



FY 19-20 BUDGET OVERVIEW

July 16, 2019



**ORANGE COUNTY
SHERIFF'S OFFICE**

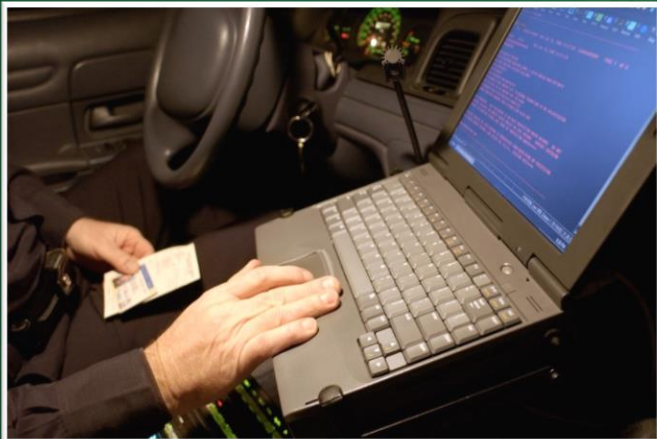
Overview

- Current Projects
- Current Staffing
- Crime Statistics
- Agency Budget
- New Positions
- Upcoming Contracts
- Capital Projects
- Community Engagement



Current Projects

- CAD/RMS Conversion
- Continued partnership with Orange County ISS

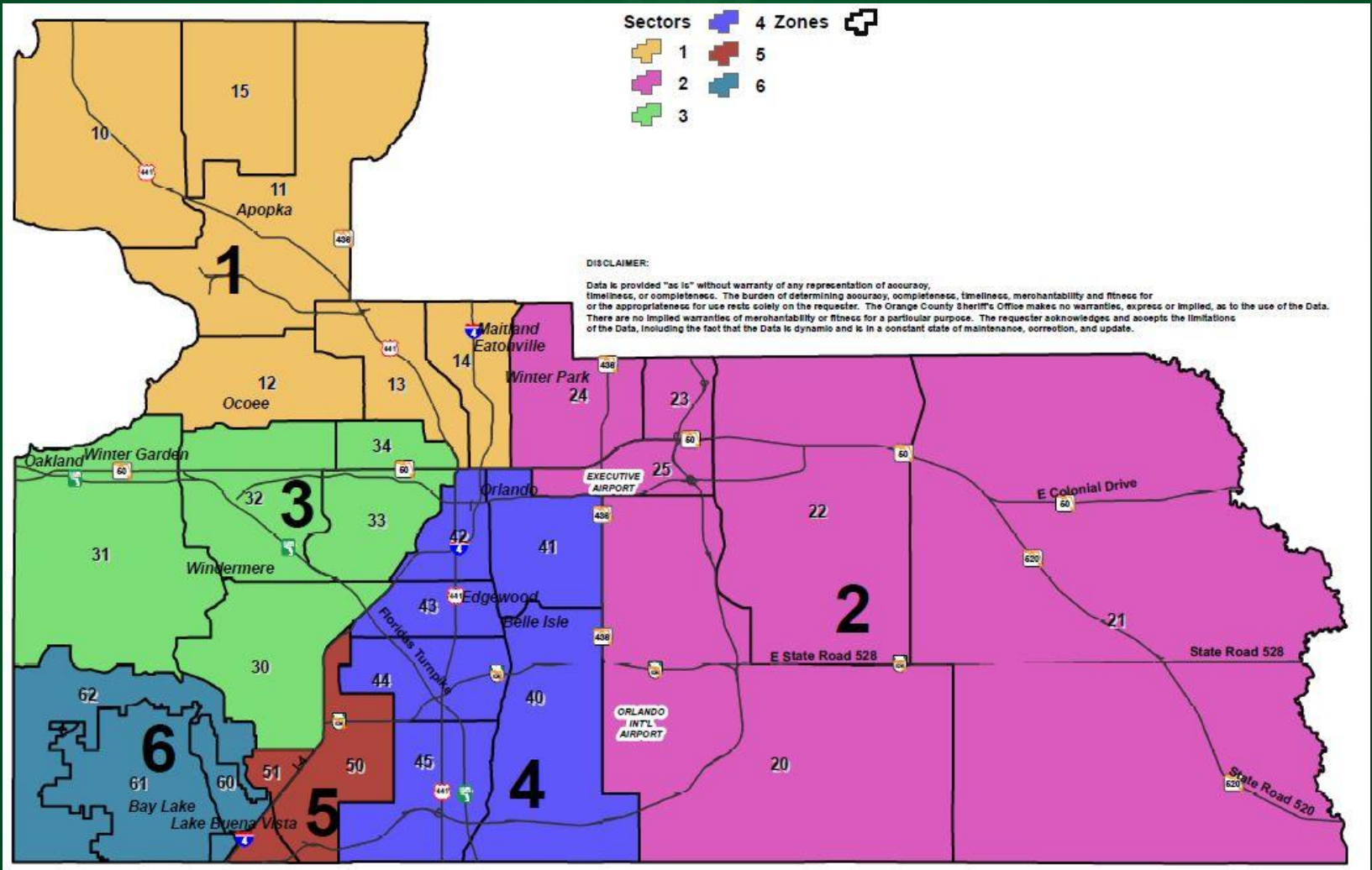


Current Projects

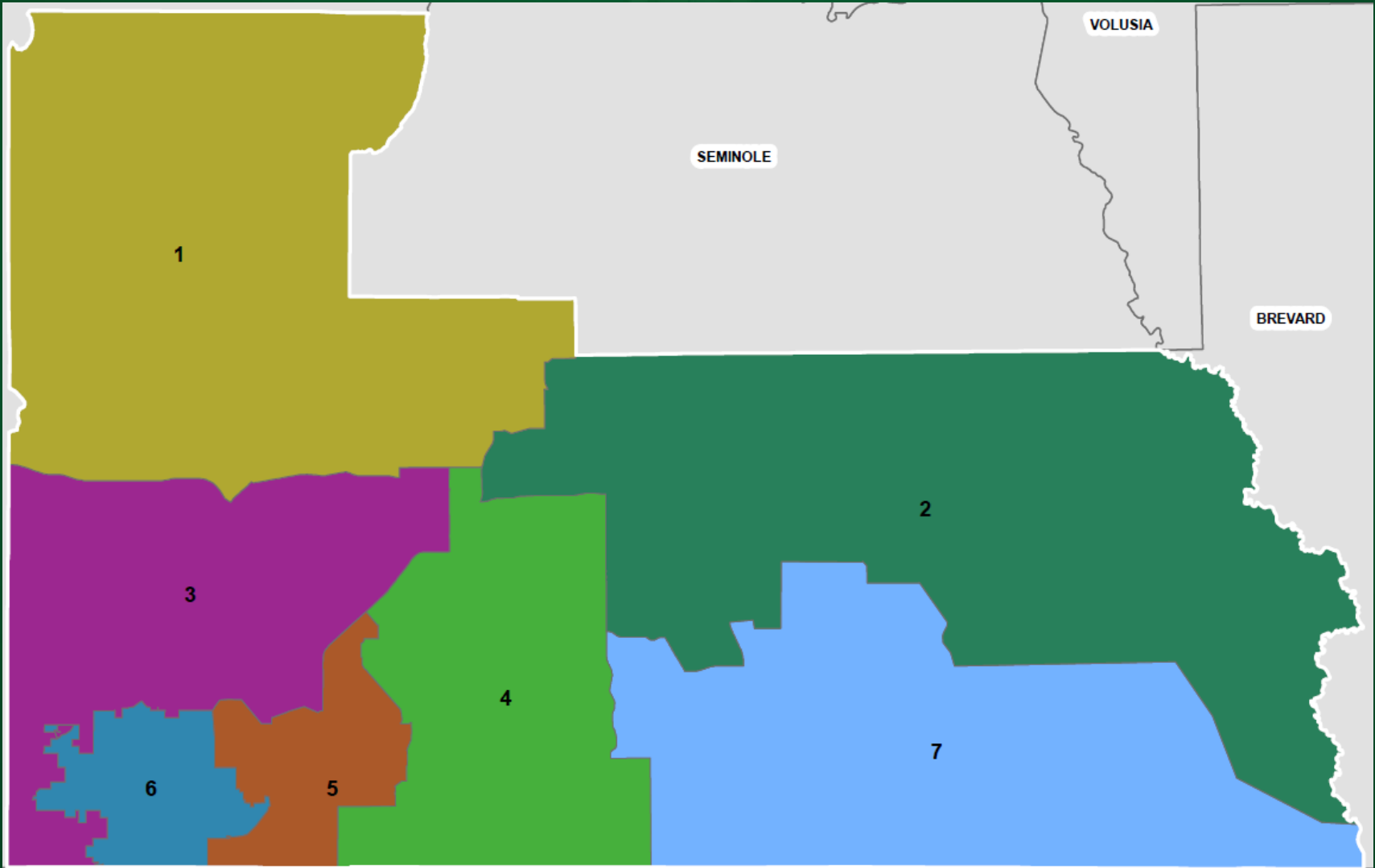
- Matrix re-zoning and addition of Sector 7
- Plan to add additional 127 patrol deputies over next three years



Current Sector/Zone Boundary



Future Sector/Zone Boundary



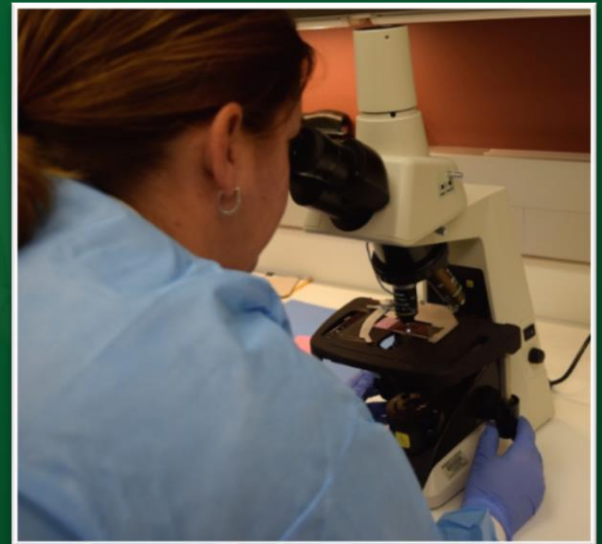
Current Staffing

Sworn Positions – 1,554

Civilian Positions – 665

Full Time

Authorized Positions – 2,219



School Crossing Guards – 284

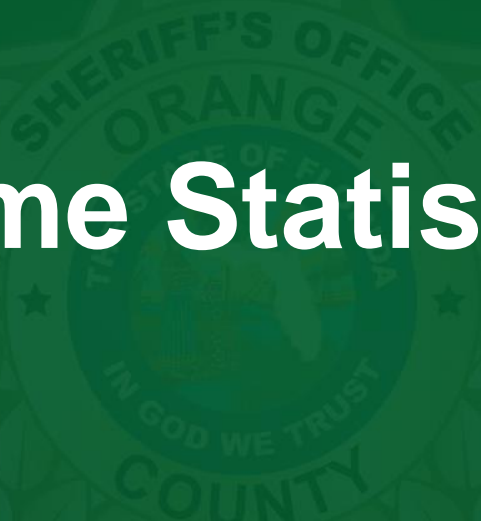
Volunteers – 747

Reserve Deputies – 68





Crime Statistics

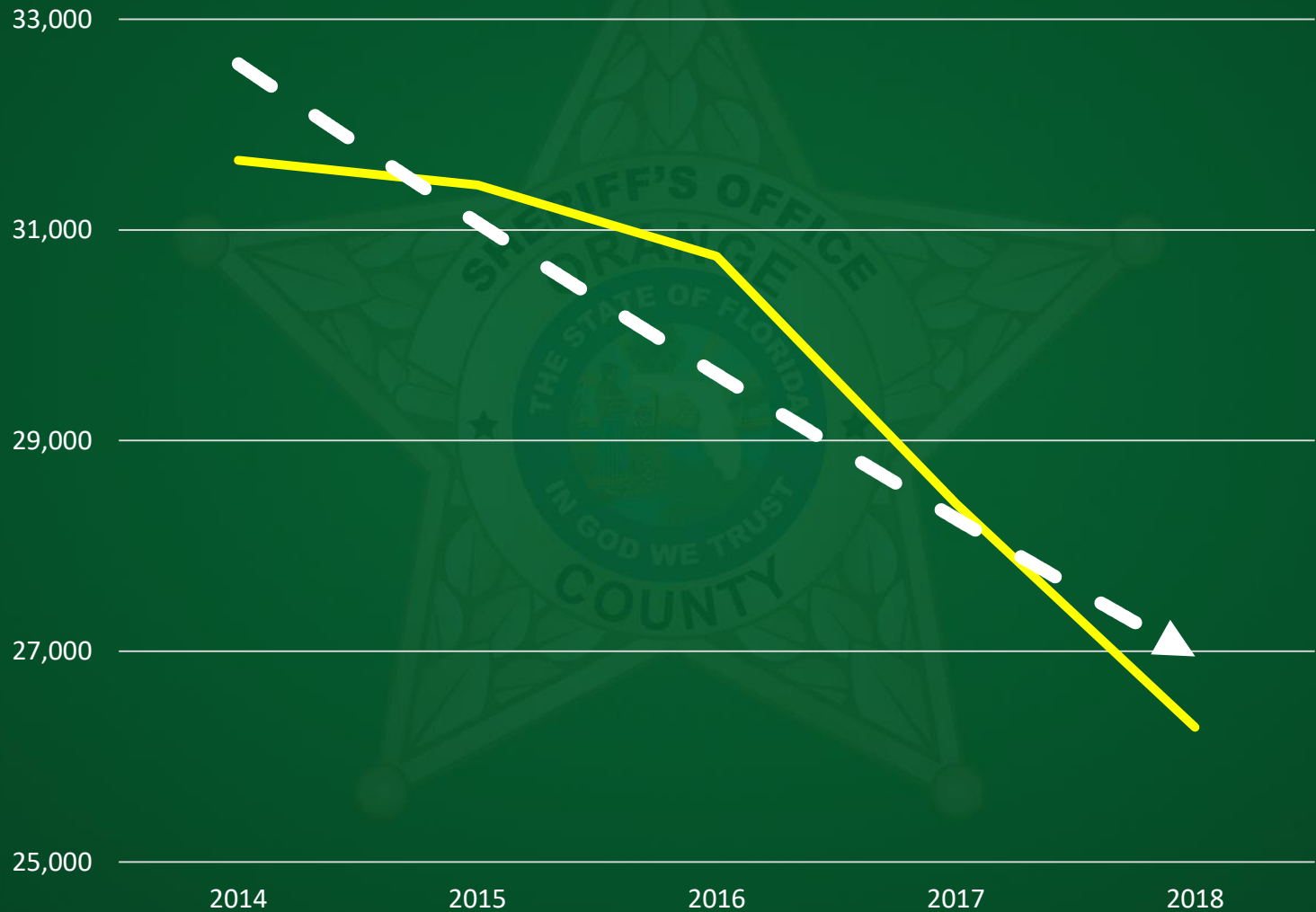


Crime Statistics

CLASS OF OFFENSES	2017	2018	% CHANGE
Murder	42	55	31%
Forcible Sex Offenses	658	715	9%
Robbery	999	1,084	9%
Aggravated Assault	2,897	3,187	10%
TOTAL VIOLENT	4,596	5,041	10%
Burglary	4,692	3,578	-24%
Larceny	17,036	15,748	-8%
Motor Vehicle Theft	2,079	1,910	-8%
TOTAL NON-VIOLENT	23,807	21,236	-11%
TOTAL COMBINED OFFENSES	28,403	26,277	-7%

Crime Trends

Uniform Crime Reporting Since 2014





Agency Budget



Benchmarks

Per Capita

Orange County Sheriff's Office = \$292.73



All Law Enforcement Agencies in Orange County Avg. = \$415.16

Top 15 Law Enforcement Agencies in FL Avg. = \$402.05

Benchmarks

Officers per 1,000

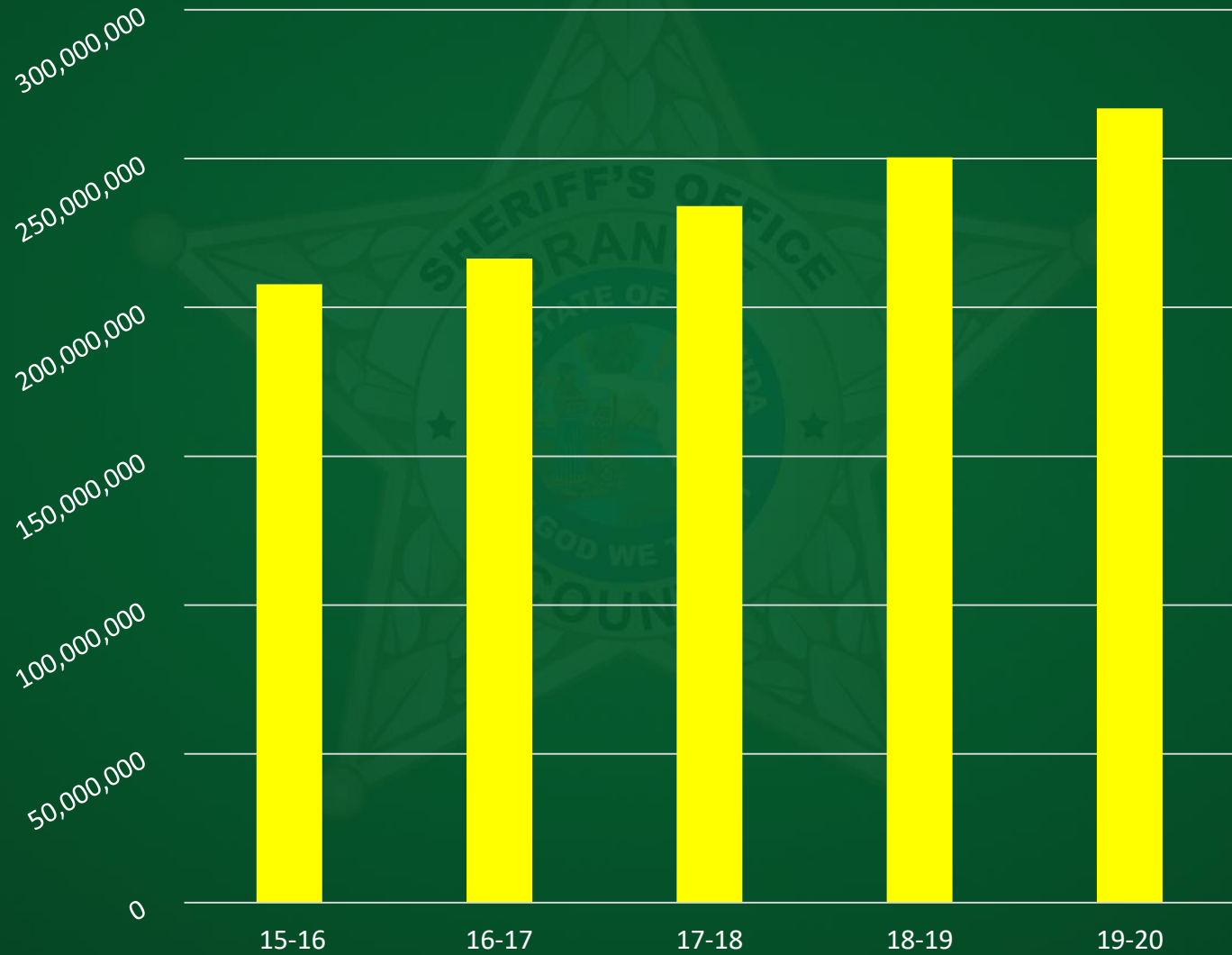
Orange County Sheriff's Office = 1.95



All Law Enforcement Agencies in Orange County Avg. = 3.69

Top 15 Law Enforcement Agencies in FL Avg. = 2.05

Budget History



Current and Proposed Budget

Current - \$250,374,424

Proposed - \$266,837,506



Budget Overview

	Law Enforcement	Court Security
Personnel Service	\$ 207,586,679	\$ 16,425,750
Operating Expenses	\$ 32,240,801	\$ 64,250
Capital Outlay	\$ 7,610,026	\$ 10,000
Debt Service	\$ 650,000	-
Grants and Aids	-	-
Other Uses	\$ 2,250,000	-
	\$ 250,337,506	\$ 16,500,000

\$266,837,506

New Positions

- Sworn – 52
 - Re-zoning initiative
 - Detectives
 - SROs
- Civilian – 24
 - Emergency Communications Specialists
 - Latent Print Examiners

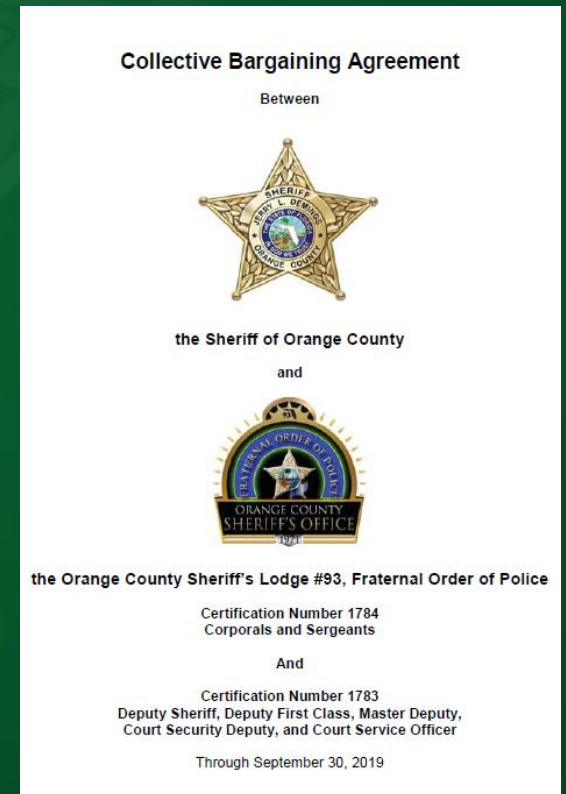


Upcoming Contracts

- Union negotiations currently underway
 - Current contract ends 9/30/19
- SRO Contract with OCPS



**Orange County
Public Schools**



Capital Projects



Mounted Patrol

- Moving into new leased facility soon
- Funding needed for a permanent facility for the mounted unit



Capital Projects



Communications Center

- Established working group with Orange County partners
- Funding needed for new building to address current and future space requirements

Capital Projects



Fleet Section

- Current facility has exceeded capacity and site is unable to expand
- Funding would provide a new facility that addresses current and future space requirements

Community Engagement



MEET THE SHERIFF

Orange County Sheriff John W. Mina invites you to our:



march
27
wednesday

Community
BBQ



4 pm
to
7 pm

This free event is open to all!

Food • Music • Activities

CYPRESS GROVE PARK | 290 HOLDEN AVE | ORLANDO, FL 32839



@OrangeCoSheriff

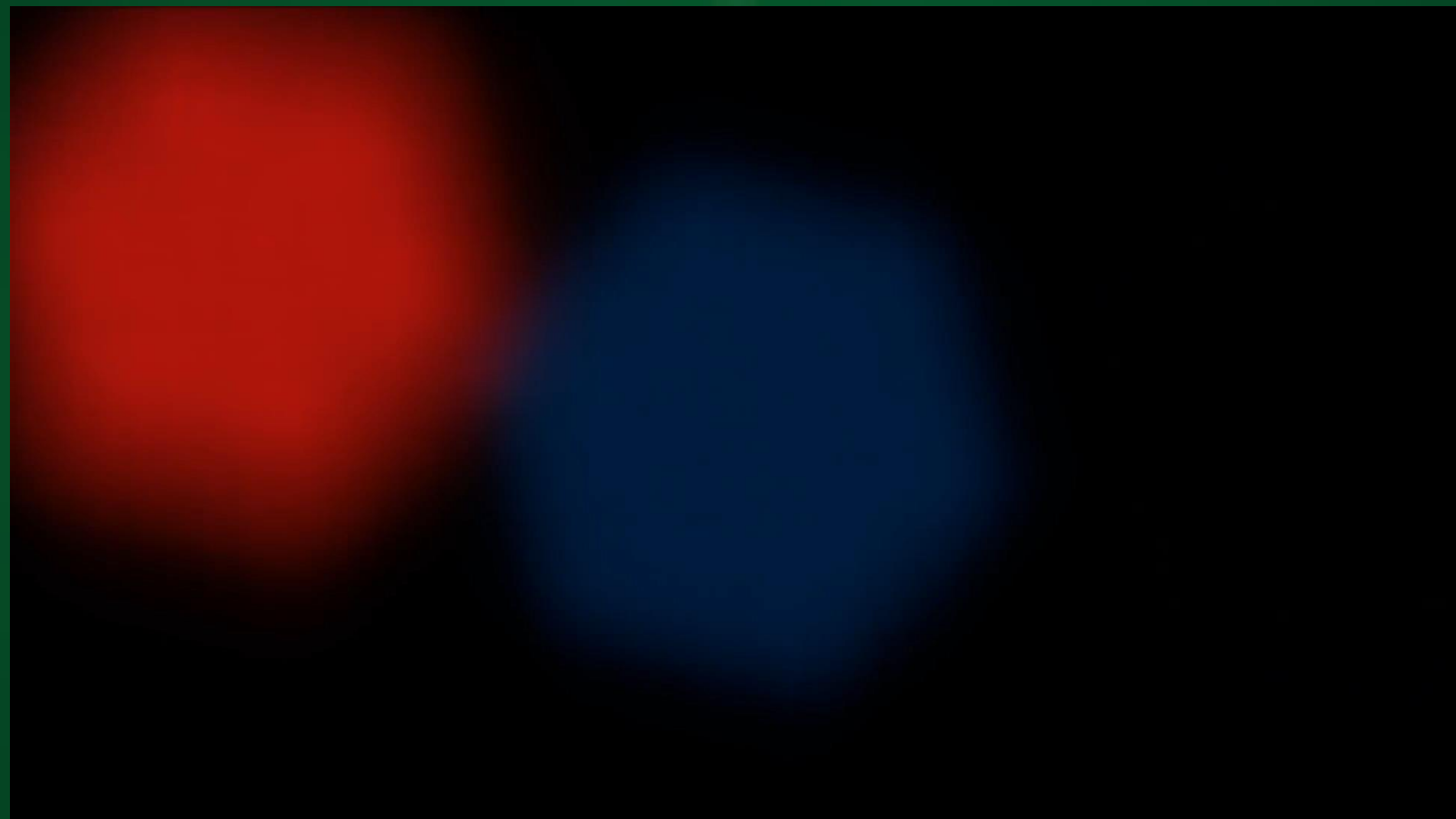
Enhanced Technology

ANDE: Rapid DNA



RECOVER: Latent Fingerprint







FY 19-20 BUDGET OVERVIEW

July 16, 2019



ORANGE COUNTY
SHERIFF'S OFFICE