



FY 2025 BUDGET PRESENTATION

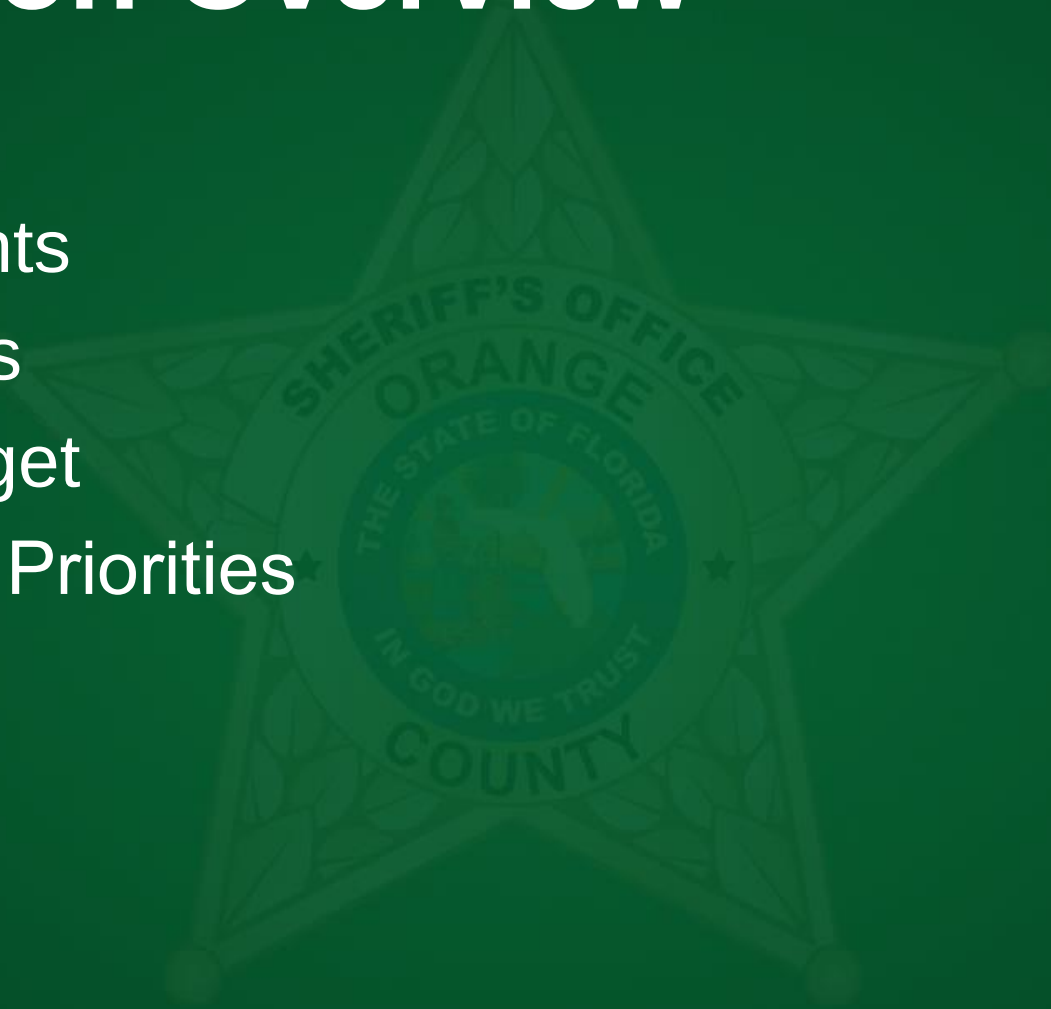
July 11, 2024



**ORANGE COUNTY
SHERIFF'S OFFICE**

Presentation Overview

- OCSO Highlights
- Crime Statistics
- Proposed Budget
- Sheriff's Office Priorities



Highlight Video





Crime Statistics

Calls for Service

Crime Statistics 2022 vs. 2023

OCSO Part 1 crimes

Class of Offenses	Percent Change
Homicide	0%
Robbery	-18%
Persons	-7%
Sex Crimes	-12%
Auto Theft	11%
Residential Burglary	7%
Commercial Burglary	-19%
Auto Burglary	6%
Total Combined Offenses	1%

Crime Statistics 2024 YTD

OCSO Part 1 crimes

Class of Offenses	Percent Change
Homicide	-37%
Robbery	-2%
Persons	13%
Sex Crimes	23%
Auto Theft	-16%
Residential Burglary	-21%
Commercial Burglary	-12%
Auto Burglary	-27%
Total Combined Offenses	-16%

Homicide Clearance Rate

- National Clearance Rate of Murder Offenses: 52.3%
(2022 FBI)
- Orange County Sheriff's Office Homicide Unit: **82%**

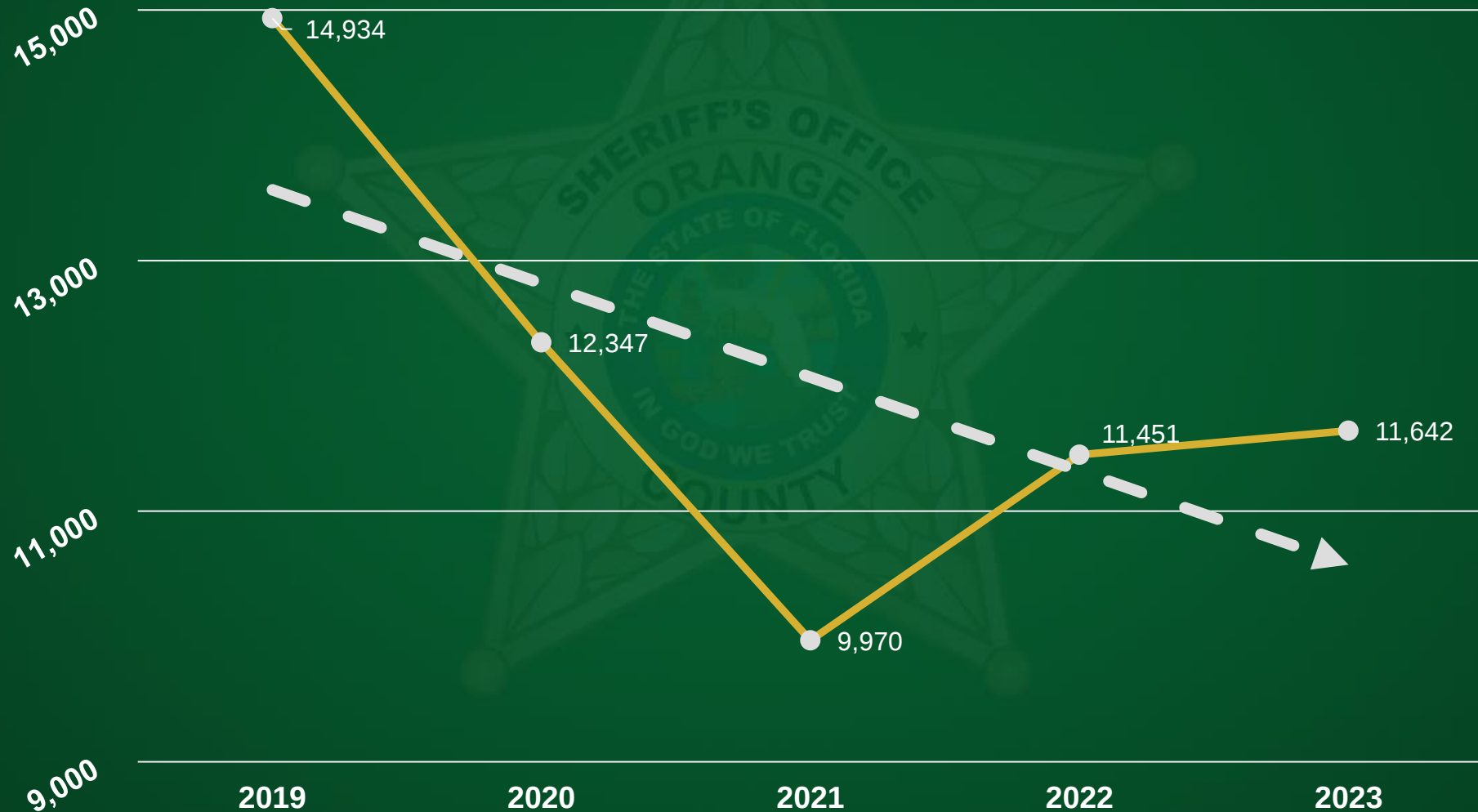


Overdose Trends

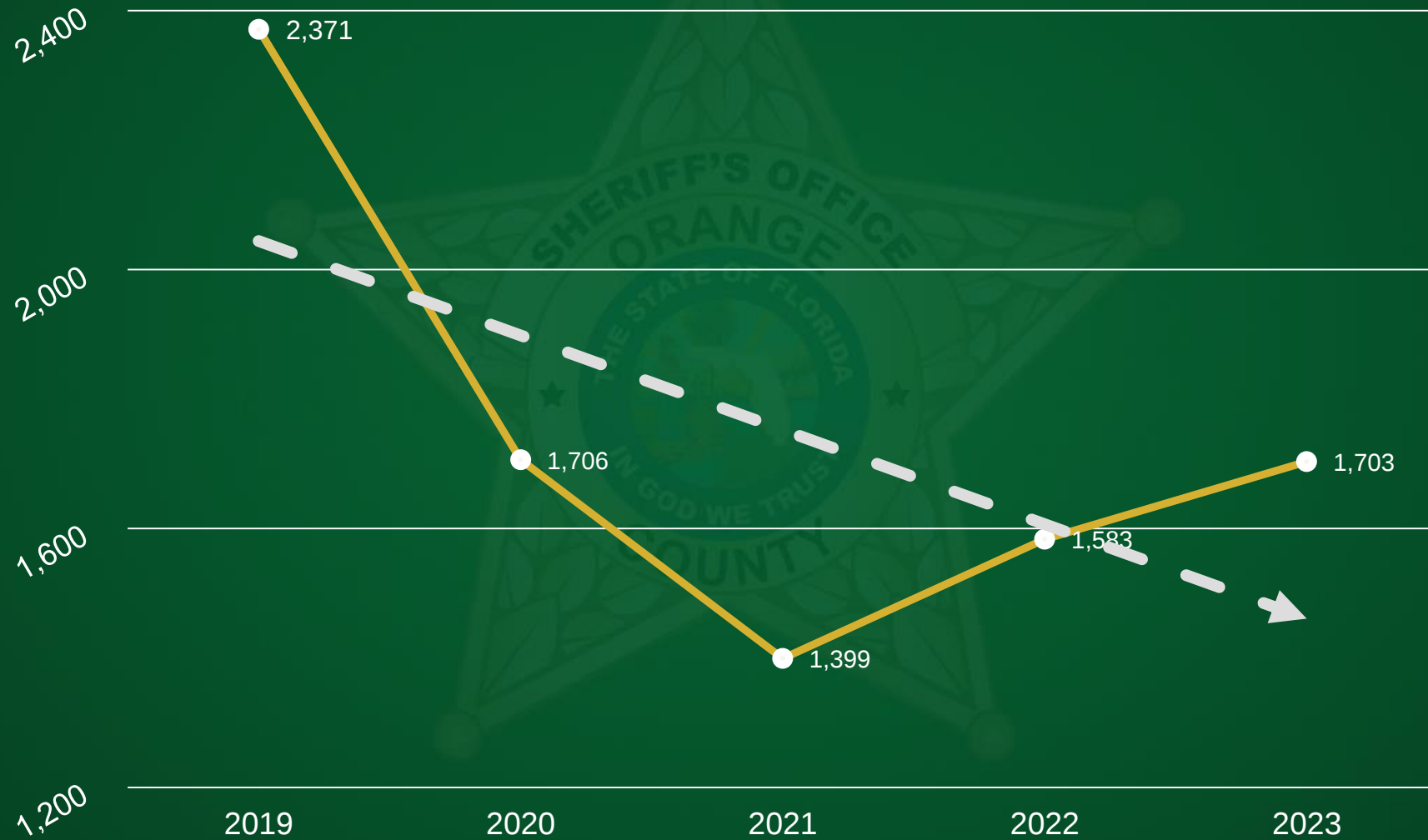


5 Year Crime Trend

OCSO Part 1 Crimes Since 2019



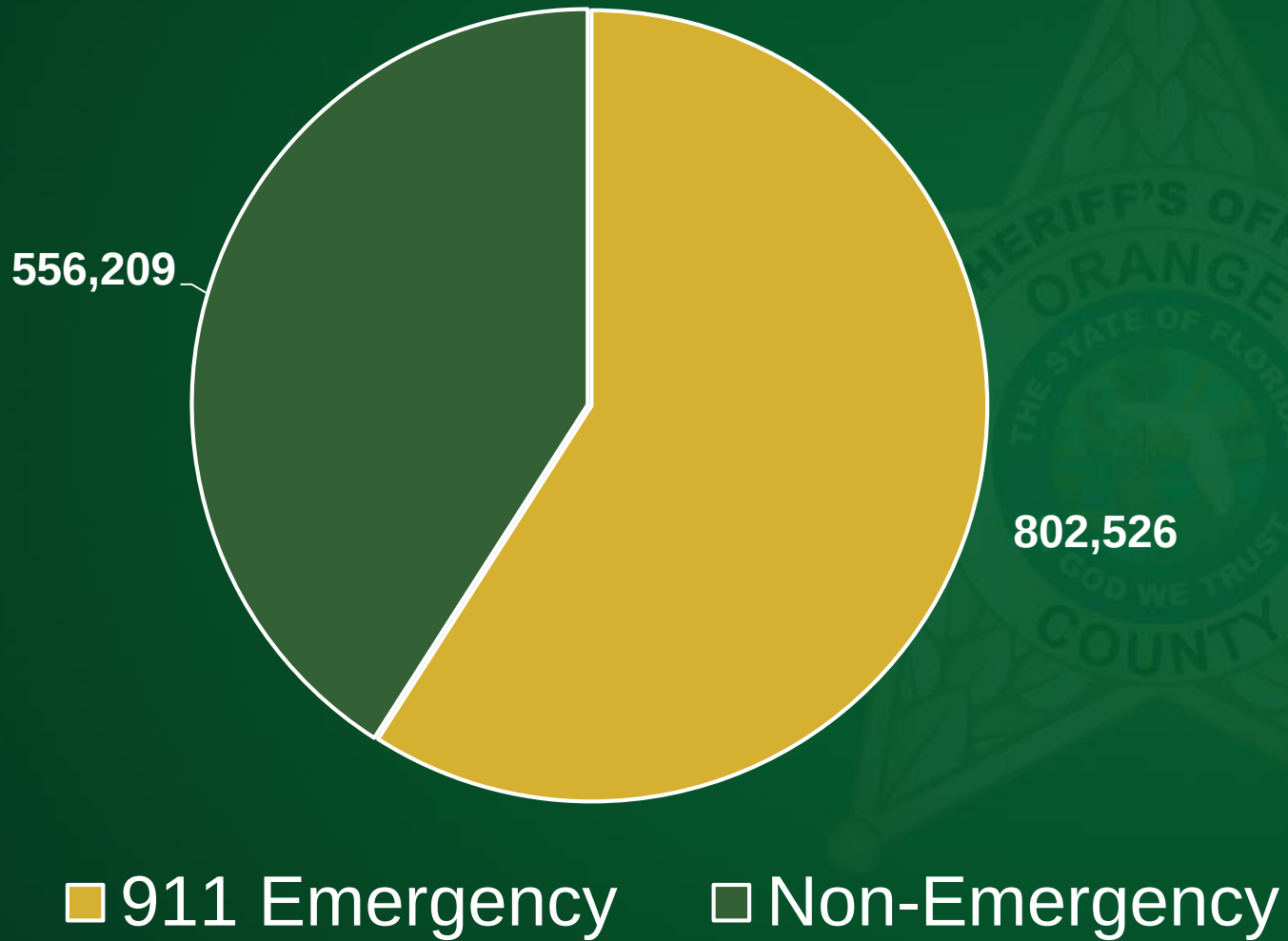
5 Year Residential Burglary



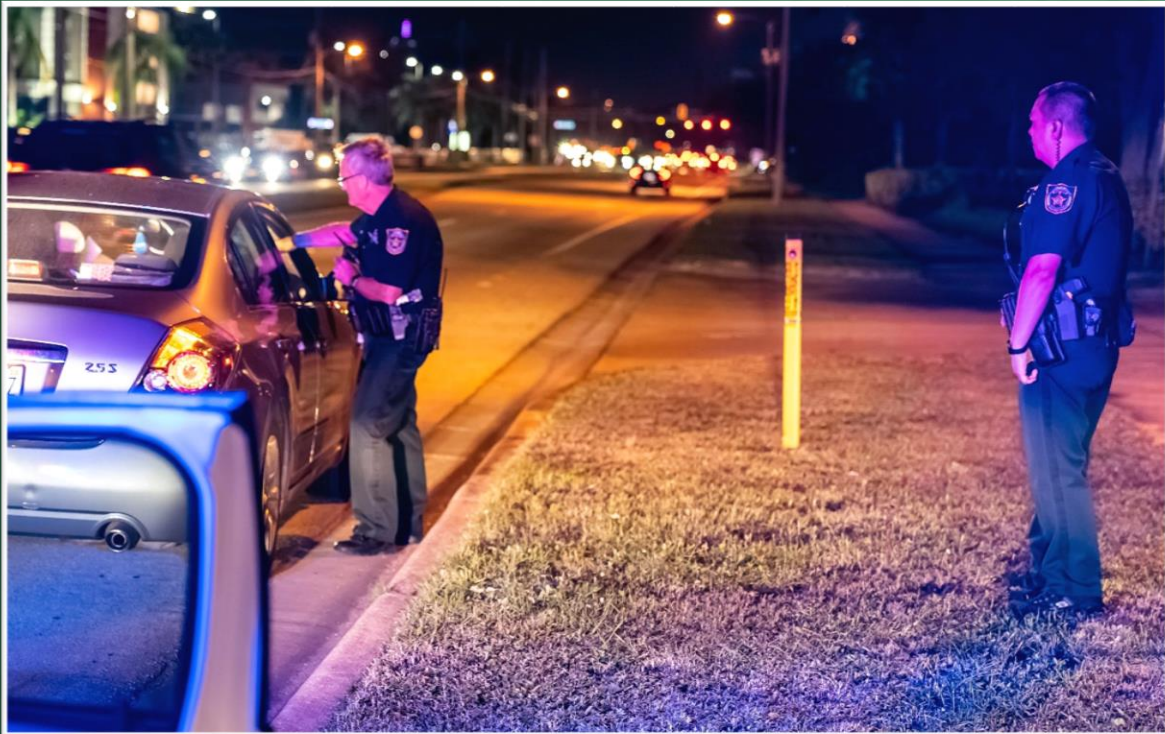
8 Year Juvenile Arrests



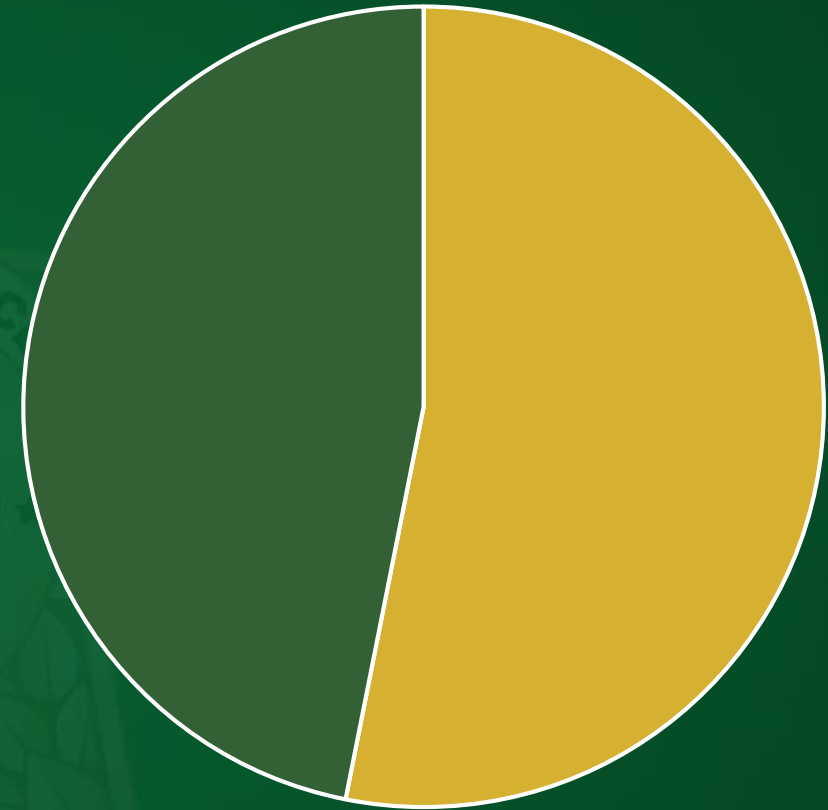
Calls for Service (2023)



Deputy Calls for Service



170,195



192,882

■ Self-Initiated □ Dispatched

Traffic Crashes

Field Service Officers (FSO) have started investigating and working minor crashes in Unincorporated Orange County

- Started June 4th
- Current staffing includes 22 FSOs split between East and West
- As of July 2nd FSOs have completed 40 crash reports
- Uniform Patrol Deputies currently being trained and should be completed by December



Fiscal Year 2025 Budget Proposal

FY24 Proposed Budget

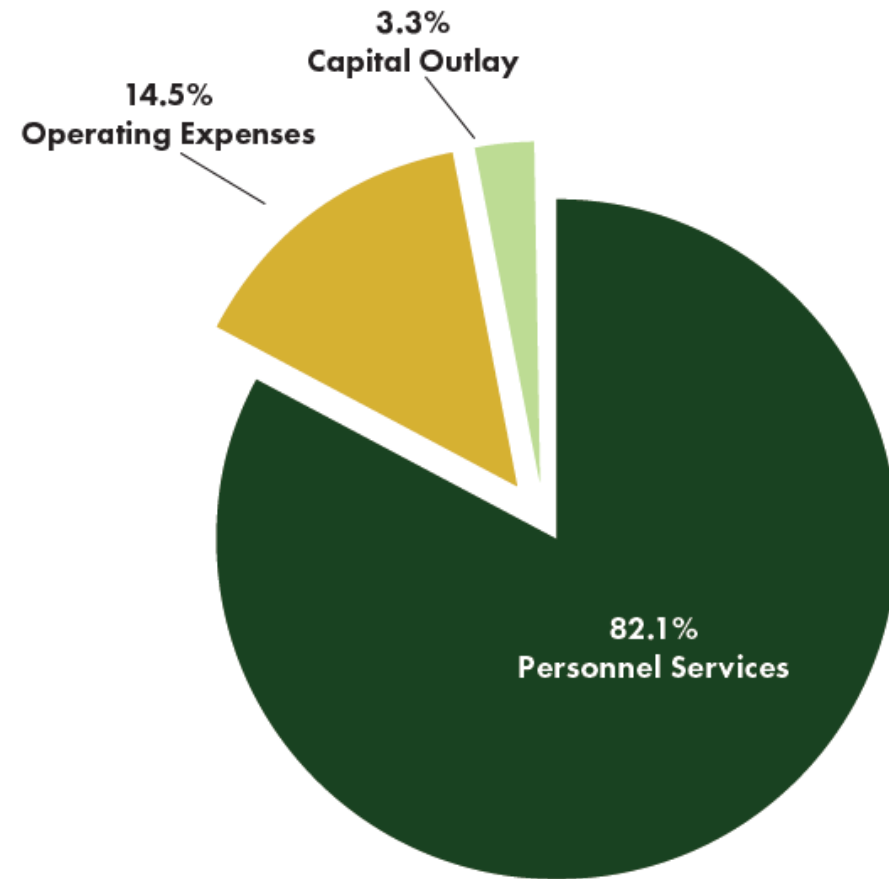
\$ 373,080,294

	Law Enforcement	Court Security
Personnel Service	\$ 283,463,894	\$ 23,097,612
Operating Expenses	\$ 54,001,390	\$ 75,250
Capital Outlay	<u>\$ 12,427,148</u>	<u>\$ 15,000</u>
	\$ 349,892,432	\$ 23,187,862

Proposed Budget Highlights

Personnel Services

- 4% salary increase to non-bargaining employees and contractual increase for bargaining members
- Statutorily mandated increase in FRS rates for sworn and civilian positions
- Anticipated increased Health Insurance costs



Proposed Budget Highlights

Operating Expenditures

Increase

- Fuel
- New vehicle equipment
- Uniforms
- DriveCam

Decrease

- Travel and tuition expenses
- Aircraft maintenance costs
- Operating expenses

Capital Outlay

Increase

- Vehicle replacement schedule

Decrease

- Equipment
- New computer software

Current Authorized Staffing

Sworn Positions – 1,885

Civilian Positions – 785

Authorized Positions – 2,670



Requested Positions

Sworn:

- 25 Uniform Patrol

Civilian:

- 3 Traffic Infraction Officers
- 2 Automotive Technicians
- 2 Records Technicians
- 1 Wellness Specialist
- 1 HRD Recruiting Analyst
- 1 Asst. Squad Leader – Mobile Video
- 1 Senior Accountant – Finance
- 1 Purchasing Bid Analyst
- 1 R&D Project Manager

Community Perception Survey

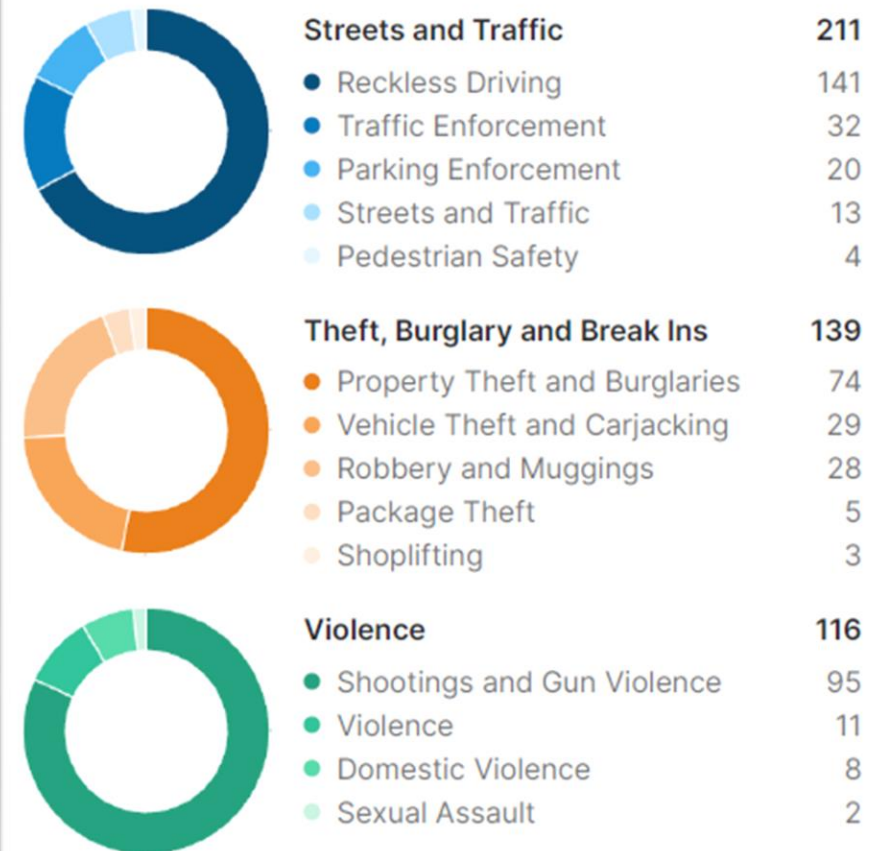
Partnership with Zencity to solicit perception of safety within the community

Top Concerns:

- Streets and Traffic
- Theft, Burglary and Break Ins
- Violence

Top 3 concerns breakdown

Number of responses by leading subtopic



Sheriff's Office Priorities

- Reduction of Violent Crime
- Burglary and Theft
- After Hours Night Clubs
- Street Racing and Aggressive Driving
- Retention and Recruitment
- Community Engagement

Reduction of Violent Crime

Homicide YTD
(7/1/24)

↓ 37.1%

Violent Crime
2019-2023

(Homicide, Robbery, Persons Crimes)

↓ 10.7%

Burglary and Theft YTD

Auto Theft

↓ 16%

Burglary

Commercial

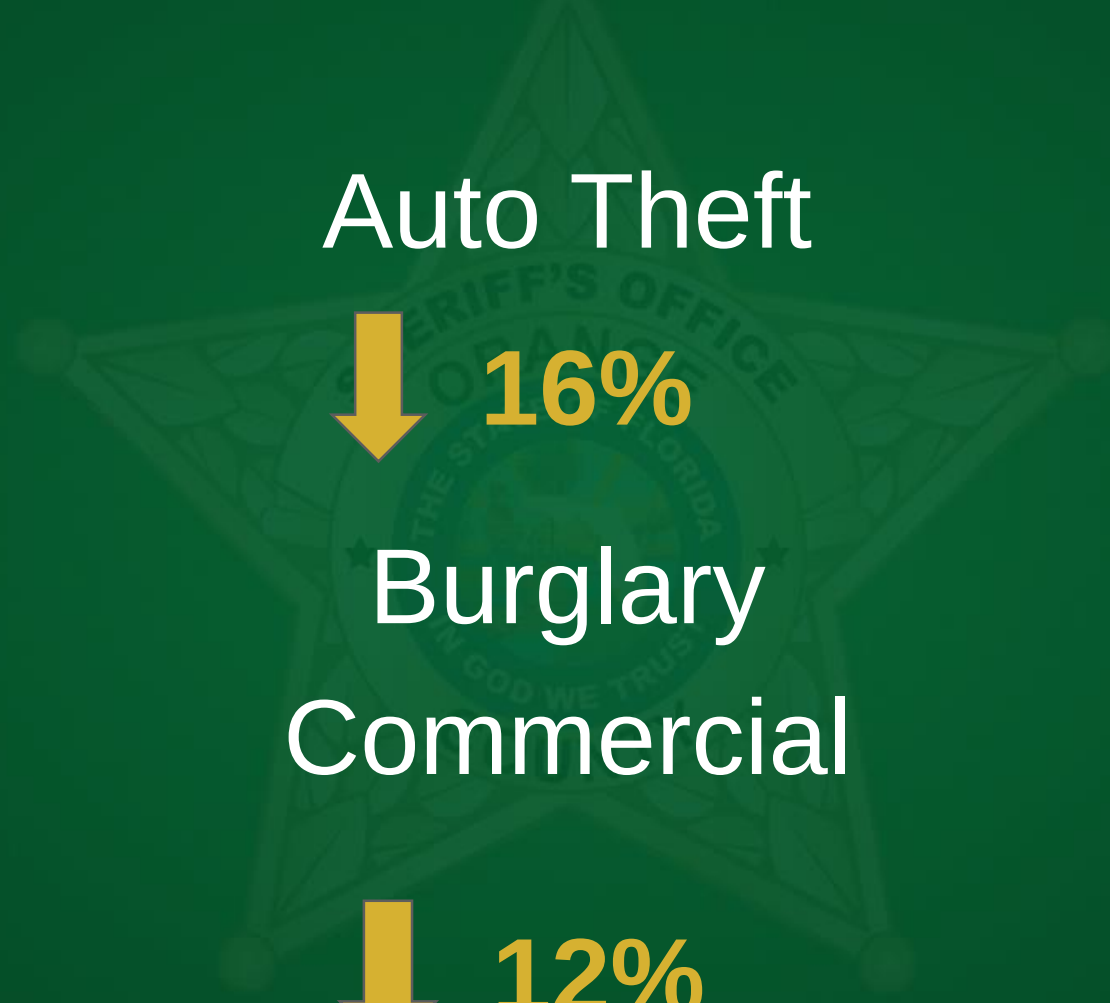
Auto

Residential

↓ 21%

↓ 12%

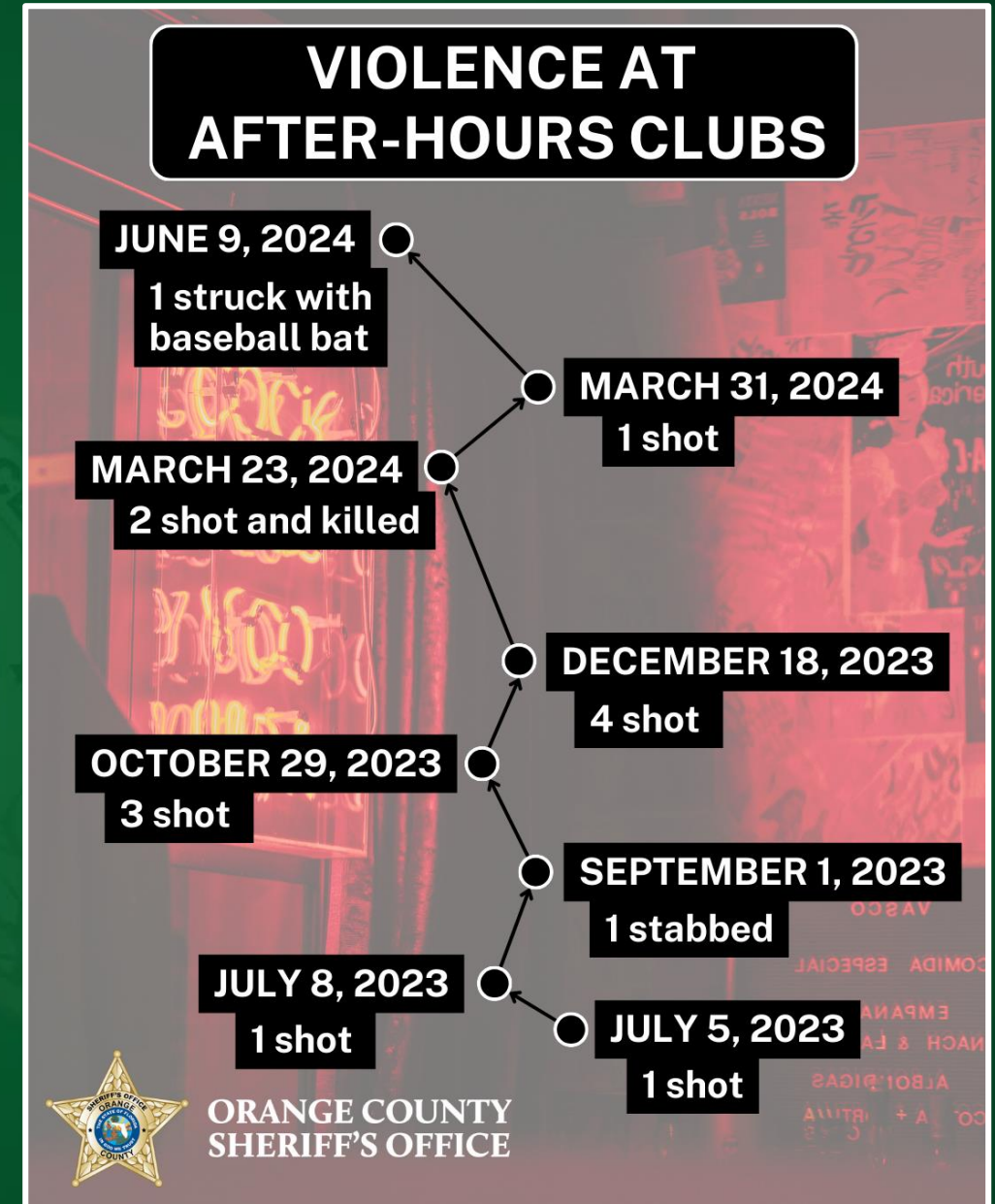
↓ 27%



After Hours Clubs

Between Nov '23 – June '24

- 29 Search Warrants
- 40 Felony Arrests
- 10 Guns Seized



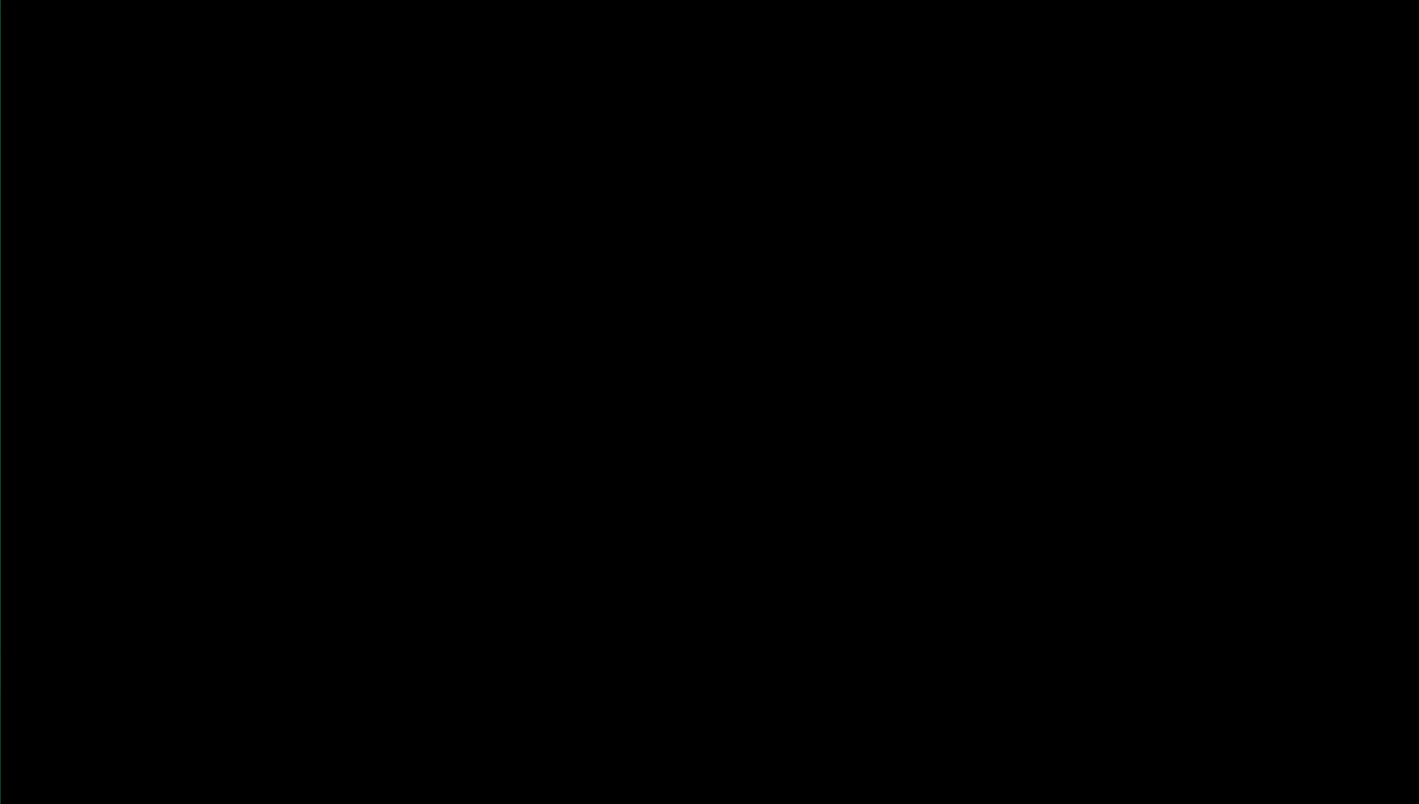
After Hours Clubs

2024 Legislative Priority

- Selling alcohol unlawfully a felony
- Increases fine for first offense to at least \$5,000, with fines for subsequent violations reaching up to \$20,000
- Violators will be subject to regulation under the Nuisance Abatement ordinances



Street Racing and Aggressive Driving



Retention and Recruitment

To maintain the high level of law enforcement services expected by the citizens of Orange County, it is critical to recruit qualified sworn and civilian applicants to meet the agency's staffing needs.

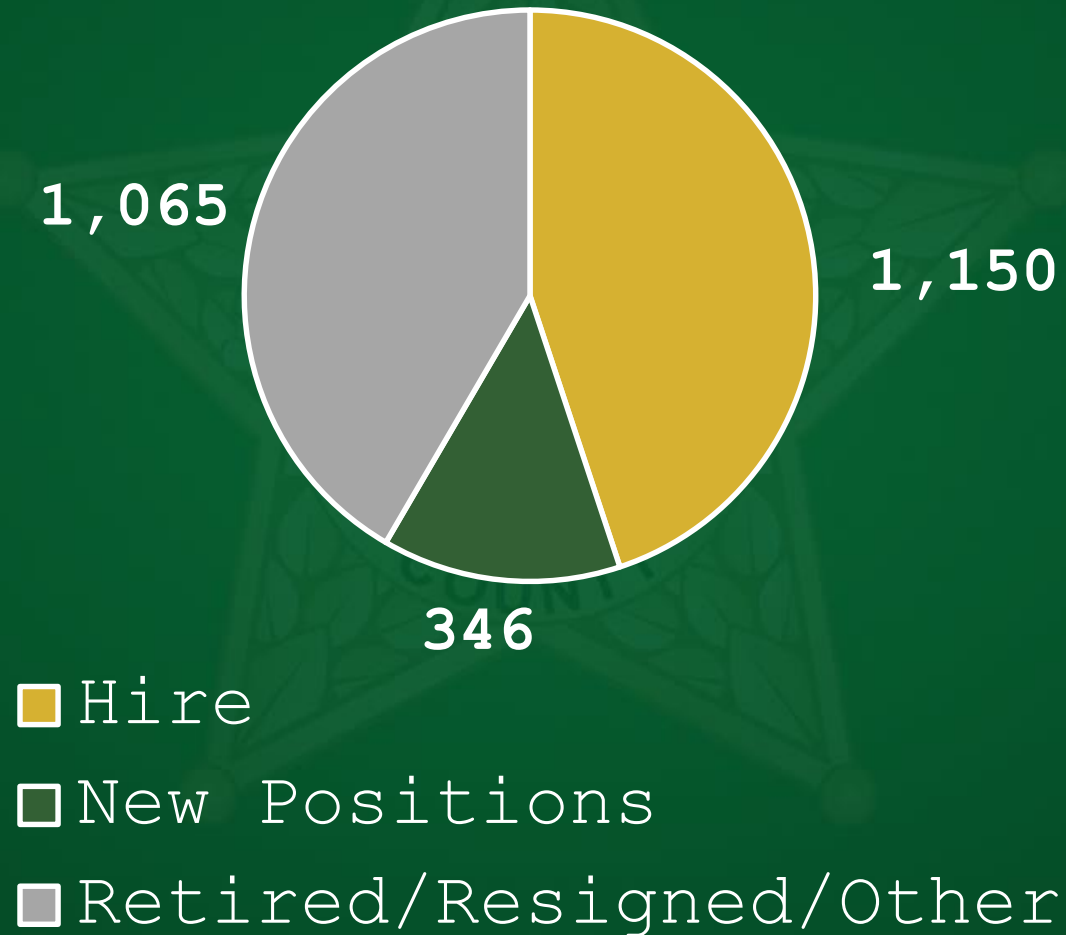
Recruiting Efforts:

- Attend community sponsored events
- Attend Job/Career fairs at Historically Black Colleges and Universities
- Travel to Criminal Justice Training Centers throughout the County and State of Florida
- 30/30 Pledge



Retention and Recruitment

Last 5 Years



Sworn Recruiting Events

North Carolina Recruitment Trip

- **July 11 – 13**
- Recruiters will travel to Jacksonville, NC seeking qualified sworn and civilian candidates



Communications Center Recruiting

- Recruiters continue to conduct in-house recruiting events seeking qualified candidates for the Communications Center
- www.ocso.com/careers
- ocsorecruiting@ocsofl.com

JOIN TEAM 911

SATURDAY, JUNE 29
10 AM - 2 PM

ORANGE COUNTY SHERIFF'S OFFICE
2500 WEST COLONIAL DRIVE • ORLANDO, FL 32804
Questions? Email ocsorecruiting@ocsofl.com

Community Engagement

OCSO is committed to stopping crime before it can occur. This is accomplished through education, awareness, and extensive training utilizing tools such as social media and crime prevention programs.

Programs include:

- Interactive Community Events
- Partnership with Hyundai and Kia to distribute over 1,000 steering wheel locks
- Asian American & Pacific Islander Liaisons
- Autism Awareness Program
- LGBTQ+ Safe Place Initiative
- National Night Out
- Civilian, Teen and Senior Programs



2018 to Present Forfeiture Donations

	Donations	# of Organizations
2024	\$493,064	62
2023	\$410,400	55
2022	\$258,225	45
2021	\$208,800	34
2020	\$94,500	20
2019	\$93,500	23
	\$1,558,489	



Community Engagement

 ORANGE COUNTY SHERIFF'S OFFICE

TEEN ACADEMY

FREE
to students
aged 13-17

@OrangeCoSheriff

 ORANGE COUNTY SHERIFF'S OFFICE

 **BACK TO SCHOOL BASH**  

Backpack and School Supplies Giveaway!

Games, music, and agency displays including the mobile video game theater!

Saturday, August 3rd
9:00 a.m. to 11:00 a.m.

Orange County Sheriff's Office
2500 W. Colonial Drive
Orlando, FL 32804
Central Operations North Parking Lot

Limited Supplies • Children must be present

FOP Contract

- Recent OPD raises place our agency outside current salary range
- As a premiere law enforcement agency in the Central Florida area and Southeastern US, our deputy pay should reflect this standing





FY 2025 BUDGET PRESENTATION



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SHERIFF'S OFFICE**