



**SEMINOLE COUNTY, FLORIDA**  
**Board of County Commissioners**  
**Meeting Agenda**

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**Tuesday, May 16, 2023**

**9:00 AM**

**BCC Chambers**

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**Budget Worksession**

**Please silence all cell phones/electronic devices**

**Call to Order**

**Opening Comments**

**Pledge of Allegiance**

**FISCAL YEAR 2023/2024 BUDGET WORKSESSION**

FY 2023/24 Budget Worksession with Constitutional Officers, Court  
Support, and Florida Dept of Health (**Timothy Jecks, Budget Director**)

**[2023-574](#)**

**Recess Budget Worksession Until 2:00 P.M.**

**Reconvene Budget Worksession at 2:00 P.M.**

**ADJOURN BUDGET WORKSESSION**

PERSONS WITH DISABILITIES NEEDING ASSISTANCE TO PARTICIPATE IN ANY OF THESE PROCEEDINGS SHOULD CONTACT THE HUMAN RESOURCES, 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

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**File Number: 2023-574**

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**Title:**

FY 2023/24 Budget Worksession with Constitutional Officers, Court Support, and Florida Dept of Health (**Timothy Jecks, Budget Director**)

**Division:**

Resource Management - Budget

**Authorized By:**

Timothy Jecks

**Contact/Phone Number:**

407-665-7181

**SEMINOLE COUNTY FLORIDA**  
**FY 2023/24 BUDGET WORKSESSION #2**

TUESDAY - MAY 16, 2023

MORNING: 9:00AM-11:00AM

AFTERNOON: 2:00PM-5:00PM

BCC CHAMBERS - 1101 E FIRST STREET, SANFORD, FL 32771

**AGENDA**

**9:00** Opening Comments

**COURT SUPPORT**

18<sup>th</sup> Judicial Circuit Court - Chief Judge Recksiedler

**CONSTITUTIONAL OFFICERS**

Property Appraiser – David Johnson

Sheriff's Office – Dennis Lemma

**11:00** **BREAK**

**2:00** **CONSTITUTIONAL OFFICERS continued**

Clerk of the Circuit Court and Comptroller – Grant Maloy

Supervisor of Elections – Chris Anderson

**COURT SUPPORT continued**

Guardian Ad Litem - Amber Padrick

Public Defender - Blaise Trettis

State Attorney - Phil Archer

**Florida Department of Health – Donna Walsh**

Budget Development Schedule (Upcoming Meetings)

Public Comments, Board Comments, Questions, Direction

**JUNE WORKSESSION #3 - TUESDAY - 6/20/23**

BCC Departments

LYNX Transit

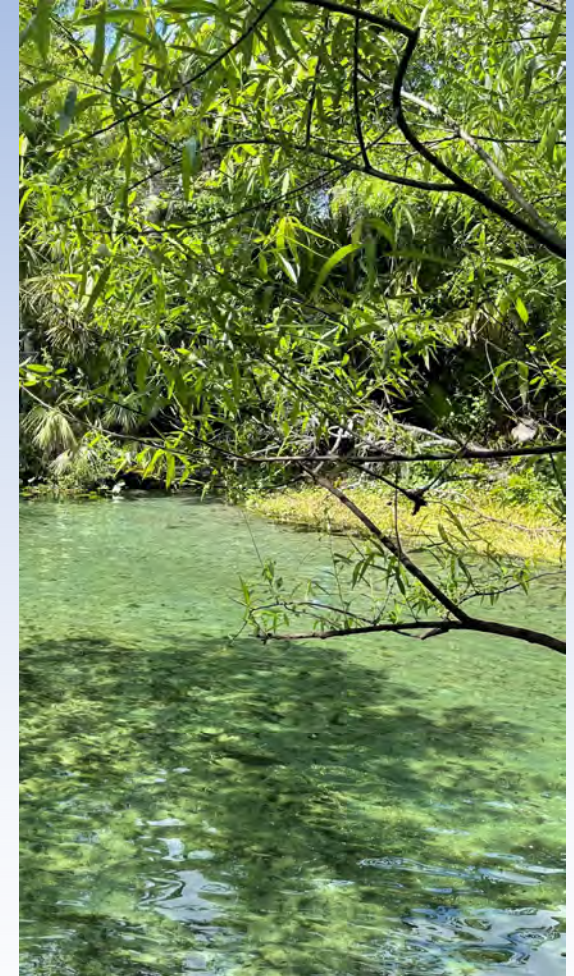




# FY 2023/24 Budget Worksession

May 16, 2023

9:00am



# CONSTITUTIONAL OFFICERS

- **COURT SUPPORT**

- 18<sup>TH</sup> Judicial – Chief Judge Jessica Recksiedler

- **CONSTITUTIONAL OFFICERS**

- Property Appraiser – David Johnson
  - Sheriff's Office – Dennis Lemma

- **BREAK AT 11AM**

# CONSTITUTIONAL OFFICERS

**RESUME AT 2PM**

## **CONSTITUTIONAL OFFICERS CONT.**

- **Supervisor of Elections – Chris Anderson**
- **Clerk of Court & Comptroller – Grant Maloy**

## **COURT SUPPORT CONT.**

- **Guardian Ad Litem – Amber Padrick**
- **Public Defender – Blaise Trettis**
- **State Attorney – Phil Archer**

**FLORIDA DEPARTMENT OF HEALTH – DONNA WALSH**

**PUBLIC COMMENTS**

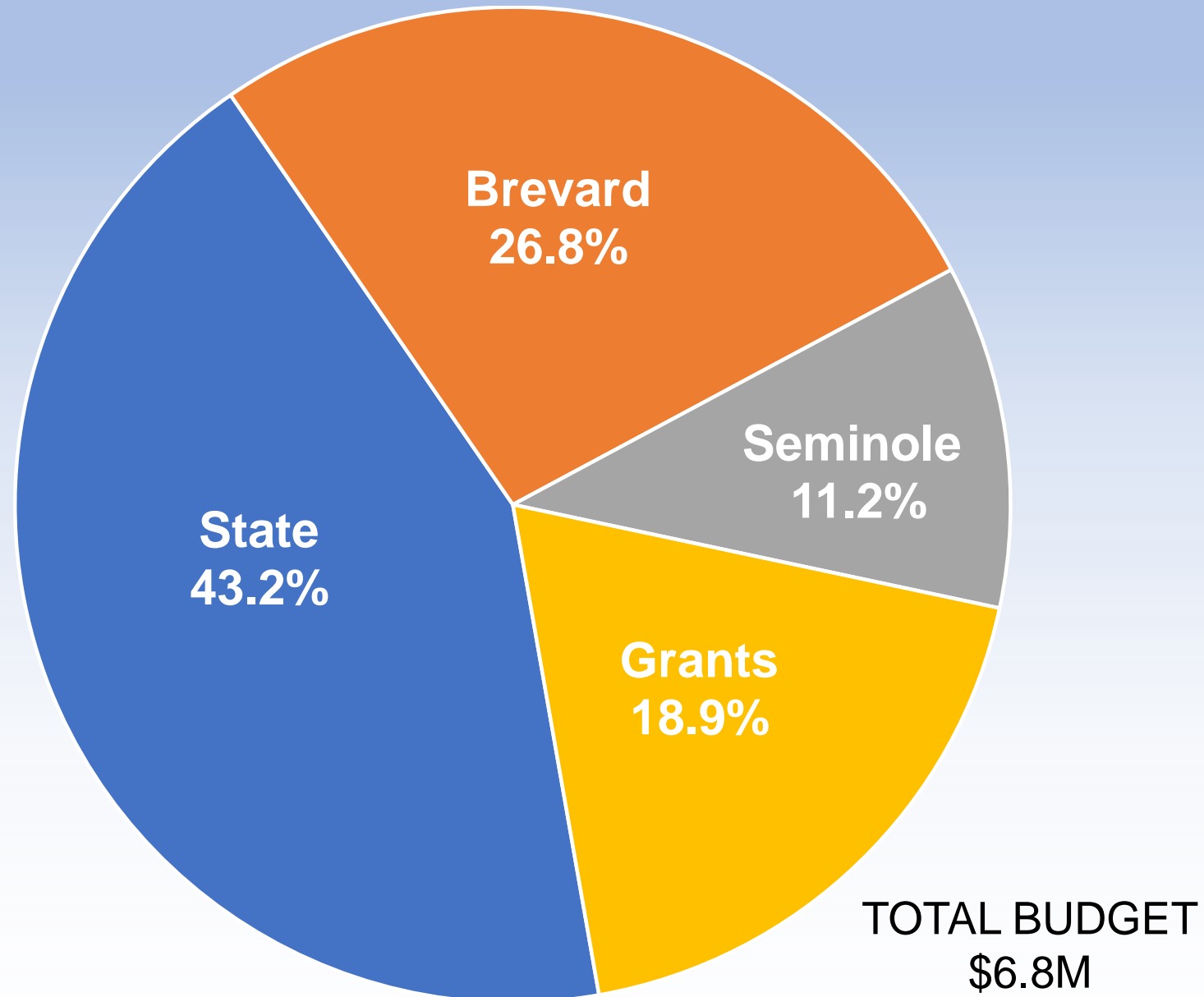
**QUESTIONS/DISCUSSIONS/DIRECTION**



# COURT SUPPORT

**18TH JUDICIAL**  
**CHIEF JUDGE RECKSIEDLER**

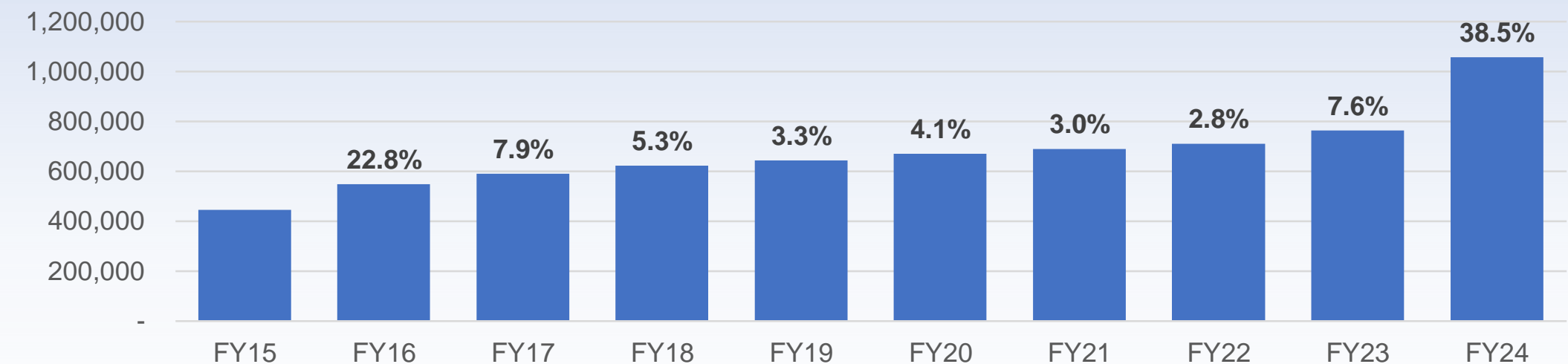
# JUDICIAL – FY23 FUNDING SOURCES





# JUDICIAL - OVERVIEW

COUNTY FUNDED BUDGET BY ACCOUNT			
ACCOUNT MAJOR	FY23 ADOPTED BUDGET	FY24 PROPOSED BUDGET	VARIANCE
PERSONNEL SERVICES	636,572	829,397	192,825
OPERATING EXPENDITURES	126,430	191,525	65,095
CAPITAL OUTLAY	-	36,098	36,098
<b>TOTAL</b>	<b>763,002</b>	<b>1,057,020*</b>	<b>294,018</b>



\*FY24 INCLUDES \$75K BUDGET REQUEST FOR A/V UPGRADES AT JJC – TOTAL BUDGET IMPACT IS \$225K (\$75K @ 3 YRS)

# JUDICIAL - STAFFING

COUNTY FTE'S			
PROGRAM NAME	FY23 CURRENT FTE'S	NEW FTE REQUEST	FY24 PROPOSED FTE'S
JUDICIAL	6.00	1.00	7.00

PROGRAM	PAYBAND	TITLE	FTE'S	POSITION COST
JUDICIAL	G14	MAGISTRATE	1.00	\$127,818

TOTAL AGENCY FTE'S	FY23 CURRENT FTE'S
STATE - FTE'S (EXCLUDING JUDGES)	111.75*
STATE - TEMP EMPLOYEES	18.00
STATE - JUDGES	43.00
SEMINOLE	6.00
SEMINOLE - GRANT FUNDED	5.00
BREVARD	13.50
<b>TOTAL</b>	<b>197.25</b>

\*FY24 INCLUDES \$20K BUDGET INCREASE IN OPERATING TO SUPPLEMENT STATE FTE SALARY FOR CHIEF TECHNOLOGY OFFICER IN ADDITION TO NEW FTE REQUESTED FOR SEMINOLE



# BUDGET DETAIL REPORT

ACCOUNT DETAIL	FY23 ADOPTED	FY24 REQUESTED	FY24 VAR	FY24 %
<b>JUDICIAL</b>				
<b>BASE BUDGETS</b>				
<b>033000 CIRCUIT COURT</b>				
<b>PERSONNEL SERVICES</b>	<b>217,602</b>	<b>359,894</b>	<b>142,292</b>	<b>65%</b>
<b>OPERATING EXPENDITURES</b>				
530310 PROFESSIONAL SERVICES				
TRAFFIC HEARING OFFICER	27,500	27,500	-	0%
530340 CONTRACTED SERVICES				
INTERPRETER SERVICES	5,000	5,000	-	0%
530520 OPERATING SUPPLIES				
MEDIATION - VOLUNTEER BANQUET	480	480	-	0%
MEDIATION -ROUND TABLE DISCUSS	150	150	-	0%
MEDIATION -VOLUNTEER SUPPLIES	400	400	-	0%
OPERATING SUPPLIES	200	1,275	1,075	538%
530540 BOOKS, DUES PUBLICATIONS	500	500	-	0%
530550 TRAINING				
TRAINING REGISTRATION	1,600	1,600	-	0%
<b>033000 CIRCUIT COURT Total</b>	<b>253,432</b>	<b>396,799</b>	<b>143,367</b>	<b>57%</b>
<b>140362 ART V JUDICIAL</b>				
<b>PERSONNEL SERVICES</b>	<b>418,970</b>	<b>469,504</b>	<b>50,534</b>	<b>12%</b>
<b>OPERATING EXPENDITURES</b>				
530310 PROFESSIONAL SERVICES				
TECHNOLOGY SECURITY	20,000	10,000	(10,000)	-50%
530340 CONTRACTED SERVICES				
BILLED LABOR	-	20,000	20,000	0%
530401 TRAVEL - TRAINING RELATED				
TRAVEL-TRAINING	2,250	2,250	-	0%
530521 EQUIPMENT \$1000-\$4999				
COMPUTERS - ARTICLE V	2,400	-	(2,400)	-100%
LAPTOP COMPUTER	25,000	27,400	2,400	10%
530522 OPERATING SUPPLIES-TECHNOLOGY				
MICROSOFT LICENSES	29,000	35,000	6,000	21%
MISCELLANEOUS TECHNOLOGY EQUIP	2,500	3,068	568	23%
SPECIALIZED SOFTWARE/LICENSES	5,000	15,000	10,000	200%
530550 TRAINING				
ON-LINE TRAINING WEBINARS	4,450	3,000	(1,450)	-33%
<b>140362 ART V JUDICIAL Total</b>	<b>509,570</b>	<b>585,222</b>	<b>75,652</b>	<b>15%</b>
<b>TECHNOLOGY</b>				
<b>02403001 JJC A/V UPDATE</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>0%</b>
<b>JUDICIAL Total</b>	<b>763,002</b>	<b>1,057,020</b>	<b>294,018</b>	<b>39%</b>



# FY 2023/24 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 6.7% based on the following assumptions:**

- **5% Salary Increase**
- **4% Insurance Increase**
- **Increased FRS Rates**
- **FTE remain at 48 positions**



# Budget Allocations

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

General: \$6,341,514



Fire: \$941,156



Transportation: \$26,657





# 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, 2023, through September 30, 2024, 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.

Property Appraiser Signature

5/1/2023

Date

Budget must be submitted to DOR by June 1<sup>st</sup> 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>**

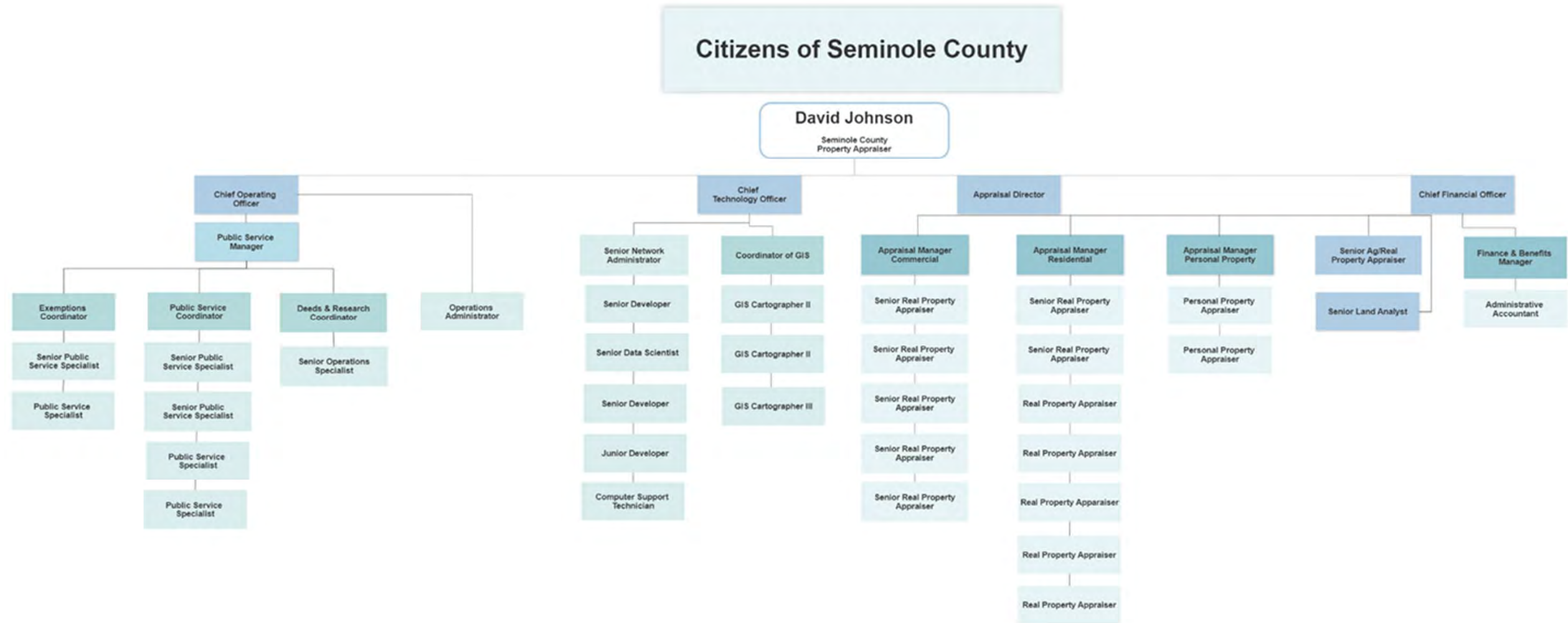


# Budget Submitted to DOR



BUDGET REQUEST FOR PROPERTY APPRAISERS SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY									
Seminole COUNTY					EXHIBIT A				
APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	5,497,663	6,214,123	3,155,721	6,585,915	371,792	5.9%			
OPERATING EXPENSES (Sch. II)	728,828	705,150	413,132	798,935	93,785	13.3%			
OPERATING CAPITAL OUTLAY (Sch. III)	123,241	20,000	21,173	20,000	0	0.00%			
NON-OPERATING (Sch. IV)	0	0	0	0	0	0.00%			
<b>TOTAL EXPENDITURES</b>	<b>\$6,349,732</b>	<b>\$6,939,273</b>	<b>\$3,590,026</b>	<b>\$7,404,850</b>	<b>\$465,577</b>	<b>6.7%</b>			
<b>NUMBER OF POSITIONS</b>		48		48	0	0.00%			
					COL (5) - (3)	COL (6) / (3)			

# Organizational Chart



# PA Budget per Capita



Statewide Median: \$28, Ranges from \$10.00 - \$101.95

Seminole: \$14.34

7<sup>th</sup> lowest in state out of 67 counties, 13<sup>th</sup> largest population

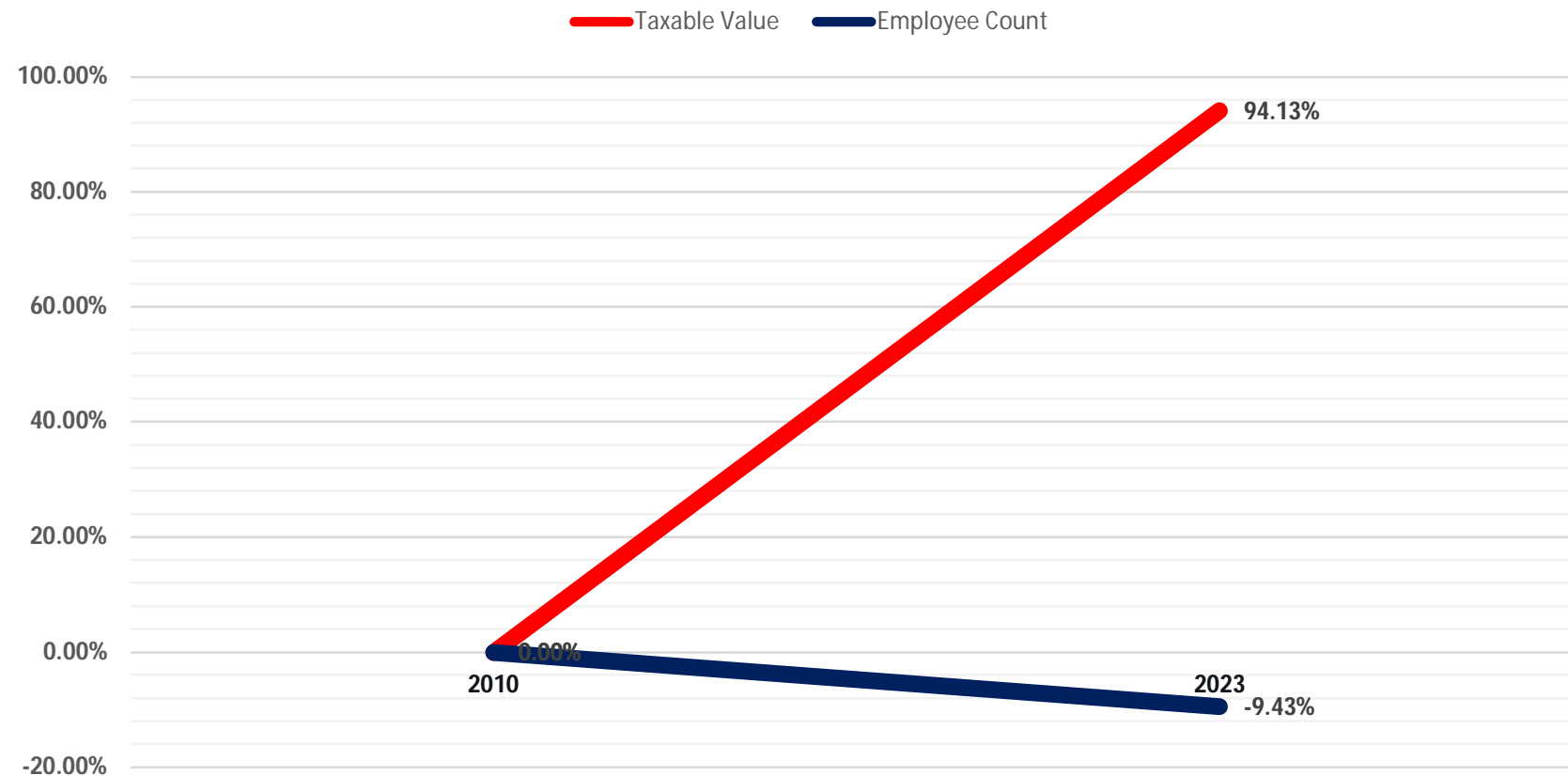
Brevard:	\$16.38
Lake:	\$10.00
Orange:	\$17.42
Osceola:	\$18.26
Polk:	\$16.27
Volusia:	\$27.29
Sarasota:	\$18.82



# History



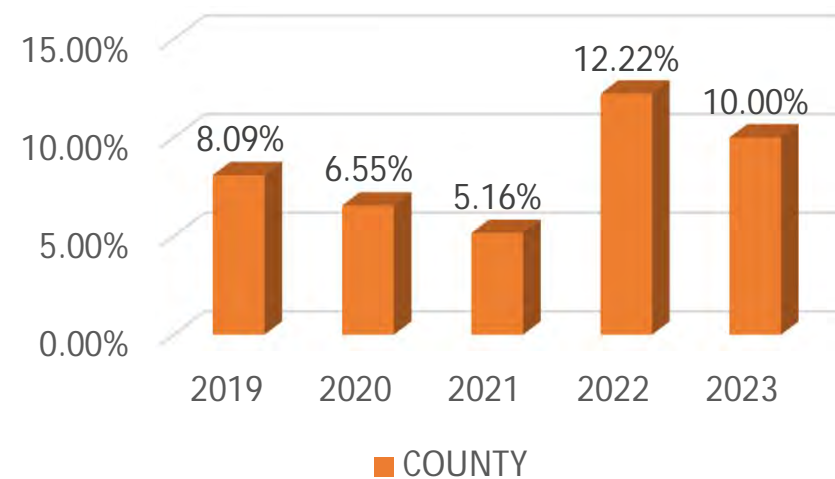
Percentage Change in Taxable Value vs SCPA  
Employee Count since 2010



# % Change In Taxable Value



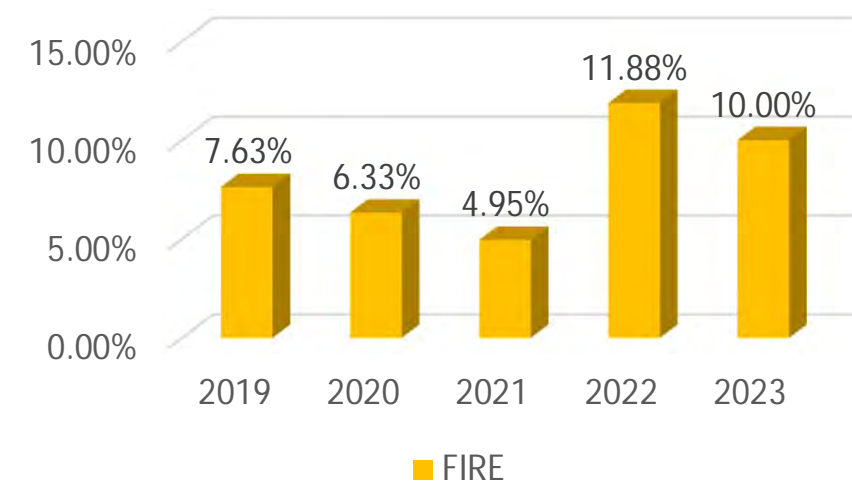
COUNTY



ROAD




FIRE





# WEBSITE

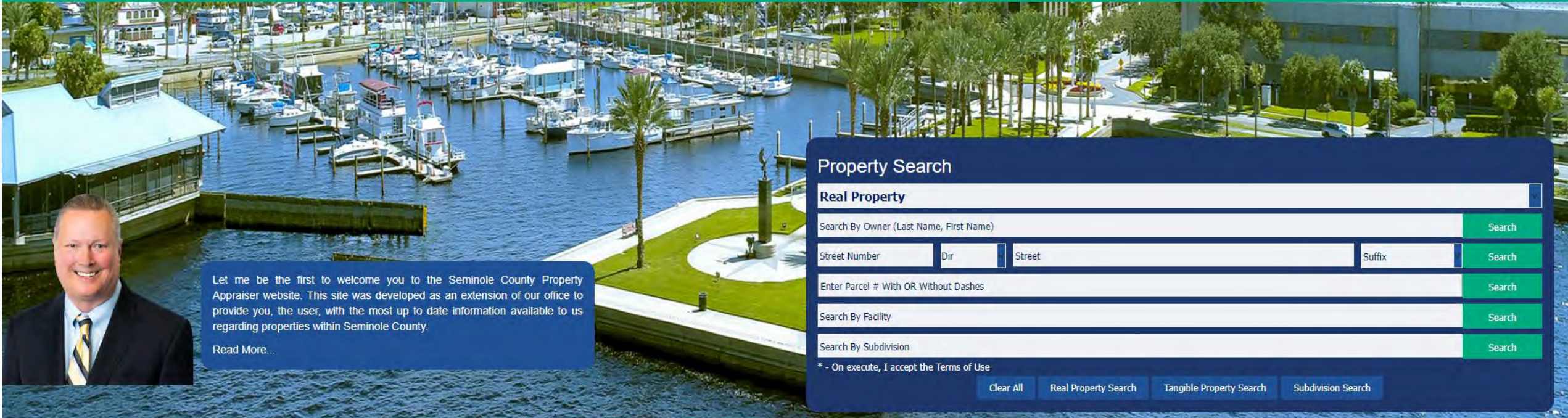




**DAVID JOHNSON, CFA**  
SEMINOLE COUNTY PROPERTY APPRAISER

HOMESEARCHFILE HOMESTEADTANGIBLEOUR OFFICEINFORMATIONDOWNLOADSLINKSCONTACT

The deadline to file for homestead exemption



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

[Read More...](#)

### Property Search

Real Property

Search By Owner (Last Name, First Name) [Search](#)

Street NumberDirStreetSuffix [Search](#)

Enter Parcel # With OR Without Dashes [Search](#)

Search By Facility [Search](#)

Search By Subdivision [Search](#)

\* - On execute, I accept the Terms of Use

[Clear All](#) [Real Property Search](#) [Tangible Property Search](#) [Subdivision Search](#)

### Quick Links

[Translate Website](#)

[Make An Appointment](#)

[Map Search](#)

### Announcements

[Hurricane Damage Information](#)

\*\*\* MAILING LABELS has been moved from our standard map to its own map \*\* [Click Here to start creating labels!](#)


[Attention New Homeowners!](#)

[Click here to view SCPA Budgets and Financial Audits](#)



# Quarterly Reports Online



 <b>QUARTERLY EXPENSE REPORT</b> October 2022 - December 2022			
PERSONNEL SERVICES	ANNUAL BUDGET	QUARTERLY EXPENSE	
SALARIES & WAGES	\$4,332,682	\$1,083,171	
FICA TAX	\$327,282	\$81,821	
RETIREMENT CONTRIBUTIONS	\$671,449	\$167,862	
HEALTH & LIFE INSURANCE	\$882,710	\$220,678	
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$6,214,123</b>	<b>\$1,553,531</b>	
OPERATING EXPENDITURES (VENDOR & DESCRIPTION)	ANNUAL BUDGET	QUARTERLY DETAIL	QUARTERLY EXPENSE
<b>TECHNOLOGY SERVICES TOTAL</b>	<b>\$63,700</b>		
DONALD FREY & CO ANNUAL SOFTWARE MAINTENANCE		\$7,509	
APEX SOFTWARE ANNUAL MAINTENANCE		\$2,316	\$9,825
<b>APPRAISAL SERVICES</b>	<b>\$31,940</b>	\$0	\$0
<b>MAPPING SERVICES</b>	<b>\$20,000</b>	\$0	\$0
<b>LEGAL SERVICES</b>	<b>\$40,000</b>		
GRAY ROBINSON, PA		\$403	
WOOD & STUART, PA		\$954	\$1,357
<b>OTHER PROFESSIONAL SERVICES</b>	<b>\$83,080</b>		
TEN FOUR MEDIA GROUP IT CONSULTING		\$3,600	
STURICYLE SHREDDING SERVICES		\$370	
EXPLORE INFORMATION SERVICES, LLC - DRIVERS LICENSE MONITORING		\$103	
THE RI GROUP - NEW EMPLOYEE BACKGROUND CHECKS		\$71	
COMPSTOCK - EMPLOYEE ASSISTANCE PROGRAM		\$151	
JUST APPRAISED INC. - DEED SERVICES		\$13,365	\$17,660
<b>TRAVEL &amp; PER DIEM</b>	<b>\$32,630</b>		
2022 FCAAG TYP SEMINAR		\$491	
ROTARY CLUB		\$84	
2022 LEGAL SEMINAR		\$724	
TRAVEL REIMBURSEMENT		\$1,051	
PROPERTY APPRAISER ASSOCIATION OF FL CONFERENCE		\$425	
SEMINOLE COUNTY REGIONAL CHAMBER		\$685	\$3,460
<b>COMMUNICATIONS SERVICES</b>	<b>\$31,200</b>		
CHARTER COMMUNICATIONS		\$433	
DATA PLAN EMPLOYEES		\$540	
AT&T INTERNET LINES		\$3,925	
T-MOBILE		\$725	\$5,623
<b>POSTAGE</b>	<b>\$47,250</b>		
USPS.COM		\$170	
FC DELIVERS - HOMESTEAD & TYP MAILINGS		\$50,080	\$50,170
<b>FREIGHT</b>	<b>\$300</b>	\$0	\$0
<b>RENTAL &amp; LEASES</b>	<b>\$38,400</b>		
ENTERPRISE VEHICLE LEASING		\$8,870	\$8,870
<b>INSURANCE</b>	<b>\$300</b>	\$0	\$0
<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$86,400</b>		
S&J EXTERIOR CLEANING		\$450	
COMPUTER POWER SYSTEMS - UPS ANNUAL MAINTENANCE		\$3,570	
CAR WASH PARTNERS INC		\$130	
SEMINOLE COUNTY FLEET MAINTENANCE		\$843	\$4,492
<b>PRINTING</b>	<b>\$12,000</b>		
MOO INC - LETTERHEAD		\$174	
THE SIGN MAN - NAME BADGES		\$95	
THE PRINT SHOP - PAYROLL TAX FORMS		\$216	\$485

OPERATING EXPENDITURES (VENDOR & DESCRIPTION)	ANNUAL BUDGET	QUARTERLY DETAIL	QUARTERLY EXPENSE
<b>LEGAL ADVERTISING</b>	<b>\$1,000</b>		
LAKE MARY LIFE		\$2,295	
ORLANDO SENTINEL		\$211	\$3,006
<b>AERIAL PHOTOS</b>	<b>\$135,000</b>	\$0	\$0
<b>OFFICE SUPPLIES</b>	<b>\$42,000</b>		
STAPLES - TONER, MISC OFFICE SUPPLIES		\$2,389	
DELL		\$91	
FLORIDA LABOR LAW POSTERS		\$100	
TRUST		\$135	
AMAZON - CLEANING, MISC OFFICE SUPPLIES, COMPUTER EQUIP < \$1000		\$588	
MISC - OFFICE OPERATIONS		\$2,424	\$5,577
<b>OPERATING SOFTWARE</b>	<b>\$5,000</b>	\$0	\$0
<b>PUBLICATIONS, SUBSCRIPTIONS &amp; MEMBERSHIPS</b>	<b>\$23,000</b>		
TREPP, LLC - APPRAISAL DATA		\$3,875	
COSTAR REALTY INFORMATION		\$4,088	
HR SPECIALIST		\$149	
FREEMICK & FLATIRON		\$145	
MOO PRINT		\$150	
ORLANDO SENTINEL		\$180	
THOMAS REUTERS - CLEAR		\$893	
MY LIVE CHAT		\$83	
WOLTERS KLUWER LAW		\$1,025	
QR CODE GENERATOR.COM		\$194	
SMART DRAW		\$119	
NATIONAL NOTARY ASSOCIATION		\$290	
ROTARY CLUB OF SANFORD		\$1,025	
FLORIDA CHAPTER IAAG		\$330	
FLORIDA MUNICIPAL.COM		\$75	
PROPERTY APPRAISER ASSOCIATION OF FL DUES		\$5,961	
STELLAR MLS		\$120	
IAAG NATIONAL OFFICES		\$2,400	
LEADERSHIP SEMINOLE		\$190	
SEMINOLE COUNTY REGIONAL CHAMBER		\$840	\$21,641
<b>TRAINING</b>	<b>\$11,950</b>		
FLORIDA MUNICIPAL		\$218	\$218
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$705,150</b>		<b>\$132,484</b>
CAPITAL EXPENDITURES	ANNUAL BUDGET	QUARTERLY DETAIL	QUARTERLY EXPENSE
<b>CAPITAL EQUIPMENT</b>	<b>\$20,000</b>	\$0	\$0
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$20,000</b>		<b>\$0</b>
<b>TOTALS</b>	<b>\$6,939,273</b>		<b>\$1,686,015</b>

# Street Level Imagery

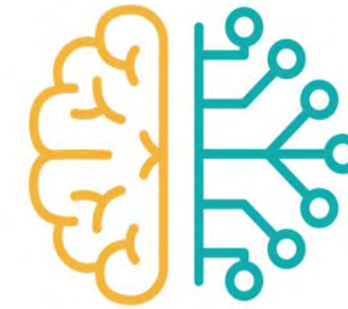




# Homestead Fraud Initiative



- Focuses on short-term and long-term rentals claiming homestead exemption
- Uses data analytics and artificial intelligence
- Used in addition to in-house, proactive fraud prevention approach to ensure everyone pays their fair share



DECKARD  
TECHNOLOGIES



Rentalscape



Propertyyscape

# QUESTIONS?

# GENERAL FUND TRANSFER HISTORY

	FY18	FY19	FY20	FY21	FY22	FY23	FY24
<b>PROPERTY APPRAISER</b>							
ADOPTED TRANSFER	5,058,274	5,054,861	5,375,720	5,371,423	5,524,188	5,934,142	6,341,514
ADOPTED % INC	2.6%	-0.1%	6.3%	-0.1%	2.8%	7.4%	6.9%
AMENDMENTS							
TOTAL BUDGET	5,058,274	5,054,861	5,375,720	5,371,423	5,524,188	5,934,142	6,341,514
TOTAL BUDGET % INC	2.6%	-0.1%	6.3%	-0.1%	2.8%	7.4%	6.9%
EXCESS FEES	(121,025)	(14,862)	(193,780)	(105,619)	(83,431)		
% OF GF REVENUES	2.3%	2.3%	2.3%	2.2%	2.1%	2.1%	2.1%





# FISCAL YEAR 2023/2024 PROPOSED BUDGET (REVISED)

## SEMINOLE COUNTY SHERIFF'S OFFICE

SHERIFF DENNIS M. LEMMA



# FISCAL YEAR 2023/2024 PROPOSED BUDGET

PRESENTED TO THE SEMINOLE COUNTY  
BOARD OF COUNTY COMMISSIONERS

Amy Lockhart ♦ Chairman ♦ District 4

Andria Herr ♦ Vice Chairman ♦ District 5

Bob Dallari ♦ District 1

Jay Zembower ♦ District 2

Lee Constantine ♦ District 3

## **SHERIFF'S OFFICE MISSION**

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





# BUDGET TRANSMITTAL ADDENDUM FOR *REVISED* SUBMISSION



Dear Commissioners:

May 9, 2023

I respectfully submit for your consideration a modified FY 2023/2024 budget request in addendum to my proposed budget submission on April 27, 2023. At the time of the submission the Florida Legislative Session was ongoing, and one of the primary bills being discussed was the Florida Retirement System (FRS), including benefit enhancements which were ultimately adopted in Senate Bill 7024 (SB 7024). Given the magnitude of the proposed benefit enhancements being presented and discussed by the House at the time of my budget submission, my proposed budget was based on the 8% increase in employer contribution rates that were actuarially determined and included in an earlier version of SB 7024. As presented in that version of SB 7024, the rates included the actuarial adjustment to employer contributions required to fund the FRS absent any benefit enhancements. This approach provided a substantiated basis for my initial budget request, as it represented the minimum increase that could be anticipated to take effect July 1, 2023.

SB 7024 as subsequently modified and adopted provides for several benefit enhancements and establishes revised actuarially determined contribution rates to be paid by employers. The new rates reflect an increase of 14% for regular class and 17.4% for special risk class vs. the 8% included in my original budget submission. The revised rates will require an additional \$1.7M in employer contributions to support the FRS established employer contribution rates, which brings the budget increase for employer contributions to \$4.4M, a blended contribution rate of 25.4%.

In accordance with my obligation under Chapter 30.49, Florida Statutes, I respectfully submit for your consideration my modified Fiscal Year 2023/2024 Certified Budget proposal of \$165,878,000, a \$1.5M increase over what was originally submitted. The proposed budget is both reasonable and necessary for the proper and efficient operation of the Sheriff's Office and reflects the expenditures required for the upcoming fiscal year to carry out the powers, duties, and operations vested with my constitutional office.

The document has been revised to include the increase in FRS employer contributions. I 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





# BUDGET TRANSMITTAL LETTER



Dear Commissioners:

April 27, 2023

In accordance with my obligation under Chapter 30.49, Florida Statutes, I respectfully submit for your consideration the Seminole County Sheriff's Office Proposed Budget for Fiscal Year 2023/2024. The proposed budget is both reasonable and necessary for the proper and efficient operation of the Sheriff's Office and reflects the expenditures required for the upcoming fiscal year to carry out the powers, duties, and operations vested with my constitutional office.

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

As a modern-day criminal justice organization, our priorities are based on the most significant community concerns. An essential part of our success is derived from focusing on continuous improvement of our agency, the lives of agency members, and the well-being of the citizens we have the honor to serve and protect. We continue to build long-term value for our community through prioritization of our investments.

### **Child Protective Services**

As was previously communicated, the State of Florida, Department of Children and Families (DCF) is in the process of transitioning Child Protective Services (CPS) back under the direction of DCF from the seven Sheriff Offices that currently provide those services on behalf of the state. The transition is scheduled to occur over the ensuing months with a scheduled completion by December 31, 2023.

After nearly 25 years of providing CPS, I am proud that the Seminole County Sheriff's Office set the state standard to emulate and that our outcomes remain among the state's highest. With a collaborative approach working with Guardian Ad Litem, Embrace Families, Kids House, Social Workers, school resource deputies, and other wraparound programs, our care for kids has always risen to the top. Simply put, we are advocates for kids.

We are honoring our commitment to work with DCF to create a smooth transition toward their consolidation plan. In an effort to preserve wrap around services unique to Seminole County, we are in discussions with DCF regarding a memorandum of understanding (MOU) with a proposed 50%/50% funding structure. The MOU reflects a joint commitment to continue current and augmented services focused on successful outcomes for the benefit of children and families in Seminole County, and to provide a forum for ongoing communication and resolution of issues involving child safety. The necessary funding of \$500,000 is being requested as part of my certified budget; a reduction from the \$750,000 that was included in prior year's budget to supplement the DCF contract for Child Protective Services, which had remained unchanged for several years. Additionally, the MOU discussions have included shared workspace for employees of DCF to be co-located with



SCSO to create and maintain an integrated prevention framework that enables the parties to collaborate, implement evidence-based child abuse prevention practices, and jointly work on cases of a criminal nature.

**Substance Abuse (Opioid Epidemic)**

Through the Board’s continued support and ongoing community partnerships, the Sheriff’s Office has successfully implemented meaningful methods to better address and combat the ongoing and multifaceted opioid and drug overdose epidemic impacting our county, state and nation. Together we have implemented new and innovative services in our community through open conversation and collaboration.

While overdoses continue to rise in 2023, 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, which includes non-fatal and fatal drug overdose response units through programing at the John E. Polk Correctional Facility, programing at the AdventHealth Hope & Healing Center, and through continued collaboration with other community partners.

Seminole County Overdoses				
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD 2023</u>
Non-fatal	637	729	628	180
Fatal	103	128	119	35
Total	740	857	747	215

We are seeing significant increases in fentanyl across the country, Central Florida and Seminole County. Fentanyl is 100 times more potent than morphine, and 50 times more potent than heroin. A microgram, which is equivalent to eight grains of salt, is a lethal dose. We continue to see fentanyl mixed with knockoff versions of Oxycontin made in clandestine labs and laced in other substances like marijuana and cocaine. The majority of illicit pills being sold on the street contain potentially lethal amounts of fentanyl. In fact, the U.S. Drug Enforcement Administration (DEA) released a public safety alert indicating that of the fentanyl-laced fake prescription pills analyzed in 2022, 6 out of 10 contained a potentially lethal dose of fentanyl. The Sheriff’s Office City County Investigative Bureau (CCIB) has seized 5,586 grams of Fentanyl during the first quarter of 2023 and the year over year amounts have climbed sharply since 2020.

<b><i>Fentanyl Seized (in Grams) by CCIB</i></b>			
<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>1st Qtr 2023</u>
595	786	2,083	5,586

## **Behavioral / Mental Health**

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

The Behavioral Services Unit works to enhance law enforcement crisis intervention models, increase awareness and training, and improve the integration and timely access of mental health services for individuals and families in need. This includes strengthening our partnerships within the community and working alongside service providers and the judicial process to identify appropriate mental health services and placement for persons who are entering into the criminal justice system.

The JMCR program provides law enforcement with an option for juveniles facing a mental health crisis when symptoms or behaviors may be alleviated through crisis intervention and/or de-escalation while on scene. The program team consists of licensed therapists trained to intervene, assess, and assist juveniles who are experiencing a mental health crisis. Care coordinators assist with navigating and connecting the child and family to necessary resources and services, including juvenile Baker Acts.

The JIS program assists families with school-aged children dealing with issues related to mental health, behavioral, and academic and truancy concerns through community referral. The JIS team assist youth in learning new skills to help reduce at-risk behaviors and to teach parents to reinforce these skills as well as connecting families to appropriate community resources that fit their needs.

## **Personnel Recruitment and Retention**

The Sheriff's Office's greatest need is to both attract and retain quality personnel while maintaining our high standards. Continued anticipated turnover, as well as a diminishing applicant pool resulting from societal influences, expanded job requirements, and an increasingly competitive market, are considerations to our overall competitive positioning. The most important investment of public resources is human capital; keeping well-trained deputies and civilian personnel to address increased demands for service.

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



## SHERIFF'S OFFICE CERTIFIED BUDGET

The Fiscal Year 2023/2024 Certified Budget proposal of \$164,348,000 represents estimated expenditures necessary to support the general fund operational responsibilities of the Sheriff's Office for the upcoming year; including the provision of law enforcement services, adult and juvenile detention services, court services, and various other operational responsibilities entrusted with the Office of the Sheriff. The Certified Budget proposal is presented net of service agreement revenues for dispatch services, school resource deputies, and technology services totaling \$7,441,800. Additionally, certain contractual revenues and fees estimated at \$4,345,000 are deposited directly into the County's general fund and do not offset the Certified Budget proposal.

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

- As a service organization our employees are the most valuable asset, the budget concentrates on maintaining a competitive compensation package designed to preserve a productive and skilled workforce. Ensuring employees maintain a proper standard of living helps to promote commitment and focus on the organizational mission.
- Allocation of resources in support of maintaining service levels and redirection of resources to priority needs.
- Renewal and replacement of technology, fleet, and other vital equipment in a systematic manner based on life-cycle requirements. Scheduled renewal and replacement results in reduced operational down-time and lower maintenance costs, while supporting continuity of services to the public.

The Proposed Certified Budget includes the following:

- The personnel services budget represents 83.1% of the Sheriff's Office Certified budget and reflects a 6.6% increase over the current year. An additional \$1,500,000 or 1.2% of the overall increase is attributable to an 8% increase in the actuarial determined employer contribution rates for the Florida Retirement System. The remaining 5.4% increase is to support compensation adjustments for personnel inclusive of related taxes and benefits. No new positions are requested within the certified budget, positions are continuously reviewed and repurposed to address areas of greatest need. Other funding sources such as ARPA funds have paid for additional staffing requirements in specific areas.
- The operating expenditure budget has continued to rise relational to the inflation experienced over the past two years. A challenge is the rising cost of inmate medical services, including use of contracted staffing, provider services, and pharmaceuticals. Other increases include insurance, vehicle maintenance, inmate supplies and food, and technology costs.
- The capital outlay budget increase of 3.9% is specific to the significant increase in the cost of replacement of outfitted vehicles.
- The contingency budget, which has remained flat for 20 years, was increased to be consistent with recent costs incurred for Hurricane Ian response.



Each year as I prepare my budget, I remain mindful that public safety is a fundamental quality of life government service that requires a significant investment of the community’s resources. My budget is based upon a fiscally conservative philosophy that prioritizes resources to accomplish the Sheriff Office’s responsibilities and address the community’s greatest needs. I also 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. Therefore, I have made it a practice to ensure my budget growth rate remains below the growth rate in property tax revenue, as follows:

Budget	SCSO Budget Growth	Tax Year	Tax Roll Growth	Budget growth compared to Tax Roll
FY17/18	3.4%	2017	7.1%	-52%
FY18/19	5.6%	2018	7.9%	-30%
FY19/20	4.4%	2019	8.1%	-45%
FY20/21	3.3%	2020	6.6%	-49%
FY21/22	3.5%	2021	5.2%	-32%
FY22/23	11.9%	2022	12.2%	-3%
FY23/24	7.0%	2023	9.5%	-26%

CONCLUSION

The Seminole County Sheriff's Office remains committed to continuing our efforts to safeguard our community with the highest level of professionalism and integrity. Thanks to the hard work and dedication of the men and women of the Sheriff’s Office and the continued support of our citizens and businesses, we continue to enjoy a low crime rate in Seminole County. This could not be possible without the continued support from the Board of County Commissioners.

My philosophy has been and will continue to be, to plan for today as well as look for ways to challenge the basic assumptions of traditional law enforcement service delivery. 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 sustained budgetary resources that have been allocated.

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.

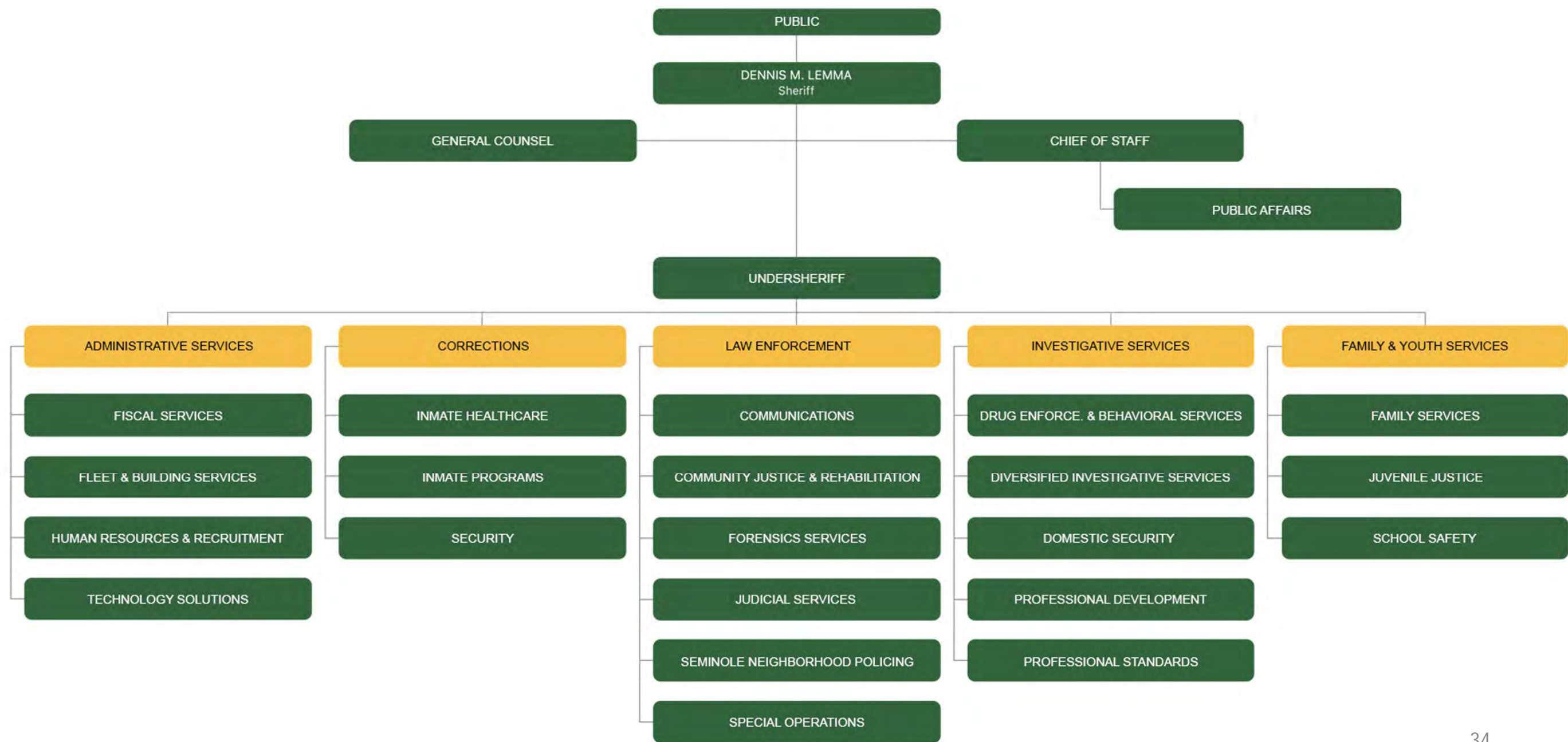
Sincerely,

  
Sheriff Dennis M. Lemma

2022 STATS	
Total Recovered Property	\$2,567,710
Total Arrests	4,777
Total Index Offenses	+10%



# HOW OUR AGENCY WORKS TOGETHER



# FY 2023/2024 SHERIFF'S OFFICE BUDGET SUMMARY

Object Classification	General Fund	Special Revenue Funds	BCC Facilities	Total
Personnel Services	\$ 145,154,800	\$ 3,320,921	\$ -	\$ 148,475,721
Operating Expenditures	22,235,000	3,477,149	-	25,712,149
Capital Outlay	5,580,000	1,323,000	-	6,903,000
Contingency	350,000	-	-	350,000
BCC Facilities	-	-	2,975,000	2,975,000
<b>TOTAL BUDGET - GROSS OF SHERIFF GENERAL REVENUES</b>	<b>\$ 173,319,800</b>	<b>\$ 8,121,070</b>	<b>\$ 2,975,000</b>	<b>\$ 184,415,870</b>
Less: Sheriff General Revenues	(7,441,800)	-	-	( 7,441,800 )
<b>TOTAL NET BUDGET</b>	<b>\$ 165,878,000</b>	<b>\$ 8,121,070</b>	<b>\$ 2,975,000</b>	<b>\$ 176,974,070</b>



# AGENCY-WIDE POSITION TOTALS

Position Type	General Fund	Special Revenue Funds	Total
Sworn	452	8	460
Certified	228	-	228
Civilian	535	35	570
<b>Full-Time</b>	<b>1,215</b>	<b>43</b>	<b>1,258</b>
<b>Part-Time</b>	<b>152</b>	<b>1</b>	<b>153</b>
<b>Total</b>	<b>1,367</b>	<b>44</b>	<b>1,411</b>

# FISCAL YEAR 2023/2024 PROPOSED BUDGET CERTIFICATION

Object Classification	Law Enforcement	Corrections	Court Services	Total
Personnel Services	\$ 74,130,000	\$ 55,581,000	\$ 8,369,000	\$ 138,080,000
Operating Expenditures	14,991,000	6,520,000	357,000	21,868,000
Capital Outlay	5,429,000	108,000	43,000	5,580,000
Contingency	350,000	-	-	350,000
<b>CERTIFIED BUDGET</b>	<b>\$ 94,900,000</b>	<b>\$ 62,209,000</b>	<b>\$ 8,769,000</b>	<b>\$ 165,878,000</b>

As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2023/2024 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

Respectfully submitted,



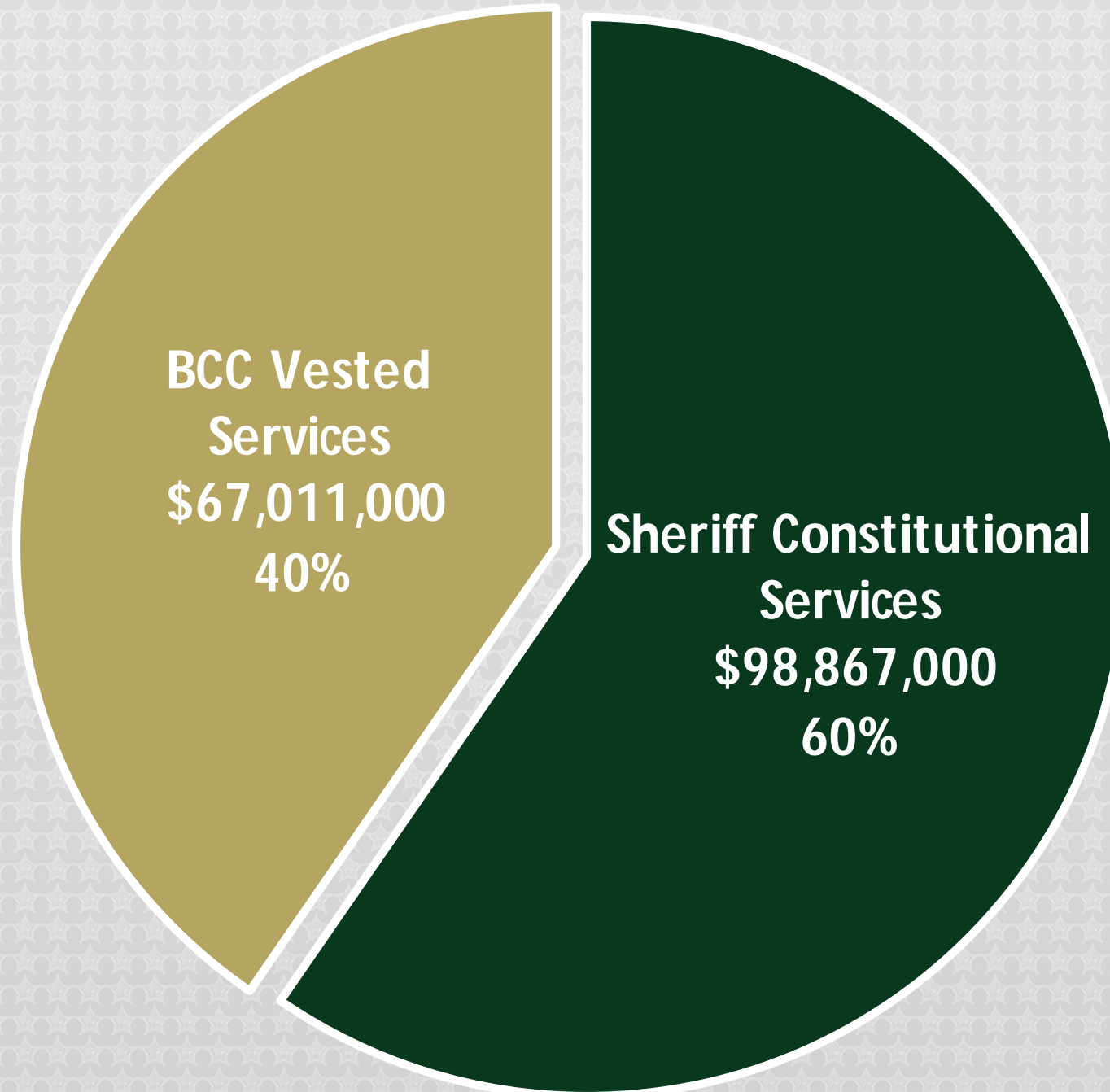
**Sheriff Dennis M. Lemma**



# CERTIFIED BUDGET COMPARISON

Object Classification	FY 2023/24	FY 2022/23	\$ Change	% Change
Personnel Services	\$ 138,080,000	\$ 128,100,000	\$ 9,980,000	7.8%
Operating Expenditures	21,868,000	19,964,000	1,904,000	9.5%
Capital Outlay	5,580,000	5,373,000	207,000	3.9%
Contingency	350,000	160,000	190,000	118.8%
<b>TOTAL CERTIFIED BUDGET</b>	<b>\$ 165,878,000</b>	<b>\$ 153,597,000</b>	<b>\$ 12,281,000</b>	<b>8.0%</b>

# PROPOSED BUDGET BREAKDOWN BY SERVICES





# RECONCILIATION OF GROSS GENERAL FUND BUDGET TO CERTIFIED BUDGET

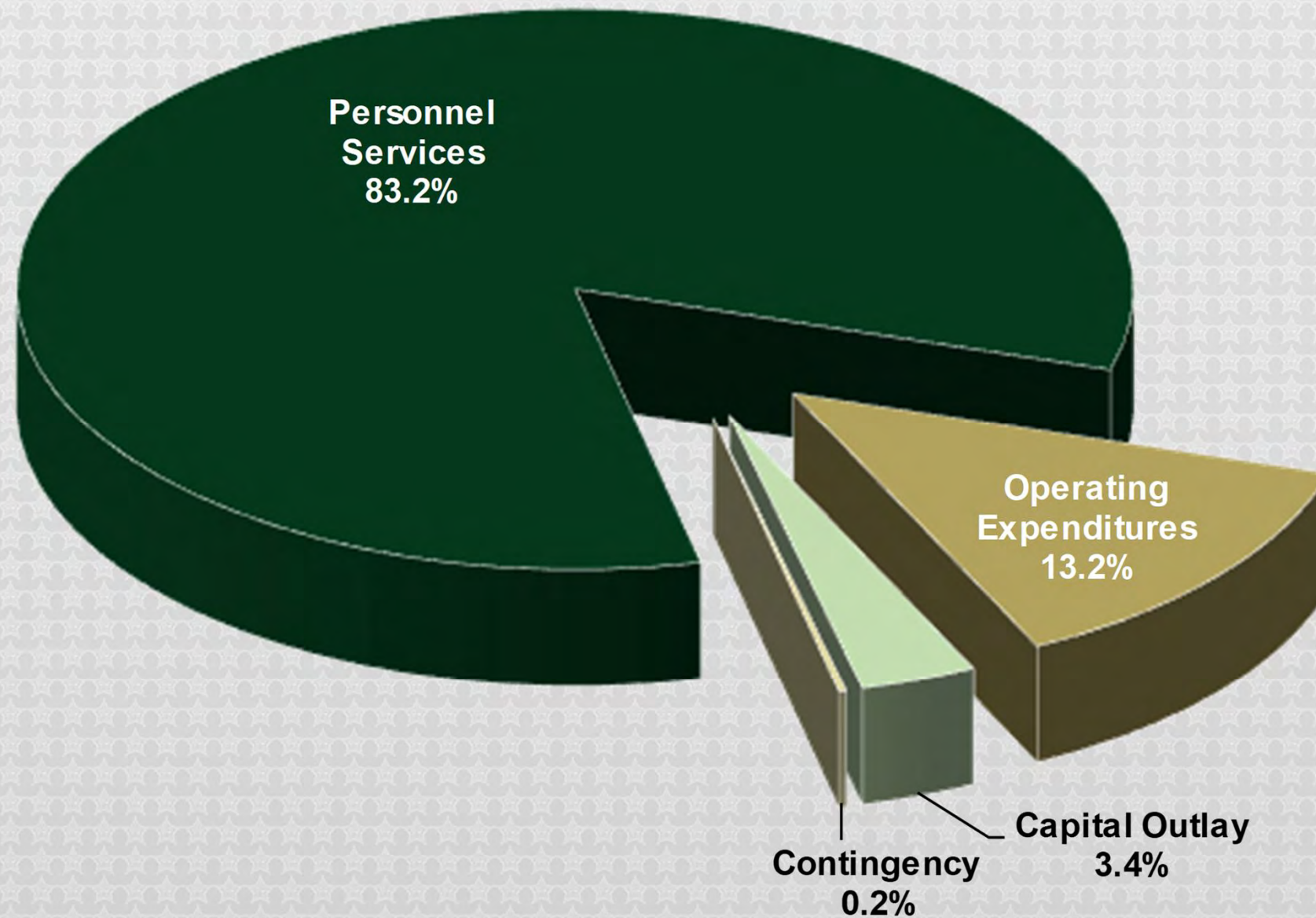
Object Classification	Law Enforcement	Corrections	Court Services	Total
<b>GENERAL FUND EXPENDITURES:</b>				
Personnel Services	\$ 81,204,800	\$ 55,581,000	\$ 8,369,000	\$ 145,154,800
Operating Expenditures	15,358,000	6,520,000	357,000	22,235,000
Capital Outlay	5,429,000	108,000	43,000	5,580,000
Contingency	350,000	-	-	350,000
<b>SUBTOTAL</b>	<b>\$ 102,341,800</b>	<b>\$ 62,209,000</b>	<b>\$ 8,769,000</b>	<b>\$ 173,319,800</b>
<b>SHERIFF GENERAL REVENUES:</b>				
Personnel Services	\$ ( 7,074,800 )	\$ -	\$ -	\$ ( 7,074,800 )
Operating Expenditures	(367,000)	-	-	(367,000)
Capital Outlay	-	-	-	-
Contingency	-	-	-	-
<b>SUBTOTAL</b>	<b>\$ ( 7,441,800 )</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ ( 7,441,800 )</b>
<b>NET GENERAL FUND EXPENDITURES:</b>				
Personnel Services	\$ 74,130,000	\$ 55,581,000	\$ 8,369,000	\$ 138,080,000
Operating Expenditures	14,991,000	6,520,000	357,000	21,868,000
Capital Outlay	5,429,000	108,000	43,000	5,580,000
Contingency	350,000	-	-	350,000
<b>TOTAL CERTIFIED BUDGET</b>	<b>\$ 94,900,000</b>	<b>\$ 62,209,000</b>	<b>\$ 8,769,000</b>	<b>\$ 165,878,000</b>



# GENERAL FUND REVENUES

	FY 2023/24	FY 2022/23	\$ CHANGE	% CHANGE
<b>GENERAL REVENUES RECORDED ON COUNTY'S BOOKS:</b>				
Federal Inmate Contracts	\$ 2,380,000	\$ 2,380,000	\$ -	0.0%
Probation Revenues	700,000	850,000	( 150,000 )	(17.6%)
Inmate Telephone Commissions	575,000	575,000	-	0.0%
Civil Fees	250,000	225,000	25,000	11.1%
Inmate Daily Fees	200,000	205,000	( 5,000 )	(2.4%)
Investigation & Restitution Recovery	200,000	200,000	-	0.0%
Miscellaneous Revenues	40,000	40,000	-	0.0%
<b>SUBTOTAL</b>	<b>\$ 4,345,000</b>	<b>\$ 4,475,000</b>	<b>\$ ( 130,000 )</b>	<b>(2.9%)</b>
<b>GENERAL REVENUES RECORDED ON SHERIFF'S BOOKS:</b>				
School Resource Deputy Contracts	\$ 3,917,000	\$ 3,664,000	\$ 253,000	6.9%
Dispatch Contracts	3,157,800	3,049,600	108,200	3.5%
Technology Contracts	250,000	238,800	11,200	4.7%
GPS Contract	117,000	117,000	-	0.0%
<b>SUBTOTAL</b>	<b>\$ 7,441,800</b>	<b>\$ 7,069,400</b>	<b>\$ 372,400</b>	<b>5.3%</b>
<b>TOTAL GENERAL REVENUES</b>	<b>\$ 11,786,800</b>	<b>\$ 11,544,400</b>	<b>\$ 242,400</b>	<b>2.1%</b>

# CLASSIFICATION BREAKDOWN OF FISCAL YEAR 2023/2024 PROPOSED CERTIFIED BUDGET





# FISCAL YEAR 2023/2024 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Personnel Services	FY 2023/24	FY 2022/23	\$ CHANGE
Salaries and Wages	\$ 80,197,000	\$ 75,460,000	\$ 4,737,000
Overtime	6,971,000	6,428,000	543,000
Special Pay	436,000	433,000	3,000
FICA Tax	6,725,000	6,334,000	391,000
Retirement Contributions	22,298,000	17,932,000	4,366,000
Life and Health Insurance	19,002,000	19,072,000	( 70,000 )
Workers Compensation	2,451,000	2,441,000	10,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$ 138,080,000</b>	<b>\$ 128,100,000</b>	<b>\$ 9,980,000</b>

# FISCAL YEAR 2023/2024 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures	FY 2023/24	FY 2022/23	\$ CHANGE
Professional Services	\$ 3,872,000	\$ 2,874,000	\$ 998,000
Contractual Services	2,955,000	2,425,000	530,000
Investigations	245,000	236,000	9,000
Travel and Per Diem	41,000	41,000	-
Communication Services	1,173,000	1,150,000	23,000
Freight and Postage Services	9,000	10,000	( 1,000 )
Utility Services	212,000	205,000	7,000
Rental and Leases	1,961,000	1,886,000	75,000



# FISCAL YEAR 2023/2024 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Operating Expenditures, Continued	FY 2023/24	FY 2022/23	\$ CHANGE
Insurance	\$ 2,741,000	\$ 2,717,000	\$ 24,000
Repair and Maintenance Services	1,455,000	1,384,000	71,000
Printing and Binding	28,000	25,000	3,000
Office Supplies	78,000	78,000	-
Operating Supplies	6,430,000	6,283,000	147,000
Subscriptions & Memberships	165,000	167,000	( 2,000 )
Training	503,000	483,000	20,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 21,868,000</b>	<b>\$ 19,964,000</b>	<b>\$ 1,904,000</b>

# FISCAL YEAR 2023/2024 CERTIFIED BUDGET BY SUB-OBJECT CLASSIFICATION

Capital Outlay	FY 2023/24	FY 2022/23	\$ CHANGE
Machinery and Equipment	\$ 5,580,000	\$ 5,373,000	\$ 207,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 5,580,000</b>	<b>\$ 5,373,000</b>	<b>\$ 207,000</b>

Other Uses	FY 2023/24	FY 2022/23	\$ CHANGE
Reserve for Contingency	\$ 350,000	\$ 160,000	\$ 190,000
<b>TOTAL CONTINGENCY</b>	<b>\$ 350,000</b>	<b>\$ 160,000</b>	<b>\$ 190,000</b>

<b>Grand Total Certified Budget</b>	<b>\$ 1 65,878,000</b>	<b>\$ 1 53,597,000</b>	<b>\$ 1 2,281,000</b>
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# 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 2023/2024 annual operating and capital improvements of County-owned facilities operated by the Sheriff.

Classification	FY 2023/24	FY 2022/23	\$ Change	% Change
Operating & Maintenance	\$ 2,000,000	\$ 2,000,000	\$ -	0.0%
Critical Capital Improvements	975,000	975,000	-	0.0%
<b>TOTAL BCC BUDGET</b>	<b>\$ 2,975,000</b>	<b>\$ 2,975,000</b>	<b>\$ -</b>	<b>0.0%</b>

- **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, juvenile assessment center and Building 100.
- **CRITICAL CAPITAL IMPROVEMENTS:** The critical infrastructure capital improvement budget request is proposed as follows:
  - **Communications Center Renovation and Expansion - \$975,000** - Additional funding for the expansion and renovation of the Communications Center, establishment of updated and additional work stations to operate the center, and relocation of the communication's administrative staffing to adjacent office space. The total project budget of \$3 million has been funded as follows: unspent budgeted Contingency amounts of \$160,000 carried forward from FY 2016/17, FY 2017/18 and FY 2018/19; \$900,000 carried forward from the FY 2019/20 closeout; \$975,000 BCC Facilities budget in FY 2020/21 and the current FY 2023/24 request.



# SHERIFF'S SPECIAL REVENUE FUNDS

## **Overview:**

Special Revenue Funds are established to account for the proceeds of specific earmarked revenue sources that are restricted by law or committed to expenditure for specified purposes. Included in the Special Revenue Funds are grant revenues received through contracts with federal and state agencies to finance particular programs or activities and transfers from the County of statutory revenues restricted for use within the Sheriff's operations. The current Special Revenue Funding for the Seminole County Sheriff's Office includes funding for 43 full-time positions and 1 part-time position.

## **Changes to Child Protective Services:**

The Seminole County Sheriff's Office is one of seven Sheriff's Offices currently contracted by the Florida Department of Children and Families (DCF) to provide Child Protective Services on behalf of the State. Recent legislation has been proposed to return the child protective services contracted with the seven Sheriff's Offices back to DCF. Due to the proposed legislation, the Special Revenue Funding under the Child Protective Services agreement and the 61 full-time positions and 2 part-time positions funded under the agreement have been excluded from the Sheriff's FY 2023/2024 Proposed Budget.



# SPECIAL REVENUE SUMMARY

SOURCES	FY 2023/24	FY 2022/23	\$ CHANGE
<b>GRANTS AND CONTRACTS:</b>			
Child Protective Services	\$ -	\$ 4,830,240	\$ ( 4,830,240 )
American Rescue Plan Act	3,000,000	3,000,000	-
HIDTA Program	1,264,100	1,517,090	( 252,990 )
Florida Department of Juvenile Justice (DJJ) Programs	784,509	784,509	-
Statutory Inmate Welfare Program	600,000	600,000	-
Coverdell Forensic Science Improvement Grant	499,700	-	499,700
VOCA Crime Victim Assistance	257,400	269,260	( 11,860 )
Florida Network SNAP Program	459,040	487,120	( 28,080 )
Violence Against Women InVEST Program	124,510	135,450	( 10,940 )
FADAA Medical Assisted Treatment	271,500	200,000	71,500
Other Grants	74,621	64,381	10,240
<b>SUBTOTAL GRANTS AND CONTRACTS</b>	<b>7,335,380</b>	<b>11,888,050</b>	<b>( 4,552,670 )</b>

# SPECIAL REVENUE SUMMARY

SOURCES	FY 2023/24	FY 2022/23	\$ CHANGE
<b>TRANSFERS FROM COUNTY:</b>			
Emergency 911 Fund	\$ 425,000	\$ 425,000	\$ -
Teen Court Fund	170,690	169,070	1,620
Police Education Fund	150,000	150,000	-
Alcohol/Drug Abuse Fund	40,000	40,000	-
<b>SUBTOTAL TRANSFERS FROM COUNTY</b>	<b>785,690</b>	<b>784,070</b>	<b>1,620</b>
<b>TOTAL SOURCES</b>	<b>\$ 8,121,070</b>	<b>\$ 12,672,120</b>	<b>\$ ( 4,551,050 )</b>

USES	FY 2023/24	FY 2022/23	\$ CHANGE
Personnel Services	\$ 3,320,921	\$ 8,864,360	\$ ( 5,543,439 )
Operating Expenditures	3,477,149	3,807,760	( 330,611 )
Capital Outlay	1,323,000	-	1,323,000
<b>TOTAL USES</b>	<b>\$ 8,121,070</b>	<b>\$12,672,120</b>	<b>\$ ( 4,551,050 )</b>







# ACCREDITATION

*Committed to the Highest Standards of Professionalism and Service*







# SHERIFF'S OFFICE CERTIFIED BUDGET BY DIVISION FY 2023/2024



# OFFICE OF THE SHERIFF

Gross Budget	
Personnel Services	\$ 2,442,478
Operating Expenses	91,665
Capital Outlay	-
Contingency	-
Total	\$ 2,534,143

Positions	
Sworn	3
Certified	-
Civilian	8
Total Full-Time	11
Part-Time	-
Total	11





# GENERAL COUNSEL

Gross Budget	
Personnel Services	\$ 799,360
Operating Expenses	97,625
Capital Outlay	-
Contingency	-
Total	\$ 896,985

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





# PROFESSIONAL DEVELOPMENT

Gross Budget	
Personnel Services	\$ 2,303,242
Operating Expenses	248,575
Capital Outlay	292,320
Contingency	-
Total	\$ 2,844,137

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





# PROFESSIONAL STANDARDS

Gross Budget	
Personnel Services	\$ 802,537
Operating Expenses	20,090
Capital Outlay	-
Contingency	-
Total	\$ 822,627

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





# PUBLIC AFFAIRS

Gross Budget	
Personnel Services	\$ 2,028,060
Operating Expenses	35,370
Capital Outlay	-
Contingency	-
Total	\$ 2,063,430

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





# FISCAL SERVICES

Gross Budget	
Personnel Services	\$ 3,728,166
Operating Expenses	1,430,080
Capital Outlay	758,000
Contingency	350,000
Total	\$ 6,266,246

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



Cost will be offset  
by \$250,000 in  
Special Revenue





# FLEET & BUILDING SERVICES: BUILDING SERVICES

Gross Budget	
Personnel Services	\$ 1,376,492
Operating Expenses	2,112,840
Capital Outlay	-
Contingency	-
Total	\$ 3,489,332

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





# FLEET & BUILDING SERVICES: FLEET SERVICES

Gross Budget	
Personnel Services	\$ 673,982
Operating Expenses	4,380,455
Capital Outlay	1,800,000
Contingency	-
Total	\$ 6,854,437

Positions	
Sworn	-
Certified	-
Civilian	7
Total Full-Time	7
Part-Time	-
Total	7





# HUMAN RESOURCES & RECRUITMENT

Gross Budget	
Personnel Services	\$ 2,591,925
Operating Expenses	207,420
Capital Outlay	-
Contingency	-
Total	\$ 2,799,345

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

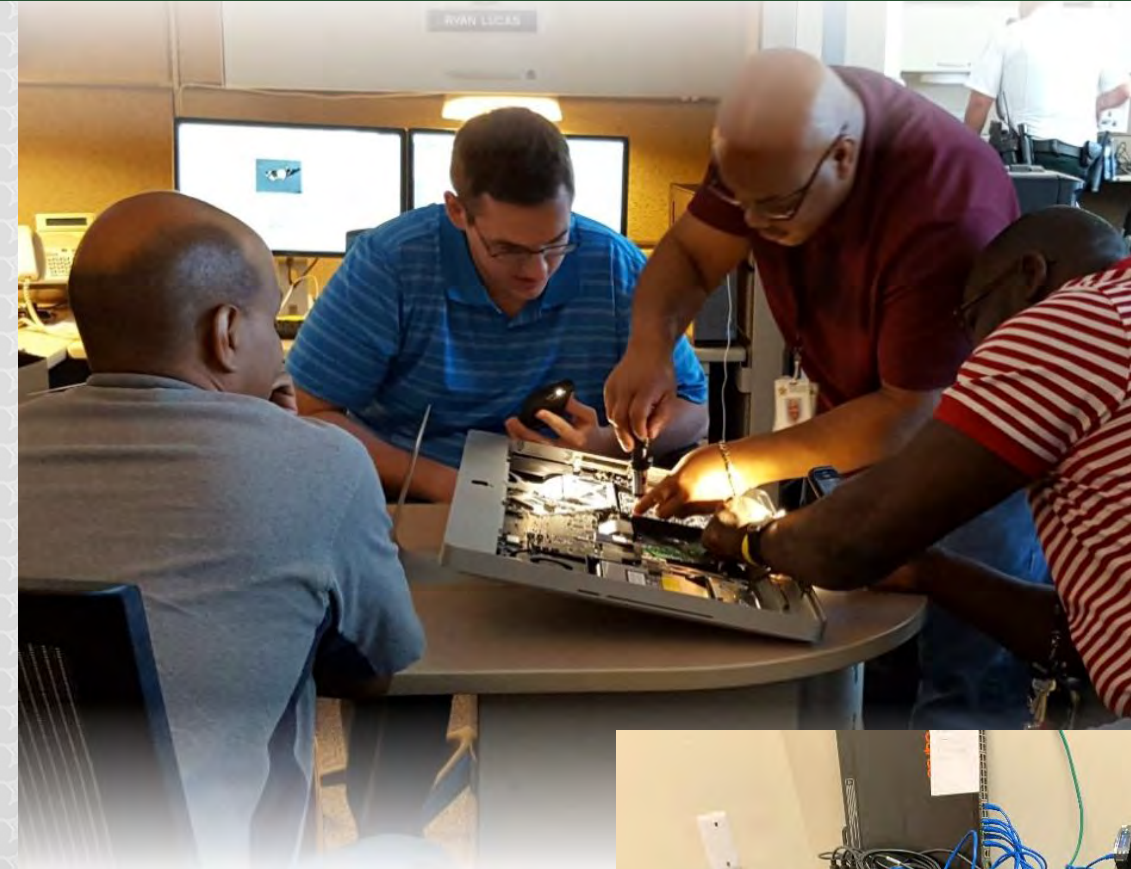




# TECHNOLOGY SOLUTIONS

Gross Budget	
Personnel Services	\$ 3,495,139
Operating Expenses	3,969,165
Capital Outlay	2,227,673
Contingency	-
Total	\$ 9,691,977

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



Cost will be offset  
by \$250,000 in  
General Revenue





# SEMINOLE NEIGHBORHOOD POLICING

Gross Budget	
Personnel Services	\$ 25,513,521
Operating Expenses	253,225
Capital Outlay	-
Contingency	-
Total	\$ 25,766,746

Positions	
Sworn	198
Certified	-
Civilian	21
Total Full-Time	219
Part-Time	2
Total	221

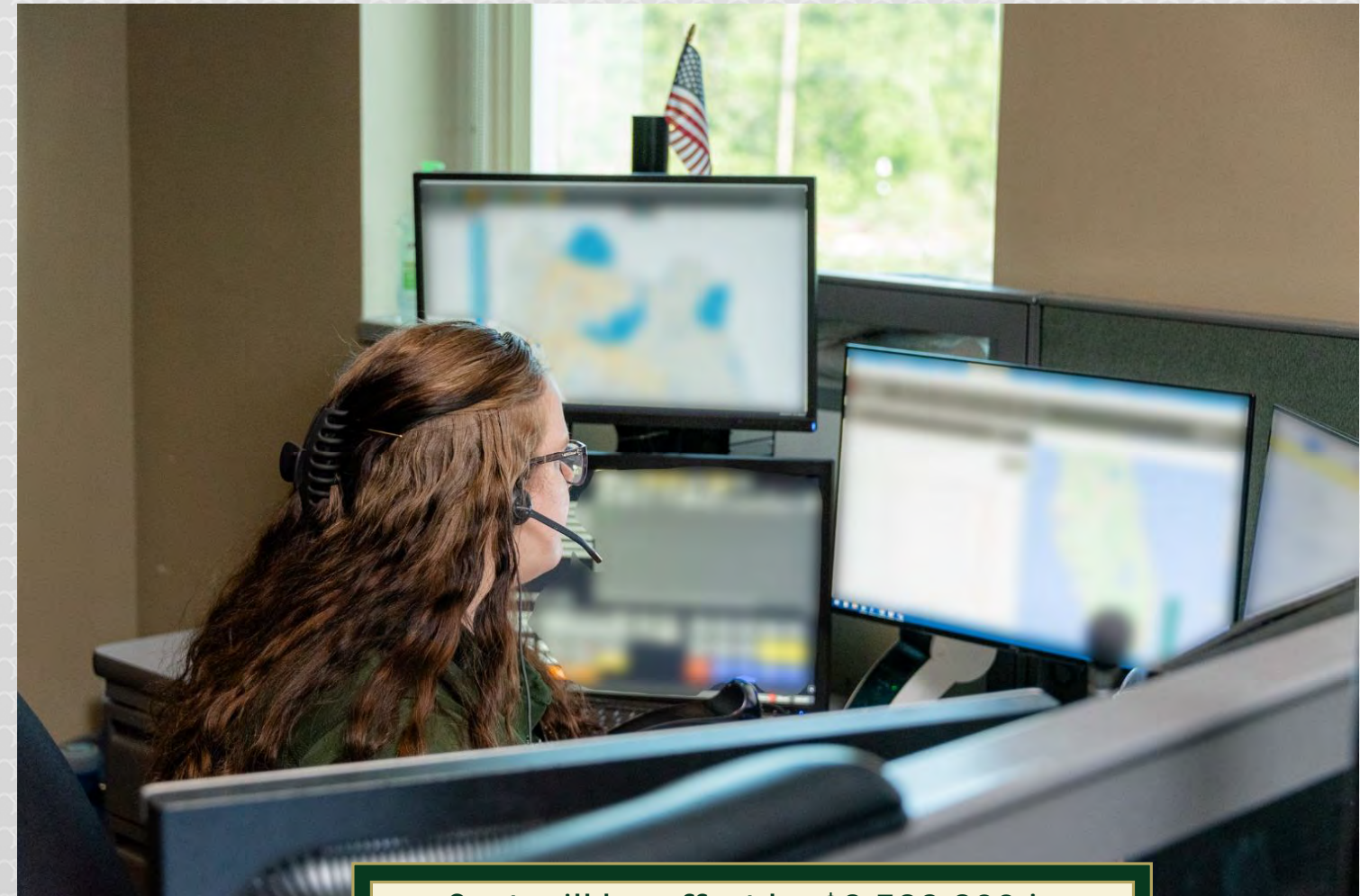




# COMMUNICATIONS

Gross Budget	
Personnel Services	\$ 10,913,607
Operating Expenses	29,850
Capital Outlay	-
Contingency	-
Total	\$ 10,943,457

Positions	
Sworn	-
Certified	-
Civilian	116
Total Full-Time	116
Part-Time	5
Total	121



Cost will be offset by \$3,582,800 in  
General Revenue & Special Revenue



# SPECIAL OPERATIONS

Gross Budget	
Personnel Services	\$ 3,300,541
Operating Expenses	930,010
Capital Outlay	350,000
Contingency	-
Total	\$ 4,580,551

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





# DIVERSIFIED INVESTIGATIVE SERVICES

Gross Budget	
Personnel Services	\$ 2,813,616
Operating Expenses	51,630
Capital Outlay	-
Contingency	-
Total	\$ 2,865,246

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



Cost will be offset by \$45,000 in Special Revenue



# FORENSIC SERVICES

Gross Budget	
Personnel Services	\$ 2,297,161
Operating Expenses	77,810
Capital Outlay	-
Contingency	-
Total	\$ 2,374,971

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

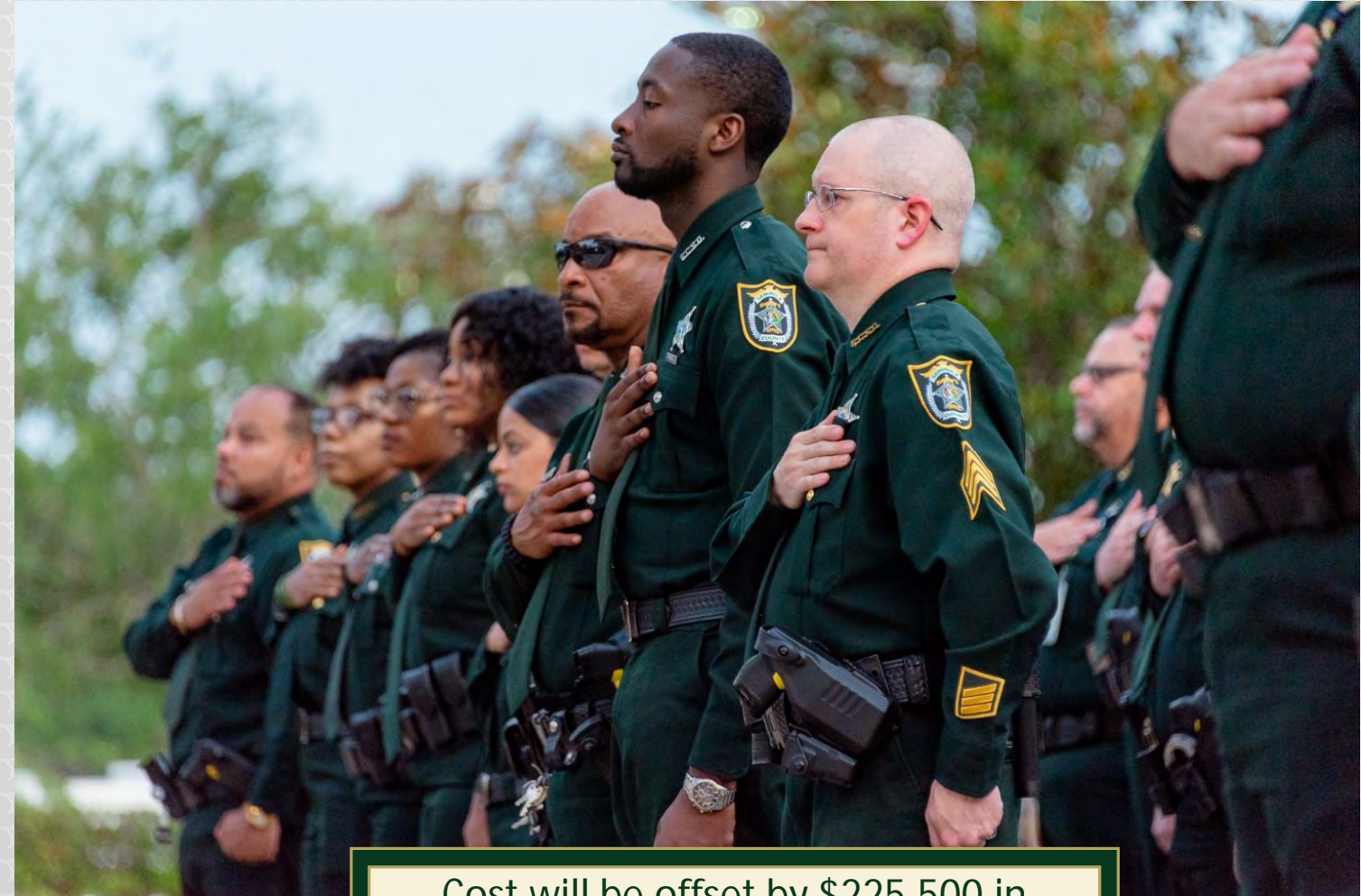




# DOMESTIC SECURITY

Gross Budget	
Personnel Services	\$ 4,802,219
Operating Expenses	537,855
Capital Outlay	-
Contingency	-
Total	\$ 5,340,074

Positions	
Sworn	24
Certified	-
Civilian	14
Total Full-Time	38
Part-Time	-
Total	38



Cost will be offset by \$225,500 in General Revenue & Special Revenue



# DRUG ENFORCEMENT & BEHAVIORAL SERVICES

Gross Budget	
Personnel Services	\$ 4,919,147
Operating Expenses	56,960
Capital Outlay	-
Contingency	-
Total	\$ 4,976,107

Positions	
Sworn	27
Certified	-
Civilian	8
Total Full-Time	35
Part-Time	-
Total	35



Cost will be offset by \$1,079,900 in Special Revenue



# SCHOOL SAFETY

Gross Budget	
Personnel Services	\$ 9,247,261
Operating Expenses	66,730
Capital Outlay	-
Contingency	-
Total	\$ 9,313,991

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



Cost will be offset by \$3,917,000 in  
General Revenue



# FAMILY SERVICES

Gross Budget	
Personnel Services	\$ 2,763,450
Operating Expenses	539,885
Capital Outlay	-
Contingency	-
Total	\$ 3,303,335

Positions	
Sworn	16
Certified	-
Civilian	6
Total Full-Time	22
Part-Time	1
Total	23





# JUVENILE JUSTICE

Gross Budget	
Personnel Services	\$ 11,173,035
Operating Expenses	243,030
Capital Outlay	-
Contingency	-
Total	\$ 11,416,065

Positions	
Sworn	6
Certified	22
Civilian	85
Total Full-Time	113
Part-Time	2
Total	115



Cost will be offset by \$1,434,700 in Special Revenue



# PROBATION & REHABILITATION SERVICES

Gross Budget	
Personnel Services	\$ 2,272,793
Operating Expenses	20,720
Capital Outlay	-
Contingency	-
Total	\$ 2,293,513

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





# CORRECTIONS: SECURITY OPERATIONS

Gross Budget	
Personnel Services	\$ 27,637,378
Operating Expenses	1,715,160
Capital Outlay	108,480
Contingency	-
Total	\$ 29,461,018

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





# CORRECTIONS: INTAKE/RELEASE & PROGRAMS

Gross Budget	
Personnel Services	\$ 7,012,645
Operating Expenses	200,000
Capital Outlay	-
Contingency	-
Total	\$ 7,212,645

Positions	
Sworn	1
Certified	40
Civilian	24
Total Full-Time	65
Part-Time	-
Total	65





# CORRECTIONS: INMATE HEALTH SERVICES

Gross Budget	
Personnel Services	\$ 4,792,022
Operating Expenses	4,855,425
Capital Outlay	-
Contingency	-
Total	\$ 9,647,447

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



Cost will be offset by \$271,000 in Special Revenue



# JUDICIAL SERVICES

Gross Budget	
Personnel Services	\$ 9,130,559
Operating Expenses	370,695
Capital Outlay	43,200
Contingency	-
Total	\$ 9,544,454

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





#WeAreSCSO



# GENERAL FUND TRANSFER HISTORY

	FY18	FY19	FY20	FY21	FY22	FY23	FY24
<b>SHERIFF</b>							
<b>ADOPTED TRANSFER</b>	119,621,000	127,634,000	128,360,600	132,645,000	137,330,000	153,597,000	165,878,000
ADOPTED % INC	3.4%	6.7%	0.6%	3.3%	3.5%	11.8%	8.0%
AMENDMENTS							
COUNTY OWNED FACILITIES	2,975,000	2,975,000	2,975,000	2,975,000	2,975,000	2,975,000	2,975,000
<b>TOTAL BUDGET</b>	<b>122,596,000</b>	<b>130,609,000</b>	<b>131,335,600</b>	<b>135,620,000</b>	<b>140,305,000</b>	<b>156,572,000</b>	<b>168,853,000</b>
TOTAL BUDGET % INC	4.2%	6.5%	0.6%	3.3%	3.5%	11.6%	7.8%
EXCESS FEES	(1,442)	(1,462)	(624,955)	(102,765)	(190,450)		
% OF GF REVENUES	58.3%	58.3%	57.6%	55.4%	54.0%	56.2%	55.8%

# COMMENTS & QUESTIONS



# BREAK UNTIL 2PM

# Seminole County Supervisor of Elections

**FY 23/24**

Budget Presentation



OUR  
MISSION

VOTERS

ENSURING  
YOUR  
CHOICE  
COUNTS

OUR  
MISSION

VOTERS

DUTY

SERVING  
346,377 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 22/23 Adopted Budget	FY 23/24 Proposed Budget	Variance %
Budget Request	4,511,200	5,680,733	25.93
Positions	23	23	0

## INCREASES

01

### ELECTIONS

Two elections – March Presidential Preference and August Primary

02

### EARLY VOTING

Both elections will feature 8 days of early voting

03

### GENERAL ELECTION

Pre-General Election activities fall in FY 23/24 – VBM mailings and sample ballots

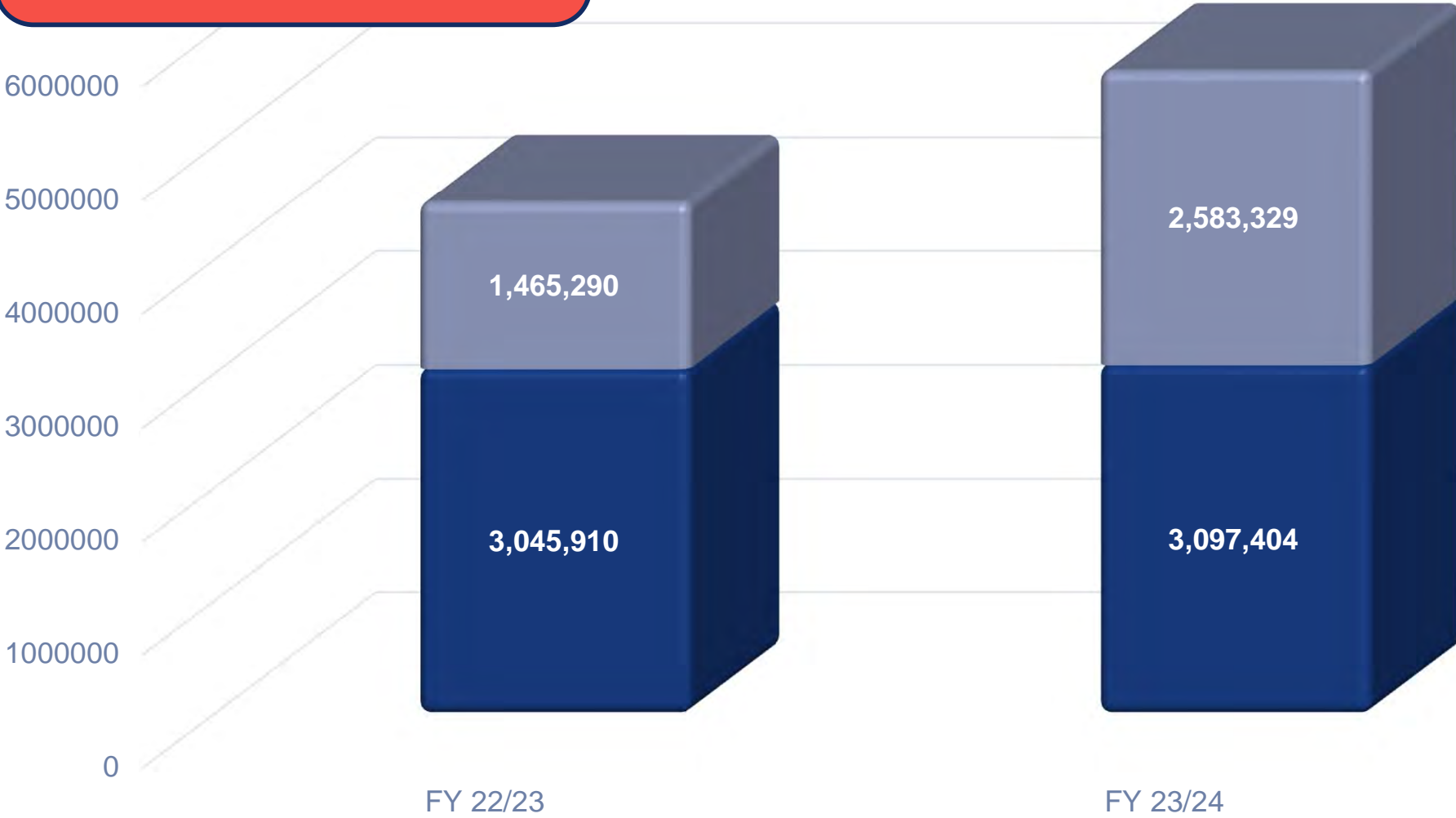


# ELECTION DETAILS – FY 23/24

-  **Presidential Preference Primary** – Early Voting – 8 days
-  **Presidential Preference Primary** – Election Day – March 19, 2024
-  **Primary** – Early Voting – 8 days
-  **Primary** – Election Day – August 20, 2024
-  **General Election** – UOCAVA Vote-By-Mail Send Deadline – September 21, 2024
-  **General Election** – Domestic Voters Vote-By-Mail Send Deadline – September 26, 2024 – October 3, 2024

# CORE AND DIRECT ELECTION COSTS

Direct Elections Costs  
average 39% of total budget



Election Costs increase for FY 23/24

- Attributable to 2 elections in FY 23/24:
- Presidential Preference Primary – March 2024
- Primary – August 2024
- Statutory required activities for November 2024 General Election which occur in FY 23/24

Core Costs increase 1.69% for FY 23/24

- Attributable to Increases in:
- FRS Retirement
- Health Insurance
- Increasing beginning wage to \$17/hour



Voter Registration increase varied between 1.41% - 3.94% in non-presidential election years

# FTE & REGISTERED VOTERS



2023 # as of May 1, 2023. 2024 # is an estimate based off of the percent increase from 2019 to 2020.

# SEASONAL OFFICE STAFFING

For the Mid-term Primary and General Election additional seasonal staffing supplements the full-time staffing to ensure an efficient election process

2022 Mid-Term Elections	FY 21/22 August Primary	FY 22/23 November General
Seasonal Staff	18	20
Total Hours Worked	5,775.75	3,808.25
Canvassing Staff	12	32
Total Hours Worked	310.0	797.5





# ELECTION WORKER STAFFING – EARLY VOTING

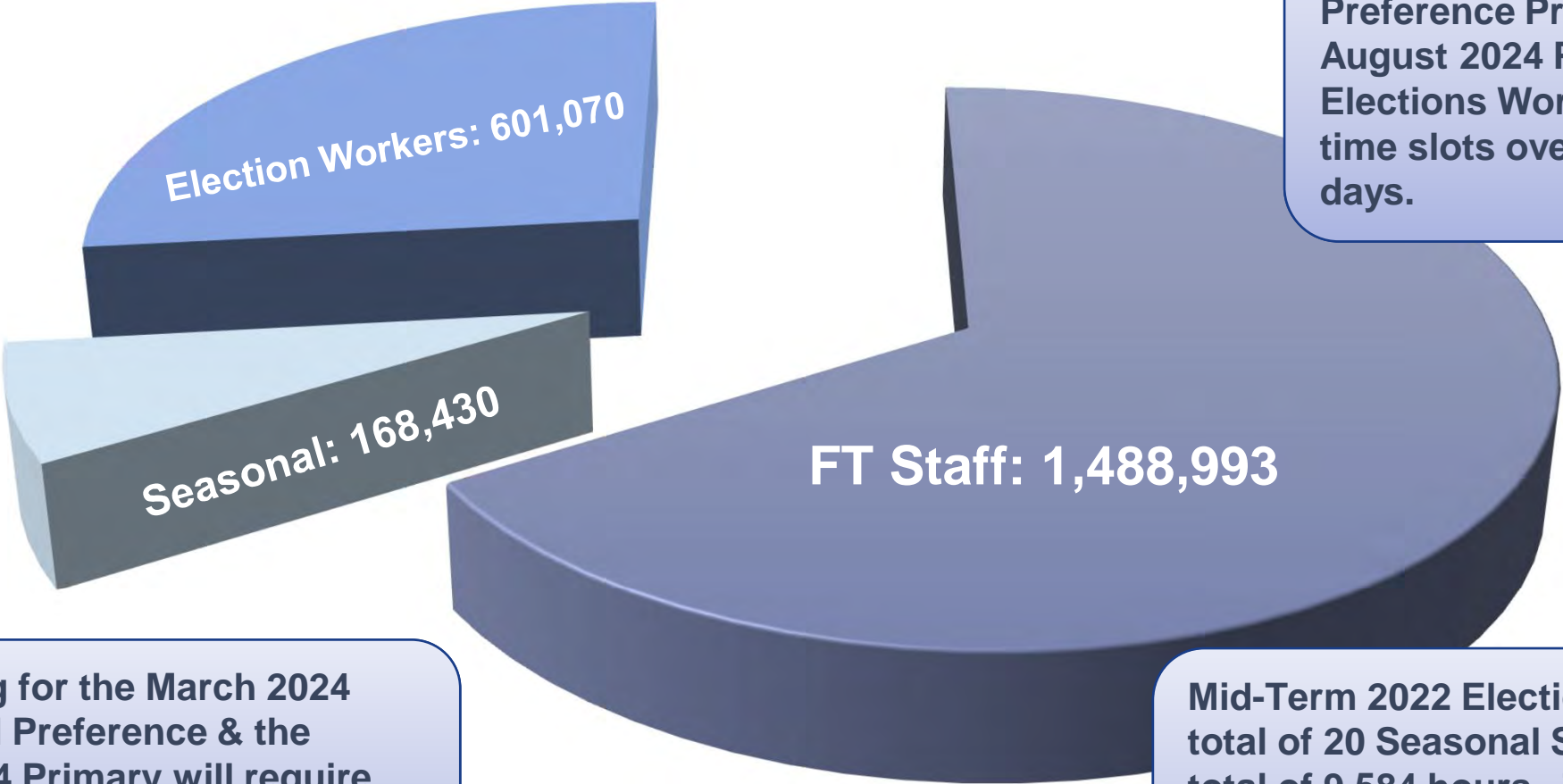
2022 Mid-Term Elections	August Primary FY 21/22	November General FY 22/23	Total Required
Early Voting	7 Sites – 8 Days	8 Sites – 14 Days	
Site Coordinator – 1 per site	56	112	161
Assistant Site Coordinator – 1 per site	56	112	161
Voting Specialist - 6 per site	336	672	966
Voting Equipment Technician - 2 per site	112	224	322
Deputy - 2 per site	112	224	322
Alternates - 8 per site	448	896	1,288
<b>Total</b>	<b>1,120</b>	<b>2,240</b>	<b>3,360</b>

# ELECTION WORKER STAFFING – ELECTION DAY

2022 Mid-Terms	FY 21/22	FY 22/23	Total Required
Clerk 1 per site	82	82	164
Assistant Clerks 1 per site	82	82	164
Vote Pass Assistant 4 per site	328	328	656
Voting Equipment Technician minimum 1 per site	82	82	164
Deputy minimum 1 per site	82	82	164
Alternates	132	132	264
<b>Total:</b>	<b>788</b>	<b>788</b>	<b>1,576</b>



# PERSONNEL COSTS



The March 2024 Presidential Preference Primary & the August 2024 Primary will require Elections Workers to fill 1,576 time slots over the 2 Election days.

Early Voting for the March 2024 Presidential Preference & the August 2024 Primary will require Elections Workers to fill 2,240 time slots over a total of 16 days.

Mid-Term 2022 Elections required a total of 20 Seasonal Staff working a total of 9,584 hours. This included Office help for Petition processing as well as Canvassing activities.

# GENERAL FUND TRANSFER HISTORY

	FY18	FY19	FY20	FY21	FY22	FY23	FY24
<b>SUPERVISOR OF ELECTIONS</b>							
ADOPTED TRANSFER	2,515,558	2,815,281	3,904,636	3,343,362	3,850,587	4,511,200	5,680,733
ADOPTED % INC	-1.7%	11.9%	38.7%	-14.4%	15.2%	17.2%	25.9%
AMENDMENTS							
<b>TOTAL BUDGET</b>	2,515,558	2,815,281	3,904,636	3,343,362	3,850,587	4,511,200	5,680,733
TOTAL BUDGET % INC	-1.7%	11.9%	38.7%	-14.4%	15.2%	17.2%	25.9%
EXCESS FEES	(154,636)	(169,165)	(465,788)	(232,919)	(312,632)		
% OF GF REVENUES	1.1%	1.2%	1.5%	1.3%	1.4%	1.6%	1.9%





# Grant Maloy Seminole County Clerk of the Circuit Court and Comptroller

## *Fiscal Year 2024 Proposed Budget*

Presentation For the Board  
of County Commissioners

May 16, 2023



# Agenda

- Overview
- Fiscal Year 2023/24 Budget
- Major Accomplishments
- Article V – Seminole County Criminal Justice Information System (CJIS) supported by the Clerk







# Grant Maloy Seminole County Clerk of the Circuit Court and Comptroller

*Skilled professionals  
serving people*

We are dedicated to  
providing premier service

Stay Positive

Show Up

Come To Learn

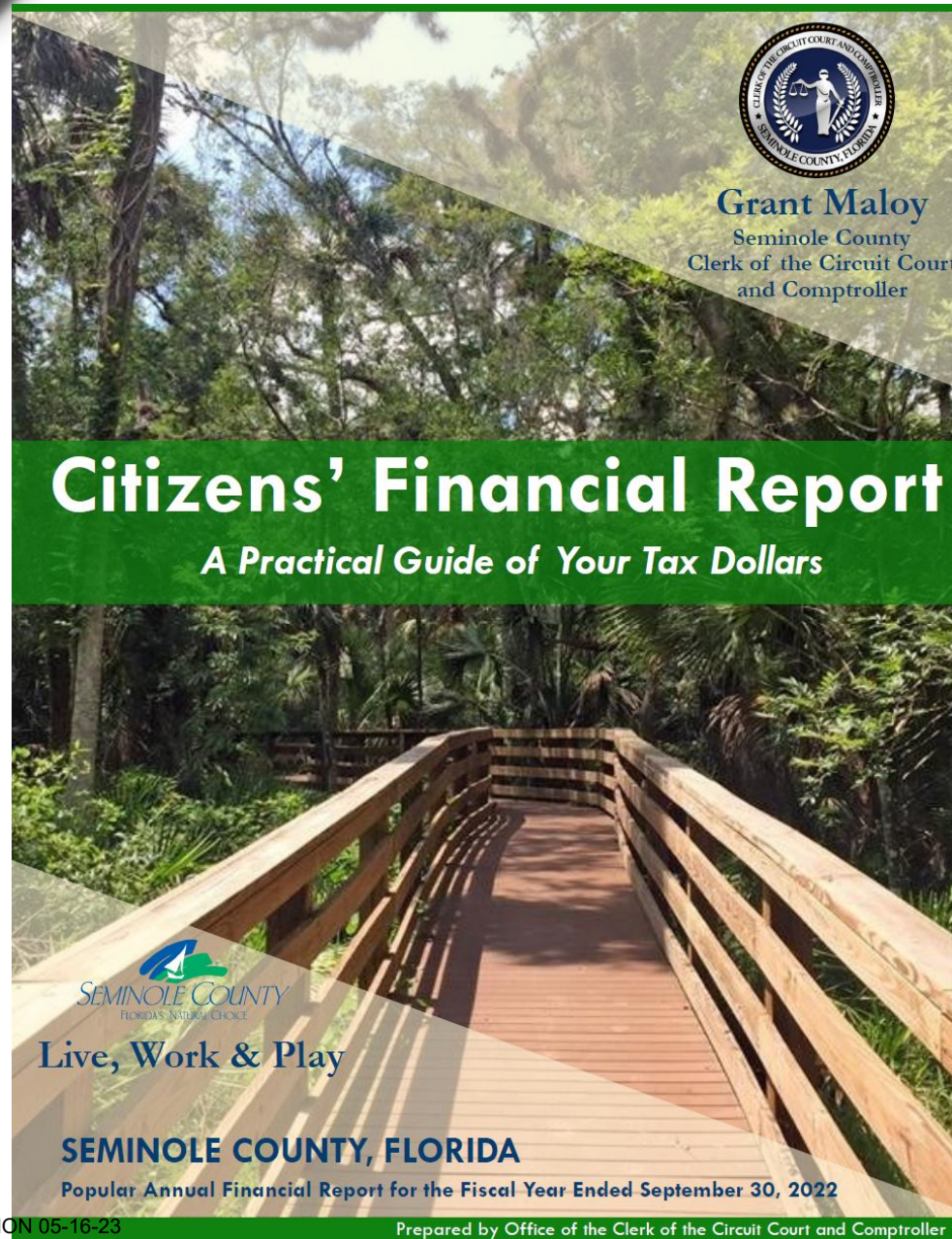




# Financial Reporting Awards



Both Prepared  
by the  
Comptrollers  
Office



## SEMINOLE COUNTY, FLORIDA ANNUAL COMPREHENSIVE FINANCIAL REPORT



FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2022



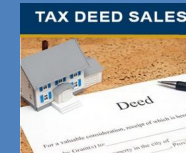




# Real Auction

## Implemented in FY22

- Online auctions for foreclosure sales
- Bidders can bid from anywhere
- More auctions in a day
- Petitioner and defendant receive funds quicker
- Implementing for Tax Deeds in the future



72  
Tax Deed Sales

 REAL AUCTION

## Foreclosure Cases Filed

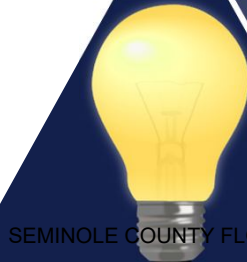
FY20	FY21	FY22
462	311	514





# FY 2022 BY THE NUMBERS: ADDITIONAL ESSENTIAL SERVICES

 <b>5,297</b> Passports	 <b>3,181</b> Marriage Applications
<b>4,281</b> E-Certified Documents Sold	 <b>1,463</b> Ceremonies officiated
 <b>526,965</b> Pages Recorded	







# FY 2022 BY THE NUMBERS:

## County Recorder

### Essential Services

	MORTGAGES	DEEDS	LIENS	TAX LIENS	NOTICE OF COMMENCEMENTS
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 2022 BY THE NUMBERS: Official Records

Plats  
1913 - Current

**21 Million  
Pages (*Official  
Records &  
County  
Records*) were  
Converted  
from  
Microfilm to  
Digital During  
2022**

Official Records  
Books Scanned  
1945 - Current

Deed Books  
1913 - Current







# FY 2022 BY THE NUMBERS: OFFICE OF THE INSPECTOR GENERAL

## AUDITS & INVESTIGATIONS

- Board/Clerk 10
- Guardianships 27
- Hot line tips 74

**CLERKS**  
help protect  
vulnerable  
populations by  
reviewing  
**GUARDIANSHIP  
CASES**

**SERVICE HIGHLIGHT  
GUARDIANSHIP AUDITS**

Florida's Clerks of Court  
perform audits and  
property accounting to  
help protect individuals  
under guardianship.

Guardianship Fraud Hotline  
866-889-8808

Fraud, Waste & Abuse County Hotline  
866-889-8808





# Treasury Management



**\$22,870,447**  
**American Rescue Plan Act**

**\$11,162,144**  
**Emergency Rental Assistance**

**\$829,704,794**  
**Market Value of Portfolio**

**82**  
**Securities**







# Payroll Checks Processed



37,131

779

5,491

## Fiscal Year 2022





# FY2024 BUDGET

## Clerk of the Circuit and County Court and Comptroller

Comptroller ● County Recorder ● Auditor ● BOCC Records

**BUDGET REQUEST: \$5,177,046**

PERSONNEL	OPERATING	CAPITAL	TOTAL IMPACT
\$4,066,442	\$1,079,704	\$30,900	7.1%

Budget Increase







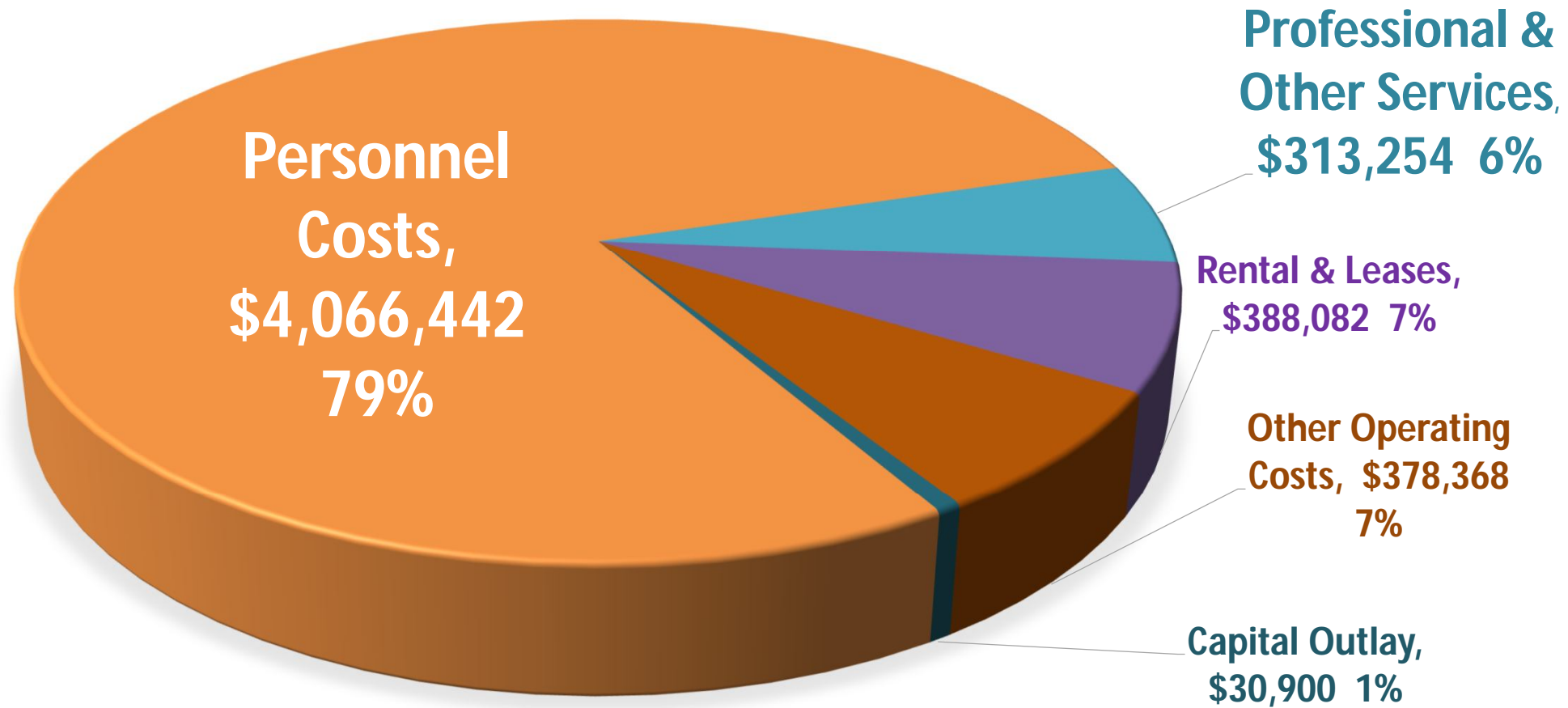
# Budgeted FTE

Department	FY2022/23 Approved Budget	FY2023/24 Proposed Budget	Increase (Decrease)
Comptroller's Office	19.78	19.80	0.02
Commission Records	3	3	-
Records Management	0.45	0.45	-
Information Services	5.59	5.09	(0.50)
Inspector General	3.00	4.00	1.00
Purchasing and Mail	0.35	0.36	0.01
Administration and Clerk Finance	2.36	2.24	(0.12)
Human Resources	0.53	0.54	0.01
Total Budgeted FTEs	35.06	35.48	0.42





# Budget Summary by Category







# Budget Summary By Department

Department	FY2022/23 Approved Budget	FY2023/24 Proposed Budget	Dollar Variance	% Change
Comptroller & Commission Records	\$ 2,240,003	\$ 2,392,957	\$ 152,954	7.0%
Information Services	1,148,399	1,119,654	(28,745)	(3.0%)
Other Costs / Administrative Support	510,420	581,815	71,395	14.0%
Inspector General	436,112	580,875	144,763	33.0%
Records Center	470,096	468,421	(1,675)	0.0%
Records Management	30,875	33,324	2,449	8.0%
<b>Total Proposed Budget</b>	<b>4,835,905</b>	<b>5,177,046</b>	<b>341,141</b>	<b>7.1%</b>
Budget Amendment (BAR 23-043)	93,739	-		
<b>Total Clerk's Budget</b>	<b>\$ 4,929,644</b>	<b>\$ 5,177,046</b>	<b>\$ 247,402</b>	<b>5.0%</b>





# Budget Summary By Account

Account	FY23-24 Proposed Budget
Personnel Costs	
5101X0 Salaries and Wages	\$ 2,716,661
5102XX Taxes and Benefits	1,349,781
<b>Total Personnel Costs</b>	<b>4,066,442</b>
Operating Expenses	
5303X0 Professional Services & Other Services	313,254
530400 Travel and Per Diem	7,334
530410 Communications	7,770
530420 Postage	658
530430 Utilities	6,000
530440 Rentals and Leases	388,082
530451 Property Taxes	25,000
53046X Repair and Maintenance	221,505
530470 Printing and Binding	7,555
530490 Other Current Charges	3,136
53051X Office Supplies	14,147
53052X Operating Supplies, Equipment, and Tech	52,853
530540 Books, Dues, Publications	9,421
530550 Training	22,989
<b>Total Operating Expenses</b>	<b>1,079,704</b>
5606XX Capital Outlay	30,900
<b>TOTAL FY2023/24 CLERK'S PROPOSED BUDGET</b>	<b>\$ 5,177,046</b>







# Court Support Criminal Justice Information System (CJIS) Pursuant 29.008, FS

## Clerk's Office Interface With Other Agencies

### The Jail

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

### 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

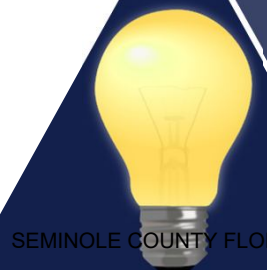
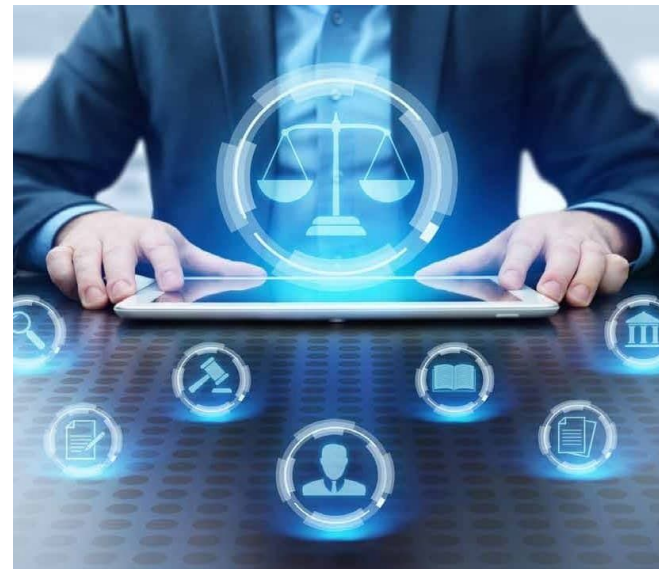




# Judicial Viewer To Support Courts



- Implemented CAPS certified Judicial Case file viewer
  - Supports virtual court
- Receives proposed orders electronically
- Judicial viewer eFiled orders electronically
- Sign documents electronically







# Leaders in State-wide Initiatives

## Pilot county



- Supreme court criminal case initiation project
  - Will allow real-time case creation
  - Will allow real-time arrest document filing
  - Will allow Virtual Court for first appearance
  - Faster and more cost-effective process
- Accepting proposed judicial orders through the ePortal
- Providing real-time eCertified Court records to law enforcement agencies
- First County to provide eCertify document electronically for clerk to the board (commission records) functions





# Responsive and Secure

## COVID-19 RESPONSE



- **More responsive to change**

- 30 days
- Virtual Court System

- **More Secure**

- Only end to end encrypted Court system in Florida







# Article V Budget Request

## Court Support Budget Request FY 23-24

### Part B – Non-Recurring Fixed Capital Outlay Expenditures:

Other – 560640 Machinery and Equipment	\$ 44,700
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<i>Total Part B Non-Recurring Fixed Capital Outlay Expenditures</i>	44,700
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### Part C – Operating Expenditures:

Communications Systems and Services	
-------------------------------------	--

Computer Equipment/Networks	
-----------------------------	--

530340 – Other Services	20,295
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530410 – Communications Services, Devices & Access	101,710
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530462 – Maintenance Contracts	158,793
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530490 – Other Charges & Obligations – Battery Replacement Project	9,240
--	-------

530510 – Office Supplies	825
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530520 – Operating Supplies	4,950
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530522 – Operating Supplies – Technology	49,500
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530540 – Books and Memberships	1,865
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530550 - Training	8,250
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<i>Total Part C Operating Expenditures</i>	<u>\$ 355,428</u>
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# Article V Budget Request

## Court Support Budget Request (Continued) FY23-24

Part E – Other Operating Court Related Expenditures	
Personnel, Salaries and Retirement	
510110 Executive Salaries	\$ -
510120 Regular Salaries	407,389
510211 SSI Employer Paid	25,258
510212 Medicare Employer	5,907
510220 Retirement Contributions	51,250
510230 Health, Life and Other Benefits	79,435
510250 Unemployment	351
<i>Total Part E Other Operating Court Related Expenditures</i>	569,590
<b>Total Article V Budget Request FY 23-24</b>	<b><u>\$ 969,718</u></b>







# Positive Reviews

*"Very helpful and kind"*

*"How lovely the people are who work here"*

*"They were very helpful and patient with helping me out with my paper work."*

*"The staff was so friendly from the moment I stepped in."*

*"All your clerk's are by far the best in Central Florida (Efficient Respectful, professional)"*





# Operation Greenlight

## 2023 Operation Greenlight Statistics!

 1434  
Cases Paid In Full

 1110  
Cases Pulled From Collection Agencies

 1762  
Cases Set Up For Payment Plans

 687  
Driver's Licenses Made Eligible for Reinstatement







Grant Maloy  
Seminole County Clerk of the  
Circuit Court and Comptroller

THANK  
YOU





**GRANT MALOY**  
**Clerk of the Circuit Court and Comptroller**  
**Seminole County**

May 4, 2023

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

**RE: Proposed Budget for the Clerk of the Circuit Court Article V for Fiscal Year 23-24**

Dear Chairman Lockhart:

Pursuant to Article V, Section 14 of the Florida Constitution, and Section 29.008 of the Florida Statutes, counties are required to fund the cost of communications services, existing radio systems, existing multi-agency criminal justice information systems (CJIS), and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, and the offices of the clerks of the circuit and county courts performing court-related functions.

Further, per Section 008(h)(2) of the Florida Statutes, counties shall also pay reasonable and necessary salaries, costs, and expenses of the state courts system, including associated staff and expenses, to meet local requirements.

During my first year in office, as elected Clerk, I attempted to properly report the County Funded Court Related Functions per Article V when I submitted my initial proposed budget request. The request resulted in a significant increase in the budget transfer request from the previous fiscal year, which was met with resistance. As a result, the budget request was amended, and we reverted to how Article V costs were handled by my predecessor, which was to use Recording Fees, as dollars became available.

When I was first elected, our Information Services systems were antiquated, had significant security issues, and could fail at any moment. We were using tape-drive backups, and staff did not have email or internet access. My goal has been to create the premier Clerk's office. I have achieved many of my goals, such as modernizing computer systems that were at risk of failure and making the office as paperless as possible. In a very short period of time, we have become a technology leader in the state. We are the pilot County for many State-wide initiatives and have provided several first-in-the-state features such as eCertifying documents for Board records. Our technological advancements and innovations have required an investment in human and financial resources and have produced proven results. Please see attached list of technology accomplishments for further details.

Our Recording fees have decreased due to the economic impact of higher interest rates and fewer homes being purchased or refinanced. These fees have been used to fund court-related projects that fall under County Funded Court Related Functions as they are typically outside the scope of the Clerk of Court Operations Corporation's (CCOC) funding.

We have seven (7) full-time programmers in our Information Services department. They spend half their time on our criminal justice information system ("CJIS"). Our systems are all developed and maintained internally, which gives us the flexibility to make our systems run as we need and be able to update them in a timelier manner. We have also worked with many other agencies to fulfill their needs using our systems. Most other counties have purchased their software from vendors and rely on the vendor to provide support; therefore, the cost of maintaining their systems is reported as operating expenditures rather than personnel costs. By having a team of in-house programmers, we have created systems that are more secure (we are the only County with an end-to-end encrypted Court System in Florida), more nimble to change (we



responded to the COVID-19 pandemic within 30 days, allowing for virtual Court to be conducted) and operate more efficiently.

I am submitting a proposed budget request of **\$969,718** for *County funding of Court-Related functions for fiscal year 23-24*. This amount is comprised of **\$44,700** of *Part B of the Article V Report under Non-Recurring Fixed Capital Outlay Expenditures*, **\$355,428** of *Part C of the Article V Report under Operating Expenditures* and **\$569,590** of personnel costs, of *Part E of the Article V Report under Other Operating Court Related Expenditures*. By reporting these costs in the Article V Report, the County's Funding Court-Related functions are more properly captured and reported when the Article V Report is submitted to the Florida Department of Financial Services.

I am very pleased with our accomplishments as a County. I continually hear from the public, attorneys, and other partners, how Seminole County is the easiest Clerk's office to work with. My office has also received multiple 5-star reviews, which is typically rare for a government agency.

I want to continue to provide premier services to our constituents and to do that, we have to ensure our office is properly funded. With the County providing Article V funding, we will continue to enhance our IT infrastructure and continue to provide our citizens with the premier services they have experienced within the last five years. This could potentially result in higher Excess Fees being returned to the County since we will not have to use them for all of our court-related technology enhancement projects.

I am enclosing some print screens as exhibits of our judicial viewer and our subpoena process. I am willing to work with the County for transparency and a plan of how we can transition to properly report the County's Court Related Funding per Article V.

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

Sincerely,



Grant Maloy  
Clerk of the Circuit Court and Comptroller

Cc: Commissioner Lee Constantine  
Commissioner Jay Zembower  
Commissioner Bob Dallari  
Commissioner Andria Herr  
County Manager, Darren Gray  
Resource Management

**CLERK OF THE CIRCUIT COURT & COMPTROLLER  
SEMINOLE COUNTY  
COUNTY FUNDED COURT-RELATED FUNCTIONS  
PURSUANT TO SECTION 29.0085, FLORIDA STATUTES  
FY 23-24 BUDGET REQUEST**



**Court Support  
Budget Request  
Fiscal Year  
23-24**

**Part B - Non-Recurring Fixed Capital Outlay Expenditures:**

Other - 560640 Machinery and Equipment	\$ 44,700
<i>Total Part B Non-Recurring Fixed Capital Outlay Expenditures</i>	<u>44,700</u>

**Part C - Operating Expenditures:**

Communications Systems and Services	
Computer Equipment / Networks	
530340 - Other Services	\$ 20,295
530410 - Communication Services, Devices & Access	101,710
530462 - Maintenance Contracts	158,793
530490 - Other Charges & Obligations - Battery Replacement Project	9,240
530510 - Office Supplies-STORERM	825
530520 - Operating Supplies	4,950
530522 - Operating Supplies Technology	49,500
530540 - Books and Memberships	1,865
530550 - Training	8,250
<i>Total Part C Operating Expenditures</i>	<u>355,428</u>

**Part E - Other Operating Court Related Expenditures:**

Personnel, Salaries and Retirement	
Court Programmers Salaries and Related Benefits	
510110 Executive Salaries	\$ -
510120 Regular Salaries	407,389
510211 SSI Employer Paid	25,258
510212 Medicare Employer	5,907
510220 Retirement Contributions	51,250
510230 Health, Life and Other Benefits	79,435
510250 Unemployment	351
<i>Total Part E Other Operating Court Related Expenditures</i>	<u>569,590</u>

<b>Total Article V Budget Request FY 23-24</b>	<b><u>\$ 969,718</u></b>
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# Technology Accomplishments

Since I've taken office, I have revamped our Court's Information Services infrastructure. The Clerk's Office supports local criminal justice information systems (CJIS) interfaces at an ever-growing level of timeliness and efficiency. A few of the new features that have been added to the Seminole CJIS are:

## **The following interagency interfaces save time and allow a greater level of efficiency:**

- Clerk's office and the jail
  - Judge assignment
  - Case creation data
  - Sending completed court minutes electronically to the jail
- Clerk's office and the Sheriff's office
  - Law enforcement subpoena data exchange
  - Law enforcement subpoena user interface for Sheriff
- Clerk's Office and State Attorney
  - Subpoena data exchange
  - Subpoena data error correction routines
  - Realtime eCertified documents user interface

## **The Judicial Viewer allows instant access to the court case file by the judge from anywhere:**

- Implemented CAPS certified Judicial Case file viewer
  - Supports virtual court
- Continuously enhance Judicial viewer
- Judicial viewer receives proposed orders electronically
- Judicial viewer eFiled orders electronically
- Sign documents electronically
- Maintenance and bug fixes
- Support production environment
  - Server hardware
  - Storage subsystems
  - Networking
- Support test and development environments
  - Server hardware
  - Storage subsystems
  - Networking

## **Authorized online access to court case data and files for our justice partners and the public:**

- Search, view, and print court cases
- View Court events
- View case parties
- View case progress docket
- Real-time access to eCertified documents

## **Leadership in many State-wide initiatives**

- Pilot county for supreme court criminal case initiation project
  - Will allow real-time case creation
    - Faster and more cost-effective process
  - Will allow real-time arrest document filing
    - Faster and more cost-effective process
  - Will allow Virtual Court for first appearance
    - More cost-effective process
- Pilot County for accepting proposed judicial orders through the ePortal
- Pilot County for providing real-time eCertified Court records to law enforcement agencies
  - Additional benefit: First County to provide eCertify document electronically for clerk to the board (commission records) functions

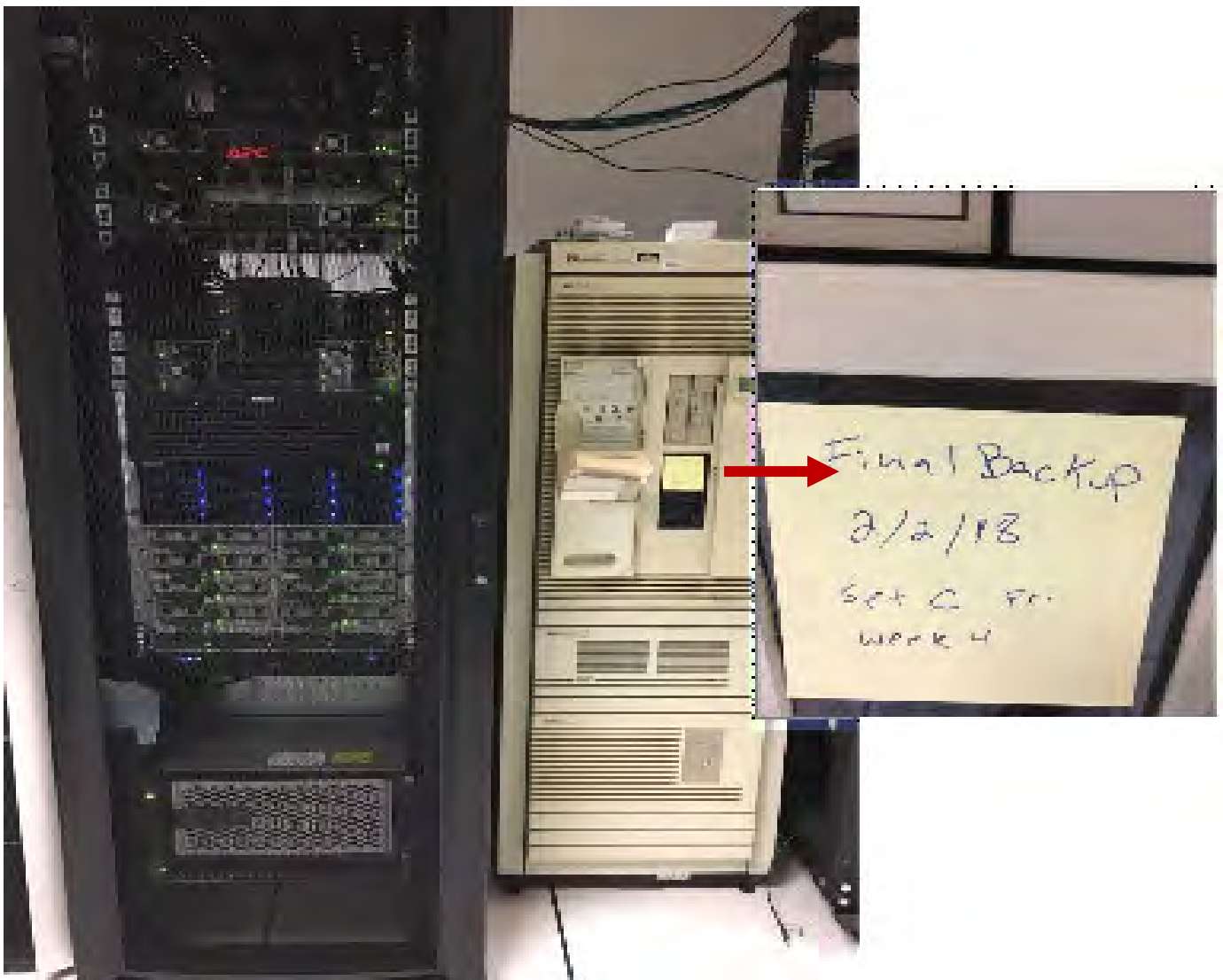
## Technology Accomplishments *(continued)*

Replacing 1990s legacy systems with a modern and reliable system. The Old Systems were:

- too slow to provide Internet access
- not secure enough for Internet access
- no longer supported and were maintained only by extended support
- would require weeks to restore in the event of a failure

NEW  
Technology

OLD  
Technology





# GENERAL FUND TRANSFER HISTORY

	FY18	FY19	FY20	FY21	FY22	FY23	FY24
<b>CLERK</b>							
ADOPTED TRANSFER	2,610,250	2,997,149	3,230,540	3,901,244	4,392,123	4,835,905	5,177,046
ADOPTED % INCREASE	-4.6%	14.8%	7.8%	20.8%	12.6%	10.1%	7.1%
AMENDMENTS	277,117	38,245	477,000	30,883	162,581	93,739	
ARTICLE V REQUEST							969,718
<b>TOTAL BUDGET</b>	<b>2,887,367</b>	<b>3,035,394</b>	<b>3,707,540</b>	<b>3,932,127</b>	<b>4,554,704</b>	<b>4,929,644</b>	<b>6,146,764</b>
TOTAL BUDGET % INCREASE	5.5%	5.1%	22.1%	6.1%	15.8%	8.2%	24.7%
EXCESS FEES	(5,850)	(2,735)	(257,266)	(595,368)	(225,407)		
% OF GF REVENUES	1.4%	1.4%	1.5%	1.4%	1.7%	1.8%	2.0%

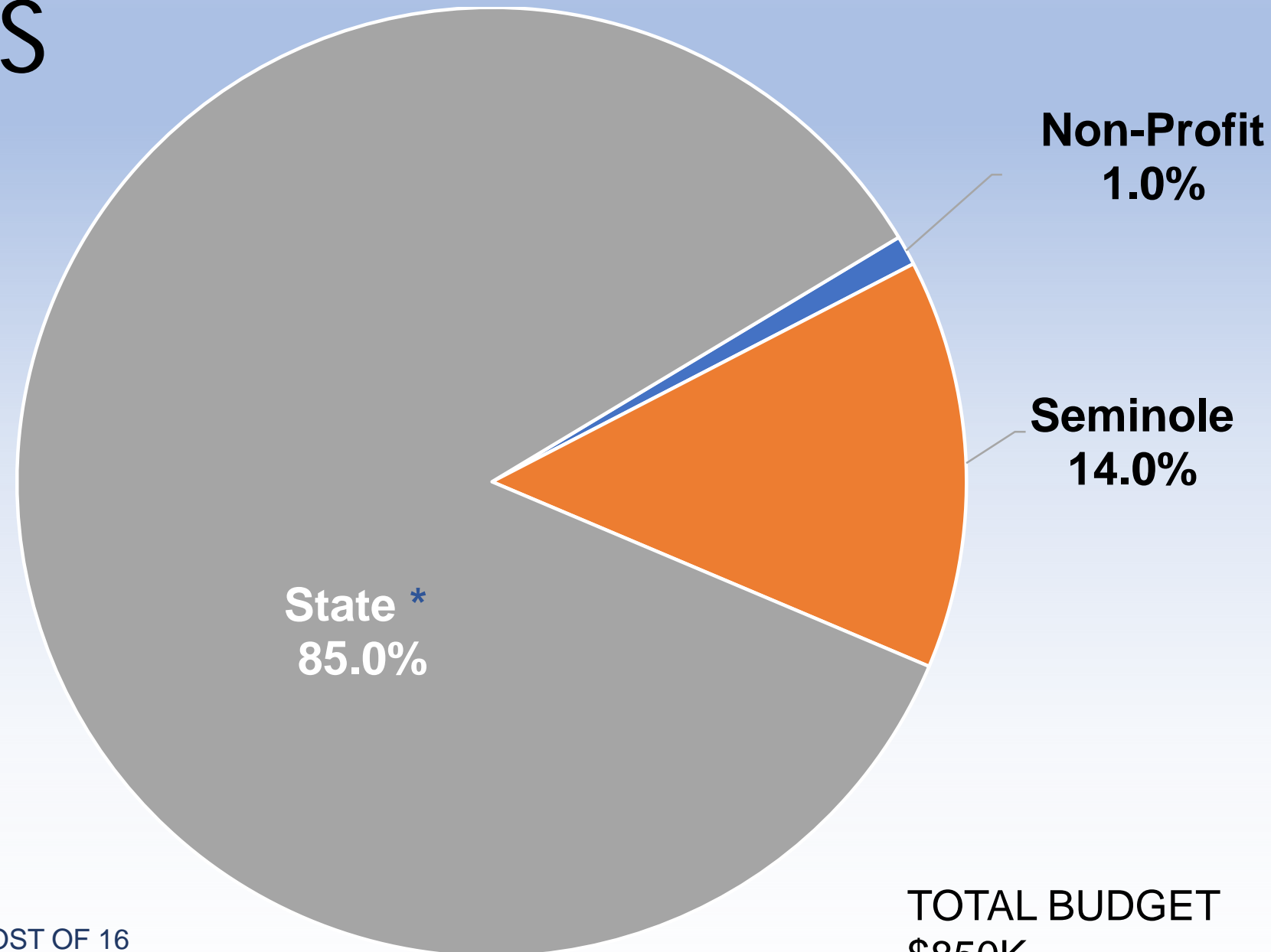
# COURT SUPPORT

**GUARDIAN AD LITEM**

AMBER PADRICK



# GUARDIAN AD LITEM – FY23 FUNDING SOURCES

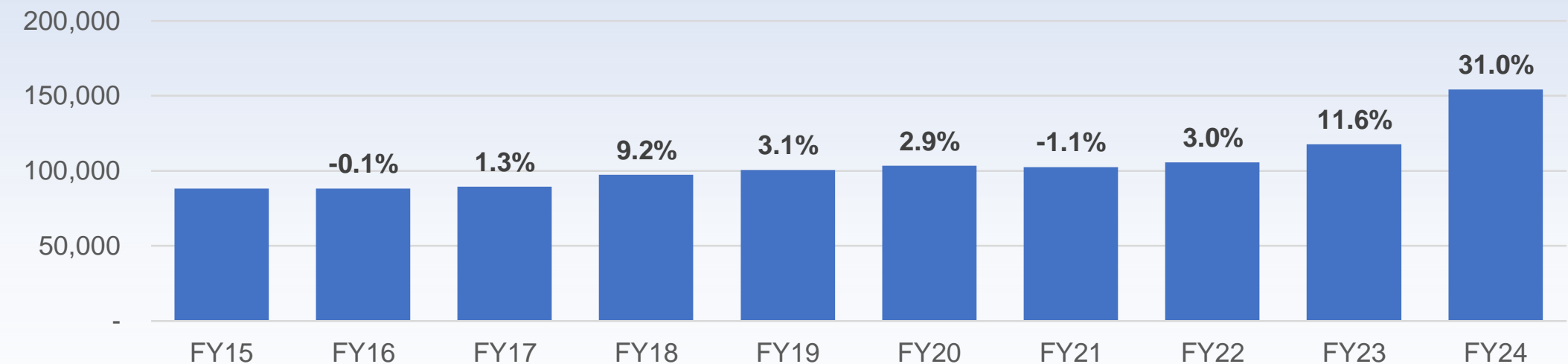


\*ESTIMATED COST OF 16  
STATE EMPLOYEES.

TOTAL BUDGET  
\$850K

# GUARDIAN AD LITEM - OVERVIEW

COUNTY FUNDED BUDGET BY ACCOUNT			
ACCOUNT MAJOR	FY23 ADOPTED BUDGET	FY24 PROPOSED BUDGET	VARIANCE
PERSONNEL SERVICES	76,647	139,828	63,181
OPERATING EXPENDITURES	41,065	14,425	(26,640)
TOTAL	117,712	154,253	36,541





# GUARDIAN AD LITEM - STAFFING

COUNTY FTE'S			
PROGRAM NAME	FY23 CURRENT FTE'S	NEW FTE REQUEST	FY24 PROPOSED FTE'S
GUARDIAN AD LITEM	1.00	1.00	2.00

PROGRAM	PAYBAND	TITLE	FTE'S	POSITION COST
GUARDIAN AD LITEM	G4	STAFF ASSISTANT	1.00	\$59,289.01

TOTAL AGENCY FTE'S	FY23 CURRENT FTE'S
STATE - FTE'S	14.00
STATE - TEMP EMPLOYEES	2.00
SEMINOLE	1.00*
TOTAL	17.00

\*FY24 INCLUDES \$26.6K REDUCTION IN OPERATING TO OFFSET PORTION OF NEW FTE REQUEST. POSITION WILL NO LONGER BE PART TIME CONTRACTED EMPLOYEE.

# BUDGET DETAIL REPORT

Row Labels	FY23 ADOPTED	FY24 REQUESTED	FY24 VAR	FY24 %
<b>GUARDIAN AD LITEM</b>				
<b>BASE BUDGETS</b>				
034000 GUARDIAN AD LITEM				
PERSONNEL SERVICES	76,647	139,828	63,181	82%
OPERATING EXPENDITURES				
530340 CONTRACTED SERVICES				
FRONT DESK RECEPTIONIST	26,680	-	(26,680)	-100%
530400 TRAVEL AND PER DIEM	50	50	-	0%
530420 TRANSPORTATION				
USPS POSTAGE & FREIGHT	50	50	-	0%
530440 RENTAL AND LEASES	3,560	3,600	40	1%
530460 REPAIRS AND MAINTENANCE	50	50	-	0%
530490 OTHER CHARGES/OBLIGATIONS				
AD FOR RECRUITING VOLUNTEERS	2,700	2,700	-	0%
530510 OFFICE SUPPLIES	825	825	-	0%
530520 OPERATING SUPPLIES				
OPERATING SUPPLIES	600	600	-	0%
SUPPLIES FOR VOLUNTEERS	2,750	2,750	-	0%
530540 BOOKS, DUES PUBLICATIONS	200	200	-	0%
530550 TRAINING	3,600	3,600	-	0%
<b>GUARDIAN AD LITEM Total</b>	<b>117,712</b>	<b>154,253</b>	<b>36,541</b>	<b>31%</b>





# COURT SUPPORT

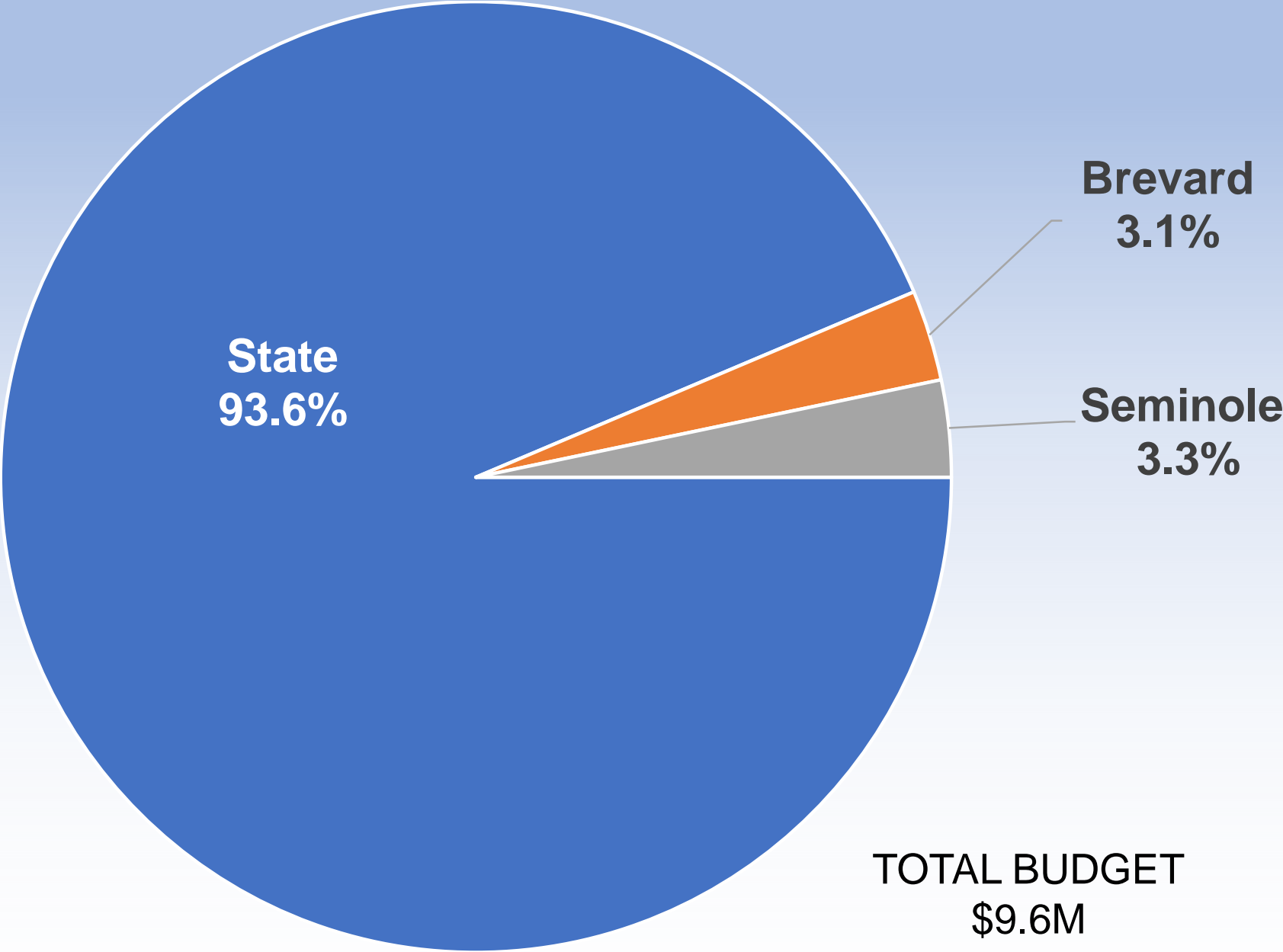
## PUBLIC DEFENDER

BLAISE TRETTIS

*"Through efficiency in the management of the public defender office, I am pleased to be able to request a budget that is 22% less than last year's budget."*

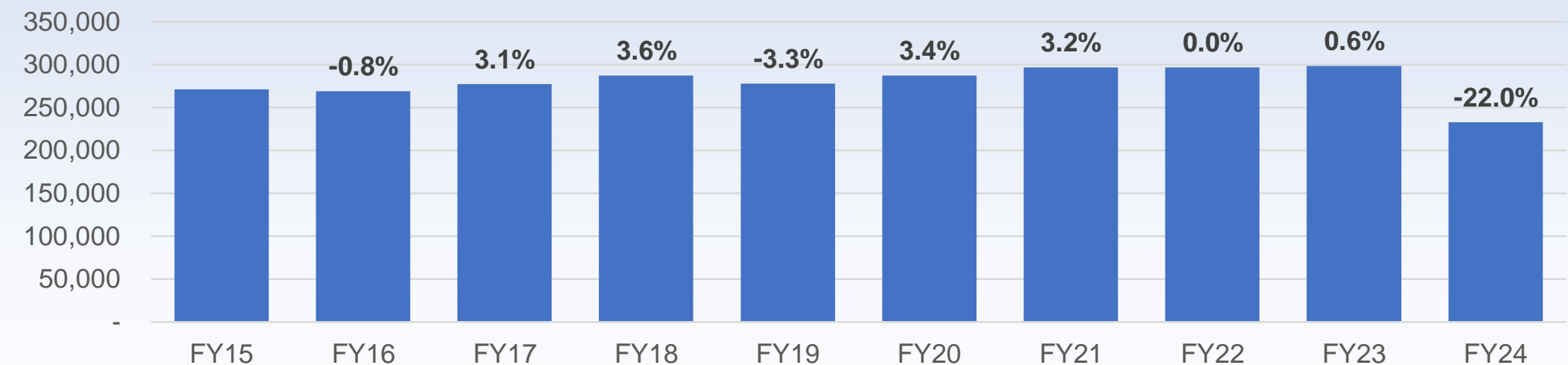


# PUBLIC DEFENDER – FY23 FUNDING SOURCES



# PUBLIC DEFENDER - OVERVIEW

COUNTY FUNDED BUDGET BY ACCOUNT			
ACCOUNT MAJOR	FY23 ADOPTED BUDGET	FY24 PROPOSED BUDGET	VARIANCE
OPERATING EXPENDITURES	211,300	211,300	-
CAPITAL OUTLAY	21,200	21,200	-
GRANTS & AIDS	65,694	-	(65,694)
<b>TOTAL</b>	<b>298,194</b>	<b>232,500*</b>	<b>(65,694)</b>



\*FY24 INCLUDES A REDUCTION OF \$65.7K IN GRANTS & AIDS (PORTION OF SALARY AND BENEFITS FOR 1 STATE FTE). THIS WILL INCREASE AGAIN IN FY25.



# BUDGET DETAIL REPORT

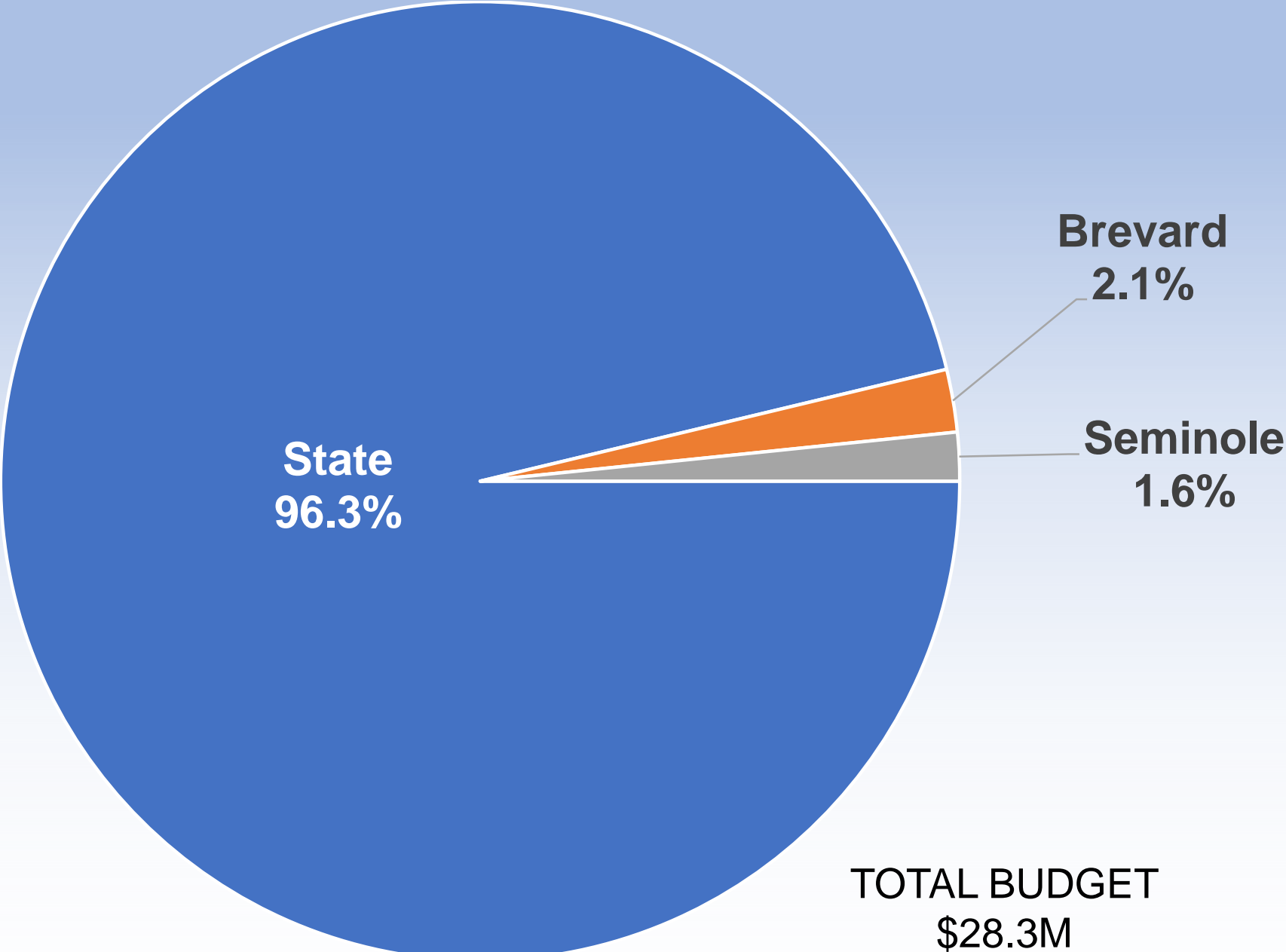
ACCOUNT DETAIL	FY23 ADOPTED	FY24 REQUESTED	FY24 VAR	FY24 %
<b>PUBLIC DEFENDER</b>				
<b>BASE BUDGETS</b>				
140364 ART V PUB DEFEND				
<b>OPERATING EXPENDITURES</b>				
530310 PROFESSIONAL SERVICES				
TECHNOLOGY CONSULTING	12,000	12,000	-	0%
530340 CONTRACTED SERVICES				
TECH SUPPORT & MAINTENANCE	8,000	8,000	-	0%
530410 COMMUNICATIONS				
WIRELESS COMMUNICATION SERVICE	2,800	2,800	-	0%
530460 REPAIRS AND MAINTENANCE				
MINOR COPIER/SCANNER R&M	24,000	24,000	-	0%
WIRING & COMMUNICATION EQUIP	4,000	4,000	-	0%
530510 OFFICE SUPPLIES	6,000	6,000	-	0%
530520 OPERATING SUPPLIES				
COMPUTER & PRINTER SUPPLIES	1,500	1,500	-	0%
530521 EQUIPMENT \$1000-\$4999				
LAPTOP COMPUTER	23,000	23,000	-	0%
530522 OPERATING SUPPLIES-TECHNOLOGY				
MICROSOFT LICENSES	53,000	53,000	-	0%
MISCELLANEOUS TECHNOLOGY EQUIP	4,000	4,000	-	0%
SPECIALIZED SOFTWARE/LICENSES	68,000	68,000	-	0%
530550 TRAINING	5,000	5,000	-	0%
<b>560 CAPITAL OUTLAY</b>				
CAPITAL NETWORK EQUIPMENT	21,200	21,200	-	0%
<b>580 GRANTS &amp; AIDS</b>	<b>65,694</b>	<b>-</b>	<b>(65,694)</b>	<b>-100%</b>
<b>PUBLIC DEFENDER Total</b>	<b>298,194</b>	<b>232,500</b>	<b>(65,694)</b>	<b>-22%</b>

# COURT SUPPORT

**STATE ATTORNEY**  
PHIL ARCHER

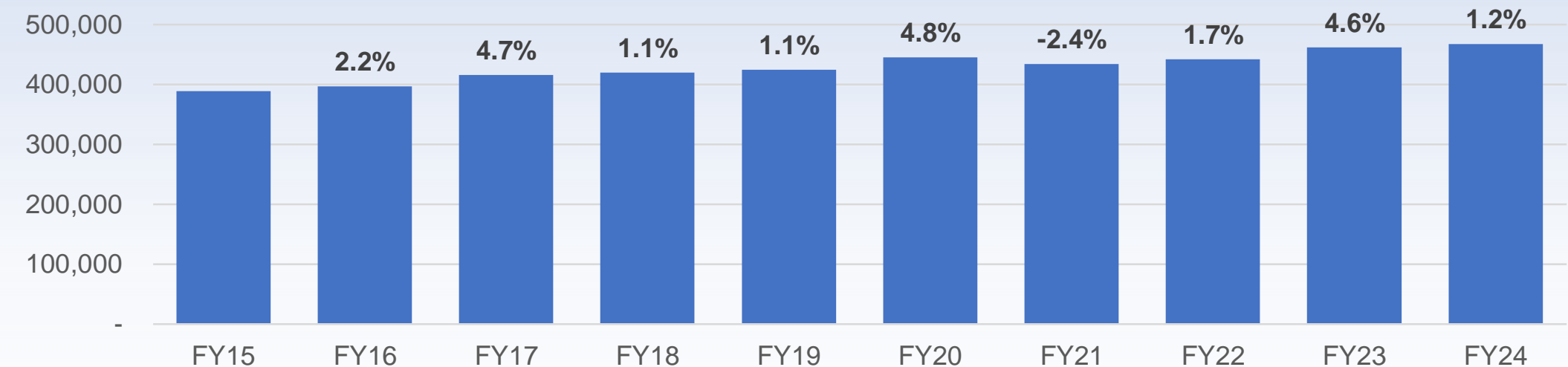


# STATE ATTORNEY– FY23 FUNDING SOURCES



# STATE ATTORNEY - OVERVIEW

COUNTY FUNDED BUDGET BY ACCOUNT			
ACCOUNT MAJOR	FY23 ADOPTED BUDGET	FY24 PROPOSED BUDGET	VARIANCE
OPERATING EXPENDITURES	403,667	456,102	52,435
CAPITAL OUTLAY	57,934	11,000	(46,934)
TOTAL	461,601	467,102	5,501



\*BEGINNING FY23, 1 STATE FTE SALARY & BENEFITS IS REIMBURSED VIA OPERATING

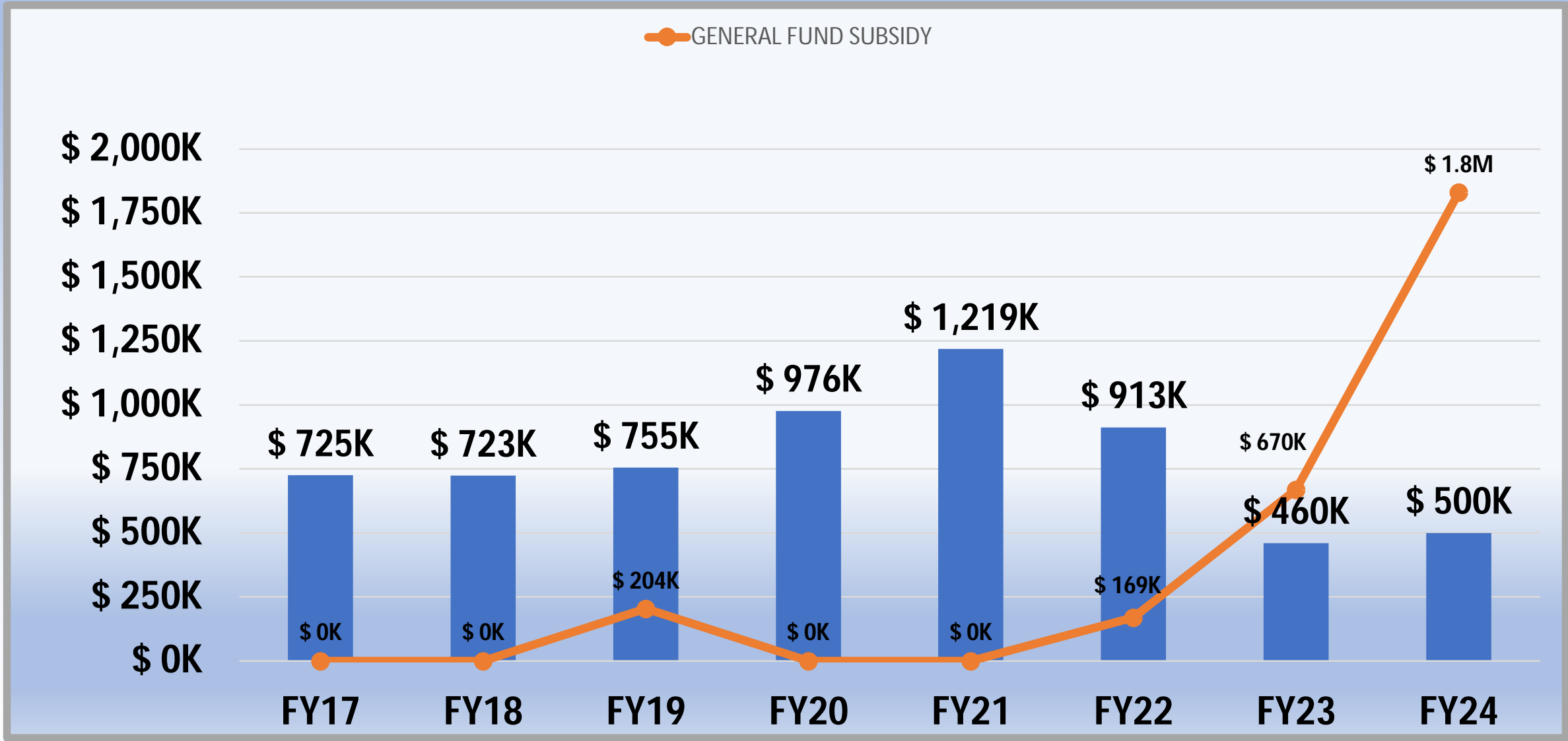


# BUDGET DETAIL REPORT

ACCOUNT DETAIL	FY23 ADOPTED	FY24 REQUESTED	FY24 VAR	FY24 %
<b>STATE ATTORNEY</b>				
<b>140365 ART V STATE ATTORNEY</b>				
<b>OPERATING EXPENDITURES</b>				
530310 PROFESSIONAL SERVICES				
ART V - WEBSITE REBUILD	-	5,000	5,000	0%
GARTNER CONSULTING SVCS	-	33,167	33,167	0%
530340 CONTRACTED SERVICES				
BILLED LABOR	118,117	118,117	(0)	0%
CONTRACTED SERVICES	5,000	-	(5,000)	-100%
530410 COMMUNICATIONS				
INTERNET SVC - ART V COURT SUP	-	19,500	19,500	0%
530440 RENTAL AND LEASES				
COPIER LEASE	34,000	30,000	(4,000)	-12%
530460 REPAIRS AND MAINTENANCE				
EQUIPMENT REPAIR	18,000	-	(18,000)	-100%
NETWORK EQUIPMENT WARRANTY	3,400	-	(3,400)	-100%
OFFICE EQUIP MAINTENANCE AGREE	6,000	-	(6,000)	-100%
ROUTER MAINTENANCE & SUPPORT	3,000	-	(3,000)	-100%
SERVER & SECURITY EQ WARRANTY	2,000	-	(2,000)	-100%
530520 OPERATING SUPPLIES				
ART V - DOCKING STATIONS	-	6,239	6,239	0%
ART V - IT EQUIPMENT	-	1,213	1,213	0%
COMPUTER & OPERATING SUPPLIES	35,000	8,000	(27,000)	-77%
530521 EQUIPMENT \$1000-\$4999				
COMPUTERS - ARTICLE V	8,000	-	(8,000)	-100%
LAPTOP COMPUTER	13,000	20,000	7,000	54%
530522 OPERATING SUPPLIES-TECHNOLOGY				
ADOBE HOSTED SOFTWARE	7,200	-	(7,200)	-100%
ART V - ALERT MEDIA	-	1,431	1,431	0%
ART V - CYBERSECURITY	-	7,584	7,584	0%
ART V - FILE BACKUPS	-	1,581	1,581	0%
ART V - MONITORS	-	8,000	8,000	0%
ART V - REDACTIONS	-	3,547	3,547	0%
ART V - ROUTER MAINTENANCE	-	2,560	2,560	0%
ART V - SERVER MAINTENANCE	-	5,123	5,123	0%
ART V - TINTRI SERVER MAINTEN	-	12,105	12,105	0%
ART V - WEB SERVICE FOR SUBPOE	-	10,000	10,000	0%
CLOUD SERVER	22,550	4,912	(17,638)	-78%
MICROSOFT LICENSES	46,350	38,644	(7,706)	-17%
REMOTE ASSISTANCE SOFTWARE	4,000	1,416	(2,584)	-65%
SPECIALIZED SOFTWARE/LICENSES	60,000	113,463	53,463	89%
VMWARE ANNUAL MAINTENANCE	7,050	-	(7,050)	-100%
WORK MANAGEMENT SOFTWARE/LIC	11,000	-	(11,000)	-100%
530540 BOOKS, DUES PUBLICATIONS	-	500	500	0%
530550 TRAINING				
ART V - IT TRAINING COURSES	-	4,000	4,000	0%
<b>560 CAPITAL OUTLAY</b>				
560642 EQUIPMENT >\$4999	57,934	-	(57,934)	-100%
ART V - UPGRADES TO STORAGE SE	-	11,000	11,000	0%
<b>STATE ATTORNEY Total</b>	<b>461,601</b>	<b>467,102</b>	<b>5,501</b>	<b>1%</b>

# ARTICLE V COUNTY FEE REVENUE

## (General Fund Subsidy)



FY23 Current Projections  
FY24 Budget Estimate





# The Florida Department of Health Seminole County

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

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





## FY 22-23 REVENUE (PROJECTED)

STATE CATEGORICAL GR FUNDS	\$ 1,106,340	9%
STATE NON CATEGORICAL GR FUNDS	\$ 2,412,377	19%
STATE FEDERAL FUNDS *	\$ 5,174,945	41%
LOCAL CONTRIBUTIONS (COUNTY)	\$ 807,970	6%
MEDICAID	\$ 454,930	4%
OTHER HEALTH INSURANCE	\$ 294,650	2%
CLINIC CLIENT FEES	\$ 349,501	3%
ENVIRONMENTAL HEALTH FEES	\$ 710,290	6%
VITAL STATISTICS FEES	\$ 426,000	3%
LOCAL GRANTS AND CONTRACTS	\$ 899,965	7%
COVID-19 Response \$1,573,392 (12.46%) <b>Total</b>	<b>\$ 12,636,968</b>	<b>100%</b>

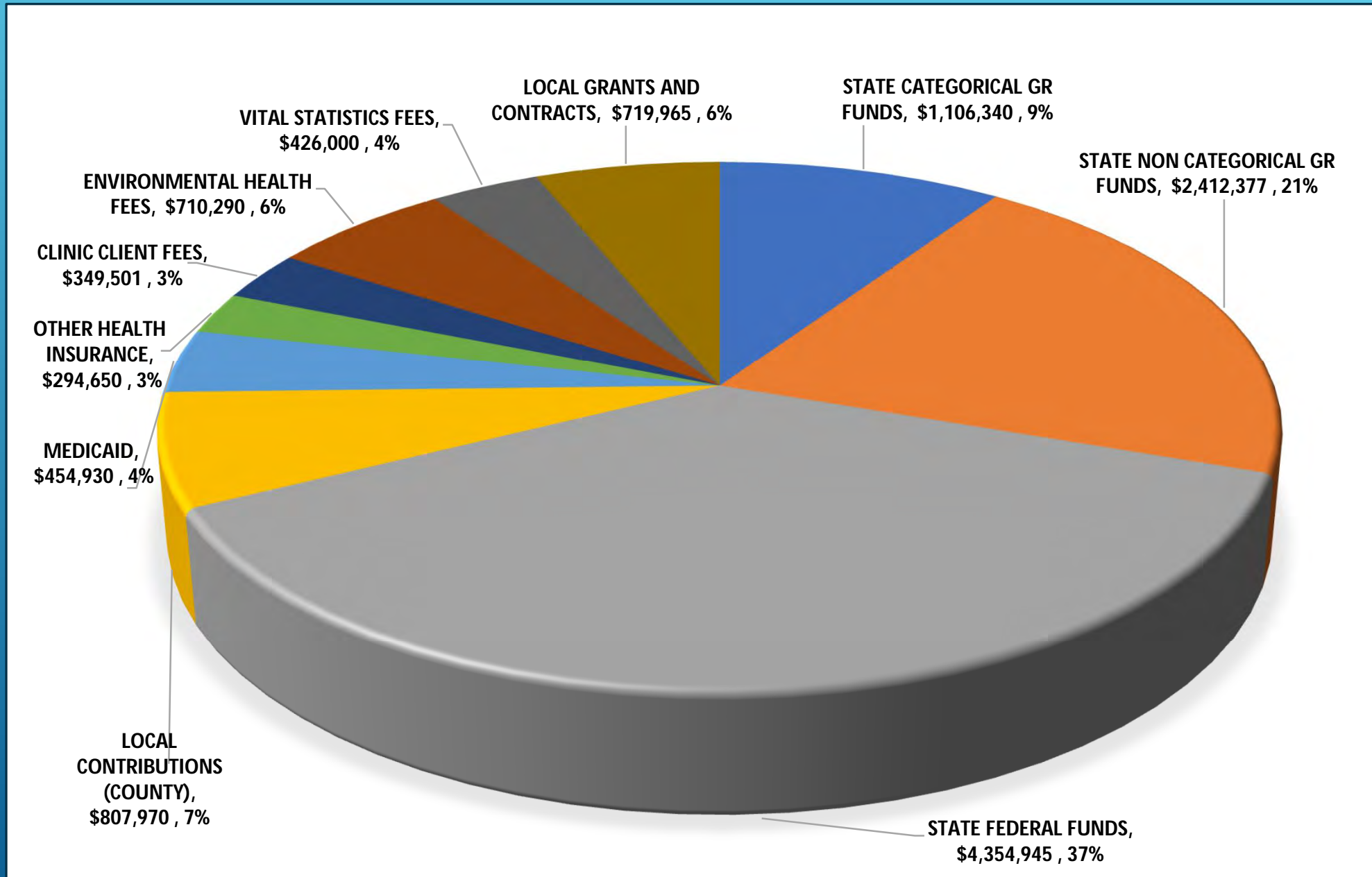


## FY 23-24 REVENUE (PROJECTED)

STATE CATEGORICAL GR FUNDS	\$	1,106,340	9%
STATE NON CATEGORICAL GR FUNDS	\$	2,412,377	21%
STATE FEDERAL FUNDS *	\$	4,354,945	37%
LOCAL CONTRIBUTIONS (COUNTY)	\$	807,970	7%
MEDICAID & MEDICARE	\$	454,930	4%
OTHER HEALTH INSURANCE	\$	294,650	3%
CLINIC CLIENT FEES	\$	349,501	3%
ENVIRONMENTAL HEALTH FEES	\$	710,290	6%
VITAL STATISTICS FEES	\$	426,000	4%
LOCAL GRANTS AND CONTRACTS	\$	719,965	6%
COVID-19 Revenue \$780,392 (6.7%)	<b>Total</b>	<b>\$ 11,636,968</b>	<b>100%</b>



# FY 23-24 REVENUE (PROJECTED)



## 3 YEAR BUDGET

	<b>Budget FY (21-22) (Actual)</b>	<b>Projected Budget FY (22-23)</b>	<b>Projected Budget FY (23-24)</b>
<b>Total Revenue</b>	\$ 13,803,871	\$ 12,636,968	\$ 11,636,968
<b>Total Expenditures</b>	\$ 13,341,656	\$ 12,838,815	\$ 11,790,452
<b>Total Balance LESS Total Expenditures</b>	\$ 462,215	\$ (201,847)	\$ (153,484)
<b>Trust Fund (Percentage)</b>	8.89%	8.51%	7.67%
<b>Trust Fund Amount</b>	\$ 1,259,899	\$ 1,058,052	\$ 904,568



# Seminole County Government

Seminole County Government Contributions	
\$807,970	Direct Services
\$40,000	Diabetes Prevention and Education
\$20,000	School Dental Sealant Services
\$100,000	Mobile Health Services
\$81,000	Teenage Outreach Program (TOP)* (FY 22-23)
\$70,000	Community Nutrition Program









## School Health Services

Type of Screening	Services FY 21-22	Services FY 22-23
Vision Screening	10,193	7,632
Hearing Screening	8,624	6,136
Growth and Development Screening (BMI)	8,332	5,198
Scoliosis Screening	1,909	852
<b>Total</b>	<b>29,058</b>	<b>19,818</b>





## Women, Infants and Children (WIC) Services

TYPE OF SERVICE	# OF SERVICES FY 21-22	# OF SERVICES FY 22-23
Certification Assessments	10,716	6,570
Benefits Issuance	29,049	29,384
Group Nutrition Education Class (on hold, TBD)	63	-
High Risk Nutrition Education	4,281	3,502
Low Risk Nutrition Education	10,458	10,335
Breastfeeding Education & Counseling	8,429	8,224
Nutrition Education Newsletter	12,675	13,315
Income Eligibility	7,388	7,028
Thru 4/30 <b>Total</b>	<b>83,059</b>	<b>78,358</b>







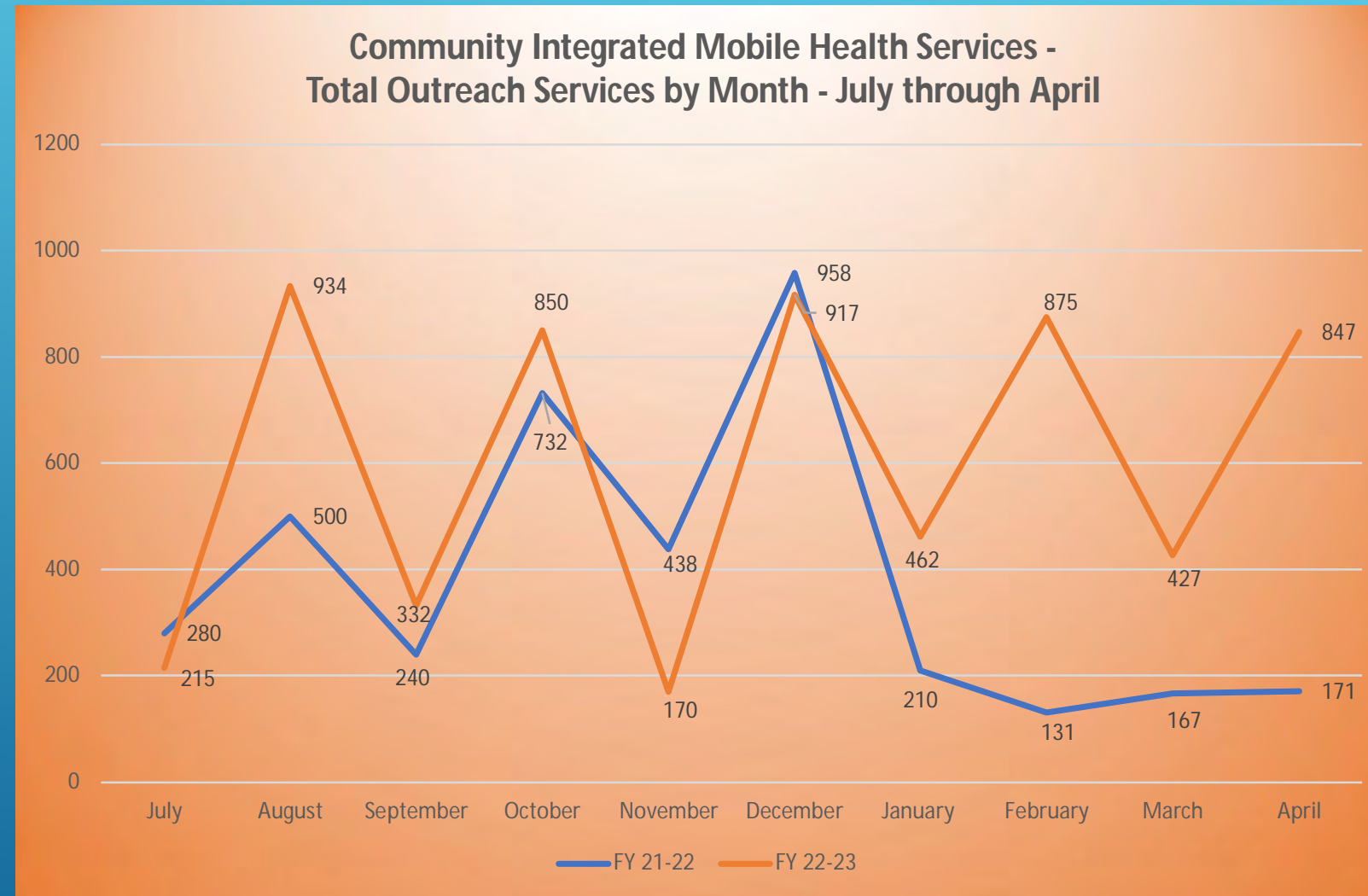
# Environmental Health Services

Program	Services FY 22-23	Services FY 23-24
Swimming Pools	542	199
Biomedical Waste	670	118
Body Piercing	9	11
Food Hygiene	236	137
Group Care	123	91
Limited Use Public Water Systems	1	1
Mobile Home Parks	17	11
Nuisance Complaints	60	75
Septic Permits	884	955
Tanning Program	6	4
Tattoos Program	32	38
OSTDS Service	0	262
State Underground Petroleum Environmental Response Act (SUPERAct) Program Surveys and Samples	28	5
Program Surveys and Samples * (hurricane water sampling)	0	640
Thru 4/30 <b>Total</b>	<b>2608</b>	<b>2547</b>





# Community Integrated Mobile Health Services





# Community Integrated Mobile Health Services







# Community Mobile Services Outreach

## Community Mobile Services Outreach

- Priority populations: uninsured, underinsured, underserved, low-income, and homeless populations.
- Aims to reduce or eliminate transportation and financial barriers to ensure underserved, low income and other at-risk members of the community who experience health disparities receive much needed medical screening, testing and social services.
- Provides health screenings (e.g., blood pressure, oxygen saturation, A1c/glucose testing, hepatitis, HIV, STIs).
- Provides referrals for additional services as needed (e.g., family planning, food pantries, vaccinations, community partners).
- Provides incentives (e.g., hand sanitizer, raincoats, socks, washable cloths, hygiene kits, packs of masks, condoms).
- Provides monthly community outreach events.
  - Includes: Sanford, Chuluota, Geneva, Casselberry, Altamonte Springs, Longwood, Oviedo.
  - Medical screenings provided to over 13,000 community individuals from April 2022 to March 2023.

**Funding source:** Seminole County Government

**Staff:** 1 FTE Mobile Unit Program Coordinator



# Pediatric Asthma

## Pediatric Asthma

- Provides home visitation
- Serves children 5 to 18 years old
- Aims to reduce hospital visits
- Aims to reduce school absenteeism
- Receives referrals from hospitals, medical providers, and communities
- Interacted with over 40 clients in 2023


Funding source: Florida Department of Health (FDOH) grant

Staff: 1 FTE Community Health Worker (CCHW)




### What is asthma?

Asthma is a serious and sometimes life-threatening disease of the lungs that makes it hard to breathe.




### Who is eligible for the home visit program?

- Any child ages 5-18 years old
- Resides in Seminole County
- Diagnosed with asthma



### You may have asthma if you:


- Have a history of reoccurring cough (especially at night), wheezing, shortness of breath, chest tightness, or difficulty breathing.
- Have symptoms that occur or worsen during exercise, viral infection, around animals with fur or feathers, dust mites, mold, smoke, pollen, chemicals, dust, changes in weather, or strong emotional expression.
- Have symptoms that occur or worsen at night, causing you to wake up.



### Asthma home visits can help reduce asthma symptoms


Asthma home visits are conducted by a team of trained community health workers and health educators that can help:

- Reduce asthma triggers at home.
- Reduce asthma symptoms.
- Learn how to correctly use asthma medication.
- Miss fewer days of school or work.
- Learn about the benefits of an asthma action plan for work, home, and school.
- Work with doctors to help keep asthma under control.
- Reduce unwanted doctor visits and hospitalizations.



### The program includes 3 home visits to:

- Conduct a home assessment to identify and help eliminate asthma triggers.
- Assess and increase family's knowledge about asthma.



*Asthma home visit participants had **21** fewer symptom-days per year with **12** fewer school days missed annually.\**

\*www.thecommunityguide.org/asthma/index.html



# Fall Prevention

## Fall Prevention

- Priority populations: uninsured, underinsured, underserved, low-income, and homeless populations.
- This program aims to reduce incidents of older adults falls. We are here to help with:
  - Provide education and resources.
  - Provide environmental and physical assessments.
  - Implement effective strategies.
  - Provide mobility aids.
- Provides referrals for additional services as needed (e.g., DDP, DSME, Elder Affairs, Shepherd's Hope/Free Clinic).
- Provides incentives (e.g., flashlights, socks, reach sticks, canes).
- Provides home visits to increase knowledge about fall prevention.
- 141 clients were seen from May 2022 to April 2023, 55 presentations to facilities about the program, and participation in 23 outreach events.

Funding source: Florida Department of Health grant

Staff: 1 FTE Program Coordinator

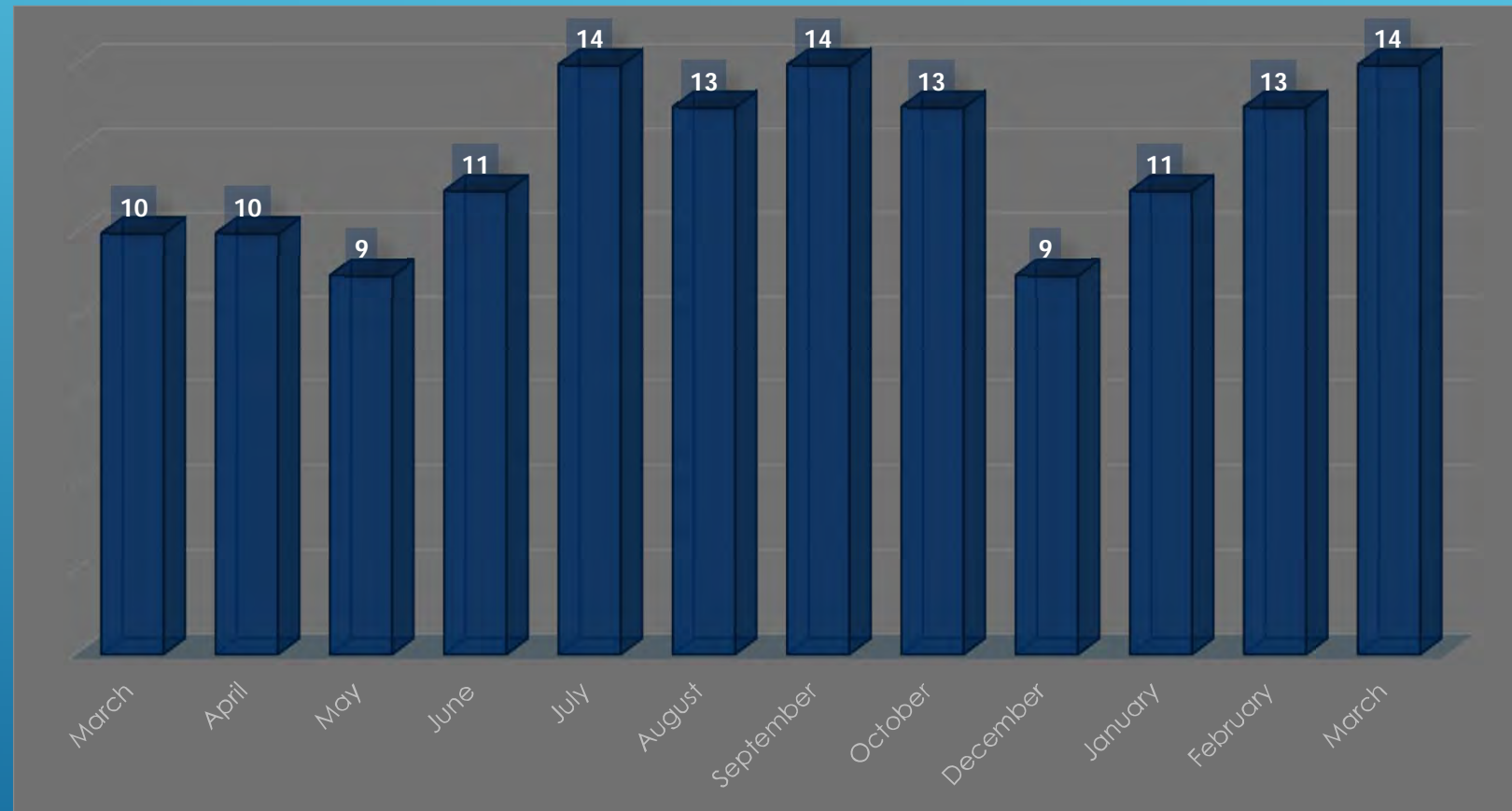






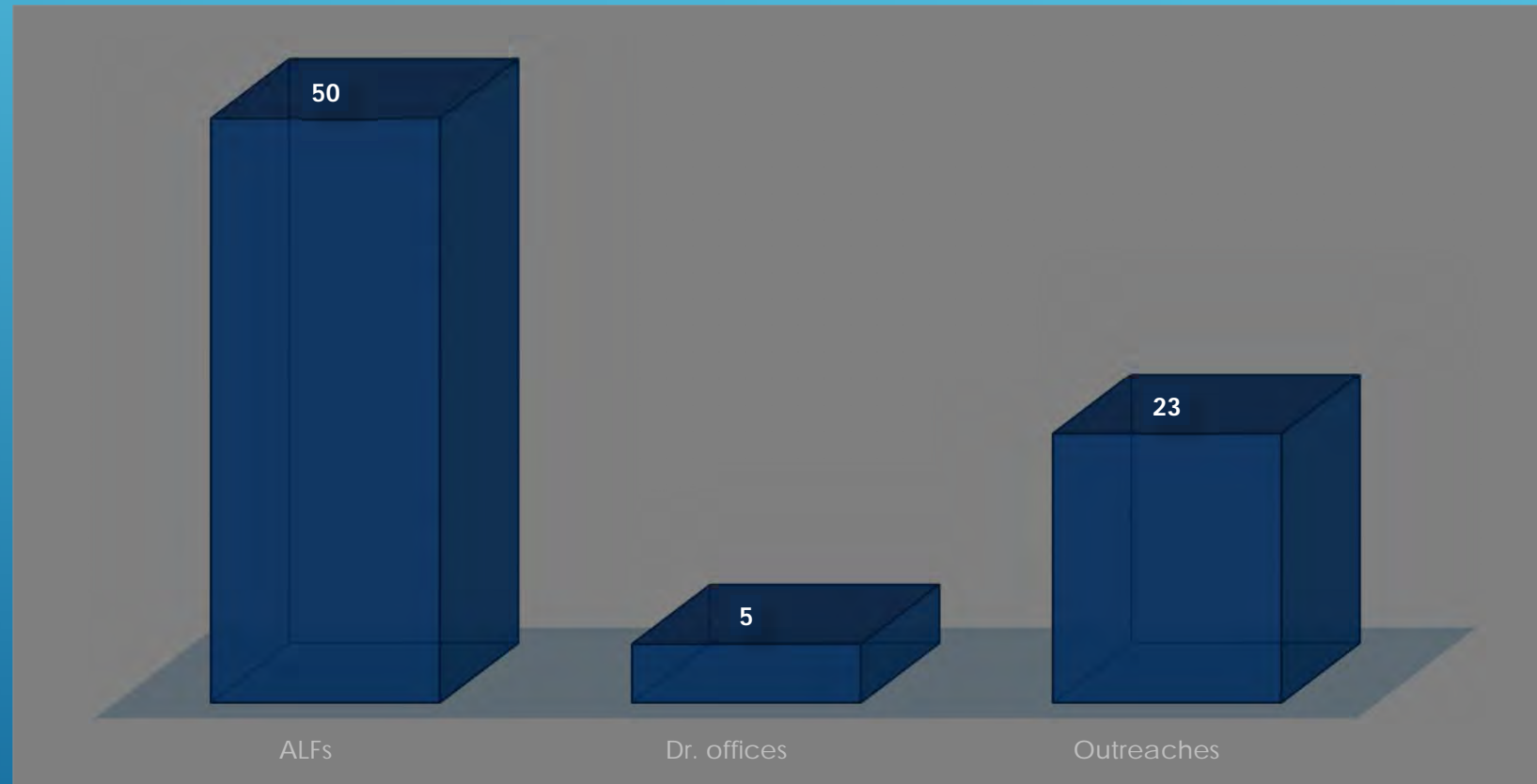
# Fall Prevention

## Number of clients served 2022-2023



# Fall Prevention

## Source of Referrals





# Community Nutrition Initiatives

Community Nutrition Initiatives
<ul style="list-style-type: none"><li>- Provides nutrition education in schools, daycare centers, and senior facilities</li><li>- Serves children and adults.</li><li>- Teaches people how to shop for and cook healthy meals and how to stay physically active.</li><li>- Teaches how to read food labels.</li><li>- Priority population: Title I schools and senior centers.</li><li>- Served 156 clients in 2022.</li><li>- Serves Seminole County residents who have experienced barriers to quality health care services.</li><li>- Partnership with numerous community faith establishments.</li><li>- Connects clients and families to any services as needed.</li><li>- Served 190 clients in 2022.</li></ul>
Funding source: Seminole County Government and Florida Department of Health
Staff: 1 FTE Health Educator FDOH 1 FTE Health Educator Seminole County

**Funding Source:** In September of 2022, the funding for these positions was pulled from all Department of Health locations. DOH-Seminole felt the programs were having a positive impact on the community and was able to find alternative funding within the budget for one of the positions. For the second position, DOH-Seminole requested funding through the county.





# Diabetes Prevention and Management

## Diabetes Prevention and Management

- Priority populations: African American and Hispanic.
- Aims to reduce the risk of developing type 2 diabetes.
- Aims to reduce hospitalizations from complications attributed by type 2 diabetes.
- Promotes healthy lifestyles and behaviors.
- Provides diabetes self-management education.
  - Utilizes evidence-based curriculum.
  - Administers mobile delivery, online delivery, and home visitation.
- Receives referrals from DOH programs, medical providers, health council, community partners, and hospitals.
- Goal: screen at least 500 community individuals for type 2 diabetes; serve at least 10 clients per month.
  - Screened 522 community individuals for type 2 diabetes from July 2022 to March 2023.
  - Of those 522 individuals screened, 230 met criteria for A1C testing: 145 had normal blood sugar numbers, 39 were considered Prediabetic, and 46 fell in the Diabetic range.

Funding source: Seminole County Government and Orlando Health

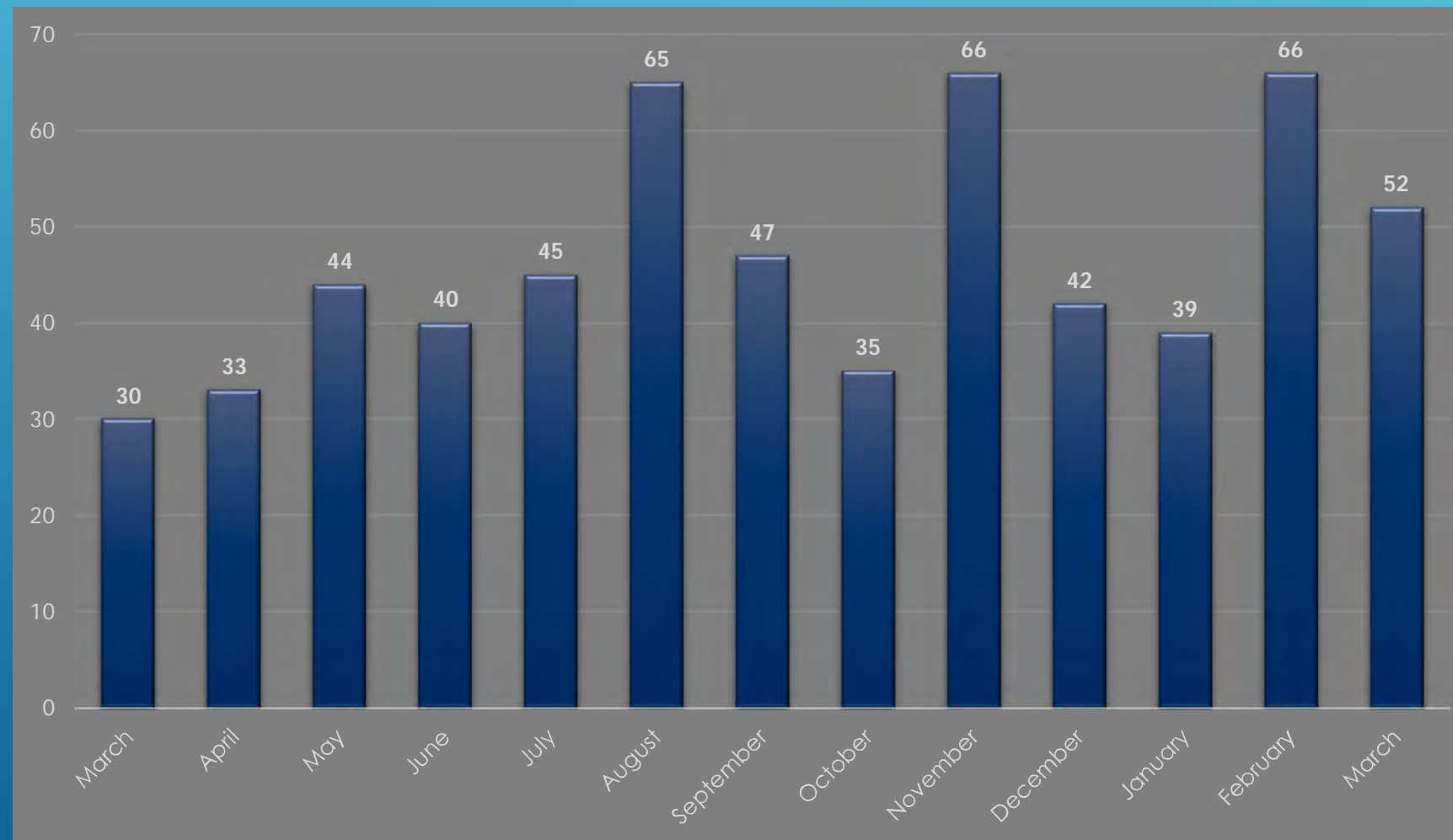
Staff: 1 FTE Community Health Worker (CHW) – Seminole County  
0.5 FTE Health Educator – Orlando Health





# Diabetes Prevention and Management

## Number of Diabetic Screenings March 2022 – March 2023





# Food Pantry and Health Screenings

## Basic Medical Screenings

- Priority populations: Seminole County community members experiencing food insecurities.
- Screenings are conducted each Wednesday during our Food Pantry.
- Basic medical screenings began January 2023.
- Aims to reduce the risk of developing type 2 diabetes.
- Promotes healthy lifestyles and behaviors.
- Goal: screen community individuals for type 2 diabetes and high blood pressure.
  - Screened 41 community members from January 2023 to April 2023.
  - 16 presented with high blood pressure.
  - 8 received A1c testing with 1 falling in the prediabetes range and 2 falling in the diabetic range.
  - BMI screening: 1 normal range; 11 overweight; 29 obese.





## Nutrition and Physical Activity Education – 22/23

- Provided programming for school aged children and adults in low-income/food desert areas to offset the tide of obesity and sedentary related diseases later in life.
- Provided healthy food demonstrations.
- Established partnership with the Institute of Food and Agricultural Sciences (IFAS) Extension in Seminole County.
- Assisted in creating community gardens for the following locations:
  - St. James House of Prayer (Midway)
  - East Altamonte Springs
  - Warley Park (Sanford)
  - Goldsboro Elementary
  - The Florida Institute for Community Inclusion – This is an organization in Oviedo that provides services for individuals with mental disabilities. We provided them with gardening supplies and directions so that a community garden could be established.





## Nutrition and Physical Activity Education – 22/23

- Classes for older individuals were held at the following locations:
  - Westside Community Center
  - Georgetown Square
  - Midway Safe Harbor
  - St. James House of Prayer
  - Serenity Towers
  - Sanford Civic Center
- Classes for school aged children were held at the following locations:
  - Goldsboro Elementary: 1<sup>st</sup> and 2<sup>nd</sup> grade students
  - Goldsboro Elementary: Repeating 1<sup>st</sup> and 5<sup>th</sup> grade students
  - Midway Safe Harbor: Kindergarten, 1<sup>st</sup>, and 2<sup>nd</sup> grade students
  - Boys and Girls Club: Elementary, middle school, and high school students





# Implementing Overdose Prevention Strategies at the Local Level (IOPSLL)

## Overdose Prevention (IOPSLL)

- Provides home visitation.
- Serves Seminole County residents who have experienced a non-lethal overdose.
- Prevents overdose deaths.
- Partnership with Seminole County Sheriff's Office, RASE (Recovery Advocacy Service Empowerment) Project, Advent Health, Medical Director, Recovery Connections.
- Connects clients and families to mental health services and other services as needed.
- Receives referrals from Seminole County Sheriff's Office and community.
- Served 122 clients in 2022/2023.

Funding source: National Association of County and City Health Officials (NACCHO) Grant

Staff: 1 FTE Program Coordinator  
0.5 FTE Epidemiologist  
0.5 FTE Health Educator Consultant

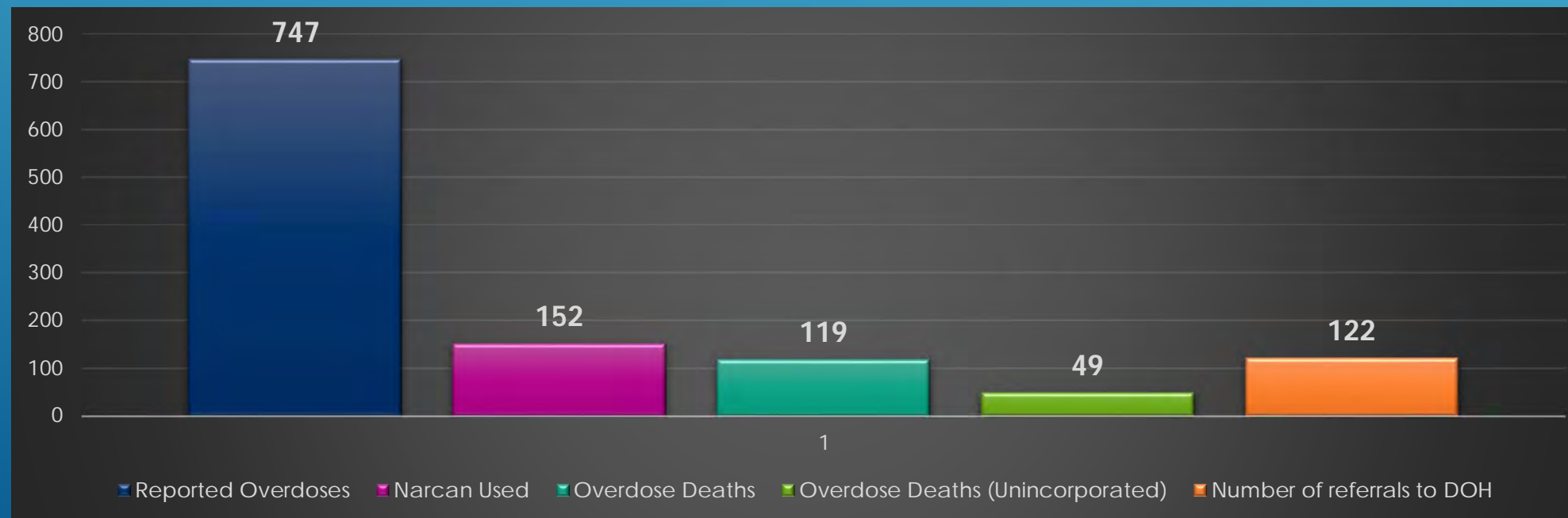




# Implementing Overdose Prevention Strategies at the Local Level (IOPSSL)

- DOH-Seminole County recognized a need to apply for the NACCHO IOPSSL grant in 2020 as the county was seeing a 63% increase in overdose incidents from 2019-2020.
- The need to implement prevention strategies prompted the grant application which was awarded. This \$500,000 grant funding gave us the ability to augment existing and preventive services in Seminole County.
- We work in partnership with The Seminole County Sheriff's Office's to provide a collaborative environment for resources enhancing local prevention, treatment and enforcement strategies by bridging private and governmental entities to serve our community.

\* In 2022, of 833 opioid incidents in Seminole County, 414 required naloxone which is the highest number of naloxone events per 10,000 residents of all Florida counties.



# Community Requested Outreach Information

## Community Requested Outreach Information

- The goal of our community requested outreaches is to provide health education and services to all Seminole County residents.
- Provides basic medical screenings to all participants.
- Provides referrals (based on need) utilizing Unite Us.
- Attends events during the week, after DOH-Seminole hours, and on the weekends.
- Provides educational incentives and family friendly games.
- Participated in 54 community outreach events from May 2022 to April 2023.

Funding source: N/A

Staff:

DOH-Seminole staff participation. Our agency understands the importance of our community outreach program and all staff are expected to participate in events throughout the year.







## DOH-SEMINOLE Partners and Collaborates



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





## DOH-SEMINOLE Promotes and Collaborates



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

# The Florida Department of Health in Seminole County

## THANKS YOU FOR YOUR SUPPORT!



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



# The Florida Department of Health Seminole County

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

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

























































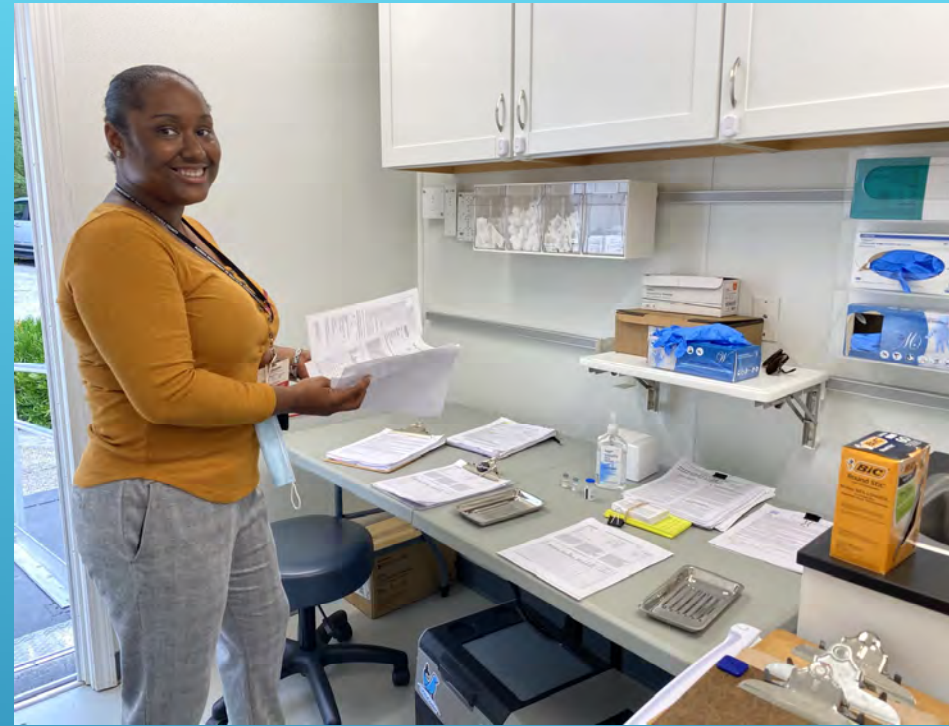






























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# FY24 BUDGET DEVELOPMENT SCHEDULE

- 4/11 BCC Budget Worksession #1 – Property Values & Major Revenues
- 5/16 BCC Budget Worksession #2 – Constitutionals / Courts / FDOH
- 6/20 BCC Budget Worksession #3 – BCC Departments / LYNX
- 7/25 TRIM Adoption – Set Maximum Millage Rates
- 9/12 1<sup>st</sup> Public Hearing
- 9/26 2<sup>nd</sup> Public Hearing