

FY 2022/23 BUDGET WORKSESSION

TUESDAY - MAY 17, 2022

BCC CHAMBERS 9:30 AM - 5:00 PM

AGENDA	PAGE
9:30 Opening Comments	
CONSTITUTIONAL OFFICERS	
Property Appraiser – David Johnson	5
Clerk of the Circuit Court and Comptroller – Grant Maloy	22
Supervisor of Elections – Chris Anderson	43
Sheriff's Office – Dennis Lemma	48
Florida Department of Health – Donna Walsh	102
12:00 LUNCH	
1:00 COURT SUPPORT	103
18 th Judicial Circuit Court - Judge Jessica Recksieder	105
Guardian Ad Litem - Amber Padrick	106
Public Defender - Blaise Trettis	107
Budget Development Schedule (Upcomming Meetings)	108
Public Comments, Board Comments, Questions, Direction	109

JUNE WORKSESSION - TUESDAY - 6/21/22

BCC Departments

LYNX Transit

Employee Compensation Discussion

JULY WORKSESSION - TUESDAY - 7/19/22

BCC Departments

Capital Improvement Programs



**FY 2022/23
BUDGET DEVELOPMENT
WORKSESSION**

**MAY 17, 2022
9:30AM**



CONSTITUTIONAL OFFICERS

- Property Appraiser – David Johnson
- Clerk of Court & Comptroller – Grant Maloy
- Supervisor of Elections – Chris Anderson
- Sheriff's Office – Dennis Lemma

FLORIDA DEPT OF HEALTH

- Donna Walsh

Lunch Break



Agenda

COURT SUPPORT

- 18TH Judicial – Judge Jessica Recksiedler
- Guardian Ad Litem – Amber Padrick
- Public Defender – Blaise Trettis

PUBLIC COMMENTS

QUESTIONS/DISCUSSIONS/DIRECTION



Constitutional Officers

PROPERTY APPRAISER

David Johnson



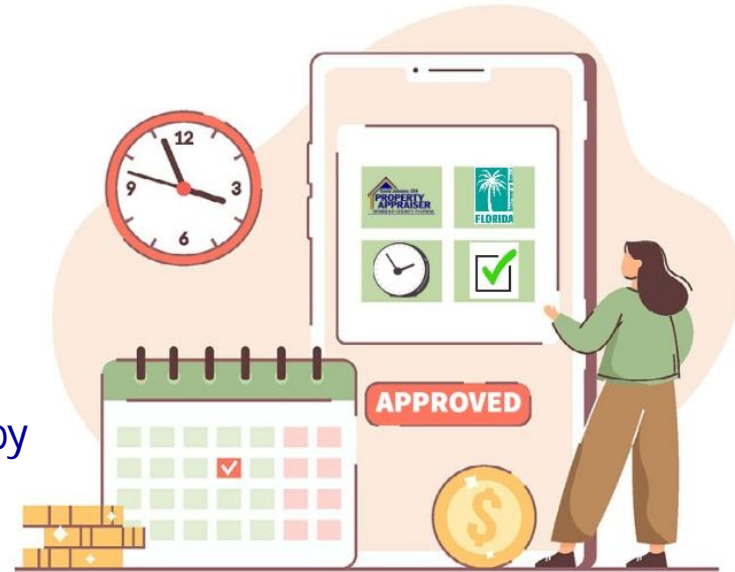
FY 2022/23 Budget Worksession

Property Appraiser Budget Update

May 17, 2022

Budget Calendar

- **June 1** Property Appraiser's budget is due to the DOR and BOCC
- **July 15** Tentative budget approval by DOR is due back to PA and BOCC
- **August 15** Final budget approval by DOR is due back to PA and BOCC



Property Appraiser's Budget Timetable Section 195.087, F.S.

Budget Increase

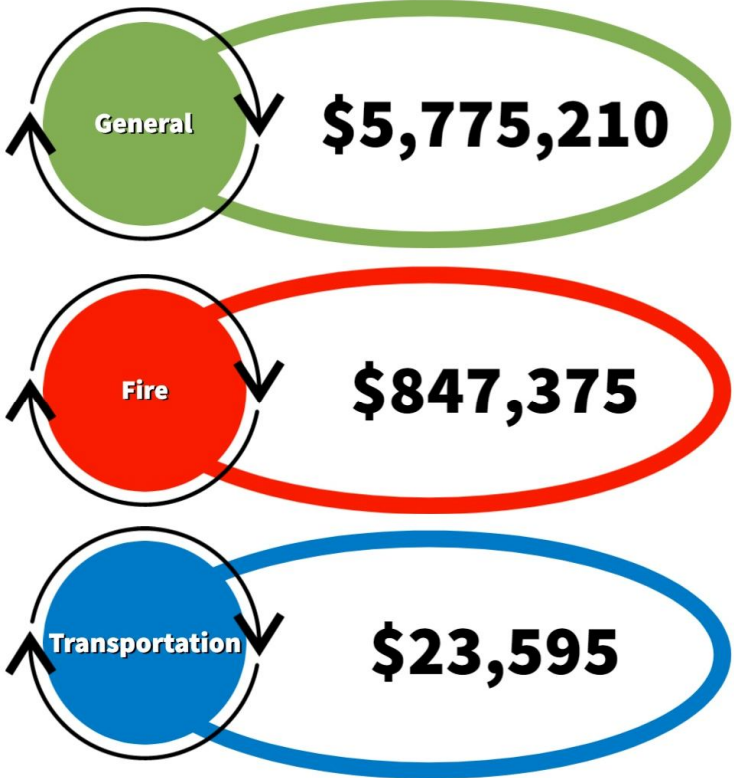
Estimating the budget to increase by 4.5% based on the following assumptions:

- 6% Salary Increase
- 5% Insurance Increase
- Increased FRS Rates
- FTE remain at 48 positions



Budget Allocations

The estimated proportionate share for the County fund is as follows:



Budget Submitted to DOR



DR-484, R. 12/14
Rule 12D-16.002, F.A.C.
Provisional

BUDGET REQUEST FOR PROPERTY APPRAISERS

I, David Johnson, CFA, the Property Appraiser of Seminole County, Florida, certify the proposed budget for the period of October 1, 2022, through September 30, 2023, contains information that is an accurate presentation of our work program during this period and expenditures during prior periods (section 195.087, F.S.).

Property Appraiser Signature

5/15/2022
Date

Budget must be submitted to DOR by June 1st per Florida Statute 195.087

Budget Submitted to DOR



Required by statute with annual budget submission:

- Schedule I (Salaries)
- Schedule IA (Personnel Services)
 - Insurance, FRS, FICA
- Schedule II (Operating)
 - Professional Services, Transportation, Equipment, Leases
- Schedule III (Capital Outlay)
- Schedule IV (Non-Operating)
 - Contingency
- Justification Worksheets for all schedules and positions
- Justification Worksheets for Contracts, Travel, Postage, Education, Vehicles
- Organizational Chart of approved positions

- **Budget Summary is posted to our website, as required by law**
- **SCPA also posts annual audits to our website**

<https://www.scpafl.org/Budget>

Budget Submitted to DOR



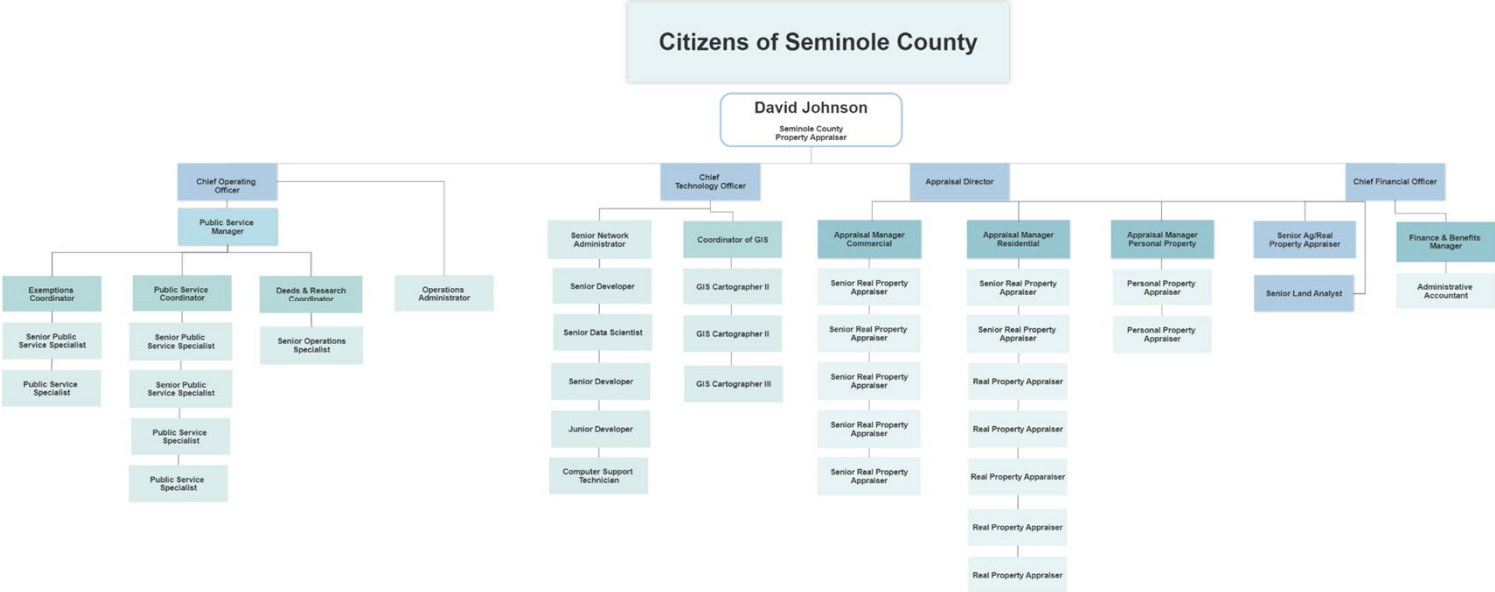
**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY**

SEMINOLE
COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 3/31/22	ESTIMATED REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	5,325,304	5,720,586	2,780,496	6,022,139	301,553	5.3%	0	0	0.0%
OPERATING EXPENSES (Sch. II)	793,572	706,100	289,896	697,650	(8,450)	-1.2%	0	0	0.0%
OPERATING CAPITAL OUTLAY (Sch. III)	24,073	22,000	2,398	20,000	(2,000)	-9.1%	0	0	0.0%
NON-OPERATING (Sch. IV)	0	0	0	0	0	----	0	0	0.0%
TOTAL EXPENDITURES	\$6,142,949	\$6,448,686	\$3,072,790	\$6,739,789	\$291,103	4.51%	\$0	\$0	-100.0%
NUMBER OF POSITIONS		48		48	0	0.0%	48	0	0.0%
					COL (5) - (3) COL (6) / (3)				

Organizational Chart



PA Budget per Capita



Statewide Median: \$25, Ranges from \$9.53 - \$74.32

Seminole: \$13.15

8th lowest in state out of 67 counties, 13th largest population

Brevard: \$15.44

Lake: \$12.44

Orange: \$13.32

Osceola: \$18.66

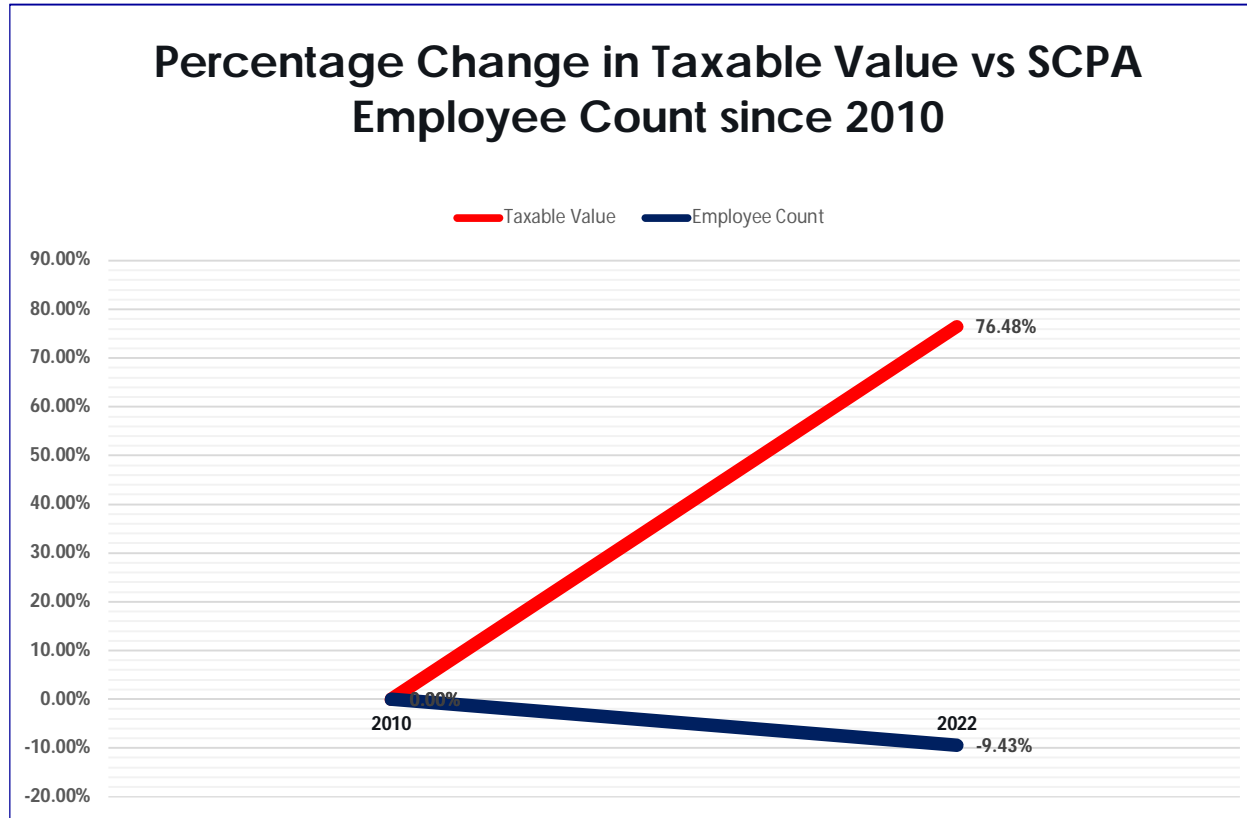
Polk: \$14.47

Volusia: \$20.40

Sarasota: \$15.93



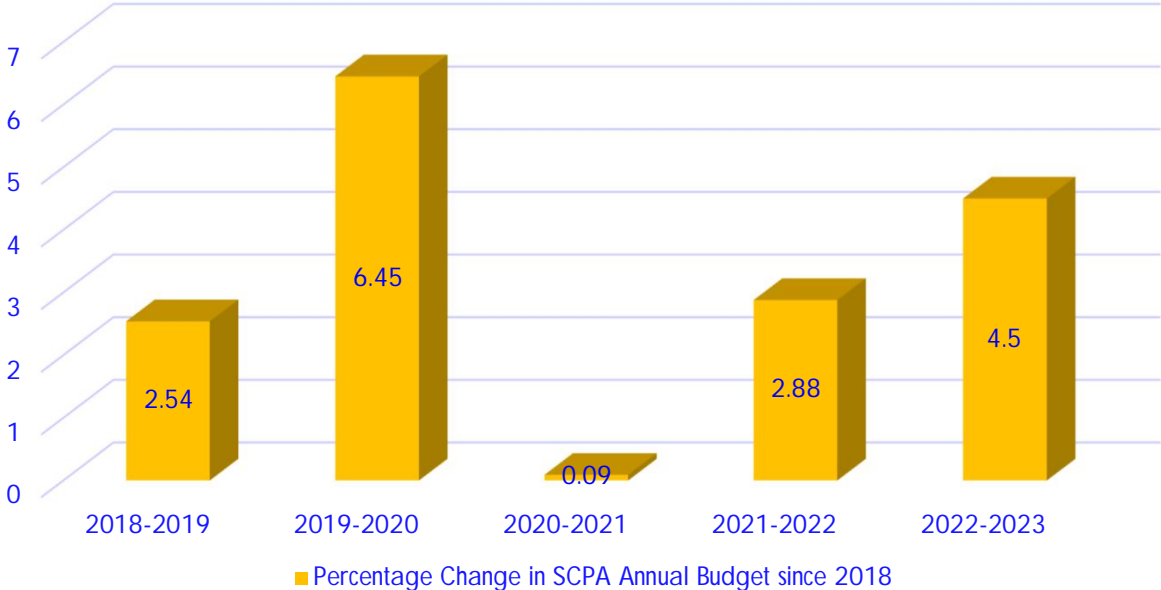
History



History



Percentage Change in SCPA Annual Budget since 2018



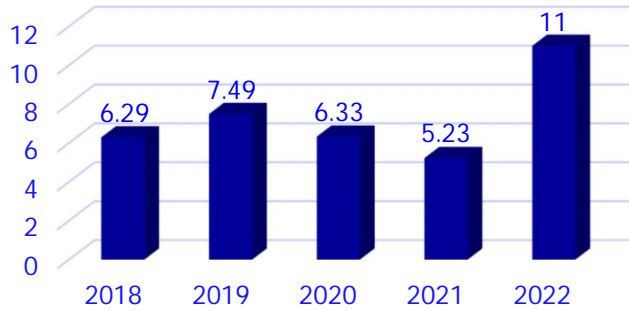
Average of 3.29% annual increase since 2018

**2019-20 increases due to increases in health insurance premiums and FRS rates*

% Change In Taxable Value

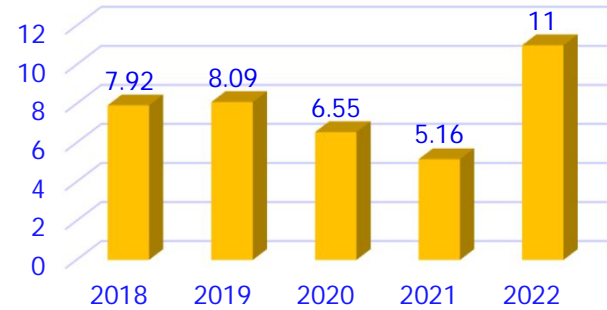


ROAD



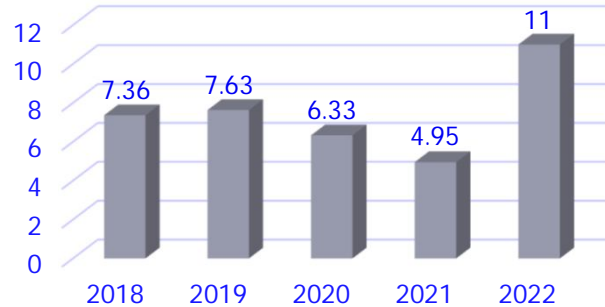
■ ROAD

COUNTY



■ COUNTY

FIRE



■ FIRE

Website



David Johnson, CFA
Property Appraiser, Seminole County, Florida

HOME SEARCH FILE HOMESTEAD TANGIBLE OUR OFFICE INFORMATION DOWNLOADS LINKS CONTACT

The deadline to file for homestead exemption is March 1, 2022. Click here to file online.

Property Search

Real Property

Search By Owner (Last Name, First Name) Search

Street Number Dir Street Suffix Search

Enter Parcel # With OR Without Dashes Search

Search By Facility Search

Search By Subdivision Search

* On execute, I accept the Terms of Use

Clear All Real Property Search Tangible Property Search Subdivision Search

Let me be the first to welcome you to the Seminole County Property Appraiser website. This site was developed as an extension of our office to provide you, the user, with the most up to date information available to us regarding properties within Seminole County.

Read More...

Quick Links

- Make An Appointment
- Map Search
- File Homestead
- Tax Estimator (Generic)

Announcements

- Countywide Street Level Imagery Project
- COVID-19 Message
- [Click here to view SCPA Budgets and Financial Audits](#)
- Click here to sign up for free Property Fraud Alerts from the Seminole County Clerk's Office
- Read the Property Owner's Bill of Rights

Important Dates

Report



QUARTERLY EXPENSE REPORT January 2022 - March 2022			
	ANNUAL BUDGET	QUARTERLY EXPENSE	
PERSONNEL SERVICES			
SALARIES & WAGES	\$3,088,836	\$997,207	
FICA TAX	\$302,711	\$75,678	
RETIREMENT CONTRIBUTIONS	\$572,049	\$143,012	
HEALTH & LIFE INSURANCE	\$857,000	\$214,250	
TOTAL PERSONNEL SERVICES	\$5,720,586	\$1,430,147	
OPERATING EXPENDITURES			
(VENDOR & DESCRIPTION)	ANNUAL BUDGET	QUARTERLY DETAIL	QUARTERLY EXPENSE
TECHNOLOGY SERVICES TOTAL			
CPM TECHNOLOGY - MICROSOFT OFFICE 365 MIGRATION	\$39,500	\$8,078	
APPX SIFTCH CONVERSIONS		\$7,604	\$10,682
APPRAISAL SERVICES			
COSAR REALTY - APPRAISAL DATA	\$24,740	\$3,750	\$3,750
MAPPING SERVICES			
FSR ANNUAL SUPPORT	\$20,000	\$18,400	\$19,400
LEGAL SERVICES			
LEVY LAIR FIRM	\$40,000	\$154	
FISHER & PHILLIPS, LLP		\$855	
WOOD & STUART, PA		\$770	
GRAY KOPPELSON		\$327	\$2,110
OTHER PROFESSIONAL SERVICES			
FL LABORATORY ANALYSIS - COVID19 TESTING	\$83,080	\$612	
STERCY'S SHREDDING SERVICES		\$754	
EXPLORE INFORMATION SERVICES, LLC - DRIVERS LICENSE MONITORING		\$376	
ABC KODAK LABS OF ALABAMA/IN (NEW EMPLOYEE TESTING)		\$94	
THE BI GROUP (INFLUENZA/BACKGROUND CHECKS)		\$52	
CENTRAL FL ALARM (ALARM MONITORING)		\$108	
COMPTON - EMPLOYEE ASSISTANCE PROGRAM		\$154	
TRUST - BANK CHARGES		\$1,071	
JUST APPRAISED INC. - FEEED SERVICES		\$13,365	\$16,100
TRAVEL & PER DIEM			
PROPERTY APPRAISERS ASSOCIATION OF FL - POST LEGISLATIVE CONFERENCE	\$32,630	\$80	
ALL SOUTHS CHERRY SCHOOL SPONSORSHIP		\$2,750	
JAVIER JOHNSON - TALLAHASSEE LEGISLATIVE MILLINGS		\$425	
DOUBLE TREE HOTEL TALLAHASSEE		\$397	\$3,428
COMMUNICATIONS SERVICES			
CHARTER COMMUNICATIONS	\$30,200	\$697	
AT&T INTERNET LINES		\$7,867	
I-MOBILE		\$652	
AT&T MOBILITY		\$417	\$9,628
POSTAGE			
STAMPS	\$45,000	\$60	\$60
FREIGHT			
FFDIX	\$300	\$240	\$240
RENTAL & LEASES			
ENTERPRISE VEHICLE LEASING	\$36,000	\$8,870	\$8,870
INSURANCE			
REPAIRS & MAINTENANCE	\$300	\$245	\$245
SBI LAPART CLAIMING	\$86,400	\$625	

OPERATING EXPENDITURES (VENDOR & DESCRIPTION)	ANNUAL BUDGET	QUARTERLY DETAIL	QUARTERLY EXPENSE
INTERFACE SERVICES - CARPETING INSTALLATION		\$7,512	
AKSA IMAGING SOLUTIONS		\$568	
KOWLEA MINOCELA BUSINESS SOLUTIONS		\$249	
COB WELCH PARTNERS INC		\$166	
SEMINOLE COUNTY FLEET MAINTENANCE		\$1,382	\$10,320
PRINTING			
VISTAPRINT	\$12,000	\$140	
FASTSIGNS		\$194	\$334
LEGAL ADVERTISING			
ZIP RECRUITER	\$1,000	\$272	\$272
AERIAL PHOTOS			
PICTOMETRY INTL CORP - AERIAL PHOTOGRAPHY	\$156,000	\$34,737	\$34,737
OFFICE SUPPLIES			
LOWES	\$42,000	\$382	
4MAPRINT		\$1,039	
VISTAPRINT		\$367	
QUALITY LOGO PRODUCTS		\$388	
TARGET		\$120	
WALMART		\$342	
AMAZON - CLEANING SUPPLIES, UPS TOWERS, MISC OFFICE SUPPLIES		\$2,599	
OFFICE MISC OPERATIONS		\$2,165	
STAPLES - TONER, MISC OFFICE SUPPLIES		\$3,924	\$11,086
OPERATING SOFTWARE			
SCREEN CAST BUILDING	\$22,000	\$486	
DEVAHT		\$189	
ZECO.COM		\$85	\$770
PUBLICATIONS, SUBSCRIPTIONS & MEMBERSHIPS			
ORLANDO SENTINEL	\$23,000	\$350	
THOMAS REUTERS - CLEAR		\$7,339	
MY JUNE CHAT		\$166	
TRUPEY, LLC - APPRAISAL DATA		\$3,342	
SAVHARD HERALD		\$48	
MINICO		\$218	
FLORIDA CHAPTER IAAD		\$600	
ROTARY CLUB OF SAFFORD		\$400	
NATIONAL NOTARY ASSOCIATION DUES		\$69	
FLORIDA DEPARTMENT OF REVENUE - CPE RENEWALS		\$130	
AMAZON PRIME MEMBERSHIP		\$179	
SOUTH SEMINOLE SCRTDAAA		\$150	
SOCIETY OF HUMAN RESOURCES MGMT MEMBERSHIP		\$219	
COMMUNITY LEADERS		\$75	
FLORIDA CMAA LEADERS ASSOCIATION - AG APPRAISER DUES		\$150	\$6,795
TRAINING			
SEMINOLE STATE COLLEGE - LEGAL RECORDS COURSE	\$11,950	\$460	
COURSEERA		\$196	
FLORIDA DEPARTMENT OF REVENUE - IAAD COURSES		\$600	
NEW HORIZONS - CYBER SECURITY ANALYST COURSE		\$1,304	\$2,460
TOTAL OPERATING EXPENDITURES	\$706,100		\$141,287
CAPITAL EXPENDITURES			
CAPITAL EQUIPMENT	ANNUAL BUDGET	QUARTERLY DETAIL	QUARTERLY EXPENSE
AKSA IMAGING SOLUTIONS - 2 PRINTER/COPIER/FAX/SCANNER	\$22,000	\$2,398	\$2,398
TOTAL CAPITAL EXPENDITURES	\$22,000		\$2,398
TOTALS	\$6,448,686		\$1,573,831

Street Level Imagery





QUESTIONS?



CLERK OF THE CIRCUIT COURT & COMPTROLLER

Grant Maloy

Grant Maloy Seminole County Clerk of the Circuit Court and Comptroller



Fiscal Year 2023 Proposed Budget

Presentation For the Board
of County Commissioners

May 17, 2022



Topics



1. Overview – Functions of the Clerk of Circuit Court and Comptroller
2. Major Accomplishments and Initiatives
3. Opportunities
4. Fiscal Year 2022/23 Budget

FY 2023

Proposed Budget

Functions of the Clerk of the Circuit Court and Comptroller



Clerk of the Circuit and County Courts

- Ensures the integrity of all court-related documents in Seminole County
- Collects court fines and fees
- Processes and maintains case files and trial evidence
- Manages the jurors and jury processes



Comptroller

- Records all County revenues and processes all payments on behalf of the Board of County Commissioners
- Invests all available County funds
- Prepares the Annual Comprehensive Financial Report (ACFR)
- Prepares the Popular Annual Financial Report (PAFR) and the Continuing Disclosure Report



County Recorder

- Preserves and ensures the integrity of the Official Records of Seminole County dating back to 1913
- Serves as a passport agent on behalf of the U.S. Department of State
- Issues marriage licenses and performs marriage ceremonies



Clerk to the Board of County Commissioners

- Prepares and maintains all County Commission records
- Administers the Value Adjustment Board (VAB)



Auditor

- Operates the Office of Inspector General for the County
- Audits guardianship cases for fraud and also investigates reports of fraud, waste or abuse within the County

Accomplishments and Initiatives



- Fully automated the Accounts Payable function
- Completed ePaystubs for Clerk, County and Supervisor of Elections employees
- With the exception of the Fire Department, all county departments are using TimeClock Plus for timekeeping and time entry
- Processed financial assistance payments for approximately 7,000 families and 1,500 small businesses negatively impacted by the pandemic
- Created over 5,000 sq. ft. for County use, by relocating the Comptroller's Office to the civil courthouse
- Operation Green Light allowed the Clerk's Office to assist 1,447 citizens to get their license reinstated or become eligible for reinstating their license
- Opened the new low cost legal clinic, in partnership with the Orange County BAR Association, to help people better access and utilize the court system



Accomplishments and Initiatives



- Merged the Civil and Criminal call centers into one, which reduced the wait time on calls
- Started offering Notice of Commencement services at two additional locations to better assist customers and reduce travel time
- Relocated the Probate department to the Juvenile Justice Center, which created more efficiencies and made the probate judges more accessible
- Implemented eSubpoenas for Law Enforcement
- Integrated credit card processing
- Enhanced VAB online process
- Upgraded, JD Edwards, the Accounting application
- Expanded Telework capabilities to facilitate working remotely
- Implemented eCertified copies for BCC Records and Official Records



Accomplishments and Initiatives



- Online appointment scheduling software application for Passports, Marriage Licenses, and the Self-Help attorney consultations
- Implementation of CiviTek, a new credit card processing company, which will result in lower fees for citizens and provide smartphone support
- Continued initiative to have more forms available online for citizens
- Storage and server infrastructure upgrades, which have resulted in faster applications, more storage and the ability to have maintenance support
- Backup infrastructure upgrades, including cloud backup
- Integration of BCC minutes into Legistar and attachment of related video for each BCC agenda item in the minutes



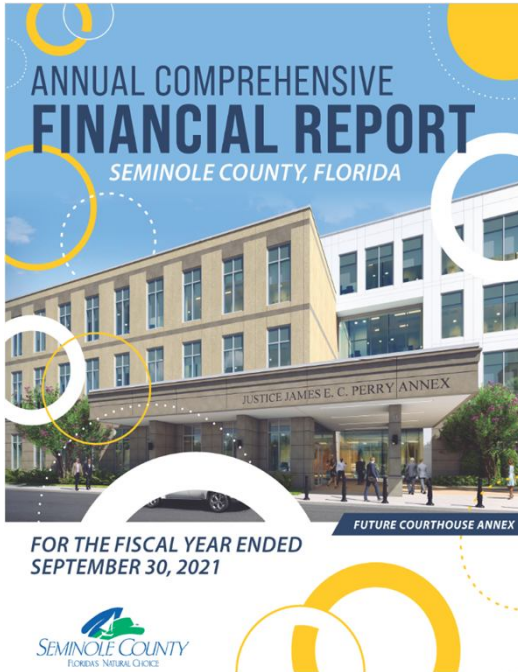
Schedule Appointment



Financial Responsibility and Accountability

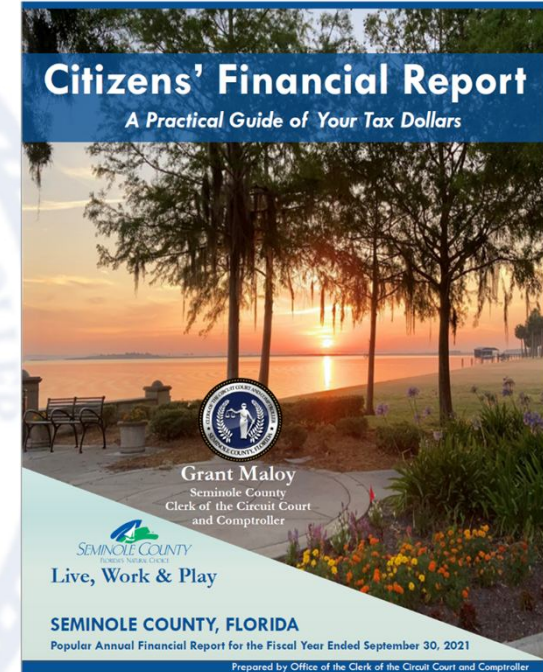


Prepared by the
Comptroller's Office



- Received unmodified opinion from our fiscal year 2021 audit.
- Awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA) for the County's Comprehensive Annual Financial Report for the fiscal year ended September 30, 2021 for the 40th consecutive year.
- Received GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting for the Citizens' Financial Report for the fiscal year ended September 30, 2021 for the third consecutive year.

Prepared by the
Comptroller's Office



FY 2023
Proposed Budget

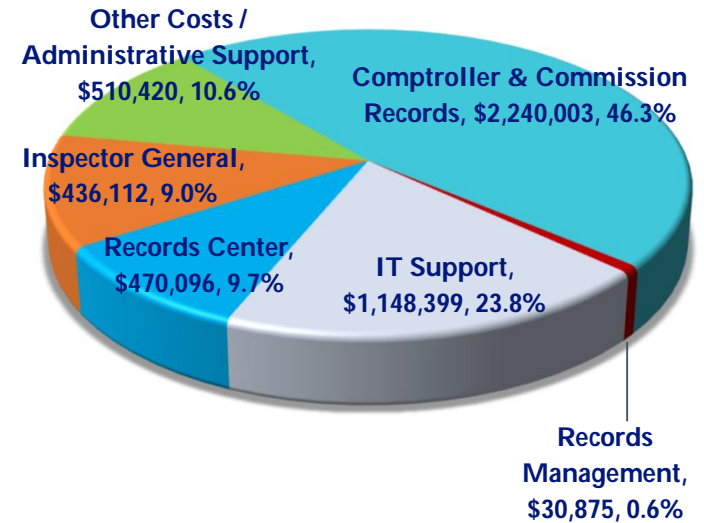
Budget Summary By Department



FY 2023
Proposed Budget

Department	FY2021/22 Approved Budget	FY2022/23 Proposed Budget	Dollar Variance	% Change
Comptroller & Commission Records	\$2,074,231	\$2,240,003	\$ 165,772	8.0%
Records Management	32,121	30,875	(1,246)	-3.9%
Information Services	854,256	1,148,399	294,143	34.4%
Inspector General	424,477	436,112	11,635	2.7%
Records Center	519,446	470,096	(49,350)	-9.5%
Other Costs / Administrative Support	487,592	510,420	22,828	4.7%
Total Proposed Budget	4,392,123	4,835,905	443,782	10.1%
Budget Amendments (BAR 22-009 & 22-0014)	162,581	0	(162,581)	-100.0%
Total Clerk's Budget	<u>\$4,554,704</u>	<u>\$4,835,905</u>	<u>\$281,201</u>	<u>6.2%</u>

FY 2022/23 Budget By Department



Budget Summary By Account

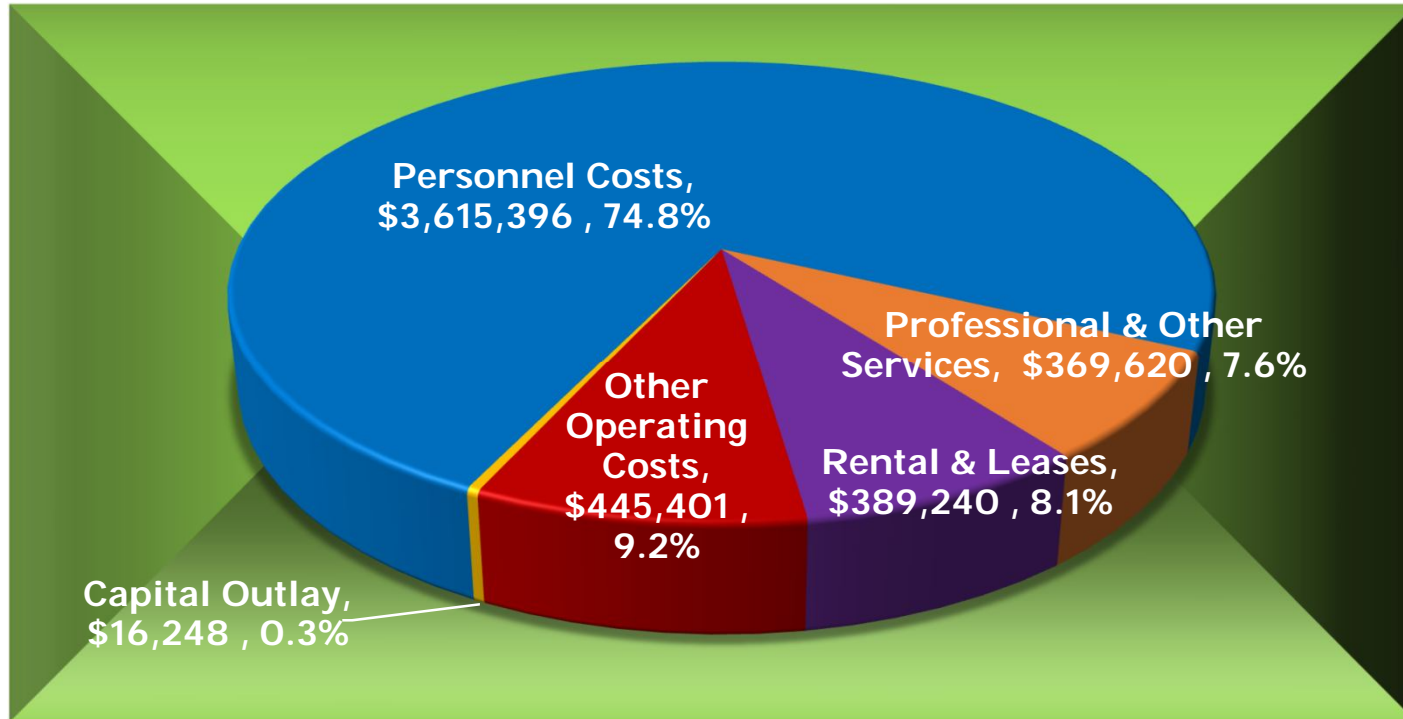


Account	FY22/23 Proposed Budget
Personnel Costs	
5101X0 Salaries and Wages	\$ 2,403,335
5102XX Taxes and Benefits	<u>1,212,061</u>
Personnel Costs Total	3,615,396
Operating Expenses	
5303X0 Professional Services & Other Services	369,620
530400 Travel and Per Diem	13,370
530410 Communications	113,420
530420 Postage	696
530430 Utilities	5,900
530440 Rental and Leases	389,240
530451 Property Taxes	22,770
53046X Repairs and Maintenance	170,992
530470 Printing and Binding	13,683
530490 Other Charges/Obligations	3,018
53051X Office Supplies	12,990
53052X Operating Supplies and Equipment	58,948
530540 Books, Dues, Publications	8,350
530550 Training	21,264
Operating Expenses Total	<u>1,204,261</u>
5606XX Capital Outlay	16,248
TOTAL FY 2022/23 CLERK'S PROPOSED BUDGET	<u>\$4,835,905</u>



FY 2023
Proposed Budget

Budget Summary By Category



FY 2023
Proposed Budget

Grant Maloy Clerk of the Circuit Court and Comptroller's Budgeted FTE



FY 2023
Proposed Budget

Department	FY2021/22 Approved Budget	FY2022/23 Proposed Budget	Increase (Decrease)
Comptroller's Office	17.83	19.78	1.95
County Records	3.00	3.00	0.00
Records Management	0.45	0.45	0.00
Information Services	4.71	5.59	0.88
Inspector General	3.00	3.00	0.00
Purchasing/Mail	0.34	0.35	0.01
Admin/Finance	2.57	2.36	-0.21
Human Resources	0.34	0.53	0.19
Budget Amendment	<u>1.00</u>	<u>0.00</u>	<u>-1.00</u> *
Totals	<u>33.24</u>	<u>35.06</u>	<u>1.82</u>



*BAR 22-014 – Position for Comptroller's Office

Opportunities



- It is becoming increasingly difficult to hire and retain staff, in the current market conditions, given the Clerk's Office existing pay grades
- We have a Salary Study underway that may require the Clerk's Office to make some salary adjustments to adjust wages closer to market wages for existing staff and for vacant positions



Grant Maloy Seminole County Clerk of the Circuit Court and Comptroller



FY 2023

Proposed Budget

QUESTIONS

SEMINOLE COUNTY CLERK OF THE CIRCUIT COURT AND COMPTROLLER

NON-COURT GENERAL FUND PROPOSED BUDGET

For the Fiscal Year Ending September 30, 2023



Grant Maloy
Seminole County
Clerk of the Circuit Court
and Comptroller

Sanford, FL





GRANT MALOY
Clerk of the Circuit Court and Comptroller
Seminole County

April 29, 2022

Commissioner Bob Dallari, Chairman and
Members of the Seminole County Board of County Commissioners
1101 E. First Street
Sanford, Florida 32771

RE: Proposed Budget for the Clerk of the Circuit Court Non-Court General Fund for Fiscal Year 22-23

Dear Chairman Dallari:

Pursuant to Section 129.03(2), Florida Statutes, the proposed fiscal year 22-23 budget document includes the funding requirements for the *Seminole County Clerk of the Circuit Court and Comptroller* (the "Clerk's Office") to fulfill statutory responsibilities as *Clerk to the Board of County Commissioners, Comptroller, Auditor, County Recorder, Value Adjustment Board clerk and Custodian of funds for the Seminole County Board of County Commissioners* (the "County"). The proposed budget request is \$4,835,905, which includes an increase of approximately \$281,200 or 6% compared to fiscal year 21-22's final amended budget.

The Clerk's Office continues to demonstrate fiscal responsibility by only adding costs when necessary. The proposed increase is due to expected increases in insurance premiums and the Florida Retirement System (FRS) contributions.

As you may know, it is becoming increasingly difficult to hire and retain staff, in the current market conditions, given the Clerk's Office existing pay grades. Similar to the County, we have a Salary Study underway that may require the Clerk's Office to make some salary adjustments to adjust wages closer to market wages for existing staff and for vacant positions.

As Clerk and Comptroller, I am dedicated to fiscal transparency and accountability. I am committed to continue to work with the County to address the community's needs as we work together on various projects such as the upcoming bond offering for the Five Points Development Project and the American Rescue Plan Act to provide financial assistance to small businesses and individuals impacted by business closures and layoffs during the pandemic.

If you should have any questions or need additional information regarding the proposed budget, please do not hesitate to contact me at 407-665-4335 or Jenny Spencer, Director of the Comptroller's Office, at 407-665-7665.

Sincerely,

Grant Maloy
Clerk of the Circuit Court and Comptroller

Cc: Commissioner Lee Constantine
Commissioner Jay Zembower
Commissioner Amy Lockart
Commissioner Andria Herr
Interim County Manager, Bryant Applegate, Esq.
Resource Management



**CLERK OF THE CIRCUIT COURT & COMPTROLLER
SEMINOLE COUNTY
FY 22-23 BUDGET REQUEST**

	Approved and Amended Budget Fiscal Year 21-22	Requested Budget Fiscal Year 22-23
Comptroller's Office and County Commission Records		
Personnel Services:		
Comptroller's Office	\$ 1,561,864	\$ 1,684,857
County Commission Records	279,617	296,546
Total Personnel Services and Related Benefits	1,841,481	1,981,403
Operating Expenditures		
Comptroller's Office	71,500	52,500
County Commission Records	14,750	14,600
	86,250	67,100
Other Operating Expenses:		
Valuation of OPEB (Other Post Employment Benefits)	-	35,000
Investment Custodian Fees	60,000	60,000
DebtBook - GASB 87 Leases & Disclosure Counsel	1,500	11,500
Professional Services for Financial Reporting	60,000	60,000
AP Automation Solution Maintenance	25,000	25,000
Total Other Operating Expenditures	146,500	191,500
Total Comptroller's Office & County Commission Records	2,074,231	2,240,003
Records Management:		
Personnel Services	29,409	28,352
Operating Expenditures	2,711	2,523
Total Records Management	32,121	30,875
Information Services Support:		
Personnel Services	571,149	703,201
Operating Expenditures	46,915	74,171
Communications	94,900	113,420
Maintenance Contracts	54,876	117,057
Professional Services	80,479	137,027
Capital Outlay	5,937	3,523
Total Information Services	854,256	1,148,399
Inspector General:		
Personnel Services	413,902	424,477
Operating Expenditures	10,575	11,635
Total Inspector General	424,477	436,112
Records Center Lease, Taxes & Maintenance:		
Records Center Building Lease	387,321	387,321
Records Center Property Taxes, Repairs & Maintenance	57,000	70,050
Capital Equipment	75,125	12,725
Total Records Center Lease and Related Expenditures	519,446	470,096
Administrative Support:		
Purchasing and Mail - Personnel and Operating	26,189	28,090
Administration and Clerk Finance - Personnel and Operating	418,190	415,840
Human Resources - Personnel and Operating	43,213	66,490
Total Administrative Support	487,593	510,420
Total Budget Approved and Proposed Budget	4,392,123	4,835,905
Budget Amendment - BAR 22-009	12,581	
Budget Amendment - BAR 22-014	150,000	
Total Approved Budget Amendments FY 21-22	162,581	
Total	\$ 4,554,704	\$ 4,835,905



**CLERK OF THE CIRCUIT COURT & COMPTROLLER
SEMINOLE COUNTY
FY 22-23 SUMMARY BUDGET BY OBJECT ACCOUNT**

Object Account Description	Requested Budget Fiscal Year 22-23
510 Personnel Services	
510110 Executive Salaries	\$ 28,749
510120 Regular Salaries	2,374,586
510210 Social Security Matching	191,449
510220 Retirement Contributions	340,750
510230 Health, Life and Other Benefits	677,542
510250 Unemployment	2,320
510 Personnel Services TOTAL	<u>3,615,396</u>
530 Operating Expenditures	
530301 Bank Charges - Custodian Fees	60,093
530310 Professional Expenses	209,965
530312 Legal Services	6,660
530320 Accounting and Auditing	60,000
530340 Other Services	32,902
530400 Travel and Per Diem	13,370
530410 Communications	113,420
530420 Postage	696
530430 Utilities	5,900
530440 Rentals and Leases	389,240
530451 Property Taxes	22,770
530461 Repairs and Maintenance	22,347
530462 Maintenance Contracts	148,645
530470 Printing and Binding	13,683
530490 Other Current Charges	3,018
530510 Office Supplies	4,038
530512 Office Supplies - Equipment	8,952
530520 Operating Supplies	24,011
530521 Operating Supplies-Equipment	1,176
530522 Operating Supplies Tech	33,761
530540 Books, Dues, Publications	8,350
530550 Training	21,264
530 Operating Expenditures TOTAL	<u>1,204,261</u>
560 Capital Outlay	
560640 Equipment & Software	3,523
560650 Leasehold Improvements	12,725
560 Operating Expenditures TOTAL	<u>16,248</u>
GRAND TOTAL	<u><u>\$ 4,835,905</u></u>



**CLERK OF THE CIRCUIT COURT & COMPTROLLER
SEMINOLE COUNTY
BUDGETED FULL TIME EQUIVALENTS (FTE)'S**

<u>Department</u>	<u>21-22 Budget</u>	<u>22-23 Budget</u>	<u>Change</u>
Comptroller's Office	17.83	19.78	1.95
County Commission Records	3.00	3.00	0.00
Records Management	0.45	0.45	0.00
Information Services	4.71	5.59	0.88
Inspector General	3.00	3.00	0.00
Purchasing and Mail	0.34	0.35	0.01
Administration and Clerk Finance	2.57	2.36	-0.21
Human Resources	<u>0.34</u>	<u>0.53</u>	<u>0.19</u>
Total	<u><u>32.24</u></u>	<u><u>35.06</u></u>	<u><u>2.82</u></u>
Budget Amendment - BAR 22-014	1.00		-1.00
Total Budgeted FTEs	<u><u>33.24</u></u>	<u><u>35.06</u></u>	<u><u>1.82</u></u>



Grant Maloy
Seminole County
Clerk of the Circuit Court and Comptroller
www.seminoleclerk.org

Clerk of Court Locations

Civil Courthouse

301 N Park Ave., Sanford, FL 32771



Criminal Justice Courthouse

101 Eslinger Way, Sanford, FL 32773



Records Center

1750 E. Lake Mary Blvd., Sanford, FL 32773



Juvenile Justice Center

190 Eslinger Way, Sanford, FL 32773



Altamonte Springs Branch

990 N. State Road 434, #1124
Altamonte Springs, FL 32714

Casselberry Branch

376 Wilshire Blvd., Casselberry, FL 32707



FY 2022/23 BCC BUDGET WORKSHEET
Cranes Roost Park



Sanford, FL



Sanford Marina



SEMINOLE COUNTY, FLORIDA
Lake Monroe

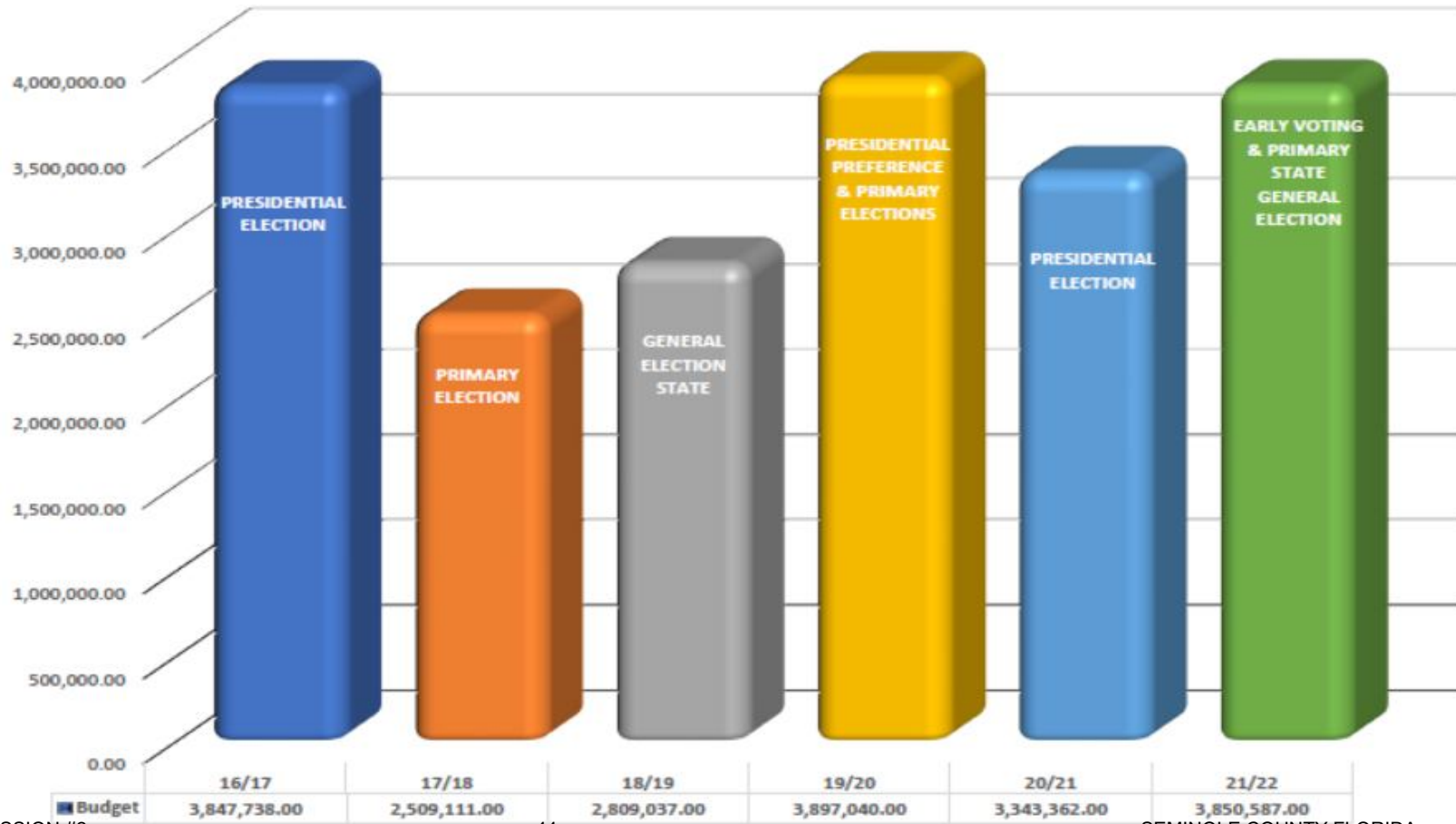


SUPERVISOR OF ELECTIONS

Chris Anderson

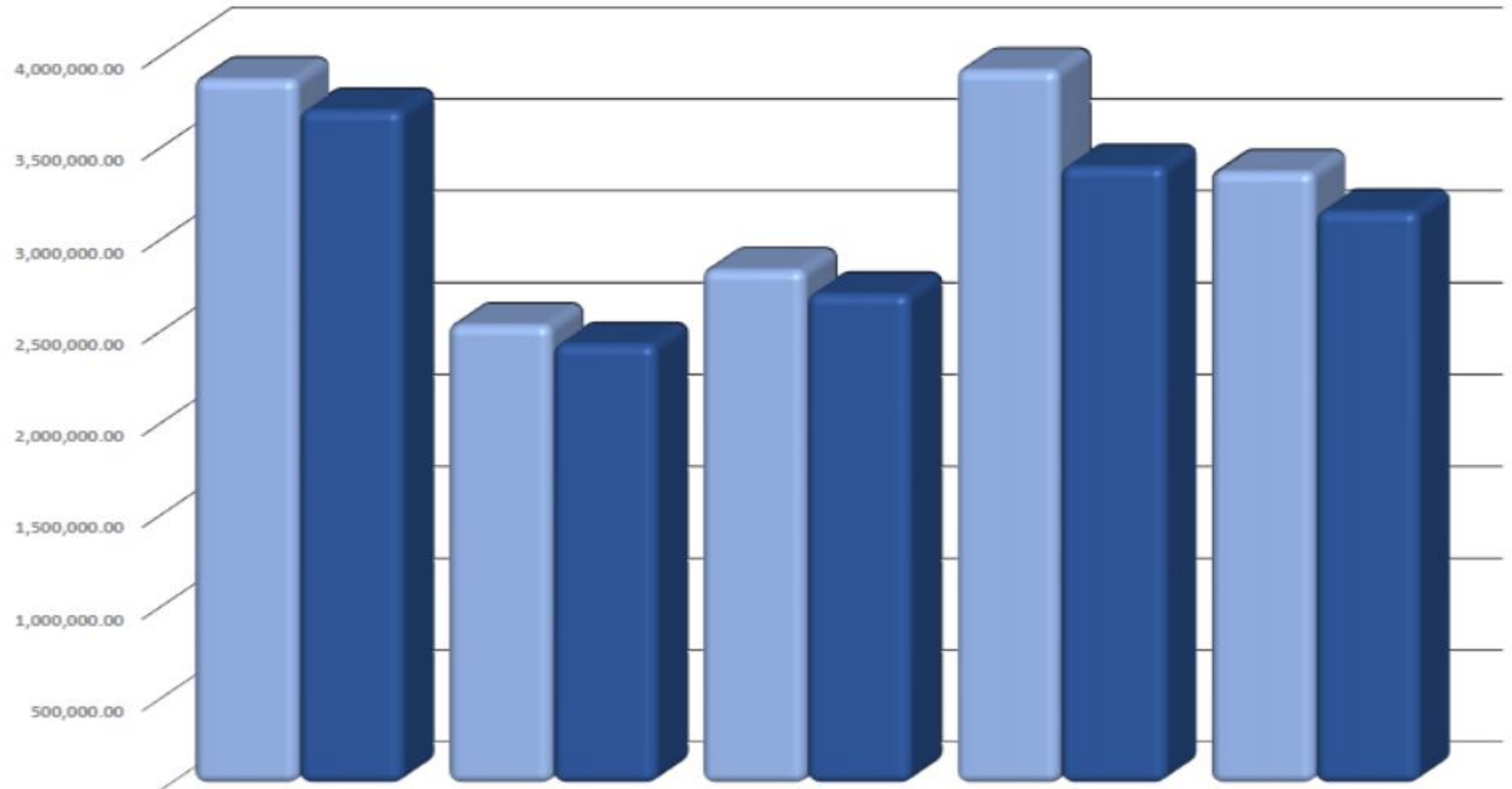


SEMINOLE COUNTY SUPERVISOR OF ELECTIONS BUDGET





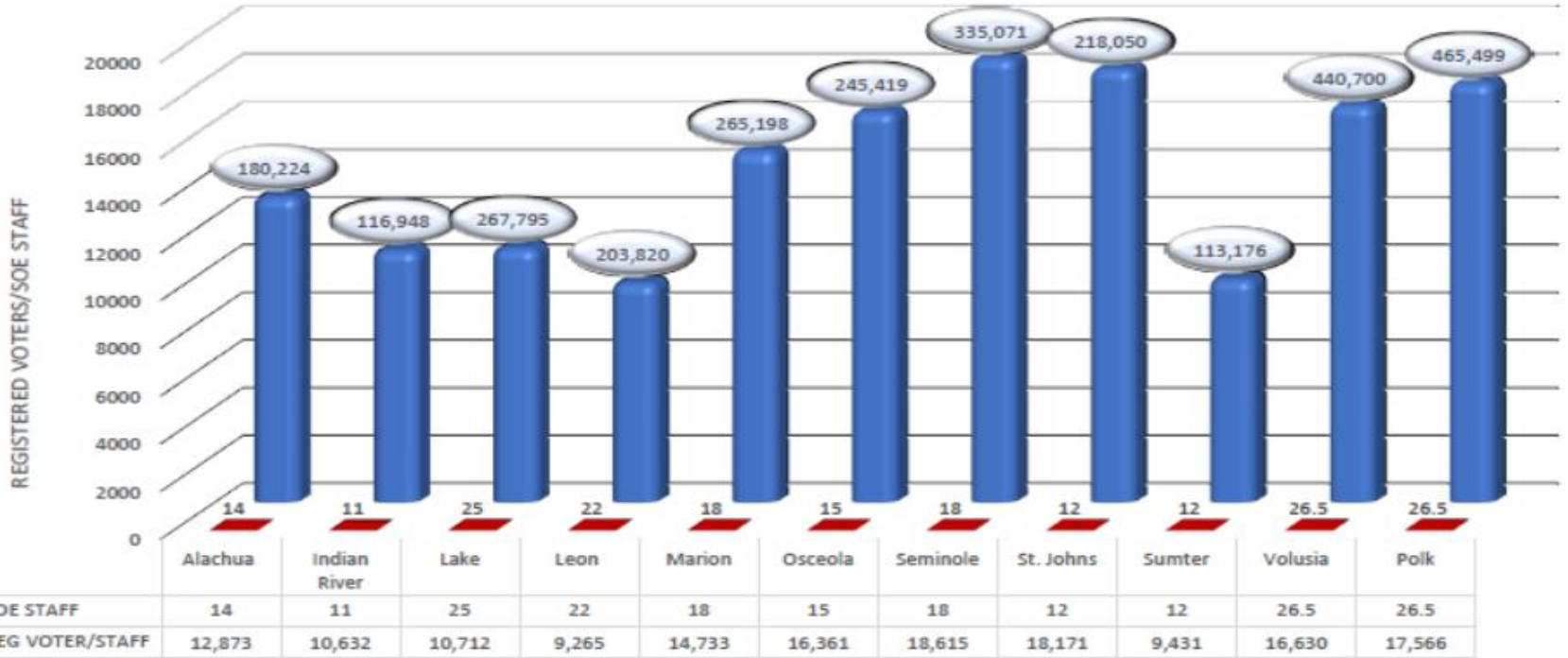
SUPERVISOR OF ELECTIONS BUDGET v ACTUAL



	16/17	17/18	18/19	19/20	20/21
Budget	3,847,738.00	2,509,111.00	2,809,037.00	3,897,040.00	3,343,362.00
Actual	3,677,093.74	2,403,484.24	2,677,049.73	3,371,740.68	3,127,687.04



REGISTERED VOTER/SOE STAFF



In Seminole County there is 1 SOE Staff member per 18,615 Registered Voters. The average SOE Staff Member per Registered Voter is 13,637 in the Counties surveyed.

Fiscal Year 2022/2023 Budget Report

	FY 23	Variance	
EXECUTIVE SALARIES (51011000)	162,864	0.0%	0
REGULAR SALARIES & WAGES (51012000)	1,243,704	22.0%	224,277
OTHER SALARIES & WAGES (51013000)	483,095	48.7%	158,235
OVERTIME (51014000)	117,679	4.1%	4,629
SPECIAL PAY (51015000)	1,250	0.0%	0
SOCIAL SECURITY (51021000)	151,336	23.0%	28,325
RETIREMENT CONTRIBUTIONS (51022000)	342,645	33.7%	86,394
HEALTH & LIFE INSURANCE (51023000)	315,475	9.9%	28,315
UNEMPLOYMENT COMPENSATION (51025000)	7,500	650.0%	6,500
PROFESSIONAL SERVICES (53031000)	60,214	71.1%	25,012
CONTRACTED SERVICES (53034000)	214,510	5.2%	10,630
TRAVEL & PER DIEM (53040000)	11,500	0.0%	0
COMMUNICATION (53041000)	38,917	-5.1%	-2,078
TRANSPORTATION (POSTAGE) (53042000)	188,450	-34.9%	-100,931
RENTAL & LEASES (53044000)	19,415	5.7%	1,050
REPAIR & MAINTENANCE (53046000)	66,676	4.9%	3,085
PRINTING & BINDING (53047000)	679,150	21.7%	120,910
OTHER CHARGES & OBLIGATIONS (53049000)	125,910	8.5%	9,868
OFFICE SUPPLIES (53051000)	19,000	11.8%	2,000
OPERATING SUPPLIES (53052000)	95,473	21.7%	-26,532
OPERATING SUPPLIES - EQUIPMENT (53052100)	7,000	0.0%	0
BOOKS, PUBS, MEMBERSHIPS, ETC. (53054000)	17,937	38.9%	5,025
TRAINING (53055000)	9,500	352.4%	7,400
CAPITAL EQUIPMENT (56064200)	132,000	107.9%	68,500
TOTAL FY 2022/2023 PROPOSED OPERATING BUDGET	4,379,200	15.6%	592,113
TOTAL FY 2022/2023 PROPOSED BUDGET	4,511,200	17.2%	660,613



Constitutional Officers

SHERIFF'S OFFICE

Dennis Lemma

FISCAL YEAR 2022/2023 PROPOSED BUDGET



SEMINOLE COUNTY SHERIFF'S OFFICE

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.

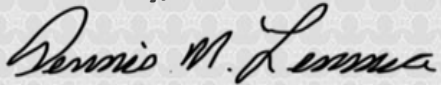
CONCLUSION

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.

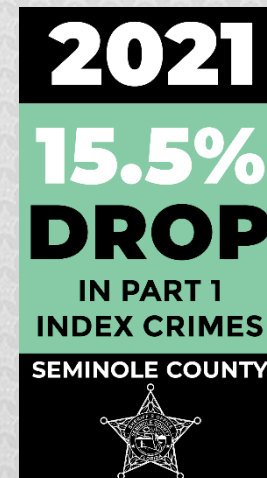
The most significant responsibility we have to our community is to prevent crime, and our overall success is a direct result of the sustained budgetary resources that have been allocated. Considering only 10-20% of crime is reported and unreported crime is often perpetrated upon our most vulnerable populations,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

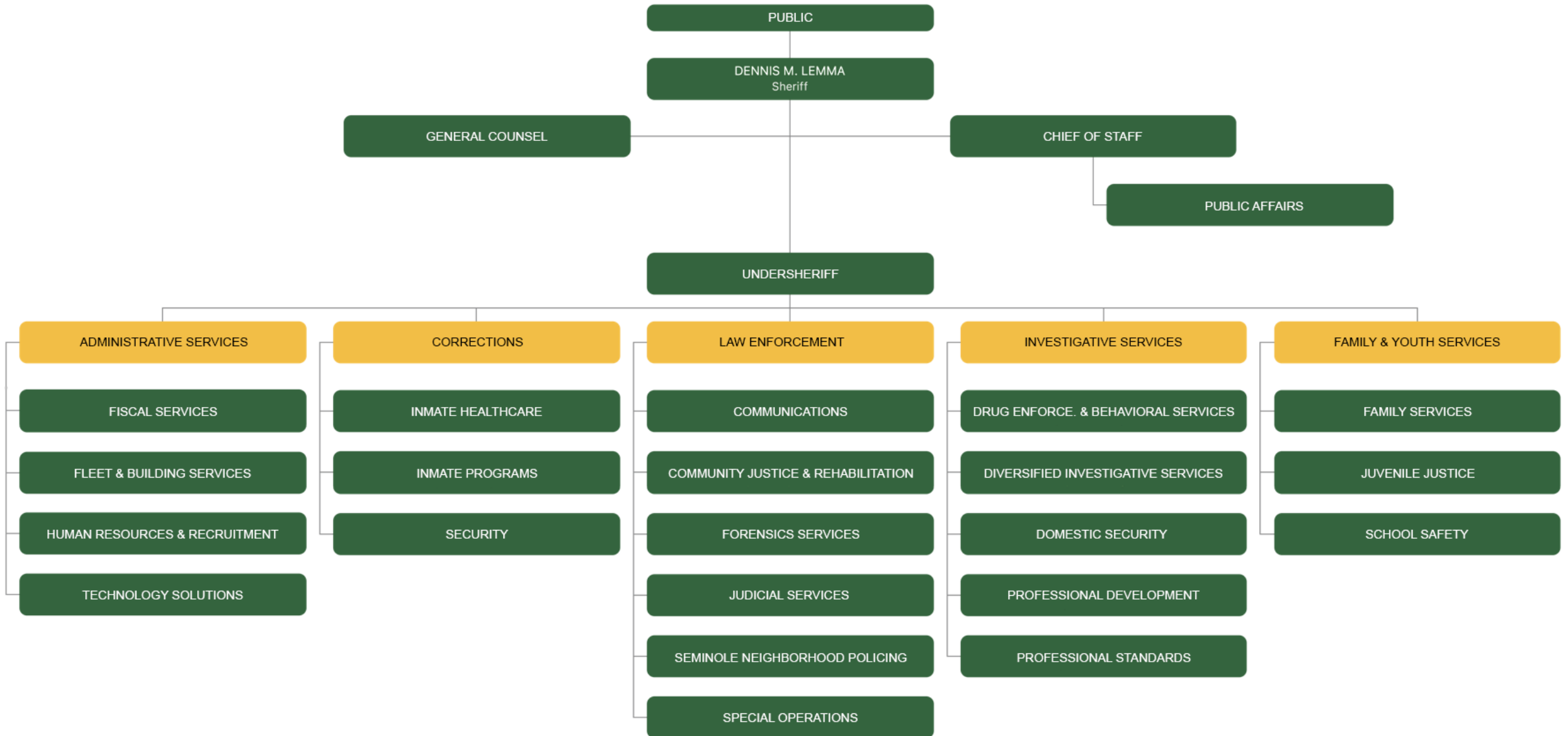
STAFFING

LEADERSHIP

**CAREER
DEVELOPMENT**

**EQUIPMENT &
TECHNOLOGY**

HOW OUR AGENCY WORKS TOGETHER



FY 2022/2023 SHERIFF'S OFFICE BUDGET SUMMARY

Object Classification	Certified Budget	Special Revenue Funds	BCC Facilities	Total
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
TOTAL BUDGET	\$ 153,597,000	\$ 12,672,120	\$ 2,975,000	\$ 169,244,120

AGENCY-WIDE POSITION TOTALS

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

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%
TOTAL CERTIFIED BUDGET	\$ 153,597,000	\$ 137,330,000	\$ 16,267,000	11.8%
BCC Facilities	2,975,000	2,975,000	-	0.0%
TOTAL GENERAL FUND BUDGET	\$ 156,572,000	\$ 140,305,000	\$ 16,267,000	11.6%

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%)
TOTAL GENERAL REVENUES	\$ 4,475,000	\$ 4,560,000	\$ (85,000)	(1.9%)

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
GRANTS AND CONTRACTS:			
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)
SUBTOTAL GRANTS AND CONTRACTS	11,888,050	8,494,489	3,393,561

SPECIAL REVENUE FUND SUMMARY

SOURCES	FY 2022/23	FY 2021/22	\$ CHANGE
TRANSFERS FROM COUNTY			
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	-
SUBTOTAL TRANSFERS FROM COUNTY	784,070	765,641	18,429
TOTAL SOURCES	\$ 12,672,120	\$ 9,260,130	\$ 3,411,990

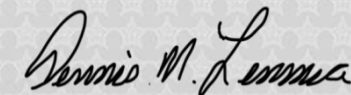
USES	FY 2022/23	FY 2021/22	\$ CHANGE
Personnel Services	\$ 8,864,360	\$ 6,460,068	\$ 2,404,292
Operating Expenditures	3,807,760	2,800,062	1,007,698
Capital Outlay	-	-	-
TOTAL USES	\$ 12,672,120	\$ 9,260,130	\$ 3,411,990

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
CERTIFIED BUDGET	\$ 87,091,000	\$ 58,017,000	\$ 8,489,000	\$ 153,597,000

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.

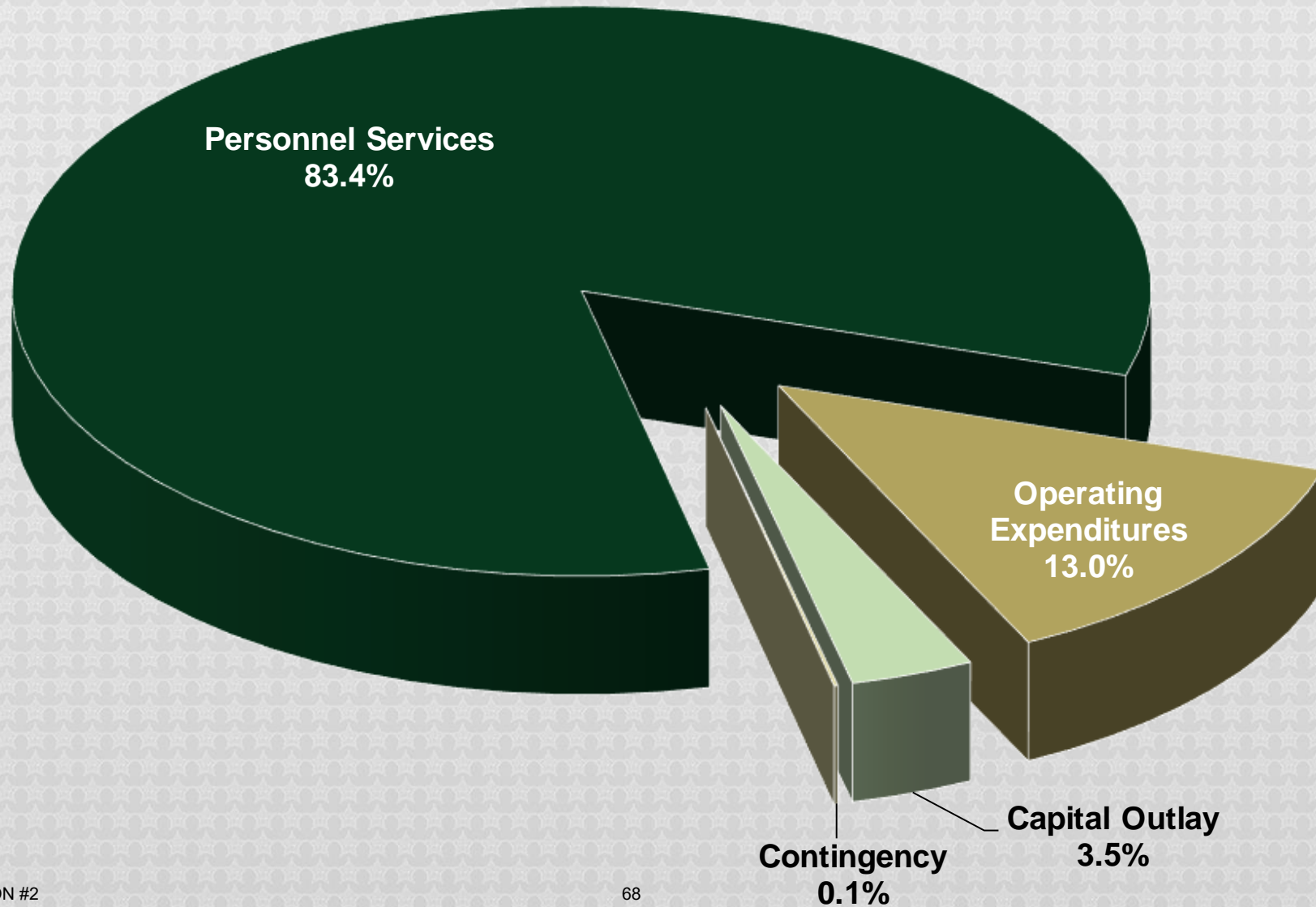
Respectfully submitted,



Sheriff Dennis M. Lemma

SEMINOLE COUNTY FLORIDA

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)
TOTAL PERSONNEL SERVICES	\$ 128,100,000	\$ 116,753,000	\$ 11,347,000

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
TOTAL OPERATING EXPENDITURES	\$ 19,964,000	\$ 17,042,000	\$ 2,922,000

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
TOTAL CAPITAL OUTLAY	\$ 5,373,000	\$ 3,375,000	\$ 1,998,000

Other Uses	FY 2022/23	FY 2021/22	\$ CHANGE
Reserve for Contingency	\$ 160,000	\$ 160,000	\$ -
TOTAL CONTINGENCY	\$ 160,000	\$ 160,000	\$ -

Grand Total Certified Budget	\$ 153,597,000	\$ 137,330,000	\$ 16,267,000
-------------------------------------	-----------------------	-----------------------	----------------------



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		-
Total	\$	2,788,905

Positions

Sworn	11
Certified	2
Civilian	5
Total Full-Time	18
Part-Time	-
Total	18



PROFESSIONAL STANDARDS

Budget

Personnel Services	\$	728,501
Operating Expenses		20,090
Capital Outlay		-
Contingency		-
Total	\$	748,591

Positions

Sworn		4
Certified		-
Civilian		2
Total Full-Time		6
Part-Time		-
Total		6



PUBLIC AFFAIRS

Budget

Personnel Services	\$	1,807,646
Operating Expenses		41,870
Capital Outlay		-
Contingency		-
Total	\$	1,849,516

Positions

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



FISCAL SERVICES

Budget

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

Positions

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



**+ 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		-
Total	\$	6,418,503

Positions

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



HUMAN RESOURCES & RECRUITMENT

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

Positions	
Sworn	3
Certified	-
Civilian	19
Total Full-Time	22
Part-Time	2
Total	24



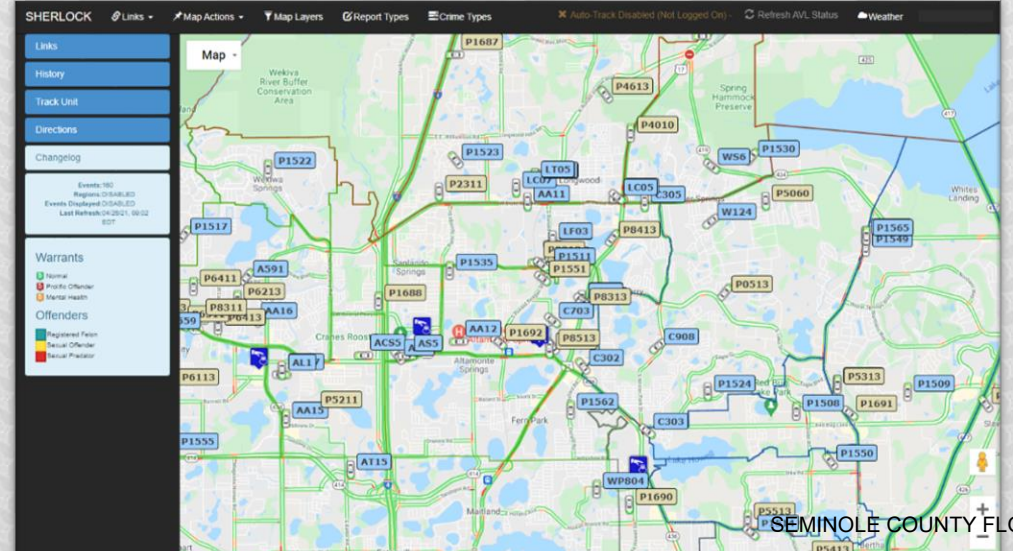
TECHNOLOGY SOLUTIONS

Budget

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

Positions

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



SEMINOLE NEIGHBORHOOD POLICING

Budget

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

Positions

Sworn	199
Certified	-
Civilian	21
Total Full-Time	220
Part-Time	1
Total	221



COMMUNICATIONS

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

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



**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		-
Total	\$	4,917,666

Positions

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



DIVERSIFIED INVESTIGATIVE SERVICES

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

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



FORENSIC SERVICES

Budget

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

Positions

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



DOMESTIC SECURITY

Budget

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

Positions

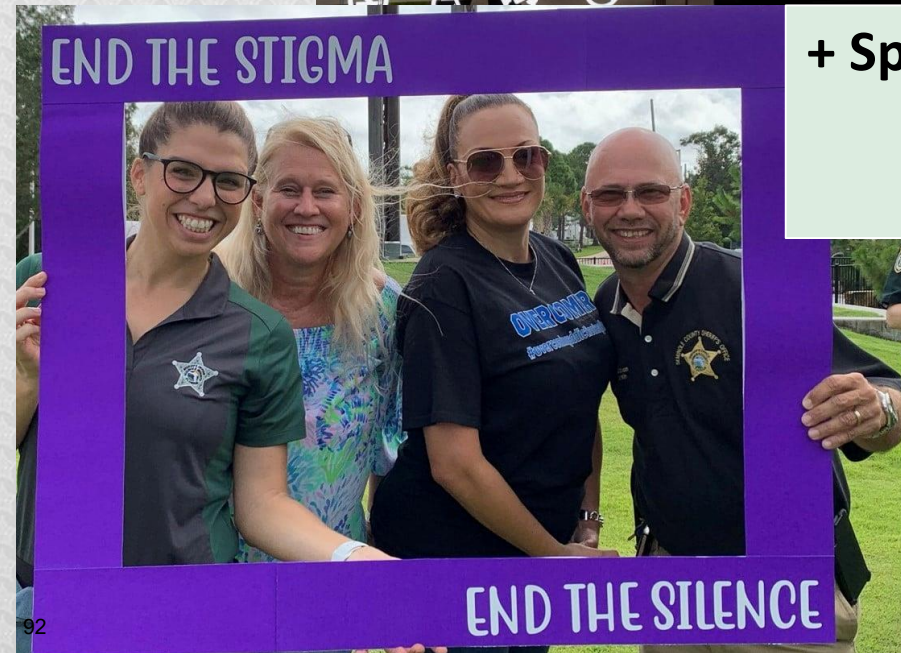
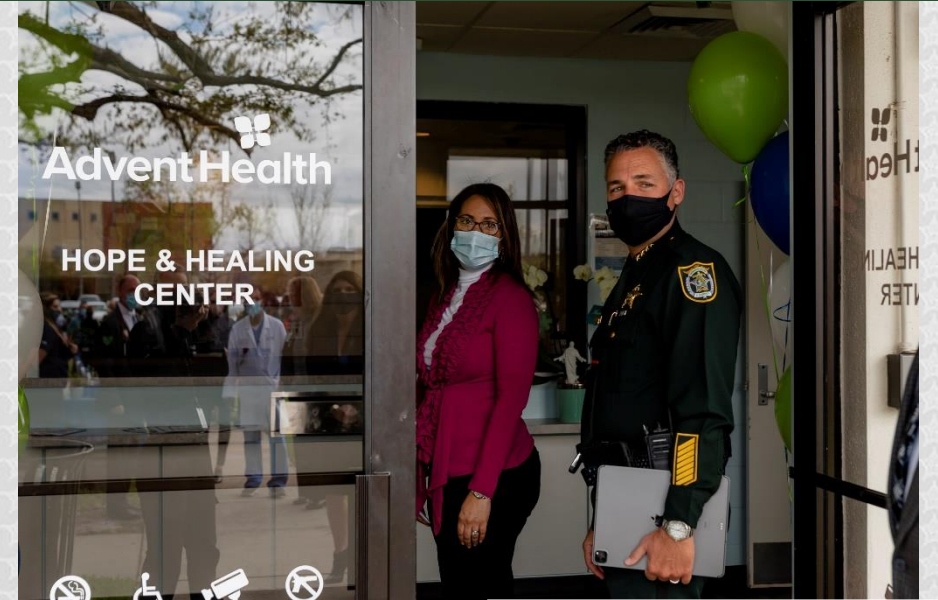
Sworn		24
Certified		-
Civilian		13
Total Full-Time		37
Part-Time		-
Total		37



DRUG ENFORCEMENT & BEHAVIORAL SERVICES

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

Positions	
Sworn	20
Certified	-
Civilian	8
Total Full-Time	28
Part-Time	-
Total	28



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

SCHOOL SAFETY

Budget

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

Positions

Sworn		60
Certified		-
Civilian		4
Total Full-Time		64
Part-Time		135
Total		199



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		-
Total	\$	8,986,210

Positions

Sworn	6
Certified	22
Civilian	55
Total Full-Time	83
Part-Time	2
Total	85



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

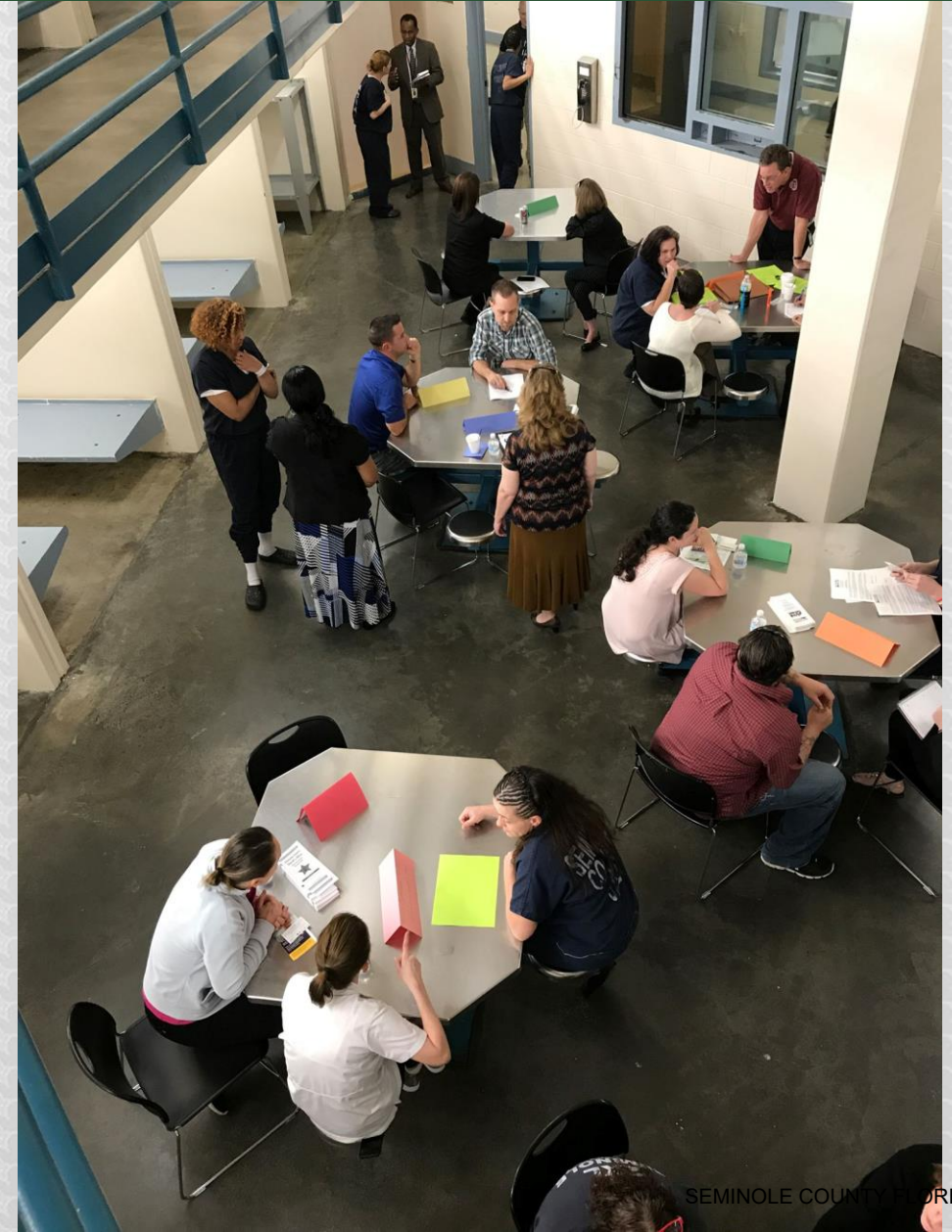
COMMUNITY JUSTICE & REHABILITATION

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		-
Total	\$	7,126,952

Positions

Sworn		1
Certified		40
Civilian		23
Total Full-Time		64
Part-Time		-
Total		64



CORRECTIONS: INMATE HEALTH SERVICES

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

Positions	
Sworn	-
Certified	-
Civilian	45
Total Full-Time	45
Part-Time	-
Total	45



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

JUDICIAL SERVICES

Budget

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

Positions

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



#WeAreSCSO

The Florida Department of Health Seminole County

Donna J. Walsh, MPA, BSN, RN
Health Officer

Mission: To protect, promote & improve the health of all people in Florida through integrated state, county, and community efforts.





FY 21-22 REVENUE (ACTUALS)

STATE CATEGORICAL GR FUNDS	\$	1,147,716	12%
STATE NON CATEGORICAL GR FUNDS	\$	2,188,667	22%
STATE FEDERAL FUNDS	\$	2,837,000	29%
LOCAL CONTRIBUTIONS (COUNTY)	\$	807,970	8%
MEDICAID	\$	445,000	5%
CLINIC CLIENT FEES	\$	594,323	6%
ENVIRONMENTAL HEALTH FEES	\$	700,300	7%
VITAL STATISTICS FEES	\$	370,000	4%
LOCAL GRANTS AND CONTRACTS	\$	710,039	7%
Total	\$	9,801,015	100%

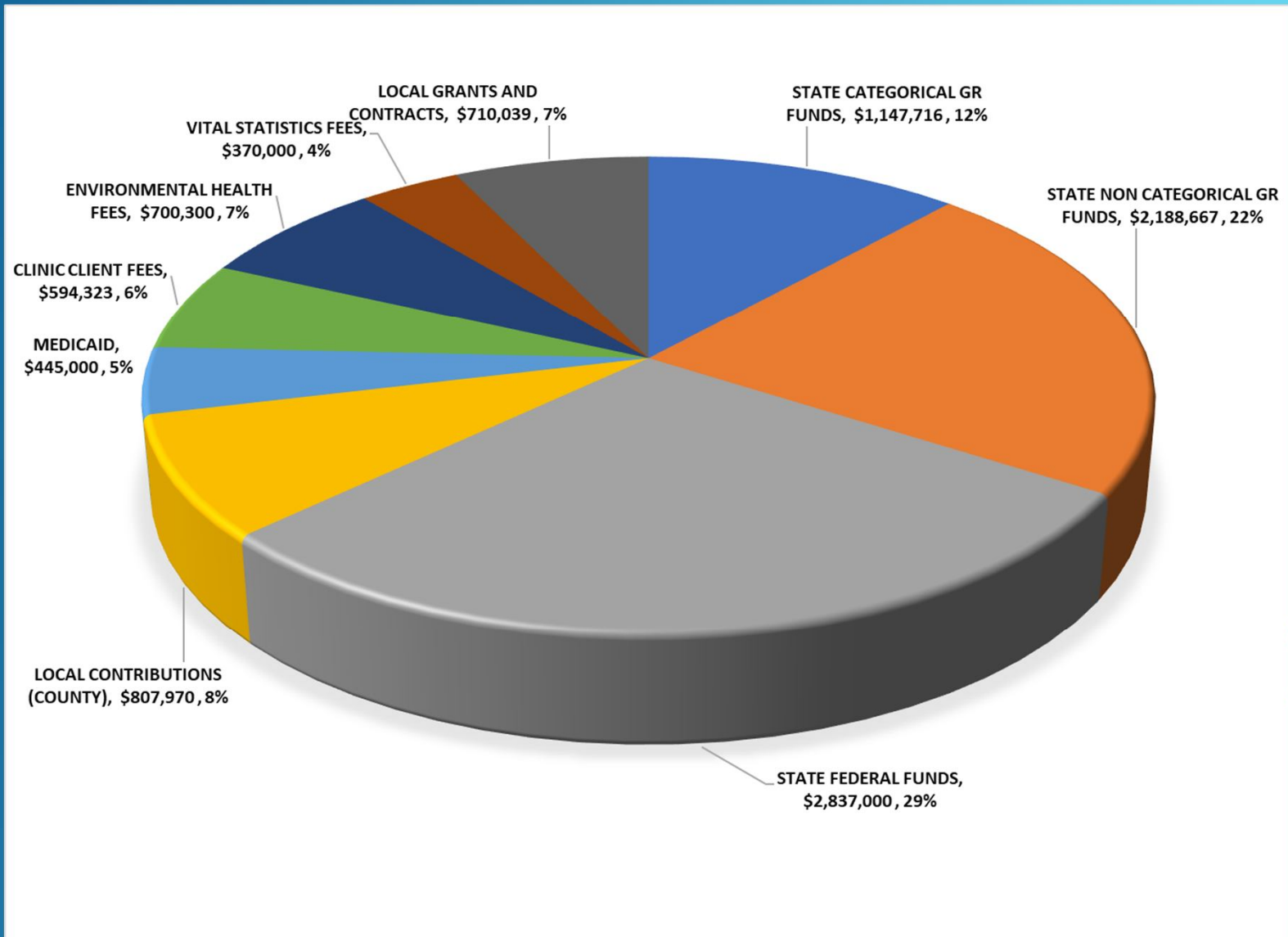


FY 22-23 REVENUE (PROJECTED)

STATE CATEGORICAL GR FUNDS	\$	994,402	10%
STATE NON CATEGORICAL GR FUNDS	\$	2,188,667	22%
STATE FEDERAL FUNDS	\$	2,900,515	29%
LOCAL CONTRIBUTIONS (COUNTY)	\$	807,970	8%
MEDICAID	\$	424,838	4%
CLINIC CLIENT FEES	\$	683,459	7%
ENVIRONMENTAL HEALTH FEES	\$	700,000	7%
VITAL STATISTICS FEES	\$	370,000	4%
LOCAL GRANTS AND CONTRACTS	\$	814,297	8%
Total	\$	9,884,148	100%



FY 22-23 REVENUE (PROJECTED)





3 YEAR BUDGET

	Budget FY(20-21)	Budget FY(21-22) as of May 11, 2022		Budget FY(22-23) (Projected)
Total Revenue	\$ 10,214,352	\$	9,801,015	\$ 9,884,148
Total Expenditures	\$ 10,551,127	\$	8,984,663	\$ 9,224,663
Total Balance LESS Total Expenditures	\$ (336,775)	\$	816,352	\$ 659,485
Trust Fund (Percentage)	2.76%		9.09%	7.15%
Trust Fund Amount	\$ 291,173	\$	816,352	\$ 659,485





Seminole County Government

Seminole County Government Contributions	
\$807,970	Direct Services
\$40,000	Diabetes Prevention and Education
\$20,000	School Dental Sealant Services
\$100,000	Mobile Health Services
\$81,000	Teenage Outreach Program (TOP)





Grants

FY 21-22		FY 22-23	
Ryan White HIV Grant	\$200,000	Ryan White HIV Grant	\$200,000
Orlando Health (Project Scores)	\$36,500	Orlando Health (Project Scores)	\$36,500
Orlando Health (Fall Prevention)	\$25,000	Seminole County (Integrated System of Care, Diabetes Prevention and Education, Dental Sealant, TOP)	\$241,000
Orlando Health (Breast and Cervical Cancer)	\$25,000	New Proposed Community Nutrition Initiative - \$70,000	
Kresge (Community Integrated Mobile Health Services)	\$50,000		
NACCHO (Overdose Prevention)	\$445,861		
Seminole County (Integrated System of Care, Diabetes Prevention and Education, Dental Sealant, TOP)	\$241,000		
TOTAL	\$1,023,361	TOTAL	\$477,500





School Health Services

Type of Screening	Services
Vision Screening	10,193
Hearing Screening	8,624
Growth and Development Screening (BMI)	8,332
Dental Screening*	-
Scoliosis Screening	1,909
Total	29,058

* Screenings were not conducted due to COVID-19





Women, Infants and Children (WIC) Services

TYPE OF SERVICE	# OF SERVICES
Certification Assessments	10,716
Benefits Issuance	29,049
Group Nutrition Education Class (on hold 10/31/21)	63
High Risk Nutrition Education	4,281
Low Risk Nutrition Education	10,458
Breastfeeding Education & Counseling	8,429
Nutrition Education Newsletter	12,675
Income Eligibility	7,388
Thru 5/10/2022	Total
	83,059





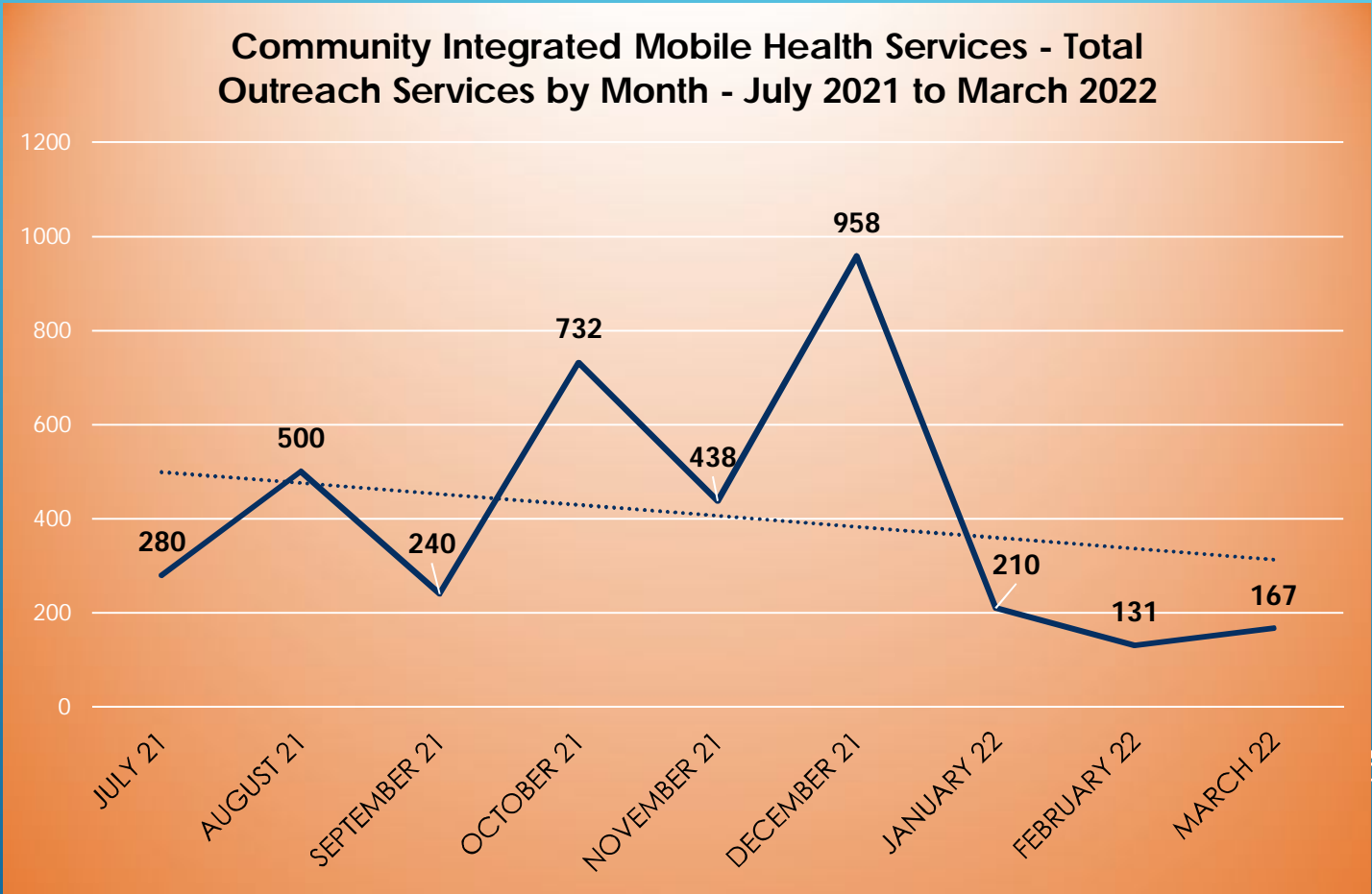
Environmental Health Services

Program	Services
Swimming Pools	542
Biomedical Waste	670
Body Piercing	9
Food Hygiene	236
Group Care	123
Limited Use Public Water Systems	1
Mobile Home Parks	17
Nuisance Complaints	60
Septic Permits	884
Tanning Program	6
Tattoos Program	32
State Underground Petroleum Environmental Response Act (SUPER) Program Surveys and Samples	28
* Thru 5/10/2022	Total
	2608



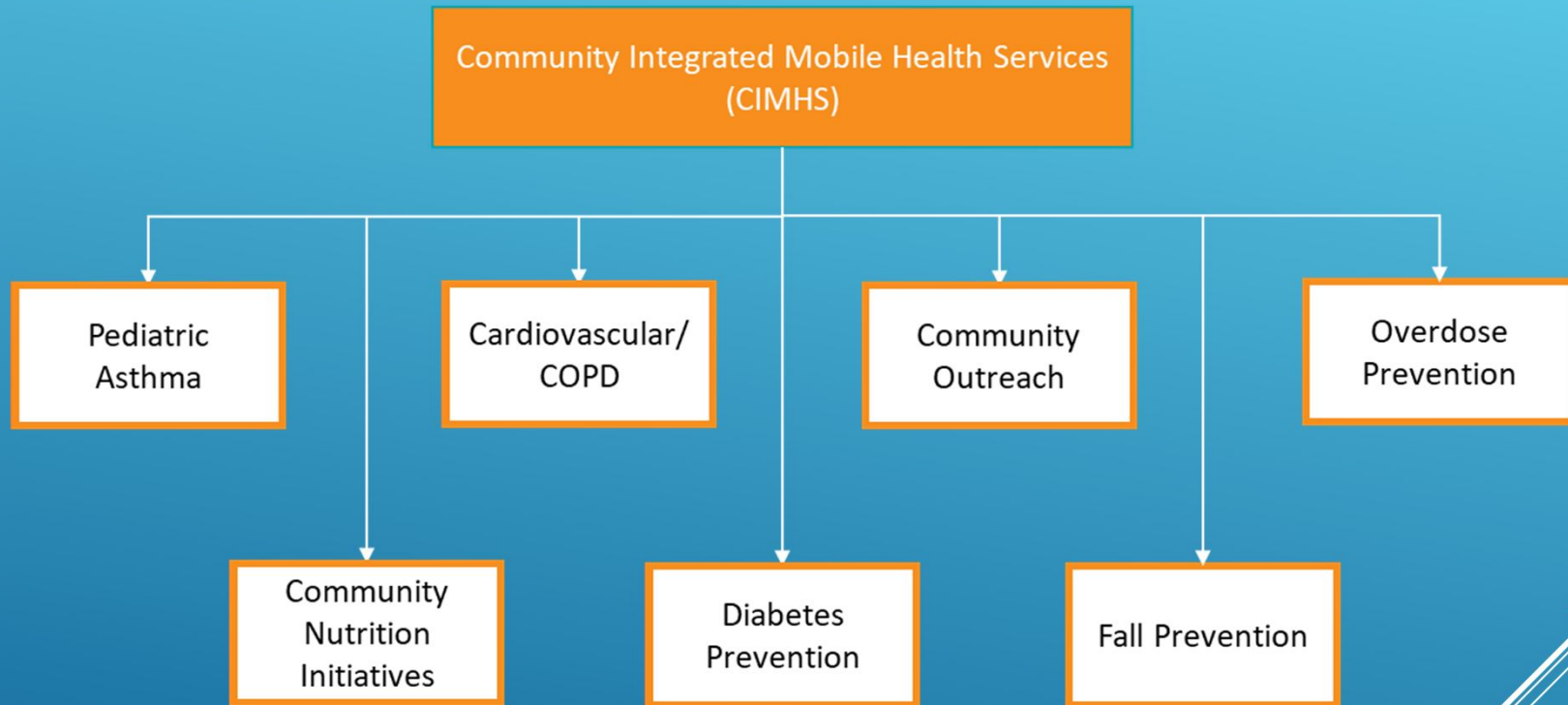


Community Integrated Mobile Health Services



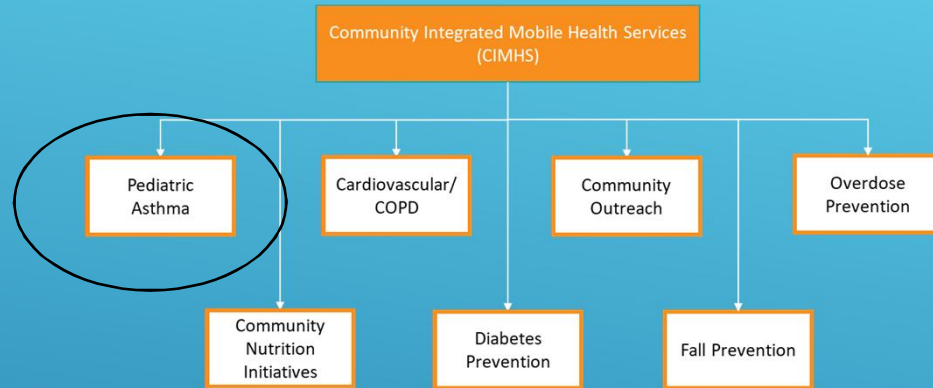


Community Integrated Mobile Health Services





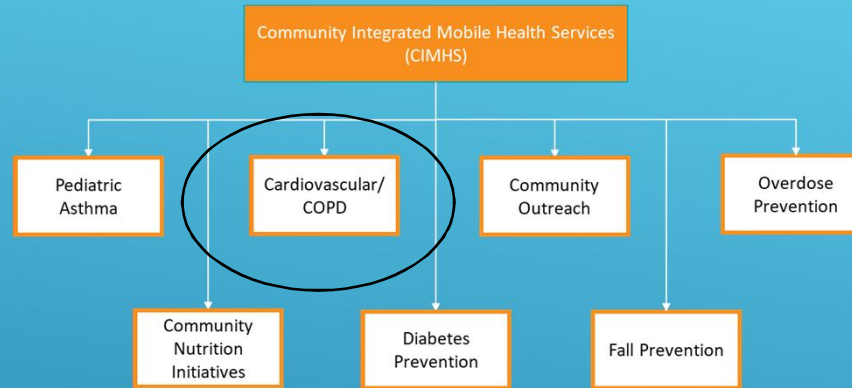
Pediatric Asthma



Pediatric Asthma
<ul style="list-style-type: none"> - Provides home visitation - Serves children 5 to 18 years old - Aims to reduce hospital visits - Aims to reduce school absenteeism - Receives referrals from hospitals, medical providers, and communities - Served over 100 clients in 2021 (85 clients from July 2021 – May 2022)
Funding source: Florida Department of Health (FDOH) Grant
Staff: 1 FTE Community Health Worker (CHW)



Cardiovascular / COPD



Cardiovascular/COPD

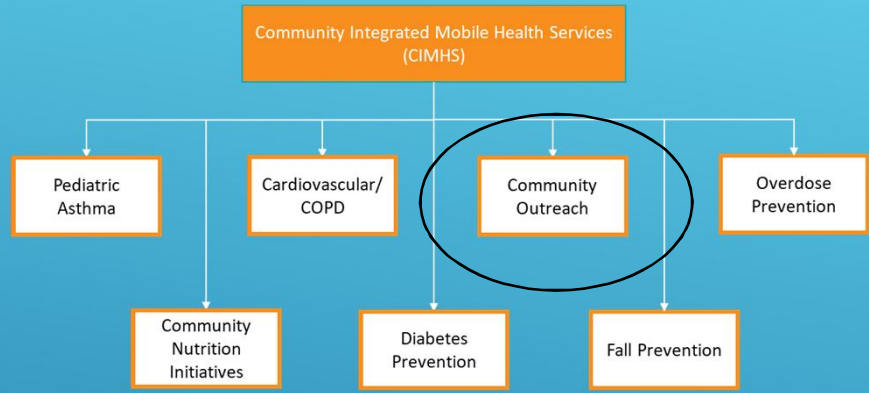
- Provides home visitation
- Serves older adults
- Aims to reduce ER visits
- Aims to reduce cholesterol
- Controls blood pressure
- Prevents heart attacks
- Receives referrals from hospitals, medical providers, health council and communities
- Served over 60 clients in 2021 (52 clients from July 2021 – May 2022)

Funding source: Florida Department of Health (FDOH) Grant

Staff: 1 FTE Emergency Medical Technician (EMT)
0.5 FTE Community Paramedic from Health Council



Community Outreach



Community Outreach

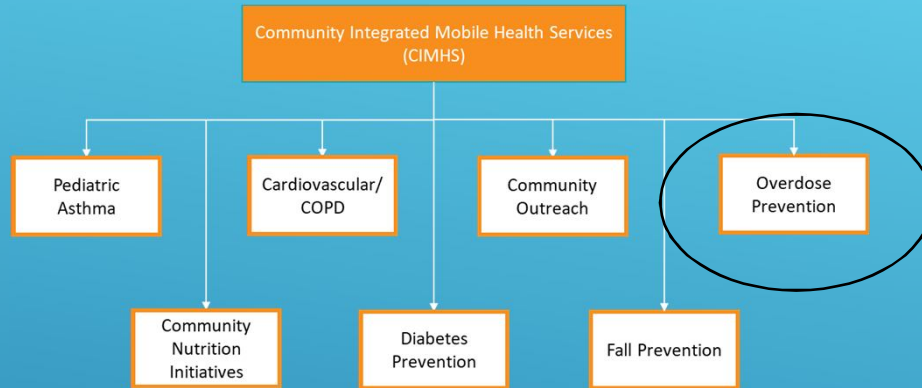
- Provides monthly community outreach events (15 routine locations)
- Serves the uninsured, underinsured, underserved, low-income, and homeless population
- Population served prioritized by social determinant of health throughout Seminole County
- Provides health Screenings (Blood pressure, Pre-diabetes, BMI, HIV, STIs, family planning referrals, food distribution, adult vaccinations)
- Provides referrals for additional services as needed
- Provides incentives (hand sanitizer, raincoats, socks, washable cloths, hygiene kits, packs of masks, condoms)
- Aims to reduce barriers to care
- Served 6,526 in 2021 (3,916 services from July 2021 – May 2022)

Funding source: Seminole County Government

Staff: 1 FTE Program Coordinator



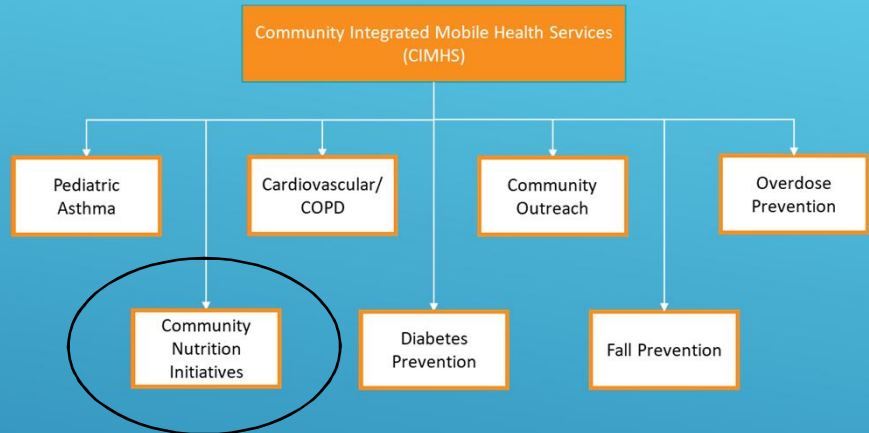
Overdose Prevention



Overdose Prevention
<ul style="list-style-type: none"> - Provides home visitation - Serves Seminole County residents who have experienced a non-lethal overdose - Prevents overdose deaths - Partnership with Seminole County Sheriff's Office, Rase Project and Advent Health - Connects clients and families to mental health services and other services as needed - Receives referrals from Seminole County Sheriff's Office and community - Served 76 clients in 2021 (70 clients from July 2021 – May 2022)
Funding source: National Association of County and City Health Officials (NACCHO) Grant
Staff: 1 FTE Program Coordinator 1 FTE Program Evaluator 0.5 FTE Epidemiologist 0.5 FTE Health Educator Consultant



Community Nutrition Initiatives



Community Nutrition Initiatives

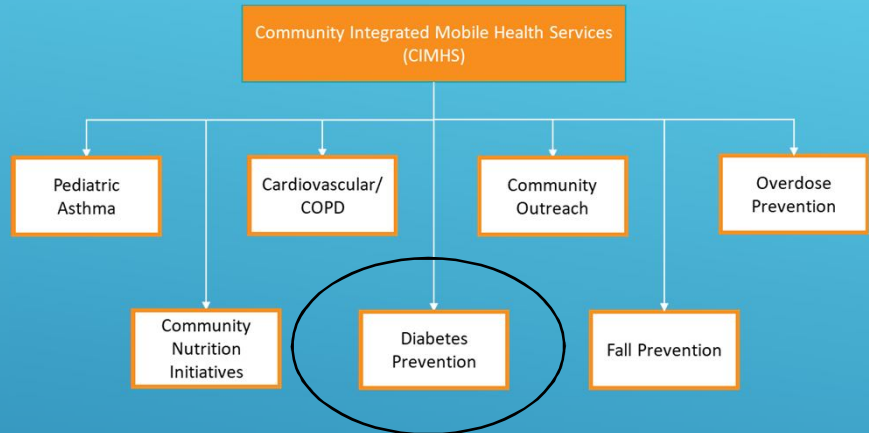
- Provides nutrition education in schools, daycare centers and senior facilities
- Serves children and older adults
- Teaches people how to shop for and cook healthy meals and how to stay physically active
- Teaches how to read food labels
- Priority population Title I schools and senior centers
- Served 250 clients in 2021 (225 clients from July 2021 – May 2022)

Funding source: Florida Department of Health (FDOH) Grant ending September 2022

Staff: 1 FTE Health Educator Consultant



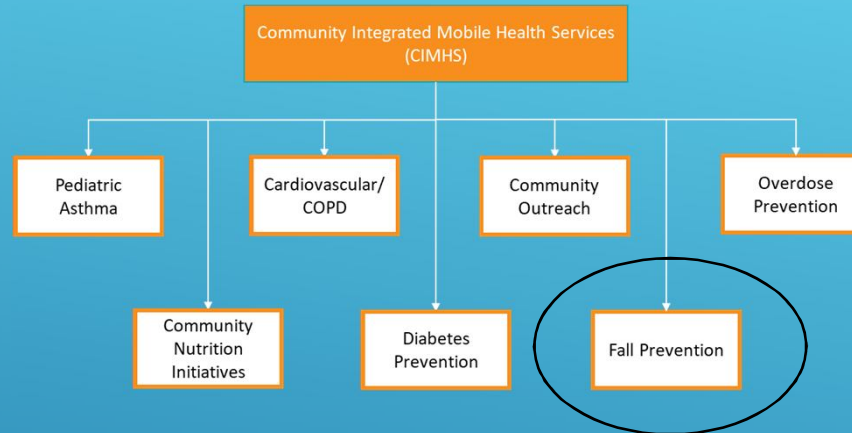
Diabetes Prevention



Diabetes Prevention
<ul style="list-style-type: none"> - Provides home visitation - Priority population: older adults, African American and Hispanic - Promotes healthy lifestyles and behaviors - Aims to reduce risk of type 2 diabetes - Aims to reduce hospitalizations due to complications due to diabetes - Provides diabetes self-management education - Utilizes evidence-based curriculum - Receives referrals from hospitals, medical providers, health council and communities - Served 50 clients in 2021 (Our goal is to serve at least 10 clients per month)
Funding source: Seminole County Government
Staff: 1 FTE Community Health Worker (CHW)



Fall Prevention



Fall Prevention
<ul style="list-style-type: none">- Provides home/ALF visitation- Provides home assessment- Serves older adults- Fall prevention education and necessary services/medical equipment to prevent unintentional falls or injuries- Utilizes evidence-based curriculum from CDC- Conducts physical activities to increase strength and balance- Receives referrals from hospitals, medical providers, community, Health Council, ALF's, senior centers and DOH programs- Our goal is to conduct 10 home visits per month and to provide 2 weekly presentations with at least 40 participants per week
Funding source: Seminole County Government and Orlando Health Grant
Staff: 1 FTE Health Educator Consultant



DOH-SEMINOLE Promotes and Collaborates



We **PROMOTE** and **COLLABORATE** by hosting and attending health fairs and outreach events



DOH-SEMINOLE Promotes and Collaborates



We **PROMOTE** and **COLLABORATE** by hosting and attending health fairs and outreach events

The Florida Department of Health in Seminole County

THANKS YOU FOR YOUR SUPPORT!



Mission: To protect, promote & improve the health of all people in Florida through integrated state, county, and community efforts.





Court Support

COURT SUPPORT

18th Judicial
Guardian Ad Litem
Public Defender
State Attorney



Court Support

BY FUND PROGRAM	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	VARIANCE	%
COURT SUPPORT DEPT				
GENERAL FUND				
GUARDIAN AD LITEM	204,988	215,346	10,358	5.1%
JUDICIAL	3,116,295	3,270,447	154,152	4.9%
LAW LIBRARY	101,417	101,760	343	0.3%
LEGAL AID	367,149	477,294	110,145	30.0%
GENERAL FUND Total	3,789,850	4,064,847	274,997	7.3%
COURT SUPP TECH FEE (ARTV)				
ARTICLE V COURT TECHNOLOGY	1,219,119	1,255,283	36,164	3.0%
COURT SUPP TECH FEE (ARTV) Total	1,219,119	1,255,283	36,164	3.0%
COURT SUPPORT DEPT Total	5,008,969	5,320,130	311,161	6.2%

FY22 ADOPTED FTE	FY23 PROPOSED FTE	VARIANCE
7	8	1



18th JUDICIAL CIRCUIT COURT

Judge Jessica Recksiedler



GUARDIAN AD LITEM

Amber Padrick



PUBLIC DEFENDER

Blaise Trettis



FY23 BUDGET DEVELOPMENT SCHEDULE

- 3/8 Worksession – Property Values & Major Revenues
- 5/17 Worksession – Constitutionals / Outside Agencies
- 6/21 Worksession – BCC Depts / Employee Compensation
- 7/19 Worksession – BCC Departments / CIP
- 7/26 TRIM Adoption – Set Maximum Millage Rates
- 8/16 Worksession – If needed
- 9/14 1st Public Hearing
- 9/27 2nd Public Hearing



COMMENTS & QUESTIONS