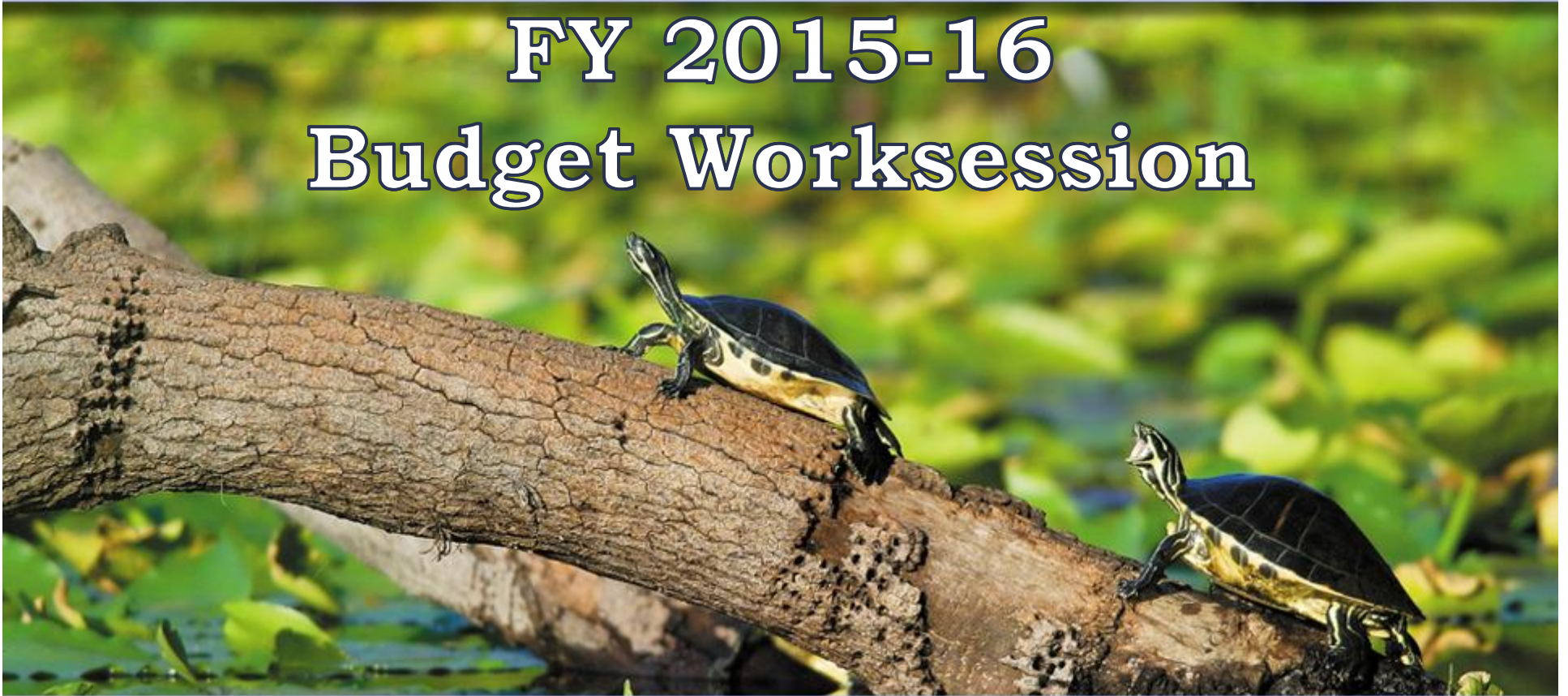




FY 2015-16 Budget Worksession



August 6, 2015

AGENDA

AUGUST 6, 2015

- Opening Comments
- Budget Overview Presentation
- Constitutional Officers
- Court Support Group
- Central FL Regional Transportation Authority (LYNX)
- Health Department
- County Administration
- Community Services
- Development Services
- Public Safety

AGENDA

AUGUST 20, 2015

- Follow Up from 8/6 Worksession
- Leisure Services
- Environmental Services
- Information Services
- Resource Management
- Public Works
- Fleet and Facilities 5-Year Renewal & Replacement Plan
- Five-Year Capital Improvement Program
- Board Questions/Discussion/Direction

COUNTYWIDE PROPOSED BUDGET

FUND TYPE	FY 2015/16 WORKSESSION
GENERAL FUND	\$ 245,979,638
TRANSPORTATION FUNDS	77,549,033
FIRE DISTRICT FUNDS	69,313,618
SPECIAL REVENUE FUNDS	64,974,847
DEBT SERVICE FUNDS	9,916,015
CAPITAL FUNDS	3,336,777
ENTERPRISE FUNDS	177,887,758
SELF INSURANCE FUNDS	38,185,736
Grand Total	\$ 687,143,423

MILLAGE RATE SUMMARY

UNINCORPORATED MILLAGE	FY 2014/15 RATES	FY 2015/16 PROPOSED RATES	CHANGE
COUNTYWIDE	4.8751	4.8751	NO CHANGE
<u>UNINCORPORATED</u>			
ROADS	0.1107	0.1107	NO CHANGE
FIRE SERVICES	2.3299	2.3299	NO CHANGE
TOTAL BCC MILLAGE	7.3157	7.3157	NO CHANGE

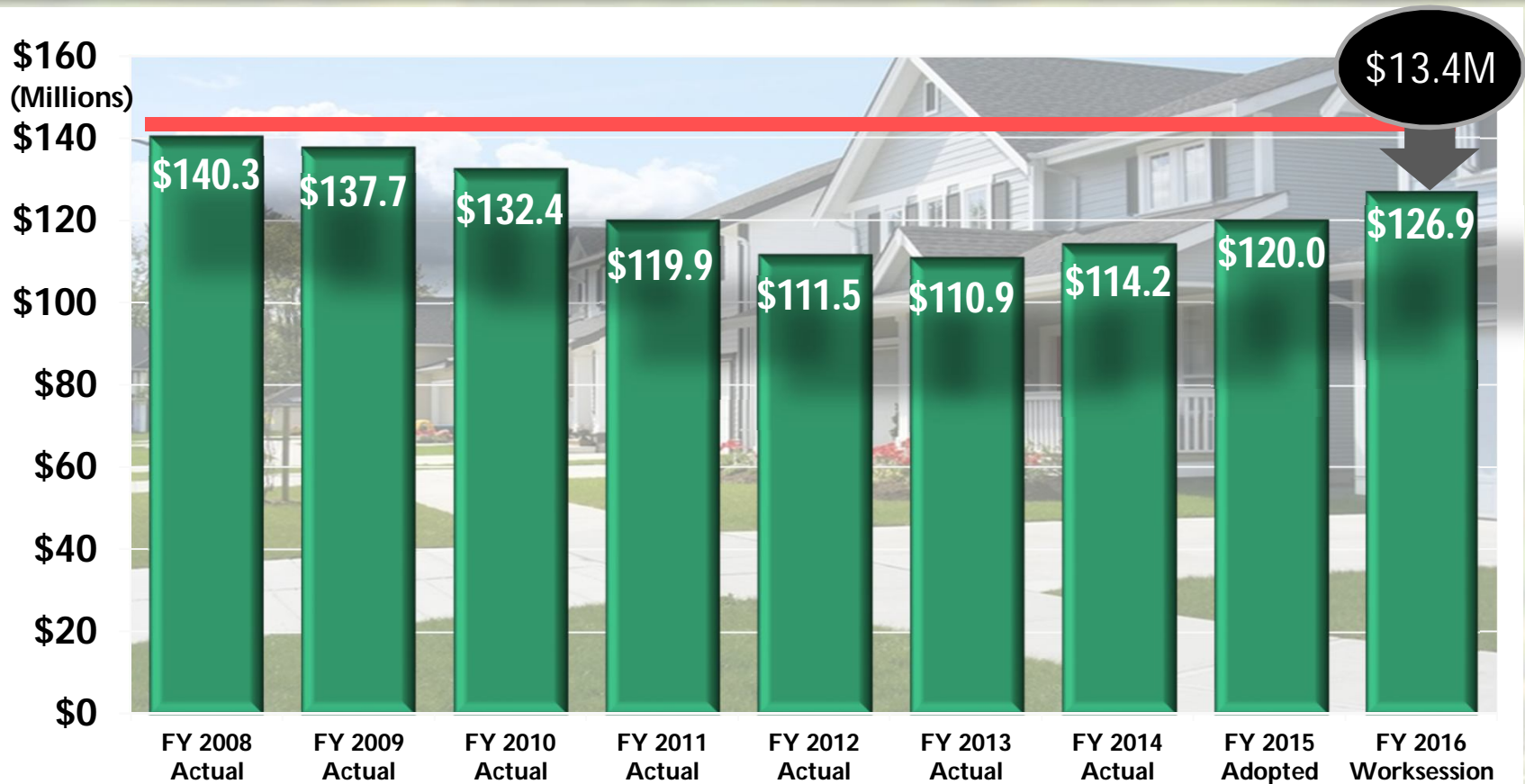
PROPERTY TAX DISTRIBUTION

Unincorporated Resident
(Homestead Assessed Value \$180K)

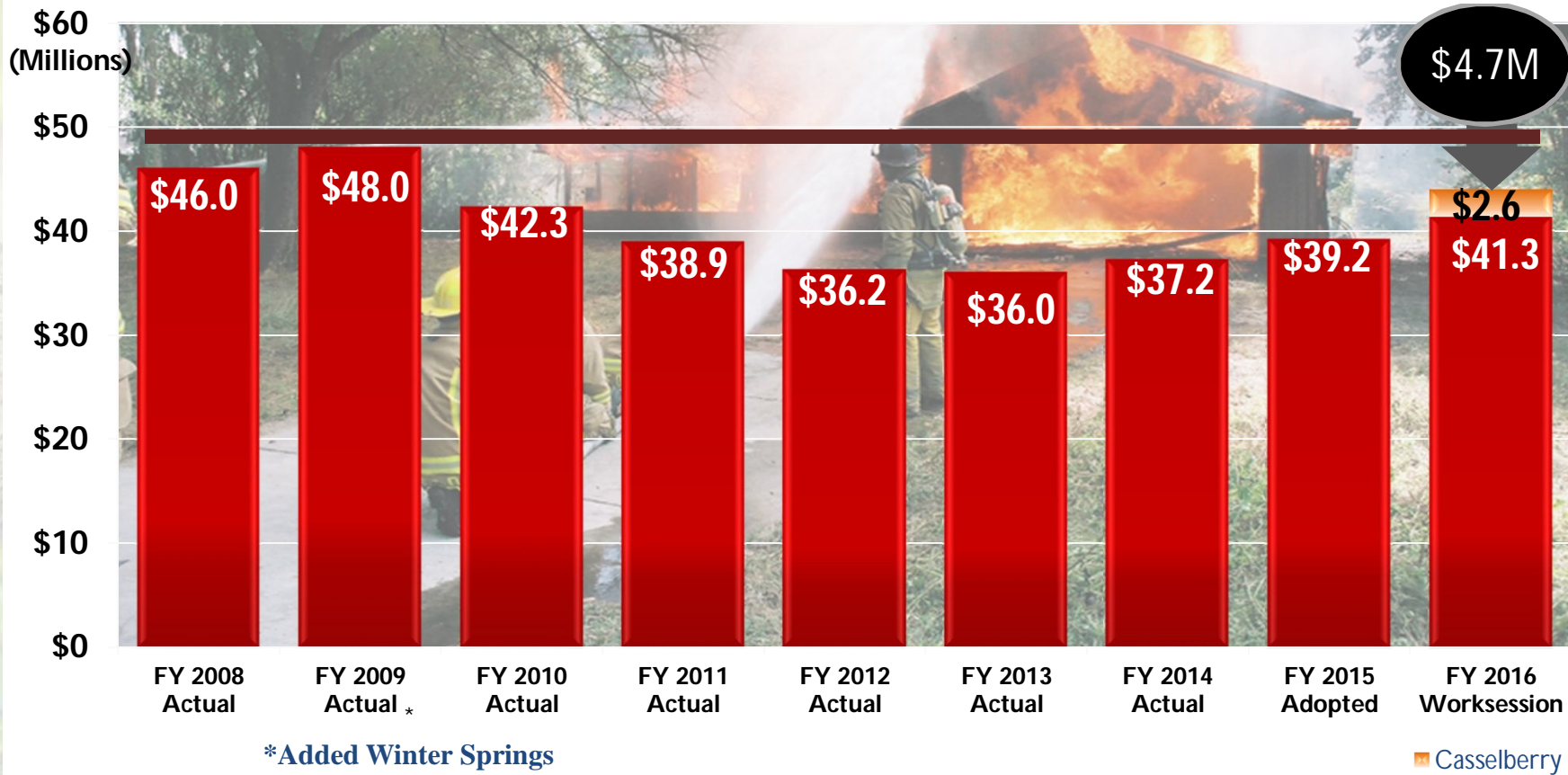


FY 2015 Preliminary Taxes	\$2,207
FY 2014 Estimated Taxes	\$2,185
Total Change in Tax Bill	\$ 22
BCC Net Change:	\$10 or 1%

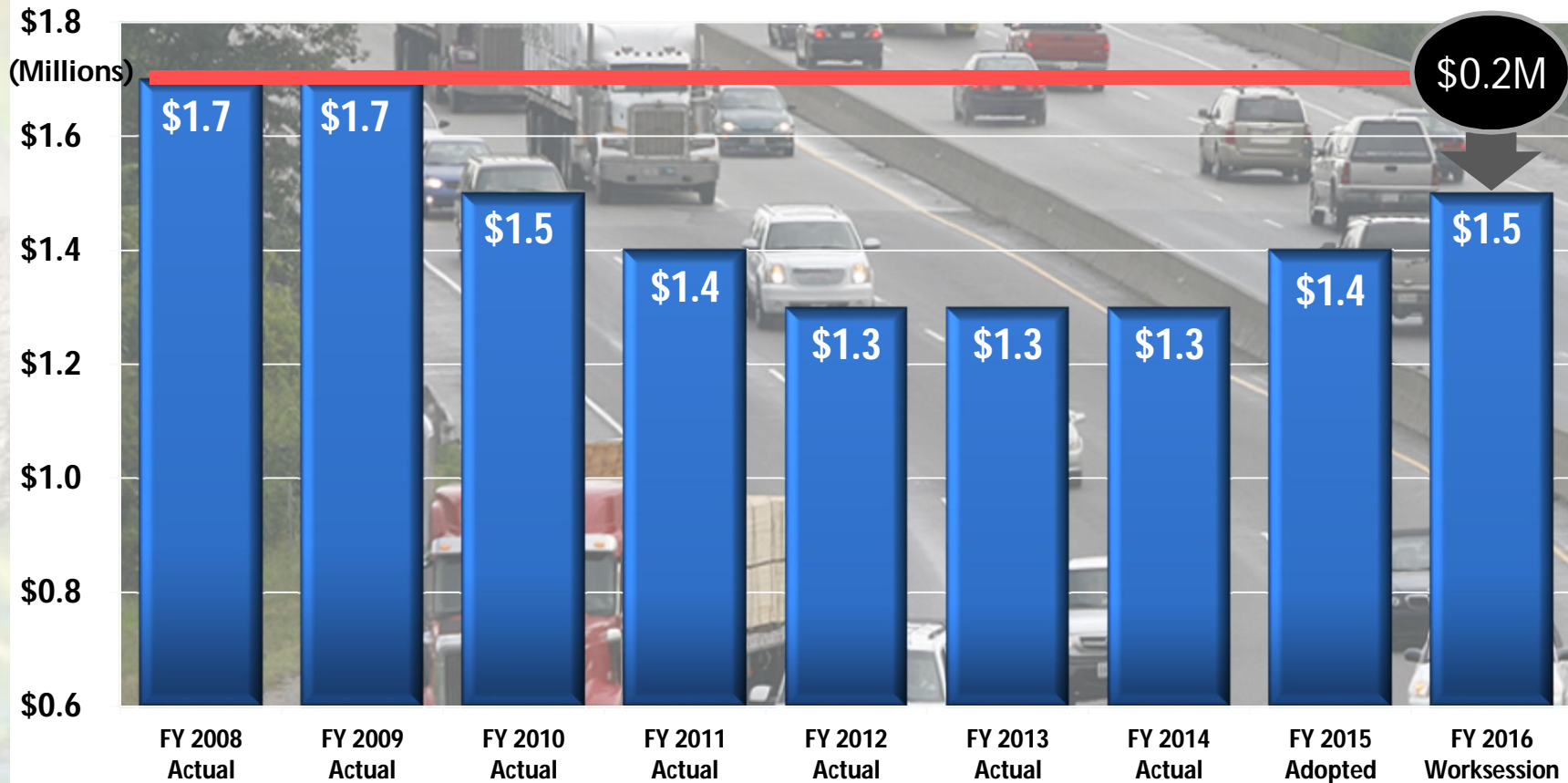
COUNTYWIDE PROPERTY TAX



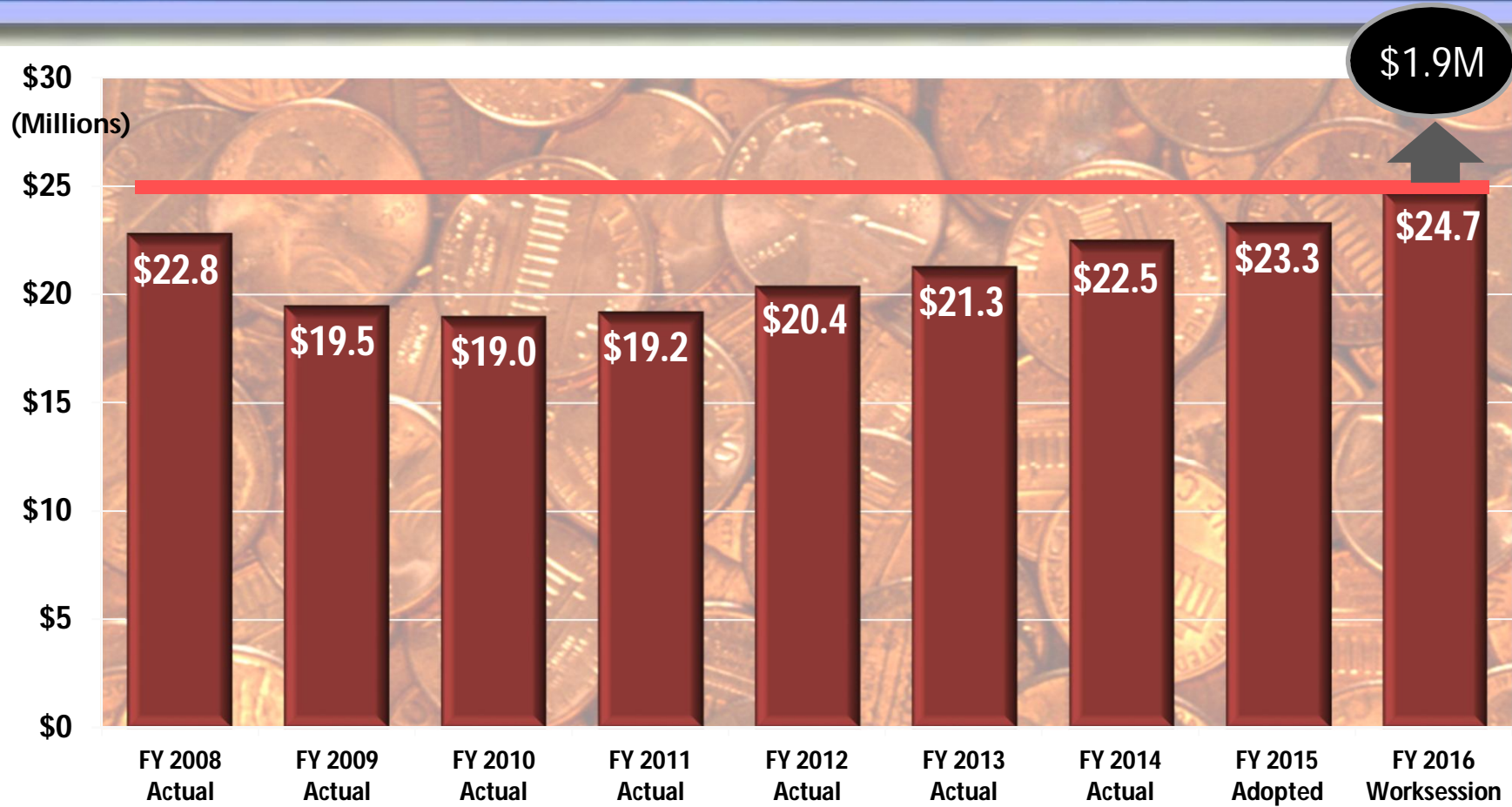
FIRE DISTRICT PROPERTY TAX



ROAD DISTRICT PROPERTY TAX



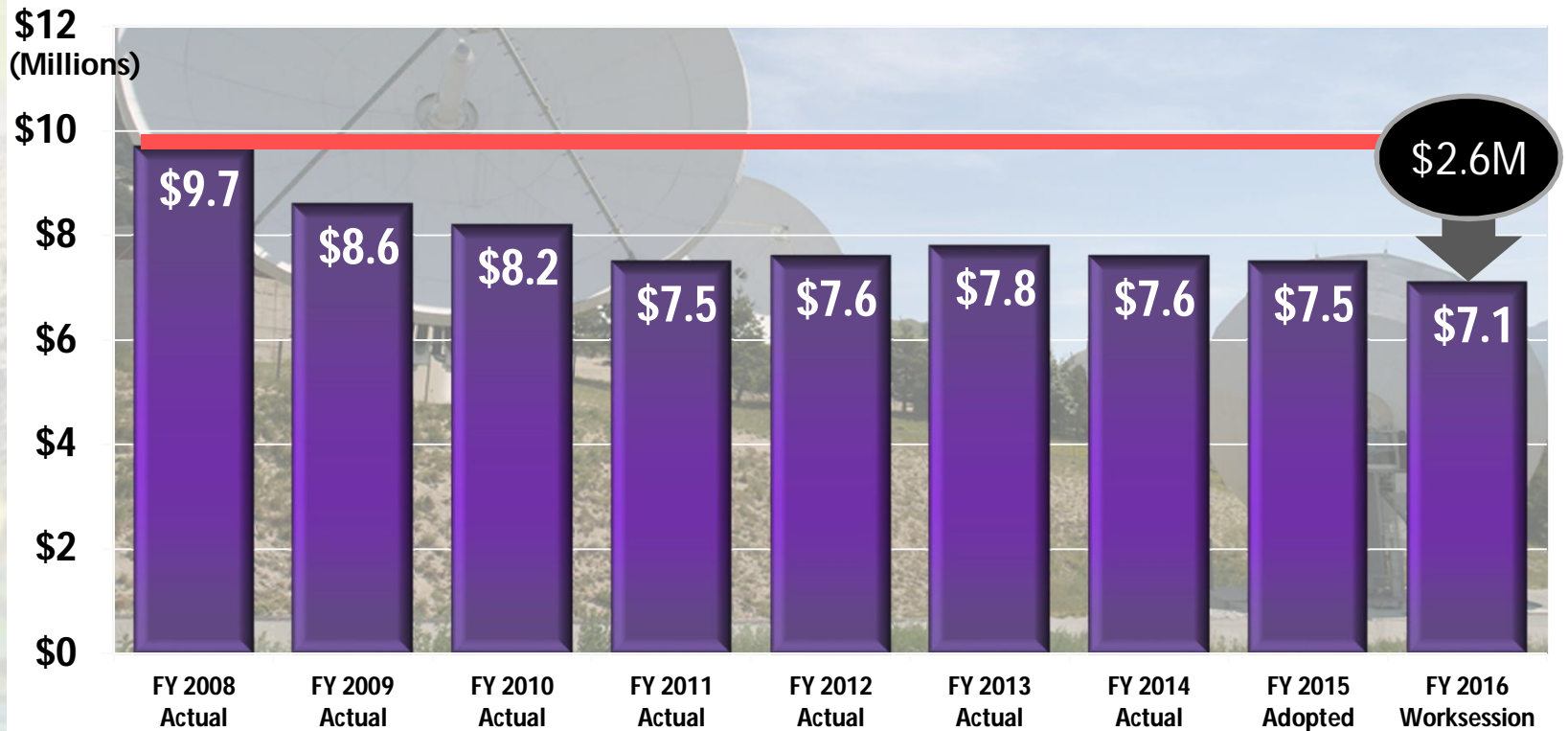
STATE SHARED HALF CENT SALES TAX



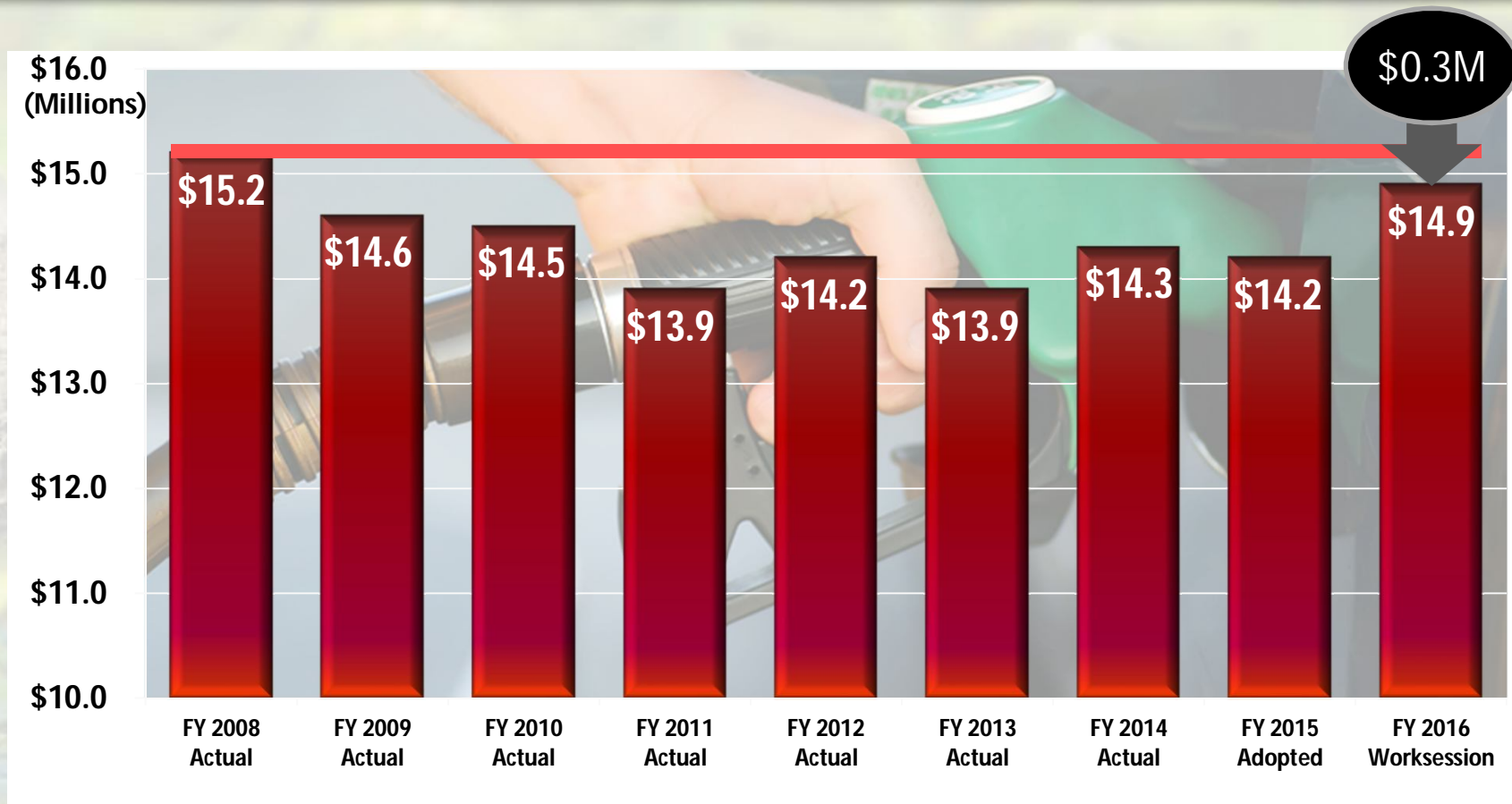
STATE REVENUE SHARING



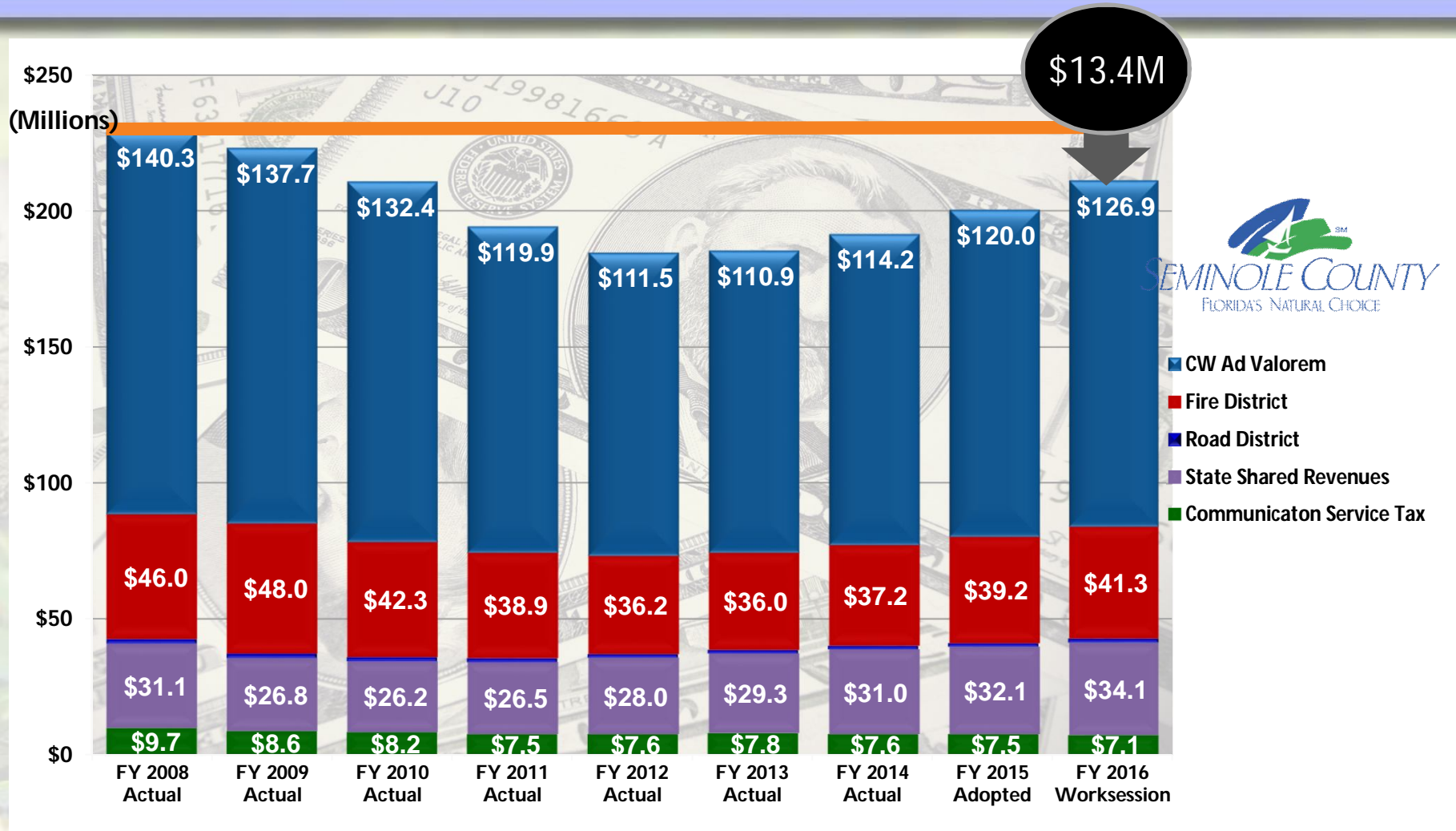
COMMUNICATION SERVICE TAX



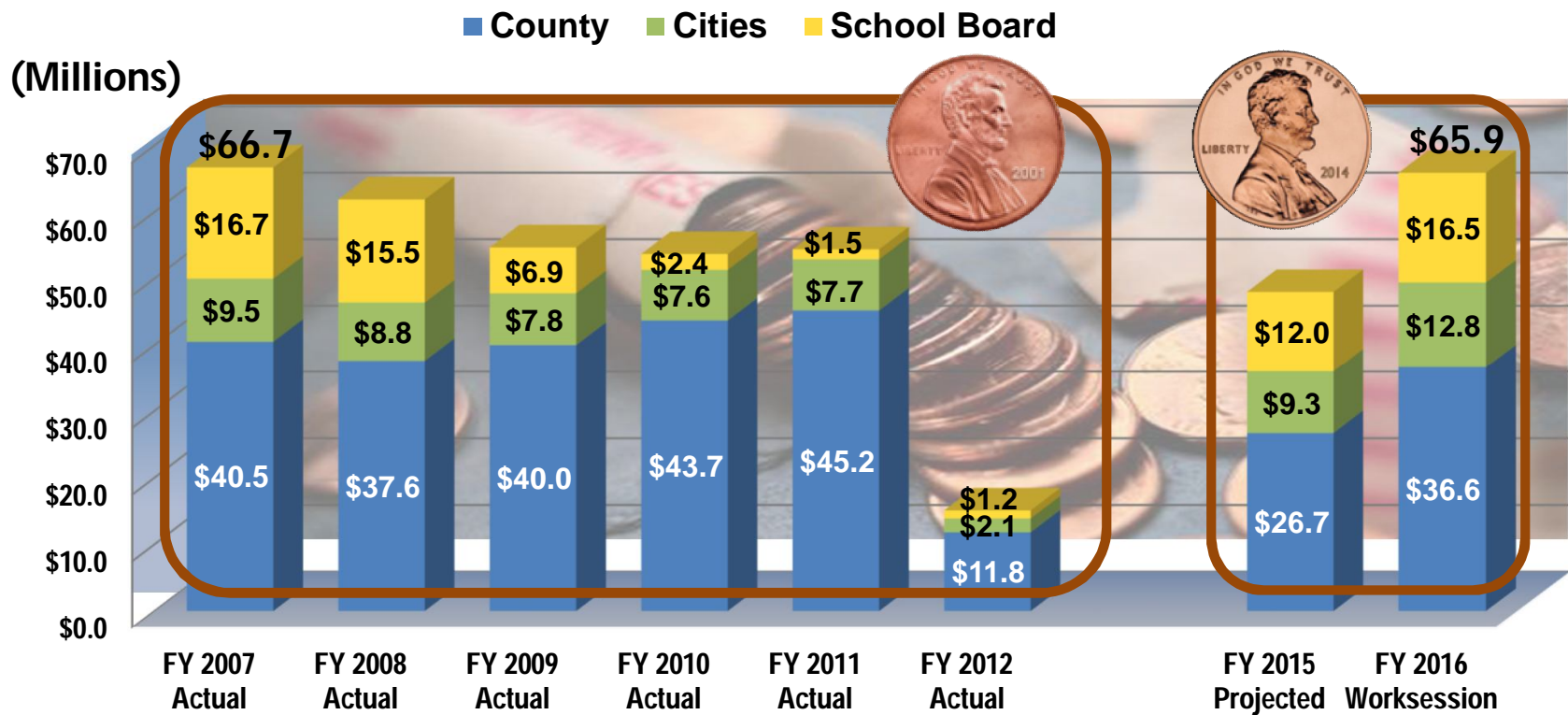
FUEL TAX



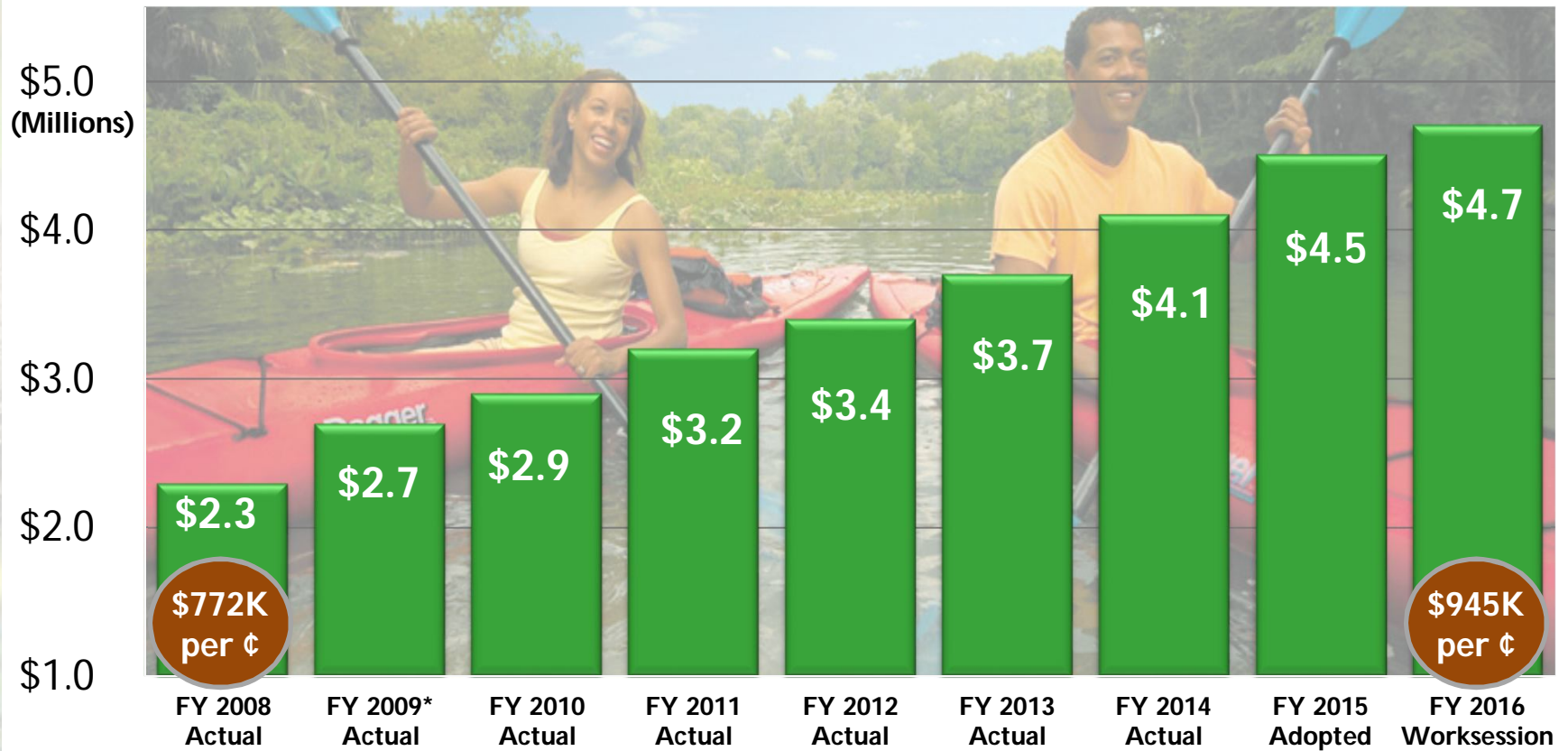
MAJOR GENERAL REVENUE SOURCES



INFRASTRUCTURE SALES TAX



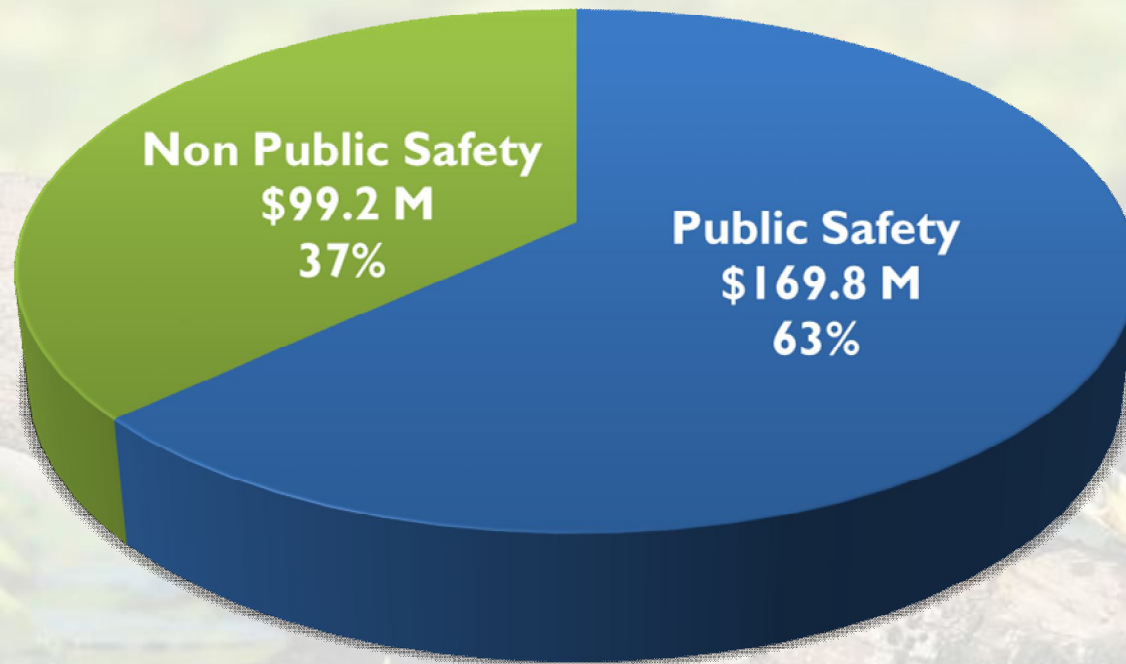
TOURIST DEVELOPMENT TAX



* Additional 2 cent levy effective: 1 cent January 1, 2009 and 1 cent February 1, 2009

COUNTYWIDE AD VALOREM FUNDS

Current Operating Expenditures
\$269,005,492



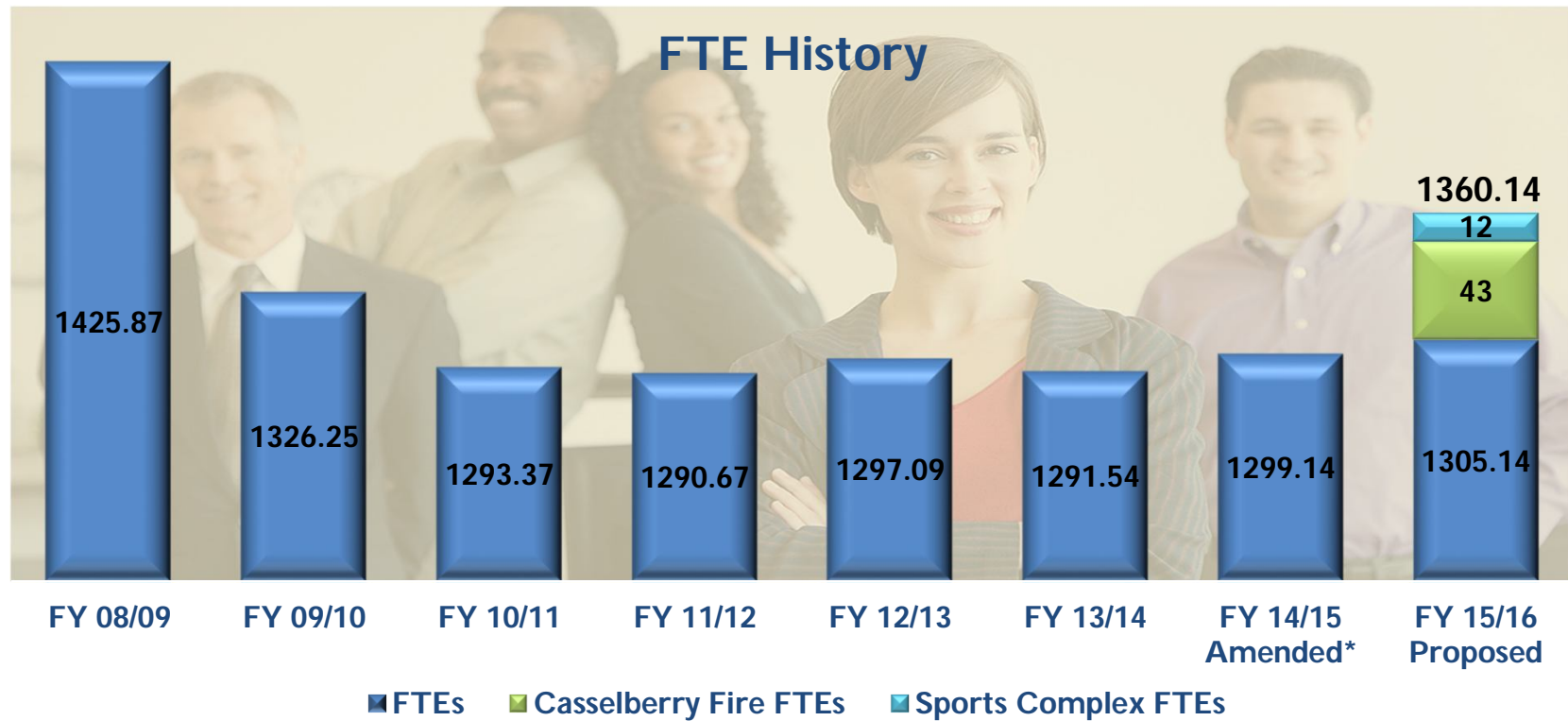
Includes General Fund, Transportation Trust, and Fire Funds

COUNTYWIDE RESERVES

FUND TYPE	FY 2014/15 Adopted	FY 2015/16 Worksession	Change
GENERAL FUND / SUBFUNDS	\$ 45.8M	\$ 44M	\$ (1.8M)
TRANSPORTATION FUNDS*	15.1M	5.7M	(9.4M)
FIRE DISTRICT FUNDS	16.9M	14.8M	(2.1M)
SPECIAL REVENUE FUNDS	24.7M	32.3M	7.6M
CAPITAL FUNDS	3.2M	3.2M	-
ENTERPRISE FUNDS	89.4M	95.8M	6.4M
SELF INSURANCE FUNDS	14.8M	14.3M	(0.5M)
Total	\$ 209.9M	\$ 210.1M	\$ 0.2M

*FY 14/15 Adopted Transportation Reserves have been adjusted to reflect a Budget Amendment appropriating Sales Tax projects

COUNTYWIDE FTE HISTORY

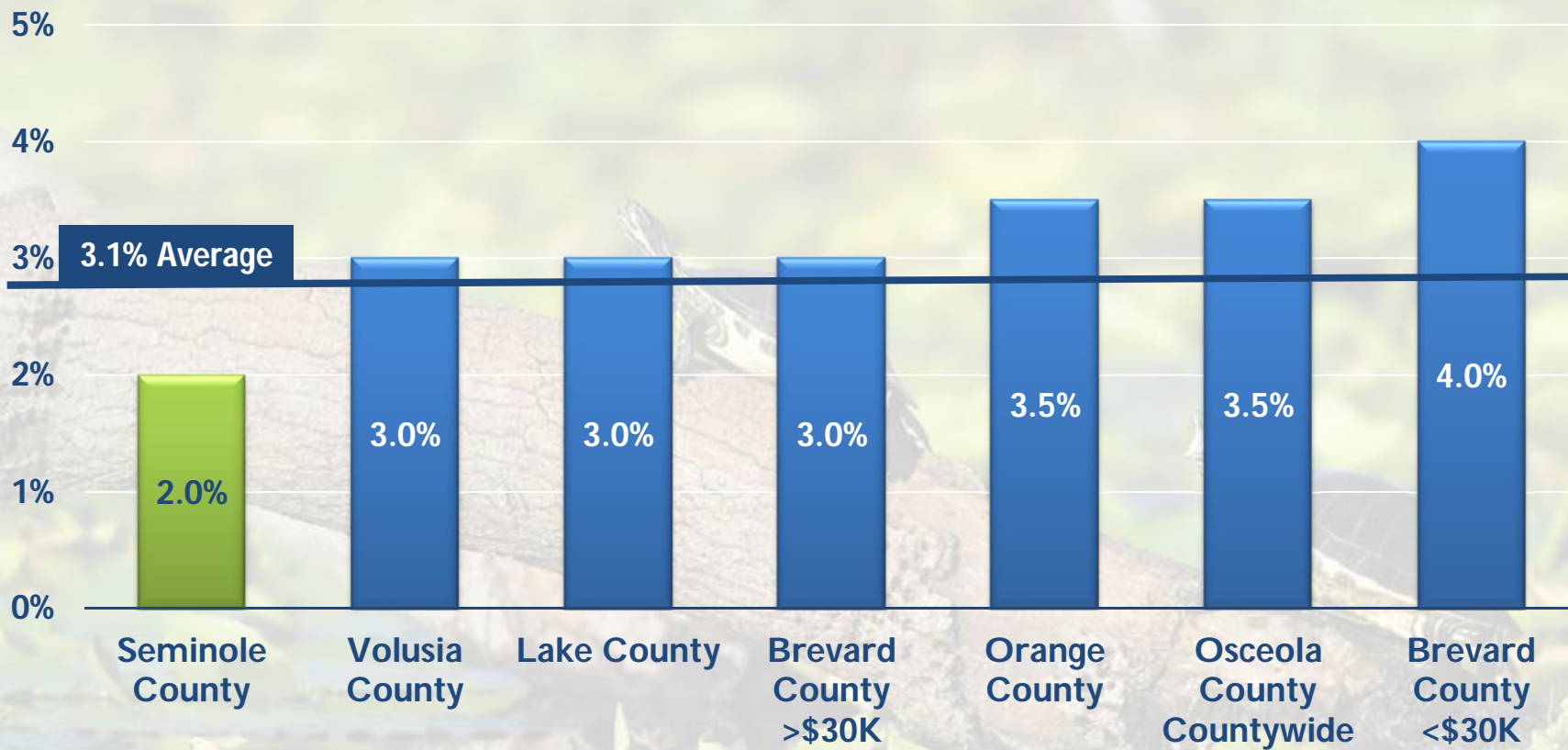


* FY 14/15 Amended and FY 15/16 Worksession figures include temporaries and interns not previously included in position counts

PROPOSED SALARY ADJUSTMENT

- The proposed budget includes a 2% merit-based salary adjustment for all funds
- Estimated \$1.1M total salary adjustment

PROPOSED SALARY ADJUSTMENT



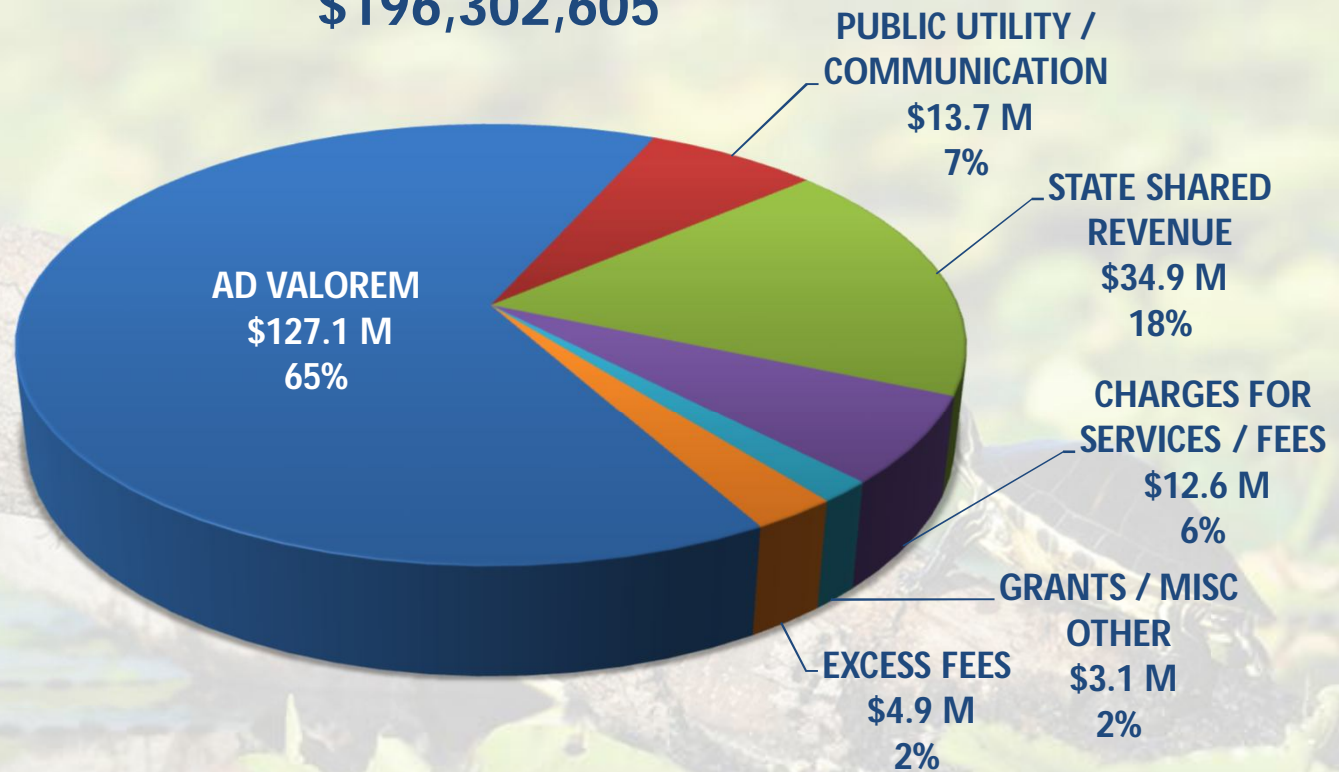
SEMINOLE COUNTY

GENERAL FUND BUDGET



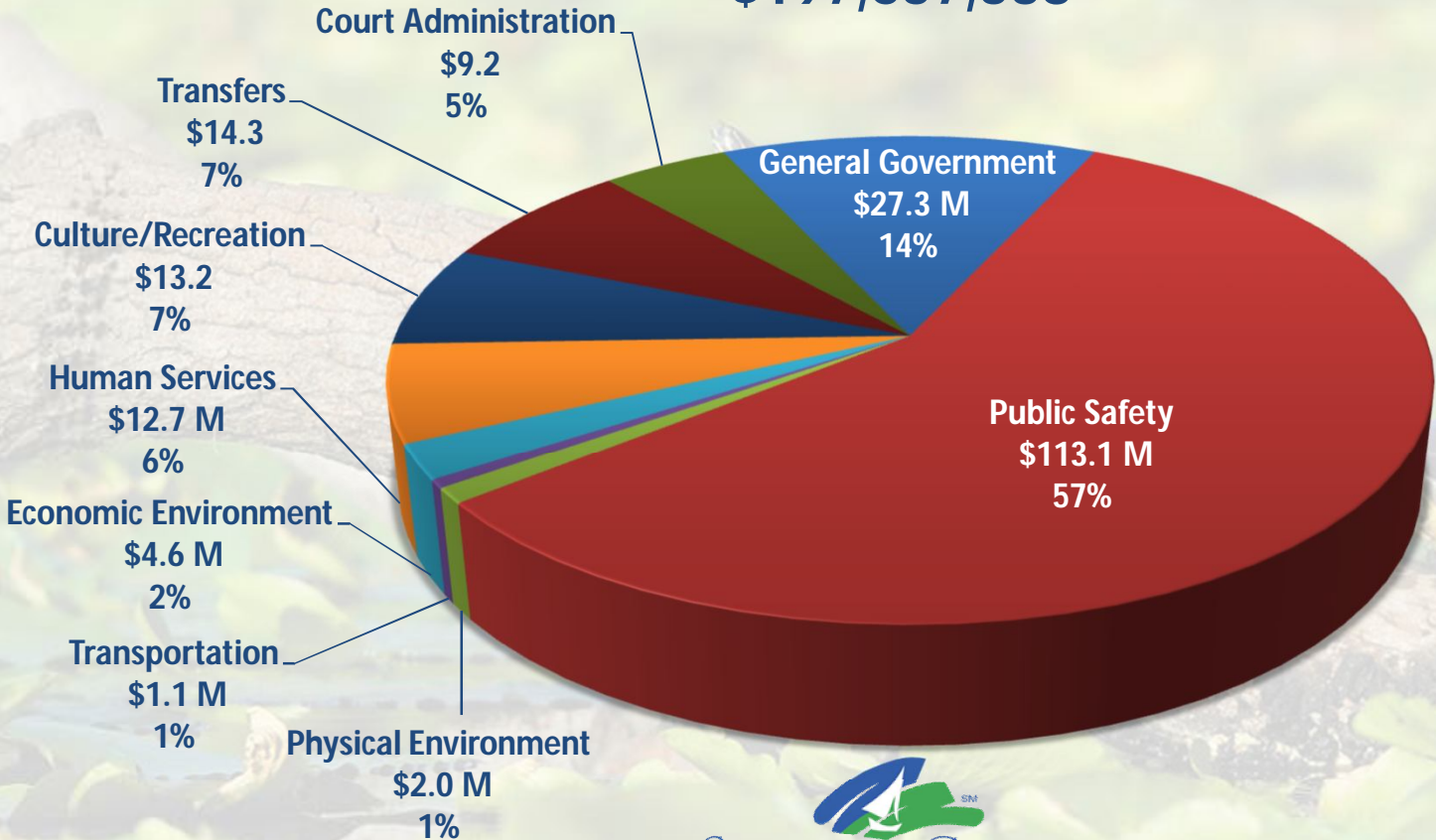
GENERAL FUND CURRENT REVENUES

Current General Fund Revenues
\$196,302,605



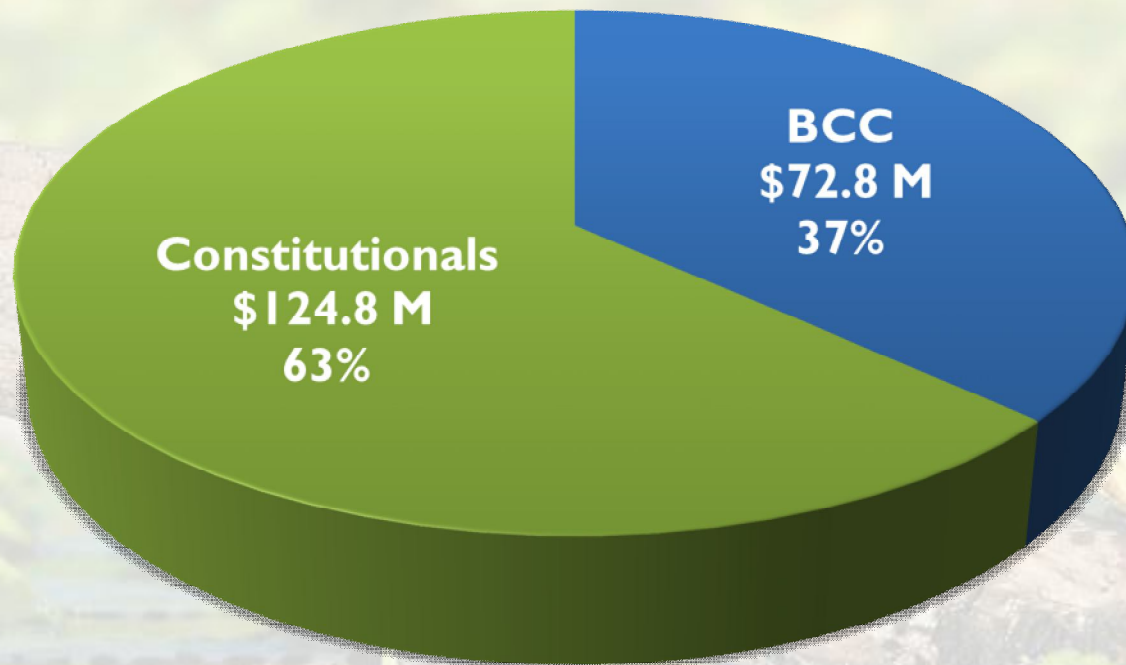
GENERAL FUND CURRENT EXPENDITURES

Current General Fund Expenditures \$197,657,538



GENERAL FUND CURRENT EXPENDITURES

Current General Fund Expenditures
\$197,657,538



GENERAL FUND CURRENT EXPENDITURES

Item	FY 2014/15 Adopted	FY 2015/16 Worksession	Variance
PERSONNEL SERVICES	\$ 31.6M	\$ 33.3M	\$ 1.7M
OPERATING EXPENDITURES	28.2M	29M	0.8M
INTERNAL SERVICE CHARGES	7.1M	12.8M	5.7M
COST ALLOCATION (CONTRA)	(21.2M)	(28.7M)	(7.5M)
CAPITAL OUTLAY	1.3M	1.3M	-
GRANTS & AIDS	11.3M	11M	(0.3M)
INTERFUND TRANSFERS OUT	13M	14.3M	1.3M
BCC TOTAL	71.2M	72.8M	1.6M
TRANSFERS TO CONSTITUTIONALS	120.5M	124.8M	4.3M
GENERAL FUND TOTAL	\$ 191.8M	\$ 197.7M	\$ 5.9M

FY 2014/15 Adopted reflects accounting changes in Excess Fees and Sheriff's Grants

GENERAL FUND MAJOR BUDGET ADJUSTMENTS

Description	Amount
REVENUES	
AD VALOREM REVENUES	6,900,000
TAX COLLECTOR RETURN (ALTAMONTE DRIVER'S LICENSE OFFICE)	3,000,000
SALES TAX REVENUES	2,000,000
EXPENDITURES	
CONSTITUTIONAL OFFICERS TRANSFER	4,500,000
ECONOMIC DEVELOPMENT TRANSFER	1,000,000
TRANSPORTATION TRUST FUND TRANSFER	700,000
2% SALARY ADJUSTMENT (GF NET)	650,000
MOTOROLA CONTRACT INCREASE	344,000
CRA's	325,000
MEDICAID REIMBURSEMENT	(550,000)
FUEL REDUCTION	(366,000)

GENERAL FUND FORECAST ASSUMPTIONS

Revenue Growth:

- Maintaining current tax rates and fees
- Taxable Valuation Growth
 - ***FY17 - FY19: 6%***
 - ***FY20: 5%***
- Sales Tax 4%
- Public Service Tax 2%
- Total Revenue increasing approximately 4.6%

Expenditures Growth:

- Personnel Services increase 3.5% in FY17 and 5% annually thereafter
- Operating expenditures increasing 2% annually
- Constitutional Officers at average 4.7% growth

GENERAL FUND FORECAST ASSUMPTIONS

CRA's

- Sanford CRA - 95%; 4.5% Growth; Average Cost \$570K Year
- Oviedo - 50%; 6% Growth; Average Cost \$150K Year
- Altamonte ending in FY 2015/16; Savings \$2.3M in FY17
- Casselberry CRA - 95%; extended thru FY18; \$500K Savings in FY19
- 17-92 CRA - 95%; ending FY18; Savings \$1.0M in FY19

Transfers

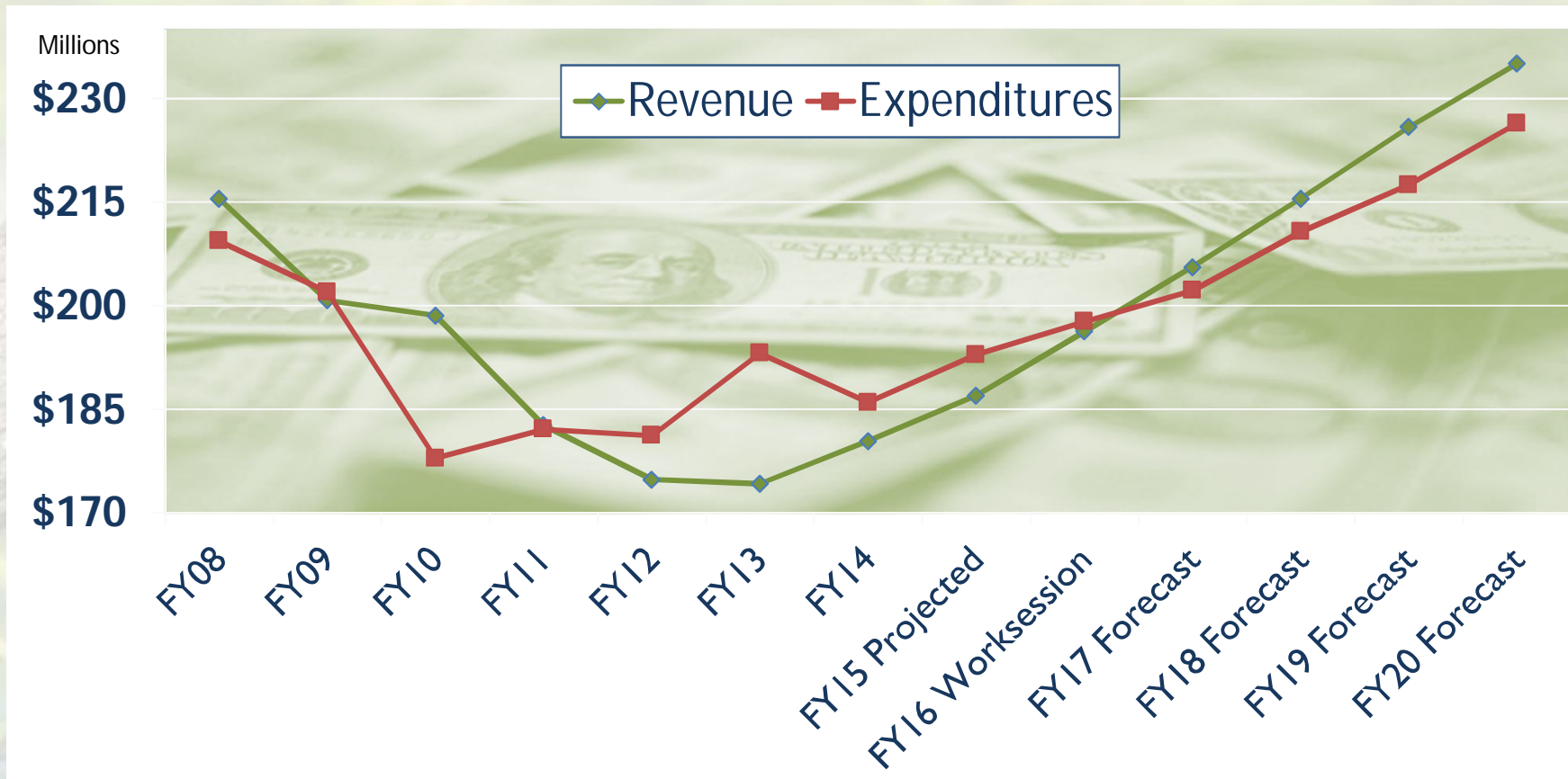
- Transportation Trust - \$3M
- Lynx – 3% annual growth; average transfer \$4.7M
- Economic Development - \$1.75M based on current commitments
- Renewal & Replacements – Facilities \$1M; Fleet \$500K; Technology \$500K
- Debt Service - \$8.3M

GENERAL FUND FORECAST

Budget Year	Revenues	Expenditures	Operating Deficit	Ending Fund Balance	Fund Balance as % of Revenues

*Ending Fund Balance adjusted for \$1.7M in carry forward projects

GENERAL FUND REVENUE/EXPENDITURE COMPARISON



SEMINOLE COUNTY

QUESTIONS



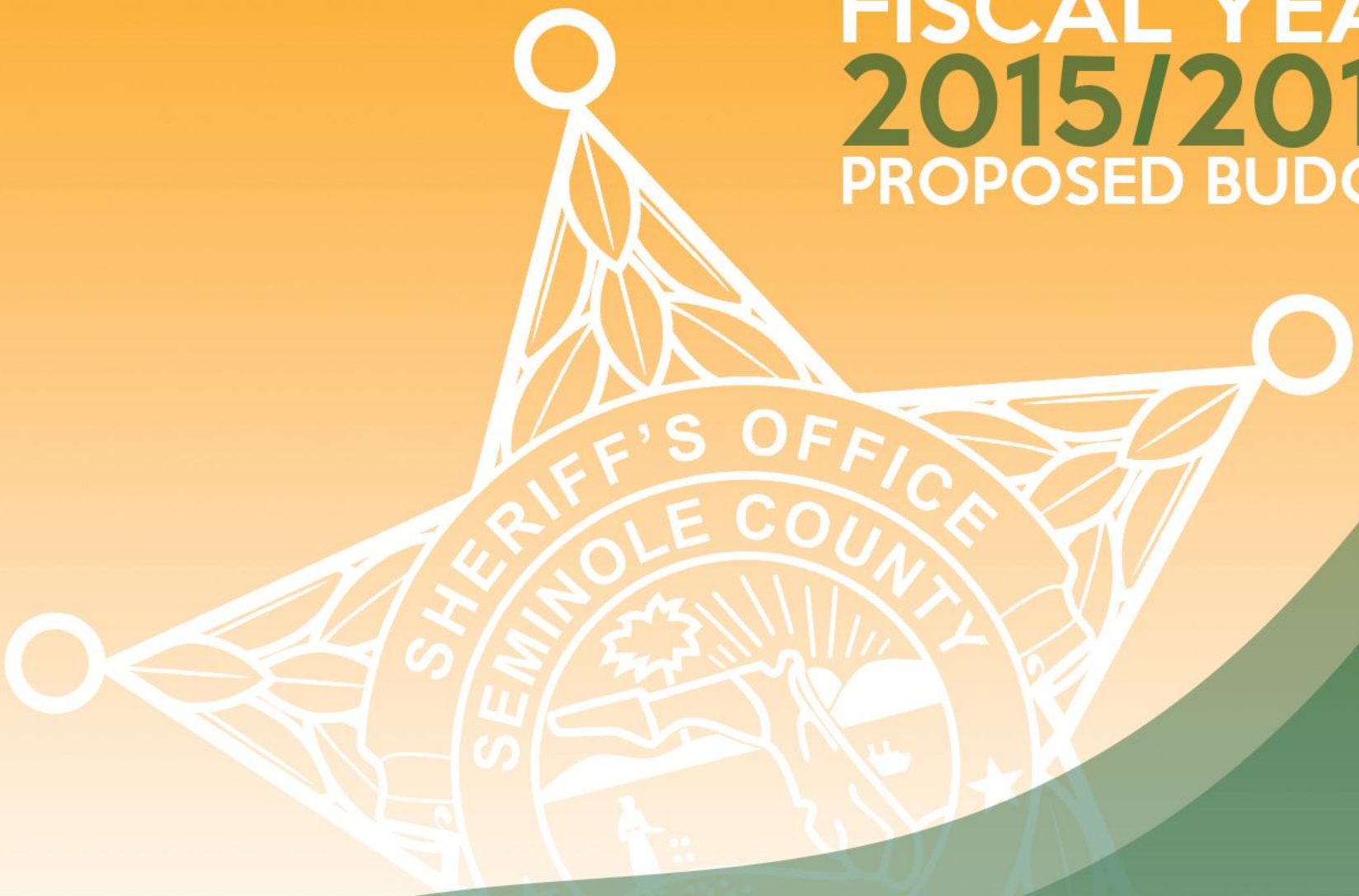
SEMINOLE COUNTY

SHERIFF



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

FISCAL YEAR
2015/2016
PROPOSED BUDGET



SHERIFF
SEMINOLE COUNTY

SHERIFF DONALD F. ESLINGER



PROPOSED FISCAL YEAR 2015/16 BUDGET

PRESENTED TO THE SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS

SHERIFF'S OFFICE MISSION

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

Brenda Carey ▪ Chairman / District 5

John Horan ▪ Vice Chairman / District 2

Bob Dallari ▪ District 1

Lee Constantine ▪ District 3

Carlton Henley ▪ District 4

Nicole Guillet ▪ County Manager

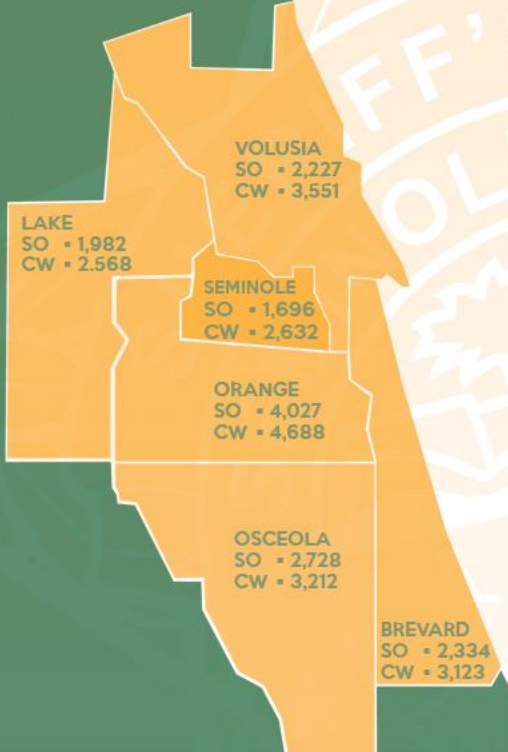
CRIME RATE COMPARISON

The crime rate is a calculation of total index crimes per 100,000 in population. Index crimes include murders, forcible sex offenses, robberies, aggravated assaults, burglaries, larcenies, and motor vehicle thefts.

SO = COUNTY SHERIFF'S OFFICE

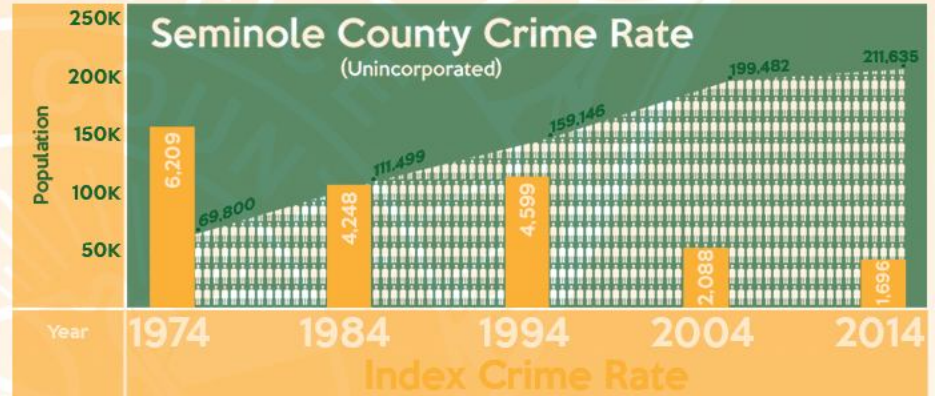
CW = COUNTYWIDE

FLORIDA
3,451



For 2014, the Seminole County Sheriff's office maintains the lowest crime rate among neighboring Sheriff's Offices.

The 2014 crime rate for unincorporated Seminole County (1,696) was approximately 51% less than the State of Florida rate (3,451).



The crime rate has decreased overall by 63% since 1994, while the unincorporated population has increased by 33% during this time period.

Crime Rate 2014: 1,696 index crimes per 100,000 residents, representing a 7.5% decrease from 2013 crime rate.

Index Crime Volume

-7.5%
Reported Offenses

- Murder
- Forcible Sex Offense
- Robbery
- Aggravated Assault
- Burglary
- Motor Vehicle Theft
- Larceny

\$1,039,962
Stolen property recovered

2014

6,961
Arrests

2014 STATISTICS

67,550

HOURS OF SERVICE

Given by agency volunteers (Citizens on Patrol, reserve deputies, chaplains, jail volunteers and administrative volunteers)

FULL SERVICE K9

- 243 deployments
- 105 narcotic searches
- 80 area tracks
- 31 building searches
- 16 apprehended subjects

BLOODHOUNDS

69 responses to requests for assistance both in and out of Seminole County

SHERIFF

- 1,051 prescription pills
- 715 pounds of marijuana
- 531 marijuana plants
- 263 grams of crack cocaine
- 35 grams of heroin
- 183 grams of meth
- 34 pounds of K-2 (synthetic marijuana)

City County Investigative Bureau Seizures

Civil Section

\$59,300+ court papers filed or processed by field service officers

- 2,000 writs of possession
- 847 injunctions for protection
- 379 ex-parte orders
- 28 writs of execution
- 26 writs of replevin
- 369 criminal summons

21,978

hours of training delivered to employees and agency volunteers

JUVENILE DETENTION CENTER

761 Youths housed

Average length of stay: 8 days

1,324

Prohibited Items intercepted by deputies as they ensured safe passage for 482,561 visitors to Seminole County's three courthouses

\$35,526

VALUE OF WORK

for Seminole County taxpayers through weekend community service activities for youth violating their terms of probation or release

Victim Advocates

2,215 victims and families assisted

Communications Center

221,539

Calls to 911

Total calls for service from citizens and field units

750,390

97.05% answered within 10 seconds or less

Traffic Safety Unit

7,476

citations

2,364

warnings

1,337

traffic crashes

175

arrests

Juvenile Assessment Center

- 2,216 arrestees
- 132 runaways
- 205 truants
- 114 transfers or remanded by the court
- 2,667 total youths received

Forensics Lab

- 11,694 pieces of evidence
- 2,101 latent print evaluations and comparisons
- 222 crime scenes processed
- 608 latent print cases processed
- 117 ballistics requests completed
- 41 DNA screening exams
- 56 courtroom testimonies
- 9 pieces of impression evidence examined (footwear and tire tracks)

Tactical Air Unit

- 603 responses to calls for service
- 102 arrest assists
- 21 stolen vehicles secured
- 11 lost or missing persons found

90

Stolen vehicles recovered

City County Auto Theft Bureau

14,097

Inmates booked

John E. Polk Correctional Facility

Average daily population

859

Inmate Education

- 53,295 classroom hours
- 6,238 faith based worship service
- 19,743 Bible class hours
- 63 GED testing sessions
- 121 Goodwill job class workshops

Correctional Facility Greenhouse

- 14,736 heads of lettuce
- 825 pounds of collards
- 164 pounds of tilapia

Domestic Security Division

3,829

arrest warrants served

BUDGET TRANSMITTAL LETTER

Dear Commissioners:

I am pleased to present the Fiscal Year 2015/16 budget request for the Seminole County Sheriff's Office for your consideration. In accordance with state law, the proposed budget reflects the funding necessary to carry out the obligations of the Sheriff's Office for providing law enforcement services, court security services for the County's three court facilities, and correctional services through operation of the John E. Polk Correctional Facility and the Seminole County Juvenile Detention Center. Law enforcement plays a critical role in a community's quality of life, representing a significant investment of public resources. Law enforcement is a basic and fundamental quality of life service that along with other public safety components, establishes the foundation to attract and retain residents and businesses in our community. The budget was developed with an emphasis on effective delivery of these services to our community at a level that enhances the quality of life by reducing crime and the fear of crime throughout Seminole County.



The Sheriff's Office FY 2015/16 proposed certified budget is \$107,583,000. The certified budget represents anticipated expenditures required to support the general fund operations of the Sheriff's Office for the upcoming year. We continue to take a conservative approach in the development of our budget requesting a 3.5% increase over the current year. The budget submittal includes a 2.8% increase for operations, plus a 0.7% increase attributable to higher "special risk" retirement contribution rates proposed by the State Legislature. Consistent with the current year, the proposed budget assumes a \$425,000 reimbursement from the County's Emergency 911 Fees Fund to offset the general fund cost of providing the initial call-taker portion of 911 services. In addition, the Sheriff's Office estimates general revenues of \$6,550,168 to offset proposed operating expenditures, which results in a net budget submittal of \$101,032,832.

Grants and contracts with federal and state agencies are reflected separately in special revenue funds totaling \$4,555,229. As required by state statute, the facilities maintenance budget is requested separately at \$1,870,000.

The FY 2015/16 Overall Budget Total is \$114,008,229, and is reflected as follows:

Total Overall Budget	\$114,008,229
Grants and Contracts	(4,555,229)
Facilities Maintenance	(1,870,000)
Sheriff's Certified Budget	\$107,583,000
Less: Sheriff Revenues	(6,550,168)
Net Budget Submittal	\$101,032,832

The proposed budget was developed ensuring the Sheriff's Office mission is upheld through prioritization of resources. Remaining fiscally conservative while directing resources to our agency's greatest needs was paramount to our budget approach. This year our focus was on adjusting deputy pay to reflect a more competitive wage within the Central Florida market. Our budget

reflects no increase in operating expenditures and capital outlay allocations, allowing us to mitigate our overall adjustment to facilitate deputy wage stabilization. In addition to a 3% factor for salary adjustments, the budget includes \$900,000 to amend deputy pay ranges, instituting a new minimum of \$18.35 per hour and updating pay of deputies below the mid-point of the newly established range.

The Sheriff's Office budget is directly linked to the quality of life presently experienced by residents, businesses, and visitors of Seminole County. Effective law enforcement can be quantified in part by analyzing calls for service and response times, with its success measured by reviewing annual crime statistics. I am proud that the county continues to have one of the lowest crime rates in Central Florida. During 2014, unincorporated Seminole County experienced a 7.5% decrease in crime. The volume of index crime (number of reported murders, forcible sex offenses, robberies, aggravated assaults, burglaries, larcenies, and motor vehicle thefts) was 3,590 offenses, which was 293 fewer reported offenses than the previous year. Last year, the Sheriff's Office made 6,961 arrests and recovered more than a million dollars in stolen property for victims. Between 1994 and 2014, the crime rate has dropped 63% while the population of our County has increased 33%.

Despite the crime rate being at a historically low level, we continue to address a growth in offenses perpetrated through online and digital technology, specifically child exploitation. With your support in FY 2014/15, our Child Protection Services Division/ Crimes against Children Unit was expanded to proactively address this issue. Additionally, the Florida Department of Children and Families provided additional funding through our service contract to enhance our ability to respond to initial allegations of abuse received through the state's hotline.

This year we piloted the use of body worn cameras for our enforcement personnel, and plan to permanently outfit deputies with this technology utilizing asset forfeiture funds held in the Local Law Enforcement Trust Fund. Body worn cameras will supplement the in-car cameras already used, and we believe they will provide increased evidentiary value while enhancing our accountability and transparency.

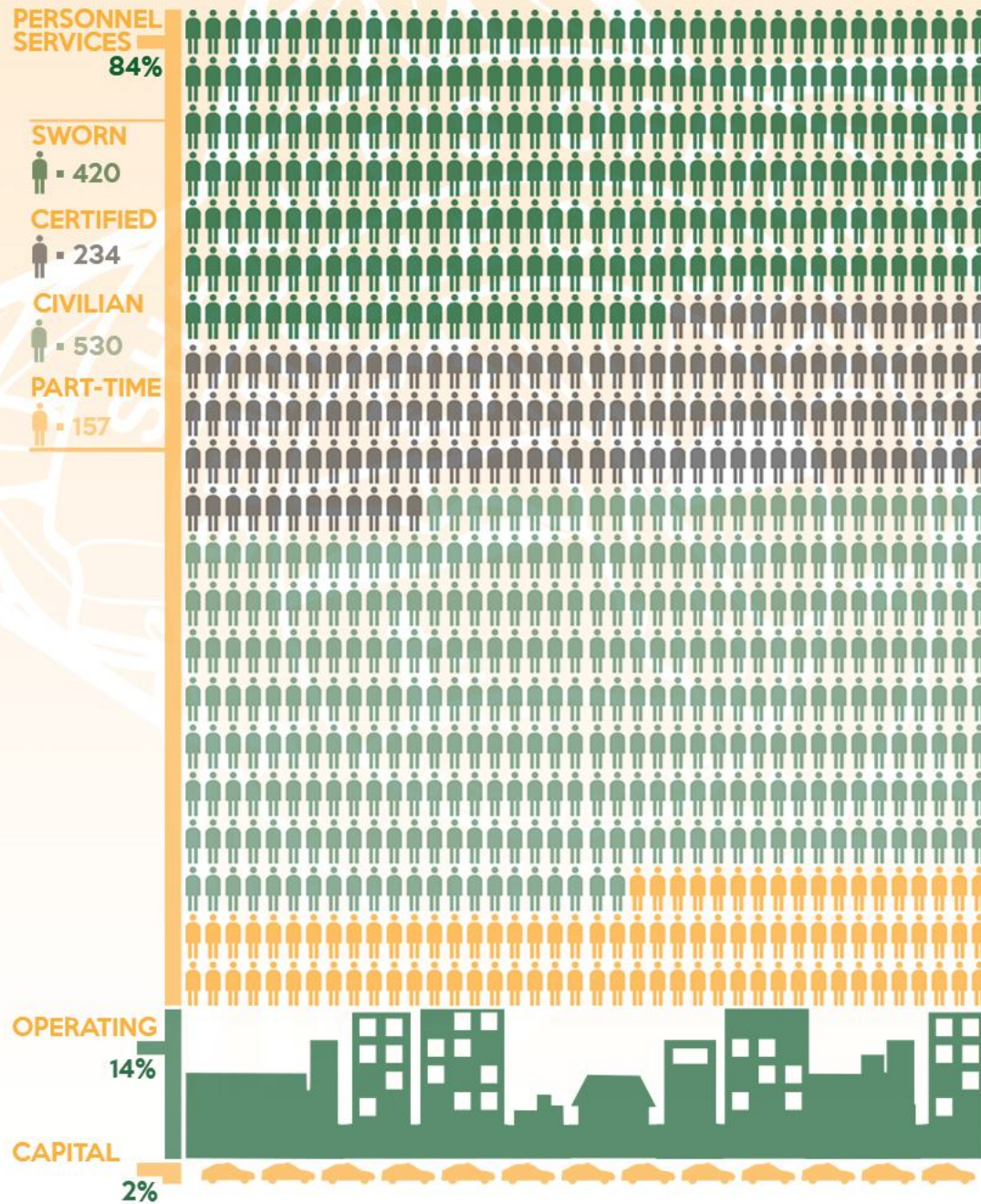
It is my responsibility to certify and provide to you a proposed budget that I believe is reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office. My budget proposal is predicated upon a conservative budget philosophy that demonstrates diligent use of resources to provide cost efficient and highly effective law enforcement, court security, and correctional services to our community.

The dedicated men and women of the Sheriff's Office are committed to providing quality service to the community so that Seminole County will continue to be a great place to live, work and conduct business. We appreciate the support the Board of County Commissioners provides to ensure essential services to the community are not compromised. We look forward to our continued partnership with the Board and County staff during the budget process and throughout the upcoming fiscal year.

Sincerely,

Sheriff Donald F. Eslinger

SHERIFF'S OPERATIONS BY EXPENDITURE CATEGORY



FISCAL YEAR 2015/16 PROPOSED BUDGET CERTIFICATION

As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2015/16 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

ACCOUNT DESCRIPTION	LAW ENFORCEMENT	COURT SECURITY	CORRECTIONS	TOTAL
Personnel Services	\$ 56,150,000	\$ 4,597,000	\$ 29,784,000	\$ 90,531,000
Operating Expenditures	10,053,000	165,000	4,306,000	14,524,000
Capital Outlay	2,316,000	8,000	44,000	2,368,000
Contingency	160,000	--	--	160,000
TOTAL CERTIFIED BUDGET	\$ 68,679,000	\$ 4,770,000	\$ 34,134,000	\$ 107,583,000

Respectfully submitted,



Donald F. Eslinger, Sheriff

OVERALL BUDGET SUMMARY

ACCOUNT DESCRIPTION	FY 2015/16	FY 2014/15	\$ CHANGE	% CHANGE
Personnel Services	\$ 94,143,571	\$ 90,907,238	\$ 3,236,333	3.6%
Operating Expenditures	15,263,189	14,915,649	347,540	2.3%
Capital Outlay	2,371,469	2,381,426	(9,957)	-0.4%
Contingency	160,000	160,000	--	--%
Sheriff Operations	111,938,229	108,364,313	3,573,916	3.3%
BCC Facilities Maintenance	1,870,000	1,755,000	115,000	6.6%
BCC Police Education	200,000	200,000	--	--%
BCC Sheriff Year End	--	35,000	(35,000)	-100.0%
Total Overall Budget	\$ 114,008,229	\$ 110,345,313	\$ 3,653,916	3.3%

GENERAL FUND SUMMARY

ACCOUNT DESCRIPTION	FY 2015/16	FY 2014/15	\$ CHANGE	% CHANGE
Personnel Services	\$ 90,531,000	\$ 86,894,223	\$ 3,636,777	4.2%
Operating Expenditures	14,524,000	14,524,237	(237)	--%
Capital Outlay	2,368,000	2,367,935	65	--%
Contingency	160,000	160,000	--	--%
Total Certified Budget	107,583,000	103,946,395	3,636,605	3.5%
General Revenues	(6,550,168)	(6,547,662)	2,506	--%
Net Budget Submittal	101,032,832	97,398,733	3,639,111	3.7%
BCC Facilities Maintenance	1,870,000	1,755,000	115,000	6.6%
BCC Sheriff Year End	-	35,000	(35,000)	-100.0%
Total General Fund	\$ 102,902,832	\$ 99,188,733	\$ 3,719,111	3.7%

GENERAL REVENUES

	FY 2015/16	FY 2014/15
Contracts:		
Federal Inmate Housing/Transport	\$ 2,817,500	\$ 2,940,000
Dispatch Contracts	1,310,310	1,277,982
School Resource Deputy Contracts	938,502	900,924
Other Contracts	84,356	84,356
Total Contracts	5,150,668	5,203,262
Fees and Commissions:		
Law Enforcement	531,500	521,750
Corrections	868,000	822,650
Total Fees and Commissions	1,399,500	1,344,400
Total General Revenues	\$ 6,550,168	\$ 6,547,662

SPECIAL REVENUE FUNDS SUMMARY

	FY 2015/16	FY 2014/15	\$ CHANGE	% CHANGE
USES				
Personnel Services	\$ 3,612,571	\$ 4,013,015	\$ (400,444)	-10.0%
Operating Expenditures	739,189	391,412	347,777	88.9%
Capital Outlay	3,469	13,491	(10,022)	-74.3
Total Sheriff Special Revenue Fund	4,355,229	4,417,918	(62,689)	-1.4%
BCC Police Education Fund	200,000	200,000	--	--%
Total Special Revenue Funds	\$ 4,555,229	\$ 4,617,918	\$ (62,689)	-1.4%

SOURCES:

VOCA Crime Victim Assistance	\$ 71,315	\$ 76,535	\$ (5,220)	6.8%
Violence Against Women InVEST Program	87,790	65,843	21,947	33.3%
Child Protective Services (9 Months)	3,456,203	3,456,203	--	--%
Florida Department of Juvenile Justice				
Detention Screening	349,962	349,962	--	--%
Sheriff's Work Ethics & Training Program	124,999	124,999	--	--%
Transitional Services	264,960	264,960	--	--%
State Criminal Alien Assistance	-	17,711	(17,711)	-100.0%
Edward Byrne Memorial Justice Assistance	-	61,705	(61,705)	-100.0%
Total Sheriff Special Revenue Fund	4,355,229	4,417,918	(62,689)	-1.4%
BCC Police Education Fund	200,000	200,000	--	--%
Total Special Revenue Funds	\$ 4,555,229	\$ 4,617,918	\$ (62,689)	-1.4%

ACCREDITATION

The Seminole County Sheriff's Office is currently accredited by seven independent, accrediting bodies. Accreditation is a voluntary process that affirms an agency's commitment to the highest standards of professionalism and service. Each accrediting body has fixed standards that an agency must initially demonstrate compliance with, and then demonstrate continuing adherence to, in order to achieve reaccreditation.

Accreditation standards address key areas such as: organization management and administration, personnel administration, law enforcement operations, training, forensic examination, and inmate and court-related services. Accreditation typically includes an extensive review of an agency's policies, procedures and protocols as well as an on-site inspection and interviews with key personnel.



American Correctional Association (ACA)

For more than 125 years, the American Correctional Association has championed the cause of corrections and correctional effectiveness. During the past two years, the John E. Polk Correctional Facility has prepared itself to receive the ACA "Core Jail Standards" Accreditation. Through diligence and attention to details, the staff underwent a stringent audit covering 141 standards which focus on facility operations, security, inmate healthcare and education. Audits are conducted by assessors chosen by ACA from outside the State of Florida. The John E. Polk Correctional Facility was proud to receive its initial ACA "Core Jail Standards" Accreditation on August 12, 2013.



American Society of Crime Lab Directors Lab Accreditation Board (ASCLD/LAB)

The SCSO Forensics Service crime lab was originally accredited in June 2009. The American Society of Crime Lab Directors Lab Accreditation Board recognizes agency labs solely for testing or calibrations for criminal justice purposes. Additionally, their staff offers training programs to the forensics community across the country focusing on their specific needs. Reaccreditation was completed in June 2013 and May 2015.



Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA)

The Sheriff's Office became the first accredited law enforcement agency in Seminole County when it passed a rigorous audit conducted by the Commission on Accreditation for Law Enforcement Agencies, Inc (CALEA) in 1995. CALEA is an international accreditation program created under the auspices of the National Sheriffs' Association, the International Association of Chiefs of Police, the National Organization of Black Law Enforcement Executives, and the Police Executive Research Forum. Compliance with 460 standards is required for a law enforcement agency to obtain (and maintain) its accreditation. Audits are conducted by assessors chosen by CALEA from outside the State of Florida. The commission re-accredited the Sheriff's Office in 2000, 2003, 2006, 2009 and 2012. The SCSO currently holds CALEA's prestigious "Gold Standard" status for demonstrating sustained excellence through multiple assessments.



Commission for Florida Law Enforcement Accreditation (CFA)

In 1996, the Sheriff's Office became one of the first agencies in the state to achieve law enforcement accreditation through the Commission for Florida Law Enforcement Accreditation (CFA). The commission was created under the auspices of the Florida Sheriffs Association and the Florida Police Chiefs Association to address law enforcement management and community service issues relative to the State of Florida. The commission reaccredited the Sheriff's Office in 1999, 2002, 2005, 2008, 2011 and 2014. Additionally, the SCSO holds "Excelsior Agency" status from CFA for continued excellence.



Florida Corrections Accreditation Commission (FCAC)

The John E. Polk Correctional Facility was first accredited by the Florida Corrections Accreditation Commission (FCAC) in 2004, and was subsequently reaccredited in 2007, 2010 and 2013. This program evaluates corrections operations against the Commission's strict standards, a process that helps agency staff identify and remedy deficiencies while upgrading the overall quality of correctional programs and services. Currently, there are 237 standards addressing all aspects of corrections services including admission, classification, housing, security and training.



National Commission on Correctional Health Care (NCCHC)

In 2006, the John E. Polk Correctional Facility's medical services were accredited by the National Commission on Correctional Health Care (NCCHC). Health service accreditation promotes a well-managed system of care to ensure incarcerated persons receive routine health care, treatment and disease prevention. The commission's standards were developed by experts from the health, law and corrections professions. The Facility's medical services were reaccredited in 2009 and 2012.



Public Safety Communications Accreditation

In 2007, our Communications Center was accredited by the Public Safety Communications Accreditation. Public safety accreditation is voluntary and stimulates a systematic review of an agency's operations and processes. The standards set forth by the Public Safety Accreditation program has prepared our staff to be ready for any type of incident brought before them and has strengthened our relationships with the municipality agencies we assist. The Comm Center was reaccredited in 2010 and 2013.

SEMINOLE COUNTY

SUPERVISOR OF ELECTIONS



SEMINOLE COUNTY

CLERK OF THE CIRCUIT COURT & COMPTROLLER



SEMINOLE COUNTY

PROPERTY APPRAISER



SEMINOLE COUNTY

TAX COLLECTOR



SEMINOLE COUNTY

COURT SUPPORT

- **GUARDIAN AD LITEM**
- **JUDICIAL**
- **PUBLIC DEFENDER**
- **STATES ATTORNEY**

COURT SUPPORT

BUDGET OVERVIEW BY ACCOUNT	FY 2014/15 ADOPTED	FY 2015/16 WORKSESSION	VARIANCE
PERSONNEL SERVICES	\$ 476,821	\$ 527,027	\$ 50,206
OPERATING EXPENDITURES	696,626	698,126	1,500
INTERNAL SERVICE CHARGES	2,290,609	2,887,611	597,002
CAPITAL OUTLAY	20,000	16,000	(4,000)
GRANTS & AIDS	440,576	445,539	4,963
TOTAL	\$ 3,924,632	\$ 4,574,303	\$ 649,671
POSITION CHANGES	FY 2014/15 AMENDED	FY 2015/16 WORKSESSION	VARIANCE
FTE COUNT	7.00	7.00	0.00*

*Includes request for New Court Magistrate Position and reduction of Public Defender Article V Position transferred to the State.

COURT SUPPORT

HIGHLIGHT(S)

- **Magistrate Position**
- **Article V Funding - Technology Fee**
 - *\$600K IN ANNUAL REVENUES*
 - *\$1M IN ART V EXPENDITURES*
 - *TRANSFER FROM GENERAL FUND WILL BE REQUIRED STARTING IN FY 2016/17*

SEMINOLE COUNTY

CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY (LYNX)





LYNX

FY2016 Budget Presentation



Seminole County Board of County Commissioners

John M. Lewis, Jr.

LYNX

Chief Executive Officer

August 6, 2015

FY2016 Operating Budget Guidelines



- FY2016 funding based on LYNX Adopted Funding Model
- Maximize current service levels through efficiencies
- Apply additional Flex (NeighborLink) services, where appropriate
- Maintain current Preventative Maintenance funding level
- Maximize use of Anticipated Advertising Revenue
- Salary increases consistent with Funding Partners
- Anticipated impact of new Union contract

FY2016 Operating Budget Guidelines



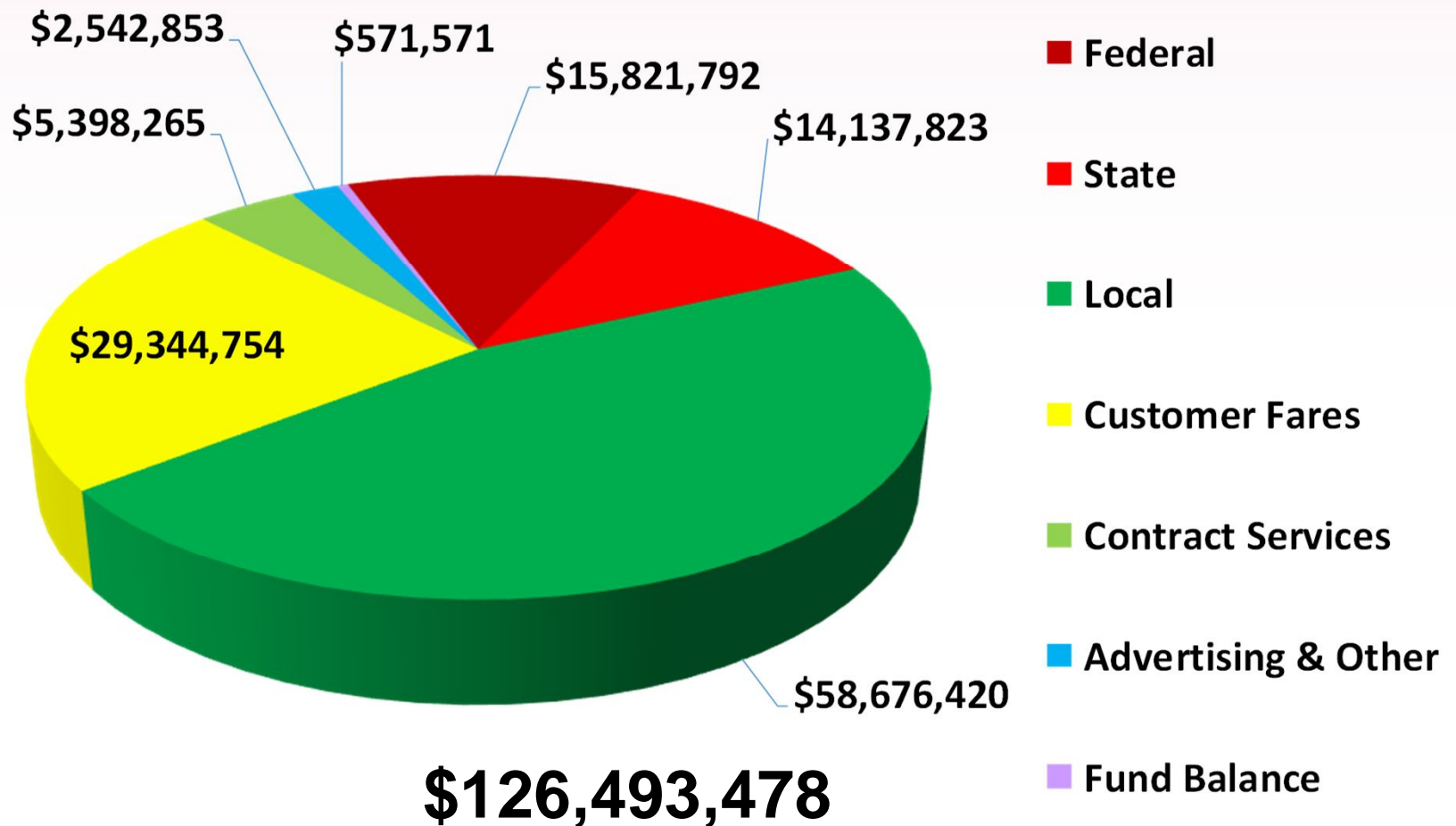
- Continuation of Fuel Hedging Program, as appropriate
- Impacts of conversion to Compressed Natural Gas (CNG)
- Potential Royalties from third party usage of Compressed Natural Gas (CNG)
- Continued application of reductions based on LYNX ownership of paratransit vehicles
- Continuation of Bio-diesel Program, as appropriate
- Evaluate LYNX' current Health Insurance Program for consideration of becoming self-insured

FY2016 Operating Budget Overview

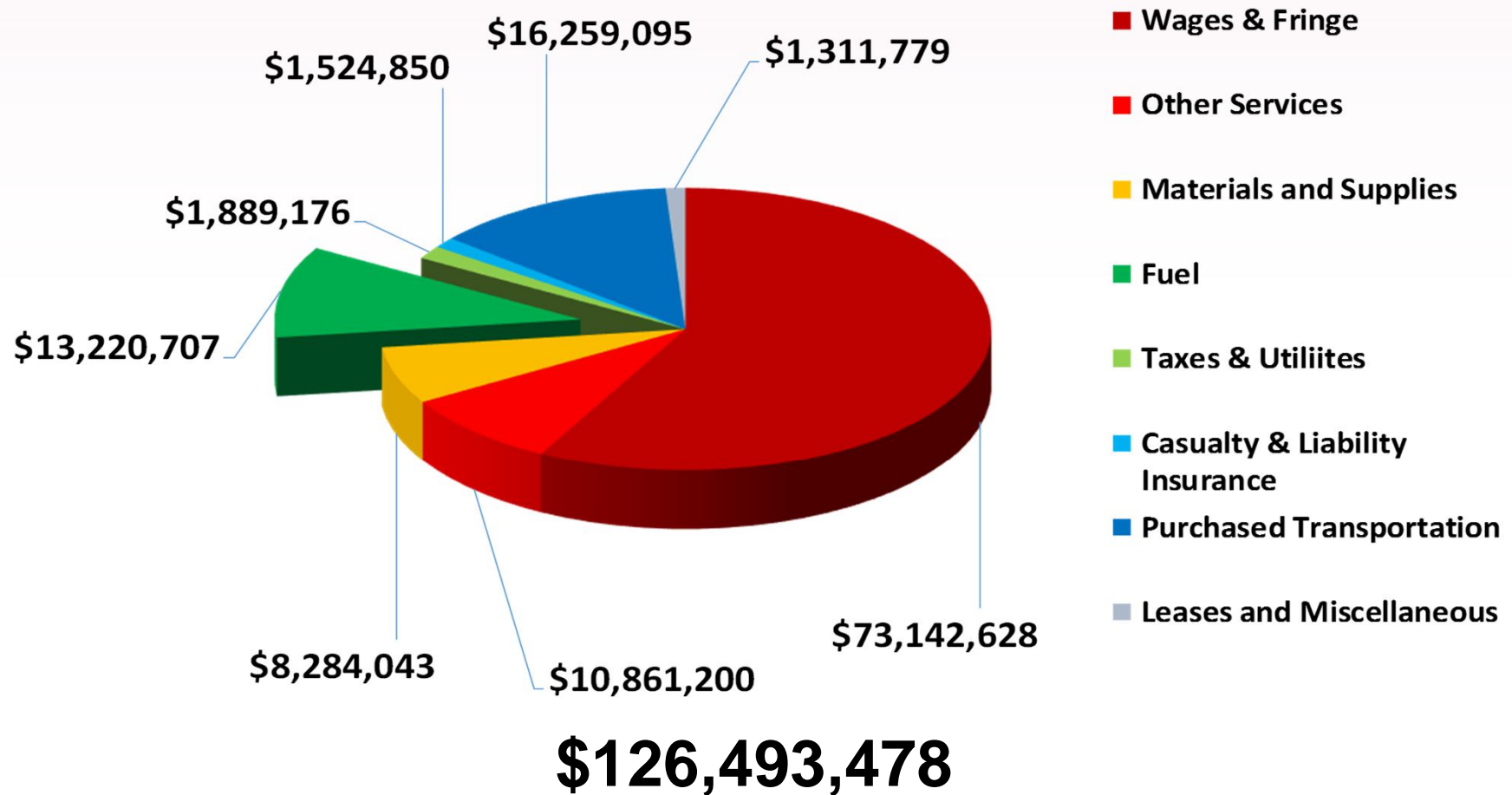


	FY2015 Amended	FY2016 Preliminary	% Change
Operating Revenue	\$ 126,576,107	\$ 126,493,478	-0.1%
Operating Expenses	126,576,107	126,493,478	-0.1%
Operating Income/(Deficit)	-	-	N/A

Operating Budget – Preliminary FY2016 Revenue



Operating Budget – Preliminary FY2016 Expense



FY2016 Operating Revenue



	FY2015	FY2016	%
	Amended	Preliminary	Change
Fund Balance	\$ 1,665,286	\$ 571,571	-66%
Customer Fares	29,530,910	29,344,754	-0.6%
Contract Services	6,593,296	5,398,265	-18.1%
Advertising on Buses	1,875,000	2,050,000	9.3%
Advertising - Trade	30,000	30,000	0.0%
Interest & Other	417,000	462,853	11.0%
Federal	15,875,297	15,821,792	-0.3%
State	13,263,175	14,137,823	6.6%
Local	57,326,743	58,676,420	2.4%
Total Operating Revenue	\$ 126,576,707	\$ 126,493,478	-0.1%

FY2016 Operating Expenses



	FY2015	FY2016	
	<u>Amended</u>	<u>Preliminary</u>	<u>% Change</u>
Salaries/Wages/Fringes	\$ 70,796,959	\$ 73,142,628	3.3%
Other Services	11,138,951	10,861,200	-2.5%
Fuel	16,108,610	13,220,707	-17.9%
Materials & Supplies	7,411,652	8,284,043	11.8%
Utilities	1,439,337	1,454,571	1.1%
Casualty and Liability	1,399,850	1,524,850	8.9%
Taxes & Tags	409,841	434,605	6.0%
Purchased Transportation	16,929,333	16,259,095	-4.0%
Miscellaneous	676,674	826,779	22.2%
Leases	265,500	485,000	82.7%
Total Operating Expenses	<u><u>\$ 126,576,707</u></u>	<u><u>\$ 126,493,478</u></u>	<u><u>-0.1%</u></u>

Current Challenges

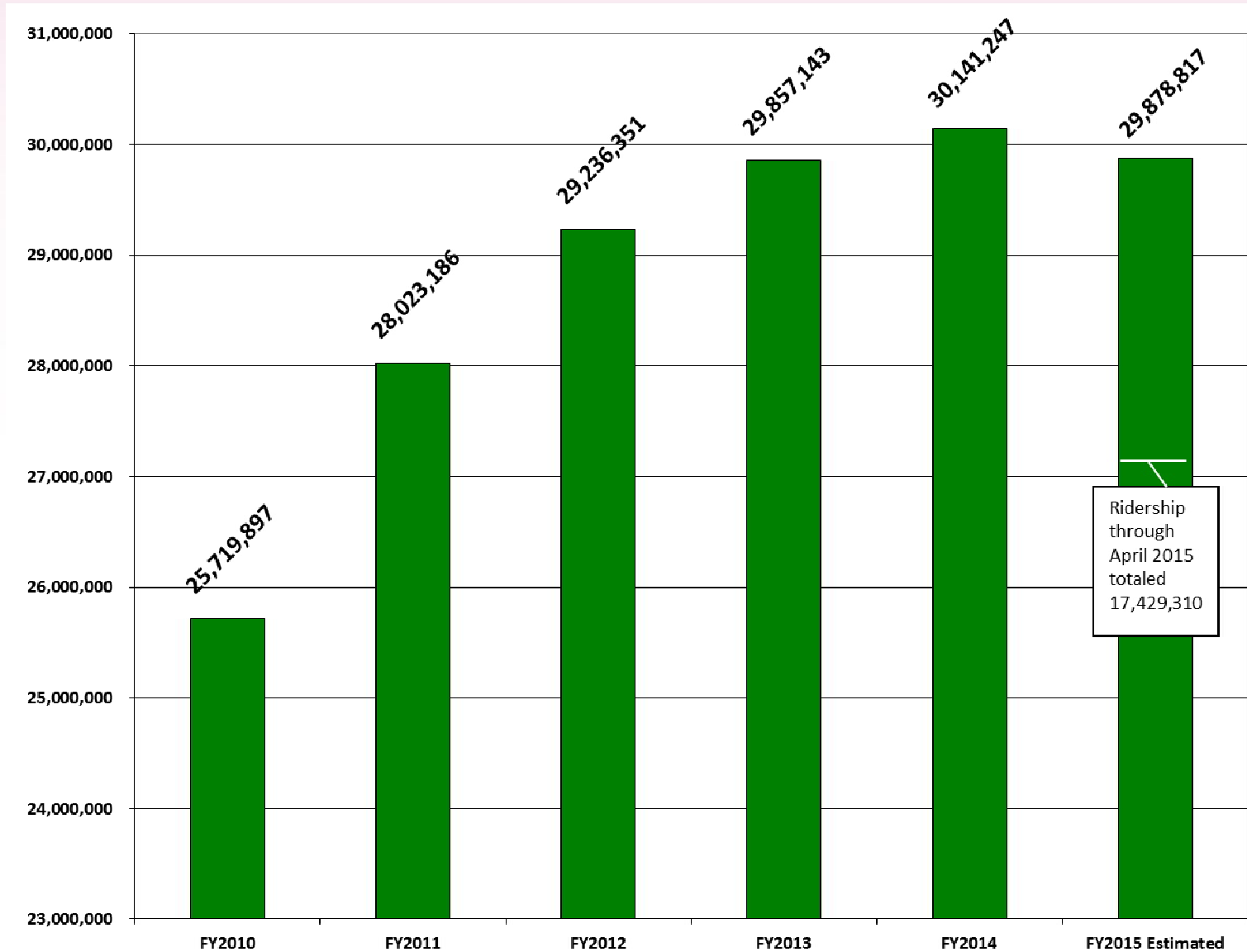
- Union Negotiations
- Health Care Cost
- Impacts of SunRail Phase 2 Expansion
- Implementation of Funding Partner approved COA Recommendations

FY2016 Local Revenue by Jurisdiction

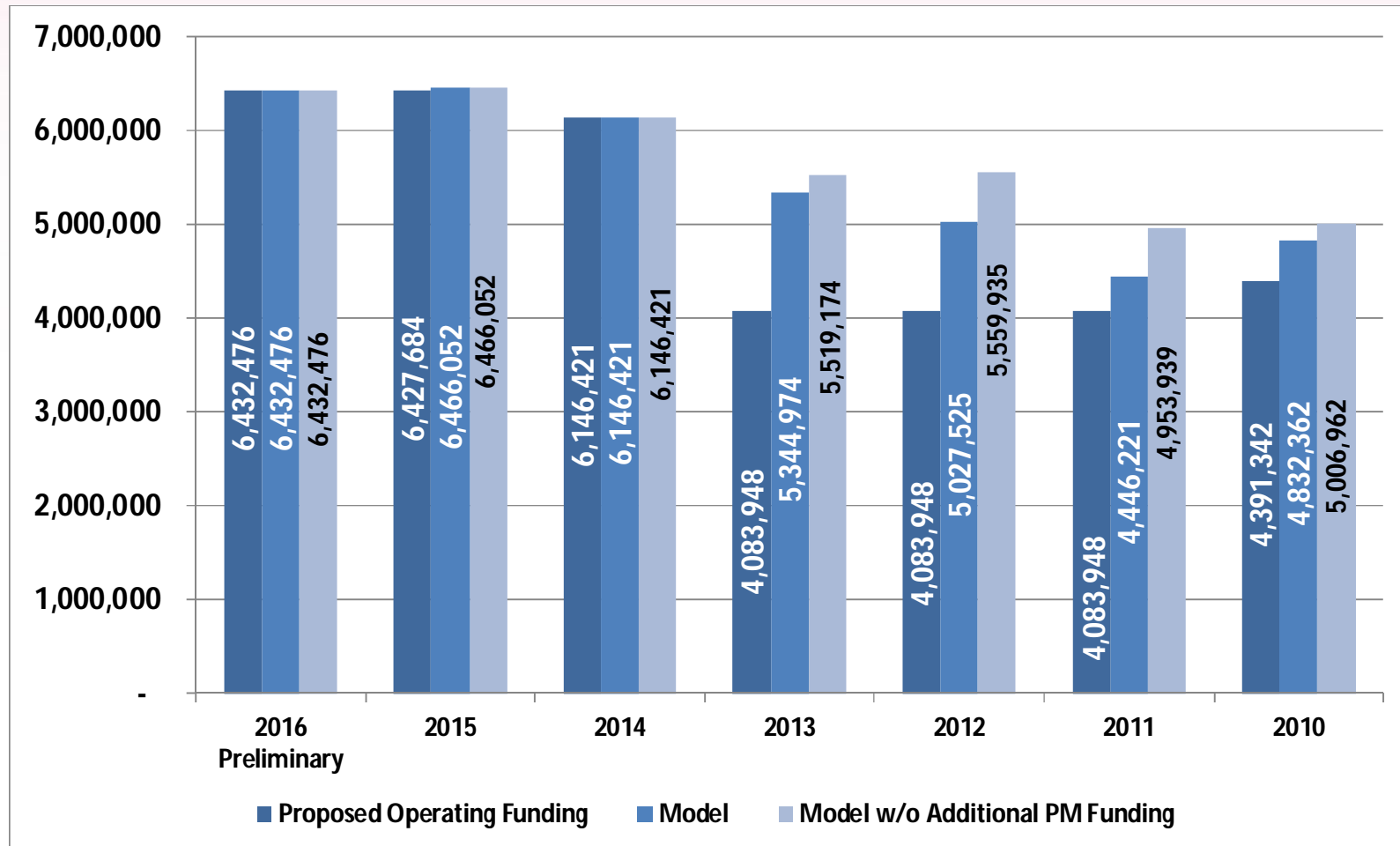


	FY2015 Amended Budget	Preliminary Regional Model Need for FY2016	%
Orange County	\$ 40,321,585	\$ 39,744,904	-1.4%
Osceola County	5,479,172	5,931,221	8.3%
Seminole County	6,249,068	6,218,460	-0.5%
City of Orlando	3,895,598	4,046,660	3.9%
City of Orlando - LYMMO	2,060,215	2,305,411	11.9%
Total Local Operating Funds	\$ 58,005,638	\$ 58,246,656	0.4%
Cities, Other AGENICES & Private	\$ 618,079	\$ 635,889	2.9%
Subtotal	\$ 58,623,717	\$ 58,882,545	0.4%
 Capital Contributions			
Orange County	\$ 1,687,947	\$ 1,701,304	0.8%
Osceola County	193,753	203,270	4.9%
Seminole County	216,984	214,016	-1.4%
Subtotal	\$ 2,098,684	\$ 2,118,590	0.9%
Total Local Funds	\$ 60,722,401	\$ 61,001,135	0.5%

LYNX Annual Ridership



Seminole County Funding Trend



FY2016 Seminole County Proposed Funding Request



- **FY2016 Request** **\$6,432,476**

Action Items

- ▶ Final approval of LYNX Budget by the LYNX Board



Thank You!

SEMINOLE COUNTY

HEALTH DEPARTMENT



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

FLORIDA DEPT. OF HEALTH SEMINOLE

Dr. Swannie Jett, DrPH, Msc.
Health Officer
Florida Department of Health in Seminole County



FY 15/16 BUDGET

Category	Category Title	Total Amount
000109	REIMBURSEMENT FOR CLIENT CUSTODIAL CARE	\$0
000121	FEES TO COUNTY HEALTH DEPARTMENTS	\$2,517,716
000500	INTEREST	\$22,500
000700	U S GRANTS	\$2,197,264
000810	CITY OR COUNTY GRANTS - NO SERVICE CHARGE	\$807,970
001110	OTHER GRANTS - NO SERVICE CHARGE	\$545,769
001200	FINES, FORFEITURES, JUDGEMENTS, AND PENALTIES	\$0
001500	TRANSFERS	\$224,800
001510	TRANSFER OF FEDERAL FUNDS	\$288,881
001800	REFUNDS	\$550
001903	SALES OF GOODS/SERVICES TO STATE AGENCIES	\$13,000
001904	SALE OF GOODS OUTSIDE STATE GOVERNMENT	\$0
003800	12 MONTH OLD WARRANTS (12 MO VOID)	\$0
006000	TRANSFERS FROM GENERAL REVENUE	\$2,795,067
TOTAL Revenue		\$9,413,517
010000	SALARIES AND BENEFITS (Internal)	\$7,295,032
010000	SALARIES AND BENEFITS (Received from Orange)	\$152,971
010000	SALARIES AND BENEFITS (Received from Volusia)	\$13,442
010000	SALARIES AND BENEFITS (Other Object Codes)	\$51,842
030000	OTHER PERSONAL SERVICES (Internal)	\$782,560
030000	OTHER PERSONAL SERVICES (Received from Orange)	\$2,422
030000	OTHER PERSONAL SERVICES (Other Object Codes)	\$0
040000	EXPENSES	\$803,456
060000	OPERATING CAPITAL OUTLAY	\$29,665
100021	ACQUISITION/MOTOR VEHICLES	\$0
100777	CONTRACTED SERVICES	\$595,701
103241	RISK MANAGEMENT INSURANCE	\$97,141
105281	LEASE/PURCHASE/EQUIPMENT	\$30,786
107040	TR/DMS/HR SVCS/STW CONTRACT	\$47,194
180001	TR/AHCA/MEDICAID	\$40,000
185084	TR EH SURCHARGE/ADMIN TF	\$32,300
220020	REFUND STATE REVENUES	\$18,200
310405	CASH TRANSFER	\$28,500
TOTAL Expenditures		\$10,021,212
Total Revenues LESS Total Expenditures		(\$607,695)

- Total Expenses = \$10,021,212
- Total Anticipated Revenue = \$9,413,517
- Anticipated Deficit = \$607,695



MOBILE HEALTH UNIT ANNUAL EXPENSES

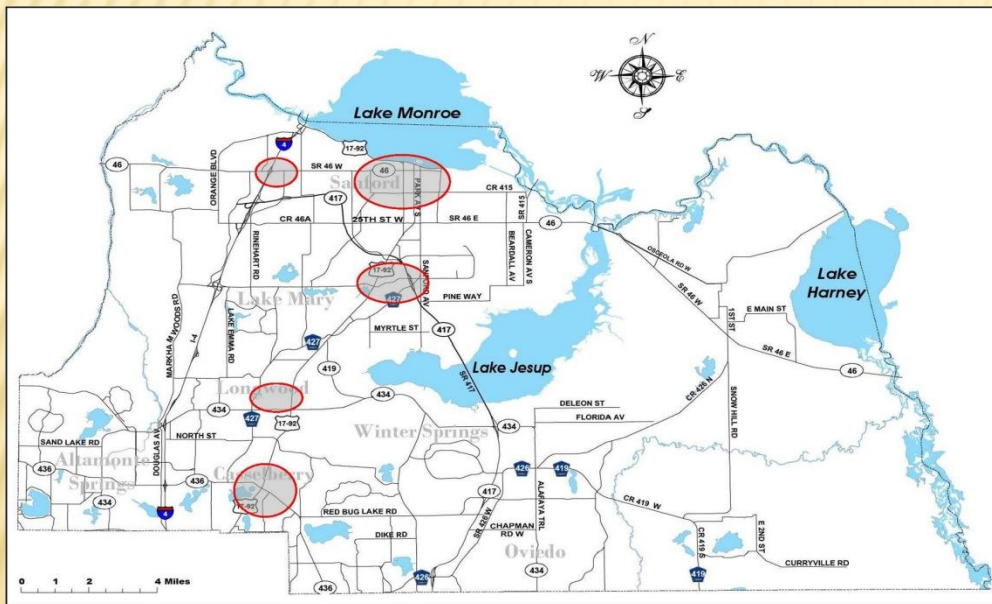
Annual Expenses	Amount	Description / # of FTEs
Salaries and benefits (FTEs)	\$43,000.00	1 FTE Driver-Admin Support
	\$50,000.00	1 FTE Community Health Worker
	\$80,000.00	1 FTE ARNP/Nurse
	\$50,000.00	3 FTE Back up Staff/Overtime
Office Supplies	\$7,500.00	
Health Supplies	\$30,000.00	
Fuel (Mobile Unit)	\$7,500.00	
Maintenance (Mobile Unit)	\$10,000.00	
Telecommunications	\$5,000.00	
Equipment	\$7,500.00	
Lab Cost	\$25,000.00	
Printing and copying	\$3,500.00	
Postage and delivery	\$1,500.00	
Marketing	\$10,000.00	
Other (specify)		
Total Expenses	\$330,500.00	
Total Request	\$150,000.00	

INITIAL LOCATIONS OF OPERATION

City	Organization Location
Altamonte Springs	Rosenwald Center (East Altamonte Spring)
Altamonte Springs	West Altamonte (location pending)
Casselberry	Pathways to Care
Casselberry	Health Department
Geneva	First Baptist Church of Geneva
Longwood	The Christian Sharing Center
Oviedo	Location Pending
Sanford	Midway Elementary School
Sanford	Goldsboro Welcome Center
Sanford	Crooms Academy of Information Technology
Altamonte Springs	Remington Inn & Suites

INITIAL LOCATIONS OF OPERATION (CONTINUED)

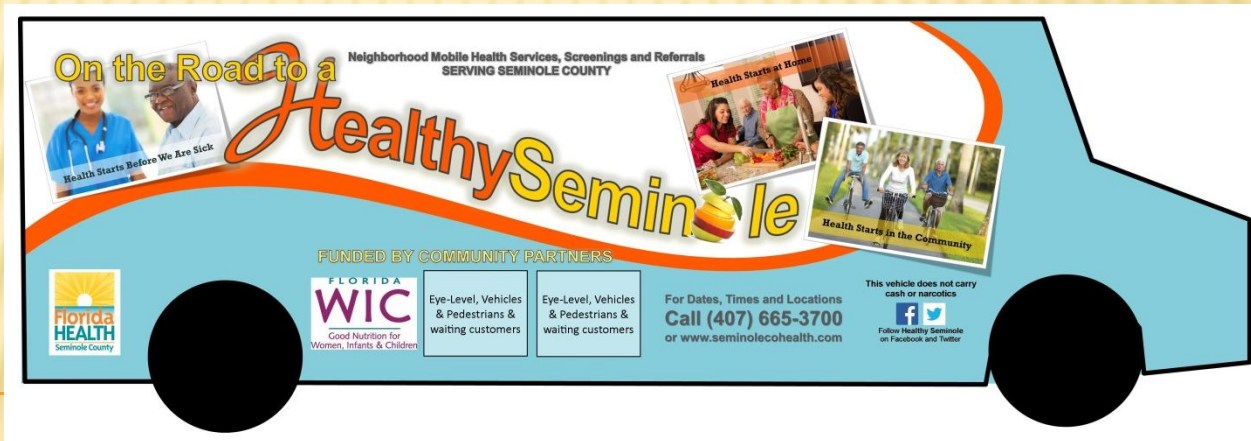
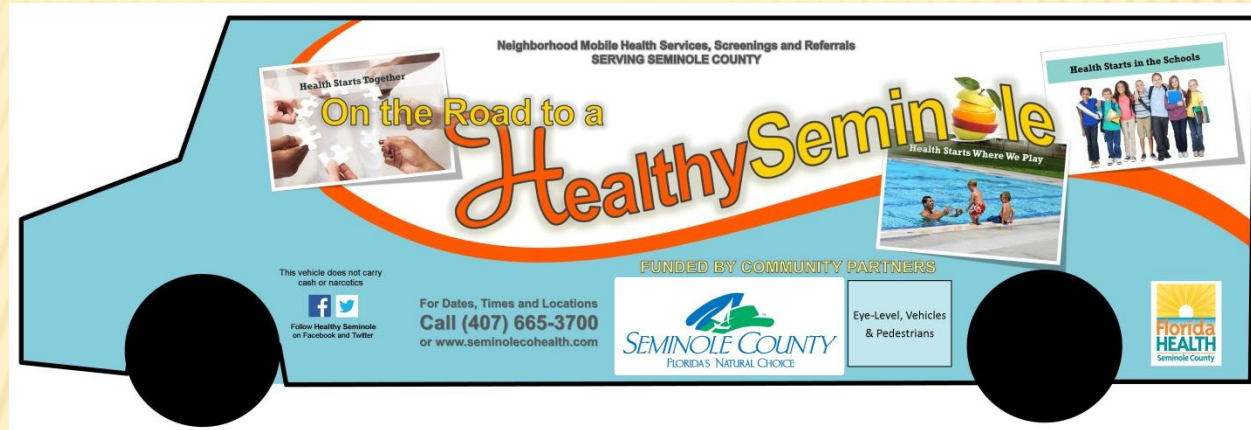
Areas with significant concentrations of homeless in Seminole County



Seminole County Homeless Camps

1. 17-92 @ Wal-Mart Plaza
2. 17-92 @ Sticks and Stuff (Airport Blvd)
3. 17-92 @ Lake Minnie (North of Badcock)
4. 17-92 @ Collins Drive (behind Kwik Mart)
5. 17-92 @ Airport & 417 overpass
6. 17-92 @ Lowes
7. Airport Blvd and Lake Mary (behind 7-11)
8. Woodland Drive and Coleman
9. 17-92, Albertsons, Longwood
10. 17-92, Albertsons, Lake Mary
11. Button Road, Casselberry
12. CR 426 and Godwin St (Geneva)
13. Geneva Dr and Kimble St (Geneva)

MOBILE HEALTH UNIT WRAP



SEMINOLE COUNTY

DEPARTMENT BUDGETS



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

ADMINISTRATION

BUDGET OVERVIEW BY ACCOUNT	FY 2014/15 ADOPTED	FY 2015/16 WORKSESSION	VARIANCE
PERSONNEL SERVICES	\$ 5,215,396	\$ 5,444,122	\$ 228,726
OPERATING EXPENDITURES	20,268,260	21,295,281	1,027,021
INTERNAL SERVICE CHARGES	404,172	1,076,942	672,770
COST ALLOCATION (CONTRA)	(3,276,541)	(5,940,168)	(2,663,627)
GRANTS & AIDS	738,384	839,084	100,700
TOTAL	\$ 23,349,671	\$ 22,715,261	\$ (634,410)
POSITION CHANGES	FY 2014/15 AMENDED	FY 2015/16 WORKSESSION	VARIANCE
FTE COUNT	54.85	53.95	(0.90)

ADMINISTRATION

HIGHLIGHT(S)

- **Re-Fund Vacant Assistant County Attorney Position**
- **Eliminate Legal Secretary Position**
- **\$40K Operating Reduction**

COMMUNITY SERVICES

BUDGET OVERVIEW BY ACCOUNT	FY 2014/15 ADOPTED	FY 2015/16 WORKSESSION	VARIANCE
PERSONNEL SERVICES	\$ 2,572,036	\$ 2,714,553	\$ 142,517
OPERATING EXPENDITURES	2,443,053	2,113,951	(329,102)
INTERNAL SERVICE CHARGES	570,555	541,389	(29,166)
GRANTS & AIDS	16,276,721	7,020,364	(9,256,357)
TOTAL	\$ 21,862,365	\$ 12,390,257	\$ (9,472,108)
POSITION CHANGES	FY 2014/15 AMENDED	FY 2015/16 WORKSESSION	VARIANCE
FTE COUNT	40.00	41.00	1.00

COMMUNITY SERVICES

HIGHLIGHT(S)

- **Project Manager Position (SHIP Funded)**
- **Additional Veterans Services Position (Not Currently Funded)**
- **Additional \$25K from GF Reserves for Aspire Mental Health (Not Currently Funded)**

DEVELOPMENT SERVICES

BUDGET OVERVIEW BY ACCOUNT	FY 2014/15 ADOPTED	FY 2015/16 WORKSESSION	VARIANCE
PERSONNEL SERVICES	\$ 3,752,130	\$ 4,863,315	\$ 1,111,185
OPERATING EXPENDITURES	6,845,137	504,416	(6,340,721)
INTERNAL SERVICE CHARGES	379,599	625,276	245,677
GRANTS & AIDS		6,432,476	6,432,476
TOTAL	\$ 10,976,866	\$ 12,425,483	\$ 1,448,617
POSITION CHANGES	FY 2014/15 AMENDED	FY 2015/16 WORKSESSION	VARIANCE
FTE COUNT	58.90	65.80	6.90

PUBLIC SAFETY

BUDGET OVERVIEW BY ACCOUNT	FY 2014/15 ADOPTED	FY 2015/16 WORKSESSION	VARIANCE
PERSONNEL SERVICES	\$ 45,605,771	\$ 49,422,822	\$ 3,817,051
OPERATING EXPENDITURES	6,577,262	7,556,673	979,411
INTERNAL SERVICE CHARGES	5,611,514	8,165,584	2,554,070
COST ALLOCATION (CONTRA)	(1,155,816)	(1,155,816)	
CAPITAL OUTLAY	1,095,020	4,337,789	3,242,769
GRANTS & AIDS	833,348	836,166	2,818
TOTAL	\$ 58,567,099	\$ 69,163,218	\$ 10,596,119
POSITION CHANGES	FY 2014/15 AMENDED	FY 2015/16 WORKSESSION	VARIANCE
FTE COUNT	499.22	540.22	41.00

PUBLIC SAFETY

HIGHLIGHT(S)

- Reverse 911 System Upgrade (One time \$55K)
- SCBA Compressors at FS 11 and 35 (\$110K)
- Fire Fleet Request
- Casselberry Fire Services Merger

SEMINOLE COUNTY

- **QUESTIONS / COMMENTS**
- **FOLLOW UP ITEMS**
- **TIMELINE**
 - *8/20 – SECOND WORKSESSION MEETING*
 - *9/9 – FIRST PUBLIC HEARING*
 - *9/22 – SECOND PUBLIC HEARING*