

**Carmine Marceno**  
Sheriff



**"Proud to Serve"**

**State of Florida**  
**County of Lee**

June 8, 2022

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 2022-2023 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	\$210,000	\$ -	\$ -	\$210,000
Personnel Services	\$126,571,355	\$55,623,950	\$ 11,707,857	\$193,903,162
Operating Expenses	\$26,189,509	\$19,835,752	\$251,577	\$46,276,838
Capital Outlay	\$600,000	\$100,000	\$ -	\$700,000
Investigations	\$232,563	\$ -	\$ -	\$232,563
<b>Total before Reserves</b>	<b>\$153,803,427</b>	<b>\$75,559,702</b>	<b>\$11,959,434</b>	<b>\$241,322,563</b>
Grant and Aids	\$348,743	\$12,767	\$0	\$361,511

Reserves to be budgeted in the County's *General Fund Reserves for Contingency* based on 3.0% of the Sheriff's Operating Budget in the General Fund, which equates to \$7,239,676.

Respectfully submitted,

  
Carmine Marceno  
Sheriff, Lee County

Before me, this 8TH of JUNE, 2022, appeared Carmine Marceno 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 2022-2023 fiscal year.

 SHARON M. FAHEY  
Sharon M. Fahey  
NOTARY PUBLIC AT LARGE  
STATE OF FLORIDA

My Commission Expires: 9/2/2023



*"The Lee County Sheriff's Office is an Equal Opportunity Employer"*  
14750 Six Mile Cypress Parkway • Fort Myers, Florida 33912-4406 • (239) 477-1000

***Carmine Marceno***  
**Sheriff**



**State of Florida**  
**County of Lee**

***"Proud to Serve"***

June 8, 2022

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

Dear Commissioners:

The Lee County Sheriff's Office respectfully submits a proposed budget for FY 22/23 in the amount of \$241,322,563. This proposal represents a 12.2% increase of \$26,324,589 over the adopted FY 21/22 budget.

The FY 22/23 component increases are as follows:

- |                                 |       |
|---------------------------------|-------|
| • Law Enforcement General Fund  | 13.7% |
| • Corrections General Fund      | 7.8%  |
| • Court Services General Fund   | 21.8% |
| • MSTU-School Resource Officers | 20.8% |

FY22/23 includes funding for 1,651 positions, of which 1,146 are certified personnel assigned to Law Enforcement, Corrections and Court Services. The Lee County Sheriff's Office continues to work with County Commissioners and County Administrators during both years of economic growth and uncertainty to ensure fiscal responsibility and accountability on behalf of the taxpayers of Lee County.

This year's primary increase drivers include:

- Personnel expense increases of 13.3% or \$22,829,258
  - o Inflationary and cost of living adjustments to improve industry competitiveness, increase retention of well qualified and experienced staff, increase base salary of new hire pay grades to entice new applicant pools, offset the financial burden of high inflation on current salaries and reduce the cost of high turnover including but not limited to elevated overtime. *\*Personnel increases are offset by self-funded program revenue and partner contracts for Community Policing Deputies and School Resource Officers.*



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- A continuation of the mid-year adjustment plan to add twenty (20) full time equivalent positions to expand the Narcotics Division. Prorated to allocate across two fiscal years adding 10 positions in FY22 (February and June) and 10 to be added in FY23 (October and February).
  - A request to add ten (10) full time equivalent positions required to provide adequate coverage and shift relief for judicial and court operations.
  - A request to add four (4) full time equivalent positions to the School Resource Officer Program. Two of the four positions are prorated to be added in August 2023 for scheduled school openings. *\*SRO full time equivalent position increases are offset by contracts with the Lee County School Board, Charter and Private School Partners.*
  - Florida Retirement System (FRS) increased the percentage rate for employer contributions effective July 2022. resulting in a year over year change averaging 8% across all eligible classifications.
  - Increase Health Plan premiums by 4%, necessary to cover price inflation changes in both routine and catastrophic claims.
- Operating and Investigation Expense increases of 8.1% or \$3,495,331. These increases are primarily driven by the following:
- Narcotics Expansion Plan anticipated increase of Investigative Funds
  - Supply chain increases (fuel, equipment, parts)
  - Contractual services (licensing fees and labor)
  - High turnover (recruitment & training)
  - Community engagement & transparency programs

**Additional revenue required:**

- As requested by County Administration, we are requesting \$8,715,805 (an increase of 2.15% or \$215,805 over the prior year) for critical capital items to be paid from County excess reserves and not included in the Sheriff's base operating budget.
- The county has also agreed to provide \$1,408,870 each year for seven (7) years in a lease to own agreement with Motorola Solutions for 1,553 handheld and 1,000 dash mount digitally equipped radios. These radios are being implemented agency wide in preparation of the countywide rollout of the P25 Public Safety System. This purchase agreement will be fully paid in FY26/27.

The Sheriff and all members of the Lee County Sheriff's Office will continue to be good stewards and utilize our resources and funding fiscally, but as cost of goods and services continue to rise so must our budget in order to sustain the law enforcement services that our constituents expect.

June 8, 2022

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You will find attached:

- The notarized proposed budget summary letter
- The comparative component summary for the fiscal years 19/20, 20/21, 21/22 and 22/23
- An authorized position allocation report by department
- 2021 Annual Report
- 2021 Scorecard
- FY 22/23 – FY 26/27 Five Year Strategic Plan

Respectfully submitted,



Sheriff Carmine Marceno  
Lee County

Commissioner Kevin Ruane, District 1	Commissioner Brian Hamman, District 4	County Manager Roger Desjarlais
Commissioner Cecil Pendergrass, District 2	Commissioner Frank Mann, District 5	Assistant County Manager Pete Winton
Commissioner Ray Sandelli, District 3	Delivery Address: 2120 Main St. Fort Myers FL 33901	

# Authorized Manpower for FY 22/23

October 1, 2022 - September 30, 2023				
Account	Cost Center	Certified	Non-Cert	Total
<b>Office of the Sheriff</b>				
10001	Office of the Sheriff	5	1	6
	<b>Bureau Total:</b>	<b>5</b>	<b>1</b>	<b>6</b>
<b>Operations Executive Bureau</b>				
10401	Public Affairs	2	9	11
20502	Administration Bureau	12	9	21
30703	Communications	1	87	88
70101	Community Response Unit	12	15	27
78007	Training	15	6	21
	<b>Bureau Total:</b>	<b>42</b>	<b>126</b>	<b>168</b>
<b>Legal Bureau</b>				
10201	Internal Affairs	3	1	4
10601	Legal	0	9	9
30103	Records	0	46	46
	<b>Bureau Total:</b>	<b>3</b>	<b>56</b>	<b>59</b>
<b>Support Services Bureau</b>				
10301	Planning & Research	0	6	6
20102	Human Resources	0	19	19
20202	Finance	0	8	8
20302	Purchasing	0	6	6
30303	Software Support/Development	0	7	7
30503	Fleet Management	1	7	8
31303	Technical Services	0	20	20
31304	Facilities	0	3	3
	<b>Bureau Total:</b>	<b>1</b>	<b>76</b>	<b>77</b>
<b>Corrections Bureau</b>				
11111	Inmate Services	6	18	24
30002	Admissions and Release	0	16	16
40003	Services Division	10	1	11
40004	Jail	105	48	153
40007	Security	24	1	25
40106	Ortiz Site	242	41	283
80908	Juvenile Assessment Center	0	3	3
	<b>Bureau Total:</b>	<b>387</b>	<b>128</b>	<b>515</b>
<b>Court Operations</b>				
30603	Civil	19	14	33
50104	Court Services	84	4	88
	<b>Bureau Total:</b>	<b>103</b>	<b>18</b>	<b>121</b>
<b>Criminal Investigation Bureau</b>				
31403	Special Investigations (RTIC)	13	18	31
80108	Major Crimes Unit	56	4	60
80208	Narcotics	44	2	46
80308	Forensics	3	28	31
80708	Economic Crimes Division	13	5	18
	<b>Bureau Total:</b>	<b>129</b>	<b>57</b>	<b>186</b>



# Authorized Manpower for FY 22/23

October 1, 2022 - September 30, 2023

Account	Cost Center	Certified	Non-Cert	Total
<b>Patrol</b>				
70107	Watch Commanders (*72507)	1	0	1
71007	North District	53	6	59
71107	Gulf / Island Coastal District	21	0	21
72007	South District	55	8	63
72507	Central District	55	6	61
73007	East District	62	8	70
74007	West District	54	7	61
90808	South Bonita Springs	17	0	17
	<b>Bureau Total:</b>	<b>318</b>	<b>35</b>	<b>353</b>
<b>Special Operations</b>				
10101	Inspections	3	0	3
31003	Ancillary Services CSU	2	1	3
70100	Tactical Support Division	10	0	10
76007	Traffic Unit	13	1	14
76107	K-9 Unit Operations	14	0	14
77007	Air Operations	11	2	13
77107	Marine Operations	8	0	8
77307	Agriculture Unit	3	0	3
80508	Youth Services	16	2	18
80608	School Resources	78	0	78
99109	Details	0	2	2
	<b>Bureau Total:</b>	<b>158</b>	<b>8</b>	<b>166</b>
	<b>Grand Totals:</b>	<b>1146</b>	<b>505</b>	<b>1651</b>

Authorized Personnel year over year changes: add 5 certified FTE to Narcotics Feb 2022; add 5 certified FTE to Narcotics June 2022; add 5 certified FTE To Narcotics October 2022; add 5 certified FTE to Narcotics February 2023; add 10 certified FTE to Court Operations October 2022; add 2 certified FTE to School Resources October 2022; and add 2 certified FTE to School Resources August 2024.

Lee County Sheriff's Office  
FY 22/23 Proposed Budget

	Approved Budget FY19/20	Approved Budget FY20/21	Approved Budget FY21/22	Requested Budget FY22/23
<b>Law Enforcement</b>				
Sheriff's Salary	\$ 171,000	\$ 171,000	\$ 178,000	\$ 210,000
Personnel*	\$ 96,821,965	\$ 99,556,280	\$ 107,411,286	\$ 122,632,076
Operating	\$ 20,986,385	\$ 21,607,186	\$ 23,531,375	\$ 26,189,509
Investigations	\$ 145,000	\$ 145,000	\$ 135,000	\$ 232,563
Capital	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
*Does Not Included SRO Salaries paid from Contracts or MSTU				
<b>LE Total</b>	<b>\$ 118,724,350</b>	<b>\$ 122,079,466</b>	<b>\$ 131,855,661</b>	<b>\$ 149,864,148</b>
<b>Corrections</b>				
Personnel	\$ 44,444,686	\$ 45,765,241	\$ 50,859,590	\$ 55,623,950
Operating	\$ 16,889,180	\$ 17,306,184	\$ 19,100,823	\$ 19,835,752
Capital	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Corrections Total</b>	<b>\$ 61,433,866</b>	<b>\$ 63,171,425</b>	<b>\$ 70,060,413</b>	<b>\$ 75,559,702</b>
<b>Courts</b>				
Personnel	\$ 8,922,961	\$ 9,199,067	\$ 9,575,304	\$ 11,707,857
Operating	\$ 240,508	\$ 240,508	\$ 246,872	\$ 251,577
Capital	\$ -	\$ -	\$ -	\$ -
<b>Courts Total</b>	<b>\$ 9,163,469</b>	<b>\$ 9,439,575</b>	<b>\$ 9,822,176</b>	<b>\$ 11,959,434</b>
<b>Revenue Fund</b>				
General Fund	\$ 189,321,685	\$ 194,690,466	\$ 211,738,250	\$ 237,383,284
MSTU Fund	\$ 2,991,756	\$ 3,164,780	\$ 3,259,724	\$ 3,939,279
<b>Sheriff's Office Total</b>	<b>\$ 192,313,441</b>	<b>\$ 197,885,246</b>	<b>\$ 214,997,974</b>	<b>\$ 241,322,563</b>
<b>Summary Totals</b>				
Sheriff's Salary	\$ 171,000	\$ 171,000	\$ 178,000	\$ 210,000
Personnel	\$ 153,181,368	\$ 157,685,368	\$ 171,105,904	\$ 193,903,162
Operating	\$ 38,116,073	\$ 39,153,878	\$ 42,879,070	\$ 46,276,838
Investigations	\$ 145,000	\$ 145,000	\$ 135,000	\$ 232,563
Capital	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
<b>TOTAL</b>	<b>\$ 192,313,441</b>	<b>\$ 197,855,246</b>	<b>\$ 214,997,974</b>	<b>\$ 241,322,563</b>
<b>Reserves</b>				
P25Project	\$ 4,400,000	\$ 5,000,000	\$ 8,500,000	\$ 8,715,805
		\$ 1,408,870	\$ 1,408,870	\$ 1,408,870
<b>TOTAL</b>	<b>\$ 196,713,441</b>	<b>\$ 204,264,116</b>	<b>\$ 224,906,844</b>	<b>\$ 251,447,238</b>





# 5 YEAR STRATEGIC PLAN

FY 2022/23

-

FY 2026/27

## LEE COUNTY SHERIFF'S OFFICE

14750 Six Mile Cypress Pkwy.  
Fort Myers, FL 33912

(239) 477-1000

[www.sheriffleefl.org](http://www.sheriffleefl.org)







**Office of the Sheriff Executive Bureau, Sheriff Carmine Marceno,  
Undersheriff John Holloway, Major Chris Lalor, Commander James Heuglin**

**Community Outreach Bureau, Commander Daniel Cote**

Community Policing, Lt. Mike Truscott; Community Response, Capt. Alan Canfield; Crime Prevention, Lt. Richard Castellon; Public Affairs, Capt. Anita Iriarte, Capt. Russell Park

**Corrections Executive Bureau, Chief Eric Smith, Major Matt Sands**

Court/Civil Operations, Commander Scott Ciresi

Civil, Capt. Felicia Riley; Court Operations, Capt. Joe Bass

Main Jail, Commander Kevin Koller, Capt. Craig Bennetti

Juvenile Assessment Center, Director Bill Naylor; Records, Director Julianna Soudatt;  
Security, Capt. Patrick Biel

Ortiz Site, Commander Paul Faragoi

CORE Facility, Capt. Michael Hutchinson; Services, Capt. William Guffey

**Law Enforcement Executive Bureau, Chief James Rankine**

Criminal Investigations Bureau, Major James Amrich and Commander Rob Casale

Economic Crimes, Capt. Matt Herterick; Forensics, Capt. Leslie Faccilonga; Major Crimes,  
Capt. Karl Albenga and Capt. Bryan Broomhead; Narcotics, Capt. Michael Tamulionis;  
Special Investigations, Capt. Daniel Greenup

Patrol Operations, Major Chris Reeves, Commander Mark Shelly

North District, Capt. Joe More; East District, Capt. Mark Mallard; West District, Capt. Tim  
Lalor; South District, Capt. Blake Lee; Central District, Capt. Brian Jakacki; Gulf District,  
Capt. Bernard Faccilonga; Watch Commanders, Capt. Adam Sedwick

Tactical Support, Major Bryan Perera

Aviation, Commander Michael Tomisich, Civilian Support Unit, Capt. Bill Murphy;  
Inspections, Commander Holly Christiano; Tactical Support, Capt. Steven Brady and Capt.  
David Lebid; Youth Services, Commander Mike Miller

**Legal Services Bureau, Chief Legal Counsel Abbi Smith**

Attorneys Kimberly Sams and Katherine Welch; Health Services, Director Nichole Greiner,  
Litigation Services, Director Shelley Traurig; Central Records, Director Cherrie McAbee;  
Internal Affairs, Capt. Travis Hicks

**Operations Bureau, Commander Paul Cummins**

Communications, Capt. John Craven; Tactical Training, Capt. Scott Griffith; Training,  
Capt. David Lopez Arocho

**Support Services Executive Bureau, Executive Director Annmarie Reno**

Budget & Administrative Services, Director Jill Jones; Facilities, Director Diana Blewis;  
Finance, Director Crystal Kelly-Gambino; Fleet Management, Capt. John Long; Human  
Resources, Director Dawn Heikkila; Planning and Research, Director Stan Nelson; Purchasing,  
Manager Shannon Lehman; Software Support & Development, Director Michele Vellela;  
Technical/Network Support, Director Tara Thrower



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## **The Vision, Mission and Motto of the Lee County Sheriff's Office**

### Vision

The Lee County Sheriff's Office will work collaboratively with members of the community in order to improve and enhance the quality of life for everyone in Lee County. Our vision is consistent with the following principles:

- Respect for human rights and animal rights;
- Economic well-being and high quality of life;
- Reduction of crime, disorder and the fear of crime;
- Community safety and engagement;
- High standards for excellence and continuous improvement;
- Sound fiscal management to ensure accountability to the public.

### Mission

LCSO will safeguard lives and property; respectfully enforce the laws of the land; and, work cooperatively to lessen the impact of crime on the lives of residents and visitors in Lee County.

### Motto

"Proud to serve"

### Code of Ethics

Provide a safe and secure environment in partnership with the community. Adhere to a high degree of integrity and compassion while upholding the laws of the State of Florida and the constitution of the United States.





## 2022 GOALS

1. ***Streamline contract management and representation in Agency litigation.*** The Legal Services Bureau ensures that contracts and agreements remain up to date and are processed. It also represents this Agency in civil service, litigation and forfeiture cases.
2. ***Enhance Corrections operations, facilities, court security and service of civil process.*** The Corrections Bureau provides fair and equitable treatment to all people in its custody; operates facilities in a safe, secure and cost-effective manner; and, offers programs necessary to assist inmates' successful reintegration into the community. Corrections personnel not only monitor the average daily inmate population but also provide voluntary educational and life-skills programs and opportunities to inmates as well as security for judges and the Justice Complex Center. The Corrections Bureau includes Civil, Core/CPU Facilities, Court Operations, Downtown Jail, Juvenile Assessment Center, Records and Security.
3. ***Promote community engagement with neighborhood associations, the business community and members of the public.*** The Community Outreach Bureau is committed to building stronger relationships with residents through enhanced communication and social media; personal safety education, training and programs; community outreach centers; and, targeted enforcement to address identified community concerns. The Community Outreach Bureau includes the following components: Community Policing, Community Response, Crime Prevention and Public Affairs.
4. ***Ensure public safety through coordinated law enforcement and specialized investigations.*** The Law Enforcement Bureau enforces county ordinances as well as state and federal law; protects life and property; ensures public safety and public order in our community and schools; prevents and deters criminal activity; conducts proactive patrol through aggressive law enforcement and community policing efforts; and oversees all death investigations. The Patrol component includes six district substations and Watch Commanders. The Criminal Investigations component includes Economic Crimes, Forensics, Major Crimes, Narcotics and Special Investigations. The Tactical Support component includes Aviation, Civilian Support Unit, Inspections, Tactical Support and Youth Services.
5. ***Provide specialized instruction through ongoing training and re-certification.*** The Operations Bureau shall ensure that all employees receive mandatory and specialized training to meet the demands of their specialized assignments. It includes Communications and Training.
6. ***Employ sound fiscal management to meet the challenges of aging capital, infrastructure and technology.*** The Support Services Bureau will explore all options available to meet the Agency's operational needs. It includes Budget, Facilities Management & Capital Assets, Finance, Fleet Management, Human Resources, Planning and Research, Purchasing, Software Support & Development and Technical Hardware/Network Support.

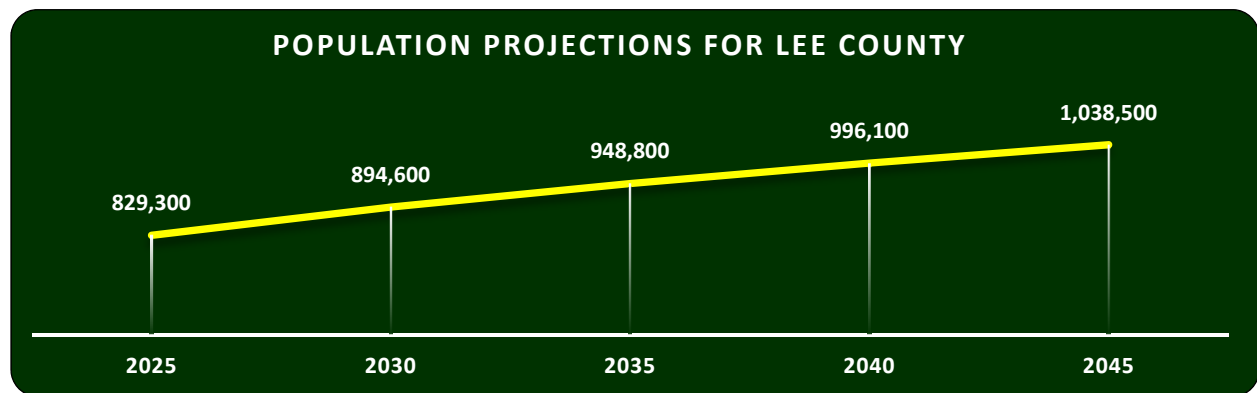


## POPULATION & SERVICE TRENDS

Lee County's population grew 4.3% in 2021 to reach 782,579, according to estimates from the University of Florida's Bureau of Economic and Business Research (BEBR). This growth rate was more than double that of the prior year and the highest since 2007. It shows no signs of slowing. Large numbers of visitors continue to come to Southwest Florida, and its economy remains vibrant. Tourist tax revenue rose 26% to \$8.3 million in March 2022 year over year while overall taxable sales grew 15% to \$3.3 billion, according to Florida Gulf Coast University's June 2022 "Southwest Florida Regional Economic Indicators" report, showing further signs of economic recovery and strength.

Southwest Florida has the benefit of a strong economy and a high quality of life compared to other parts of the nation. When these factors are combined with the state's decision to keep businesses open during the height of COVID restrictions throughout the nation, the influx of out-of-state residents became obvious. Lee County was awash in people, even in the off season.

BEBR estimates that Lee County will near 1 million residents by 2040. The report suggests that the influx will change Lee County's population demographics, with residents growing significantly older and more diverse. Residents 80 years and older are projected to increase 110.4%, from 47,134 to 99,155, with all senior citizens rising 50.9%, from 196,100 to 295,980, in the next two decades. Hispanics will help drive diversity. By 2040, Lee's Hispanic population is set to grow 63.5%, from 176,664 to 288,795 residents. The non-Hispanic black population is growing as well, with a projected 43.4% increase, from 64,965 to 93,513. Both groups exceed the 32.7% projected population growth for the entire county in that time period.



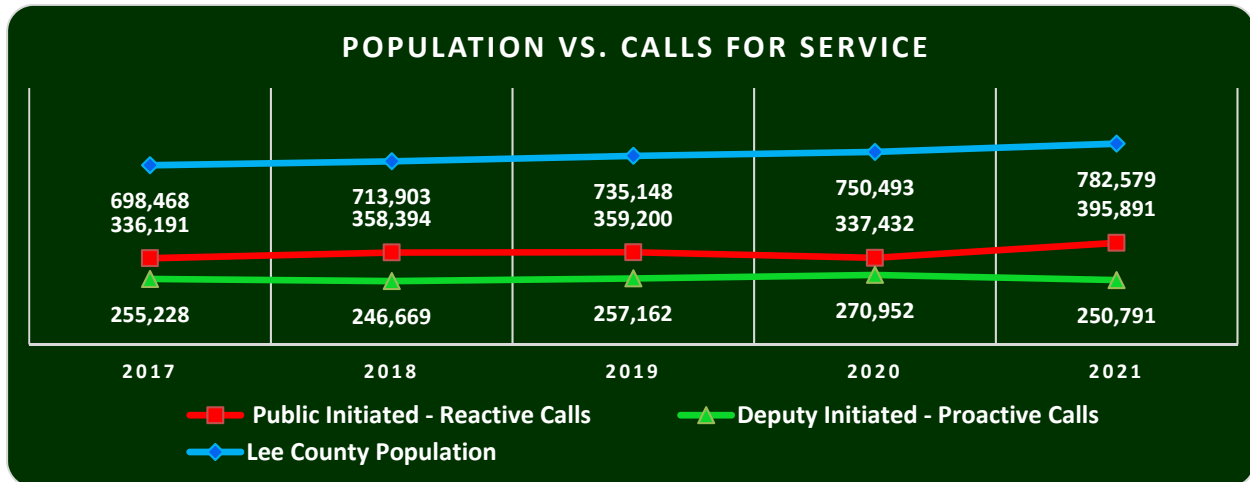
Southwest Florida's rebound has pushed calls for service to an all-time high. Last year there were a total of 646,682 calls. Citizen-initiated or reactive calls for service still constitute the majority of all Deputy calls for service, rising from 55.5% to 61.2%. The high number of reactive calls limits the ability of Deputies to engage in proactive patrol, a highly visible and proven criminal deterrent.



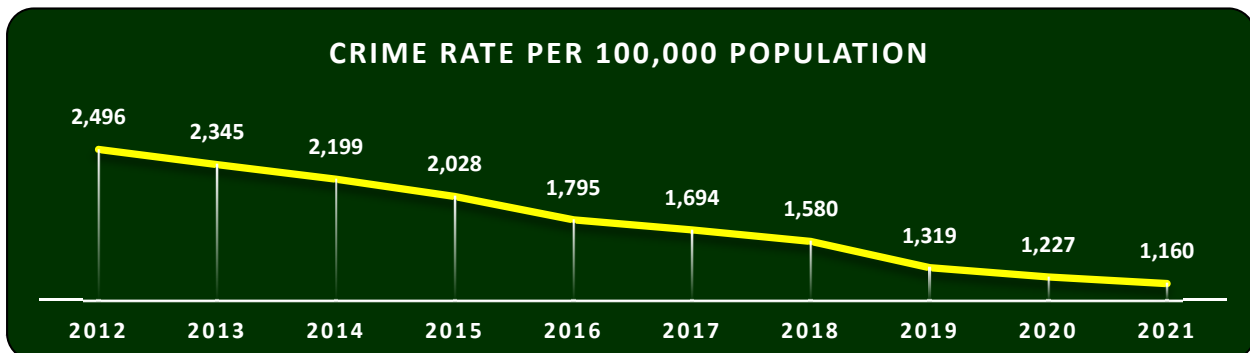
## Strategic Plan FY 2022 / 23 – FY 2026 / 27



Since 2014, LCSO has been unable to maintain an equal balance between proactive and reactive duties due to the high volume of service calls. Lehigh Acre's East District, where 80.6% of all calls for service in 2021 were citizen-initiated, illustrates this point. North District in North Fort Myers & Central and West Districts in Fort Myers also had high levels of citizen-initiated calls in 2021, at 67.8%, 66.0% and 62.1%, respectively.



## CRIME TRENDS



- **Crime rate:** Over the past 10 years, unincorporated Lee County has seen a 59.2% drop in its crime rate, which includes last year's 5.4% decline. The crime rate is determined by dividing the number of Part 1 crimes reported in unincorporated Lee County and Bonita Springs, Estero and Fort Myers Beach (which do not have municipal law enforcement agencies) by the unincorporated population, then multiplying the sum by 100,000.



Crimes Against Persons								
Incident Type	2017	2018	2019	2020	2021	5-year average	% change from 2020	% change, 5-year average
Murder	32	26	9	22	17	21	-22.73%	-19.81%
Forcible Sex Offenses	288	318	320	305	388	324	27.21%	19.83%
Robbery	313	257	256	217	206	250	-5.07%	-17.53%
Aggravated Assault/Stalking	780	787	780	949	935	846	-1.48%	10.49%
Violent Crimes	1,413	1,388	1,365	1,493	1,546	1,441	3.55%	7.29%
Crimes Against Property								
Incident Type	2017	2018	2019	2020	2021	5-year ave.	% change from 2020	% change, 5-year average
Burglary Residence	1,124	848	653	545	410	716	-24.77%	-42.74%
Burglary Non-Residence	215	152	153	132	157	162	18.94%	-2.97%
Theft	4,108	4,023	3,398	3,029	3,036	3,519	0.23%	-13.72%
Motor Vehicle Theft	555	624	428	489	456	510	-6.75%	-10.66%
Property Crimes	6,002	5,647	4,632	4,195	4,059	4,907	-3.24%	-17.28%

## PRESCRIPTION DRUG ABUSE

Southwest Florida experienced a spike in prescription drug abuse and related deaths. There were 334 accidental prescription drug deaths in Medical Examiner District 21, which includes Lee, Glades and Hendry Counties – a 41.5% increase from the prior year compared to a 31.5% increase for the entire state, according to the 2020 report “Drugs Identified in Deceased Persons by Florida Medical Examiners,” which is the most recent year available. The biggest threat remains, fentanyl, which was responsible for 269 of District 21’s deaths. To combat this rise, the Board of County Commissioners approved this Agency’s request this year to increase its Narcotics Unit from 24 to 44 certified officers over a two-year period. When fully staffed in February 2023, the enhanced unit will expand agency-wide operations through surveillance, undercover contact with criminal suspects and tactical operations ranging from low/mid risk search warrants to high risk traffic stops. In addition, detectives will participate in county-wide special enforcement as part of the FBI Violent Crimes Task Force, the State Attorney’s Office Netforce Task Force and Joint Terrorism Task Force.

This agency recorded 863 drug arrests in 2021, as Narcotics detectives seized 105.8 kilograms of marijuana, 17.7 kilograms of cocaine, 10.3 kilograms of methamphetamine, 6.6 kilograms of fentanyl, 3.2 kilograms of ecstasy, 931 grams of heroin and 3,673 pharmaceutical pills. Public support also has played a part in effective enforcement. The Lee County Sheriff’s Office is charging drug dealers with contributing to a death when they can establish a link between the seller and the drug used that caused an overdose death. This often results in an enhanced sentence for the dealer.

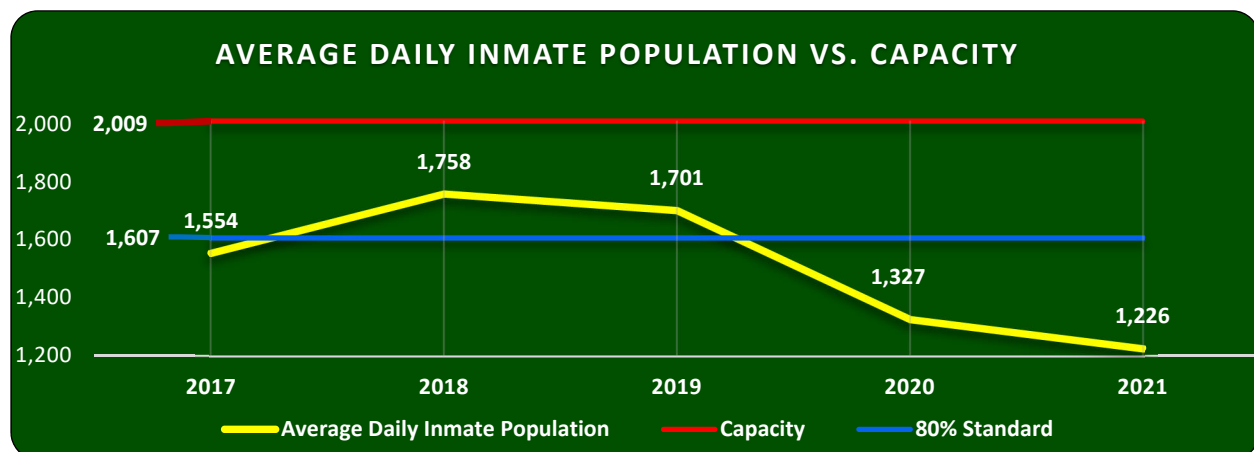




## INMATE POPULATION TRENDS

COVID-19 has had a significant impact on LCSO's inmate population levels. Corrections immediately began quarantining all new inmates before releasing them into the general inmate population. Medical personnel on site also set up sequestered treatment areas for inmates with COVID or who were experiencing COVID-like symptoms. LCSO Command Staff also encouraged Deputies to issue Notice To Appear written orders for court dates in lieu of physical arrests for low-level, nonviolent offenses. This lowered the average daily inmate population and helped eliminate the risk of infection for a person who may only be incarcerated because he or she could not post bail. The average daily inmate population declined from 1,701 in 2019 to 1,327 in 2020. That number fell further to 1,226 in 2021.

Corrections strives to keep its population below 80% capacity – or 1,607 inmates – at its three facilities to be able to absorb any unanticipated increase in population. When the average daily inmate population returns to pre-COVID levels, LCSO will need additional staffing to meet mandated staff-to-inmate ratios, which vary based on inmate classifications. High-risk inmates require additional attention and can increase staffing requirements.



Nearly 15% of men and 30% of women booked into jails have a serious mental health condition, according to estimates from the National Alliance on Mental Illness. LCSO helps mitigate this threat through Crisis Intervention Team training as well as ongoing training for all new certified members to help de-escalate inmate confrontations and use of force in Correctional facilities. Corrections' Mental Health Stabilization Unit assists inmates identified with mental illness transition into the general population. Without this stabilization, it would be nearly impossible for an inmate with untreated mental illness to gain admittance to a community-housing program post-release. This re-entry initiative includes a broad range of public and private service providers. Partners recognize that in order to be successful, it needed to broaden its efforts to stop all inmates from reoffending. Members identified three main obstacles to the re-entry process: housing, medications and identification. They concluded that if the community can help inmates meet these basic needs upon their release, recidivism will drop and former inmates' quality of life will increase.



## EMPLOYMENT TRENDS

### Hiring

LCSO experienced unusually high turnover in 2021 – 172 separations and 177 hires – which is a 36.5% and 70.2% increase from the prior year. Total annual turnover was 11%. To help recruit new Deputies, this Agency offers sponsorships to promising candidates at the Southwest Florida Criminal Justice Academy.



Applicants for certified positions undergo an initial screening, polygraph examination, background check, psychological and medical evaluations and oral board interviews before receiving an offer of employment. Because of these stringent requirements, it takes up to 90 days for a Certified Deputy to be hired. The hiring process for civilians and volunteers is less stringent, taking approximately 60 days. For new hires who are not Florida law enforcement certified, the next step in the employment process is either the 21-week law enforcement class or 13-week basic corrections officer class at the academy. Upon completion, corrections and law enforcement Deputies receive 12 days, or 120 hours, of pre-deployment orientation with the LCSO Training Division before being assigned to a Field Training Officer. Law enforcement Deputies receive two specialty unit orientations (K9 and Traffic), 39 days (approximately 468 hours) of one-on-one training and a supervisory checkout before being able to operate independently, while new correctional officers receive 28 days (approximately 436 hours) of one-on-one training and a supervisory checkout before being able to operate independently.

### Recruitment

LCSO must offer a competitive starting salary and wage package to attract and keep top talent. To better compete with other law enforcement agencies, this Agency successfully implemented a five-year plan in FY 16/17 to adjust starting wages of Certified Deputies to address documented salary disparities. It increased starting Deputy pay from \$35,294 to \$48,000 in FY 21/22. The minimum starting salary increases to \$50,000 after one year and \$55,000 after three years. Command Staff also implemented a \$10 million salary adjustment for Certified Law Enforcement Deputies and Corrections Officers. Minimum hourly wages for civilian employees increased to \$15, an hour, or \$30,600, in FY 21/22 and will rise to \$35,000 in FY 22/23; for Communications personnel, starting pay will rise to \$40,000.





Southwest Florida is becoming increasingly unaffordable, preventing some potential entry-level employees from relocating here and deterring existing residents. A May 2022 Florida Gulf Coast University study found that the average rental price in Fort Myers is \$2,052 a month, while the median single family home sale price in Lee County hit \$470,000 in April 2022, a 32.3% increase from the prior year. With the Consumer Price Index for the greater Tampa Bay area at 10.2% in the first quarter of the year, employees' real wages are declining. Consumer sentiment has fallen in Florida since July 2021 after inflation exceeded 5% and prices jumped, according to the Bureau of Economic and Business Research analysis. LCSO will continue to advocate for competitive wages and benefits in order to attract and maintain its workforce.

Recognizing the need for additional recruitment tools, the Florida Legislature approved financial incentives, enhanced training and expanded educational opportunities for law enforcement agencies to bolster the recruitment and retention of qualified officers. Benefits include providing one-time bonus payments of up to \$5,000 to newly employed law enforcement officers in Florida; covering tuition, fees, and up to \$1,000 of eligible education expenses for trainees enrolled in a law enforcement officer basic recruit training program; paying up to \$1,000 of equivalency training costs for certified law enforcement officers who relocate to Florida or members of the special operations forces who become full-time law enforcement officers in Florida; providing law enforcement officers who adopt a child from within the state child welfare system with a \$25,000 benefit for adopting a child with special needs or a \$10,000 benefit for adopting a child without special needs; and making dependent children of law enforcement officers eligible to receive a scholarship to attend a private school.

Gov. Ron DeSantis also announced the new Hometown Heroes program to provide down payment and closing cost assistance to sworn law enforcement officers, 911 public safety operators and others in select professions who are buying their first home. Eligible homebuyers will be able to receive 5%, or up to \$25,000 of their mortgage loan amount. Also pending is a proposal to extend the Deferred Retirement Option Program for law enforcement members who are in a special risk class and increase allocations to investment plan accounts by 3% for each membership class in the investment plan.

## TECHNOLOGY TRENDS

Lee County Administration and the Lee County Sheriff's Office have implemented a new computer-aided dispatch (CAD), mobile CAD and records management system to consolidate public safety/law enforcement solution operations. HxGN OnCall Records by Hexagon will enable quick data entry and real-time alerts, immediate search and retrieval and extensive reporting capabilities. It also means that Sheriff's Office and Lee County Public Safety will now have access to data in the same system, eliminating barriers between the two organizations. The Sanibel Police Department also will use the new system. An additional partnership between the Sheriff's Office and the county to convert from analog to digital radio transmissions is ongoing. LCSO Tech Support is issuing new digital radios to all certified personnel.



LCSO implemented a Real Time Intelligence Center in 2020 to capitalize on the wide range of technology, intelligence and data available to law enforcement. Consolidation of this information has improved Deputies' ability to respond immediately to crimes in progress or to those crimes that have recently occurred. The center allows personnel to monitor high-crime areas, crimes in progress, large-scale public events that may require law enforcement presence or response, and/or high-profile or high-risk, repeat community offenders, and simultaneously relay pertinent information to Deputies in the field. Analysts and detectives operate the center from 7 a.m. to 2 a.m., giving this Agency the ability to access many countywide video feeds, both in real time and archived.

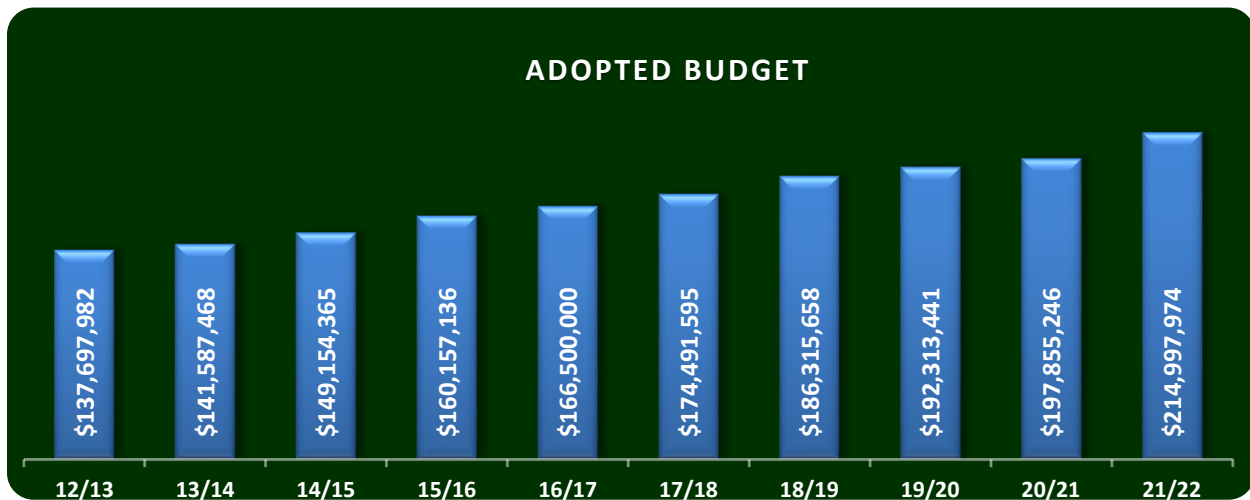
### OPERATING BUDGET TRENDS

Keeping pace with Southwest Florida's growth has created persistent operational challenges. U.S. News and World Report named Fort Myers the fourth fastest growing metropolitan area in the United States in 2022-23. Lee County's population grew 4.3% last year to reach 782,579 residents, which was more than double that of the prior year and the highest rate since 2007.

- **Personnel:** LCSO is requesting 24 FTE positions: Ten additional Narcotics position (five positions in October 2022 and five more in February 2023) are planned to complement the 10 new Narcotics positions added in February 2022 and June 2022). An additional 10 positions are requested for Court Operations bailiffs. Two new School Resource Officer positions are needed immediately, with two more needed in August 2023. Mandatory employer contributions to the Florida Retirement System for employees in the special risk category, which includes all certified deputies and correctional officers, will result in additional \$1.74 million in personnel costs annually. Beginning in FY 22/23, employer contributions to the special risk category are rising to 27.83%, a 7.5% increase from the current year. There were 39 open positions as of May 11.
- **Operating:** LCSO will work with Lee County Administration and budget for future operational costs. LCSO Command Staff will identify and discuss unanticipated needs arising outside of traditional operations to determine how best to meet the challenge. For example, Florida this year severely restricted law enforcement's ability to use its existing fleet of drones. Beginning in 2023, only approved drones can be used due to security concerns. Other unfunded mandates may include revisions to FBI Criminal Justice Information Services security requirements and ongoing costs associated with COVID-19 and care for inmates.
- **Capital:** County growth and ongoing capital improvement are primary drivers of LCSO's capital funding requests. For FY 22/23, this Agency has identified \$8.7 million in critical capital funding needs to purchase vehicles for Narcotics personnel and replace aging vehicles. Funding also is requested for obsolete equipment, software and technology as well as Corrections food and laundry equipment. This Agency also is seeking an additional \$8.5 million for Aviation to replace its fixed wing aircraft and one of its two helicopters to minimize maintenance expenses.

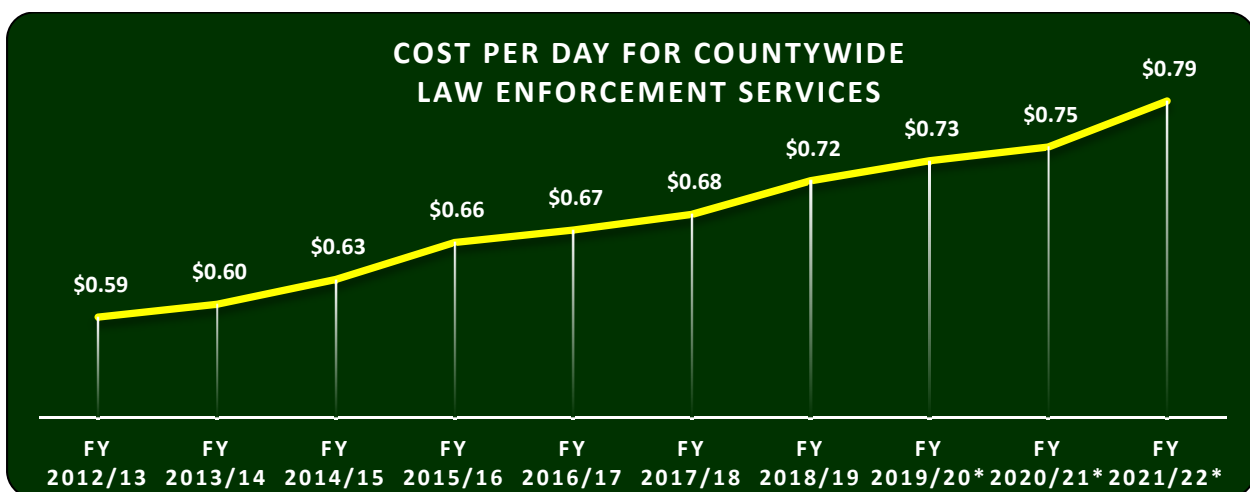


- Capital Improvements:** LCSO will continue to work with Lee County Administration to identify necessary facility and infrastructure improvements. The largest planned capital improvement project is in Corrections. The Downtown Jail, Core Facility, Community Programs Unit and Courts each require camera system and control room upgrades to replace systems that are at end of life. Estimated cost: \$8 million. Other proposed capital improvement projects include an expansion of Corrections facilities when the number of inmates nears recommended capacity.



## OPERATING COSTS

The Lee County Sheriff's Office provides cost-effective services to the residents and visitors of Lee County. The 79 cent cost per day for countywide law enforcement services for Fiscal Year 2021/22 – or \$288 a year – is only 20 cents more as day than what those costs were a decade ago.







## PROPOSED FIVE-YEAR BUDGET

### FY 22/23 – FY 26/27

The Lee County Sheriff's Office multi-year budget is consistent with the Board of County Commissioners' and the County Manager's continuation budget philosophy, intended to hold funding to the same service levels as the prior year. During FY 16/17 budget negotiations between the Sheriff's Office and County Administration, both parties agreed that Deputy pay disparity and starting wage adjustments would need to occur over several years rather than in one fiscal year. This year's budget request reflects ongoing starting salary adjustments. This initiative required cuts in capital funding to pay for higher starting wages, which reduced capital funding to \$700,000 in FY 21/22. Capital funding is budgeted to remain the same through FY 22/23.

This year's request also reflects higher costs due to supply-chain increases in equipment, parts and labor (~ 40%), jail supplies and textiles (~ 25%), contractual services, inmate medical claims and changes in insurance/liability rates.

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<b>Personnel</b>	\$171,283,904	\$194,113,162	\$203,818,820	\$214,009,761	\$224,710,249	\$235,945,762
<b>Operating</b>	\$43,014,070	\$46,509,401	\$48,834,871	\$51,276,615	\$53,840,445	\$56,532,468
<b>Capital</b>	\$700,000	\$700,000	\$735,000	\$771,750	\$810,338	\$850,854
<b>Continuation budget total</b>	<b>\$214,997,974</b>	<b>\$241,322,563</b>	<b>\$253,388,691</b>	<b>\$266,058,126</b>	<b>\$279,361,032</b>	<b>\$293,329,084</b>
<b>% increase</b>		12.2%	5.00%	5.00%	5.00%	5.00%
<b>Reserve revenue</b>	<b>\$9,908,870</b>	<b>\$10,124,675</b>	<b>\$9,408,870</b>	<b>\$9,408,870</b>	<b>\$9,408,870</b>	<b>\$9,408,870</b>
<b>Total</b>	<b>\$224,906,844</b>	<b>\$251,447,238</b>	<b>\$262,797,561</b>	<b>\$275,466,996</b>	<b>\$288,769,902</b>	<b>\$302,737,954</b>

## CAPITAL AND EQUIPMENT PROJECTIONS

The Lee County Sheriff's Office must maintain vigorous capital equipment purchases to match Agency growth and upgrade existing technology. Over the next five years, several large-ticket capital improvements are required to maintain maximum operational readiness, including:

- **Corrections infrastructure:** The Downtown Jail, Core Facility, Community Programs Unit and Courts are operating with camera systems and control rooms that are at end of life. Estimated total cost: \$8 million, which includes \$500,000 for multi-year network implementation, \$5 million for Core and Community Program Unit upgrades, \$1.5 million for the Downtown Jail upgrades and \$1 million for Courts upgrades.



- **Air Operations:** Replacements are requested for the Aviation Unit's Airbus helicopter built in 1992 and its Cessna C208 fixed-wing aircraft built in 1973. Estimated total cost: \$8.5 million, \$6.5 million for an Airbus H125 and \$2 million for a new fixed-wing aircraft. Replacement of both air assets will eliminate the need for required digital radio upgrades.
- **Vehicle replacements:** The Fleet Division maintains 230 vehicles that have more than 100,000 miles. To further reduce the number of high-mile vehicles, the following is requested: Year one, \$3.925 million for 100 vehicles. Year two, \$2.944 million for 75 vehicles. Year three, \$2.963 million for 75 vehicles. Year four, \$2.963 million for 75 vehicles. Year five, \$2.963 million for 75 vehicles. Additional \$522,500 needed in FY 22/23 for 10 Narcotics vehicles and two pickup trucks with towing capacity.
- **Forensics software upgrade:** The proposed upgrade incorporates the latest operating system and eliminates security vulnerabilities. The existing server was last upgraded six years ago. Estimated total cost: \$2.3 million for an on-site solution, or \$3.8 million for a cloud-based solution. Both proposals are over seven years. Year one-cost: \$1.5 million.
- **Central Records:** Server storage is approaching end of life for pictures, video, documents, etc. An additional 1,300 rolls of microfilm remain for digital conversion. Estimated cost: \$250,000 for storage and \$150,000 for digitizing the remaining microfilm.
- **Marine Unit:** The unit is requesting a 27' center console patrol vessel to replace an existing 16-year-old marine asset that is approaching end of life. Budgeted request: \$250,000.
- **Drone replacements:** Florida enacted legislation this year that restricts what drones law enforcement and other governmental agencies can use. This change makes 38 of LCSO's 41 drones obsolete at the end of this year. The estimated replacement cost of LCSO's Mavic small drones are \$15,000 per drone, while replacement of LCSO's Matrice medium-range drones are \$50,000 to \$65,000 per drone. The replacement cost of the Dragon Fish long-range drone is unknown. Budgeted request: \$150,000.
- **License plate readers and licenses:** Additional license plate readers are requested either as self-sustaining mobile license plate readers or fixed intersection license plate readers. Estimated cost: \$260,000.



## Multi-Year Projections

Specific Objectives and Strategies across the organization have been established with these factors in mind.

EQUIPMENT& TECHNOLOGY								
Objective	Strategy	Owner	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	6+ Yrs
Maintain replacement cycle for Corrections capital equipment.	Maintain, update or replace constitutionally required communication devices between inmates and the general public.	Corrections Bureau, Chief Eric Smith	X					
Improve Aviation's overall mission effectiveness and provide more accurate and timely information.	Implement a ten-year aircraft fleet replacement plan.	Air Operations, Commander Mike Tomisich	X					
Track maintenance expenses of marked vehicles to establish a baseline for replacement in Fleet.	Implement replacement cycle for marked patrol vehicles.	Fleet Management, Capt. John Long	X	X	X	X	X	X
Implement four-year replacement cycle for Agency Tasers.	Research and develop strategy to implement Taser replacement cycle.	Training Division, Captain Scott Griffith	X	X	X	X	X	X
Continue to implement a disaster recovery plan.	Ensure functionality of hardware, software and connectivity in multiple locations.	Technical Services, Director Tara Thrower	X	X	X	X	X	X
Provide support to districts and specialty units as well as other agencies throughout Lee County.	Use investigative tools and RTIC resources to disrupt gang activities and enhance prosecution.	Special Investigations, Captain Daniel Greenup	X	X	X	X	X	X
Enhance the Digital Forensics Section's highly specialized and technical capabilities.	Upgrade one Digital Forensics workstation biannually to keep pace with tech advancements.	Evidence Division, Captain Leslie Faccilonga		X		X		X



# Strategic Plan FY 2022 / 23 – FY 2026 / 27



FACILITIES								
Objective	Strategy	Owner	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	6+ Yrs
Oversee the infrastructure needs of the Lee County Sheriff's Office.	Build out, implement DNA lab at Forensics.	Facilities, Director Diana Blewis	X					
Oversee the infrastructure needs of the Lee County Sheriff's Office.	Build out PIO multimedia studio.	Facilities, Director Diana Blewis	X					
Oversee the infrastructure needs of the Lee County Sheriff's Office.	Implement Headquarters Front Lobby remodel.	Facilities, Director Diana Blewis	X					
Oversee the infrastructure needs of the Lee County Sheriff's Office.	Complete Fallen Deputy Memorial Wall at Headquarters.	Facilities, Director Diana Blewis	X					
Oversee the infrastructure needs of the Lee County Sheriff's Office.	Install counter with storage to Finance Division office.	Facilities, Director Diana Blewis	X					
Oversee the infrastructure needs of the Lee County Sheriff's Office.	Remodel offices of Legal Services Bureau.	Facilities, Director Diana Blewis		X				
Oversee the infrastructure needs of the Lee County Sheriff's Office.	Relocate offices of Narcotic Division.	Facilities, Director Diana Blewis		X				
Oversee the infrastructure needs of the Lee County Sheriff's Office.	Update offices of Software Support and Development Division.	Facilities, Director Diana Blewis		X				
Oversee the infrastructure needs of the Lee County Sheriff's Office.	Update, relocate workplace for Communications in conjunction with county.	Facilities, Director Diana Blewis			X			
Identify Correctional infrastructure needs.	Plan for expansion of the Ortiz Site to accommodate anticipated growth.	Corrections Bureau, Chief Eric Smith						X

# Strategic Plan FY 2022 / 23 – FY 2026 / 27



OPERATIONAL								
Objective	Strategy	Owner	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	6+ Yrs
Conduct crime prevention and intervention initiatives targeted toward youth.	Involve parents, teachers and admin in substance use, abuse education and gang prevention.	Youth Services, Captain Ryan Lowe	X	X	X	X	X	X
Provide specialized services to reduce juvenile-related crime and recidivism.	Assist law enforcement identify and monitor high-risk juvenile offenders.	Juvenile Assessment Center, Director Bill Naylor	X	X	X	X	X	X
Provide support to districts and specialty units.	Direct Intelligence Led Policing through analytical support and applying situational awareness.	Special Investigations, Captain Daniel Greenup	X	X	X	X	X	X
Establish and maintain partnerships with residents, community associations and business organizations.	Increase community outreach, involvement and assistance through outreach centers and the Ice Cream Response Truck.	Community Response Unit, Captain Alan Canfield	X	X	X	X	X	X
Establish and maintain partnerships with residents, community associations and business organizations.	Increase community involvement and outreach through the Animal Cruelty Task Force.	Community Response Unit, Captain Alan Canfield	X	X	X	X	X	X
Enhance Agency productivity through Civilian Support Unit volunteers.	Match the talents, training and desires of the volunteer with the needs of the Agency.	Special LE Services, Captain William Murphy	X	X	X	X	X	X
Increase narcotics enforcement to disrupt illegal drug sales and trafficking in Southwest Florida.	Partner with other law enforcement and agency personnel to enhance intelligence collection, sharing and dissemination.	Narcotics Section, Captain Michael Tamulionis	X	X	X	X	X	X
Develop and implement software applications.	Increase agency productivity, software security and usability of information.	Software Support & Development, Michele Vellela	X	X	X	X	X	X
Assist the Agency’s efforts to reduce turnover.	Review exit interviews and communicate to Command Staff areas of concern.	Human Resources/Risk, Director Dawn Heikkila	X	X	X	X	X	X
Reduce risk liability by reducing the exposure, frequency and severity of losses.	Track and prioritize completion of projects.	Human Resources/Risk, Director Dawn Heikkila	X	X	X	X	X	X
Continue work toward expansion and enrichment of the Corrections Inmate Programs Section.	Expand Life Skills Programs enrollment and GED participation in all Correctional Facilities.	Corrections Bureau, Chief Eric Smith	X	X	X	X	X	X