

Mike Scott
Office of the Sheriff



State of Florida
County of Lee

May 8, 2018

Honorable Member of the Board
Of Lee County Commissioners
Post Office Box 398
Fort Myers, FL, Florida 33902

Dear Commissioner Kiker,

The Sheriff's Office is pleased to submit a proposed budget for FY 18/19 in the amount of \$186,315,658. This proposed budget represents an increase of \$11,824,063 over the adopted FY 17/18 budget, which is a 7% increase.

The FY 18/19 function increases are the following:

- | | |
|---------------------------------|-------|
| • Law Enforcement General Fund | 5.7 % |
| • Corrections General Fund | 4.7 % |
| • Court Services General Fund | 2.5 % |
| • MSTU-School Resource Officers | 100 % |

This proposed budget includes the funding of 1,608 positions, of which 1,097 are certified personnel with Law Enforcement, Corrections and Court Services. The funding includes the amount to add more School Resource Officers based on the Governors enactment of "Keep Students Safe" which mandates a School Resource Officer in every campus in Lee County. The County has agreed to fund 50% of the School Resource Officers in the unincorporated areas of Lee County funded from Unincorporated MSTU Funds (Municipal Services Taxing Unit). The total amount to fund 56 School Resources Officers in the unincorporated areas of Lee County is \$5,554,976 in which the County will split the cost with the School District of Lee County. The County's share is \$2,777,488.

The Lee County Sheriff's Office has continued to work with the County Commissioners and County Administrators during the years of economic uncertainty, but the realization is that our economy has now rebounded, new home & business construction has increased, property values have risen, the population is growing and tourism has reached a new high. The Lee County Sheriff's Office employees are still one of the lowest paid in the area. This fiscal year, the Lee County Sheriff's Office Budget is including a 5% increase for all full-time members with 1 year of service. The cost of this increase will be \$4.4 million.



In Addition, the increase is due to the following:

1. Capital Line increase for vehicle replacement, correctional laundry/kitchen equipment and technology equipment for those at the end of their lifespan (i.e. computer laptops, servers, etc.).
2. This Fiscal Year the County Administration has requested that we start to build back in our retirees health care premiums (OPEB) which is an estimated cost of \$1.7 million.
3. Florida Retirement System has taken another increase for FY 18/19 which impacts our Special Risk cost. The increase is \$1.2 million for FY 18/19.
4. Inmate Medical Care Cost has increased \$2 million dollars due to providing treatment of Mental Health Care to inmates to reduce recidivism. This amount is not built into our FY 18/19 budget but the county will contribute to the funding at a later date if needed.
5. The County has agreed to defer the request for additional Corrections Officers to a later date in FY 18/19.

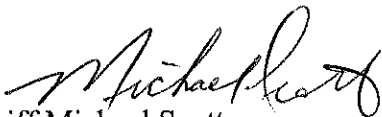
We will continue to be good stewards and utilize our resources and funding fiscally, but as our economy, population and number of visitors continue to increase so must our budget in order to sustain the law enforcement services that our constituents expect.

Proposed future policies for consideration:

1. All future pay increases for employees who are eligible would be calculated on a cost of living increase based on the Consumer Price Index and a proposed merit increase of 2% - 5% based on performance and available funds.
2. A 10 - 15% Vehicle replacement of the Fleet each fiscal year.
3. Technology Equipment will be replaced or upgraded based on lifespan of the specific item (i.e., radios, computers laptops, servers, software upgrades, etc).
4. LCSO Strategic Plan will include an estimate of the approximate cost by Fiscal Year.

You will find attached a copy of the proposed notarized budget request summary of our proposed budget compared to the adopted fiscal years of FY 15/16, 16/17, and 17/18, position allocations by component and the Five Year Strategic Plan for FY 18/19– FY 22/23.

Respectfully submitted,



Sheriff Michael Scott
Lee County

Cc: Commissioner John Manning, District 1
Commissioner Cecil Pendergrass, District 2
Commissioner Brian Hamman, District 4
Commissioner Frank Mann, District 5

May 8, 2018

Honorable Member of the Board
Of Lee County Commissioners
Post Office Box 398
Fort Myers, FL 33902

Dear Commissioners:

Pursuant to the requirements of the Florida Statute Chapter 30.49 (2) (a), I do hereby certify the proposed budget for fiscal year 2018-2019 as being reasonable and necessary for the proper and efficient operations of the Office of Sheriff, Lee County. The proposal is to maintain the same level of service. Summarized below, the appropriation requirements of the Office are as follows:

Type of Expenditures	Law Enforcement	Corrections	Courts	Total
Salary of the Sheriff	\$ 166,000			\$ 166,000
Personnel Services	\$92,654,721	\$42,151,477	\$ 9,588,897	\$ 144,395,095
Operating Expenses	\$20,363,830	\$16,920,330	\$ 230,403	\$ 37,514,563
Capital Outlay	\$ 3,600,000	\$ 500,000		\$ 4,100,000
Investigations	\$ 140,000			\$ 140,000
Total before Reserves	\$ 116,924,551	\$59,571,807	\$9,819,300	\$ 186,315,658
Grant and Aids	\$ 385,035	\$ 1,299		\$ 386,334

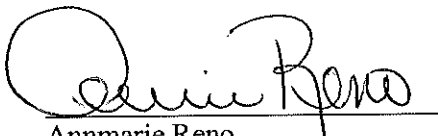
Reserves to be budgeted in the County's *General Fund Reserves for Contingency* based on 3% of the Sheriff's Operating Budget in the General Fund, which equates to \$5,589,470.

Respectfully submitted,



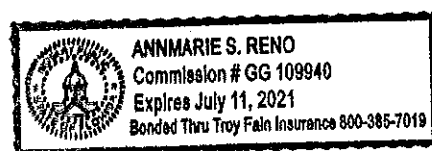
Michael Scott
Sheriff, Lee County

Before me, this 8th of May, 2018, appeared Michael Scott, Sheriff of Lee County, Florida, who is personally known to me, who states that to the best of his knowledge and belief, the above-established amounts are both reasonable and necessary for the proper and efficient operation of the Office of the Sheriff, Lee County for the 2018-2019 fiscal year.



Annmarie Reno
NOTARY PUBLIC AT LARGE
STATE OF FLORIDA

My Commission Expires:



**Lee County Sheriff's Office
FY 18/19 Proposed Budget**

	Adopted Budget FY 15/16	Approved Budget FY 16/17	Approved Budget FY 17/18	Requested Budget FY 18/19
Law Enforcement				
Sheriff's Salary	\$ 160,000	\$ 160,000	\$ 160,000	\$ 166,000
Personnel	\$ 75,338,919	\$ 80,947,767	\$ 85,313,872	\$ 89,877,233
Operating	\$ 18,391,035	\$ 19,111,319	\$ 19,399,952	\$ 20,363,830
Investigations	\$ 165,000	\$ 150,000	\$ 140,000	\$ 140,000
Capital	\$ 6,500,000	\$ 2,100,000	\$ 3,000,000	\$ 3,600,000
LE Total	\$ 100,554,954	\$ 102,469,086	\$ 108,013,824	\$ 114,147,063
Corrections				
Personnel	\$ 35,961,089	\$ 39,610,697	\$ 40,710,251	\$ 42,151,477
Operating	\$ 14,699,845	\$ 14,854,824	\$ 16,084,469	\$ 16,920,330
Capital	\$ -		\$ 100,000	\$ 500,000
Corrections Total	\$ 50,660,934	\$ 54,465,521	\$ 56,894,720	\$ 59,571,807
Courts				
Personnel	\$ 8,744,103	\$ 9,341,115	\$ 9,357,818	\$ 9,588,897
Operating	\$ 197,145	\$ 224,278	\$ 225,233	\$ 230,403
Capital				
Courts Total	\$ 8,941,248	\$ 9,565,393	\$ 9,583,051	\$ 9,819,300
General Fund	\$ 160,157,136	\$ 166,500,000	\$ 174,491,595	\$ 183,538,170
MSTU Fund	\$ -	\$ -	\$ -	\$ 2,777,488.00
Sheriff's Office Total	\$ 160,157,136	\$ 166,500,000	\$ 174,491,595	\$ 186,315,658
Sheriff's Salary	\$ 160,000	\$ 160,000	\$ 160,000	\$ 166,000
Personnel	\$ 120,044,111	\$ 129,899,579	\$ 135,381,941	\$ 144,395,095
Operating	\$ 33,288,025	\$ 34,190,421	\$ 35,709,654	\$ 37,514,563
Investigations	\$ 165,000	\$ 150,000	\$ 140,000	\$ 140,000
Capital	\$ 6,500,000	\$ 2,100,000	\$ 3,100,000	\$ 4,100,000.00
TOTAL	\$ 160,157,136	\$ 166,500,000	\$ 174,491,595	\$ 186,315,658

Bureau	CostCenter	Cert	Non-Cert	DivisionName
Office of the Sheriff	10001	3	2	Office of the Sheriff
Support Services Bureau	10301	0	3	Planning & Research
Operations Executive Bureau	10401	3	8	Public Affairs
Professional Standards Bureau	10403	7	2	Public Services Division
Operations Executive Bureau	10601	0	6	Legal
Corrections Bureau	11111	0	13	Inmate Services
Professional Standards Bureau	20102	0	15	Human Resources
Support Services Bureau	20202	0	7	Finance
Support Services Bureau	20302	0	7	Purchasing
Operations Executive Bureau	20502	9	7	Administration Bureau
Support Services Bureau	20602	0	7	Personnel Services Division
Professional Standards Bureau	20802	5	4	Professional Standards Division
Professional Standards Bureau	30103	0	42	Records
Support Services Bureau	30503	0	10	Fleet Management
Court Operations	30603	20	11	Civil
Patrol Bureau	30703	0	90	Communications
Professional Standards Bureau	30803	0	12	Community Outreach
Support Services Bureau	31303	5	26	Technical Services
Corrections Bureau	40003	20	4	Services Division
Corrections Bureau	40004	105	48	Jail
Corrections Bureau	40007	24	18	Security & Inspections
Corrections Bureau	40105	42	0	Community Programs Unit
Corrections Bureau	40106	187	42	Core
Court Operations	50104	80	5	Court Services
Patrol Bureau	70100	13	3	Tactical Support Division
Patrol Bureau	70107	9	0	Watch Commanders
Patrol Bureau	71007	50	8	North District
Patrol Bureau	71107	23	2	Gulf / Island Coastal District
Patrol Bureau	72007	57	8	South District
Patrol Bureau	72507	56	8	Central District
Patrol Bureau	73007	70	10	East District
Patrol Bureau	74007	50	8	West District
Patrol Bureau	76007	21	2	Traffic Unit
Patrol Bureau	76107	13	0	K-9 Unit Operations
Patrol Bureau	77007	11	2	Air Operations
Patrol Bureau	77107	8	0	Marine Operations
Patrol Bureau	77307	3	0	Agriculture Unit
Professional Standards Bureau	78007	15	9	Training-LE
Criminal Investigation Bureau	80108	51	13	Major Crimes Unit
Criminal Investigation Bureau	80208	36	7	Narcotics
Criminal Investigation Bureau	80308	3	27	Forensics
Patrol Bureau	80508	12	2	Youth Services
Patrol Bureau	80608	56	0	School Resources
Criminal Investigation Bureau	80708	13	7	Economic Crimes Division
Corrections Bureau	80908	1	3	Juvenile Assessment Center
Patrol Bureau	90808	16	0	South Bonita Springs
Support Services Bureau	91009	0	1	Alarm Unit
Support Services Bureau	99109	0	2	Details
TOTALS		1097	511	1608