

# ***Seminole County Sheriff's Office***



***Fiscal Year 2008/09***  
***Budget Presentation***



## *Calls for Service*

*Calls for service is one measurement of the activity of a law enforcement agency.*

*In 2007, the Sheriff's Office received 264,947 calls for service, an increase of 20.7% over 2000 (219,573) calls for service.*





## ***Officers Per One Thousand Residents***

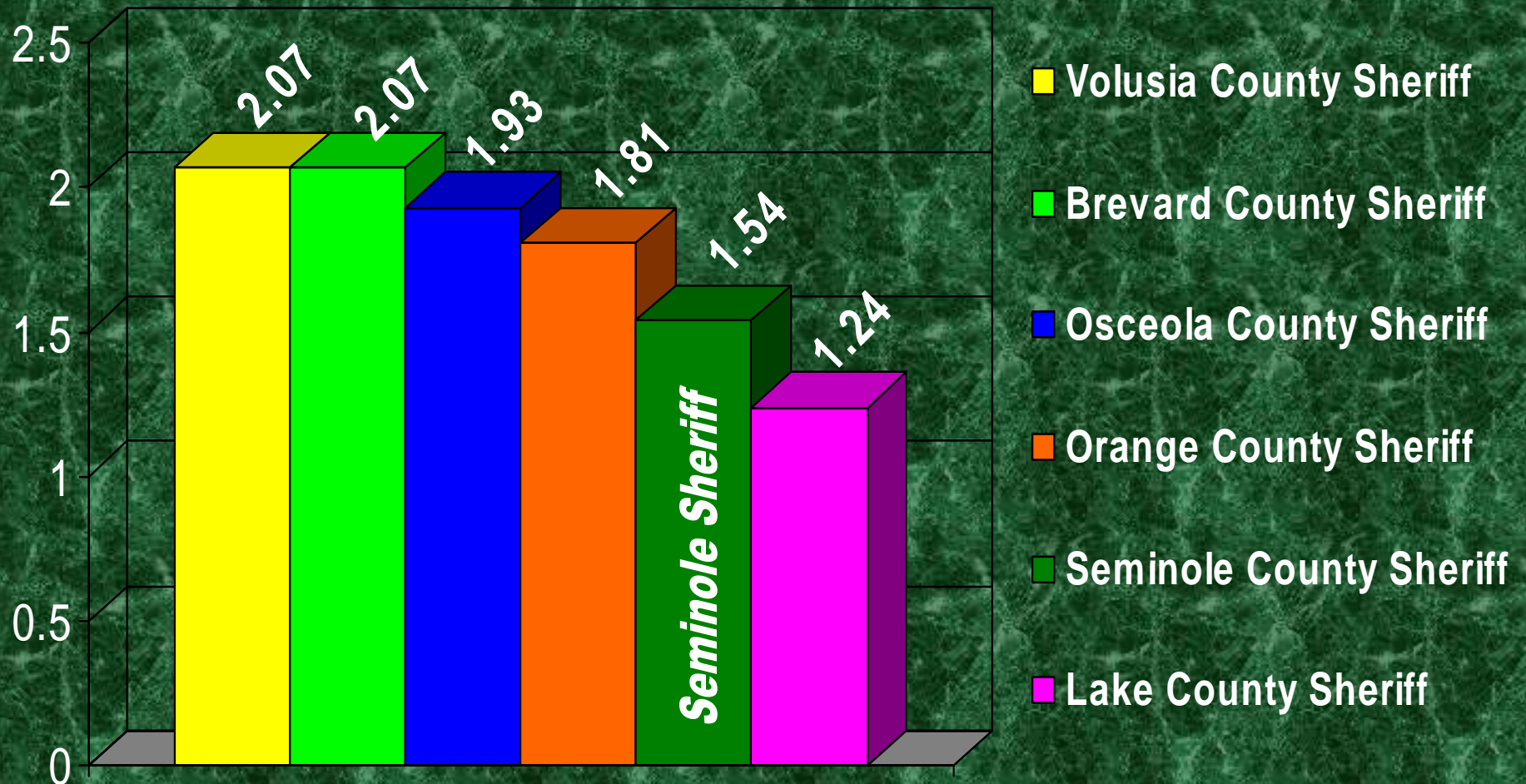
**This is a measurement of law enforcement officers (full-time) per 1,000 residents.**

**For surrounding counties, only one Sheriff's Office (Lake County) has a lower ratio. The 2007 average for all Sheriff's Offices in the state, according to the Florida Department of Law Enforcement, was **1.7** officers per 1,000 residents.**

***The 2007 ratio for the Seminole County Sheriff's Office was 1.54 officers per 1,000 residents***



# *Officers per 1,000 Residents Surrounding Counties (2007)*



*Source: Florida Department of Law Enforcement*





## *Crime Index*

**The Florida Department of Law Enforcement requires all law enforcement agencies to track and report index crimes (homicide, sexual battery, robbery, aggravated assault, burglary, larceny, and auto theft).**



# *Crime Index*

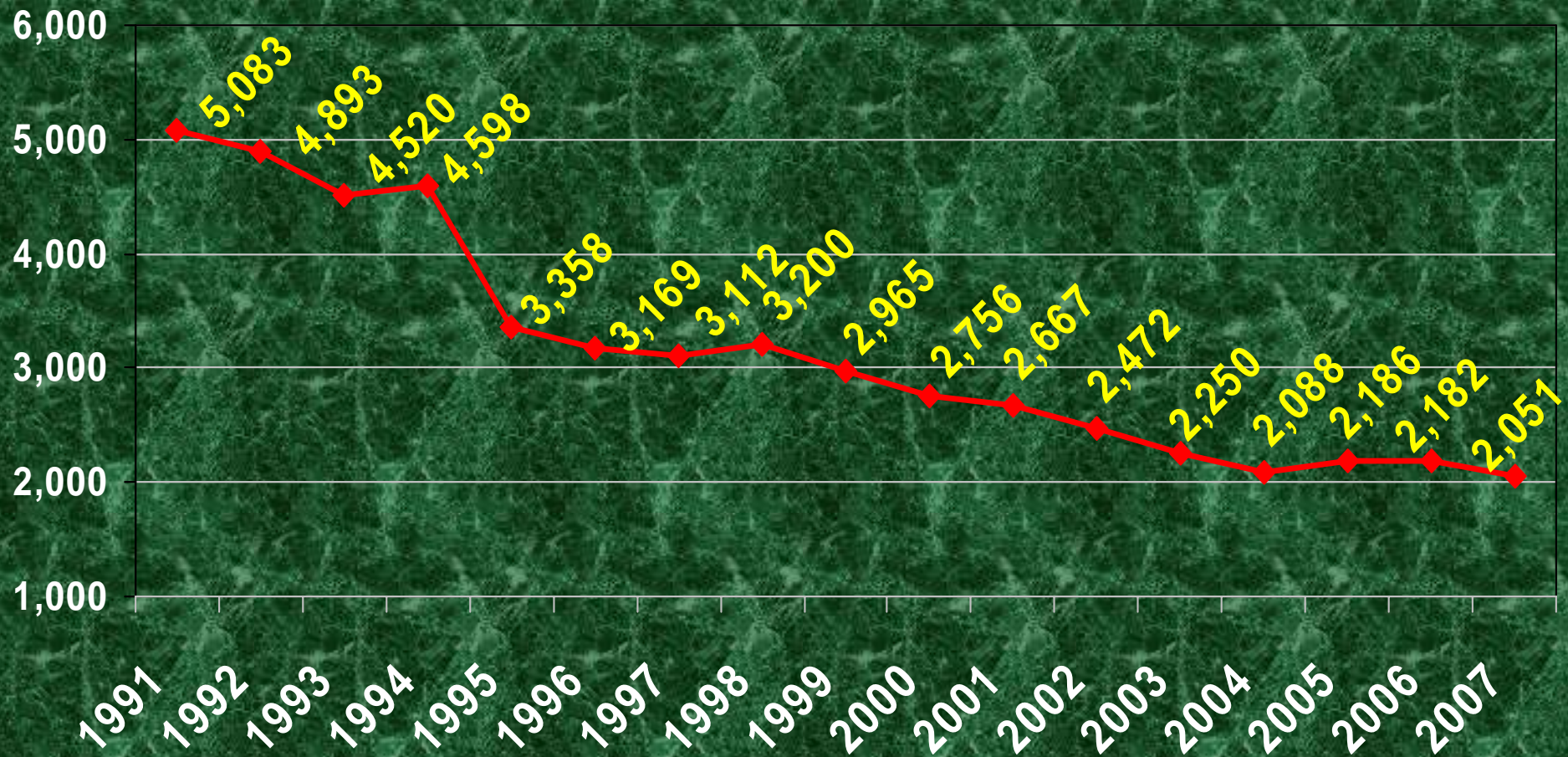
## *Seminole County Sheriff's Office*

- ✓ Crime Rate 2007: **2,051** index crimes per 100,000 residents.
- ✓ The crime rate has **decreased by 25.6%** since 2000 despite a **15.9% increase** in the unincorporated population.
- ✓ The Seminole County Sheriff's Office has the **lowest crime rate** among neighboring Sheriff's Offices  
(Orange / Osceola / Lake / Brevard / Volusia).





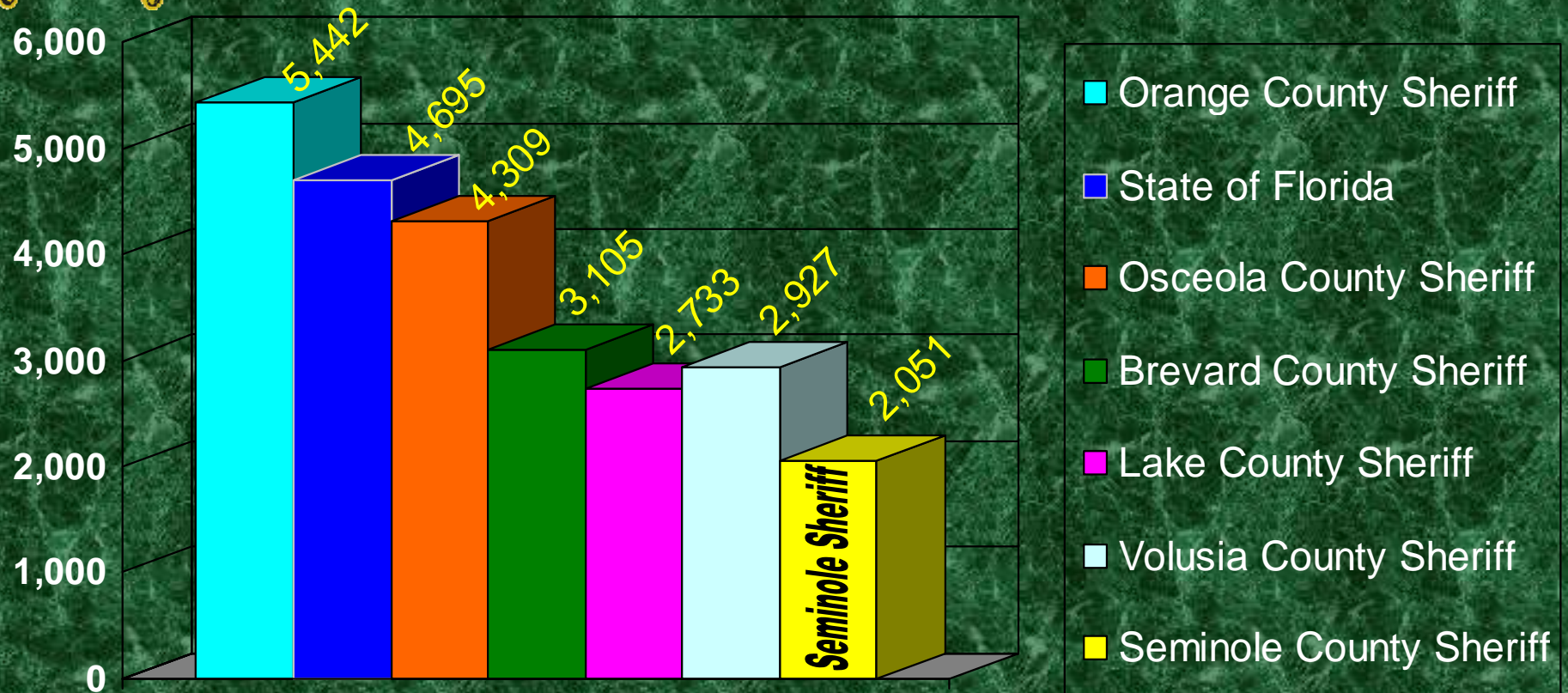
# *SCSO Crime Index 1991 - 2007*



*Source: Florida Department of Law Enforcement*



# *2007 Crime Index Surrounding Counties/State of Florida*



*Source: Florida Department of Law Enforcement*

*The goal of the Sheriff's Office is to continue to reduce crime by actively involving residents and businesses within the community and through the development and implementation of "results-oriented" prevention initiatives.*





# *Operational Statistics - 2007*

Total Arrests - 10,400

Traffic Citations Issued – 20,838

Warrants Served/Cleared – 7,733

Court Orders/Subpoenas Served – 54,917

John E. Polk Correctional Facility Total Bookings – 18,221

John E. Polk Correctional Facility Average Daily Population – 1,106

Juvenile Assessment Center (JAC) Arrests – 3,471

Child Protective Services (CPS) Abuse/Neglect Investigations – 4,580

Child Protective Services (CPS) Criminal Investigations – 250

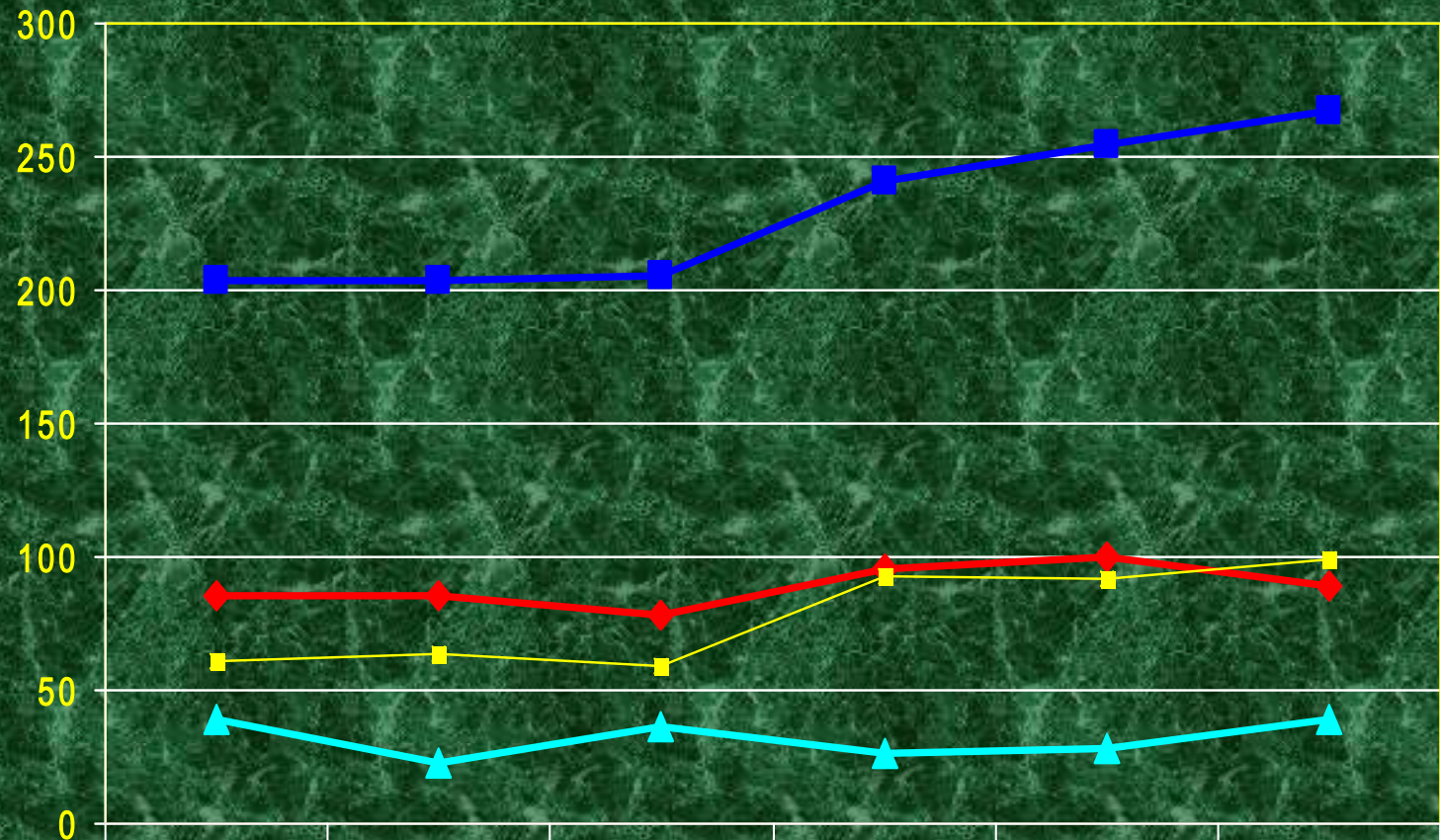


# *Emerging Trends in 2008*





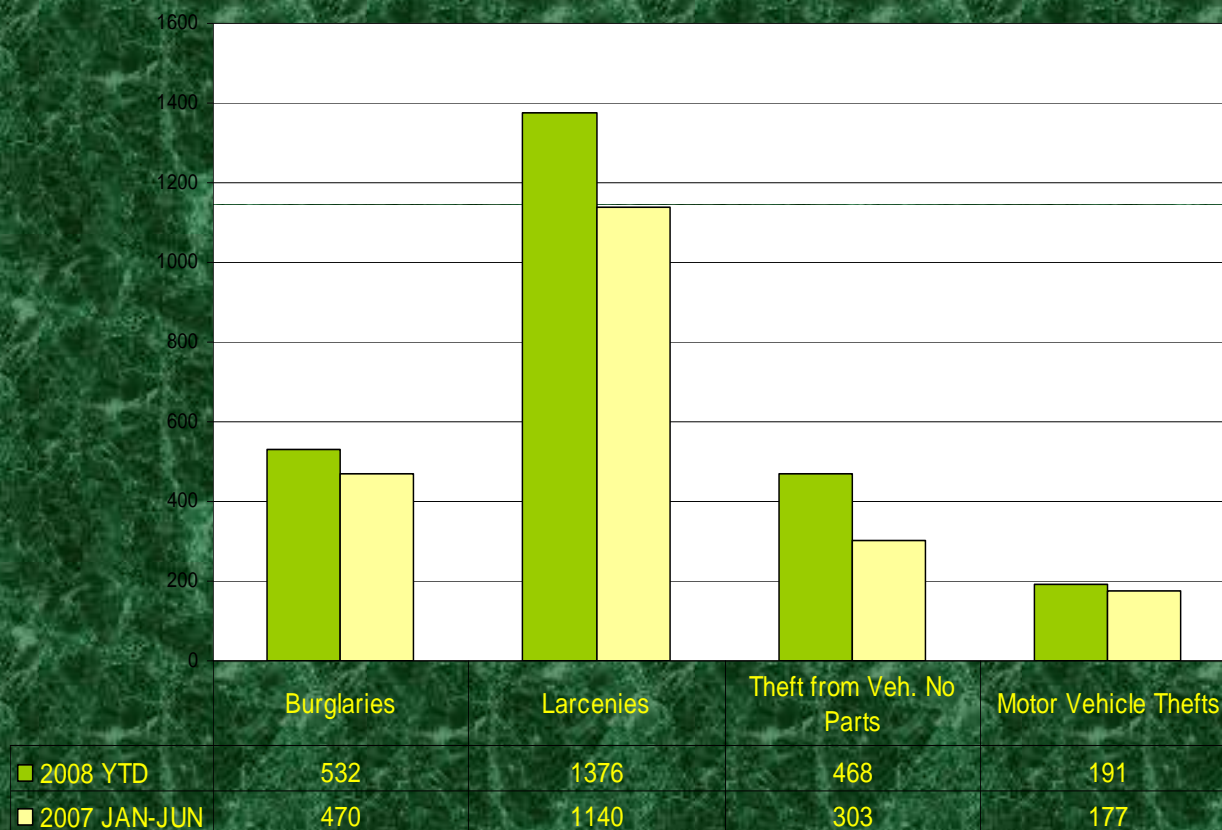
## *Seminole County Sheriff's Office Property Crimes January 1 – June 30, 2008*



	JAN	FEB	MAR	APR	MAY	JUN
◆ Burglaries	85	85	78	95	100	89
■ Total Larcenies	204	204	205	241	255	267
■ Theft from Veh/No Parts	61	64	59	93	92	99
▲ Motor Veh. Thefts	39	23	36	26	28	39



## Seminole County Sheriff's Office Property Crimes 6 mo. 2008 Compared to 6 mo. 2007



Note: Theft from vehicle no parts is included in Larcenies Total

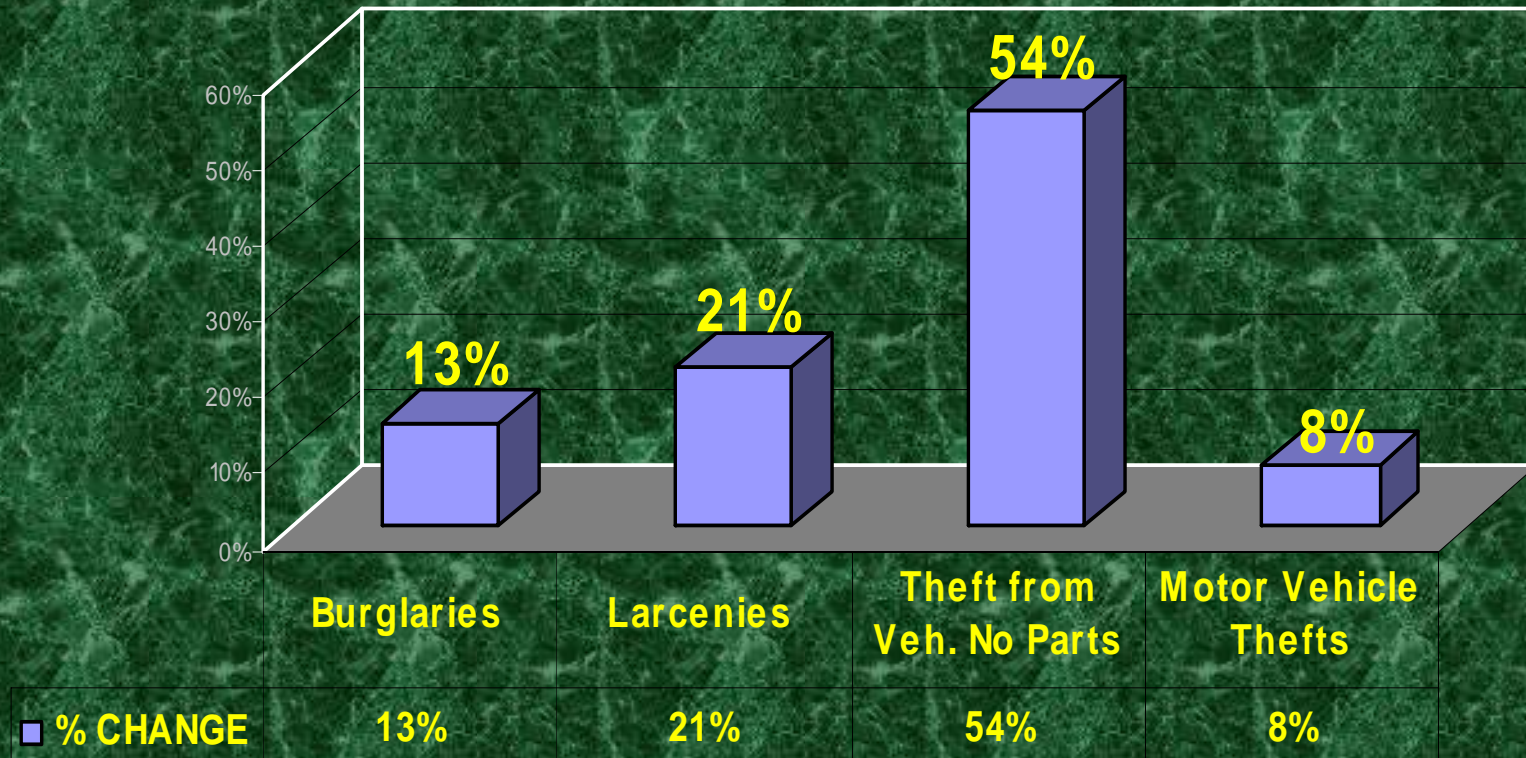




# Seminole County Sheriff's Office Property Crimes

## Property Crimes Percent Increase

### 2008 VS. 2007





# **Sheriff's Office Budget Request FY 2008/09**





## ***FY 2008/09 Budget***

*The FY 2008/09 target budget for the Sheriff's Office as tentatively adopted in September 2007 was \$99,100,180 and represented a 5.7% increase over the FY 2007/08 adopted budget.*

*Due to the subsequent passage of Amendment 1 by Florida voters and the present economic climate, the Sheriff's Office made significant reductions to the target budget.*

*The Sheriff's Office budget submitted to the County on June 1<sup>st</sup> now totals **\$94,665,600**; a reduction of \$4,434,580 from the FY 2008/09 target budget and a 1.0% increase over the FY 2007/08 adopted budget*



# *Sheriff's Office FY 2008/09 Budget Request \$94,665,600*

## *By Function:*

Law Enforcement	62,049,075	65.5%
Corrections	28,051,492	29.6%
Judicial	4,565,033	4.8%
<b>TOTAL</b>	<b>94,665,600</b>	<b>100.0%</b>

## *By Expense Category:*

Personal Services	77,646,700	82.0%
Operations	15,030,243	15.9%
Capital	1,828,657	1.9%
Contingency	160,000	.1%
<b>TOTAL</b>	<b>94,665,600</b>	<b>100.0%</b>

## *By Request:*

Base Budget	94,665,600	100.0%
Enhancement		
Budget	0	0.0%
<b>TOTAL</b>	<b>94,665,600</b>	<b>100.0%</b>





# *Sheriff's Office FY 2008/09 Budget Request: \$94,665,600*

Change from FY 2007/08 Adopted Budget	+897,190	+1.0%
Change from FY 2007/08 Revised Budget	-659,334	-0.7%
Change from FY 2008/09 Target Budget	-4,434,580	-4.5%



## ***Sheriff's Office FY 2008/09***

### ***Total Budget Request: \$97,673,128***

Budget	Target Budget	Submitted Budget	Difference
Sheriff's Budget	\$99,100,180	\$94,665,600	\$(4,434,580)
Jail Maint. / Utilities	1,925,000	1,690,000	(235,000)
Sheriff's Stabilization	1,000,000	1,000,000	0
Police Education	244,528	244,528	0
Sheriff – BCC Items	88,000	73,000	(15,000)
<b>Total Budget</b>	<b>\$102,357,708</b>	<b>\$97,673,128</b>	<b>\$(4,684,580)</b>

The total FY 2008/09 Budget Request for the Sheriff's Office is \$97,673,128; a \$4,684,580 reduction from the tentative FY 2008/09 budget approved as part of the two year budget cycle in FY 2007/08. The requested FY 2008/09 total budget is \$488,530 greater (less than one half of one percent) than the approved FY 2007/08 total budget of \$97,184,598.





## *John E. Polk Correctional Facility Jail Expansion Project*

Tentatively scheduled opening date: March 2010

New Positions Requested: 51

- 34 Detention Deputies
- 8 Detention Services Officers (Civilian)
- 4 Intake / Release Clerks (Civilian)
- 4 Nurses (Civilian)
- 1 Maintenance Technician (Civilian)

Due to hiring lead times for certified Detention Deputies (academy schedules) and Nurses, jail expansion funding will be required starting in FY 2008/09.



## *Jail Expansion Budget 2 Year Budget Recommendation*

Budget Category	FY 2008/09 Partial Year	FY 2009/10 Full Year
Personal Services	\$1,037,650	\$3,243,161
Operating Expenses	67,429	533,404
Capital Outlay	0	73,000
Total Budget	\$1,105,079	\$3,849,565

Jail Expansion funding for FY 2008/09 is proposed to come from the \$1,000,000 set aside in the Sheriff's stabilization account.

In addition to funds presently set aside in the stabilization account, the Sheriff's Office returned \$1,253,880 last fiscal year as the result of implementing budget reduction measures and reduced the FY 2007/08 budget submittal by \$1,904,576, for a total of \$3,158,456.



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