Investigation & Restitution Recovery	200,000	200,000	-	0.0%
Miscellaneous Revenues	40,000	47,000	( 7,000 )	(14.9%)
<b>TOTAL GENERAL REVENUES</b>	<b>\$ 4,475,000</b>	<b>\$ 4,560,000</b>	<b>\$ ( 85,000 )</b>	<b>(1.9%)</b>

# SHERIFF'S SPECIAL REVENUE FUNDS

Special Revenue Funds are established to account for the proceeds of specific earmarked revenue sources that are 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 particular programs or activities and transfers from the County of statutory revenues restricted for uses within the Sheriff's operations.

The Seminole County Sheriff's Office is one of seven Sheriff's Offices contracted by the Florida Department of Children and Families to provide Child Protective Services on behalf of the State. In addition, the Seminole County Sheriff's Office is under contract with the Department of Juvenile Justice to provide various transition programs for adjudicated youth. The current Special Revenue Funding for the Seminole County Sheriff's Office includes funding for 103 full-time positions and 3 part-time positions, of which 60 full-time positions and 2 part-time positions are under the Child Protective Services agreement.



# SPECIAL REVENUE FUND SUMMARY

SOURCES	FY 2022/23	FY 2021/22	\$ CHANGE
<b>GRANTS AND CONTRACTS:</b>			
Child Protective Services	\$ 4,830,240	\$ 4,833,297	\$ ( 3,057 )
American Rescue Plan Act	3,000,000	-	3,000,000
HIDTA Program	1,517,090	1,209,187	307,903
Florida Department of Juvenile Justice (DJJ) Programs	784,509	784,509	-
Statutory Inmate Welfare Program	600,000	600,000	-
BJA Overdose Detection Mapping Application Program	51,250	308,000	( 256,750 )
VOCA Crime Victim Assistance	269,260	257,402	11,858
Florida Network SNAP Program	487,120	240,601	246,519
Violence Against Women InVEST Program	135,450	116,704	18,746
FADAA Medical Assisted Treatment	200,000	-	200,000
Other Grants	13,131	144,789	( 131,658 )
<b>SUBTOTAL GRANTS AND CONTRACTS</b>	<b>11,888,050</b>	<b>8,494,489</b>	<b>3,393,561</b>

# SPECIAL REVENUE FUND SUMMARY

SOURCES	FY 2022/23	FY 2021/22	\$ CHANGE
<b>TRANSFERS FROM COUNTY</b>			
Emergency 911 Fund	\$ 425,000	\$ 425,000	\$ -
Teen Court Fund	169,070	150,641	18,429
Police Education Fund	150,000	150,000	-
Alcohol/Drug Abuse Fund	40,000	40,000	-
<b>SUBTOTAL TRANSFERS FROM COUNTY</b>	<b>784,070</b>	<b>765,641</b>	<b>18,429</b>
<b>TOTAL SOURCES</b>	<b>\$ 12,672,120</b>	<b>\$ 9,260,130</b>	<b>\$ 3,411,990</b>

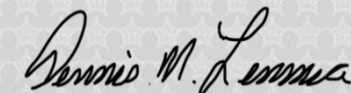
USES	FY 2022/23	FY 2021/22	\$ CHANGE
Personnel Services	\$ 8,864,360	\$ 6,460,068	\$ 2,404,292
Operating Expenditures	3,807,760	2,800,062	1,007,698
Capital Outlay	-	-	-
<b>TOTAL USES</b>	<b>\$ 12,672,120</b>	<b>\$ 9,260,130</b>	<b>\$ 3,411,990</b>

# FISCAL YEAR 2022/2023 PROPOSED BUDGET CERTIFICATION

Object Classification	Law Enforcement	Corrections	Court Security	Total
Personnel Services	\$ 67,465,000	\$ 52,518,000	\$ 8,117,000	\$ 128,100,000
Operating Expenditures	14,334,000	5,326,000	304,000	19,964,000
Capital Outlay	5,132,000	173,000	68,000	5,373,000
Contingency	160,000	-	-	160,000
<b>CERTIFIED BUDGET</b>	<b>\$ 87,091,000</b>	<b>\$ 58,017,000</b>	<b>\$ 8,489,000</b>	<b>\$ 153,597,000</b>

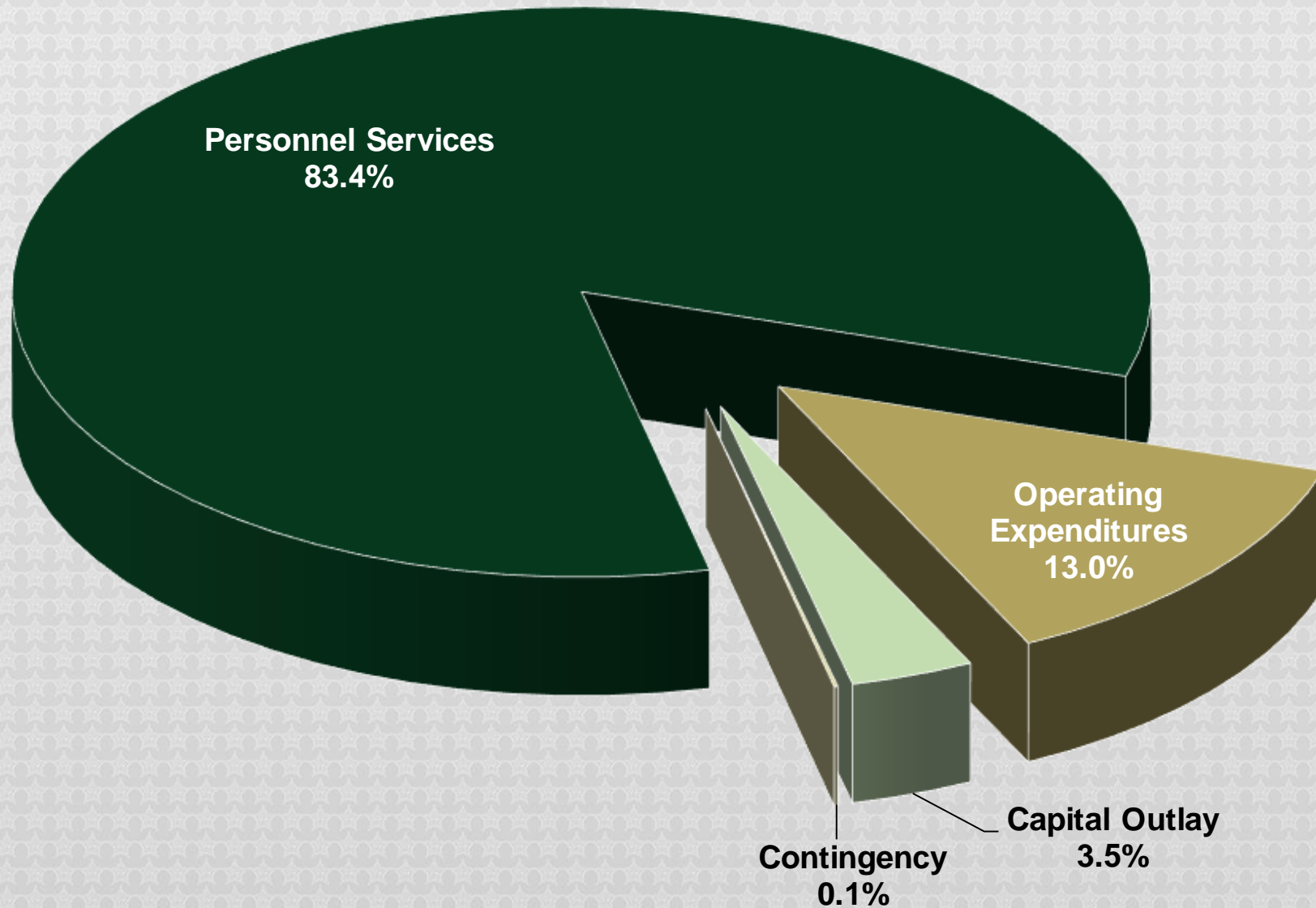
As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2022/2023 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

Respectfully submitted,



Sheriff Dennis M. Lemma

# CLASSIFICATION BREAKDOWN OF FISCAL YEAR 2022/2023 PROPOSED CERTIFIED BUDGET



# FISCAL YEAR 2022/2023 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Personnel Services	FY 2022/23	FY 2021/22	\$ CHANGE
Salaries and Wages	\$ 75,460,000	\$ 67,786,000	\$ 7,674,000
Overtime	6,428,000	5,911,000	517,000
Special Pay	433,000	417,000	16,000
FICA Tax	6,334,000	5,887,000	447,000
Retirement Contributions	17,932,000	15,275,000	2,657,000
Life and Health Insurance	19,072,000	18,769,000	303,000
Workers Compensation	2,441,000	2,708,000	( 267,000 )
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$ 128,100,000</b>	<b>\$ 116,753,000</b>	<b>\$ 11,347,000</b>

# FISCAL YEAR 2022/2023 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures	FY 2022/23	FY 2021/22	\$ CHANGE
Professional Services	\$ 2,874,000	\$ 2,505,000	\$ 369,000
Contractual Services	2,425,000	2,261,000	164,000
Investigations	236,000	258,000	( 22,000 )
Travel and Per Diem	41,000	43,000	( 2,000 )
Communication Services	1,150,000	1,081,000	69,000
Freight and Postage Services	10,000	9,000	1,000
Utility Services	205,000	178,000	27,000
Rental and Leases	1,886,000	1,690,000	196,000

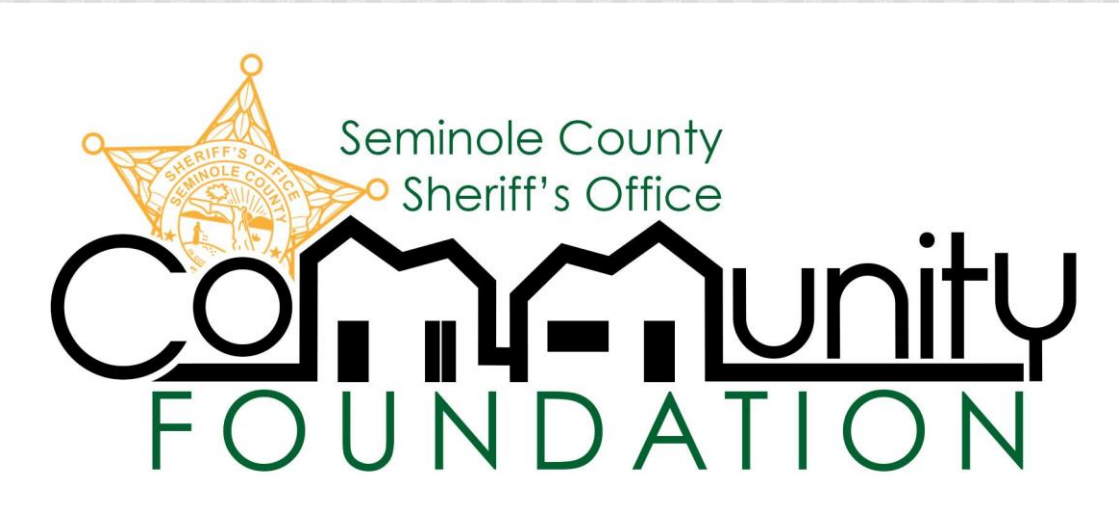
# FISCAL YEAR 2022/2023 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures, Continued	FY 2022/23	FY 2021/22	\$ CHANGE
Insurance	\$ 2,717,000	\$ 2,387,000	\$ 330,000
Repair and Maintenance Services	1,384,000	1,152,000	232,000
Printing and Binding	25,000	25,000	-
Office Supplies	78,000	78,000	-
Operating Supplies	6,283,000	4,789,000	1,494,000
Subscriptions & Memberships	167,000	160,000	7,000
Training	483,000	426,000	57,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 19,964,000</b>	<b>\$ 17,042,000</b>	<b>\$ 2,922,000</b>

# FISCAL YEAR 2022/2023 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

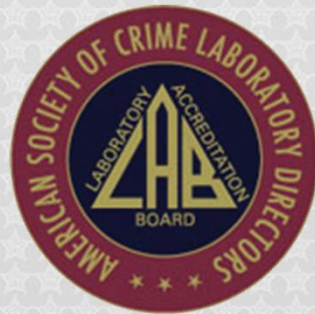
Capital Outlay	FY 2022/23	FY 2021/22	\$ CHANGE
Machinery and Equipment	\$ 5,373,000	\$ 3,375,000	\$ 1,998,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 5,373,000</b>	<b>\$ 3,375,000</b>	<b>\$ 1,998,000</b>
Other Uses	FY 2022/23	FY 2021/22	\$ CHANGE
Reserve for Contingency	\$ 160,000	\$ 160,000	\$ -
<b>TOTAL CONTINGENCY</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>
<b>Grand Total Certified Budget</b>	<b>\$ 153,597,000</b>	<b>\$ 137,330,000</b>	<b>\$ 16,267,000</b>





# ACCREDITATION

*Committed to the Highest Standards of Professionalism and Service*





# SHERIFF'S OFFICE CERTIFIED BUDGET BY DIVISION FY 2022/2023

# OFFICE OF THE SHERIFF

## Budget

Personnel Services	\$	2,122,177
Operating Expenses		107,650
Capital Outlay		-
Contingency		-
Total	\$	2,229,827



## Positions

Sworn		3
Certified		-
Civilian		6
Total Full-Time		9
Part-Time		-
Total		9



# GENERAL COUNSEL

## Budget

Personnel Services	\$	742,836
Operating Expenses		92,375
Capital Outlay		-
Contingency		-
Total	\$	835,211

## Positions

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



# PROFESSIONAL DEVELOPMENT

## Budget

Personnel Services	\$	2,241,310
Operating Expenses		248,675
Capital Outlay		298,920
Contingency		-
<b>Total</b>	<b>\$</b>	<b>2,788,905</b>

## Positions

Sworn	11
Certified	2
Civilian	5
<b>Total Full-Time</b>	<b>18</b>
Part-Time	-
<b>Total</b>	<b>18</b>



# PROFESSIONAL STANDARDS

Budget	
Personnel Services	\$ 728,501
Operating Expenses	20,090
Capital Outlay	-
Contingency	-
<b>Total</b>	<b>\$ 748,591</b>

Positions	
Sworn	4
Certified	-
Civilian	2
<b>Total Full-Time</b>	<b>6</b>
Part-Time	-
<b>Total</b>	<b>6</b>



# PUBLIC AFFAIRS

Budget	
Personnel Services	\$ 1,807,646
Operating Expenses	41,870
Capital Outlay	-
Contingency	-
<b>Total</b>	<b>\$ 1,849,516</b>

Positions	
Sworn	-
Certified	-
Civilian	8
<b>Total Full-Time</b>	<b>8</b>
Part-Time	1
<b>Total</b>	<b>9</b>





# FISCAL SERVICES

## Budget

Personnel Services	\$	2,538,766
Operating Expenses		1,237,250
Capital Outlay		120,000
Contingency		160,000
<b>Total</b>	<b>\$</b>	<b>4,056,016</b>

## Positions

Sworn		-
Certified		-
Civilian		23
<b>Total Full-Time</b>		<b>23</b>
Part-Time		-
<b>Total</b>		<b>23</b>



**+ Special Revenue:  
\$396,300  
+2 FTE**

# BUILDING SERVICES

## Budget

Personnel Services	\$	1,299,184
Operating Expenses		2,057,440
Capital Outlay		-
Contingency		-
Total	\$	3,356,624

## Positions

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



# FLEET SERVICES

## Budget

Personnel Services	\$	806,848
Operating Expenses		4,161,655
Capital Outlay		1,450,000
Contingency		-
<b>Total</b>	<b>\$</b>	<b>6,418,503</b>

## Positions

Sworn		1
Certified		-
Civilian		7
<b>Total Full-Time</b>		<b>8</b>
Part-Time		-
<b>Total</b>		<b>8</b>



# HUMAN RESOURCES & RECRUITMENT

Budget	
Personnel Services	\$ 2,307,847
Operating Expenses	203,520
Capital Outlay	-
Contingency	-
<b>Total</b>	<b>\$ 2,511,367</b>

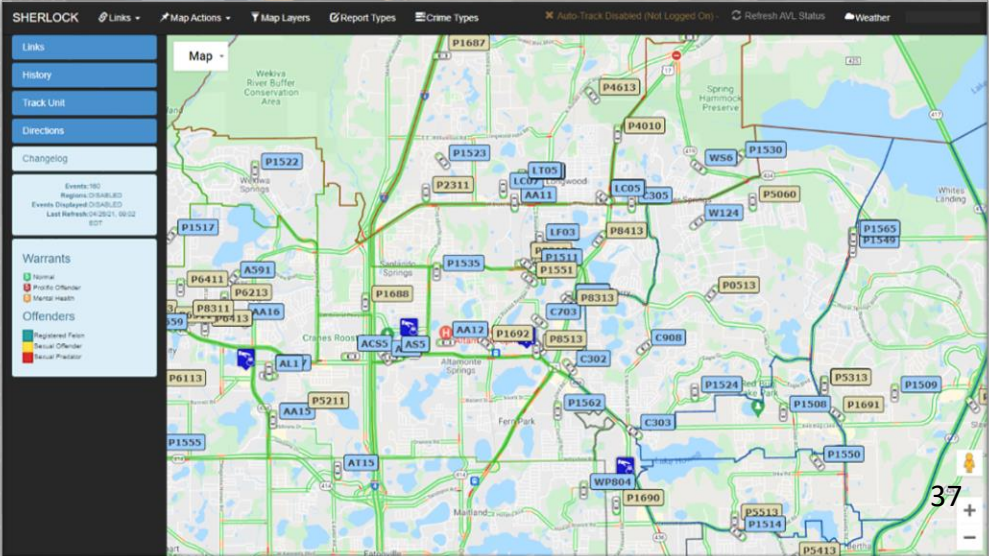
Positions	
Sworn	3
Certified	-
Civilian	19
<b>Total Full-Time</b>	<b>22</b>
Part-Time	2
<b>Total</b>	<b>24</b>



# TECHNOLOGY SOLUTIONS

Budget	
Personnel Services	\$ 3,429,101
Operating Expenses	3,524,136
Capital Outlay	2,055,878
Contingency	-
<b>Total</b>	<b>\$ 9,009,115</b>

Positions	
Sworn	-
Certified	-
Civilian	30
<b>Total Full-Time</b>	<b>30</b>
Part-Time	-
<b>Total</b>	<b>30</b>



# SEMINOLE NEIGHBORHOOD POLICING

## Budget

Personnel Services	\$ 23,547,537
Operating Expenses	253,325
Capital Outlay	70,000
Contingency	-
<b>Total</b>	<b>\$ 23,870,862</b>

## Positions

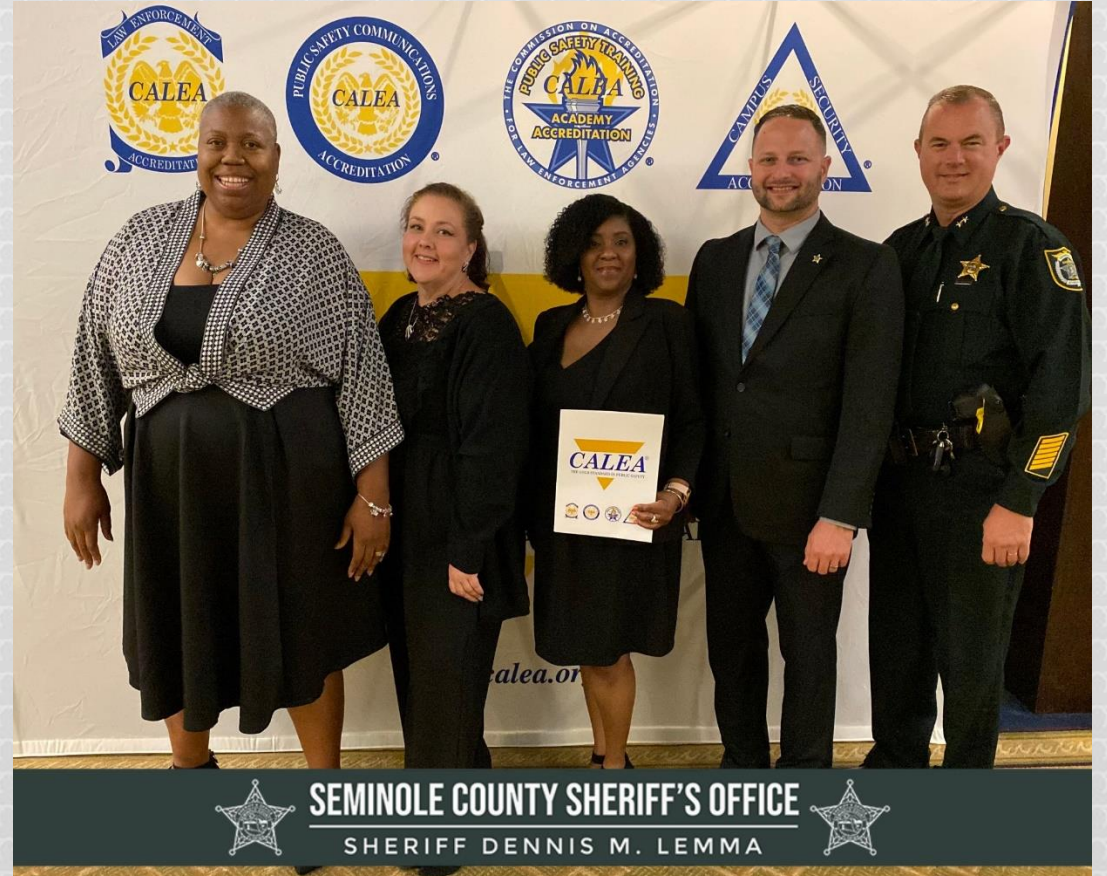
Sworn	199
Certified	-
Civilian	21
<b>Total Full-Time</b>	<b>220</b>
Part-Time	1
<b>Total</b>	<b>221</b>



# COMMUNICATIONS

Budget	
Personnel Services	\$ 7,038,579
Operating Expenses	29,850
Capital Outlay	-
Contingency	-
<b>Total</b>	<b>\$ 7,068,429</b>

Positions	
Sworn	-
Certified	-
Civilian	116
<b>Total Full-Time</b>	<b>116</b>
Part-Time	4
<b>Total</b>	<b>120</b>



**Budget offset by  
Contractual Revenue of  
\$3,474,600**

# SPECIAL OPERATIONS

## Budget

Personnel Services	\$	2,867,040
Operating Expenses		940,710
Capital Outlay		1,109,916
Contingency		-
<b>Total</b>	<b>\$</b>	<b>4,917,666</b>

## Positions

Sworn		19
Certified		-
Civilian		3
<b>Total Full-Time</b>		<b>22</b>
<b>Part-Time</b>		<b>1</b>
<b>Total</b>		<b>23</b>





# DIVERSIFIED INVESTIGATIVE SERVICES

Budget	
Personnel Services	\$ 2,557,220
Operating Expenses	43,530
Capital Outlay	-
Contingency	-
<b>Total</b>	<b>\$ 2,600,750</b>

Positions	
Sworn	20
Certified	-
Civilian	1
<b>Total Full-Time</b>	<b>21</b>
<b>Part-Time</b>	<b>2</b>
<b>Total</b>	<b>23</b>



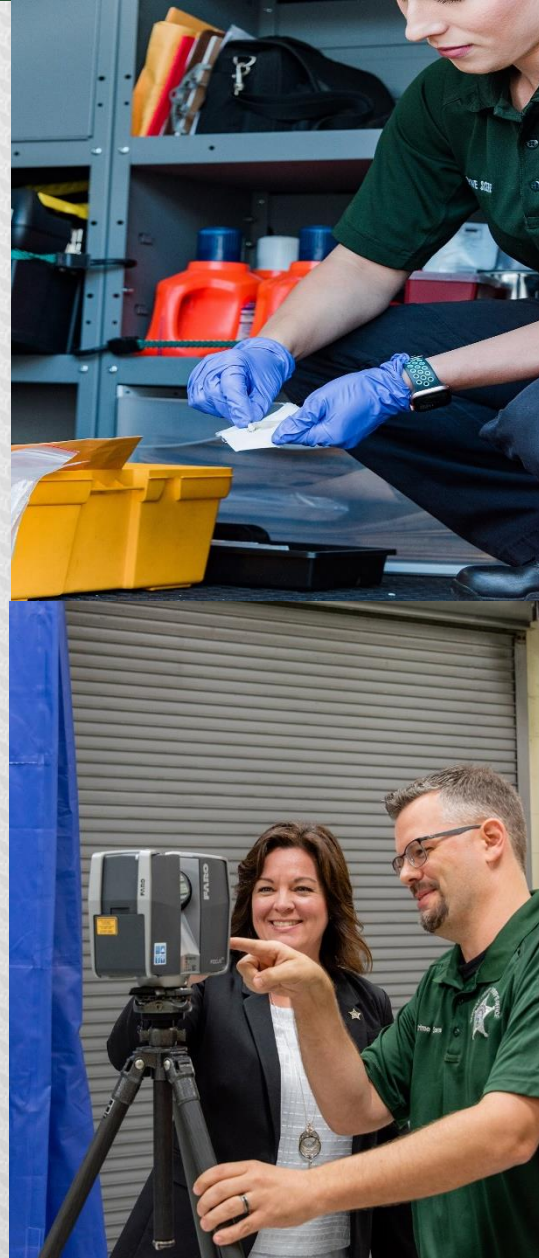
# FORENSIC SERVICES

## Budget

Personnel Services	\$	2,158,559
Operating Expenses		79,810
Capital Outlay		-
Contingency		-
<b>Total</b>	<b>\$</b>	<b>2,238,369</b>

## Positions

Sworn		-
Certified		-
Civilian		19
<b>Total Full-Time</b>		<b>19</b>
<b>Part-Time</b>		<b>1</b>
<b>Total</b>		<b>20</b>



# DOMESTIC SECURITY

## Budget

Personnel Services	\$	4,129,689
Operating Expenses		422,003
Capital Outlay		-
Contingency		-
Total	\$	4,551,692

## Positions

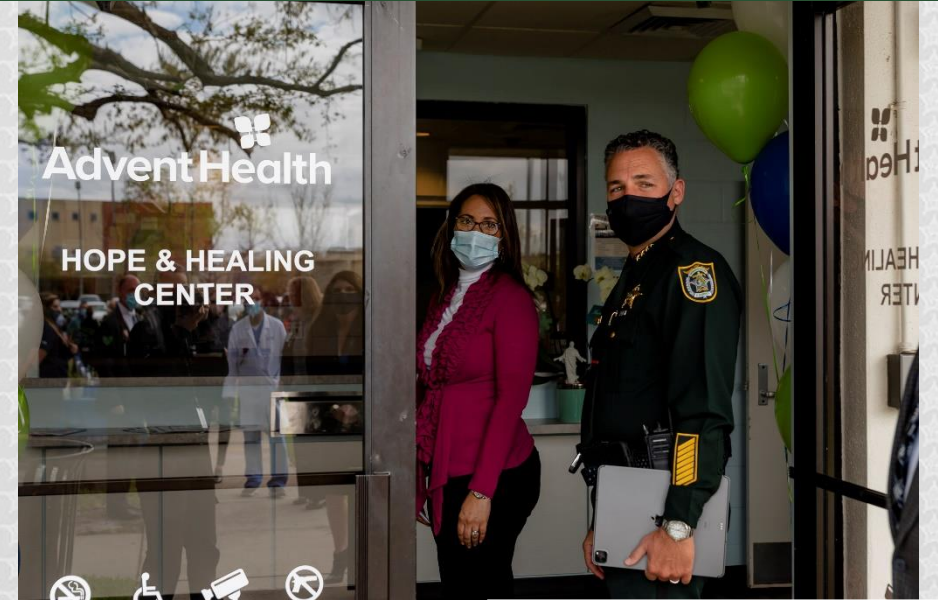
Sworn		24
Certified		-
Civilian		13
Total Full-Time		37
Part-Time		-
Total		37



# DRUG ENFORCEMENT & BEHAVIORAL SERVICES

Budget	
Personnel Services	\$ 3,154,447
Operating Expenses	47,260
Capital Outlay	26,800
Contingency	-
<b>Total</b>	<b>\$ 3,228,507</b>

Positions	
Sworn	20
Certified	-
Civilian	8
<b>Total Full-Time</b>	<b>28</b>
Part-Time	-
<b>Total</b>	<b>28</b>



**+ Special Revenue:  
\$2,126,000  
+7 FTE**

# SCHOOL SAFETY

## Budget

Personnel Services	\$	5,085,144
Operating Expenses		68,730
Capital Outlay		-
Contingency		-
<b>Total</b>	<b>\$</b>	<b>5,153,874</b>

## Positions

Sworn		60
Certified		-
Civilian		4
<b>Total Full-Time</b>		<b>64</b>
<b>Part-Time</b>		<b>135</b>
<b>Total</b>		<b>199</b>



**Budget offset by Contractual Revenue of \$3,664,000**



SEMINOLE COUNTY SHERIFF'S OFFICE  
SHERIFF DENNIS M. LEMMA



**Comfort K9s**  
*Go to School*

# FAMILY SERVICES

## Budget

Personnel Services	\$	2,523,365
Operating Expenses		477,290
Capital Outlay		-
Contingency		-
Total	\$	3,000,655

## Positions

Sworn		15
Certified		-
Civilian		2
Total Full-Time		17
Part-Time		-
Total		17



**+ Special Revenue:  
\$5,235,000  
+65 FTE; 3 PTE**

# JUVENILE JUSTICE

## Budget

Personnel Services	\$	8,723,370
Operating Expenses		262,840
Capital Outlay		-
Contingency		-
<b>Total</b>	<b>\$</b>	<b>8,986,210</b>

## Positions

Sworn	6
Certified	22
Civilian	55
<b>Total Full-Time</b>	<b>83</b>
Part-Time	2
<b>Total</b>	<b>85</b>



**+ Special Revenue:  
\$1,749,000  
+29 FTE**

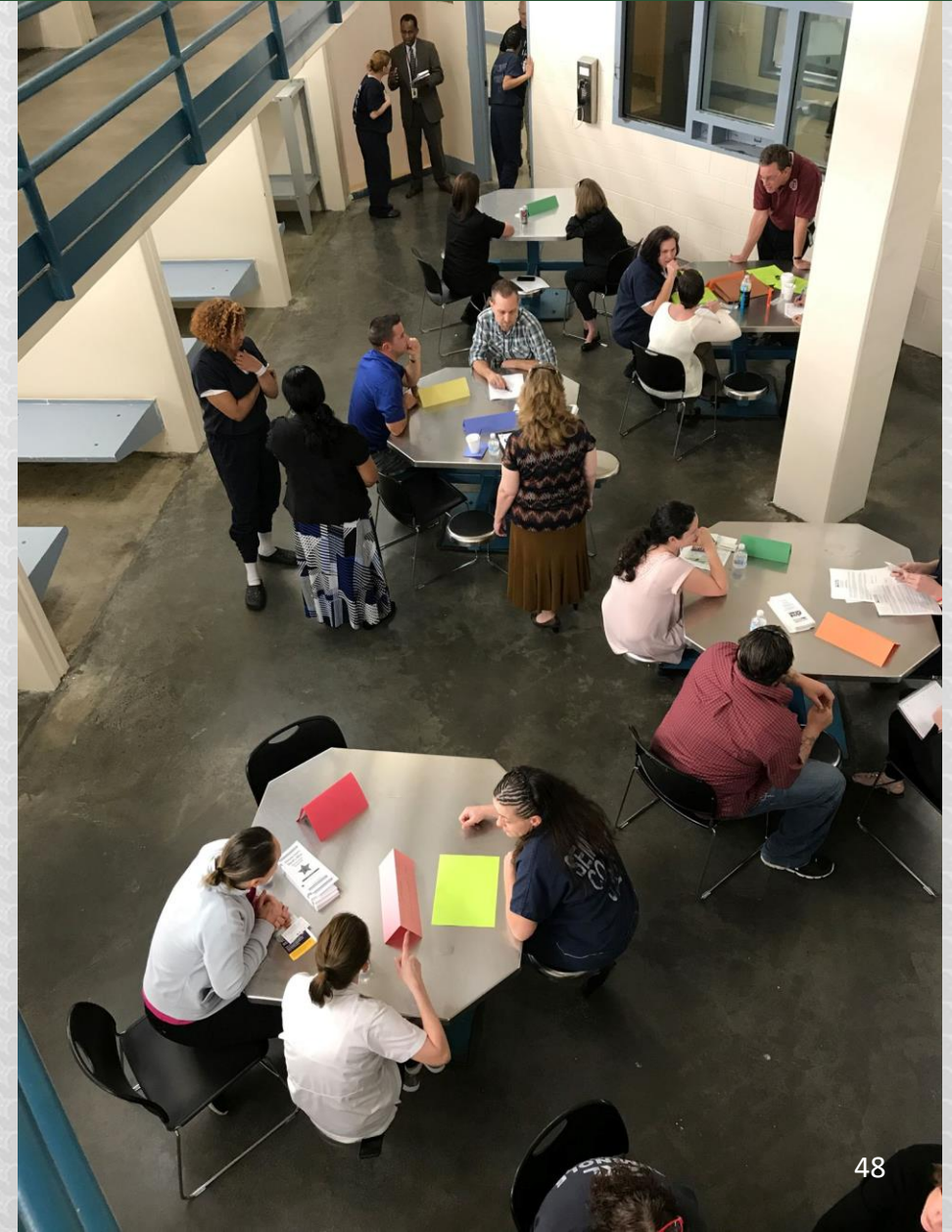
# COMMUNITY JUSTICE & REHABILITATION

## Budget

Personnel Services	\$ 2,104,685
Operating Expenses	20,720
Capital Outlay	-
Contingency	-
Total	\$ 2,125,405

## Positions

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





# CORRECTIONS: SECURITY OPERATIONS

## Budget

Personnel Services	\$ 25,154,206
Operating Expenses	2,986,210
Capital Outlay	145,260
Contingency	-
Total	\$ 28,285,676

## Positions

Sworn	1
Certified	164
Civilian	66
Total Full-Time	231
Part-Time	-
Total	231



# CORRECTIONS: INTAKE/RELEASE & PROGRAMS

## Budget

Personnel Services	\$	6,961,952
Operating Expenses		165,000
Capital Outlay		-
Contingency		-
<b>Total</b>	<b>\$</b>	<b>7,126,952</b>

## Positions

Sworn		1
Certified		40
Civilian		23
<b>Total Full-Time</b>		<b>64</b>
Part-Time		-
<b>Total</b>		<b>64</b>



# CORRECTIONS: INMATE HEALTH SERVICES

Budget	
Personnel Services	\$ 5,261,265
Operating Expenses	2,154,025
Capital Outlay	28,000
Contingency	-
<b>Total</b>	<b>\$ 7,443,290</b>

Positions	
Sworn	-
Certified	-
Civilian	45
<b>Total Full-Time</b>	<b>45</b>
Part-Time	-
<b>Total</b>	<b>45</b>



**+ Special Revenue:  
\$200,000**

# JUDICIAL SERVICES

## Budget

Personnel Services	\$	8,808,726
Operating Expenses		317,405
Capital Outlay		68,200
Contingency		-
<b>Total</b>	<b>\$</b>	<b>9,194,331</b>

## Positions

Sworn		66
Certified		-
Civilian		17
<b>Total Full-Time</b>		<b>83</b>
Part-Time		-
<b>Total</b>		<b>83</b>



**#WeAreSCSO**