



SEMINOLE COUNTY, FLORIDA
Board of County Commissioners Worksessions
Meeting Agenda

Tuesday, June 18, 2024

9:30 AM

Budget Worksession

CONVENE BCC WORKSESSION AT 9:30 A.M.

(Please silence all cell phones and electronic devices)

Opening Comments - Darren Gray

Opening Comments/ CW Revenues / Budget Highlights - Timothy Jecks

I CONSTITUTIONAL OFFICERS

Supervisor of Elections - Chris Anderson

Clerk of the Circuit Court and Comptroller - Grant Maloy

Property Appraiser - David Johnson

Tax Collector - J.R. Kroll

Sheriff's Office - Dennis Lemma

II COURT SUPPORT

18th Judicial Circuit Court - Deputy Chief Judge Melanie Chase

State Attorney - Phil Archer

Guardian Ad Litem - Amber Padrick

Public Defender - Blaise Trettis

Lynx - Tiffany Homler Hawkins

Florida Department of Health - Dr. Ethan Johnson

III PUBLIC COMMENTS, BOARD COMMENTS, QUESTIONS, DIRECTION

PERSONS WITH DISABILITIES NEEDING ASSISTANCE TO PARTICIPATE IN ANY OF THESE PROCEEDINGS SHOULD CONTACT THE HUMAN RESOURCES DEPARTMENT ADA COORDINATOR 48 HOURS IN ADVANCE OF THE MEETING AT 407-665-7940.

FOR ADDITIONAL INFORMATION REGARDING THIS NOTICE, PLEASE CONTACT THE COUNTY MANAGER'S OFFICE, AT 407-665-7219. PERSONS ARE ADVISED THAT, IF THEY DECIDE TO APPEAL DECISIONS MADE AT THESE MEETINGS/HEARINGS, THEY WILL NEED A RECORD OF THE PROCEEDINGS AND FOR SUCH PURPOSE, THEY MAY NEED TO INSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED, PER SECTION 286.0105, FLORIDA STATUTES.



SEMINOLE COUNTY, FLORIDA

Agenda Memorandum

COUNTY SERVICES
BUILDING
1101 EAST FIRST STREET
SANFORD, FLORIDA
32771-1468

File Number: 2024-0883

FY 2024/25 BCC Budget Worksession

June 18, 2024
9:30am – 5:00pm

Opening Comments – Darren Gray
Countywide Budget Overview – Timothy Jecks

Constitutional Officers

Supervisor of Elections – Chris Anderson
Clerk of the Circuit Court & Comptroller – Grant Maloy
Property Appraiser – David Johnson
Tax Collector – JR Kroll
Sheriff's Office – Dennis Lemma

Break

Court Support

18th Judicial Court – Deputy Chief Judge Melanie Chase
Guardian Ad Litem – Amber Padrick
Public Defender – Blaise Trettis
State Attorney – Phil Archer

LYNX Transit – Tiffany Holmer Hawkins

Florida Dept of Health – Dr. Ethan Johnson

Public Comment / Board Comment

Opening Comments

Darren Gray

Accomplishments

- Organizational realignment to support strategic opportunities, adding departments
 - Innovation and Strategic Initiatives
 - Fleet and Facilities
 - Utilities Department – Environmental Services Department
 - Communications

Accomplishments

- Transformed internal processes to improve employee communication and recognition
 - Senior Staff Meetings
 - Employee Roundtables
 - Quarterly Leadership Team Meetings
 - Quarterly County Manager's Employee Recognition
 - Direct from Darren communications

Accomplishments

- Prioritized Countywide facility maintenance by increasing maintenance funding
- Successfully completed Yarborough Ranch application to Florida Forever
- Rebuilt regional partnerships by collaborating with neighboring counties, engaging partners like LYNX and Central Florida Expressway Authority, and developing new strategic partnerships with UCF

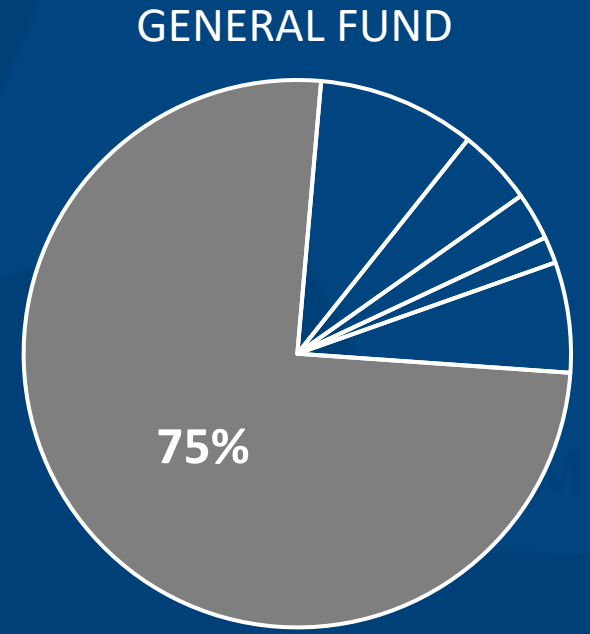
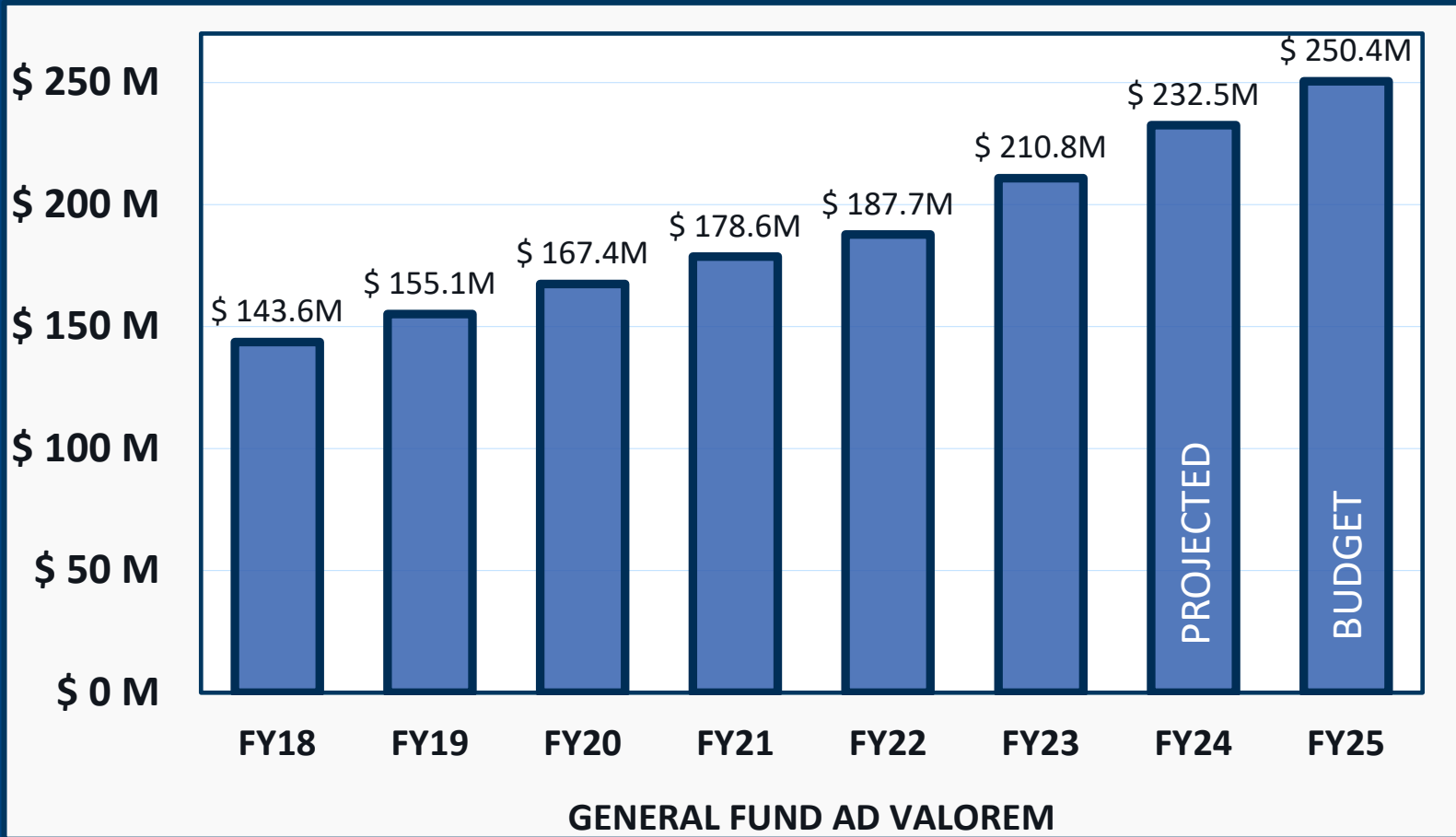
Accomplishments

- Developed five-year Seminole County Economic Development Strategy to provide assistance to all size businesses, foster workforce development, and re-energize business recruitment
- Set new land planning direction with the Envision 2045 comprehensive plan update
- Opened Fire Station 11 in the Altamonte Springs area and kicked off construction on Fire Station 39 in the Heathrow/Paola communities

Countywide Budget Overview

Timothy Jecks

General Fund Ad Valorem

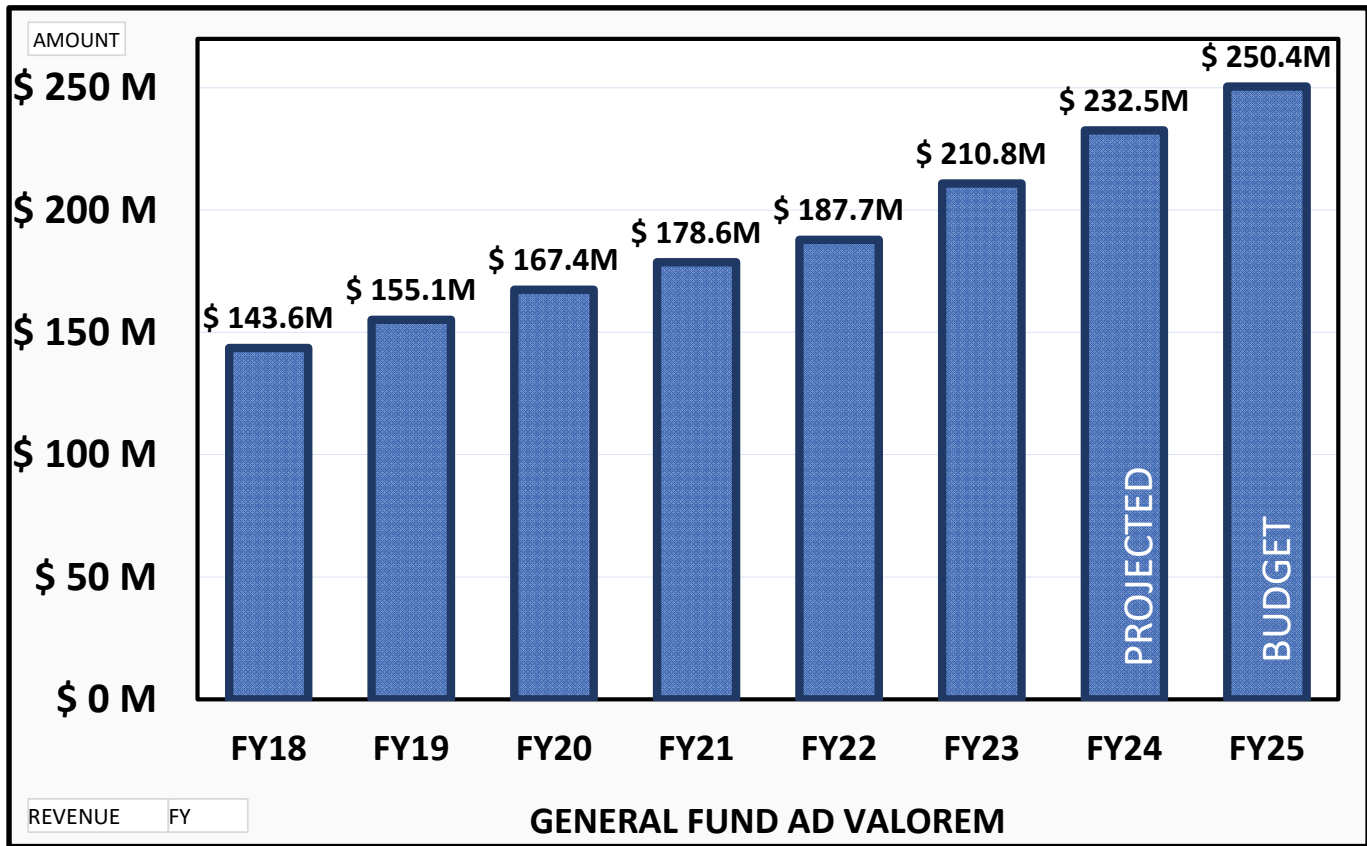


See page 11 in Presentation Package for Details.

GENERAL FUND AD VALOREM

GENERAL FUND

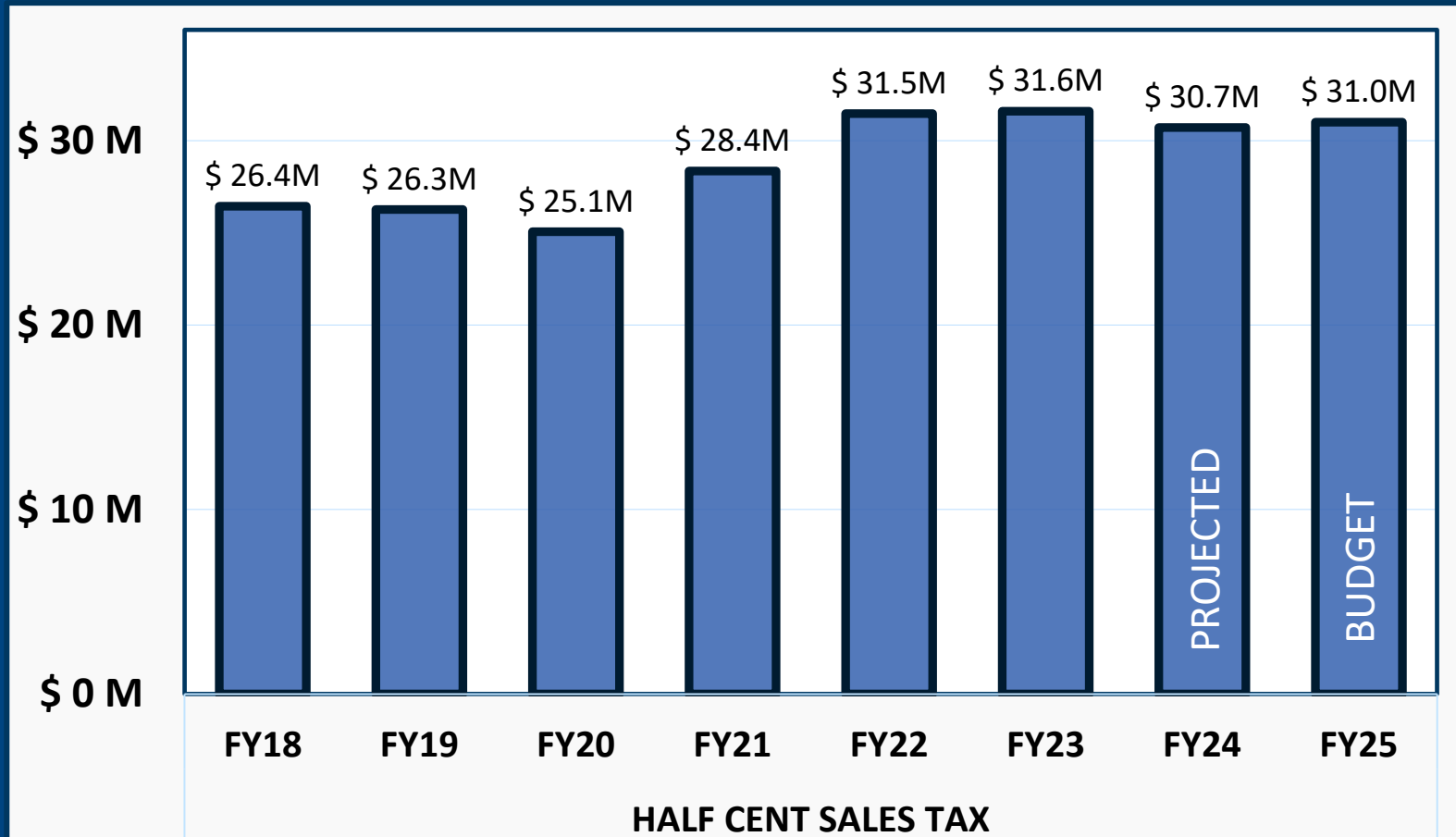
LOW VARIANCE



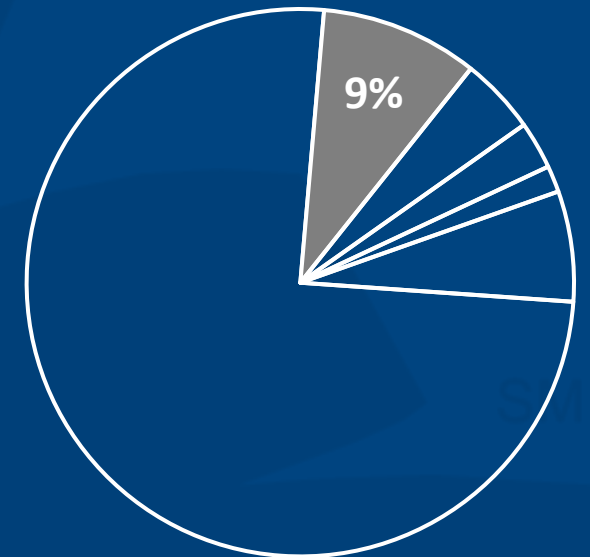
ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	409,490	422,538	1,533	878,291	628,015	1,266,582	1,658,040	2,547,247
NOVEMBER	90,108,042	94,433,614	108,843,808	115,323,337	108,987,764	123,310,644	152,647,115	175,865,557
DECEMBER	28,088,919	31,817,990	29,924,020	34,126,007	50,296,652	46,076,387	36,883,550	31,714,850
JANUARY	3,965,591	5,463,337	3,799,977	4,295,312	4,506,861	4,758,416	4,546,946	5,046,158
FEBRUARY	2,004,845	1,844,143	1,922,255	2,068,559	2,292,456	2,027,093	2,462,738	3,084,590
MARCH	3,835,728	3,467,277	3,751,325	3,460,993	5,249,047	5,045,374	5,853,361	5,262,040
APRIL	1,521,825	1,942,350	2,057,342	1,765,226	1,676,998	1,665,583	1,787,094	3,618,560
MAY	82,688	877,213	4,720,347	1,374,345	2,364,319	924,373	1,224,118	
JUNE	4,185,116	3,359,512	9,121	4,106,486	2,484,083	2,577,495	3,642,230	
JULY	3,392	3,148	20,222	25,725	66,705	53,496	38,744	
AUGUST	2,756	1,128		12,175	45,532	32,538	7,635	
SEPTEMBER		1,444	87	6,128	3,817	10,894	30,043	6,442,014
Grand Total	134,208,391	143,633,693	155,050,038	167,442,584	178,602,247	187,748,875	210,781,614	233,581,016 PROJECTED
BUDGET	134,130,948	143,682,626	155,072,566	167,274,532	178,664,000	187,575,000	210,725,000	232,530,000
FDOR EST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Half Cent Sales Tax



GENERAL FUND

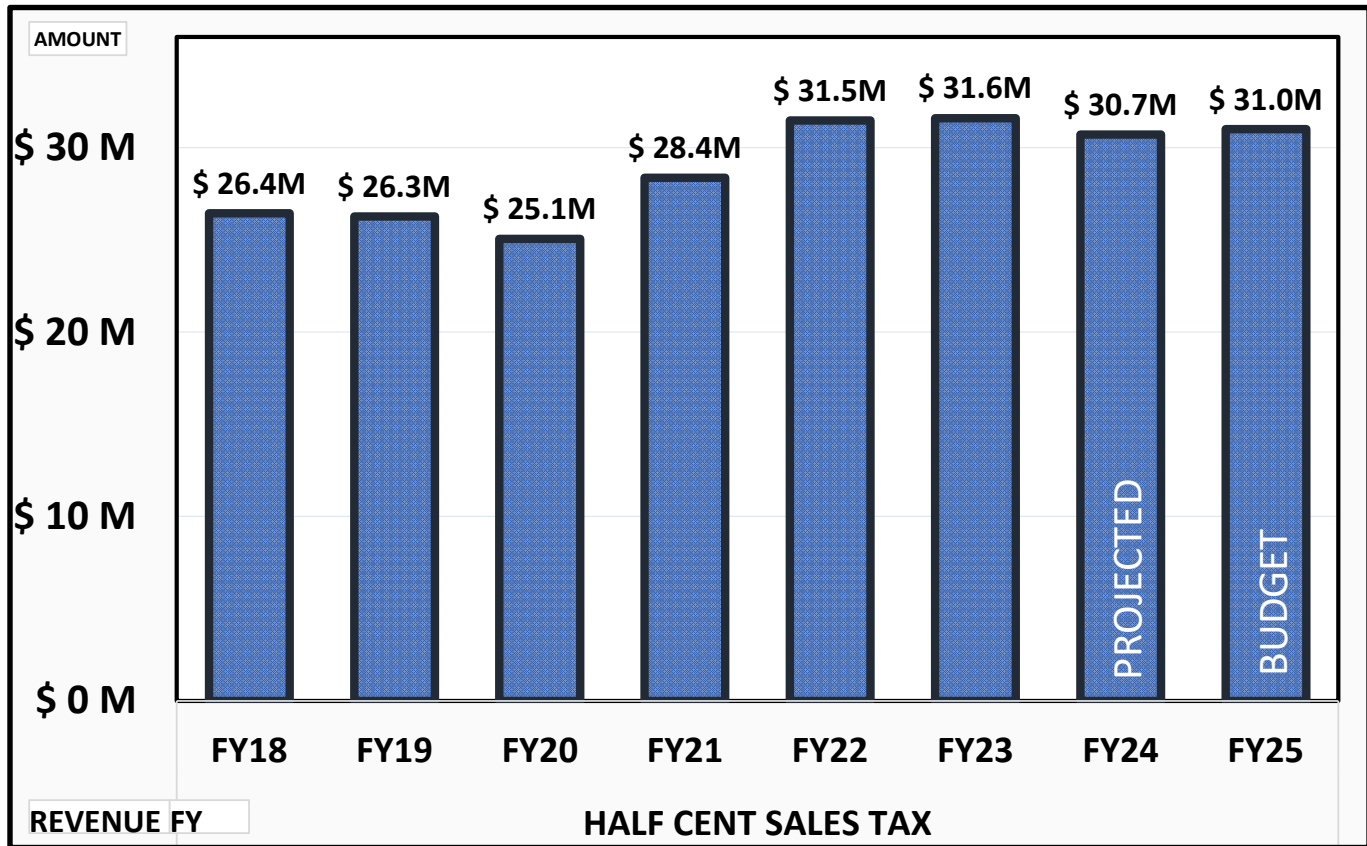


See page 13 in Presentation Package for Details.

HALF CENT SALES TAX

GENERAL FUND

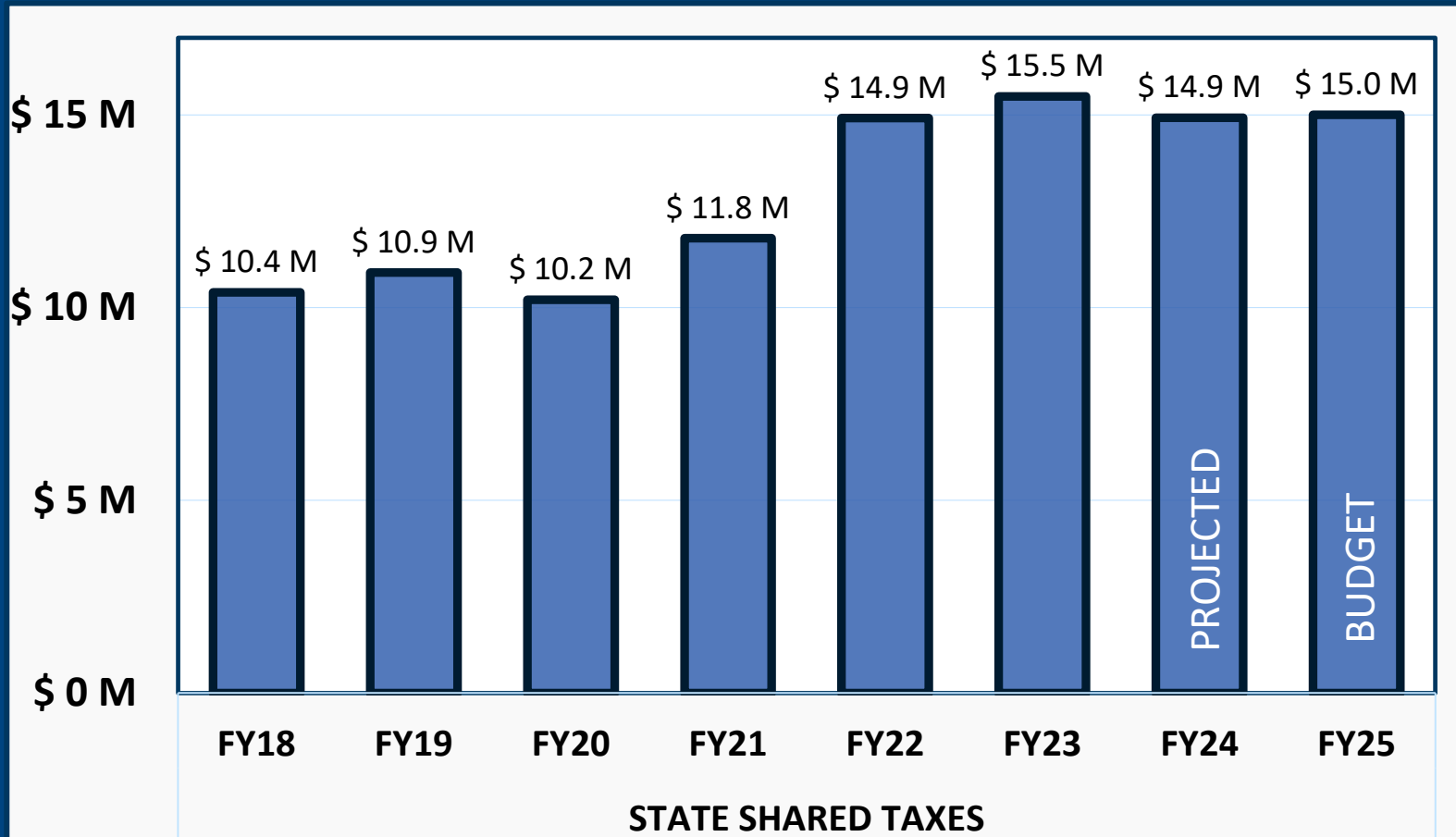
MODERATE VARIANCE



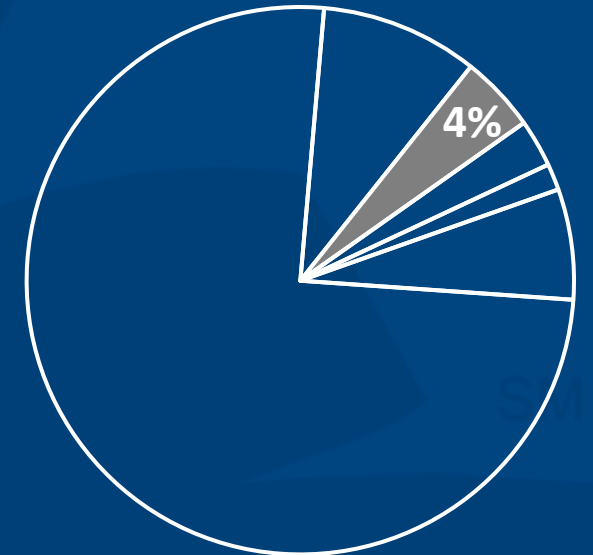
ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	1,944,338	2,174,589	2,160,187	2,256,008	2,134,549	2,478,336	2,675,566	2,497,675
NOVEMBER	2,069,440	2,182,615	2,164,117	2,195,247	2,125,270	2,446,732	2,547,639	2,470,716
DECEMBER	2,412,156	2,531,768	2,459,858	2,491,797	2,464,514	3,006,908	3,108,147	2,773,891
JANUARY	1,967,925	2,072,688	2,012,970	2,107,140	2,164,096	2,386,136	2,509,623	2,358,296
FEBRUARY	1,997,644	2,046,934	2,059,101	2,097,029	2,127,664	2,461,523	2,597,773	2,452,265
MARCH	2,235,711	2,337,451	2,343,514	1,937,137	2,596,039	2,951,356	2,811,413	
APRIL	2,095,851	2,154,710	2,153,328	1,606,015	2,501,830	2,752,731	2,611,183	
MAY	2,108,314	2,389,830	2,327,206	1,975,871	2,457,945	2,651,658	2,581,693	
JUNE	2,057,395	2,225,783	2,208,825	2,130,562	2,517,896	2,688,113	2,560,930	
JULY	2,006,613	2,120,452	2,138,515	2,114,251	2,465,013	2,550,287	2,521,463	
AUGUST	2,020,479	2,085,997	2,113,681	1,955,550	2,310,326	2,615,398	2,517,953	
SEPTEMBER	1,950,245	2,114,615	2,120,271	2,190,681	2,493,734	2,471,124	2,553,355	18,151,971
Grand Total	24,866,111	26,437,431	26,261,574	25,057,287	28,358,877	31,460,300	31,596,737	30,704,815
								PROJECTED
BUDGET	25,132,000	25,885,960	26,665,000	26,965,000	25,800,000	29,000,000	31,000,000	32,000,000
FDOR EST	25,061,957	26,081,231	26,289,238	26,996,009	25,637,434	28,336,518	30,327,020	33,108,985

State Shared Revenues



GENERAL FUND

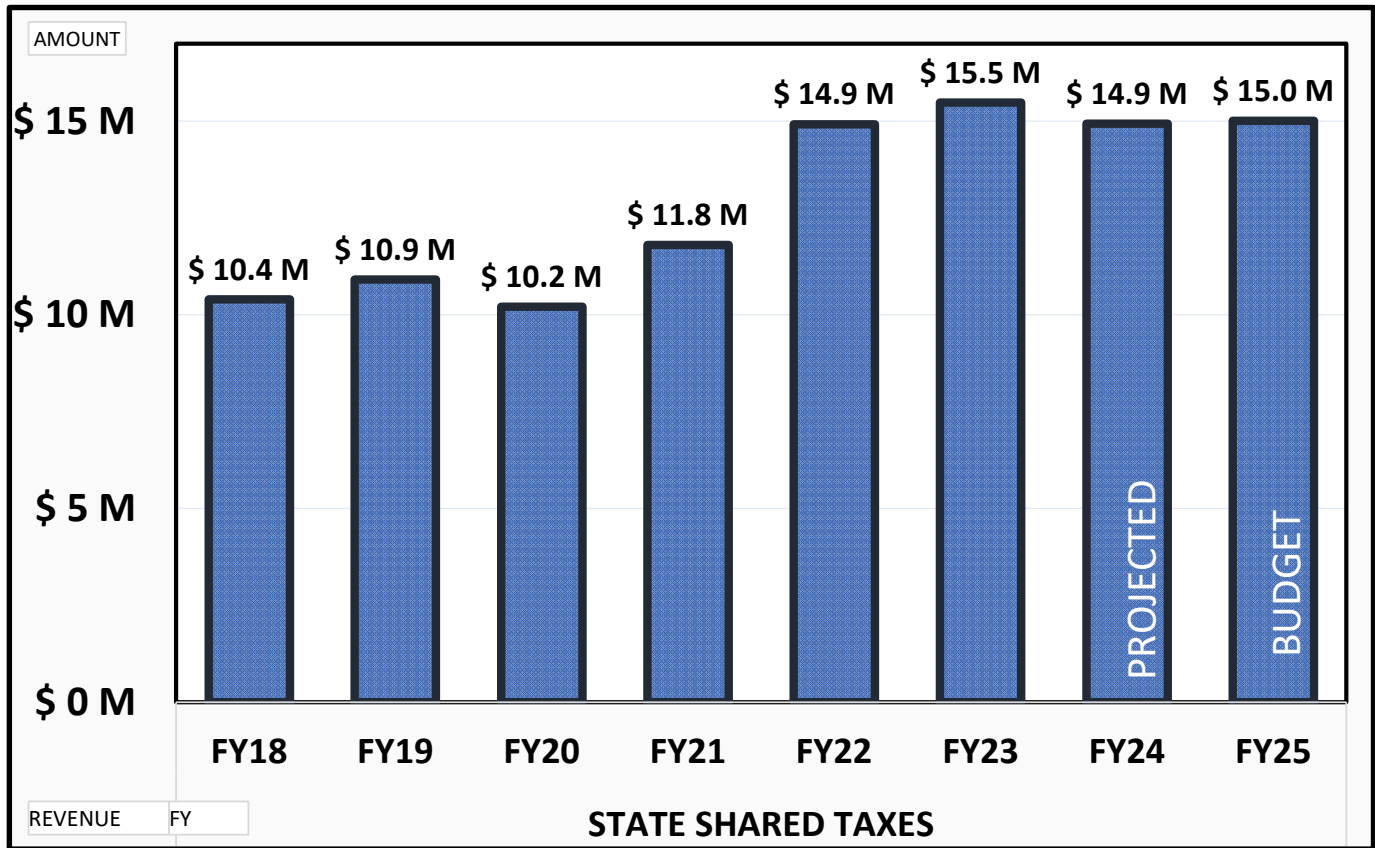


See page 15 in Presentation Package for Details.

STATE SHARED SALES TAX

GENERAL FUND

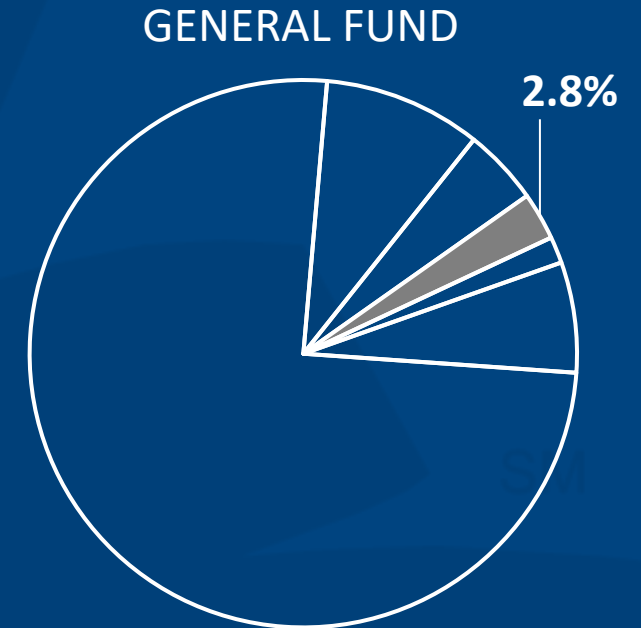
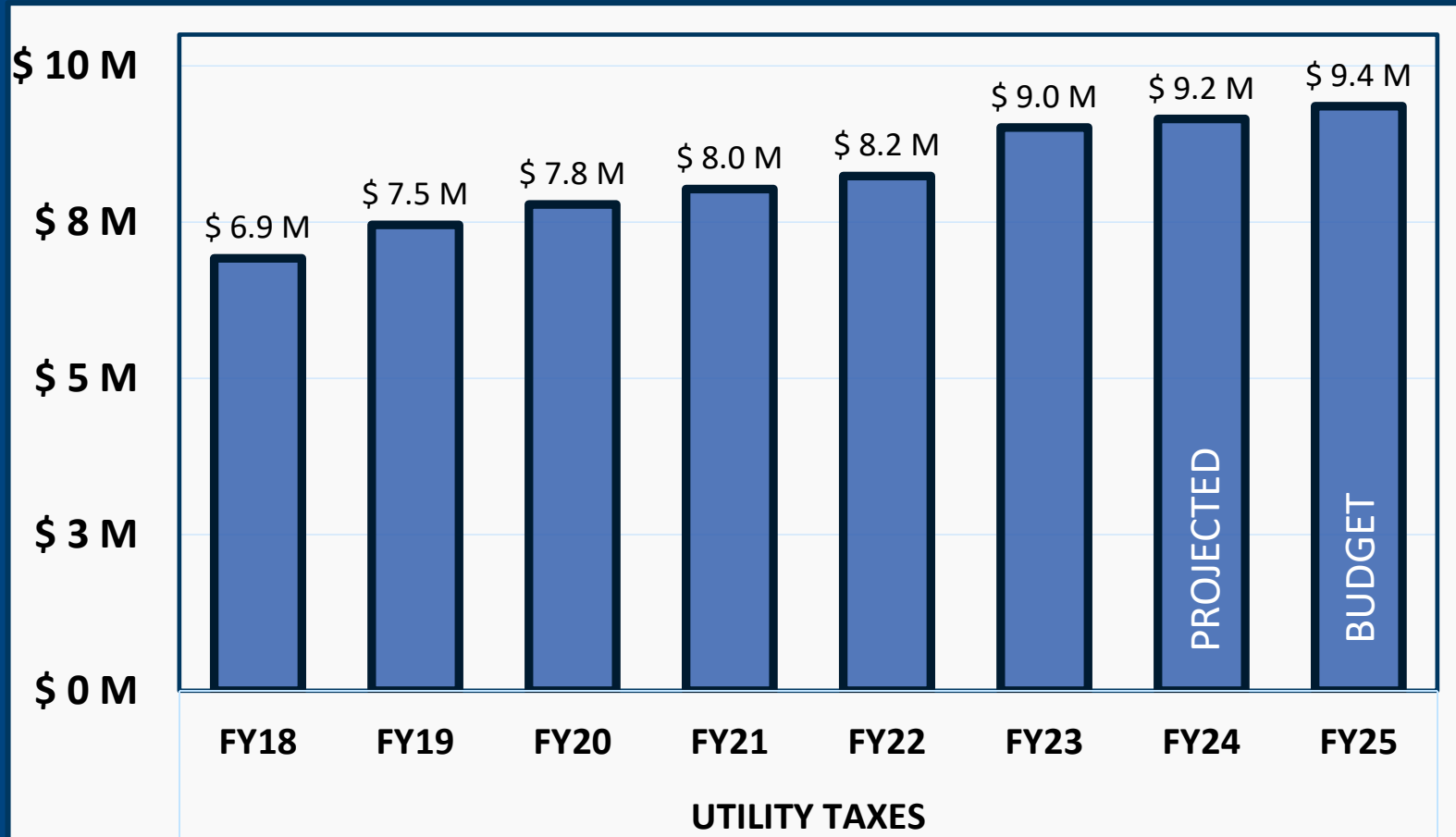
MODERATE VARIANCE



ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	779,404	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427
NOVEMBER	779,404	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427
DECEMBER	779,404	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427
JANUARY	779,404	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427
FEBRUARY	779,404	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427
MARCH	779,404	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427
APRIL	774,318	808,578	849,100	877,505	821,510	934,889	1,034,753	1,174,427
MAY	774,318	808,578	849,100	438,850	821,510	934,889	1,034,753	
JUNE	774,318	808,578	849,100	438,850	821,510	934,889	1,034,753	
JULY	808,023	849,100	877,505	768,264	934,889	1,034,753	1,174,427	
AUGUST	1,341,904	1,425,362	1,509,652	1,593,994	2,535,118	4,432,890	3,813,424	
SEPTEMBER	808,023	849,100	877,505	821,510	934,889	1,034,753	1,174,427	6,704,277
Grand Total	9,957,329	10,397,433	10,906,562	10,204,000	11,798,482	14,916,398	15,475,059	14,925,269
								PROJECTED
BUDGET	10,063,000	10,140,000	10,445,000	11,000,000	9,500,000	11,200,000	12,000,000	14,900,000
FDOR EST	9,438,514	9,696,876	10,189,200	10,530,059	9,684,031	11,817,234	12,787,883	13,686,058

Utility Taxes

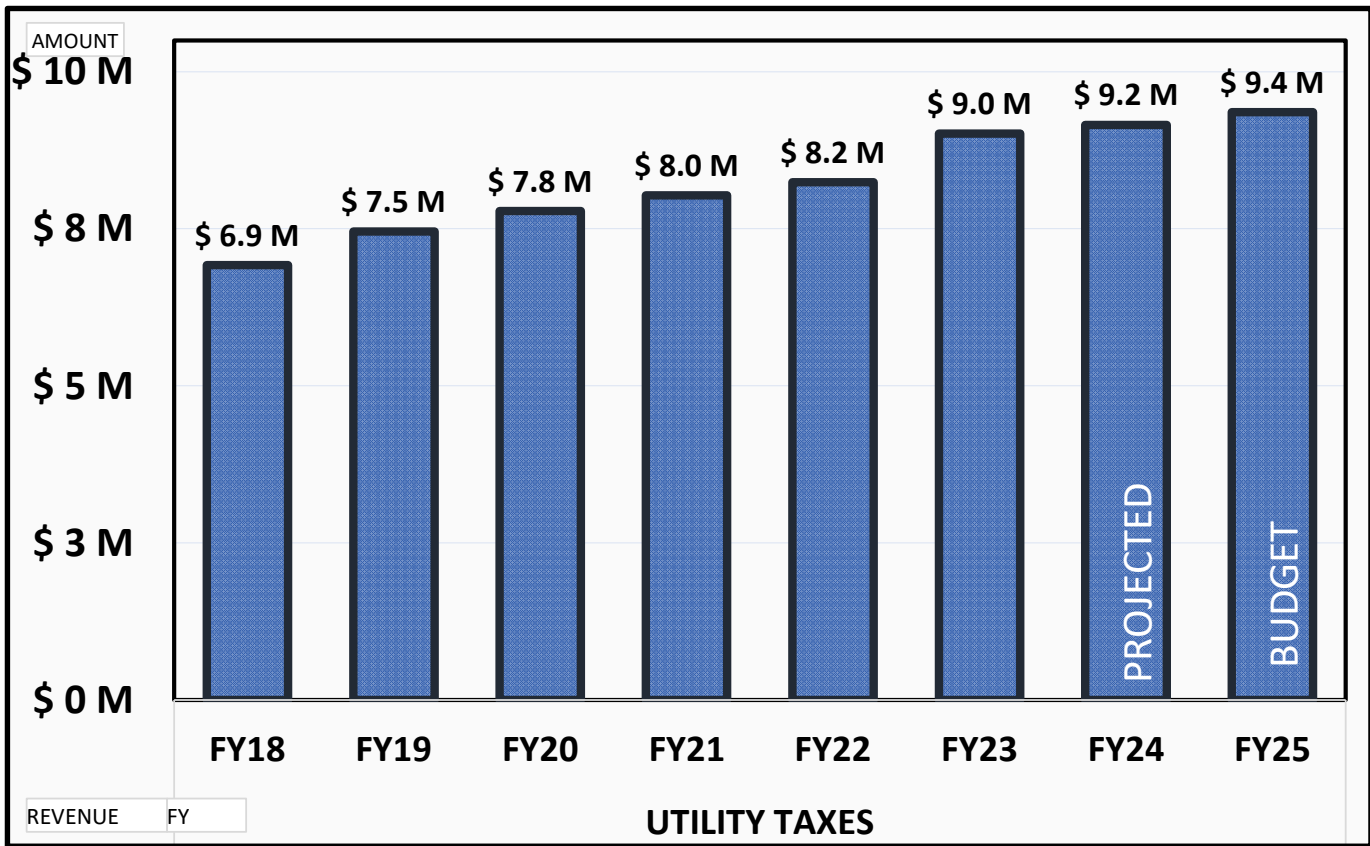


See page 17 in Presentation Package for Details.

UTILITY TAXES

GENERAL FUND

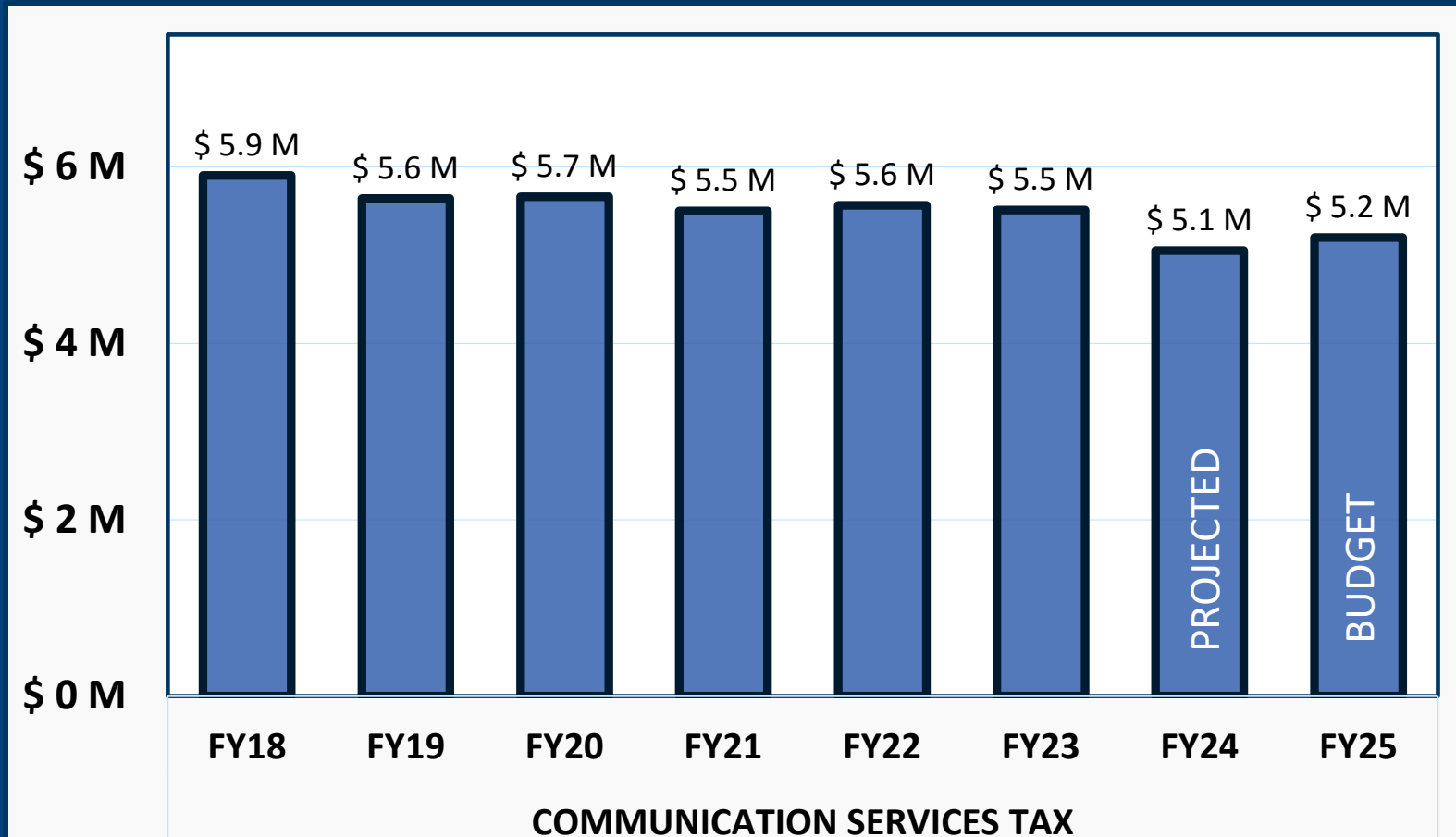
LOWER VARIANCE



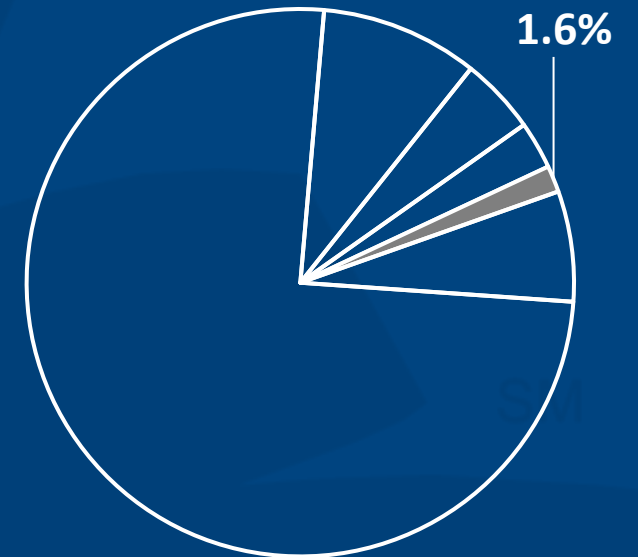
ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	642,881	622,521	707,825	683,353	724,242	735,001	706,255	838,110
NOVEMBER	531,737	559,324	588,253	609,037	662,737	605,574	615,622	670,156
DECEMBER	476,164	488,086	535,111	541,015	587,430	591,174	623,736	661,679
JANUARY	519,996	576,337	541,798	538,940	590,119	519,288	695,101	698,251
FEBRUARY	471,125	541,521	536,517	492,355	584,066	718,349	598,772	647,489
MARCH	434,767	501,334	502,438	543,505	564,541	491,293	513,127	573,524
APRIL	489,157	494,986	499,248	628,550	568,726	676,862	687,765	211,012
MAY	494,540	520,804	599,876	640,975	629,527	658,432	849,440	
JUNE	658,008	587,331	711,529	732,090	750,122	753,658	843,996	
JULY	761,137	675,503	762,363	717,072	766,500	841,722	921,641	
AUGUST	683,279	675,745	723,815	797,042	774,380	828,200	960,296	
SEPTEMBER	686,608	678,093	748,704	858,840	826,944	820,175	996,967	4,851,513
Grand Total	6,849,400	6,921,586	7,457,478	7,782,774	8,029,333	8,239,727	9,012,719	9,151,733
								PROJECTED
BUDGET	6,685,300	6,735,300	7,070,300	7,320,300	7,175,300	7,760,300	9,005,300	9,053,100
FDOR EST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Communication Service Taxes



GENERAL FUND

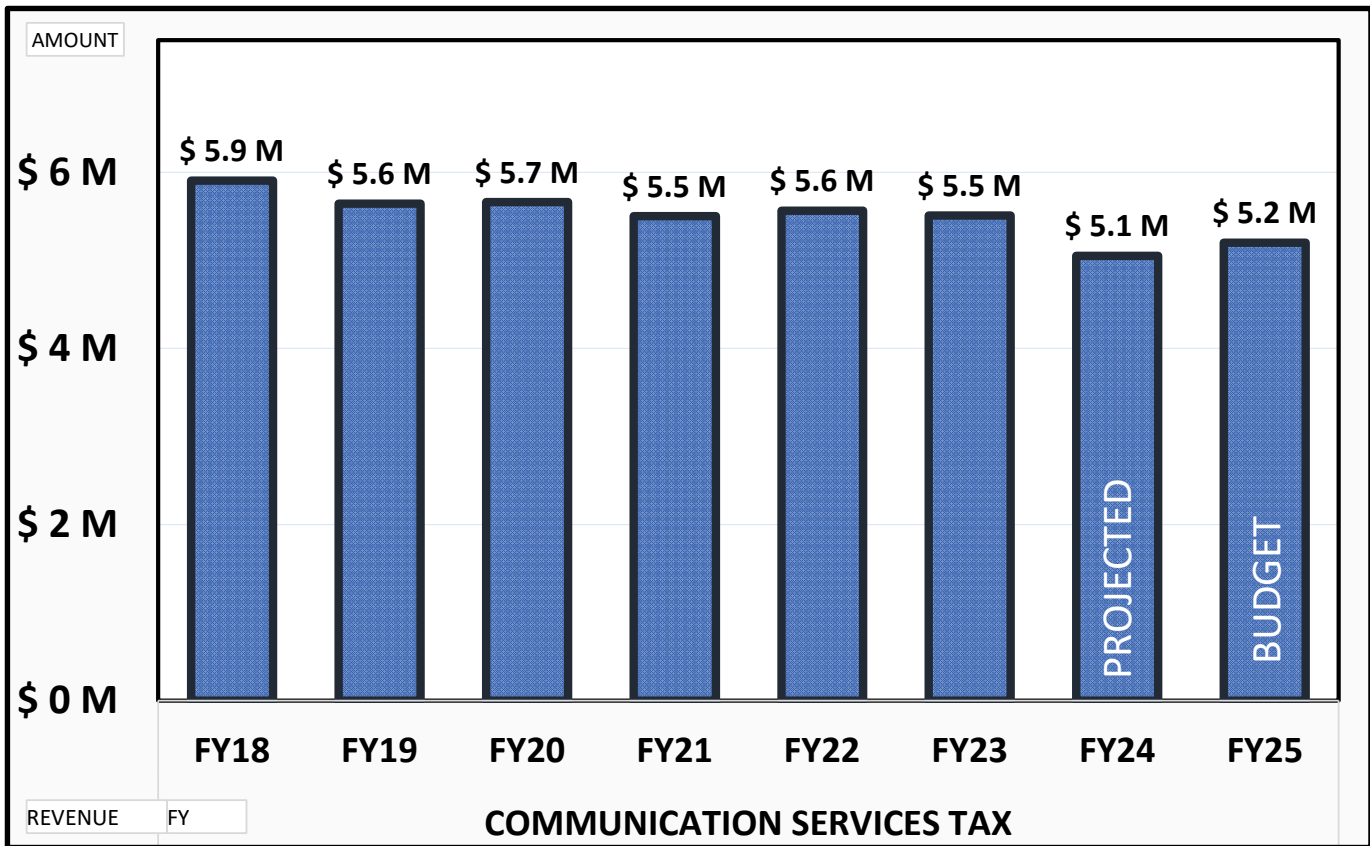


See page 19 in Presentation Package for Details.

COMMUNICATION SERVICE TAX

GENERAL FUND

LOWER VARIANCE



ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	911,558	444,312	513,813	460,579	526,228	484,106	580,744	402,984
NOVEMBER	488,348	503,331	488,059	433,136	436,539	416,576	389,653	451,333
DECEMBER	490,731	494,163	499,310	443,712	463,416	446,052	451,765	437,708
JANUARY	475,824	481,121	480,250	482,480	450,679	420,192	468,258	431,346
FEBRUARY	475,901	474,146	469,790	537,214	432,399	461,756	454,490	429,029
MARCH	493,745	503,206	473,651	507,527	461,589	482,007	459,773	
APRIL	466,689	503,911	369,760	476,106	435,976	452,574	487,383	
MAY	477,420	501,819	483,991	473,091	487,005	467,634	453,308	
JUNE	457,858	505,064	476,730	486,010	464,306	428,496	462,193	
JULY	499,009	504,241	449,655	483,825	445,755	551,988	436,397	
AUGUST	507,421	506,192	482,569	439,415	445,428	469,700	430,965	
SEPTEMBER	504,215	482,464	453,760	437,822	451,681	482,158	434,403	2,897,683
Grand Total	6,248,718	5,903,972	5,641,340	5,660,917	5,501,002	5,563,239	5,509,332	5,050,083
								PROJECTED
BUDGET	6,800,000	5,900,000	5,700,000	5,950,000	5,400,000	5,400,000	5,400,000	5,300,000
FDOR EST	6,516,941	6,406,882	5,952,696	5,742,238	5,419,137	5,496,527	5,674,432	5,845,243

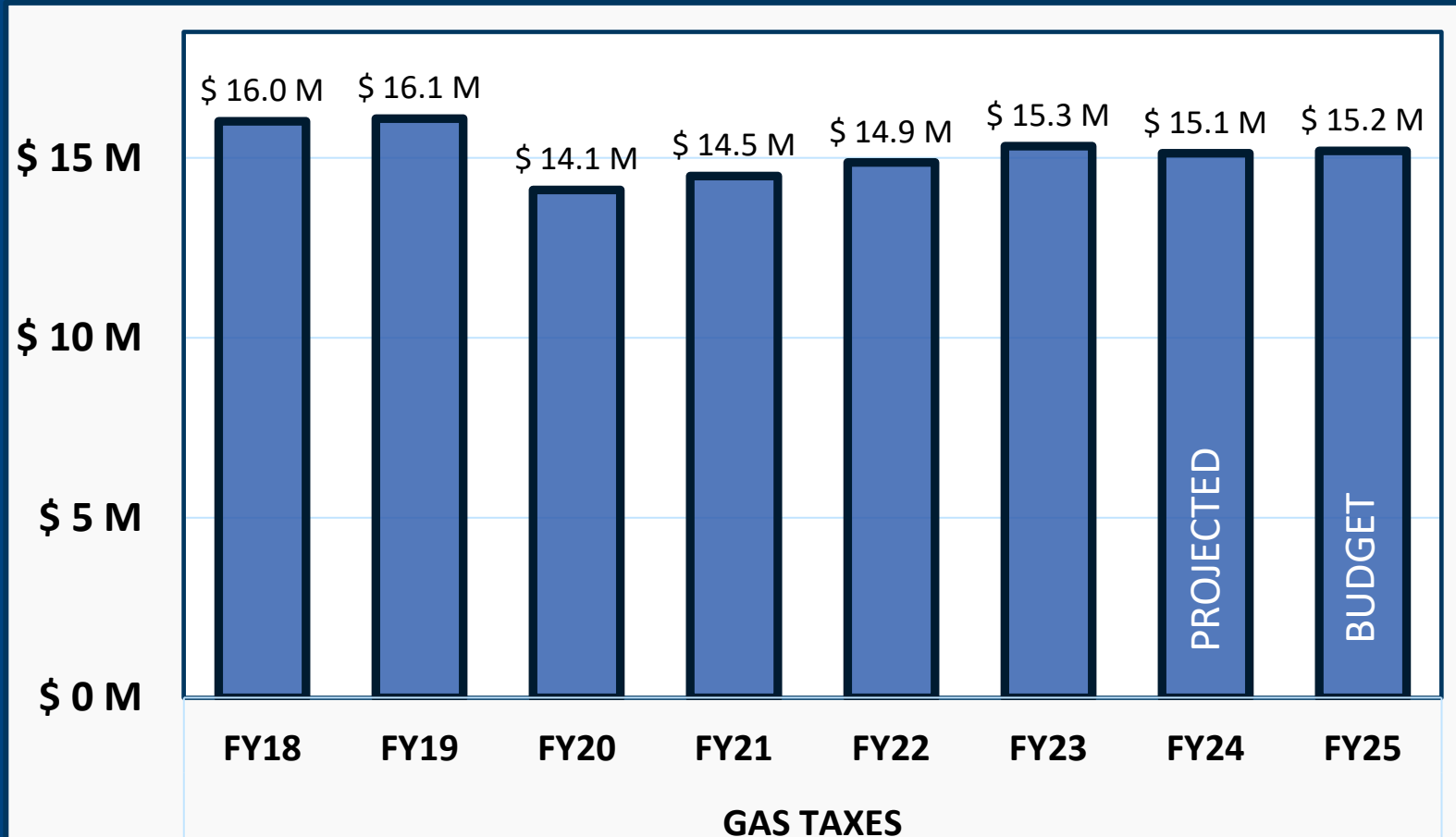
General Fund Revenues

REVENUES	FY24 BUDGET	FY25 PROPOSED	FY25 NEW REVENUES	%
AD VALOREM PROPERTY TAXES	232,530,000	250,425,000	17,895,000	8%
HALF CENT SALES TAX	32,300,000	31,000,000	(1,300,000)	-4%
STATE SHARED TAXES	14,500,000	15,000,000	500,000	3%
UTILITY TAX	9,053,100	9,353,100	300,000	3%
COMMUNICATION SERVICE TAX	5,600,000	5,200,000	(400,000)	-7%
OTHER REVENUES	20,955,980	21,693,264	737,284	3.5%
TOTAL	314,939,080	332,671,364	17,732,284	5.6%

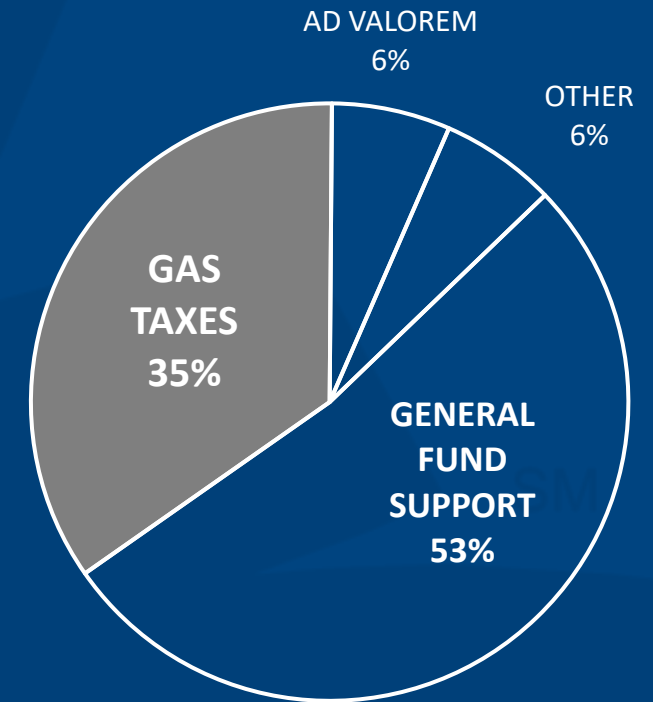
General Fund Expenditures

EXPENDITURES	FY24 ADOPTED	FY25 PROPOSED	FY25 VARIANCE	%
SUNRAIL		10,335,030	10,335,030	
LYNX MASS TRANSIT	11,794,422	13,494,055	1,699,633	14.4%
COMMUNITY SVCS UNFUNDED MANDATES	9,620,641	10,208,408	587,767	6.1%
CONSTITUTIONAL TRANSFERS	193,462,293	204,382,165	10,919,872	5.6%
BCC BUDGETS				
ARPA BUDGET STABILIZATION	(13,833,334)	-	13,833,334	
PROJECTS	22,876,873	10,990,985	(11,885,888)	
INTERNAL CHARGES	(24,771,470)	(27,215,695)	(2,444,225)	
BASE BCC OPERATIONS	125,806,666	129,553,580	3,746,914	3.0%
TOTAL	324,956,090	351,748,528	26,792,437	8%

Gas Taxes



TRANSPORTATION FUNDS

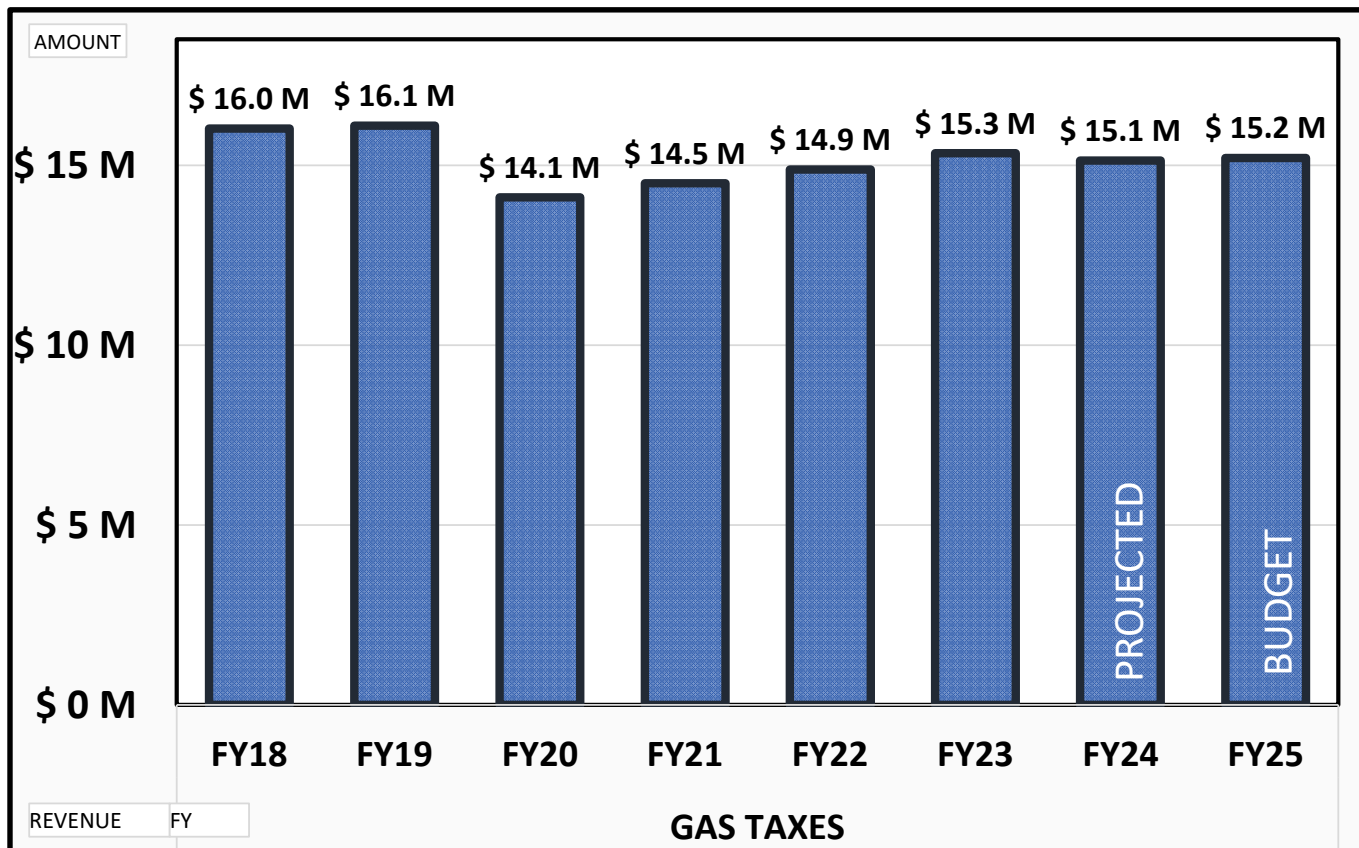


See page 23 in Presentation Package for Details.

GAS TAXES

TRANSPORTATION TRUST FUND & MASS TRANSIT FUND

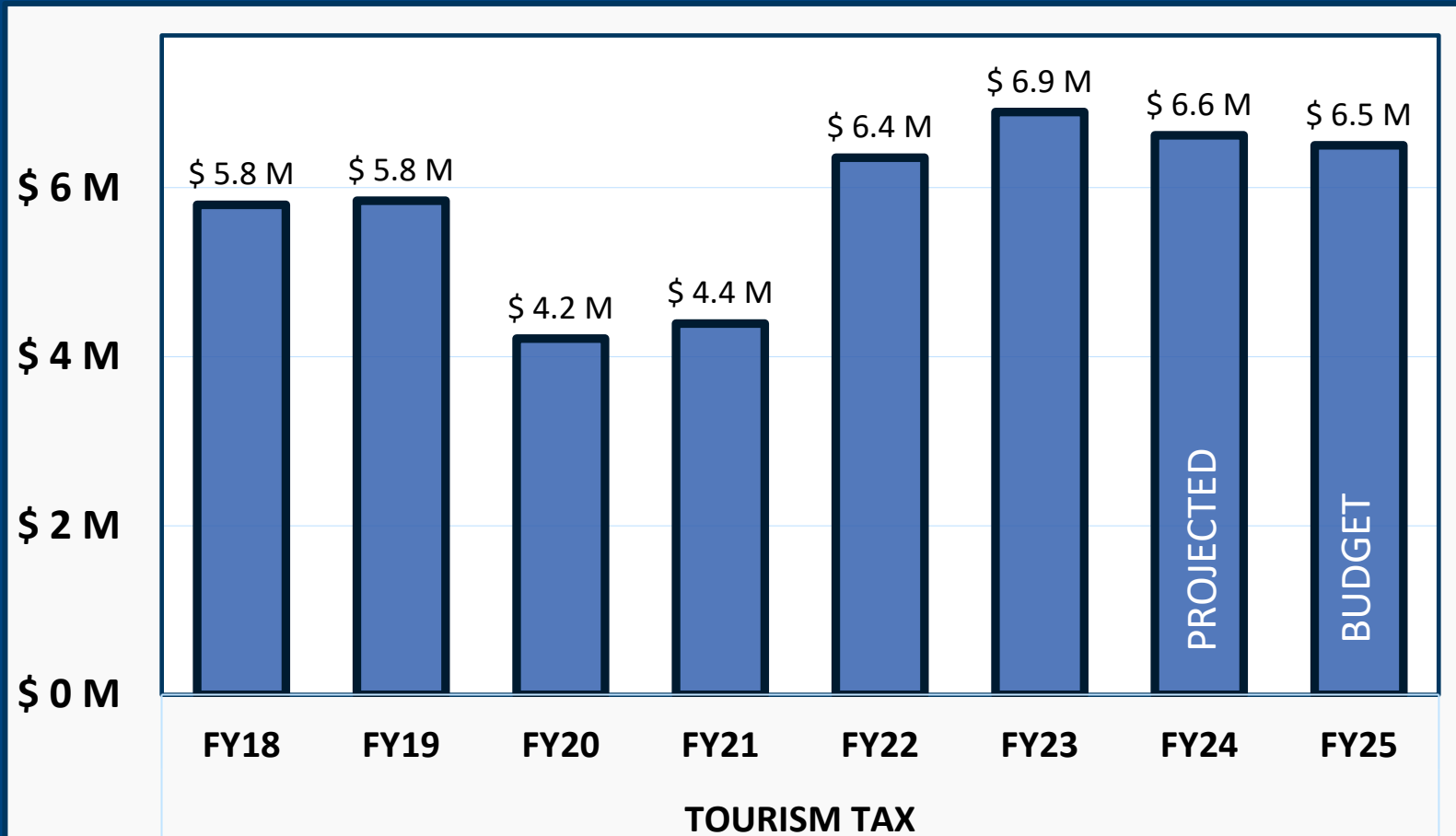
LOWER VARIANCE



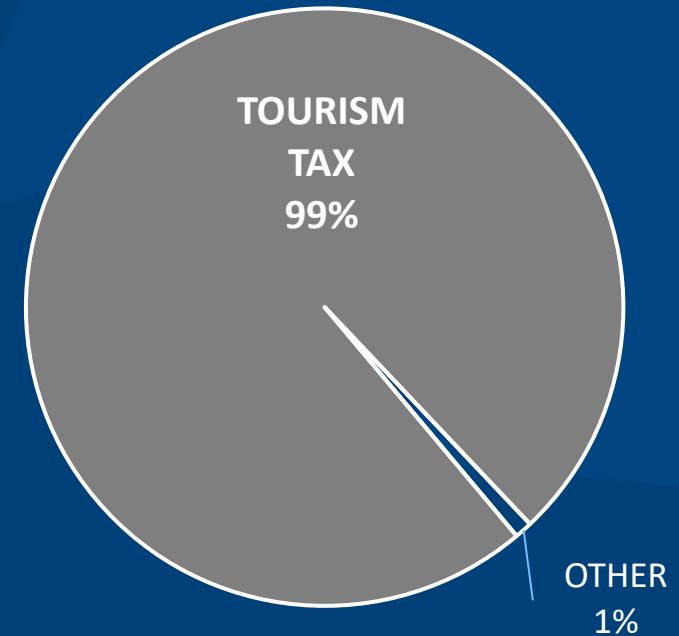
ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	1,325,949	1,376,659	1,174,575	1,272,512	1,163,394	1,274,769	1,294,556	1,478,805
NOVEMBER	1,305,393	1,310,558	1,496,860	1,339,729	1,182,149	1,292,223	962,146	995,022
DECEMBER	1,299,688	1,292,915	1,312,435	1,344,181	1,145,594	1,190,799	1,583,449	1,218,349
JANUARY	1,281,901	1,297,207	1,308,926	1,193,422	1,106,452	1,187,998	1,210,494	1,284,295
FEBRUARY	1,277,153	1,305,822	1,252,233	1,214,985	1,105,552	1,166,674	1,197,223	1,253,267
MARCH	1,379,293	1,362,697	1,404,824	1,279,632	1,260,128	1,299,345	1,338,224	319,813
APRIL	1,341,051	1,365,987	1,387,548	985,816	1,223,371	1,272,698	1,270,668	-
MAY	1,387,349	1,359,358	1,397,890	900,076	1,304,098	1,270,951	1,331,159	
JUNE	1,315,298	1,309,785	1,344,762	1,151,752	1,314,069	1,244,590	1,297,985	
JULY	1,329,907	1,393,393	1,328,916	1,128,463	1,227,090	1,205,010	1,279,052	
AUGUST	1,337,182	1,333,808	1,379,308	1,133,273	1,284,434	1,285,944	1,279,573	
SEPTEMBER	1,274,543	1,312,418	1,305,019	1,164,397	1,178,788	1,186,851	1,285,454	8,579,712
Grand Total	15,854,705	16,020,606	16,093,296	14,108,238	14,495,121	14,877,852	15,329,982	15,129,264
								PROJECTED
BUDGET	15,200,000	16,105,300	16,428,000	16,160,000	14,600,000	14,700,000	14,700,000	14,975,000
FDOR EST	15,620,239	15,890,500	16,354,062	16,322,187	13,613,638	15,123,573	14,890,328	14,994,156

Tourism Taxes



TOURISM FUNDS

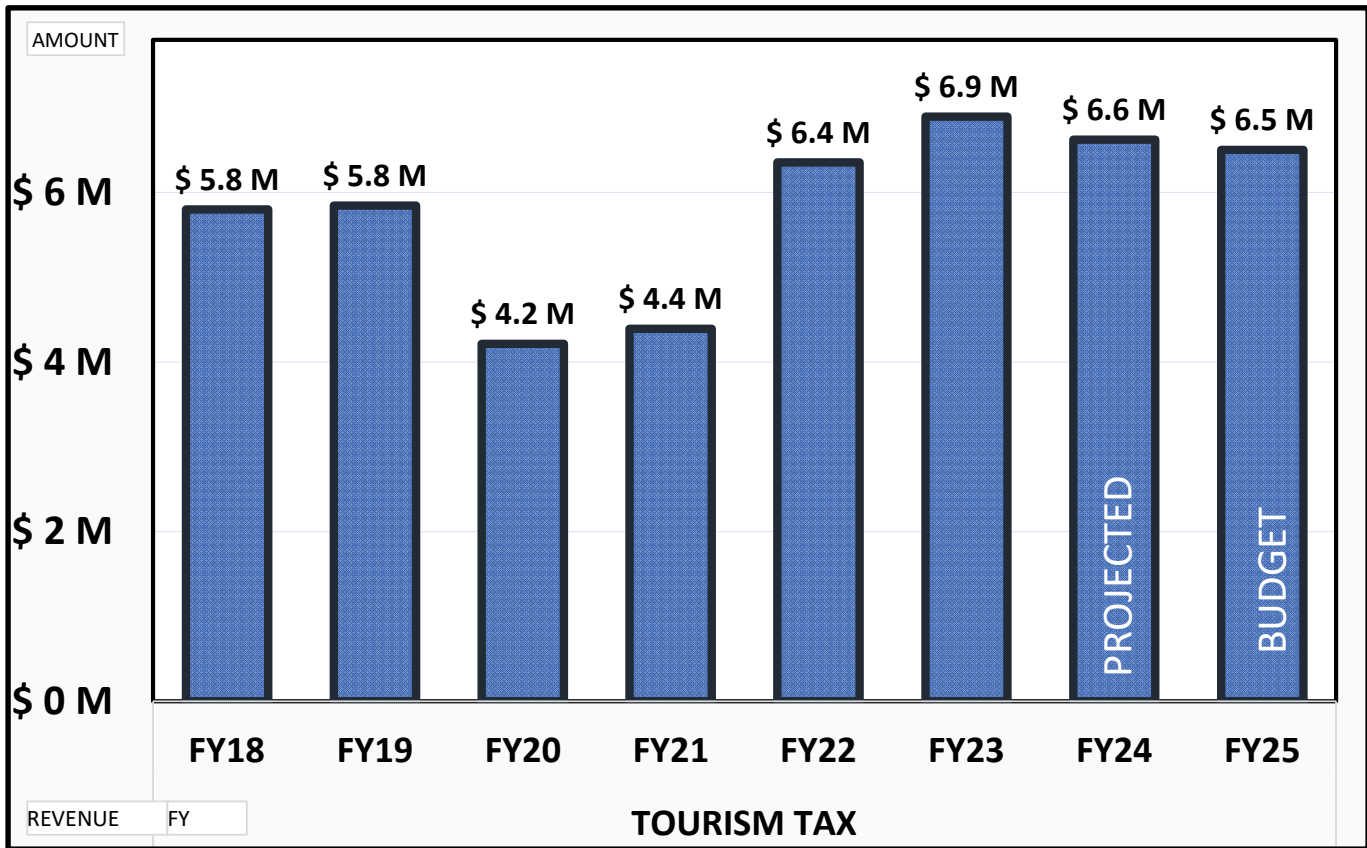


See page 25 in Presentation Package for Details.

TOURISM TAXES

TOURISM 1-2-3c FUND & TOURISM 4-6c FUND

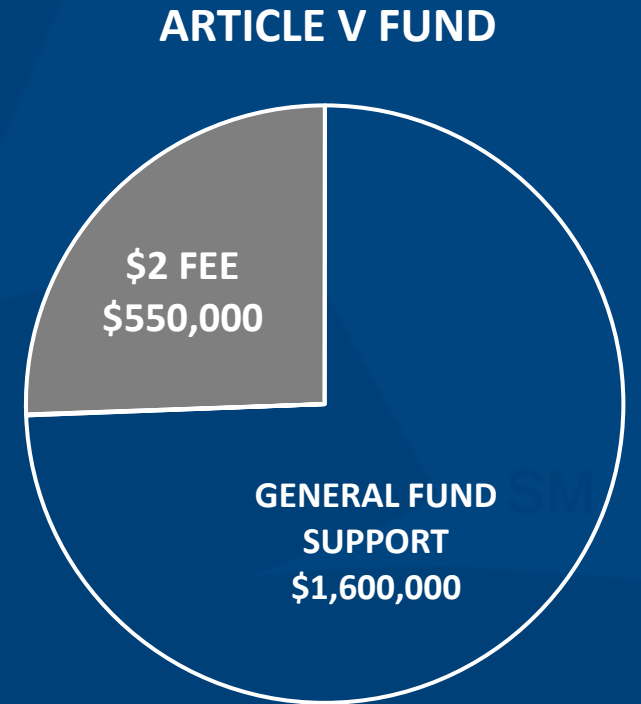
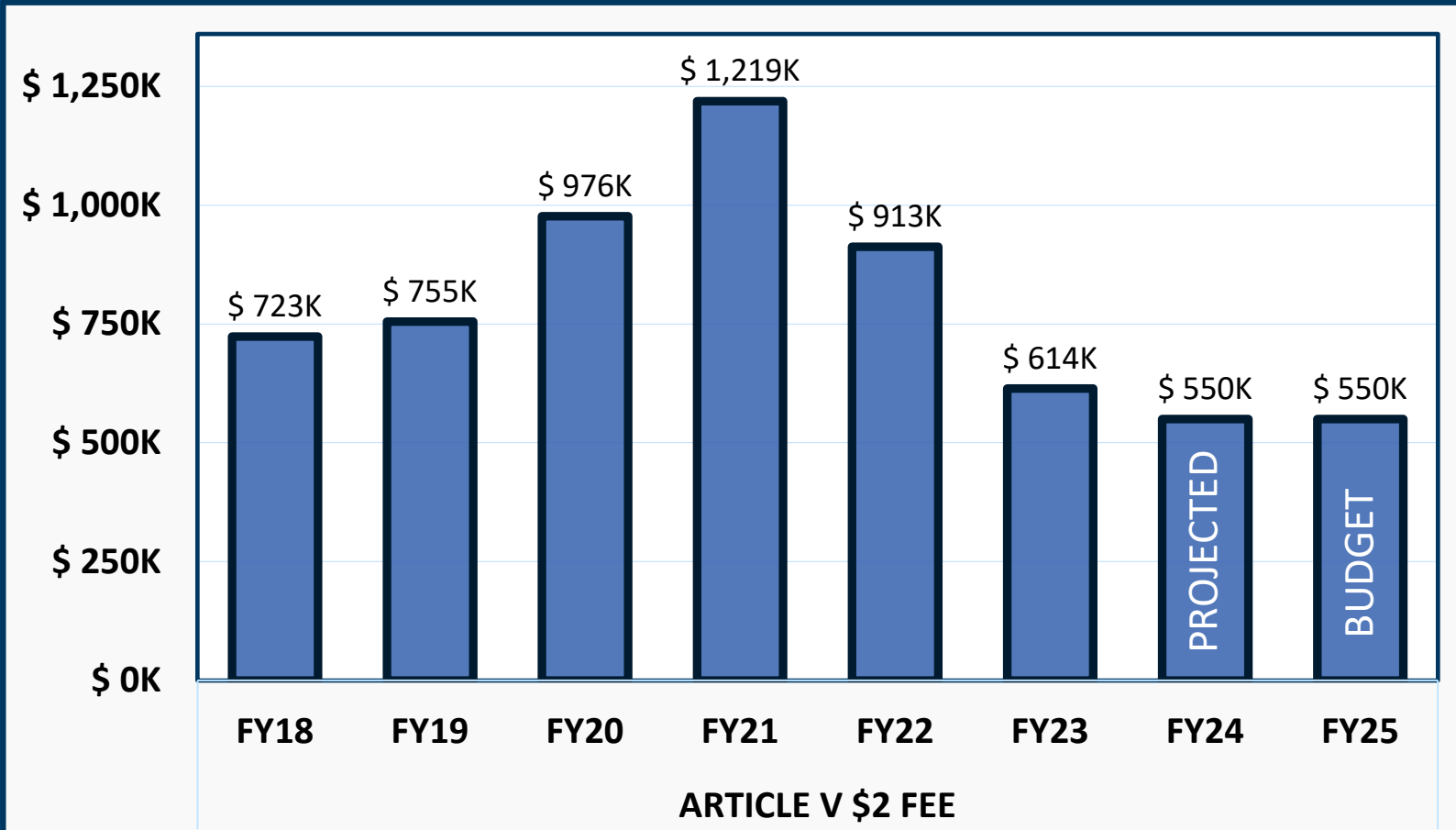
HIGHER VARIANCE



ACTUAL COLLECTIONS

MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	428,949	421,671	434,438	426,810	274,906	422,137	677,865	530,898
NOVEMBER	436,731	524,761	436,991	550,273	244,092	459,793	574,963	515,987
DECEMBER	396,424	472,256	476,548	482,643	201,297	473,861	578,977	519,524
JANUARY	456,916	567,724	555,919	548,293	320,404	534,395	670,162	644,706
FEBRUARY	497,136	558,092	569,126	585,371	338,387	583,915	676,944	735,951
MARCH	572,831	625,272	654,014	324,781	393,366	694,754	713,329	689,930
APRIL	461,492	497,187	520,483	197,530	405,926	563,558	572,062	
MAY	432,964	440,874	462,655	145,826	406,821	585,892	520,557	
JUNE	399,489	467,655	474,337	232,610	507,262	469,931	502,075	
JULY	383,586	444,707	483,878	257,661	541,239	635,873	515,702	
AUGUST	333,761	391,058	401,322	230,144	397,999	482,358	413,351	
SEPTEMBER	475,615	386,396	373,474	231,559	359,119	445,388	477,380	2,983,059
Grand Total	5,275,894	5,797,653	5,843,184	4,213,500	4,390,817	6,351,853	6,893,367	6,620,054
								PROJECTED
BUDGET	4,906,200	5,460,000	5,600,000	5,700,000	3,850,000	4,500,000	6,002,317	6,500,000
FDOR EST	5,027,315	5,003,160	5,886,604	5,534,963	4,603,677	4,818,383	6,428,349	7,000,087

Article V Court Technology \$2 Fee

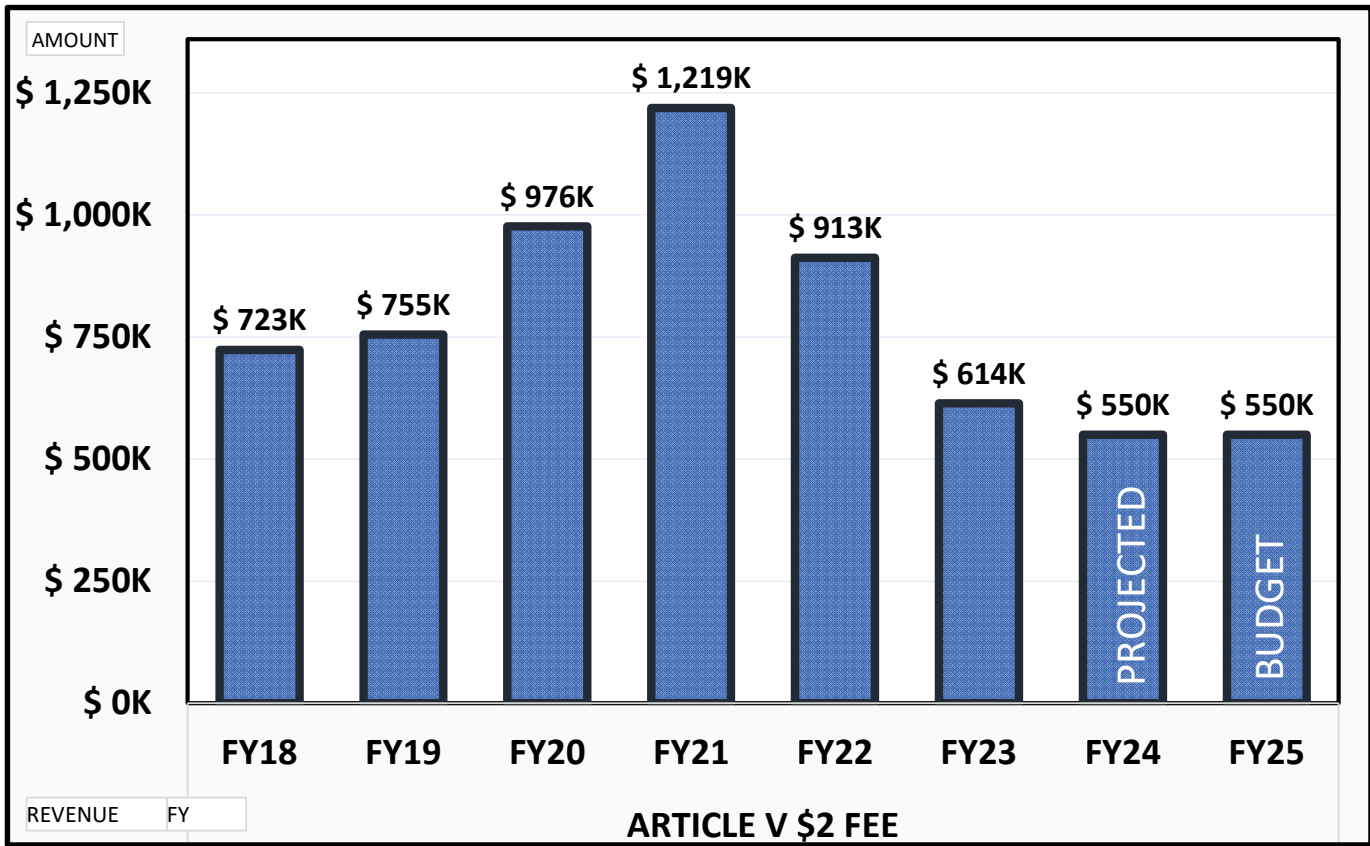


See page 27 in Presentation Package for Details.

ARTICLE V FEES

ART V COURT TECHNOLOGY FUND

HIGHER VARIANCE



ACTUAL COLLECTIONS

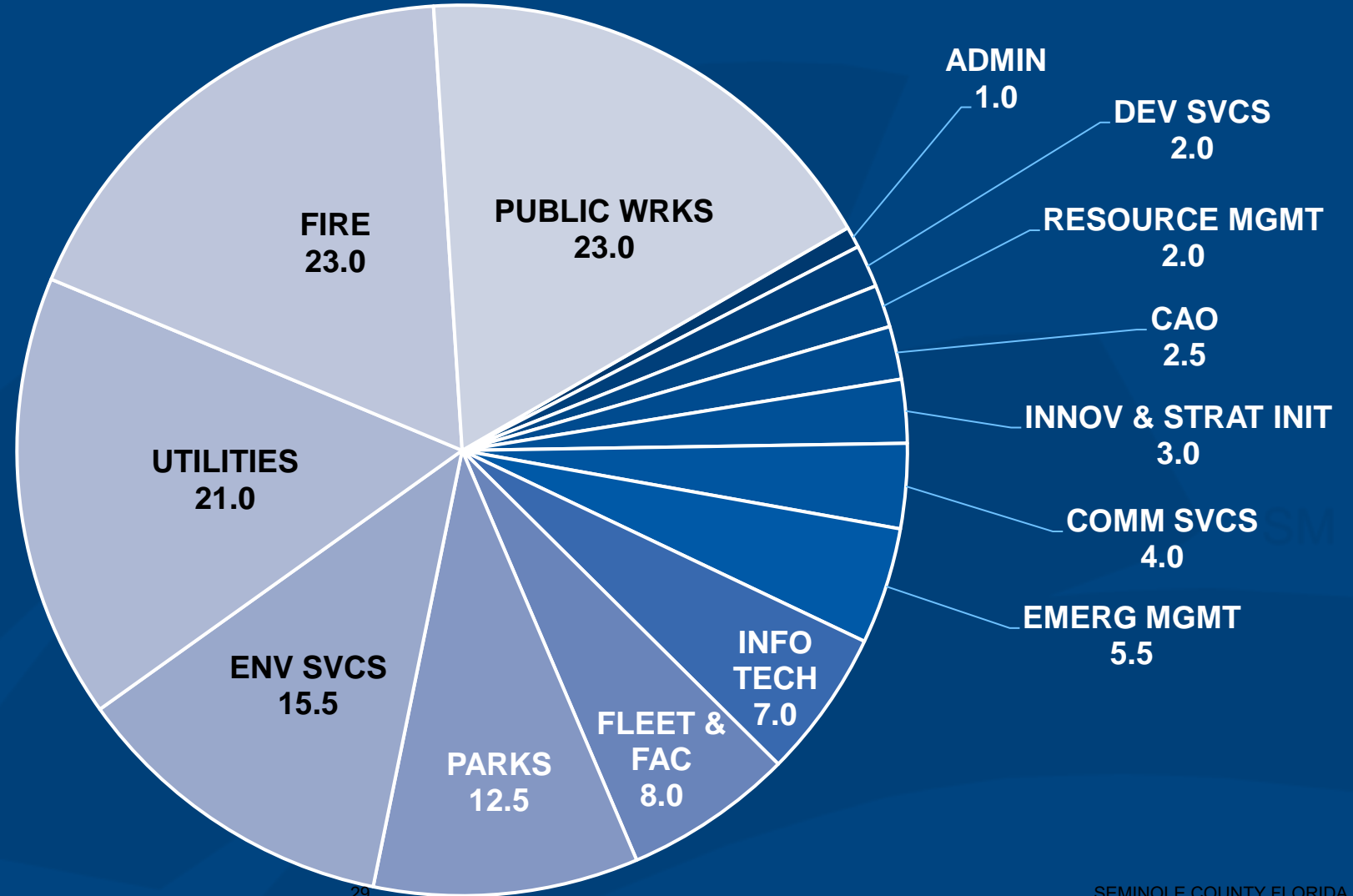
MONTH	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
OCTOBER	62,604	62,438	71,009	77,270	103,861	87,420	55,681	48,306
NOVEMBER	56,938	51,226	45,893	65,617	86,963	95,768	43,247	44,850
DECEMBER	73,130	59,326	60,351	72,994	109,391	85,235	51,271	41,382
JANUARY	60,528	55,112	54,749	65,737	100,643	87,990	39,754	44,955
FEBRUARY	49,424	52,738	45,387	61,347	92,197	69,010	42,771	44,949
MARCH	57,628	54,294	57,806	79,767	118,117	93,086	57,252	48,320
APRIL	53,886	59,594	69,798	83,963	102,843	81,182	50,269	53,211
MAY	67,512	79,782	65,719	74,181	96,459	69,083	59,492	
JUNE	69,464	66,550	68,337	92,589	107,702	67,891	58,307	
JULY	60,654	56,200	69,190	101,540	95,212	60,774	50,537	
AUGUST	65,618	69,215	78,255	101,462	107,301	65,468	56,288	
SEPTEMBER	47,274	56,881	68,327	100,001	97,915	49,666	49,224	224,165
Grand Total	724,660	723,356	754,820	976,466	1,218,602	912,567	614,092	550,137
								PROJECTED
BUDGET	675,000	720,000	715,000	720,000	825,000	1,050,000	1,050,000	500,000
FDOR EST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

COUNTYWIDE POSITIONS BY FUND

FUND	FY24 CURRENT FTE'S	NEW POSITIONS	FY25 PROPOSED FTE'S
GENERAL FUND	610	-	610
GRANT FUNDED	10	1	11
TRANSPORTATION TRUST	176	3	179
FIRE FUND	540	2	542
ARTICLE V	4	-	4
TOURISM FUNDS	8	-	8
BUILDING FUND	59	-	59
ECONOMIC DEVELOPMENT	3	-	3
EMERGENCY 911 FUND	4	-	4
MSBU	4	-	4
WATER & SEWER	158	-	158
SOLID WASTE	79	2	81
SELF INSURANCE	11	-	11
Grand Total	1,666	8	1,674

Countywide Vacancies as of 6/7/24

Total Current FTEs: 1,665.72
Total Vacancies: 130.0



COUNTYWIDE RESERVES

FUND	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VARIANCE
GENERAL FUND	61,300,000	56,800,000	(4,500,000)
FIRE FUND	34,700,000	31,200,000	(3,500,000)
TRANSPORTATION TRUST	600,000	1,200,000	600,000
TOURISM FUNDS	8,200,000	4,000,000	(4,200,000)
BUILDING FUND	2,800,000	1,800,000	(1,000,000)
SALES TAX FUNDS	18,100,000	5,000,000	(13,100,000)
WATER & SEWER	35,600,000	52,400,000	16,800,000
SOLID WASTE	10,000,000	7,200,000	(2,800,000)
LANDFILL ESCROW	24,200,000	26,100,000	2,000,000
INTERNAL SERVICE	21,900,000	23,100,000	1,200,000
SPECIAL REVENUE	48,400,000	59,500,000	11,100,000
Grand Total	265,700,000	268,200,000	2,500,000

Supervisor of Elections

Chris Anderson



Seminole County Supervisor of Elections

FY 24/25

Budget Presentation

OUR
MISSION

VOTERS

ENSURING
YOUR
CHOICE
COUNTS

OUR
MISSION

VOTERS

DUTY

SERVING
345,726 VOTERS
IN SEMINOLE
COUNTY

VOTERS

DUTY

CONDUCTING FAIR, HONEST,
AND ACCURATE ELECTIONS

ADHERING TO ALL
APPLICABLE FEDERAL, STATE,
AND LOCAL ELECTION LAWS
AND REGULATIONS

FISCAL YEAR 2023/2024

	FY 23/24 Adopted Budget	FY 24/25 Proposed Budget	Variance %
Budget Request	5,405,733	4,729,911	-12.60
Positions	23	22	-1

ELECTIONS

General Election – November



Early Voting

General Election will feature 14 days of early voting

General Election

General Election – November 2024

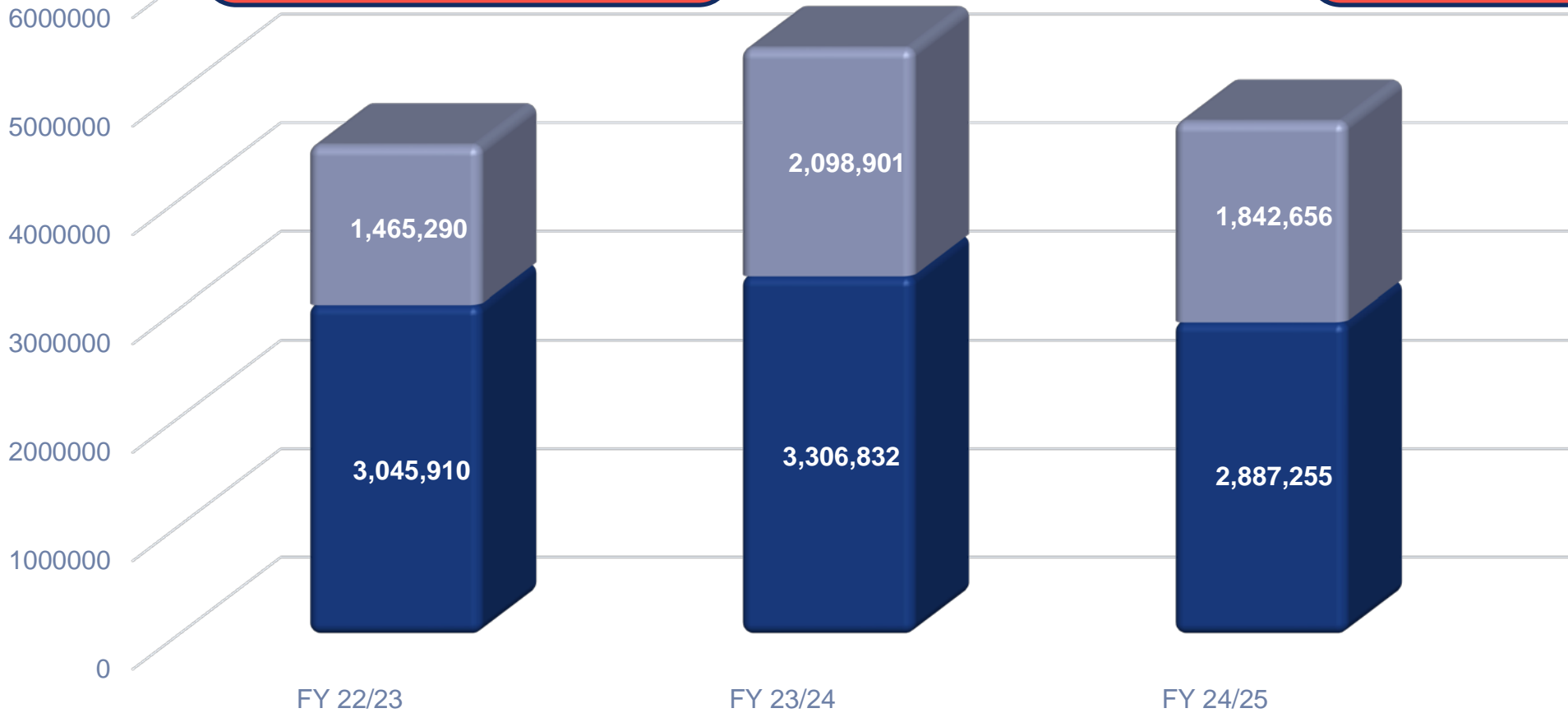
ELECTION DETAILS – FY 24/25

-  **General Election** – Early Voting October 21, 2024 through November 2, 2024
-  **General Election** – General Election – November 5, 2024

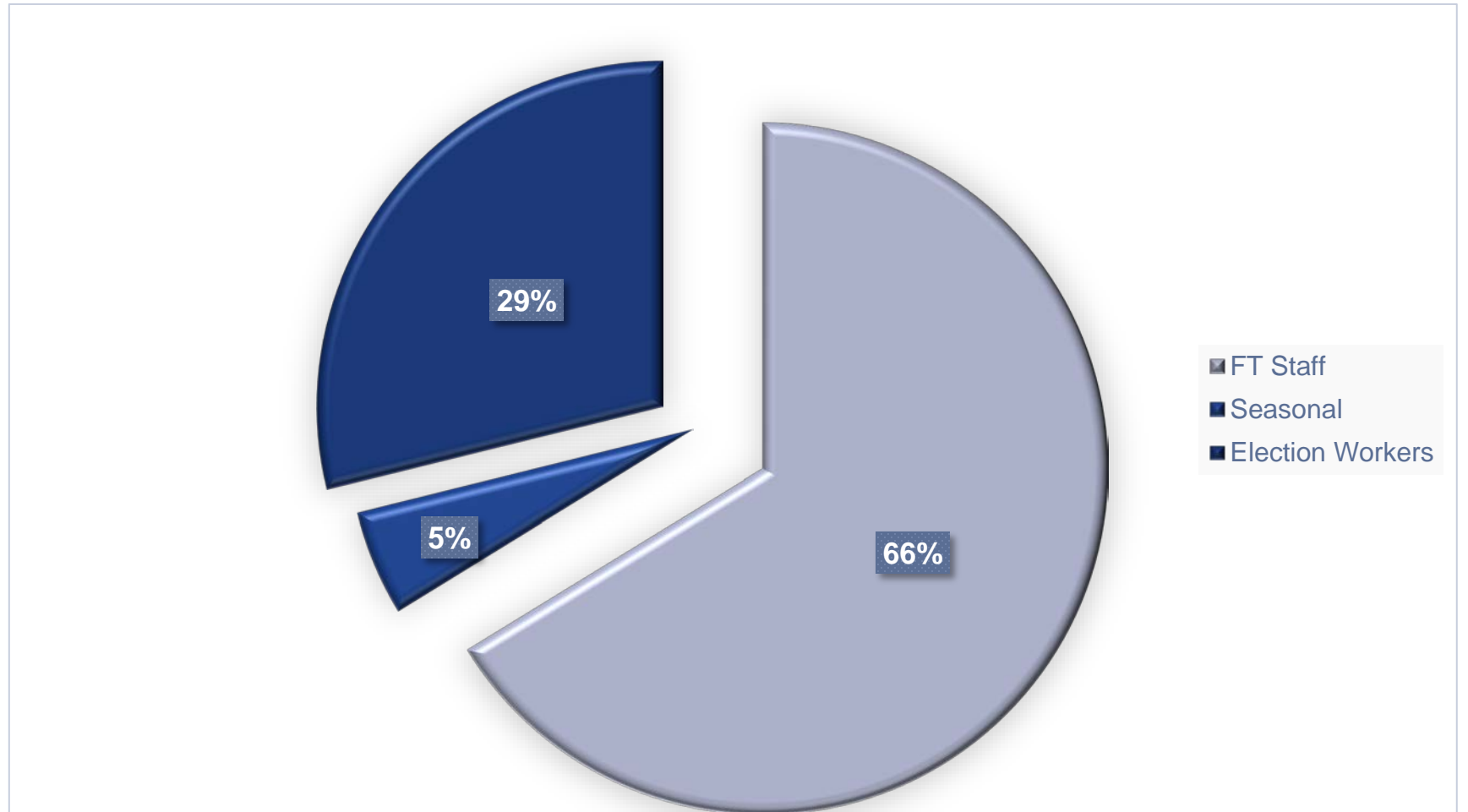
Core and direct election costs

Direct Elections Costs average 35%± of total budget

Election Costs decreased 28% for FY 24/25



PERSONNEL COSTS



SEMINOLE COUNTY SUPERVISOR OF ELECTIONS
DRAFT PROPOSED BUDGET: FY 2024/2025

Description		Div.	Description	# Units	Notes	Core 24/25	General 24/25	Total
510110	Executive Salaries	EX	Salary for Supervisor of Elections	1	Per State	185,742		
					Total Executive Salaries	185,742		185,742
510120	Regular Salaries & Wages	AD	Administrative Services Division	4		254,736		
		ES	Election Services	13		703,356		
		IT	Information Services Division	4		235,310		
		VS	Voter Services Division					
		AD	PTO Buy-back & Pay-out			20,000		
					Total Regular Salaries & Wages	1,213,402		1,213,402
510130	Other Salaries & Wages	ES	Seasonal Office Staff	6	Petition Verification		20,160	
		AD	Voter Outreach, School Programs	1	Voter Outreach, School programs	2,100		
			Seasonal Staff			2,100	20,160	
		ES	Vote By Mail Assistant	2	Vote By Mail Assistants Seasonal		5,600	
		ES	Book Closing	4	Book Closing Seasonal		11,200	
		ES	Vote By Mail Open Clerk Prep	15	Vote By Mail Seasonal		19,500	
		ES	Voter Services Assistance	6	Seasonal		16,800	
		ES	Election Working Hiring	3	Seasonal		19,200	
		ES	Election Worker Trainer	3	Seasonal		3,900	
		IT	Warehouse	2	Seasonal		13,440	
							89,640	
			Early Voting General					
		ES	Site Coordinator		8 Early Voting Site - 14 days		28,200	
		ES	Assistant Site Coordinator		8 Early Voting Site -14 days		22,600	
		ES	Voting Specialist		6 Voting Specialists per location - 14 days		118,560	
		ES	Voting Equipment Technician		2 Voting Equipment Technicians per location - 14 days		39,520	
		ES	Deputy		2 Deputies per location - 14 days		29,120	
		ES	Early voting alternates		8 On-call Alternates per site -14 days		22,400	
		ES	Couriers		7 Couriers - 14 days		3,920	
					Early Voting General		264,320	
			Election Day General					
		ES	Clerks		Precinct Clerks		23,490	
		ES	Assistant Clerks		Precinct Assistant Clerks		17,220	
		ES	Vote Pass Assistant		Precinct Vote Pass Assistants		67,080	
		ES	Voter Equipment Technician		Precinct Voter Equipment Technician		26,520	
		ES	Poll Deputy		Precinct Poll Deputy		13,440	
		ES	On-Call Election Workers		On-Call Election Workers		3,300	
		ES	Election Day Support Staff		Truck Trackers, Roving Clerks & Drop Sites		3,600	
					Total Other Salaries & Wages	2,100	528,770	530,870
510140	Overtime	ES	Overtime		Petitions - Staff		7,526	
		ES	Overtime		Petitions - Seasonal			

SEMINOLE COUNTY SUPERVISOR OF ELECTIONS
DRAFT PROPOSED BUDGET: FY 2024/2025

Description	Div.	Description	# Units	Notes	Core 24/25	General 24/25	Total
	ES	Overtime		Election - Staff		45,158	
	ES			Election - Seasonal		30,576	
				Total Overtime	-	83,261	83,261
510150	Special Pay	AD	Special Pay - Medical Insurance Opt Out		3,600		
					3,600	-	3,600
510210	Social Security	EX	Executive Salary		14,209		
		AD	Regular Salaries & Wages		92,798		
	ES	Overtime - Staff				4,030	
	ES	Overtime				2,339	
				Total Social Security	107,007	6,369	113,376
510220	Retirement Contributions	EX	Executive Salary		108,993		
		AD	Senior Management		131,061		
		ES	Regular Class		214,257		
		ES	Overtime			6,369	
				Total Retirement Contributions	454,312	6,369	460,681
510230	Health & Life Insurance	AD	Insurance Coverage - Health & Life		296,077		
		AD	Insurance Coverage - Long Term Disability		2,500		
				Total Health & Life Insurance	298,577		298,577
510250	Unemployment Compensation		Unemployment Compensation		7,500		
				Total Unemployment Compensation	7,500		7,500
TOTAL PERSONNEL SERVICES					2,272,239	624,769	2,897,008
530310	Professional Services	EX	Legal Fees		50,000	50,000	
				Total Professional Services			
					50,000	50,000	100,000
530340	Contracted Services	IT	ES&S	DS200, DS850, DS950 - Annual Software & Maintenance	135,000		
		IT	Mosyle	iPad MDM \$1/device/monthx500	6,000		
		IT	NeoGOv	Web Based Recruiting & Tracking System	4,036		
		IT	Tenex	ENR Live Results;Precinct Central; Eforce	20,000	70,885	
		IT	VR Systems	Voter Focus, Electronic Poll Book Interface, Generic Absentee Scanner Interface, MOVE Act Information Services	79,798		
				Total Contracted Services	244,834	70,885	315,719
530400	Travel & Per Diem	OP	Poll workers			5,000	
		AD	SOE Staff		3,000		

SEMINOLE COUNTY SUPERVISOR OF ELECTIONS
DRAFT PROPOSED BUDGET: FY 2024/2025

Description	Div.	Description	# Units	Notes	Core 24/25	General 24/25	Total
	OP	Voter Outreach, School Programs			2,500		
				Total Travel & Per Diem	5,500	5,000	10,500
530410	Communication	IT	Office phones; cell phones, internet & 5 iPad, Jetpacks		45,971		
	IT	Cell Phones, Jetpacks, IVR Calls				10,722	
				Total Communication	45,971	10,722	56,693
530420	Transportation & Postage	AD	Overnight & Special Deliveries		500		
	VS	List Maintenance			15,300		
	AD	Permit Fees & Business Account			300		
	VS	Postage Due Costs for Business Reply Account			50,000		
	VS	VBM Ballots weekends mailing					
	VS	Expired VBM Post Card Mailing				18,900	
	VS	Daily Voter ID Card Mailing				22,680	
	VS	Countywide Voter ID Card Mailing				234,000	
	VS	Sample Ballot Mailout - PPP, PE & GE 2024					
	VS	VBM Ballots Permit 1273 - General				124,100	
				Total Transportation & Postage	66,100	399,680	465,780
530440	Rental & Leases	AD	Postmaster	PO Box Rental	1,100		
	OP	Polling Precincts		Polling Locations, Training Site		24,800	
	AD	Aqua Chill		Office Water	360		
	AD	Pitney Bowes		Postage Meter Lease	4,225		
				Total Rentals & Leases	5,685	24,800	30,485
530460	Repair & Maintenance	IT	Johnson Controls	Electronic Door Access	3,475		
	IT	SHI International		PRTG Network Monitor Annual Maint/Support	861		
				Total Repair & Maintenance	4,336	0	4,336
530470	Printing & Binding	VS	Voter Information Cards		6,500		
	VS	Voter Information Cards					
	VS	List Maintenance Notices			12,000		
	VS	Envelopes for Mailing			5,000		
	VS	Mail Ballot E expiration Postcard				17,000	
	OP	Official & Early Ballots				41,000	
	VS	Vote By Mail				360,000	
	OP	Braille Ballots					
	OP	Test Ballots				2,300	
	OP	Sample Ballots				110,000	
	VS	Overseas Vote By Mail				500	
	VS	Vote By Mail Reprints				7,500	
	OP	Spoiled Ballot Envelopes				1,000	
	OP	Comment Cards				10,000	
	VS	Secrecy Sleeves				4,000	

SEMINOLE COUNTY SUPERVISOR OF ELECTIONS
DRAFT PROPOSED BUDGET: FY 2024/2025

Description		Div.	Description	# Units	Notes	Core 24/25	General 24/25	Total
		OP	I Voted Stickers				7,500	
		OP	Future Voter Stickers				5,000	
		OP	Voter Guides					
		VS	Miscellaneous Printing			10,000		
Total Printing & Binding						33,500	565,800	599,300
530490	Other Charges & Obligations							
		ES	Advertising - Canvassing Board		Advertisement on SOE Website			
		ES	Advertising - Election					
		IT	Transport Election Equipment		Suddath		35,000	
		IT	Adobe		Creative Cloud & Acrobat Pro	6,623		
		IT	Altaro		Backup Software	1,300		
		IT	Arlo		Security Camera Monitoring	120		
		IT	Center for Internet Securty		Albert Monitoring	14,400		
		IT	DEX Imaging		Copier Lease/Maint/Support	7,500		
		IT	Duda		Web Hosting	250		
		IT	DUO Securty		Multi-factor Authentication	1,440		
		IT	Google Workspace			15,920		
		IT	IONOS		Domain Renewals	1,005		
		IT	Microsoft		MS Office;Windows Licensing Server	15,224		
		OP	Olive Street		Web Design, Maint/Update/Support	2,000		
		OP	USerWay		ADA Widget; Live Language Translator	1,090		
		AD	Shred-It		Record Management/Disposal		5,000	
		ES	NCOA List			3,200		
Total Other Charges & Obligations						70,072	40,000	110,072
530510	Office Supplies	AD	Office Supplies			12,501		
		OP	Ballot Paper - BOD Printers				10,000	
		OP	BOD printer supplies				4,000	
		OP	Precinct Supplies				5,000	
Total Office Supplies						12,501	19,000	31,501
530520	Operating Supplies	ES	Warehouse & Precinct Supplies			5,000	10,000	
		IT	Fox IT Pro			89		
		IT	HelpDesk Ticketing			684		
		IT	iPads		Cables/accessories	1,000		
		IT	Malware Bytes EDR Antimalware			5,910		
		IT	Center for Internet Security		MDBR+ Managed DNS	2,400		
		IT	PDQ Inventory Software			1,575		
		IT	Tracking Tiles			495		
		IT	Computers/Laptops technology supplies			15,000		
		IT	Wasabi - Cloud/Offsite Backup			2,349		

SEMINOLE COUNTY SUPERVISOR OF ELECTIONS
DRAFT PROPOSED BUDGET: FY 2024/2025

Description		Div.	Description	# Units	Notes	Core 24/25	General 24/25	Total
		IT	i3Logix - Ballot Trax				19,500	
		ES	Election day office supplies				2,500	
		AD	Staff Outreach Uniform Shirts			3,000		
		IT	SHI Manage Engine Log 360					
Total Operating Supplies						37,502	32,000	69,502
530521	Operating Supplies - Equip	IT	Misc. Equipment/hardware			7,000		
						7,000	0	7,000
530540	Books, Publications, Memberships	AD	Chamber Memberships & Attendance Fees			2,000		
		AD	FSASE Membership			3,700		
		IT	Canva			300		
		IT	Cradlepoint Annual Subscription			6,629		
		IT	KnowBe4		IT Training	1,804		
		IT	LexisNexis			4,111		
		IT	Nessus Maintenance/Support			3,990		
		IT	Smartsheet Cataloguing Subscription			2,784		
		IT	Snort Subscription			1,197		
		AD	Other Membership/Dues			1,500		
Total Book, Publications & Memberships						28,015	0	28,015
530550	Training	AD	Conference Registration/Workshop Fees			2,500		
		AD	Continuing Education - FCEP/IT			5,500		
		AD	Tuition/Books Reimbursement			1,500		
Total Training						9,500	0	9,500
Total Operating Expenses						615,016	1,217,887	1,832,903
560642	Capital Equipment		DS850/950 Scanner					
			Server - New VM host					
Total Capital Expenses						0	0	0
	Grant		Department of State -Cyber Security					
Total Grant						0	0	0

SEMINOLE COUNTY SUPERVISOR OF ELECTIONS
DRAFT PROPOSED BUDGET: FY 2024/2025

Description	Div.	Description	# Units	Notes	Core 24/25	General 24/25	Total
					FY 24/25		
		PERSONNEL SERVICES			2,887,255		
		OPERATING EXPENSES			1,842,656		
		CAPITAL EXPENSES			-		
		CAPITAL EXPENSES			0		
		GRAND TOTAL			4,729,911		

Clerk of the Circuit Court & Comptroller

Grant Maloy



Grant Maloy
Seminole County Clerk of the
Circuit Court and Comptroller

Fiscal Year 2025
Proposed Budget

33

Presentation For the Board
of County Commissioners

June 18, 2024





Agenda

- FY 22-23 Highlights
- Fiscal Year 24-25 Proposed Budget for BCC Services
- FY 24-25 Article V Funding Request Pursuant to §29.008(1)(h), FS, for Seminole County's Criminal Justice Information System (CJIS) supported by the Clerk Of Court



Cash Disbursements



\$585,852,739

35

\$2,584,563

Fiscal Year 2023



Payroll & Related Benefits Processed



\$207,164,661

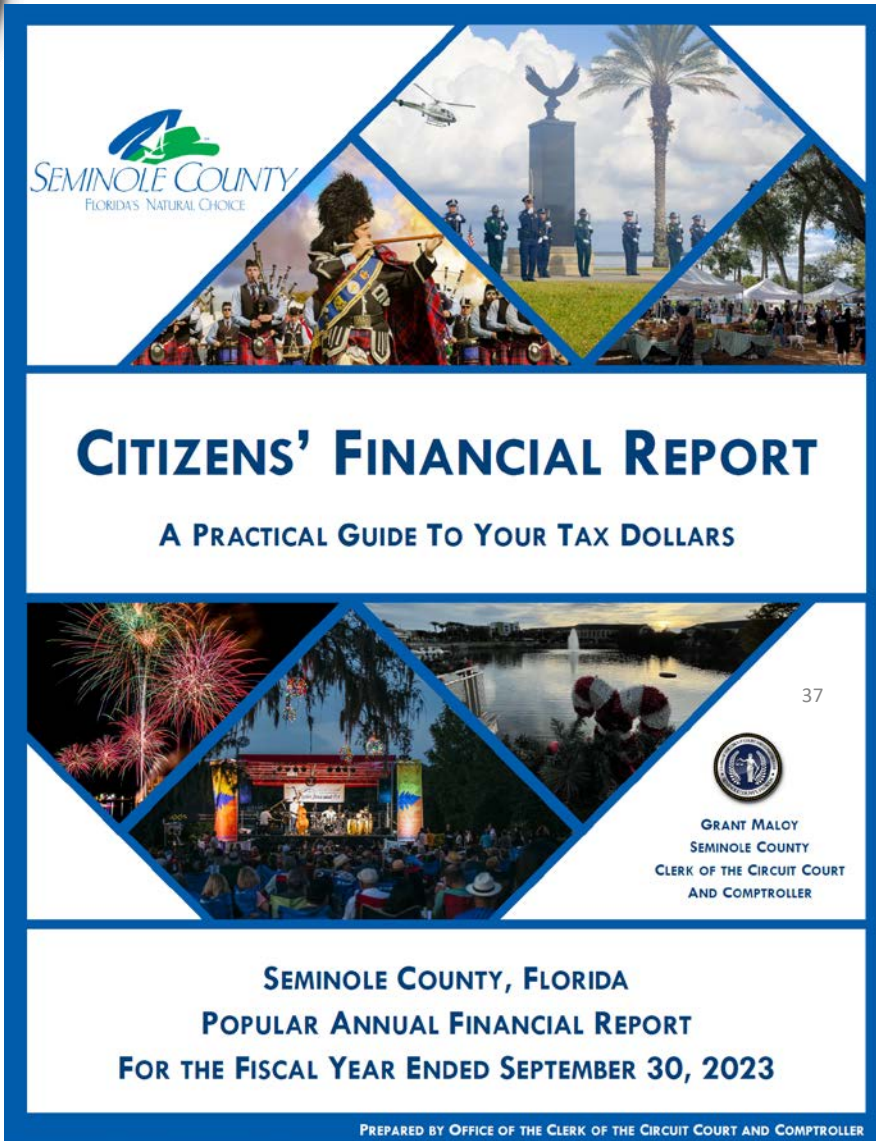
36

\$2,537,060

Fiscal Year 2023



Financial Reporting Awards



Both Are Prepared by the Comptroller's Office





Annual Report to Bondholders Continuing Disclosure Report

Prepared by
the
Comptroller's
Office



38



SEMINOLE COUNTY, FLORIDA ANNUAL REPORT TO BONDHOLDERS

FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2023



Real Auction

Implementing for Tax Deeds in FY 24

- Online Tax Deed Auctions
- Bidders can bid from anywhere
- More auctions in a day
- Increased efficiency of employees time



102 Foreclosure sales were able to take place on this new platform in FY 22-23



Foreclosure Cases Filed			
FY20	FY21	FY22	FY23
462	311	514	293





FY 2023 BY THE NUMBERS: ADDITIONAL ESSENTIAL SERVICES



4,464
Passports



5,936
Marriage Applications



8,194
E-Certified Documents Sold



1,133
Ceremonies Officiated

526,965
Pages Recorded





FY 2023 BY THE NUMBERS: ADDITIONAL ESSENTIAL SERVICES



558

eRecorded from Building Dept.



26,185

Documents eRecording

Public eRecording coming 2024



FY 2023 BY THE NUMBERS: County Recorder

Essential Services

	MORTGAGES	DEEDS	LIENS	TAX LIENS	NOTICE OF COMMENCEMENTS
FY 2023	13,138	14,298	1,530	480	26,185
FY 2022	15,975	15,303	1,106	646	27,581
FY 2021	24,383	15,995	1,332	767	30,514
FY 2020	19,383	13,446	1,511	696	24,521
FY 2019	13,479	14,367	1,743	1,292	22,128



FY 2023 BY THE NUMBERS: Official Records

Plats
1913 - Current

**Over 50,000
More Records
Converted
from
Microfilm &
Now Online**

Tax Books
Scanned
1913 - Current

Official
Records Books
Scanned
1913 - Current

MTG 1913 -
Current

Lien Books
1913 - Current

Deed Books
1913 - Current





FY 2025 PROPOSED BUDGET

Clerk of the Circuit and County Court and Comptroller

Comptroller ● County Recorder ● Auditor ● BCC Records

BUDGET REQUEST: \$5,786,163

44

PERSONNEL	OPERATING	CAPITAL	Increase
\$4,472,899	\$1,290,013	\$23,250	8.4%

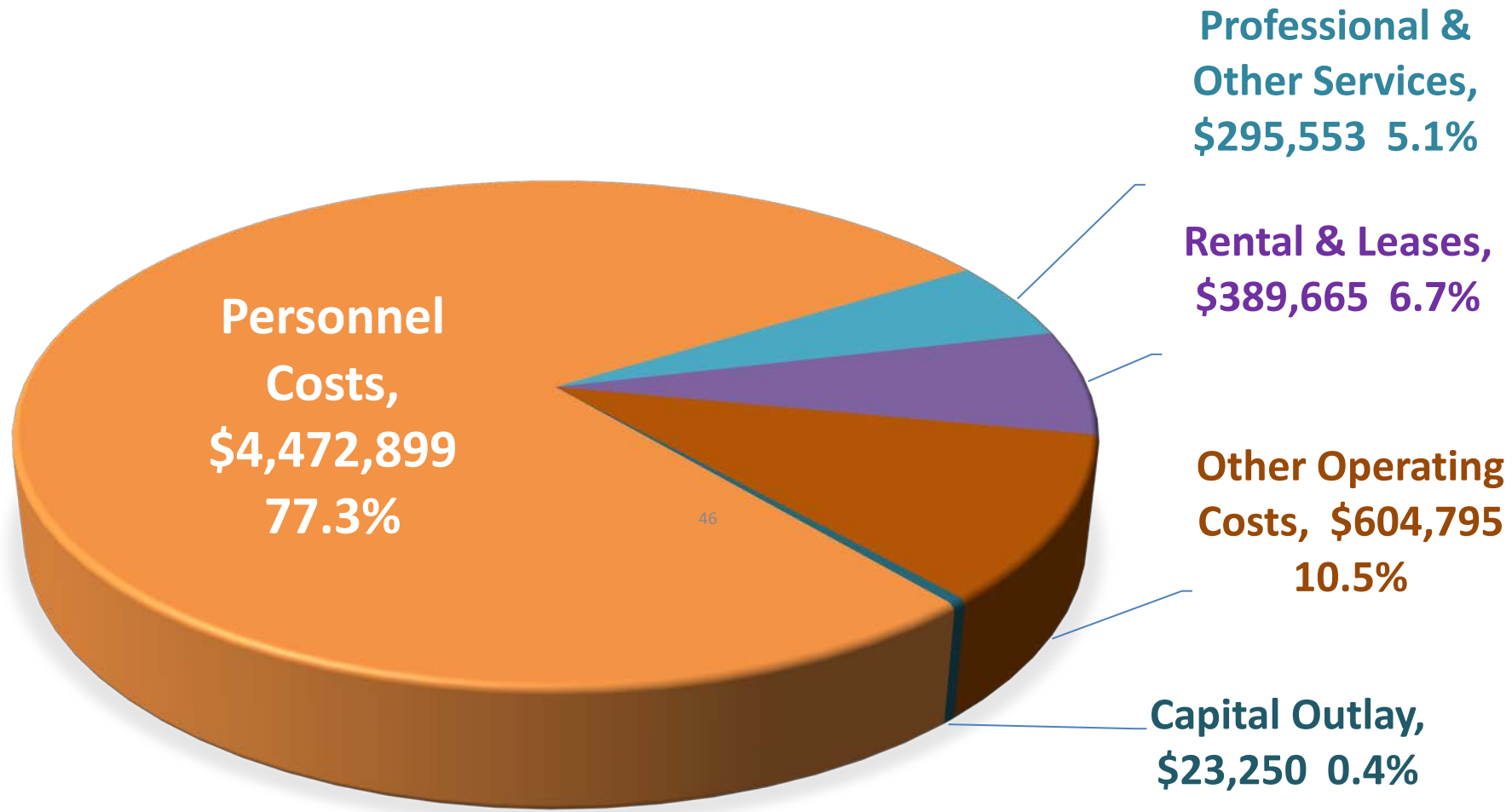


Budgeted FTE

Department	FY 23/24 Approved Budget	FY 24/25 Proposed Budget	Increase (Decrease)
Comptroller's Office	19.80	21.81	2.01
Commission Records	3.00	3.00	-
Records Management	0.45	0.45	-
Information Services	5.09	5.14	.05
Inspector General	4.00	4.20	.20
Purchasing and Mail	0.36	0.20	(.16)
Administration and Clerk Finance	2.24	2.84	.60
Human Resources	0.54	0.61	.07
Total Budgeted FTEs	<u>35.48</u>	<u>38.25</u>	<u>2.77</u>



Budget Summary by Category





Budget Summary By Department

Department	FY 23/24 Approved Budget	FY 24/25 Proposed Budget	Dollar Variance	% Change
Comptroller & Commission Records	\$ 2,392,957	\$ 2,653,633	\$ 260,676	11.0%
Information Services	1,279,654	1,341,091	61,437	5.0%
Other Costs / Administrative Support	581,815	659,268	77,453	13.0%
Inspector General	580,875	667,868	86,993	15.0%
Records Center	468,421	427,921	(40,500)	(9.0%)
Records Management	<u>33,324</u>	<u>36,381</u>	<u>3,057</u>	<u>9.0%</u>
Total Proposed Budget	<u>\$ 5,337,046</u>	<u>\$ 5,786,163</u>	<u>\$ 449,117</u>	<u>8.4%</u>



FY 2025 ARTICLE V PROPOSED BUDGET



BUDGET REQUEST: \$976,121

Pursuant to §29.008(1)(h), Florida Statutes

PERSONNEL

\$751,771

OPERATING

\$194,350

CAPITAL

\$30,000



The Clerk's Office Interfaces With Multiple Agencies

The Jail

- Judge Assignment
- Case Creation
- Sending Completed Court Minutes Electronically to the Jail

Judicial

- Judicial Paperless Workflow
- Paperless case files
- ePortal interface
- Attorney document upload

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Sheriff

- Law enforcement Subpoena data exchange
- Law Enforcement subpoena user interface for Sheriff

State Attorney

- Subpoena data exchange
- Subpoena data error correction routines
- Realtime E-Certified documents user interface



Article V Budget Request

Court Support Budget Request FY 24-25

Part B – Non-Recurring Fixed Capital Outlay Expenditures:	
Other – 560640 Machinery and Equipment	\$30,000
<i>Total Part B Non-Recurring Fixed Capital Outlay Expenditures</i>	\$30,000
Part C – Operating Expenditures:	
Communications Systems and Services	
Computer Equipment/Networks	
530340 – Other Services	\$ 5,150
530462 – Maintenance Contracts	119,200
530490 – Other Charges & Obligations – Battery Replacement Project	20,000
530522 – Operating Supplies – Technology	50,000
<i>Total Part C Operating Expenditures</i>	\$194,350



Article V Budget Request

Court Support Budget Request (Continued) FY 24-25

Part E – Other Operating Court Related Expenditures	
Personnel, Salaries and Retirement	
510120 Regular Salaries	\$ 525,636
510211 SSI Employer Paid	32,589
510212 Medicare Employer	7,622
510220 Retirement Contributions	74,251
510230 Health, Life and Other Benefits	111,248
510250 Unemployment	425
<i>Total Part E Other Operating Court Related Expenditures</i>	751,771
Total Article V Budget Request FY 24-25	<u>\$ 976,121</u>



Court Operations Funding

Court Operations Funding	
Civil Information Technology funding	
<p>Court Technology Trust Fund Balance</p> <p>Pursuant to Section 28.24(13)(e)1, Florida Statutes, the Clerk collects a \$1.90 service charge per page, on certain recorded documents</p>	\$ 5,369,748
Capital Information Technology funding	
<p>Court Technology Trust Fund Balance</p> <p>Pursuant to Section §28.24(13)(d)⁵², Florida Statutes, the Clerk collects a \$1.00 service charge for the first page and \$.50 cent service charge, for each additional page, on certain recorded documents</p>	5,794,504
Clerk of Court Operations Corporation Budget	9,024,814



Grant Maloy
Seminole County Clerk of the
Circuit Court and Comptroller

**THANK
YOU**

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Property Appraiser

David Johnson



FY 2024/25 Budget Worksession Property Appraiser Budget Update

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



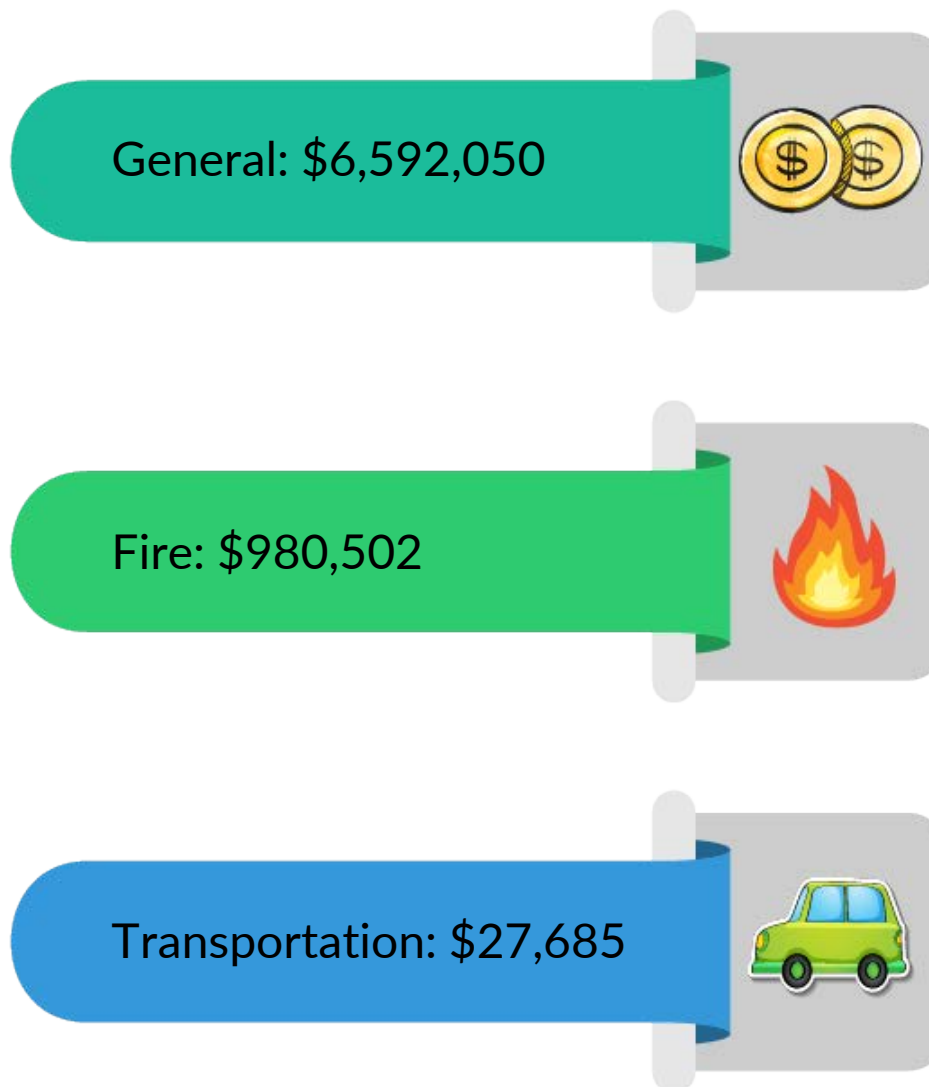
Estimating the budget to increase by 3.7% based on the following assumptions:

- 4% Salary Increase
- 3% 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, 2024, through September 30, 2025, contains information that is an accurate presentation of our work program during this period and expenditures during prior periods (section 195.087, F.S.).

A handwritten signature in black ink, appearing to read "David Johnson", written over a horizontal line.

5/28/2024

Property Appraiser Signature

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**

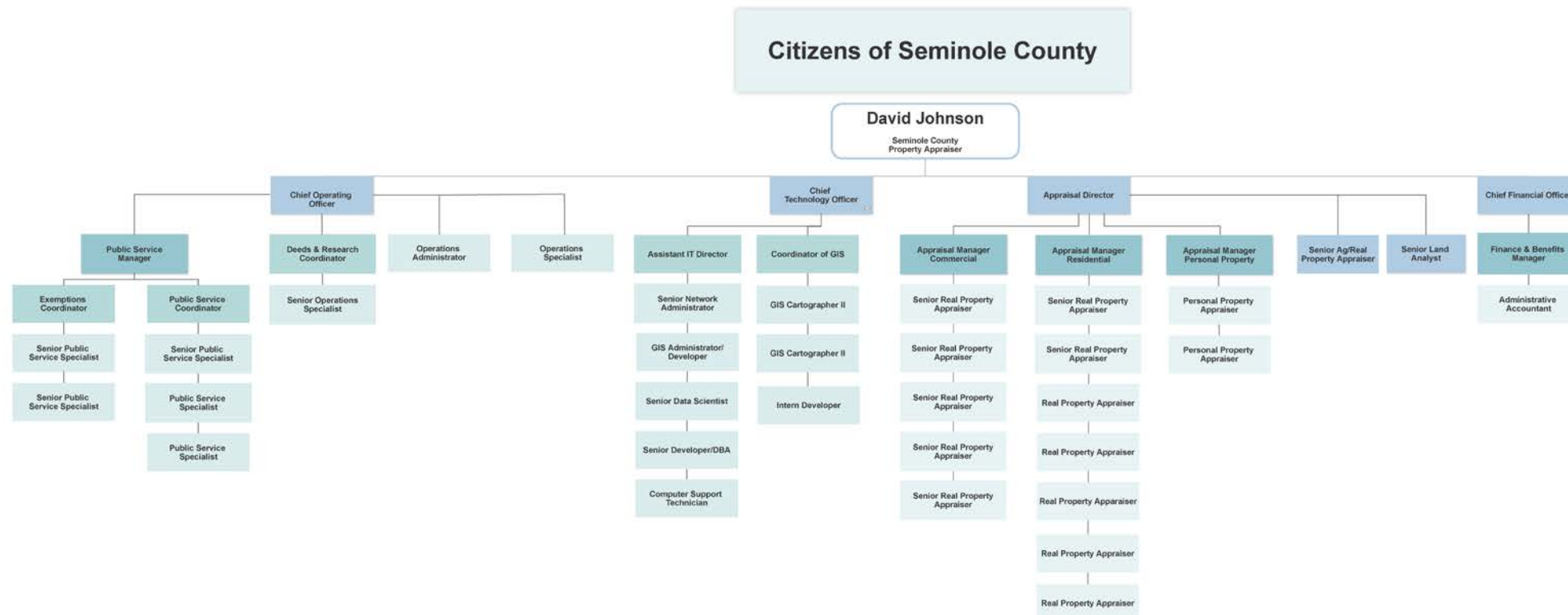
<https://www.scpafl.org/Budget>

Budget Submitted to DOR



									
BUDGET REQUEST FOR PROPERTY APPRAISERS SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY									
SEMINOLE COUNTY							EXHIBIT A		
APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	5,950,479	6,277,339	3,285,058	6,492,824	215,485	3.4%	0	0	-100.0%
OPERATING EXPENSES (Sch. II)	830,650	1,102,935	547,022	963,205	(139,730)	-12.7%	0	0	-100.0%
OPERATING CAPITAL OUTLAY (Sch. III)	74,501	36,000	3,210	20,000	(16,000)	-44.4%	0	0	-100.0%
NON-OPERATING (Sch. IV)	0	0	0	214,184	214,184	---	0	0	---
TOTAL EXPENDITURES	\$6,855,630	\$7,416,274	\$3,835,290	\$7,690,213	\$273,939	3.69%	\$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: \$29, Ranges from \$10.47 - \$83.29

Seminole: \$15.33

6th lowest in state out of 67 counties, 13th largest population

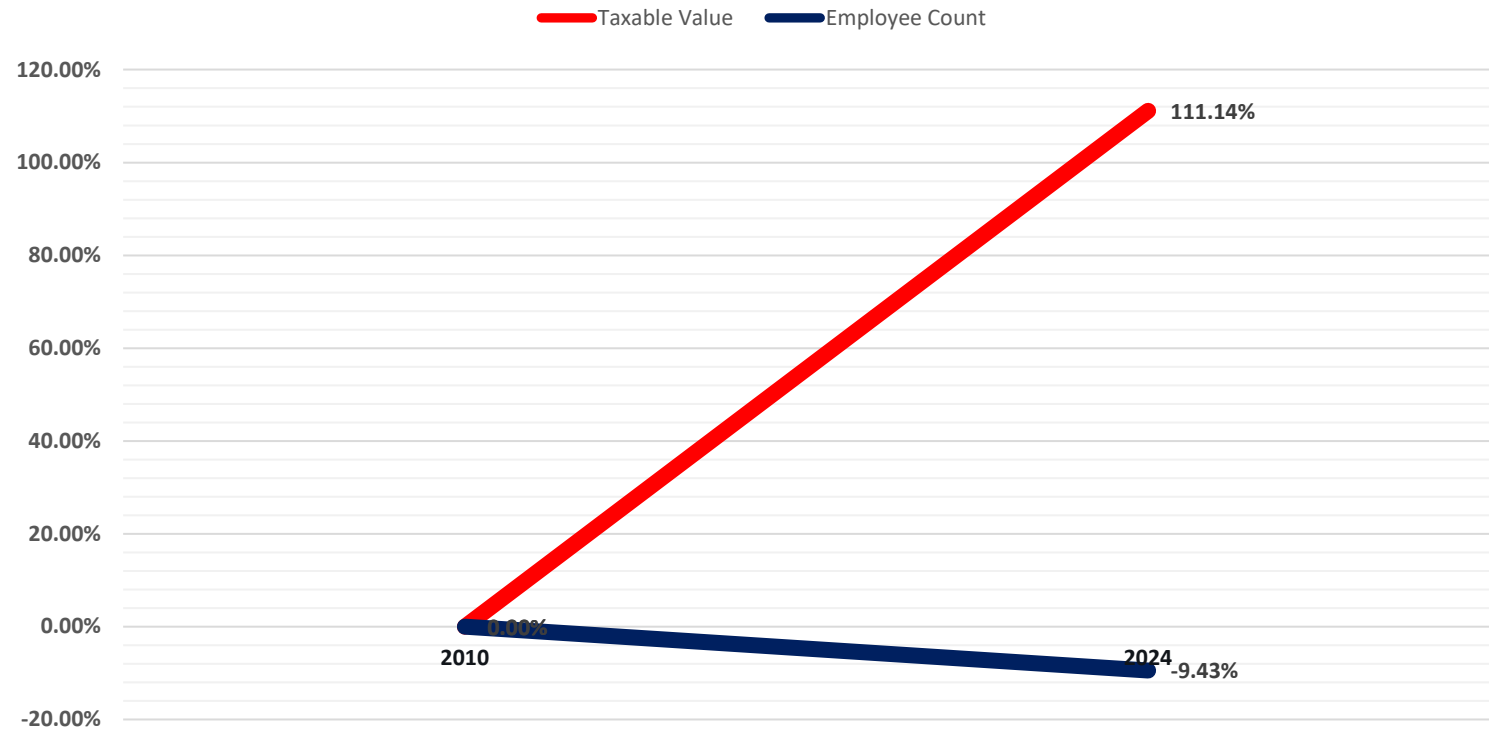
Brevard:	\$17.06
Lake:	\$10.93
Orange:	\$18.95
Osceola:	\$19.47
Polk:	\$17.22
Volusia:	\$25.95



History



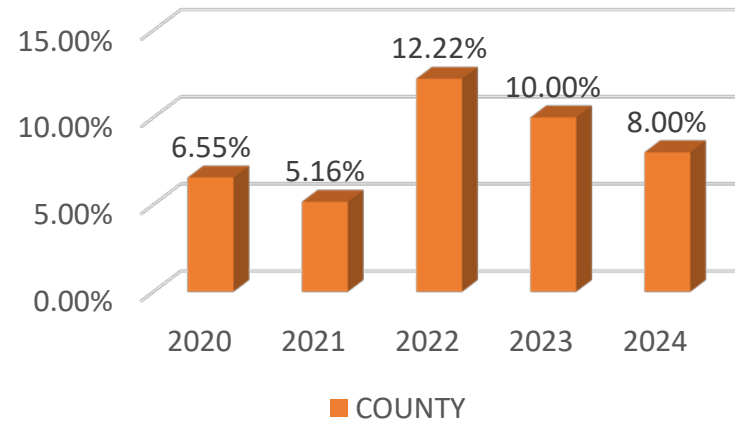
Percentage Change in Taxable Value vs SCPA Employee Count since 2010



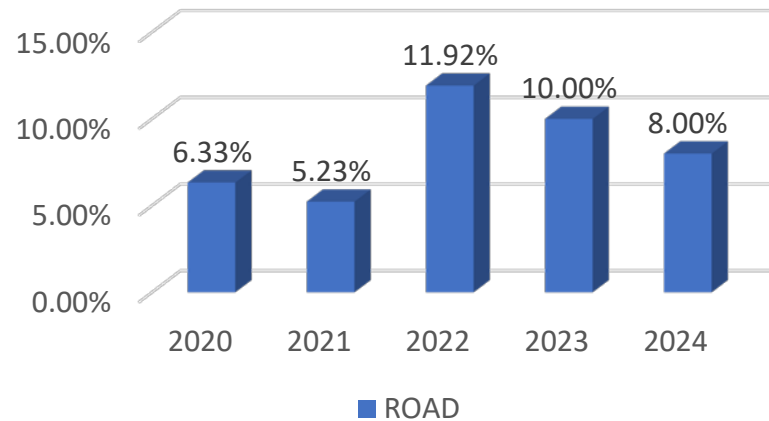
% Change In Taxable Value



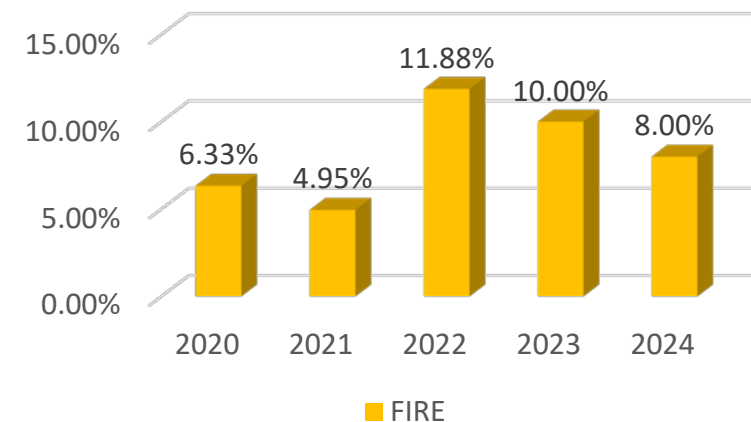
COUNTY



ROAD



FIRE



WEBSITE



QUICK LINKS -

- HOME
- SEARCH
- FILE HOMESTEAD
- TAX ESTIMATOR
- OUR OFFICE
- INFORMATION
- DOWNLOADS
- CONTACT

Property AI Quick Search

Search for Property By Anything: Owner, Parcel #, Street Name, Address, Facility Name or Subdivision Name

Search Reset ?

* On execution of a search, I Accept the Terms of Use

IMPORTANT DATES

- 2024 Homestead Exemption Filing Deadline March 1, 2024
- April 1, 2024 is the Deadline to file Personal Property Returns
- Proposed Tax Notices (TRIM) mailed

ANNOUNCEMENTS

- Need a Tax Estimate?
- Worried about Property Fraud?
- Property Appraiser Budget and Audit



Quarterly Reports Online



QUARTERLY EXPENSE REPORT October 2023 - December 2023			
PERSONNEL SERVICES			
	ANNUAL BUDGET	QUARTERLY EXPENSE	
SALARIES & WAGES	\$4,395,712	\$1,098,928	
FICA TAX	\$344,754	\$86,189	
RETIREMENT CONTRIBUTIONS	\$783,855	\$195,964	
HEALTH & LIFE INSURANCE	\$918,018	\$229,505	
TOTAL PERSONNEL SERVICES	\$6,442,339	\$1,610,585	
OPERATING EXPENDITURES			
	ANNUAL BUDGET	QUARTERLY DETAIL	QUARTERLY EXPENSE
TECHNOLOGY SERVICES TOTAL			
SEARCH OUTSIDE THE BOX - WEBSITE OQTANE SKIN		\$1,500	
FREY MUNICIPAL SOFTWARE SUPPORT	\$64,700	\$7,647	
CSP TECHNOLOGY - MICROSOFT OFFICE 365		\$1,180	\$10,327
APPRAISAL SERVICES			
	\$1,000	\$0	\$0
MAPPING SERVICES			
	\$20,000	\$0	\$0
LEGAL SERVICES			
LEVY LAW FIRM	\$25,000	\$200	\$200
OTHER PROFESSIONAL SERVICES			
STERICYCLE SHREDDING SERVICES	\$147,840	\$439	
EXPLORE INFORMATION SERVICES, LLC - DRIVERS LICENSE MONITORING		\$137	
JUST APPRAISED INC. - DEED SERVICES		\$20,504	\$21,060
TRAVEL & PER DIEM			
FL CHAPTER IAAD	\$32,630	\$1,323	
MILEAGE REIMBURSEMENT		\$1,094	
ALL SOULS CHARITY SCHOOL SPONSORSHIP		\$1,510	
LEADERSHIP SEMINOLE		\$110	
GOVERNMENT SOCIAL MEDIA CONFERENCE		\$1,268	
PROPERTY APPRAISER ASSOCIATION OF FL CONFERENCE		\$925	
IAAD COURSES		\$1,470	\$7,700
COMMUNICATIONS SERVICES			
CHARTER COMMUNICATIONS	\$38,400	\$534	
ANNUAL DATA PLAN		\$540	
AT&T INTERNET LINES		\$3,925	
VERIZON		\$202	
T-MOBILE		\$1,157	\$6,358
POSTAGE			
TC DELIVERS - EXEMPTION & TPP MAILING	\$52,000	\$55,000	\$55,000
FREIGHT			
FEDEX	\$300	\$52	\$52
RENTAL & LEASES			
ENTERPRISE VEHICLE LEASING	\$54,000	\$14,413	\$14,413
INSURANCE			
	\$300	\$0	\$0
REPAIRS & MAINTENANCE			
S&J EXPERT CLEANING	\$207,400	\$675	
SEMINOLE COUNTY FLEET MAINTENANCE		\$194	\$869
PRINTING			
MOO INC	\$15,000	\$125	
VISTA PRINT		\$105	\$230

OPERATING EXPENDITURES			
(VENDOR & DESCRIPTION)	ANNUAL BUDGET	QUARTERLY DETAIL	QUARTERLY EXPENSE
LEGAL ADVERTISING			
ORLANDO SENTINEL	\$1,000	\$398	
LAKE MARY LIFE PUBLISHING		\$900	\$1,298
AERIAL PHOTOS			
	\$150,000	\$0	\$0
OFFICE SUPPLIES			
STAPLES - MISC OFFICE SUPPLIES	\$45,000	\$1,721	
BOS - CHAIR		\$233	
SAMS CLUB		\$139	
FLORIDA LABOR LAW POSTERS		\$99	
AMAZON - CLEANING, MISC OFFICE SUPPLIES, COMPUTER EQUIP < \$1000		\$3,649	
APPLE.COM		\$8,713	
TRUIST - SAFE DEPOSIT BOX		\$135	
MISC - OFFICE OPERATIONS		\$2,416	\$17,105
OPERATING SOFTWARE			
FREY MUNICIPAL SOFTWARE - E-FILING MODULE	\$5,000	\$719	\$719
PUBLICATIONS, SUBSCRIPTIONS & MEMBERSHIPS			
TREPP, LLC - APPRAISAL DATA	\$66,415	\$3,499	
COSTAR REALTY INFORMATION		\$4,736	
HR SPECIALIST		\$211	
ORLANDO SENTINEL		\$210	
THOMAS REUTERS - CLEAR		\$928	
PROPERTY APPRAISER'S ASSOCIATION OF FL		\$6,412	
ROTARY CLUB OF SANFORD		\$350	
IAAD INTERNATIONAL DUES		\$2,730	
NIC FLORIDA LEGISLATION		\$300	
SEMINOLE COUNTY REGIONAL CHAMBER		\$840	
QR CODE GENERATOR.COM		\$194	
MOO PRINT		\$299	
FC FREEPIK		\$145	
SMART DRAW		\$119	\$20,973
TRAINING			
FLORIDA DEPARTMENT OF REVENUE - IAAD COURSES	\$11,950	\$1,800	
FL CHAPTER IAAD		\$1,050	
COURSERA		\$98	\$2,948
TOTAL OPERATING EXPENDITURES		\$937,935	\$159,252
CAPITAL EXPENDITURES			
	ANNUAL BUDGET	QUARTERLY DETAIL	QUARTERLY EXPENSE
CAPITAL EQUIPMENT			
CDW GOVERNMENT INC	\$36,000	\$3,220	
MORSE COMMUNICATIONS		\$5,897	\$9,117
TOTAL CAPITAL EXPENDITURES		\$36,000	\$9,117
TOTALS		\$7,416,274	\$1,778,953

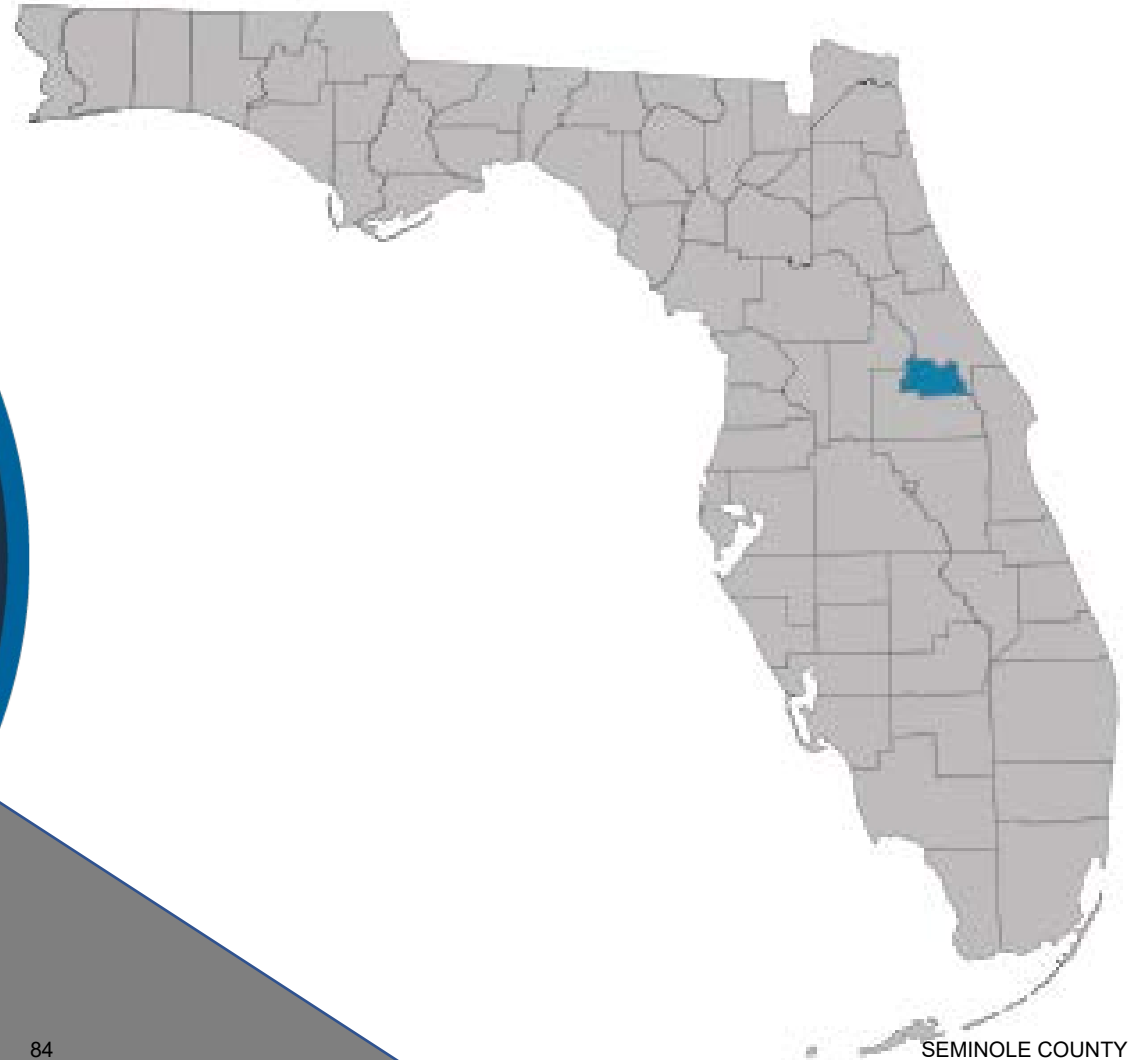
QUESTIONS?

Tax Collector

J.R. Kroll

SERVING

Seminole County





Tax Collector Budget

Florida Statutes require tax collectors to submit a budget for their office's operation to the Department of Revenue.

This budget is due by **August 1** of each year.

The Department is responsible for reviewing the budget request and may amend or change the request as necessary so the budget will be neither inadequate nor excessive.





Tax Collector Budget

The Tax collectors fund their budgets based on the fees and commissions they receive for processing transactions on behalf of the State, local governments, and taxing authorities.

Importantly, this budget process also separates power in local governments so the taxing authorities which set the millage rates **do not** have financial or budgetary influence over tax collectors who collect the taxes levied locally.





Budget Timetable

- August 1** The budget is due to the Department and the board of county commissioners (BOCC).
- September 15** The tentative budget approval is due back to the tax collector with notice to the BOCC.
- September 15 - 30** Additional information from either the TC or the BOCC is due to the Department.
- September 30** The fiscal year closes. This is the deadline for submitting budget amendments.
- October 1** The budget becomes operational.



FS 218.36

Each county officer who receives any expenses or compensation in fees, commissions, or other remuneration shall keep a complete record of all fees, commissions, or other remuneration collected by that county officer and shall make an annual report to the board of county commissioners within 31 days of the close of his or her fiscal year.

On or before the date for filing the annual report, each county officer shall pay into the county general fund all money in excess of the sum to which he or she is entitled under the provisions of chapter 145.

Whenever a tax collector has money in excess, he or she shall distribute the excess to each governmental unit in the same proportion as the fees paid by the governmental unit bear to the total fee income of his or her office.



Unused Revenue History

UNUSED REVENUE DISTRIBUTION	22/23	21/22	20/21	19/20
County Commission Gen Fund	\$ 2,923,988.98	\$ 4,229,462.25	\$ 1,982,887.45	\$ 2,895,981.28
County Fire Dept	\$ 88,277.25	\$ 114,884.45	\$ 55,305.74	\$ 73,777.66
County Road	\$ 2,489.12	\$ 3,229.25	\$ 1,554.57	\$ 2,074.95
County Lighting Dist	\$ 2,417.89	\$ 3,658.49	\$ 1,761.21	\$ 2,532.66
County Other Special Assessment Dist	\$ 683.62	\$ 1,038.75	\$ 500.06	\$ 569.91
County Solid Waste	\$ 21,339.21	\$ 24,925.30	\$ 11,999.12	\$ 16,800.14
BCC TOTAL ACH	\$ 3,039,196.07	\$ 4,377,198.49	\$ 2,054,008.15	\$ 2,991,736.60
ST JOHNS RIVER WATER MANAGEMENT ACH	\$ 35,758.76	\$ 53,829.46	\$ 25,913.67	\$ 36,397.61
SCHOOL BOARD ACH	\$ -	\$ -	\$ -	\$ -
ACTUAL REVENUES TOTAL	\$ 14,782,556.77	\$ 13,938,806.69	\$ 13,419,792.07	\$ 14,057,005.14
ACTUAL EXPENSES TOTAL	\$ 11,707,601.93	\$ 9,507,778.74	\$ 11,339,870.25	\$ 11,028,870.93
GRAND TOTAL UNUSED REVENUE DISTRIBUTED	\$ 3,074,954.83	\$ 4,431,027.95	\$ 2,079,921.82	\$ 3,028,134.21



Average Revenue 2019-2023

\$ 14,049,539

Average Expenses 2019-2023

\$10,869,029

Average unused revenue 2019-2023

\$3,180,510

August 1 2023- April 30, 2024

FISCAL YEAR COMPARISON

	BUDGET FY23/24	YEAR TO DATE 23/24	PRIOR YEAR TO DATE 22/23	FY DIFFERENCE
INCOME				
1000	\$95,000.00	\$61,715.62	\$65,064.41	\$ (3,348.79)
8010	\$3,000.00	\$988.00	\$1,204.00	\$ (216.00)
8020	\$7,000.00	\$5,787.23	\$5,253.43	\$ 533.80
8030	\$2,000,000.00	\$1,098,783.85	\$1,111,014.85	\$ (12,231.00)
8040	\$125,000.00	\$98,630.35	\$100,826.20	\$ (2,195.85)
8040.01	\$225,000.00	\$130,573.76	\$138,922.06	\$ (8,348.30)
8050	\$1,200,000.00	\$764,257.40	\$685,333.95	\$ 78,923.45
8080	\$9,300.00	\$5,400.00	\$5,310.00	\$ 90.00
8090	\$83,000.00	\$29,422.00	\$48,464.00	\$ (19,042.00)
8095	\$30,000.00	\$18,996.85	\$17,114.09	\$ 1,882.76
8100	\$8,000.00	\$4,018.75	\$3,968.75	\$ 50.00
8110	\$60,500.00	\$60,450.00	\$60,636.00	\$ (186.00)
8115	\$0.00	\$0.00	\$50.00	\$ (50.00)
8510	\$9,400,000.00	\$10,106,723.95	\$9,244,777.71	\$ 861,946.24
8520	\$400,000.00	\$456,687.72	\$415,181.18	\$ 41,506.54
8530	\$11,000.00	\$12,802.93	\$11,704.82	\$ 1,098.11
8535	\$3,000.00	\$3,385.54	\$3,204.39	\$ 181.15
8540	\$170,000.00	\$168,006.09	\$167,702.86	\$ 303.23
8550	\$360.00	\$67.21	\$65.39	\$ 1.82
8560	\$12,000.00	\$11,333.41	\$11,339.95	\$ (6.54)
8561	\$2,000.00	\$2,350.95	\$1,833.81	\$ 517.14
8563	\$6,000.00	\$5,026.63	\$5,009.83	\$ 16.80
8567	\$2,000.00	\$955.85	\$938.00	\$ 17.85
8568	\$800.00	\$275.71	\$274.94	\$ 0.77
8569	\$1,100.00	\$681.32	\$702.32	\$ (21.00)
8570	\$555,000.00	-\$1,149.79	\$412.78	\$ (1,562.57)
8570.01	\$5,000.00	\$0.00	\$0.00	\$ -
8610	\$30,000.00	\$17,741.44	\$14,471.42	\$ 3,270.02
8810	\$6,000.00	\$1,480.00	\$2,010.00	\$ (530.00)
8820	\$60,000.00	\$62,470.40	\$11,742.74	\$ 50,727.66
8830	\$4,000.00	\$390.00	\$780.00	\$ (390.00)
8994	\$0.00	\$33.50	\$64.00	\$ (30.50)
4000	\$102,000.00	\$102,561.20	\$100,156.64	\$ 2,404.56
7001	\$740.00	\$713.36	\$704.82	\$ 8.54
7002	\$0.00	\$1,172.93	\$923.18	\$ 249.75
7003	\$0.00	\$133.13	\$91.20	\$ 41.93
7004	\$0.00	\$3,581.94	\$3,548.66	\$ 33.28
7005	\$0.00	\$14.10	\$14.10	\$ -
3130	\$100,000.00	\$692,297.52	\$27,365.50	\$ 664,932.02
3900	\$0.00	\$0.00	\$0.00	\$ -
3990	\$0.00	\$3,845.13	-\$2,469.93	\$ 6,315.06
TOTAL INCOME	\$14,716,800.00	\$13,932,605.98	\$12,265,712.05	\$ 1,666,893.93

EXPENSES				
1100	\$180,332.00	\$97,101.76	\$90,135.71	\$ 6,966.05
1200	\$6,209,811.00	\$2,857,295.96	\$2,537,235.84	\$ 320,060.12
1300	\$12,336.00	\$4,346.54	\$5,761.08	\$ (1,414.54)
1400	\$8,768.00	\$800.17	\$687.32	\$ 112.85
1500	\$164,817.00	\$75,004.56	\$61,624.21	\$ 13,380.35
2101	\$500,730.00	\$237,621.13	\$201,690.34	\$ 35,930.79
2153	\$944.00	\$332.51	\$440.73	\$ (108.22)
2251	\$105,819.00	\$56,979.30	\$52,424.09	\$ 4,555.21
2252	\$806,235.00	\$411,461.85	\$288,863.24	\$ 122,598.61
2253	\$152,610.00	\$8,033.44	\$39,948.99	\$ (31,915.55)
2254	\$0.00	\$10,214.83	\$8,291.41	\$ 1,923.42
2300	\$1,918,125.00	\$896,431.94	\$713,224.14	\$ 183,207.80
2400	\$0.00	\$0.00	\$0.00	\$ -
2500	\$6,600.00	\$2,320.55	\$1,288.90	\$ 1,031.65
2600	\$0.00	\$0.00	\$0.00	\$ -
TOTAL PERSONNEL SERVICES	\$10,067,127.00	\$4,657,944.54	\$4,001,616.00	\$ 656,328.54
3151	\$348,346.00	\$204,038.72	\$205,447.87	\$ (1,409.15)
3154	\$100,000.00	\$38,136.26	\$32,395.00	\$ 5,741.26
3159	\$128,956.00	\$21,608.58	\$30,807.60	\$ (9,199.02)
3400	\$221,138.00	\$72,681.54	\$108,308.50	\$ (35,626.96)
4001	\$95,790.00	\$9,186.55	\$8,524.11	\$ 662.44
4100	\$26,480.00	\$4,073.91	\$7,037.90	\$ (2,963.99)
4251.01	\$0.00	\$94,672.00	\$80,542.24	\$ 14,129.76
4251.02	\$0.00	\$78,483.87	\$80,000.00	\$ (1,516.13)
4251.03	\$0.00	-\$2,080.70	\$3,121.25	\$ (5,201.95)
4251.04	\$0.00	\$66,500.00	\$80,500.00	\$ (14,000.00)
4251.05	\$0.00	\$0.00	\$0.00	\$ -
TOTAL POSTAGE	\$481,220.00	\$237,575.17	\$244,163.49	\$ (6,588.32)
4252	\$180,000.00	\$156,560.75	\$132,645.04	\$ 23,915.71
4300	\$214,860.00	\$122,851.78	\$97,436.41	\$ 25,415.37
4451	\$10,700.00	\$6,188.00	\$6,188.00	\$ -
4452	\$0.00	\$0.00	\$0.00	\$ -
4453	\$35,000.00	\$19,529.25	\$143,143.00	\$ (123,613.75)
4500	\$18,000.00	\$10,196.54	\$10,751.86	\$ (555.32)
4651	\$8,600.00	\$2,853.62	\$2,751.81	\$ 101.81
4652	\$12,500.00	\$3,309.03	\$1,378.45	\$ 1,930.58
4653	\$82,405.00	\$42,141.19	\$194,031.60	\$ (151,890.41)
4654	\$28,090.00	\$11,809.95	\$23,782.02	\$ (11,972.07)
4701	\$298,870.00	\$81,913.47	\$77,263.58	\$ 4,649.89
4801	\$35,400.00	\$13,766.88	\$7,897.03	\$ 5,869.85
4951	\$48,000.00	\$410.00	\$216.00	\$ 194.00
4959	\$0.00	\$0.00	\$0.00	\$ -
5100	\$150,000.00	\$66,086.76	\$57,887.21	\$ 8,199.55
5451	\$3,200.00	\$2,299.50	\$1,913.49	\$ 386.01
5452	\$5,000.00	\$645.00	\$151.72	\$ 493.28
5453	\$22,355.00	\$4,785.00	\$1,710.00	\$ 3,075.00
5454	\$13,500.00	\$10,253.00	\$9,582.28	\$ 670.72
TOTAL OPERATING EXPENSES	\$2,568,410.00	\$1,142,900.45	\$1,405,413.97	\$ (262,513.52)
6061	\$0.00	\$0.00	\$0.00	\$ -
6062	\$265,000.00	\$115,295.95	\$686,938.00	\$ (571,642.05)
6451	\$973,763.00	\$809,250.00	\$973,000.00	\$ (163,750.00)
6452	\$0.00	\$0.00	\$0.00	\$ -
6453	\$50,000.00	\$0.00	\$0.00	\$ -
6454	\$0.00	\$0.00	\$16,775.21	\$ (16,775.21)
TOTAL OPERATING - CAPITAL OUTLAY	\$1,288,763.00	\$924,545.95	\$1,676,713.21	\$ (752,167.26)
TOTAL EXPENSES	\$13,924,300.00	\$6,725,390.94	\$7,083,743.18	\$ 6,840,556.82
NET INCOME - INCOME (LOSS)	\$792,500.00	\$7,207,215.04	\$5,181,968.87	\$ 2,025,246.17

August 1 2023- April 30, 2024

EXPENSES				
1100 EXECUTIVE	\$180,332.00	\$97,101.76	\$90,135.71	\$ 6,966.05
1200 EMPLOYEES (REGULAR)	\$6,209,811.00	\$2,857,295.96	\$2,537,235.84	\$320,060.12
1300 EMPLOYEES (TEMPORARY)	\$12,336.00	\$4,346.54	\$5,761.08	\$(1,414.54)
1400 OVERTIME	\$8,768.00	\$800.17	\$687.32	\$112.85
1500 SPECIAL PAY	\$164,817.00	\$75,004.56	\$61,624.21	\$13,380.35
2101 FICA	\$500,730.00	\$237,621.13	\$201,690.34	\$35,930.79
2153 FICA TEMPORARY	\$944.00	\$332.51	\$440.73	\$(108.22)
2251 RETIREMENT - EXECUTIVE	\$105,819.00	\$56,979.30	\$52,424.09	\$4,555.21
2252 RETIREMENT - EMPLOYEES	\$806,235.00	\$411,461.85	\$288,863.24	\$122,598.61
2253 RETIREMENT - SENIOR MANAGEMENT SERVICE	\$152,610.00	\$8,033.44	\$39,948.99	\$(31,915.55)
2254 RETIREMENT - DROP	\$0.00	\$10,214.83	\$8,291.41	\$1,923.42
2300 LIFE & HEALTH INSURANCE	\$1,918,125.00	\$896,431.94	\$713,224.14	\$183,207.80
2400 WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$ -
2500 UNEMPLOYMENT COMPENSATION	\$6,600.00	\$2,320.55	\$1,288.90	\$1,031.65
2600 COBRA PAYMENTS FOR INSURANCE	\$0.00	\$0.00	\$0.00	\$ -
TOTAL PERSONNEL SERVICES	\$10,067,127.00	\$4,657,944.54	\$4,001,616.00	\$656,328.54
3151 PROFESSIONAL SERVICES (EDP)	\$348,346.00	\$204,038.72	\$205,447.87	\$(1,409.15)
3154 LEGAL	\$100,000.00	\$38,136.26	\$32,395.00	\$5,741.26
3159 PROFESSIONAL SERVICES - LICENSE FEES	\$128,956.00	\$21,608.58	\$30,807.60	\$(9,199.02)
3400 OTHER CONTRACTUAL SERVICES	\$221,138.00	\$72,681.54	\$108,308.50	\$(35,626.96)
4001 TRAVEL	\$95,790.00	\$9,186.55	\$8,524.11	\$662.44
4100 COMMUNICATION	\$26,480.00	\$4,073.91	\$7,037.90	\$(2,963.99)
4251.01 POSTAGE - CATHEDRAL TAX	\$0.00	\$94,672.00	\$80,542.24	\$14,129.76
4251.02 POSTAGE - METER	\$0.00	\$78,483.87	\$80,000.00	\$(1,516.13)
4251.03 POSTAGE - CLERK	\$0.00	-\$2,080.70	\$3,121.25	\$(5,201.95)
4251.04 POSTAGE - CATHEDRAL TAG	\$0.00	\$66,500.00	\$80,500.00	\$(14,000.00)
4251.05 POSTAGE - BRM	\$0.00	\$0.00	\$0.00	\$ -
TOTAL POSTAGE	\$481,220.00	\$237,575.17	\$244,163.49	\$(6,588.32)
4252 FREIGHT/COURIER SERVICE	\$180,000.00	\$156,560.75	\$132,645.04	\$23,915.71
4300 UTILITIES	\$214,860.00	\$122,851.78	\$97,436.41	\$25,415.37
4451 OFFICE EQUIPMENT RENTALS & LEASE	\$10,700.00	\$6,188.00	\$6,188.00	\$ -
4452 VEHICLES RENTALS & LEASES	\$0.00	\$0.00	\$0.00	\$ -
4453 OFFICE SPACE - RENTALS & LEASE	\$35,000.00	\$19,529.25	\$143,143.00	\$(123,613.75)
4500 INSURANCE & SURETY	\$18,000.00	\$10,196.54	\$10,751.86	\$(555.32)
4651 OFFICE EQUIPMENT MAINTENANCE	\$8,600.00	\$2,853.62	\$2,751.81	\$101.81
4652 VEHICLE REPAIR & MAINTENANCE	\$12,500.00	\$3,309.03	\$1,378.45	\$1,930.58
4653 OFFICE SPACE MAINTENANCE	\$82,405.00	\$42,141.19	\$194,031.60	\$(151,890.41)
4654 EDP REPAIR & MAINTENANCE (IN HOUSE)	\$28,090.00	\$11,809.95	\$23,782.02	\$(11,972.07)
4701 PRINTING & BINDING	\$298,870.00	\$81,913.47	\$77,263.58	\$4,649.89
4801 PROMOTIONAL	\$35,400.00	\$13,766.88	\$7,897.03	\$5,869.85
4951 LEGAL ADVERTISEMENTS	\$48,000.00	\$410.00	\$216.00	\$194.00
4959 OTHER CURRENT CHARGES	\$0.00	\$0.00	\$0.00	\$ -
5100 OFFICE SUPPLIES	\$150,000.00	\$66,086.76	\$57,887.21	\$8,199.55
5451 BOOKS	\$3,200.00	\$2,299.50	\$1,913.49	\$386.01
5452 SUBSCRIPTIONS	\$5,000.00	\$645.00	\$151.72	\$493.28
5453 EDUCATION	\$22,355.00	\$4,785.00	\$1,710.00	\$3,075.00
5454 DUES & MEMBERSHIPS	\$13,500.00	\$10,253.00	\$9,582.28	\$670.72
TOTAL OPERATING EXPENSES	\$2,568,410.00	\$1,142,900.45	\$1,405,413.97	\$(262,513.52)
6061 LAND FOR DRIVERS LICENSE	\$0.00	\$0.00	\$0.00	\$ -
6062 BUILDING FOR DRIVERS LICENSE	\$265,000.00	\$115,295.95	\$686,938.00	\$(571,642.05)
6451 EDP MACHINERY & EQUIP (IN HOUSE)	\$973,763.00	\$809,250.00	\$973,000.00	\$(163,750.00)
6452 OFFICE FURNITURE	\$0.00	\$0.00	\$0.00	\$ -
6453 OFFICE EQUIPMENT	\$50,000.00	\$0.00	\$0.00	\$ -
6454 VEHICLES	\$0.00	\$0.00	\$16,775.21	\$(16,775.21)
TOTAL OPERATING - CAPITAL OUTLAY	\$1,288,763.00	\$924,545.95	\$1,676,713.21	\$(752,167.26)
TOTAL EXPENSES	\$13,924,300.00	\$6,725,390.94	\$7,083,743.18	
NET INCOME - INCOME (LOSS)	\$792,500.00	\$7,207,215.04	\$5,181,968.87	\$ 2,025,246.17

August 1 2023- April 30, 2024

\$0.00	\$	-
\$0.00	\$	-
\$16,775.21	\$	(16,775.21)
\$1,676,713.21	\$	(752,167.26)
<hr/>		
\$7,083,743.18		
<hr/>		
\$5,181,968.87	\$	2,025,246.17
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QUESTIONS?

Sheriff's Office

Sheriff Dennis Lemma

FISCAL YEAR 2024/2025 PROPOSED BUDGET



SEMINOLE COUNTY SHERIFF'S OFFICE

SHERIFF DENNIS M. LEMMA

FISCAL YEAR 2024/2025 PROPOSED BUDGET

**PRESENTED TO THE SEMINOLE COUNTY
BOARD OF COUNTY COMMISSIONERS**

Jay Zembower ♦ Chairman ♦ District 2

Andria Herr ♦ Vice Chairman ♦ District 5

Bob Dallari ♦ District 1

Lee Constantine ♦ District 3

Amy Lockhart ♦ District 4

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:

April 30, 2024

I respectfully submit for your consideration the Seminole County Sheriff's Office proposed budget for Fiscal Year 2024/2025. 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 entrusted with my constitutional office. The proposed spending plan is both reasonable and necessary for the proper and efficient operation of the Sheriff's Office for the next fiscal year.

The Sheriff's Office primary objective is to enhance the quality of life by safeguarding the well-being of our community. 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. Our overall success is a direct result of the hard work and dedication of the men and women of the Sheriff's Office and the sustained budgetary resources that have been allocated through support from the Board of County Commissioners.

SHERIFF'S OFFICE CERTIFIED BUDGET

The Fiscal Year 2024/2025 Certified Budget proposal of \$175,830,000, a 6% increase over the current year, represents the portion of funding required from the County's general fund to support the 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 responsibilities and services entrusted with the Office of the Sheriff. The Certified Budget proposal is presented net of service agreement revenues, inclusive of dispatch and school resource deputy service agreements, totaling \$8,076,000. In addition, certain contractual revenues and fees estimated at \$4,321,000 are directly deposited into the County's general fund and do not offset the Certified Budget proposal.

The budget is developed based on a fiscally accountable philosophy using the following guiding principles:

- As a service organization our employees are the most valued assets. 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

- Allocation of resources in support of maintaining service levels, redirection of resources to priority needs, and exploration of innovative approaches to service delivery.
- Renewal and replacement of technology, fleet, and other vital equipment in a systematic manner based on life-cycle requirements. Scheduled renewal and replacement results in reduced operational down-time and lower maintenance costs, while supporting continuity of services.

The Sheriff's Office Certified Budget proposal includes the following:

- **Personnel Services:** The personnel services budget represents 82.5% of the Sheriff's Office Certified Budget proposal and reflects a 5% increase over the current year.
 - The funding supports compensation adjustments and applicable increase in taxes and benefits.
 - Allocated positions are continuously reviewed and repurposed to address areas of greatest need.
 - The budget includes two new deputy positions in the Professional Development Division to support the operation of an in-house law enforcement and corrections academy, as well as two network/systems trainee positions in the Technology Services Division to reduce reliance on contractual support and ensure coverage.
 - The budget assumes positions currently funded with American Rescue Plan Act funds to support the SCORE team will be funded through Opioid Lawsuit Settlement funding upon expiration of the ARPA funding agreement at the end of the calendar year. Requested Opioid Lawsuit Settlement funds are reflected as Special Revenue Funds, Transfers from County, Opioid Lawsuit Settlement Fund.
 - The budget anticipates the shortfall in revenue received for Teen Court positions from the Special Revenue Fund, Transfers from County, Teen Court Fund.
- **Operating Expenditures:** The operating expenditures budget represents 13.5% of the Sheriff's Office Certified Budget proposal and reflects an 8.2% increase over the current year.
 - Inflation experienced over the past three years has been fully incorporated into the estimates for supplies and services, bringing those budgetary amounts up to date with current pricing.
 - Challenge areas include the cost of inmate medical, inmate food, insurance, software licensing, fleet leasing and R&M, and general supplies including inmate supplies and uniforms.

- **Capital Outlay:** The capital outlay budget represents 3.9% of the Sheriff’s Office Certified Budget proposal and reflects a 21.7% increase over the current year.
 - Technology Infrastructure: The budget includes over \$600,000 for replacement of cloud platform infrastructure that is end of life and other critical network switch replacements.
 - Fleet: The fleet annual allotment has been increased by \$700,000 to cover the continued rise in the cost of vehicles (over 25% in the past 3 years). The ability to replace our fleet in a timely manner allows for reduced R&M costs, as well as reduced down time. Additionally, changes in the leasing industry have made it prudent to modify our leasing practices and switch to purchasing vehicles in certain operational areas.
 - Digital Evidence System: In 2023, our digital evidence system was completely updated including body worn cameras, in-car cameras, tasers, and evidence management software. The budget includes full annual subscription funding to support the entire integrated system.
 - Real-time Crime Technology: In 2023, federal funding was used to invest in technology designed to enhance situational awareness and investigative capabilities of law enforcement through extraction and unification of live video, data, and sensor feeds from virtually any source. The technology maximizes operational efficiency, with improved intelligence and a proactive emphasis on officer, citizen, and community safety. The budget includes annual funding to sustain the system.

The Sheriff’s Office Certified Budget proposal represents a significant investment of the community’s resources. Each year my budget is prepared based on a fiscally conservative philosophy that prioritizes resources to accomplish the Sheriff Office’s responsibilities and address the community’s greatest needs. I remain mindful of the Board’s responsibility to provide our community with a wide variety of important public services, while balancing taxation and spending to ensure continued fiscal sustainability. One metric used to ensure reasonableness of my budget request overall, is the comparison of the Sheriff’s office budget growth rate to the growth rate in property tax revenue as presented below.

<u>Fiscal Year</u>	<u>SCSO Budget Growth</u>	<u>Tax Year</u>	<u>County Tax Growth</u>
FY 17/18	3.4%	2017	7.1%
FY 18/19	5.6%	2018	7.9%
FY 19/20	4.4%	2019	8.1%
FY 20/21	3.3%	2020	6.6%
FY 21/22	3.5%	2021	5.2%
FY 22/23	11.9%	2022	12.2%
FY 23/24	8.0%	2023	10.5%
FY 24/25	6.0%	^{1Q1} Est. 2024	7.0%

SHERIFF'S OFFICE COMMUNITY INVESTMENTS

The Sheriff's Office is committed to meeting the evolving needs of our community. By actively listening to the concerns of our community and embracing modern policing techniques, we have developed tailored solutions that align with expectations of the citizens we have the honor to serve and protect. Addressing critical issues such as the opioid and fentanyl crisis, substance use disorders, and mental health services remain a top priority.

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 and to improve the behavioral health system using community-wide strategies to address the continued challenges of connecting people to appropriate treatment and support services. Together we have implemented new and innovative services in our community through open conversation and collaboration.

American Rescue Plan Act (ARPA) Funding

The Sheriff's Office was allocated \$9,000,000 in ARPA funding to expand and improve the substance abuse and behavioral health system. The agreement provided funding over a three-year period which will end December 31, 2024. The proposed budget assumes continuation of the following services through a combination of the Certified Budget and special revenue fund appropriations from both the remaining ARPA funding and Opioid Lawsuit Settlement funding.

Substance Abuse (Opioid Epidemic)

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 SCORE Unit (non-fatal drug overdose response) and Fatal Overdose Unit, through programming at the John E. Polk Correctional Facility, services at the Advent Health Hope & Healing Center, and collaboration with other community partners.

Behavioral / Mental Health

The Drug Enforcement & Behavioral Services Division's 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 Juvenile Justice Division’s Juvenile Mobile Crisis Response (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 Juvenile Justice Division’s Juvenile Intervention Services (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 cost of recruiting, training, and not retaining quality personnel are opportunity costs that are given careful consideration when making budget decisions. Thoughtful spending toward personnel provides a significant return on investment and is a responsible use of public funds. The proposed budget includes funding to (1) implement a sensible compensation strategy and remain competitive in the market, and (2) to run our own Law Enforcement and Corrections Academy increasing recruitment capacity and reducing the length of field training time for recruits.

CONCLUSION

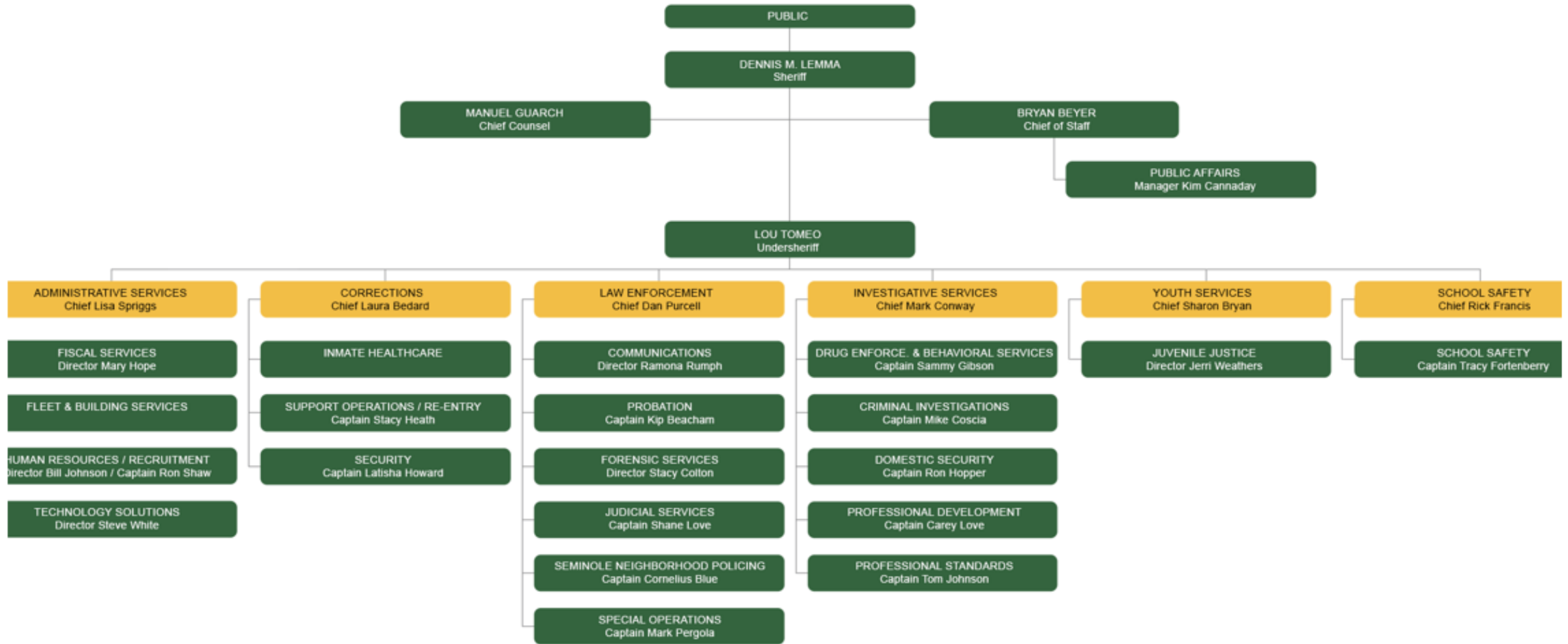
The most significant responsibility we have to our community is to prevent crime, and our overall success is a direct result of the sustained budgetary resources that have been allocated. I am so proud of the men and women of the Seminole County Sheriff’s Office, their commitment to the highest standards in professionalism, and their dedication to the community they have the privilege to serve. 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

2023 STATS	
Total Recovered Property	\$2,469,698
Total Arrests	4,983
Total Index Offenses	+6.8%

HOW OUR AGENCY WORKS TOGETHER



FY 2024/2025 SHERIFF'S OFFICE BUDGET SUMMARY

Object Classification	General Fund	Special Revenue Funds	BCC Facilities	Total
Personnel Services	\$ 152,730,000	\$ 4,482,000	\$ -	\$ 157,212,000
Operating Expenditures	24,036,000	2,536,000	-	26,572,000
Capital Outlay	6,790,000	-	-	6,790,000
Contingency	350,000	-	-	350,000
BCC Facilities	-	-	2,975,000	2,975,000
TOTAL BUDGET - GROSS OF SHERIFF GENERAL REVENUES	\$ 183,906,000	\$ 7,018,000	\$ 2,975,000	\$ 193,899,000
Less: Sheriff General Revenues	(8,076,000)	-	-	(8,076,000)
TOTAL NET BUDGET	\$ 175,830,000	\$ 7,018,000	\$ 2,975,000	\$ 185,823,000

AGENCY-WIDE POSITION TOTALS

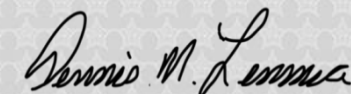
Position Type	General Fund	Special Revenue Funds	Total
Sworn	453	8	461
Certified	230	-	230
Civilian	541	44	585
Full-Time	1,224	52	1,276
Part-Time	154	1	155
Total	1,378	53	1,431

FISCAL YEAR 2024/2025 PROPOSED BUDGET CERTIFICATION

Object Classification	Law Enforcement	Corrections	Court Services	Total
Personnel Services	\$ 79,566,000	\$ 56,354,000	\$ 9,114,000	\$ 145,034,000
Operating Expenditures	15,644,000	7,631,000	381,000	23,656,000
Capital Outlay	6,576,000	176,000	38,000	6,790,000
Contingency	350,000	-	-	350,000
CERTIFIED BUDGET	\$ 102,136,000	\$ 64,161,000	\$ 9,533,000	\$ 175,830,000

As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2024/2025 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

Respectfully submitted,

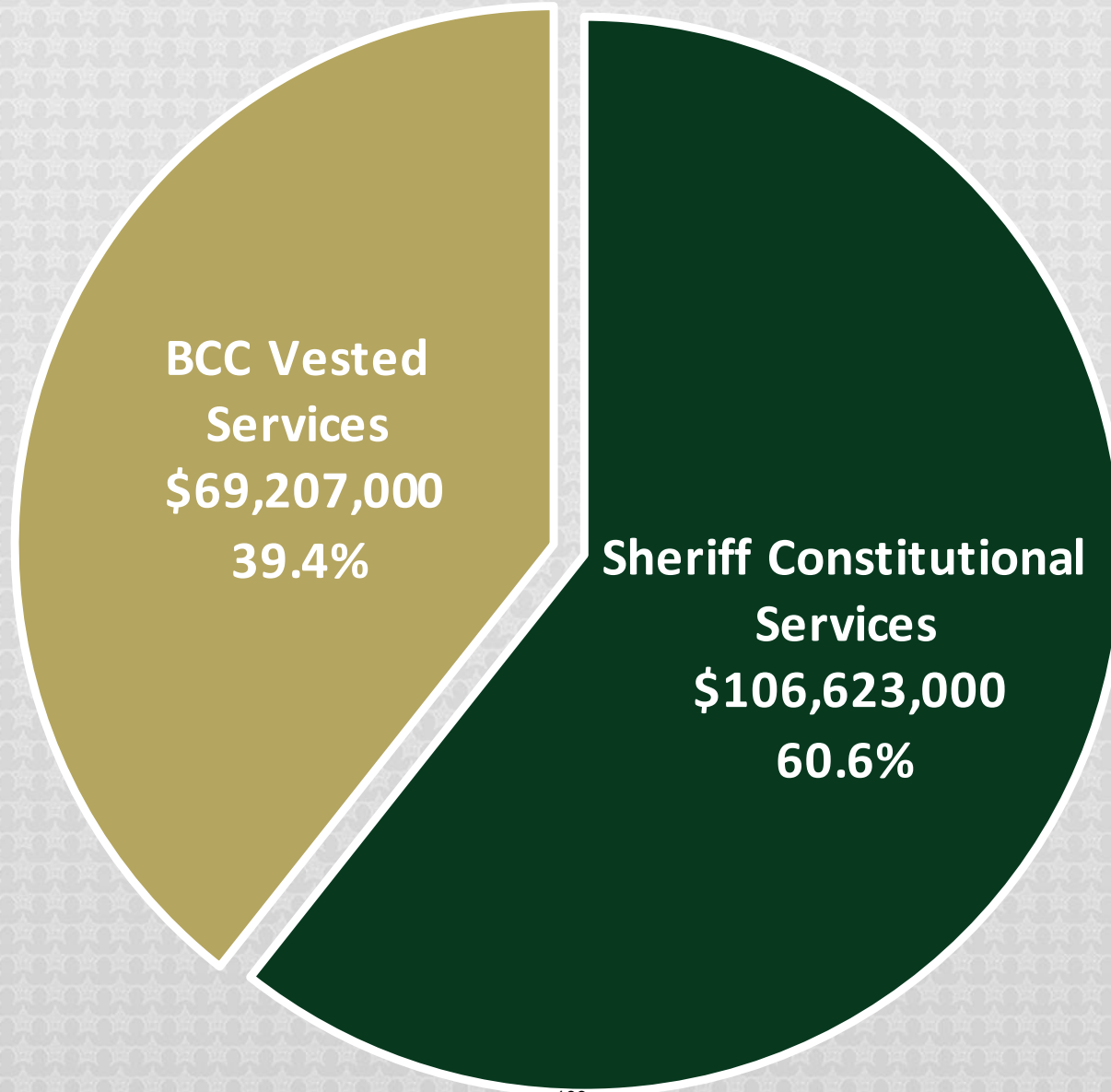


Sheriff Dennis M. Lemma

CERTIFIED BUDGET COMPARISON

Object Classification	FY 2024/25	FY 2023/24	\$ Change	% Change
Personnel Services	\$ 145,034,000	\$ 138,080,000	\$ 6,954,000	5.0%
Operating Expenditures	23,656,000	21,868,000	1,788,000	8.2%
Capital Outlay	6,790,000	5,580,000	1,210,000	21.7%
Contingency	350,000	350,000	-	0.0%
TOTAL CERTIFIED BUDGET	\$ 175,830,000	\$ 165,878,000	\$ 9,952,000	6.0%

PROPOSED BUDGET BREAKDOWN BY SERVICES



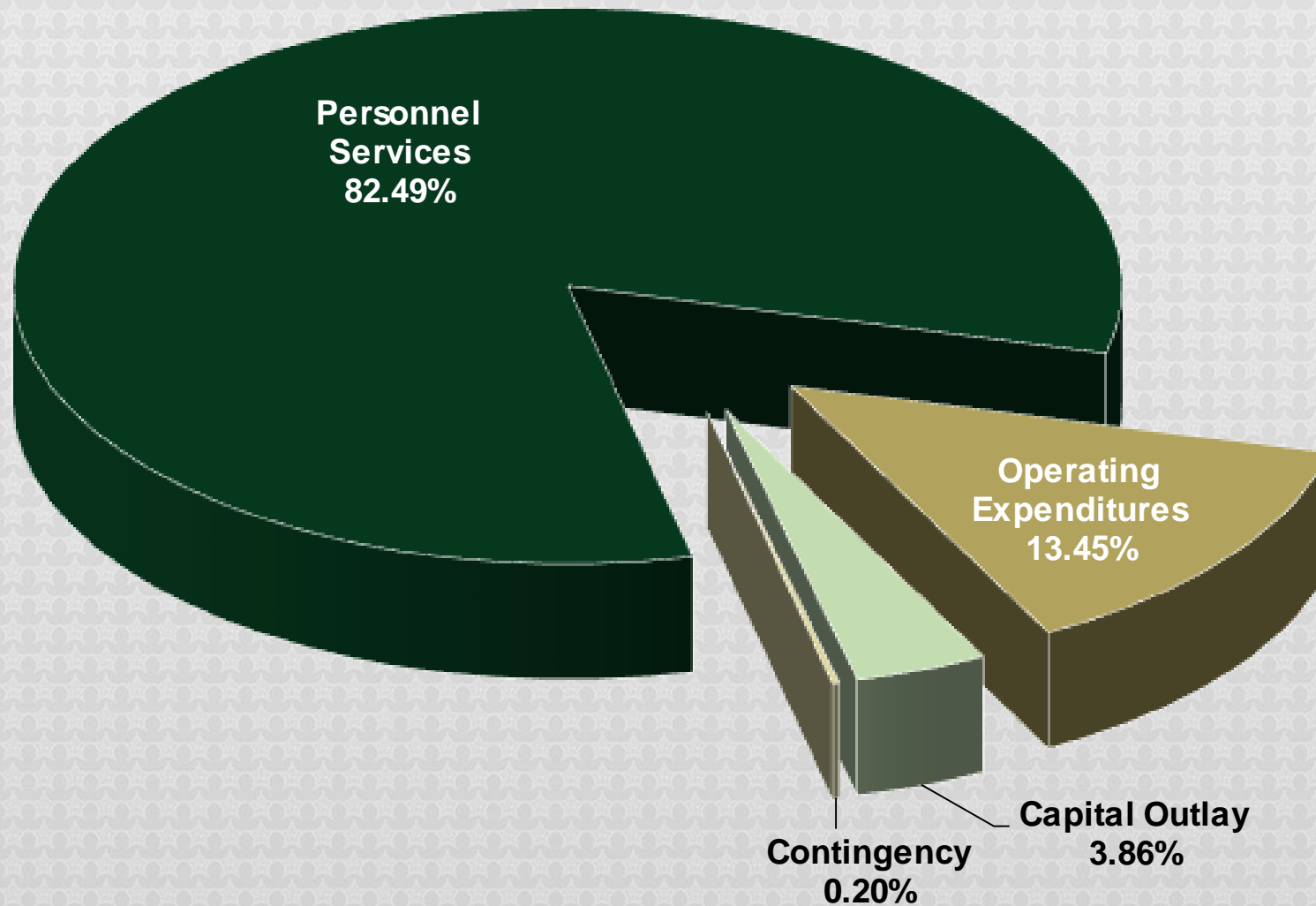
RECONCILIATION OF GROSS GENERAL FUND BUDGET TO CERTIFIED BUDGET

Object Classification	Law Enforcement	Corrections	Court Services	Total
GENERAL FUND EXPENDITURES:				
Personnel Services	\$ 87,262,000	\$ 56,354,000	\$ 9,114,000	\$ 152,730,000
Operating Expenditures	16,024,000	7,631,000	381,000	24,036,000
Capital Outlay	6,576,000	176,000	38,000	6,790,000
Contingency	350,000	-	-	350,000
SUBTOTAL	\$ 110,212,000	\$ 64,161,000	\$ 9,533,000	\$ 183,906,000
SHERIFF GENERAL REVENUES:				
Personnel Services	\$ (7,696,000)	\$ -	\$ -	\$ (7,696,000)
Operating Expenditures	(380,000)	-	-	(380,000)
Capital Outlay	-	-	-	-
Contingency	-	-	-	-
SUBTOTAL	\$ (8,076,000)	\$ -	\$ -	\$ (8,076,000)
NET GENERAL FUND EXPENDITURES:				
Personnel Services	\$ 79,566,000	\$ 56,354,000	\$ 9,114,000	\$ 145,034,000
Operating Expenditures	15,644,000	7,631,000	381,000	23,656,000
Capital Outlay	6,576,000	176,000	38,000	6,790,000
Contingency	350,000	-	-	350,000
TOTAL CERTIFIED BUDGET	\$ 102,136,000	\$ 64,161,000	\$ 9,533,000	\$ 175,830,000

GENERAL FUND REVENUES

	FY 2024/25	FY 2023/24	\$ CHANGE	% CHANGE
GENERAL REVENUES RECORDED ON COUNTY'S BOOKS:				
Federal Inmate Contracts	\$ 2,256,000	\$ 2,380,000	\$ (124,000)	(5.2%)
Probation Revenues	600,000	600,000	-	0.0%
Inmate Telephone Commissions	575,000	575,000	-	0.0%
Civil Fees	350,000	250,000	100,000	40.0%
Inmate Daily Fees	200,000	200,000	-	0.0%
Investigation & Restitution Recovery	160,000	200,000	(40,000)	(20.0%)
Miscellaneous Revenues	180,000	40,000	140,000	350.0%
SUBTOTAL	\$ 4,321,000	\$ 4,245,000	\$ 76,000	1.8%
GENERAL REVENUES RECORDED ON SHERIFF'S BOOKS:				
School Resource Deputy Contracts	\$ 4,380,000	\$ 3,917,000	\$ 463,000	11.8%
Dispatch Contracts	3,316,000	3,157,800	158,200	5.0%
Technology Contracts	262,500	250,000	12,500	5.0%
GPS Contract	117,500	117,000	500	0.4%
SUBTOTAL	\$ 8,076,000	\$ 7,441,800	\$ 634,200	8.5%
TOTAL GENERAL REVENUES	\$ 12,397,000	\$ 11,686,800	\$ 710,200	6.1%

CLASSIFICATION BREAKDOWN OF FISCAL YEAR 2024/2025 PROPOSED CERTIFIED BUDGET



FISCAL YEAR 2024/2025 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Personnel Services	FY 2024/25	FY 2023/24	\$ CHANGE
Salaries and Wages	\$ 84,550,000	\$ 80,197,000	\$ 4,353,000
Overtime	7,711,000	6,971,000	740,000
Special Pay	436,000	436,000	-
FICA Tax	7,029,000	6,725,000	304,000
Retirement Contributions	23,019,000	22,298,000	721,000
Life and Health Insurance	19,817,000	19,002,000	815,000
Workers Compensation	2,472,000	2,451,000	21,000
TOTAL PERSONNEL SERVICES	\$ 145,034,000	\$ 138,080,000	\$ 6,954,000

FISCAL YEAR 2024/2025 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures	FY 2024/25	FY 2023/24	\$ CHANGE
Professional Services	\$ 4,571,000	\$ 3,872,000	\$ 699,000
Contractual Services	3,003,000	2,955,000	48,000
Investigations	272,000	245,000	27,000
Travel and Per Diem	42,000	41,000	1,000
Communication Services	1,234,000	1,173,000	61,000
Freight and Postage Services	10,000	9,000	1,000
Utility Services	238,000	212,000	26,000
Rental and Leases	1,797,000	1,961,000	(164,000)

FISCAL YEAR 2024/2025 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures, Continued	FY 2024/25	FY 2023/24	\$ CHANGE
Insurance	\$ 2,932,000	\$ 2,741,000	\$ 191,000
Repair and Maintenance Services	1,621,000	1,455,000	166,000
Printing and Binding	32,000	28,000	4,000
Office Supplies	86,000	78,000	8,000
Operating Supplies	7,243,000	6,430,000	813,000
Subscriptions & Memberships	142,000	165,000	(23,000)
Training	433,000	503,000	(70,000)
TOTAL OPERATING EXPENDITURES	\$ 23,656,000	\$ 21,868,000	\$ 1,788,000

FISCAL YEAR 2024/2025 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Capital Outlay	FY 2024/25	FY 2023/24	\$ CHANGE
Machinery and Equipment	\$ 6,790,000	\$ 5,580,000	\$ 1,210,000
TOTAL CAPITAL OUTLAY	\$ 6,790,000	\$ 5,580,000	\$ 1,210,000

Other Uses	FY 2024/25	FY 2023/24	\$ CHANGE
Reserve for Contingency	\$ 350,000	\$ 350,000	\$ -
TOTAL CONTINGENCY	\$ 350,000	\$ 350,000	\$ -

Grand Total Certified Budget	\$ 175,830,000	\$ 165,878,000	\$ 9,952,000
-------------------------------------	-----------------------	-----------------------	---------------------

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 2024/2025 annual operating and capital improvements of County-owned facilities operated by the Sheriff.

Classification	FY 2024/25	FY 2023/24	\$ Change	% Change
Operating & Maintenance	\$ 2,000,000	\$ 2,000,000	\$ -	0.0%
Critical Capital Improvements	975,000	975,000	-	0.0%
TOTAL BCC BUDGET	\$ 2,975,000	\$ 2,975,000	\$ -	0.0%

- **OPERATING AND MAINTENANCE:** The facilities annual operating and maintenance budget is 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 and Building 100.
- **CRITICAL CAPITAL IMPROVEMENTS:** The Critical Capital Improvements for FY 2024/2025 are currently under review and will be submitted separately to the Board of County Commissioners.

SHERIFF'S SPECIAL REVENUE FUNDS

Overview:

Special Revenue Funds are established to account for the proceeds of specific earmarked revenue sources 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 specific programs or activities and transfers from the County of statutory revenues restricted for use within the Sheriff's operations. The current Special Revenue Funding includes funding for 52 full-time positions and 1 part-time position.

American Rescue Plan Act Funding (ARPA) and Opioid Lawsuit Settlement Funding:

The agreement with the County for ARPA funding has enhanced services related to both substance abuse and behavioral health by funding personnel and planned expansion of the Hope & Healing Center.

The budget proposes Opioid Lawsuit Settlement Funds will be used for the continuation of personnel enhancements of the Sheriff's Office Drug Enforcement & Behavioral Services Division SCORE Unit and Behavioral Services Unit and to support the leased facility for the Hope & Healing Center expansion project. The funding is reflected in the FY 2024/2025 Special Revenue Funds as a Transfer from the County.

SPECIAL REVENUE SUMMARY

SOURCES	FY 2024/25	FY 2023/24	\$ CHANGE
GRANTS AND CONTRACTS:			
American Rescue Plan Act (Deferred Revenue)	\$ 877,000	\$ 3,000,000	\$ (2,123,000)
HIDTA Program	944,000	1,264,100	(320,100)
Florida Department of Juvenile Justice (DJJ) Programs	785,000	784,509	491
Statutory Inmate Welfare Program	600,000	600,000	-
Coverdell Forensic Science Improvement Grant	-	499,700	(499,700)
VOCA Crime Victim Assistance	188,000	257,400	(69,400)
Florida Network Programs	653,000	459,040	193,960
Violence Against Women InVEST Program	132,000	124,510	7,490
FADAA Medical Assisted Treatment	185,000	271,500	(86,500)
Department of Children and Families MOU	466,000	466,000	-
Other Grants/Contracts	239,000	74,621	164,379
SUBTOTAL GRANTS AND CONTRACTS	5,069,000	7,801,380	(2,732,380)

SPECIAL REVENUE SUMMARY

SOURCES	FY 2024/25	FY 2023/24	\$ CHANGE
TRANSFERS FROM COUNTY:			
Opioid Settlement Funds	\$ 1,267,000	\$ -	\$ 1,267,000
Emergency 911 Fund	425,000	425,000	-
Teen Court Fund	72,000	170,690	(98,690)
Police Education Fund	150,000	150,000	-
Alcohol/Drug Abuse Fund	35,000	40,000	(5,000)
SUBTOTAL TRANSFERS FROM COUNTY	1,949,000	785,690	1,163,310
TOTAL SOURCES	\$ 7,018,000	\$ 8,587,070	\$ (1,569,070)
USES	FY 2024/25	FY 2023/24	\$ CHANGE
Personnel Services	\$ 4,482,000	\$ 3,786,921	\$ 695,079
Operating Expenditures	2,536,000	3,477,149	(941,149)
Capital Outlay	-	1,323,000	(1,323,000)
TOTAL USES	\$ 7,018,000	\$ 8,587,070	\$ (1,569,070)



Seminole County Sheriff's Office
Community FOUNDATION



FY25 BCC BUDGET WORKSESSION PRESENTATION



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SEMINOLE COUNTY FLORIDA

ACCREDITATION

Committed to the Highest Standards of Professionalism and Service





SHERIFF'S OFFICE CERTIFIED BUDGET BY DIVISION FY 2024/2025

OFFICE OF THE SHERIFF

Budget	
Personnel Services	\$ 2,785,489
Operating Expenses	106,715
Capital Outlay	-
Contingency	-
Total	\$ 2,892,204

Positions	
Sworn	4
Certified	-
Civilian	8
Total Full-Time	12
Part-Time	-
Total	12



Budget reflects an offset of \$75,600 in Special Revenue

GENERAL COUNSEL

Budget	
Personnel Services	\$ 748,675
Operating Expenses	76,275
Capital Outlay	-
Contingency	-
Total	\$ 824,950

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



PROFESSIONAL DEVELOPMENT

Budget

Personnel Services	\$ 3,213,327
Operating Expenses	337,590
Capital Outlay	90,000
Contingency	-
Total	\$ 3,640,917

Positions

Sworn	13
Certified	4
Civilian	6
Total Full-Time	23
Part-Time	-
Total	23



PROFESSIONAL STANDARDS

Budget	
Personnel Services	\$ 1,182,360
Operating Expenses	18,590
Capital Outlay	-
Contingency	-
Total	\$ 1,200,950

Positions	
Sworn	3
Certified	-
Civilian	5
Total Full-Time	8
Part-Time	-
Total	8



PUBLIC AFFAIRS

Budget

Personnel Services	\$ 2,136,898
Operating Expenses	40,420
Capital Outlay	-
Contingency	-
Total	\$ 2,177,318

Positions

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



FISCAL SERVICES

Budget

Personnel Services	\$ 3,624,164
Operating Expenses	1,238,510
Capital Outlay	500,000
Contingency	350,000
Total	\$ 5,712,674

Positions

Sworn	-
Certified	-
Civilian	25
Total Full-Time	25
Part-Time	-
Total	25



Budget reflects an offset of \$322,000 in Special Revenue



BUILDING SERVICES

Budget	
Personnel Services	\$ 1,357,277
Operating Expenses	2,192,340
Capital Outlay	-
Contingency	-
Total	\$ 3,549,617

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



FLEET SERVICES

Budget

Personnel Services	\$ 805,127
Operating Expenses	4,220,255
Capital Outlay	2,500,000
Contingency	-
Total	\$ 7,525,382

Positions

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



HUMAN RESOURCES & RECRUITMENT

Budget

Personnel Services	\$ 2,702,022
Operating Expenses	367,145
Capital Outlay	-
Contingency	-
Total	\$ 3,069,167

Positions

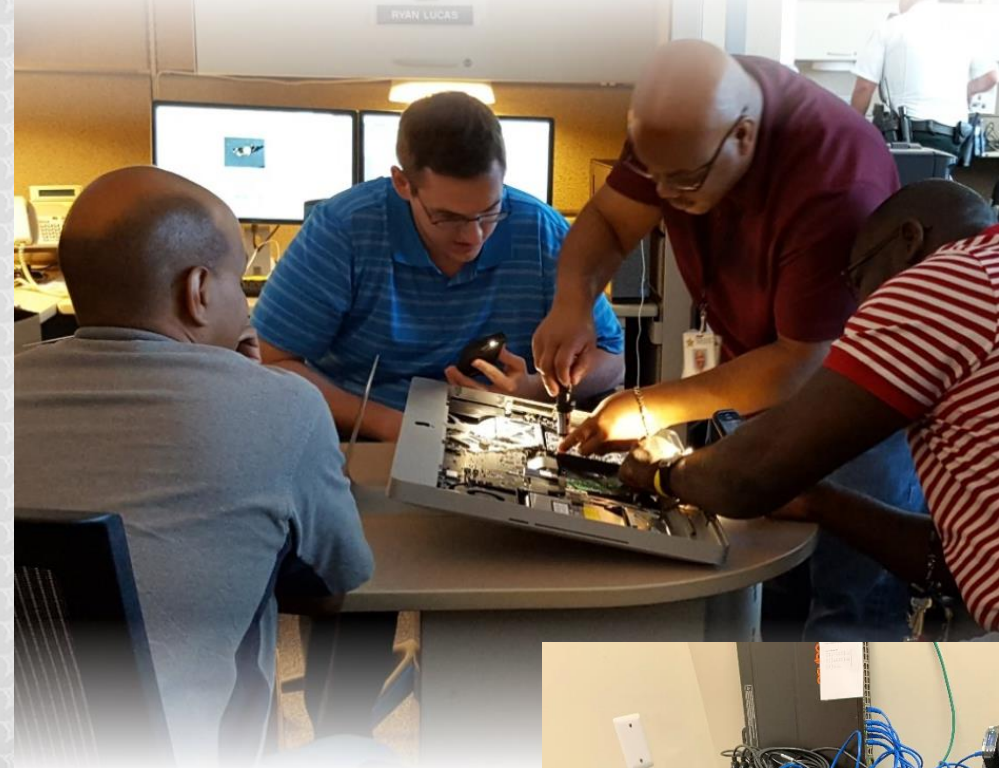
Sworn	3
Certified	-
Civilian	19
Total Full-Time	22
Part-Time	3
Total	25



TECHNOLOGY SOLUTIONS

Budget	
Personnel Services	\$ 3,784,176
Operating Expenses	5,189,683
Capital Outlay	3,135,681
Contingency	-
Total	\$ 12,109,539

Positions	
Sworn	-
Certified	-
Civilian	30
Total Full-Time	30
Part-Time	1
Total	31



Budget will be offset
by \$262,500 in
General Revenue

SEMINOLE NEIGHBORHOOD POLICING

Budget	
Personnel Services	\$ 26,564,534
Operating Expenses	220,595
Capital Outlay	-
Contingency	-
Total	\$ 26,785,129

Positions	
Sworn	197
Certified	-
Civilian	21
Total Full-Time	218
Part-Time	2
Total	220



COMMUNICATIONS

Budget - Gross of Dispatch Revenue

Personnel Services	\$ 11,101,294
Operating Expenses	31,650
Capital Outlay	-
Contingency	-
Total	\$ 11,132,944

Positions

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



Budget will be offset by \$3,316,000 in General Revenue and reflects an offset of \$425,000 in Special Revenue

SPECIAL OPERATIONS

Budget	
Personnel Services	\$ 3,561,987
Operating Expenses	893,610
Capital Outlay	-
Contingency	-
Total	\$ 4,455,597

Positions	
Sworn	20
Certified	-
Civilian	3
Total Full-Time	23
Part-Time	1
Total	24



CRIMINAL INVESTIGATIONS

Budget

Personnel Services	\$ 6,301,620
Operating Expenses	191,185
Capital Outlay	-
Contingency	-
Total	\$ 6,492,805

Positions

Sworn	40
Certified	-
Civilian	7
Total Full-Time	47
Part-Time	4
Total	51



Budget reflects an offset of \$386,000 in Special Revenue

FORENSIC SERVICES

Budget	
Personnel Services	\$ 2,456,495
Operating Expenses	74,910
Capital Outlay	-
Contingency	-
Total	\$ 2,531,405

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



DOMESTIC SECURITY

Budget	
Personnel Services	\$ 5,237,831
Operating Expenses	453,955
Capital Outlay	350,000
Contingency	-
Total	\$ 6,041,786

Positions	
Sworn	24
Certified	-
Civilian	16
Total Full-Time	40
Part-Time	1
Total	41



Budget will be offset by General Revenue of \$117,500 and reflects an offset of \$100,000 in Special Revenue

DRUG ENFORCEMENT & BEHAVIORAL SERVICES

Budget

Personnel Services	\$ 3,894,409
Operating Expenses	73,455
Capital Outlay	-
Contingency	-
Total	\$ 3,967,864

Positions

Sworn	29
Certified	-
Civilian	8
Total Full-Time	37
Part-Time	-
Total	37



Budget reflects an offset of \$1,292,000 in Special Revenue

SCHOOL SAFETY

Budget - Gross of SRD Revenue

Personnel Services	\$ 9,862,447
Operating Expenses	61,830
Capital Outlay	-
Contingency	-
Total	\$ 9,924,277

Positions

Sworn	60
Certified	-
Civilian	4
Total Full-Time	64
Part-Time	134
Total	198



Budget will be offset by \$4,380,000 in
General Revenue

JUVENILE JUSTICE

Budget

Personnel Services	\$ 10,011,204
Operating Expenses	218,602
Capital Outlay	-
Contingency	-
Total	\$ 10,229,806

Positions

Sworn	-
Certified	22
Civilian	97
Total Full-Time	119
Part-Time	2
Total	121



Budget reflects an offset of \$2,470,000 in Special Revenue

PROBATION SERVICES

Budget

Personnel Services	\$ 2,486,256
Operating Expenses	21,645
Capital Outlay	-
Contingency	-
Total	\$ 2,507,901

Positions

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



CORRECTIONS: SECURITY OPERATIONS

Budget

Personnel Services	\$ 21,434,443
Operating Expenses	3,738,950
Capital Outlay	176,315
Contingency	-
Total	\$ 25,349,708

Positions

Sworn	1
Certified	144
Civilian	22
Total Full-Time	167
Part-Time	-
Total	167



CORRECTIONS: INTAKE/RELEASE & PROGRAMS

Budget

Personnel Services	\$ 13,123,667
Operating Expenses	200,000
Capital Outlay	-
Contingency	-
Total	\$ 13,323,667

Positions

Sworn	1
Certified	60
Civilian	61
Total Full-Time	122
Part-Time	-
Total	122



CORRECTIONS: INMATE HEALTH SERVICES

Budget

Personnel Services	\$ 4,600,112
Operating Expenses	3,670,575
Capital Outlay	-
Contingency	-
Total	\$ 8,270,687

Positions

Sworn	-
Certified	-
Civilian	44
Total Full-Time	44
Part-Time	-
Total	44



Budget reflects an offset of \$185,000 in Special Revenue

JUDICIAL SERVICES

Budget

Personnel Services	\$ 9,754,094
Operating Expenses	397,945
Capital Outlay	37,500
Contingency	-
Total	\$ 10,189,539

Positions

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



#WeAreSCSO

Seminole County Sheriff's Office
Academy Budget Analysis: Assumes 60 Deputies per year
Commissioner Requested Information

	Unit	Full Cost	Direct Academy Costs	Budget Impact
Captain	0.25	\$ 218,000	\$ 54,500	\$ -
Lieutenant	0.75	184,000	138,000	-
Sergeant	2.00	163,000	326,000	-
Deputy	2.00	128,000	256,000	256,000
Support Coordinator	1.00	80,000	80,000	-
Staff Operating			<u>90,000</u>	<u>30,000</u>
Total Staffing	6.00		\$ 944,500	\$ 286,000
Per Student Supplies	60	\$ 1,300	<u>\$ 78,000</u>	<u>\$ 78,000</u>
Total Cost			\$ 1,022,500	\$ 364,000
Deputy ROI*	60	\$ 8,000	\$ (480,000)	\$ (480,000)
Per student cost reduction	60	\$ 3,000	<u></u>	<u>\$ (180,000)</u>
Total Annual			\$ 542,500	\$ (296,000)
Academy Start Up Costs			\$ 225,000	\$ 25,000

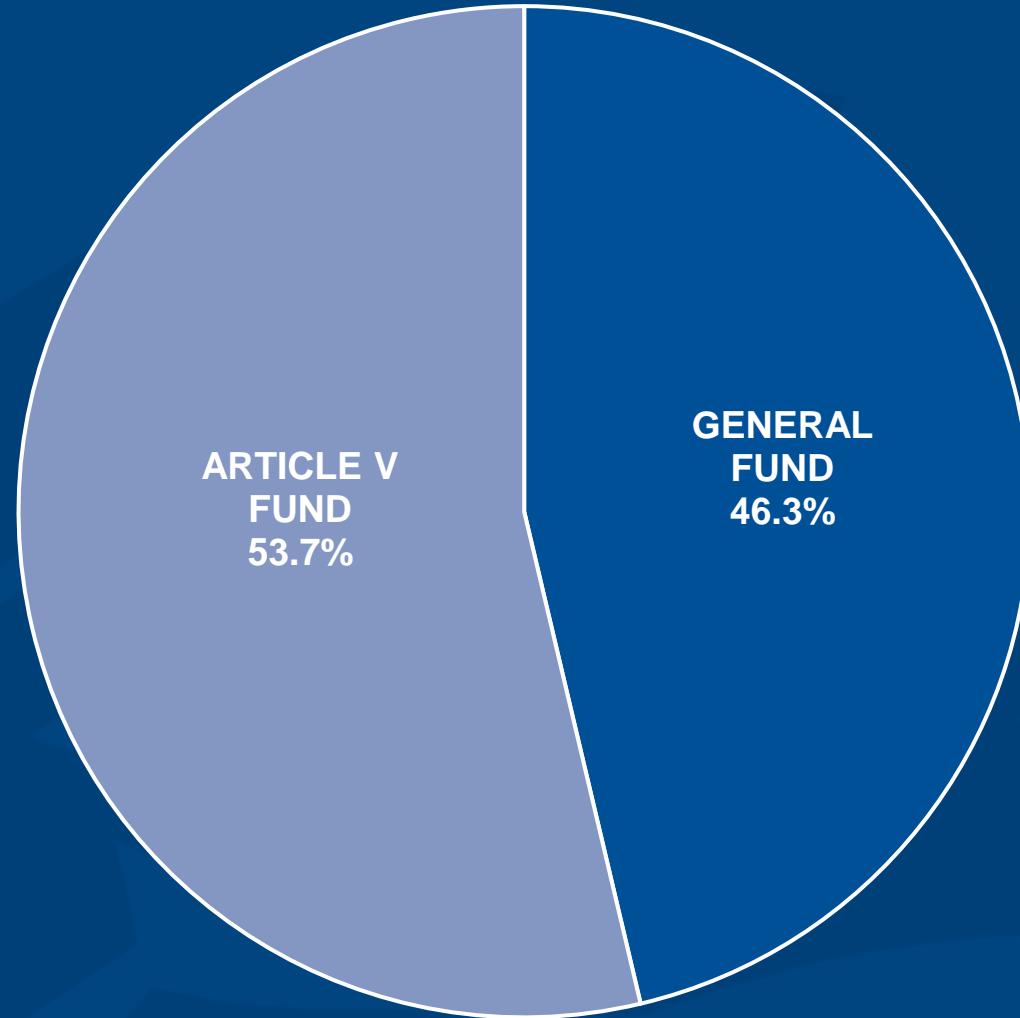
* Deputy ROI reflects the savings based on shortened period of time employee is in training.

Break – Return at 1:00 PM

Courts – 18th Judicial

Deputy Chief Judge Melanie Chase

Department Funding Sources



Base Budget Comparison

	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
JUDICIAL						
033000 JUDICIAL GENERAL FUND	235,327	252,860	399,828	416,022	16,193	4.1%
140362 JUDICIAL ART V	412,598	470,258	589,222	602,699	13,477	2.3%
Grand Total	647,924	723,118	989,050	1,018,721	29,671	3.0%

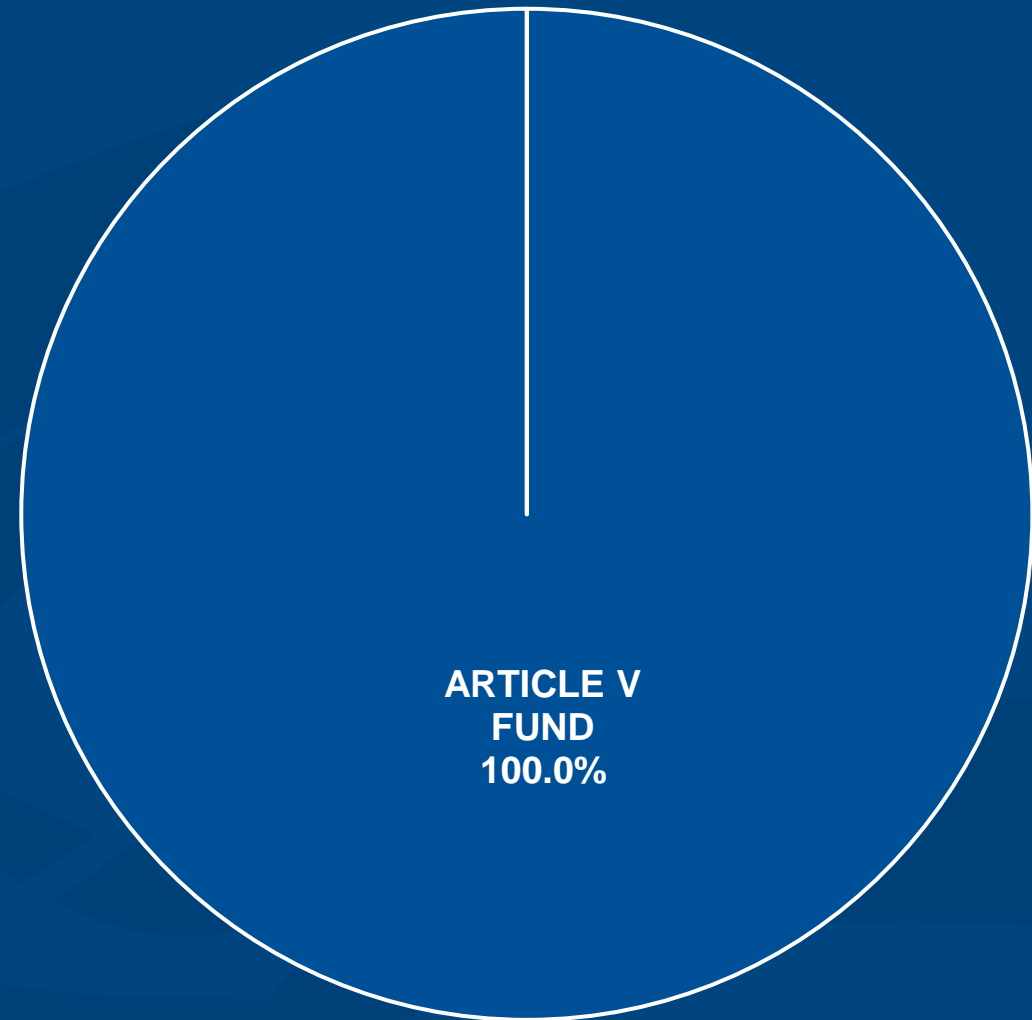
COUNTY FTE's		
	FY24 CURRENT FTE'S	FY25 PROPOSED FTE'S
JUDICIAL	7.00	7.00
Grand Total	7.00	7.00

*See pages 332-333 in
Worksession Document for
Budget Details.*

State Attorney

Phil Archer

Department Funding Sources



Base Budget Comparison

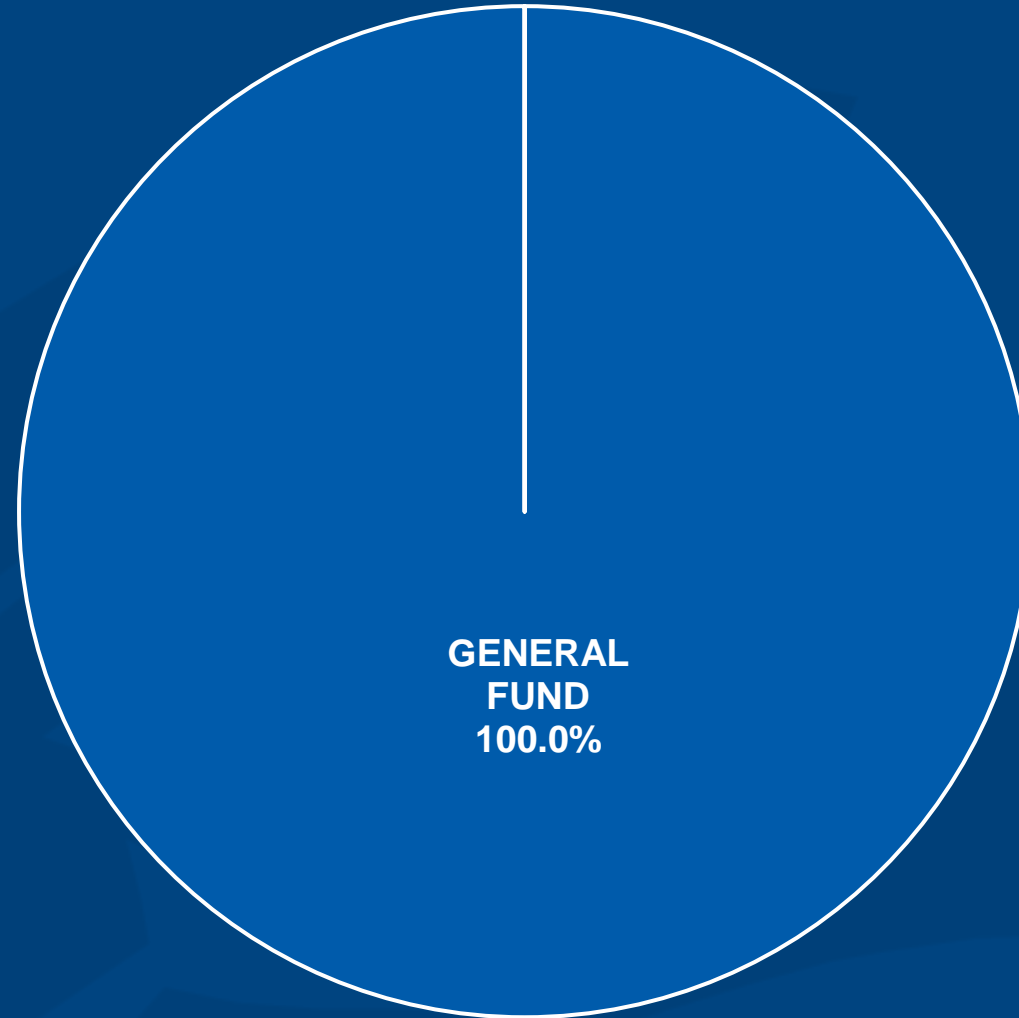
	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
STATE ATTORNEY						
140365 STATE ATTORNEY ART V	271,359	401,716	467,102	480,927	13,825	3.0%
Grand Total	271,359	401,716	467,102	480,927	13,825	3.0%

*See pages 337-338 in
Worksession Document for
Budget Details.*

Courts – Guardian Ad Litem

Amber Padrick

Department Funding Sources



Base Budget Comparison

	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
GUARDIAN AD LITEM						
034000 GUARDIAN AD LITEM GENERAL FUND	99,302	103,115	155,357	157,692	2,335	1.5%
Grand Total	99,302	103,115	155,357	157,692	2,335	1.5%

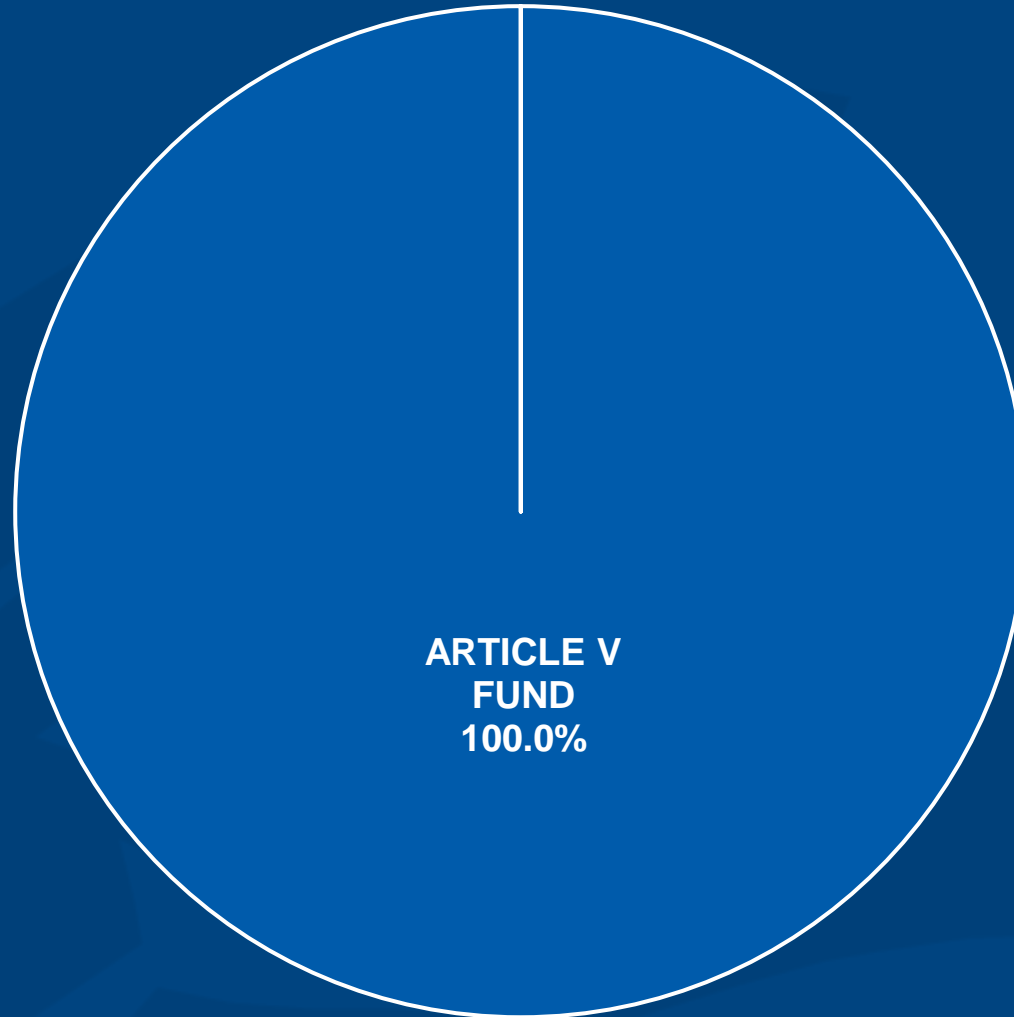
COUNTY FTE's		
	FY24 CURRENT FTE'S	FY25 PROPOSED FTE'S
GUARDIAN AD LITEM	2.00	2.00
Grand Total	2.00	2.00

See pages 330-331 in Worksession Document for Budget Details.

Courts – Public Defender

Blaise Trettis

Department Funding Sources



Base Budget Comparison

	FY22 ACTUALS	FY23 ACTUALS	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	VAR	%
PUBLIC DEFENDER						
140364 PUBLIC DEFENDER ART V	273,629	270,547	232,500	267,500	35,000	15.1%
Grand Total	273,629	270,547	232,500	267,500	35,000	15.1%

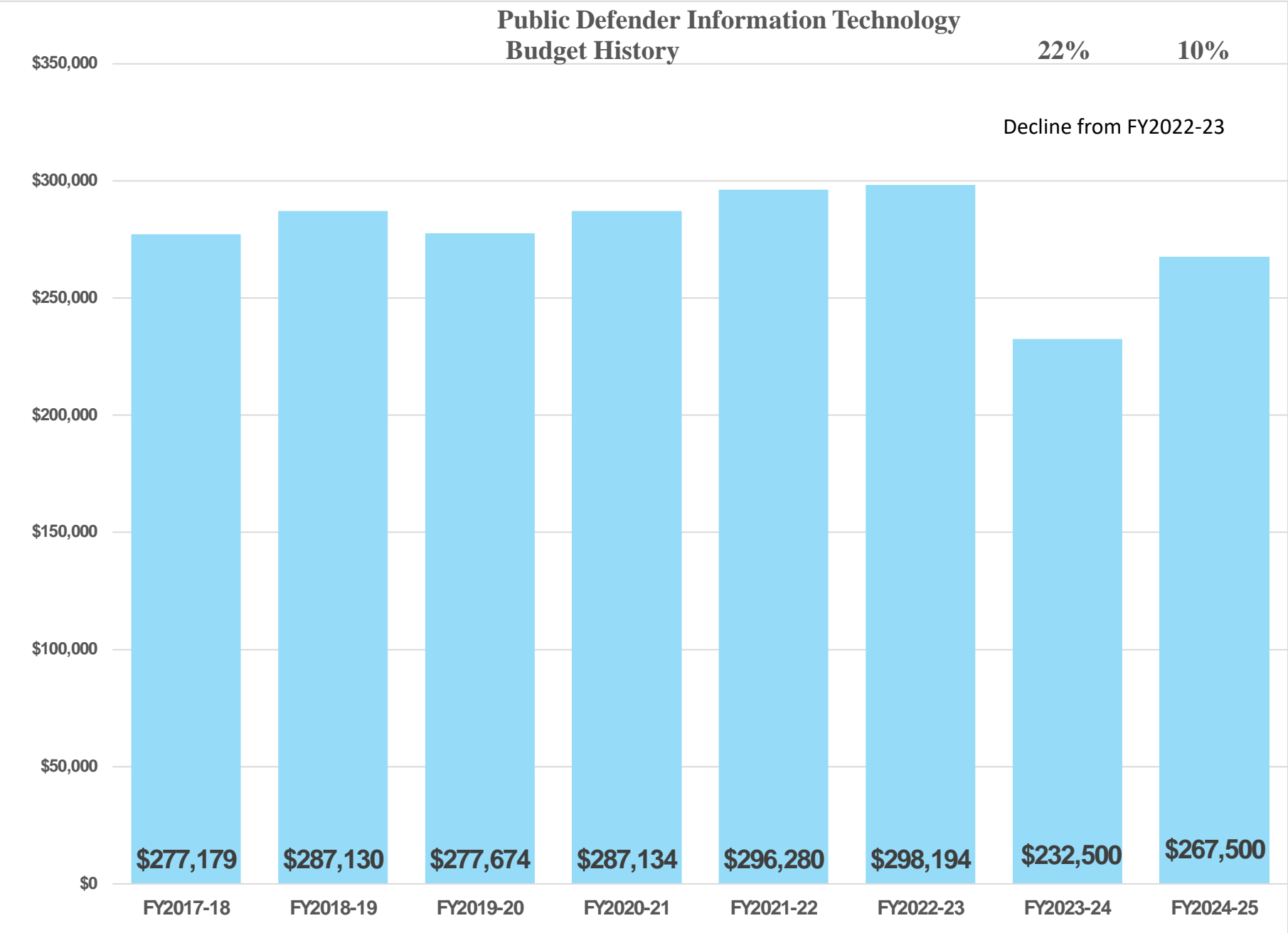
*See pages 335-336 in
Worksession Document for
Budget Details.*

**Public Defender Information Technology
Budget History**

22%

10%

Decline from FY2022-23



Lynx

Tiffany Hawkins



FY2025 BUDGET PRESENTATION SEMINOLE COUNTY



PRESENTATION OUTLINE

- ▶ LYNX Overview
- ▶ Operating Budget
- ▶ Capital Budget
- ▶ Partner Funding
- ▶ Funding Request



A photograph of a bus stop at night. A bus is stopped at the platform, with a bicycle mounted on its front rack. The bus stop has a modern, illuminated metal structure. In the background, there are light trails from other buses and streetlights, creating a sense of motion. The overall scene is lit with a mix of warm and cool tones.

LYNX OVERVIEW

LYNX HISTORY

- Created by Florida State Statute Ch. 343 Part II
- Orange, Seminole and Osceola counties
- Service area of approximately 2,500 square miles
- Resident population of more than 2.2 million people
- 5 member Governing Board
- 1,249 total LYNX Employees in FY2024
- 290 vehicles covering 79 routes

FAMILY OF SERVICES



FIXED ROUTE



LYNMMO



NEIGHBORLINK



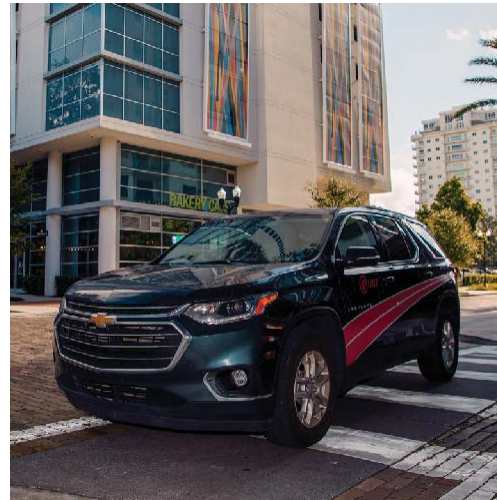
FASTLINK



ACCESS LYNX



ROAD RANGER



VANPOOL



SUNRAIL CONNECTIONS

DAILY & ANNUAL SERVICE – FIXED ROUTE

Daily Service

- 68 local routes and 11 NeighborLink on-demand routes serve the tri-county area
- Earliest service begins at 3:50 a.m./ Overall 3:50 a.m.
- Last bus leaves LYNX Central Station at 12:15 a.m./ Overall 2:50 a.m.
- Peak frequency is every 15 minutes on heavily used Links
- Average frequency in urban areas is every 30 minutes; Outlying areas receive hourly service
- More than 50% of our ridership occurs on routes serving major tourism destinations

Annual Service

- More than 60,000 rides provided each weekday
- 18,419,601 million passenger trips in FY2023

DAILY & ANNUAL SERVICE – PARATRANSIT

ACCESS LYNX

- FY2023 trip count – 580,113
- Total revenue miles – 7,920,764
- Ridership count – 641,745

Eligible Clients Comparison ■ FY 19 ■ FY 24



ANNUAL REPORTING

Federal Transit Administration (FTA)

- National Transit Database
- Transit Asset Management (TAM)
- Preventive Maintenance Plan
- Fleet Management Plan
- Agency Safety Plan (ASP)
- Agency Triennial Review (LYNX)

Florida Transportation Commission (FTC)

- FTC Report

Florida Department of Transportation (FDOT)

- Transit Development Plan (TDP)
- Agency Triennial Review (LYNX)
- Rule Chapter 14-90, Florida Administrative Code (F.A.C.)
 - System Safety Program Plan (SSPP)
 - Security Program Plan (SPP)
 - Drug and Alcohol Compliance

Partner Jurisdictions

- Quarterly Financial Reports
- Annual Comprehensive Financial Report (ACFR)

GENERAL BUDGET OVERVIEW

50%

Sed nec eros lacus. Curabitur non consequat dui ut aliquam nulla. Nulla feugiat consectetur portitor. Aliquam non ex tempor, faucibus erat sed, venenatis dolor.

Nam ut diam eget risus interdum condimentum eget vitae ligula. Duis tempus id elit eget vehicula. Morbi id justo vehicula, consequat magna placerat, laoreet massa. Maecenas sit amet nunc a mi tempor portitor vel viber nisi. Etiam auctor leo sit amet lectus luctus, sed sagittis mi fermentum. Curabitur at vehicula arcu. Sed aed lobor ne. Maecenas nec rhonus ante. Duis a vestibulum nisi. Suspendisse portitor nulla et egestas facilisis. Maecenas id lacina ex, id portitor est.

Qua a odio sed mauris egestas ornare at a est. Sed pharetra, nisi a ultrices elefend, quam enim elefend nulla, nec condimentum

2008 2009 2010 2011 2012 2013 2014 2015 2016 2017

33.29	28.92	17.25	1.11	16.53	33.63	12.64	0.48	12.77	21.13
33.61	12.58	0.40	12.68	21.19	120	110	100	80	60



KEY BUDGET ASSUMPTIONS

- Maintain FY2024 level of service.
- No fare increases.
- Federal preventative maintenance funding at board approved \$6.8 million.
- Utilize budget stabilization funds to normalize path to full funding.
- Fleet replacement to right size the fleet and provide safe and reliable service.
- Passenger amenities program & facility improvements.



OPERATING BUDGET OVERVIEW



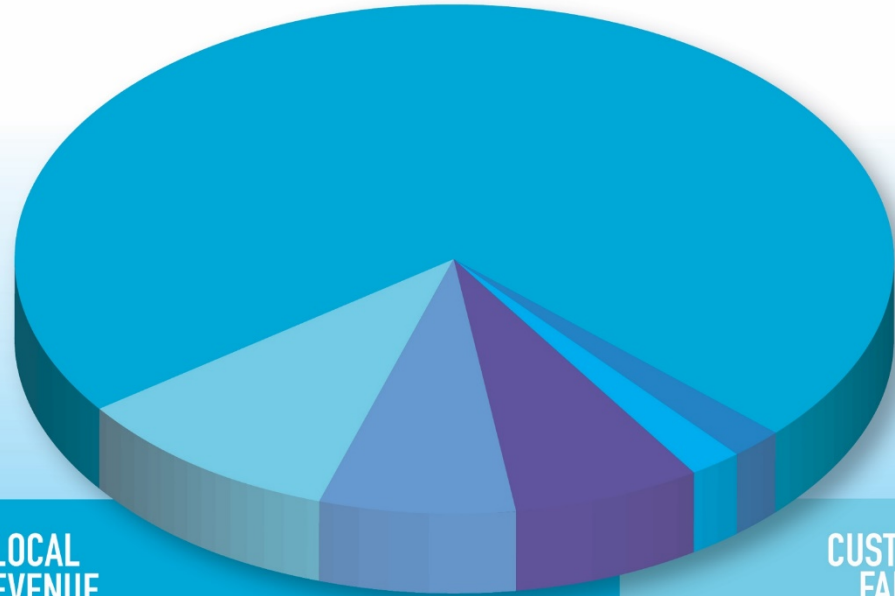
FY2025 OPERATING BUDGET OVERVIEW

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Operating Revenues	\$ 208,132,943	\$ 196,903,670
Operating Expenses	<u>\$ 208,132,943</u>	<u>\$ 196,903,670</u>
Operating Income/(Deficit)	<u>\$ 0</u>	<u>\$ 0</u>

FY2025 OPERATING BUDGET REVENUE

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
REVENUES		
Customer fares	\$ 21,271,417	\$ 20,167,662
Contract services	3,878,350	3,902,810
Advertising	2,705,000	2,605,000
Interest & Other income	1,280,000	2,136,949
Federal Revenue	14,618,873	13,168,951
State Revenue	15,475,742	14,684,756
Local Revenue	18,563,608	15,316,367
Local Revenue Funding Partner	106,250,401	91,991,691
Use of Budget Stabilization Funds	24,089,552	32,929,484
TOTAL REVENUE	\$ 208,132,943	\$ 196,903,670

FY2025 OPERATING BUDGET REVENUE



REVENUE – TOTAL \$208,132,943

LOCAL
REVENUE
72%

CUSTOMER
FARES
10%

STATE
REVENUE
7%

FEDERAL
REVENUE
7%

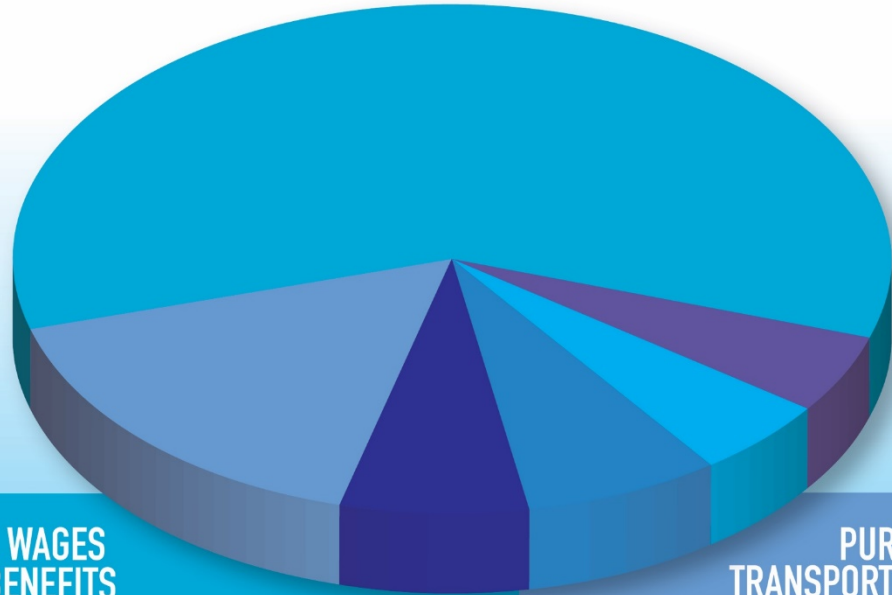
CONTRACT
SERVICES
2%

ADVERTISING,
INTEREST
& OTHER
2%

FY2025 OPERATING BUDGET EXPENSES

	FY2025 PRELIMINARY BUDGET		FY2024 APPROVED BUDGET	
EXPENSE				
Salaries, Wages & Fringe Benefits	\$	123,294,100	\$	115,299,502
Other services		15,090,016		13,637,483
Fuel		14,087,408		14,087,408
Materials and supplies		10,535,051		10,196,129
Utilities		2,229,634		2,133,621
Casualty & Liability		4,927,301		4,618,716
Taxes and licenses		642,086		633,738
Purchased transportation services		34,166,500		32,686,488
Leases & Miscellaneous		2,706,857		3,177,386
GASB 87 Lease Expense		378,638		347,081
Interest Expense		75,352		86,118
TOTAL EXPENSE	\$	208,132,943	\$	196,903,670

FY2025 OPERATING BUDGET EXPENSES



EXPENSE – TOTAL \$208,132,943

SALARIES, WAGES
& FRINGE BENEFITS
59%

PURCHASED
TRANSPORTATION SERVICES
17%

FUEL
7%

OTHER
SERVICES
7%

MATERIALS
& SUPPLIES
5%

UTILITIES, TAX
& MISC.
5%

CAPITAL BUDGET OVERVIEW



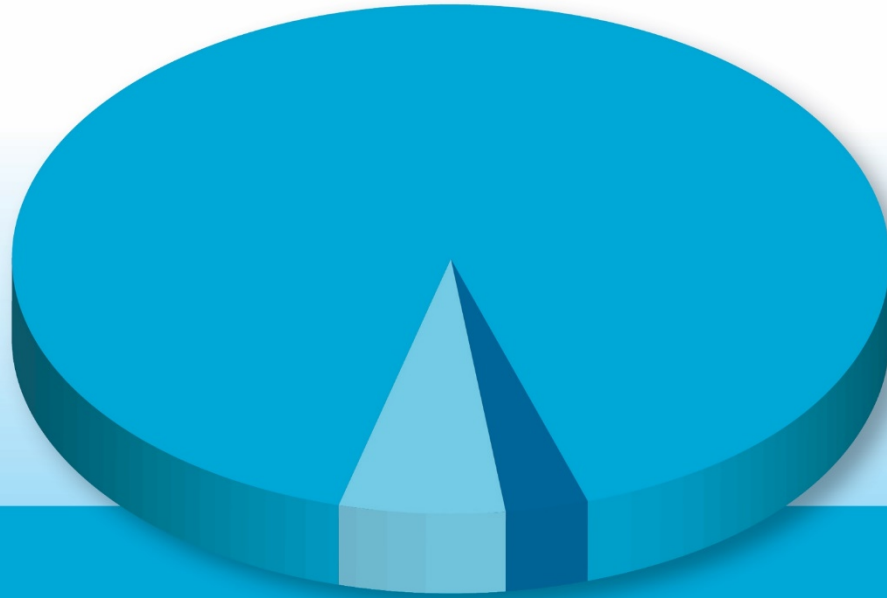
FY2025 CAPITAL BUDGET OVERVIEW

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Total Capital Revenue	\$ 145,174,812	\$ 139,259,269
Total Capital Expenditures	<u>145,174,812</u>	<u>139,259,269</u>
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>

FY2025 CAPITAL BUDGET FUNDING

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Federal	\$ 131,365,787	\$ 125,658,977
State	4,665,025	9,039,683
Local	9,144,000	4,560,609
	<hr/>	<hr/>
	\$ 145,174,812	\$ 139,259,269

FY2025 CAPITAL BUDGET FUNDING



TOTAL: \$145,174,182

FEDERAL
90.5%

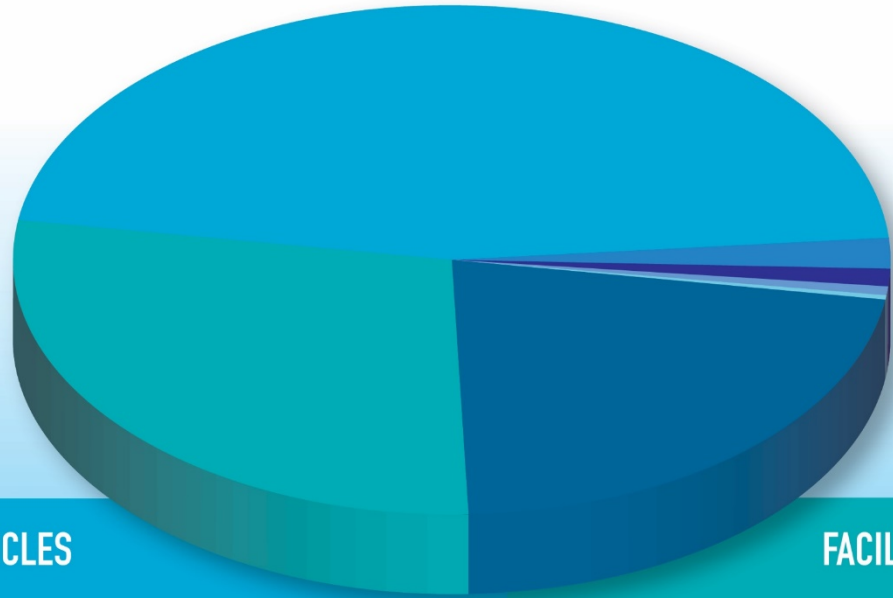
LOCAL
6.3%

STATE
3.2%

FY2025 CAPITAL BUDGET EXPENSES

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Vehicles	\$ 67,020,371	\$ 66,341,550
Facilities	40,383,034	35,833,577
Passenger Amenities	32,007,252	26,815,508
Support	1,402,770	4,160,322
Technology	646,000	2,070,517
Security	818,040	2,037,733
LYMMO SGR	2,897,345	2,000,062
TOTAL	\$ <u>145,174,812</u>	\$ <u>139,259,269</u>

FY2025 CAPITAL BUDGET SUMMARY



TOTAL: \$145,174,812

VEHICLES
46.2%

FACILITIES
27.8%

PASSENGER
AMENITIES
22%

LYMMO
2%

SUPPORT
1%

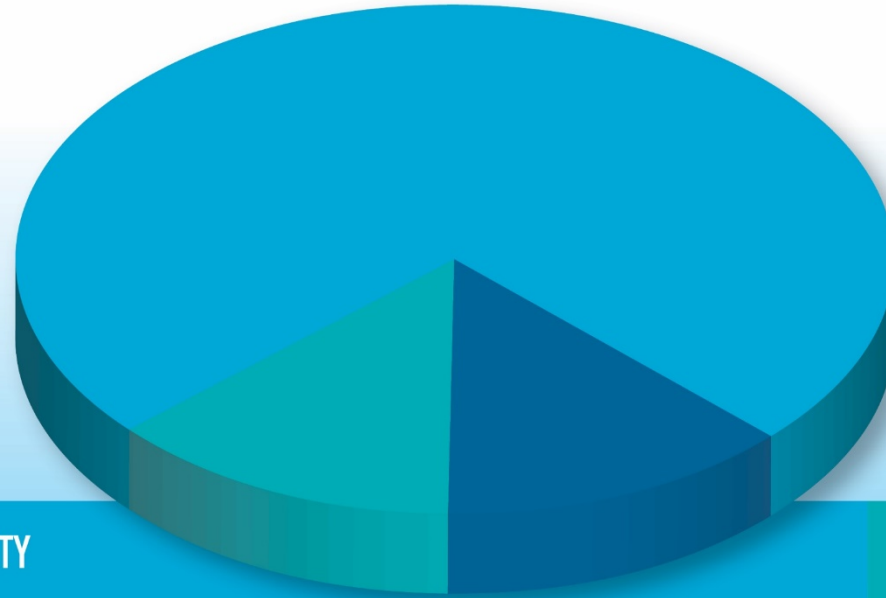
SECURITY
0.6%

TECHNOLOGY
0.4%

PARTNER FUNDING



FUNDING PARTNER OPERATING SHARE



ORANGE COUNTY

75.1%

OSCEOLA COUNTY

12.5%

SEMINOLE COUNTY

12.4%

FY2025 PARTNER FUNDING

FIXED ROUTE & NEIGHBORLINK

Orange County	
Osceola County	
Seminole County	
subtotal Fixed Route & Neighborlink	

PARATRANSIT SERVICE

Orange County	
Osceola County	
Seminole County	
subtotal Paratransit	

TOTAL OPERATING

Orange County	
Osceola County	
Seminole County	
Total Operating Contribution	

	FY2025	FY2024
	\$ 60,716,951	\$ 53,541,137
	9,370,323	8,057,333
	8,020,559	7,061,084
	78,107,833	68,659,554
	18,707,621	15,500,515
	4,337,759	3,475,711
	5,097,188	4,355,911
	28,142,568	23,332,137
	79,424,572	69,041,652
	13,708,082	11,533,044
	13,117,747	11,416,995
	\$ 106,250,401	\$ 91,991,691

FY2025 PARTNER FUNDING

CAPITAL

Orange County
 Osceola County
 Seminole County
Total Capital

SUNRAIL FEEDER ROUTE CONTRIBUTION – (9 MONTHS)

Orange County
 Osceola County
 Seminole County
Total Capital

TOTAL PARTNER CONTRIBUTIONS

Orange County
 Osceola County
 Seminole County

Total Partner Funding

	FY2025	FY2024
	\$ 3,030,684	\$ 2,849,632
	429,706	464,018
	376,308	377,425
	3,836,698	3,691,075
	505,495	0
	108,675	0
	542,911	0
	1,157,081	0
	82,960,751	71,891,284
	14,246,463	11,997,062
	14,036,966	11,794,420
	\$ 111,244,180	\$ 95,682,766

FUNDING REQUEST



SEMINOLE COUNTY BUDGET REQUEST

	FY2025	FY2024
FIXED ROUTE	\$ 8,020,559	\$ 7,061,084
PARATRANSIT	<u>5,097,188</u>	<u>4,355,911</u>
TOTAL OPERATING	13,117,747	11,416,995
CAPITAL	376,308	377,425
SUNRAIL FEEDER (9 MONTHS)	<u>542,911</u>	<u>0</u>
TOTAL BUDGET REQUEST	<u>\$ 14,036,966</u>	<u>\$ 11,794,420</u>

THANK YOU!



Partner Funding

	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Scenario #3 with reserve FY25 Partner contribution total increasing by 15.5%						
Total Partner Contribution	106,250,401	122,719,213	141,740,691	152,149,601	161,373,013	169,776,344
% Increase of Contribution	15.50%	15.50%	15.50%	7.34%	6.06%	5.21%
Usage of Budget Stabilization	(25,529,555)	(15,697,770)	(3,879,116)	0	0	-
Stabilization "reserves held"	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Est. Ending Balance of Budget Stabilization Fund	19,583,178	3,885,408	6,293	6,293	6,293	6,293

Department of Health

Dr. Ethan Johnson

Florida Department of Health

Seminole County BOCC Presentation

Ethan Johnson, DrPH, MPH
Administrator and Health Officer

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

Florida
HEALTH

Foundational Public Health Services

Core Functions	Communicable Disease Control (Sec 154.01(b), F.S.)	Environmental Public Health (Sec 154.01(a), F.S.)	Community Health (Sec 154.01(c), F.S.)	Preparedness (Sec 381.0303, F.S.)
	Investigate/Control Diagnose/Prevent Link to Care/Services Inform/Education	Inspect Permit Enforce Inform/Educate	Screen Link to Care/Services Prevent Inform/Educate	SpNS Coordination (staffing) Implement Preparedness Capabilities

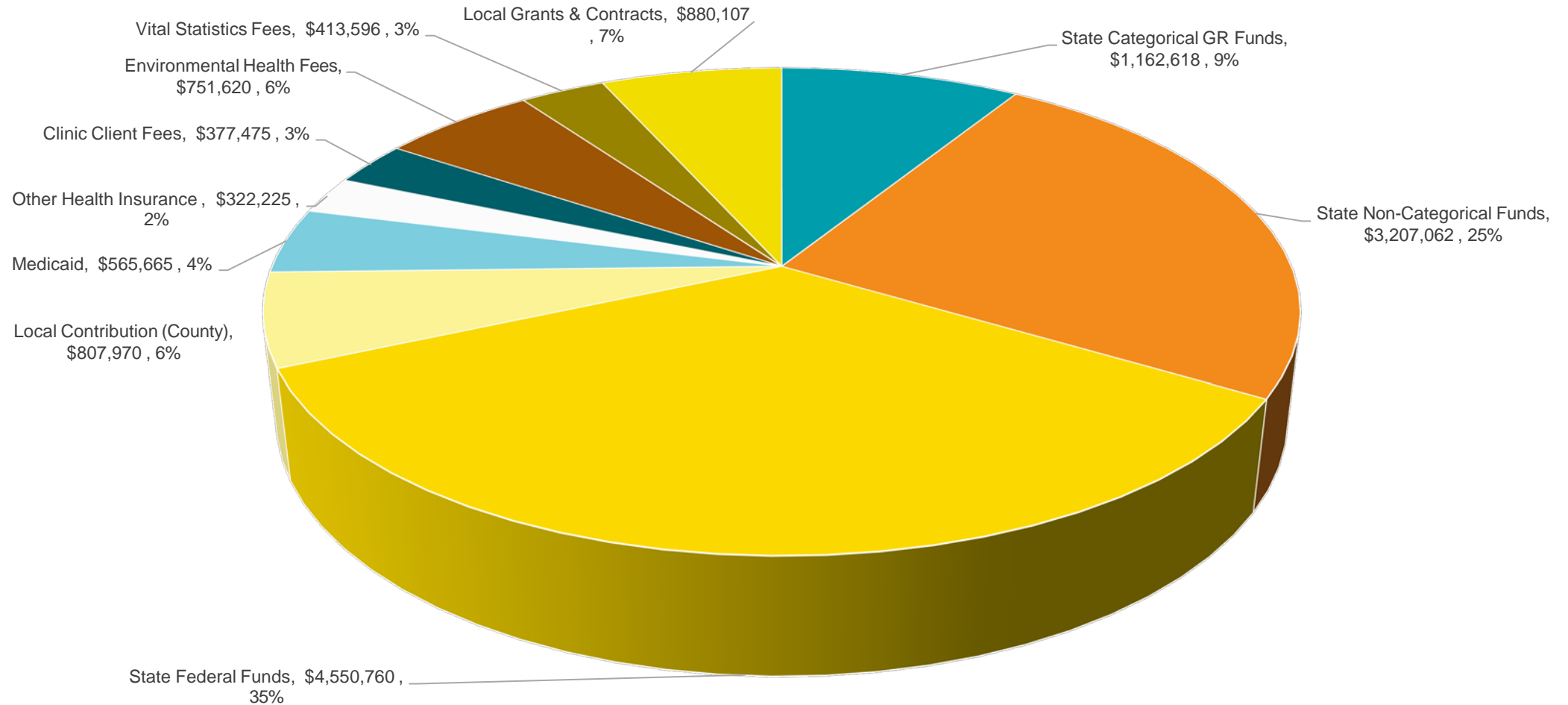
FY 23-24 REVENUE (PROJECTED)

State Categorical GR Funds	\$	1,162,618	9%
State Non-Categorical Funds	\$	3,207,062	25%
State Federal Funds	\$	4,550,760	35%
Local Contribution (County)	\$	807,970	6%
Medicaid	\$	565,665	4%
Other Health Insurance	\$	322,225	2%
Clinic Client Fees	\$	377,475	3%
Environmental Health Fees	\$	751,620	6%
Vital Statistics Fees	\$	413,596	3%
Local Grants & Contracts	\$	880,107	7%
Total	\$	13,039,098	100%

FY 24-25 REVENUE (PROJECTED)

State Categorical GR Funds	\$	1,227,347	10%
State Non-Categorical Funds	\$	3,207,062	26%
State Federal Funds	\$	3,787,024	30%
Local Contribution (County)	\$	807,970	6%
Medicaid	\$	510,800	4%
Other Health Insurance	\$	302,200	2%
Clinic Client Fees	\$	326,844	3%
Environmental Health Fees	\$	805,825	6%
Vital Statistics Fees	\$	415,000	3%
Local Grants & Contracts	\$	1,075,829	9%
Total	\$	12,465,901	100%

FY 24-25 REVENUE (PROJECTED)



3 YEAR BUDGET

	Budget FY 22-23 (Actual)	Budget FY 23-24 (Projected)	Budget FY 24-25 (Projected)
Total Revenue	\$ 12,171,786	\$ 13,039,098	\$ 12,465,901
Total Expense	\$ 12,020,566	\$ 13,137,177	\$ 13,436,980
Total Balance LESS Total Expenditures	\$ 151,220	\$ (98,079)	\$ (971,079)
Trust Fund (Percentage)	11.23%	9.97%	7.11%
Trust Fund Amount	\$ 1,379,598	\$ 1,281,519	\$ 944,539

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	Integrated System of Care (Mobile Health) Services
\$70,000	Community Nutrition Program

GRANTS

FY 23-24		FY 24-25	
Ryan White HIV Grant	\$200,000	Ryan White HIV Grant	\$195,000
Orlando Health (Project Scores)	\$36,500	Pediatric Asthma (CDC Funded)	\$60,000
		Closing the Gap	\$85,000
Seminole County (Integrated System of Care, Diabetes Prevention and Education, Dental Sealant, Community Nutrition Program)	\$230,000	Seminole County (Integrated System of Care, Diabetes Prevention and Education, Dental Sealant, Community Nutrition Program)	\$230,000
TOTAL	\$466,500	TOTAL	\$570,000

COMMUNICABLE DISEASE CONTROL

- **Epidemiology, Tuberculosis:**
Investigation of reportable diseases and outbreak surveillance, data analysis, education, technical assistance to healthcare providers and the community on the management of diseases, community outreach
- **Refugee Health:** Comprehensive health screening within 90 days of arrival. Includes a health assessment, vision exam, immunizations, laboratory testing and chest x-ray if indicated
- **Total Epidemiology Investigations:** 1,472 cases
- **Mosquito Borne Illness** – 6 positive
- **Tuberculosis:** 8 positive
- **Refugee Health Services** – 568 clients
- **STD:** 756 clients tested, 56 positive
- **HIV:** 46 positive



DOH-Seminole was among the agencies providing resources to the evacuees from Haiti at the Orlando Sanford International Airport.

ENVIRONMENTAL HEALTH SERVICES

Program	Services
Swimming Pools	402
Biomedical Waste	263
Body Piercing	2
Food Hygiene	245
Group Care	89
Limited Use Public Water Systems	5
Mobile Home Parks	6
Nuisance Complaints	50
Septic Permits	900
Tanning Program	19
Tattoos Program	38
OSTDS Service	221
State Underground Petroleum Environmental Response Act (SUPER) Program Surveys and Samples	15
* Thru 5/05/2024	Total
	2255

- The Environmental Health Section has made significant gains over the past 6 months.
- After navigating staffing shortages, the Environmental Health department has:
 - Hired and trained full-time inspectors.
 - Caught up on backlogged inspections.
 - Utilized innovative means within the septic program and with respect to swimming pool inspections.

COMMUNITY INTEGRATED MOBILE HEALTH SERVICES

FY
2023 - 2024

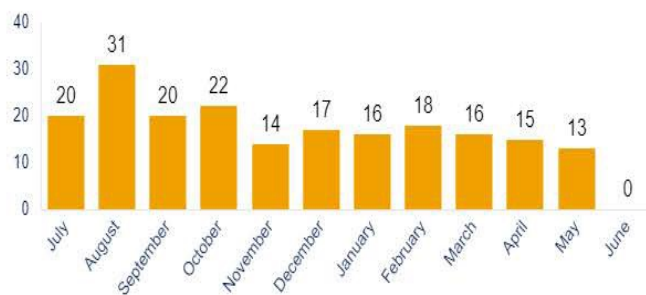
COMMUNITY INTEGRATED MOBILE HEALTH SERVICES

All Outreach Events
202
Total

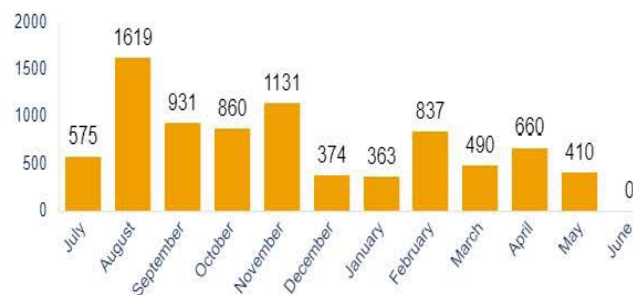
Weekend Outreach Events
10
Total

All Services
8250
Total

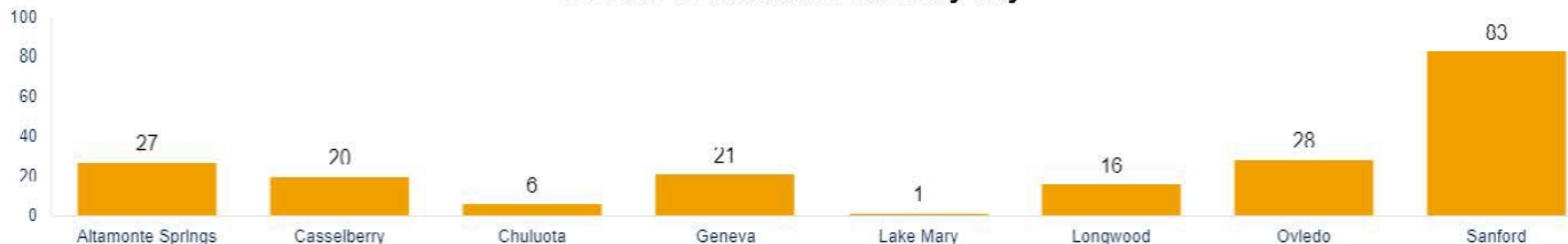
Number of Outreach Events by Month



Number of Services by Month



Number of Outreach Events by City



On the Road to a
Healthy Seminole
with Mobile Health Services

No Cost Health Exams, Blood Tests, and Referrals for the Uninsured and Underinsured

- School physicals.
- Women's wellness exam w/ pap test.
- Family planning methods.
- Clinical breast exam with referrals for free mammogram services.*
- Men's wellness exam and labs.
- Immunization services.
- STI testing (HIV, gonorrhea, syphilis, chlamydia, hepatitis, and herpes), exam and treatment.
- Information, referrals, and education will be provided.

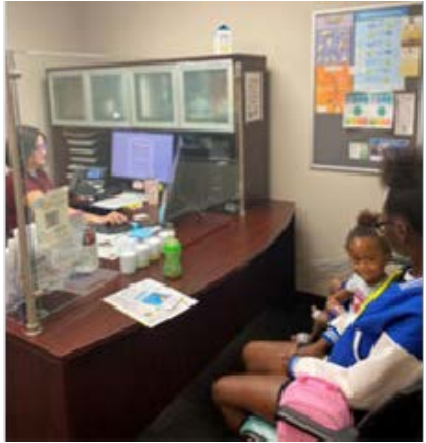
Services available on a walk-in, first-come, first-serve basis. All events are weather permitting.

Visit Seminole.FloridaHealth.gov or call 407-665-3700 to learn more.



*For qualifying women.

Women, Infants, and Children (WIC)



Registered Dietitian providing nutrition education to client



Health Support Specialist explaining the process to child

TYPE OF SERVICE	# OF SERVICES
Certification Assessments	6,855
Benefits Issuance	23,105
Lab Services (height, weight, hemoglobin)	4,945
High Risk Nutrition Education	2,309
Medical High Risk Nutrition Education	695
Low Risk Nutrition Education	8,010
Breastfeeding Education & Counseling	6,318
Nutrition Education Newsletter	9,785
Income Eligibility	5,557
Thru 5/24/24	Total
	67,579

SCHOOL HEALTH & POSITIVE YOUTH DEVELOPMENT

School Year 2022-23			School Year 2023-24	
Type of Screening	Services (*Mandated Grades only)	Referrals	Services (*Mandated Grades only ; as of May 2024)	Referrals
Vision	6,703	538	8,500	330
Hearing	4,524	59	8,684	118
Scoliosis	806	38	2,170	185
BMI	4,059	792	8,246	1,582
Dental	4,059	91	7,903	741

- Provide administrative support for health services to our school district partners.
- Gather and code health services data, generate reports, and work with our school district in addressing health needs (i.e. CoAg grant, asthma resources and education, Dental Sealant Program, etc.).
- Assist with providing and documenting health screenings, including oral health & growth and development for public schools, and vision, hearing and scoliosis for some private schools.
- Positive Youth Development - designed to strengthen and encourage healthy behaviors in young people, their sense of identity, belief in the future, self-regulation, relationship development and self-efficacy as well as their social, emotional, cognitive, and behavioral competencies.
- Provide support for health education activities.

FALL PREVENTION PROGRAM

The Fall Prevention Program is designed for seniors ages 65 and older to educate and aid in the reduction of falls in Seminole County.

Priority populations: uninsured, underinsured, underserved, low-income, and homeless populations.

This program aims to reduce incidents of older adults falls by:

- Providing education and resources.
- Providing environmental and physical assessments.
- Implementing effective strategies.
- Providing mobility aids.
- Providing referrals for additional services as needed (e.g., DDP, DSME, Elder Affairs, Shepherd's Hope/Free Clinic).
- Providing incentives (e.g., flashlights, socks, reach sticks, canes).
- Providing home visits to increase knowledge about fall prevention.

The Fall Prevention Program has conducted 47 home visits and provided 14 presentations to various facilities throughout Seminole County so far this year.



Health Education Comprehension

After recognizing that some of our clients were struggling to read and understand English when filling out forms, DOH-Seminole undertook a collaboration with Seminole State College, Project Literacy, to provide English classes for non-English speakers onsite so that they may more fully comprehend health information thereby providing the opportunity for better health outcomes.



DOH-SEMINOLE Promotes and Collaborates



We **PROMOTE** and **COLLABORATE** by hosting and attending health fairs, outreach events and preparedness exercises.

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.



Public Comment

Board Comment

Next Steps

- 6/19** BCC Worksession Day 2
- 7/23** TRIM Establish the Millage (BCC Meeting)
- 7/30** Follow up Budget Worksession (if necessary)

- 9/11** 1st Public Hearing – Tentative Budget Adoption (Wednesday 5:30pm)
- 9/24** 2nd Public Hearing – Final Budget Adoption (Tuesday 5:30pm)