



# FY 17-18 Budget Overview

June 6, 2017



**ORANGE COUNTY  
SHERIFF'S OFFICE**

# Vision

The Orange County Sheriff's Office will have a significant impact on reducing crime and the fear of crime by forming partnerships that build trust and community relationships, improving policy, and enhancing the quality of life in our community. Use of information technology, innovative training, partnerships with other agencies and the public, and fiscal accountability will be hallmarks of the agency's commitment to this vision.

# Mission

The mission of the Orange County Sheriff's Office is to reduce crime by providing excellent service at a reasonable cost through partnerships that build trust, create a safe environment, and enhance the quality of life in our community. **"Making a Difference."**

# Outline

- Overview
  - Current Staffing
  - Crime Statistics
  - Growth Trends & Economic Indicators
- Budget
  - New Positions
  - Proposed Pay Plan
  - Other Budget Actions Taken
- Summary and Action Item





# Current Staffing

Sworn Positions – 1523

Civilian Positions – 674

Full Time Authorized Positions - 2197



# Current Staffing

- School Crossing Guards – 313
- Volunteers – 777
- Reserve Deputies - 90

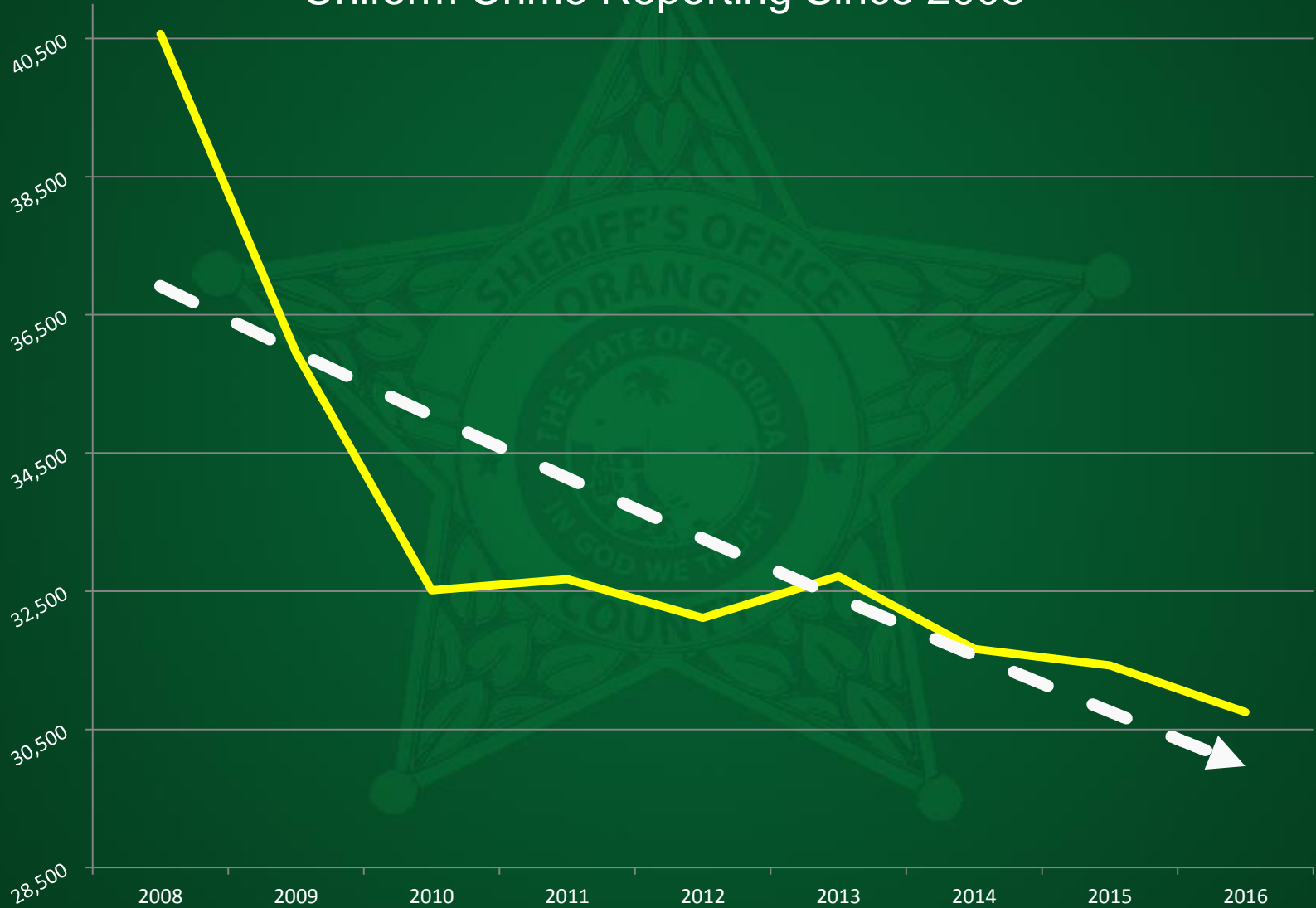




# Crime Statistics

# Crime Trends

Uniform Crime Reporting Since 2008





# Crime Trends

UNIFORM CRIME REPORTING 2008, 2016			
CLASS OF OFFENSES	2008	2016	%
Murder	74	61	-28%
Forcible Sex Offenses	677	696	10%
Robbery	2,316	1,159	-39%
Aggravated Assault	3,924	3,342	-17%
<b>TOTAL VIOLENT</b>	<b>6991</b>	<b>5258</b>	<b>-25%</b>
Burglary	9,907	6,091	-32%
Larceny	19,981	17,208	-15%
Motor Vehicle Theft	3,689	2,194	-40%
<b>TOTAL NON-VIOLENT</b>	<b>33,577</b>	<b>25,493</b>	<b>-24%</b>
<b>TOTAL COMBINED OFFENSES</b>	<b>40,568</b>	<b>30,751</b>	<b>-24%</b>



# Crime Trends

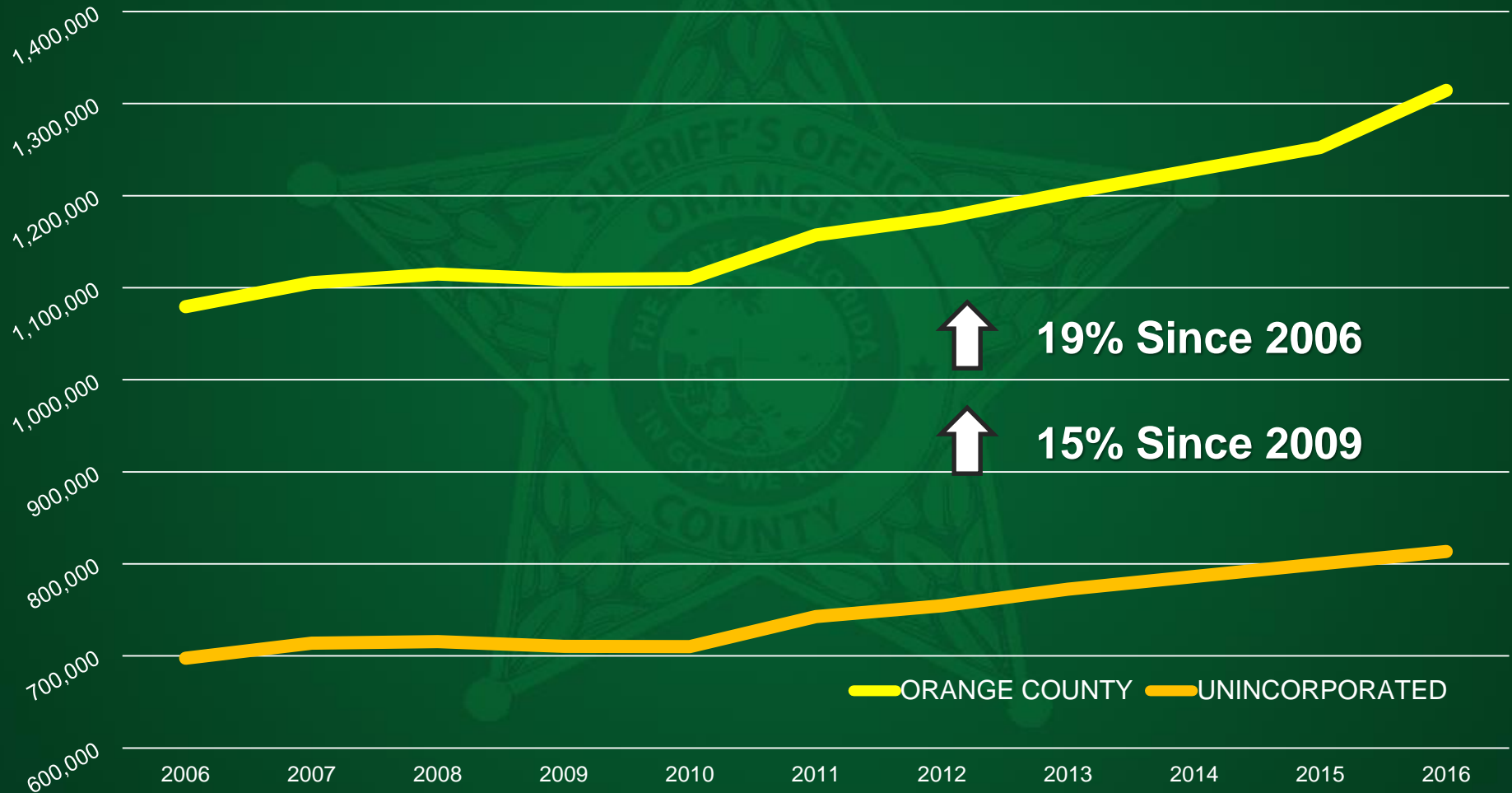
UCR Offenses YTD thru April 30			
CLASS OF OFFENSES	2016	2017	%
Murder	26	11	-58%
Forcible Sex Offenses	222	209	-6%
Robbery	341	333	-2%
Aggravated Assault	1,092	899	-18%
<b>TOTAL VIOLENT</b>	<b>1681</b>	<b>1452</b>	<b>-14%</b>
Burglary	1,900	1,449	-24%
Larceny	5,316	5,388	1%
Motor Vehicle Theft	651	674	3%
<b>TOTAL NON-VIOLENT</b>	<b>7,867</b>	<b>7,511</b>	<b>-5%</b>
<b>TOTAL COMBINED OFFENSES</b>	<b>9,548</b>	<b>8,963</b>	<b>-6%</b>



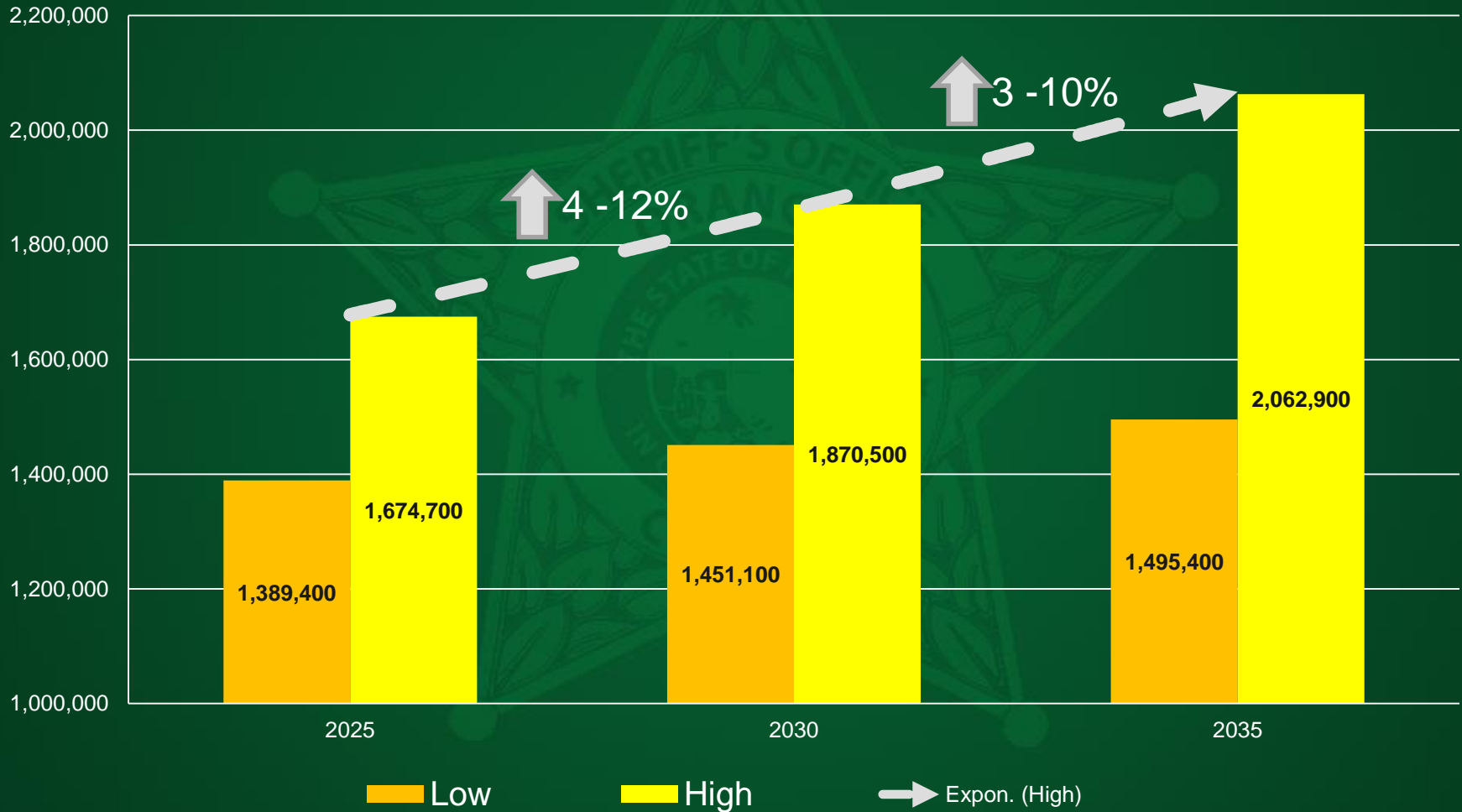
# Population

# Historical Population

## Orange County Population



# Population Projections







The map displays the Orlando, Florida, metropolitan area with various geographical features and infrastructure. Orange circles of different sizes are overlaid on the map, representing projected future development. These circles are concentrated in several key areas: a large circle in the northwest near Zellwood and Apopka; a cluster of circles around the central business district and downtown Orlando; a large circle near the Orlando International Airport; and several circles in the southeast and southwest suburbs. The map also shows major highways like I-4, I-75, and SR 417, as well as natural features like Lake Apopka and Lake Jesup. A green banner with the text 'Future Development' is positioned across the upper middle of the map.

# Future Development



# Tourism and Economic Indicators



# Central Florida Indicators

- #1 in Job Growth in U.S.
- Top 100 Places to Live in the Nation
- 68 Million Visitors in 2016
- #1 Meeting Destination in the U.S.
- 42 Million passengers through Orlando International Airport



# Central Florida Indicators

“Thanks to a surging economy and a boom in construction, Orange County posted a record-setting increase in property value this year”

-Orlando Sentinel June 2, 2017



## Property values show record rise

BY MARTIN E. COMAS  
Staff Writer

Thanks to a surging economy and a boom in construction, Orange County posted a record-setting increase in property value this year, according to figures released Thursday.

Property values soared 8.3 percent from 2016 and boosted the tax roll by nearly \$23 billion compared to 2008, when values started to plunge after the global economic collapse. Other Central Florida counties also experienced healthy gains in taxable value, which in-





# Workload

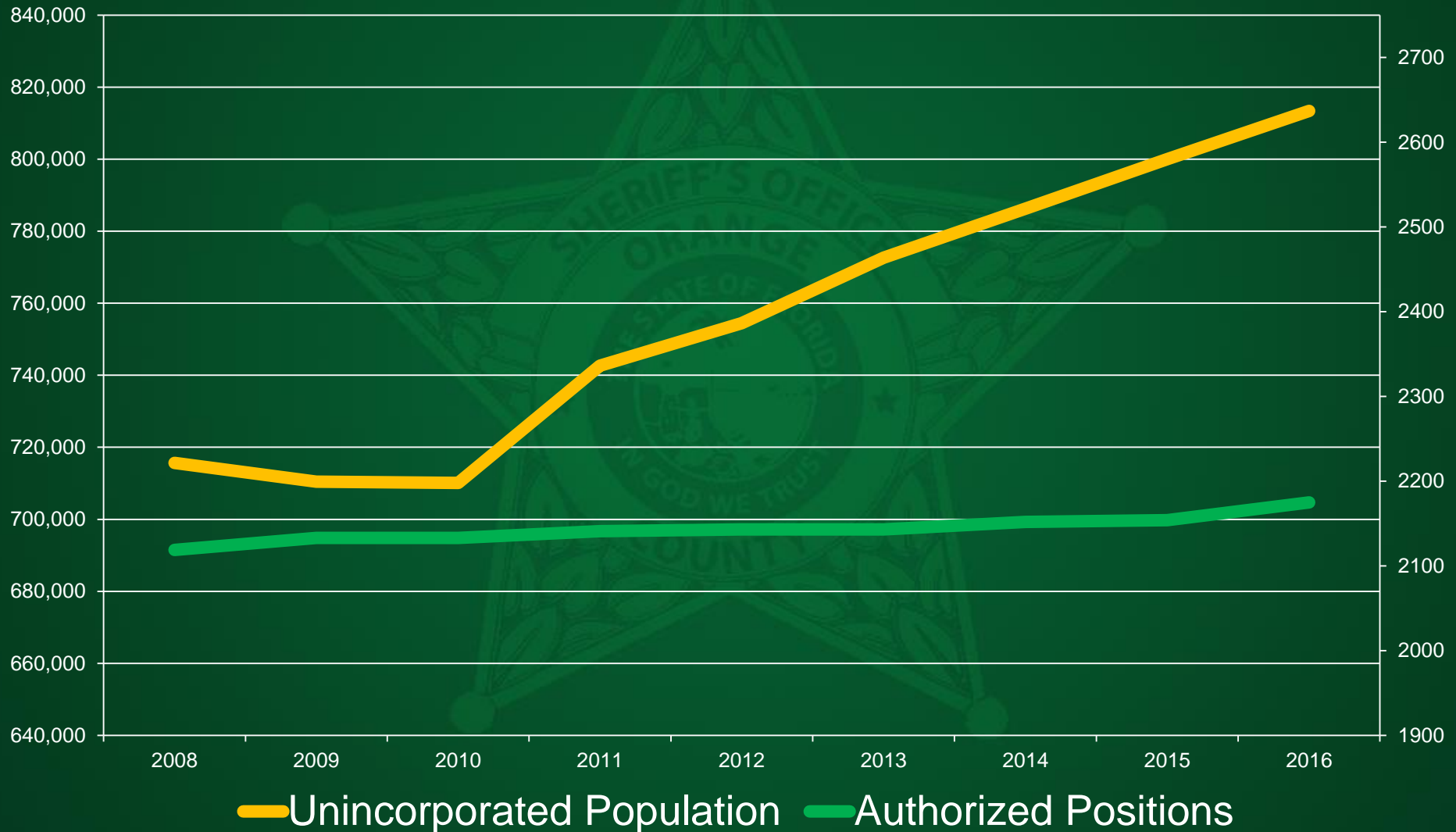
# Calls to 911



# Emergency Response Time



# Population Outpacing Our Ability To Serve





# Benchmarks

## *Per Capita*

**Orange County Sheriff's Office = \$264.78**



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All Law Enforcement Agencies in Orange County Avg. = \$407.39

Top 15 Law Enforcement Agencies in FL Avg. = \$418.74

## *Officers Per 1,000*

**Orange County Sheriff's Office = 1.87**



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All Law Enforcement Agencies in Orange County Avg. = 3.16

Top 15 Law Enforcement Agencies in FL Avg. = 2.13



# Staffing, Recruitment & Retention

# Current Staffing

- Full Time Authorized Positions - 2197
- Sworn Positions – 1523
- Civilian Positions – 674



# Sworn Hiring & Training

- High standards for all sworn hires
- 3 to 6 month hiring and background process
- Academy sponsorship recruits
  - 20 weeks in Academy
  - 8 weeks in Basic Recruit Training
  - 14 weeks Field Training
  - Almost one year before deputy is ready for solo patrol
- Pre-certified recruit
  - 8 weeks in Basic Recruit Training
  - 14 weeks Field Training
  - Almost 5 months before deputy is ready for solo patrol

No substitute for standards and education for deputy sheriffs.



108,906 Website  
Sworn Job Seekers

The diagram is a funnel chart with four horizontal sections, each representing a stage in the recruitment process. The funnel is inverted, with the widest section at the top and the narrowest at the bottom. The sections are labeled with the number of individuals at each stage. The background is a dark green color with a subtle pattern of lighter green shapes.

15,375 Field  
Recruiter Inquiries &  
Contacts

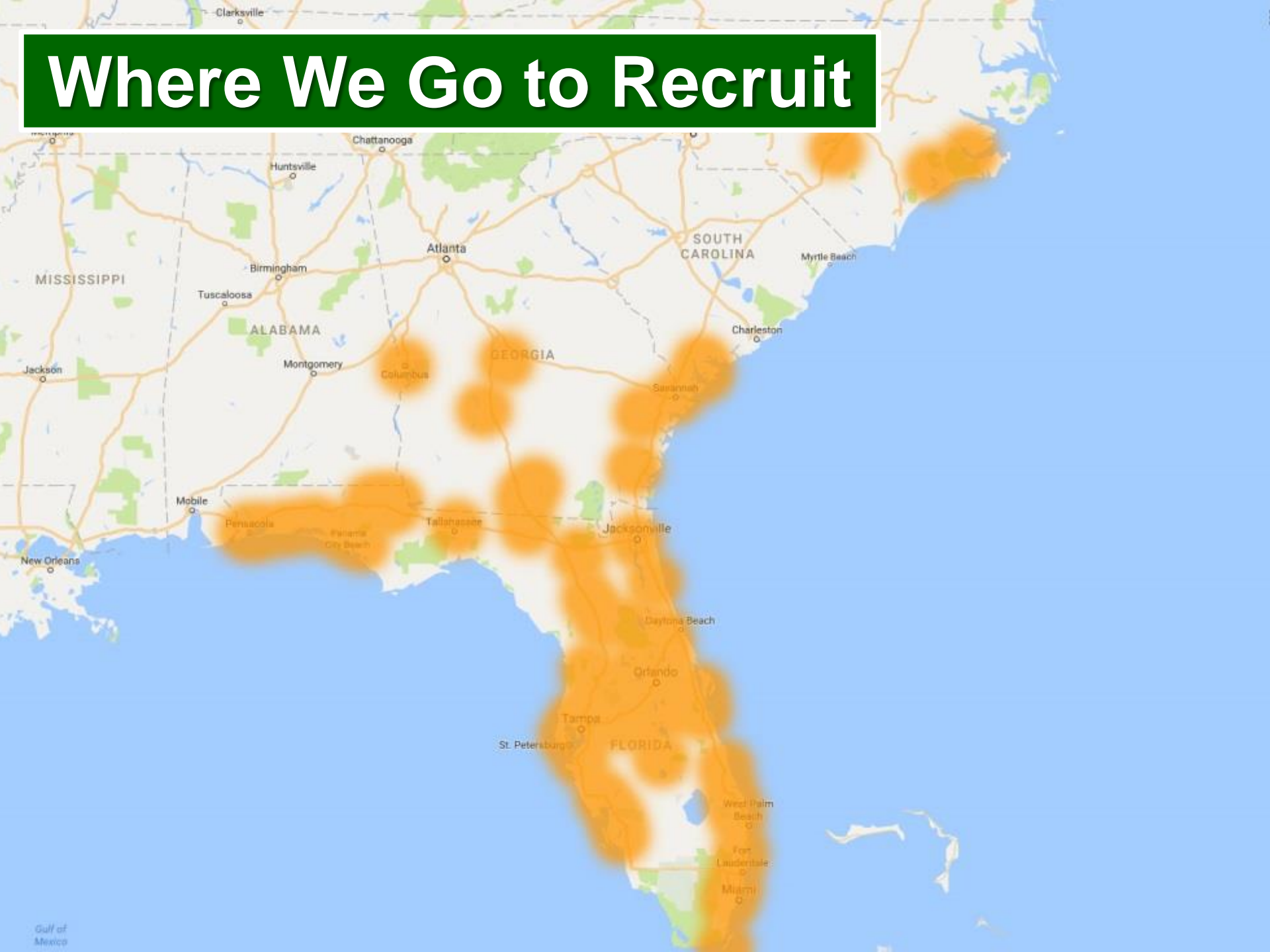
2,223 Certified  
& Sponsorship  
Applicants

144  
Sworn  
New Hires

756 initial  
website job  
seekers = 1  
sworn hire

1 in 15 who  
apply get hired  
(7%)

# Where We Go to Recruit



# Recruitment Opportunities

- Large diverse agency
- Many internal opportunities
  - Specialty and support units
- Named “Best for Vets”  
by Military Times



# Recruitment Challenges

- Noncompetitive pay
- Everyone is hiring
- Competing locally, regionally & nationally
- Dangerous and difficult job



# Retention Challenges

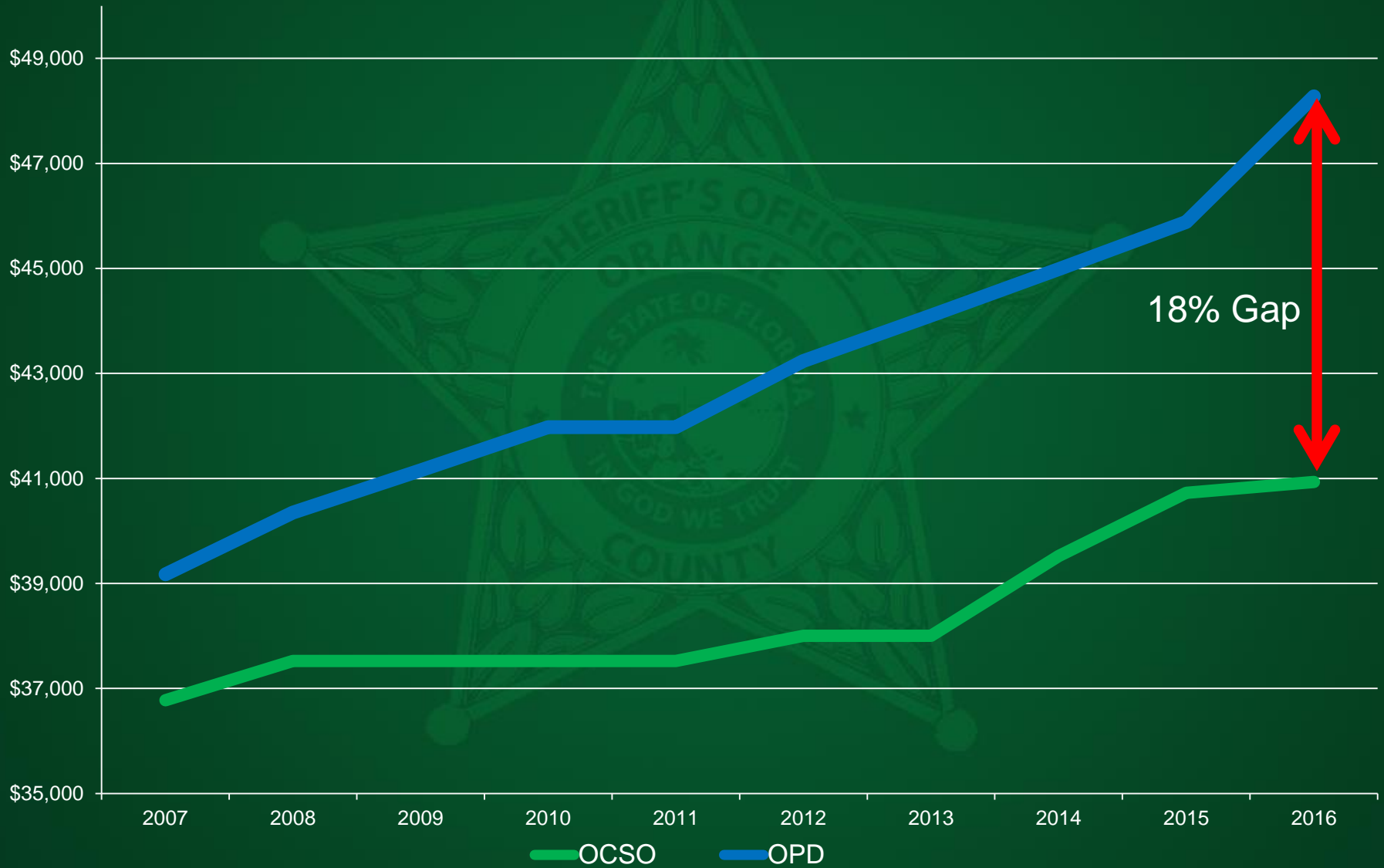
- Our experienced, highly trained staff are sought after by others
- 661 sworn staff separated from the Agency since 2011
- 74 sworn staff left for other law enforcement agencies in Florida since 2013
- 67 applicants withdrew from our process last year to take a position with another agency





# Deputy Pay

# Starting Salary



# Local Salary Comparison

Agency	Deputy/Officer Minimum Salary		Deputy/Officer Maximum Salary	
Orlando PD	\$	48,277	\$	75,421
Apopka PD	\$	45,480	\$	68,219
Winter Garden PD	\$	44,139	\$	68,971
Winter Park PD	\$	41,742	\$	64,700
<b>OCSO - Current</b>	<b>\$</b>	<b>40,935</b>	<b>\$</b>	<b>64,022</b>
Ocoee PD	\$	40,500	\$	58,881
UCF PD	\$	40,400	\$	46,460
Osceola SO	\$	39,500	\$	60,000
Seminole SO	\$	38,168	\$	65,515
Brevard SO	\$	38,168	\$	60,174
Lake SO	\$	37,000	No Max	

# New Pay Plan

Agency	Deputy/Officer Minimum Salary		Deputy/Officer Maximum Salary	
Orlando PD	\$	48,277	\$	75,421
<b>OCSO - Proposed</b>	<b>\$</b>	<b>46,009</b>	<b>\$</b>	<b>71,386</b>
Apopka PD	\$	45,480	\$	68,219
Winter Garden PD	\$	44,139	\$	68,971
Winter Park PD	\$	41,742	\$	64,700
Ocoee PD	\$	40,500	\$	58,881
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# New Deputy Plan

Current Step	Current Hourly	Current Annual		New Step	New Hourly	Proposed 2017/18 Annual
1	19.68	40,934.40	→	1	22.12	46,009.60
2	20.28	42,182.40	→	2	23.67	49,233.60
3	20.90	43,472.00	→	2	23.67	49,233.60
4	21.53	44,782.40	→	3	25.33	52,686.40
5	22.18	46,134.40	→	3	25.33	52,686.40
6	22.86	47,548.80	→	3	25.33	52,686.40
7	23.55	48,984.00	→	4	27.10	56,368.00
8	24.26	50,460.80	→	4	27.10	56,368.00
9	25.00	52,000.00	→	5	28.18	58,614.40
10	25.75	53,560.00	→	6	29.33	61,006.40
11	26.53	55,182.40	→	6	29.33	61,006.40
12	27.33	56,846.40	→	7	30.51	63,460.80
13	28.15	58,552.00	→	8	31.73	65,998.40
14	29.00	60,320.00	→	8	31.73	65,998.40
15	29.87	62,129.60	→	9	33.00	68,640.00
16	30.78	64,022.40	→	10	34.32	71,385.60



# Agency Budget

# Budget History



# Responsible Stewardship

Since 2008

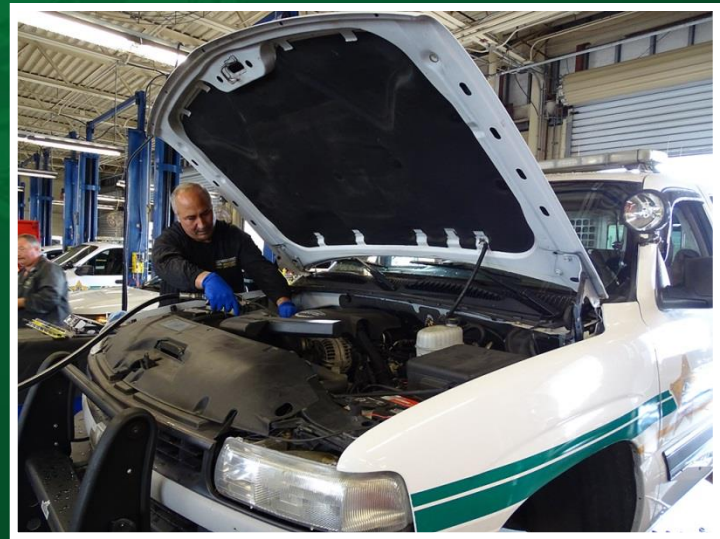
Over 9.3 million dollars in excess fees have been returned to the general fund

Over 58 million dollars in county and regional grants have been received



# Cost Saving Actions

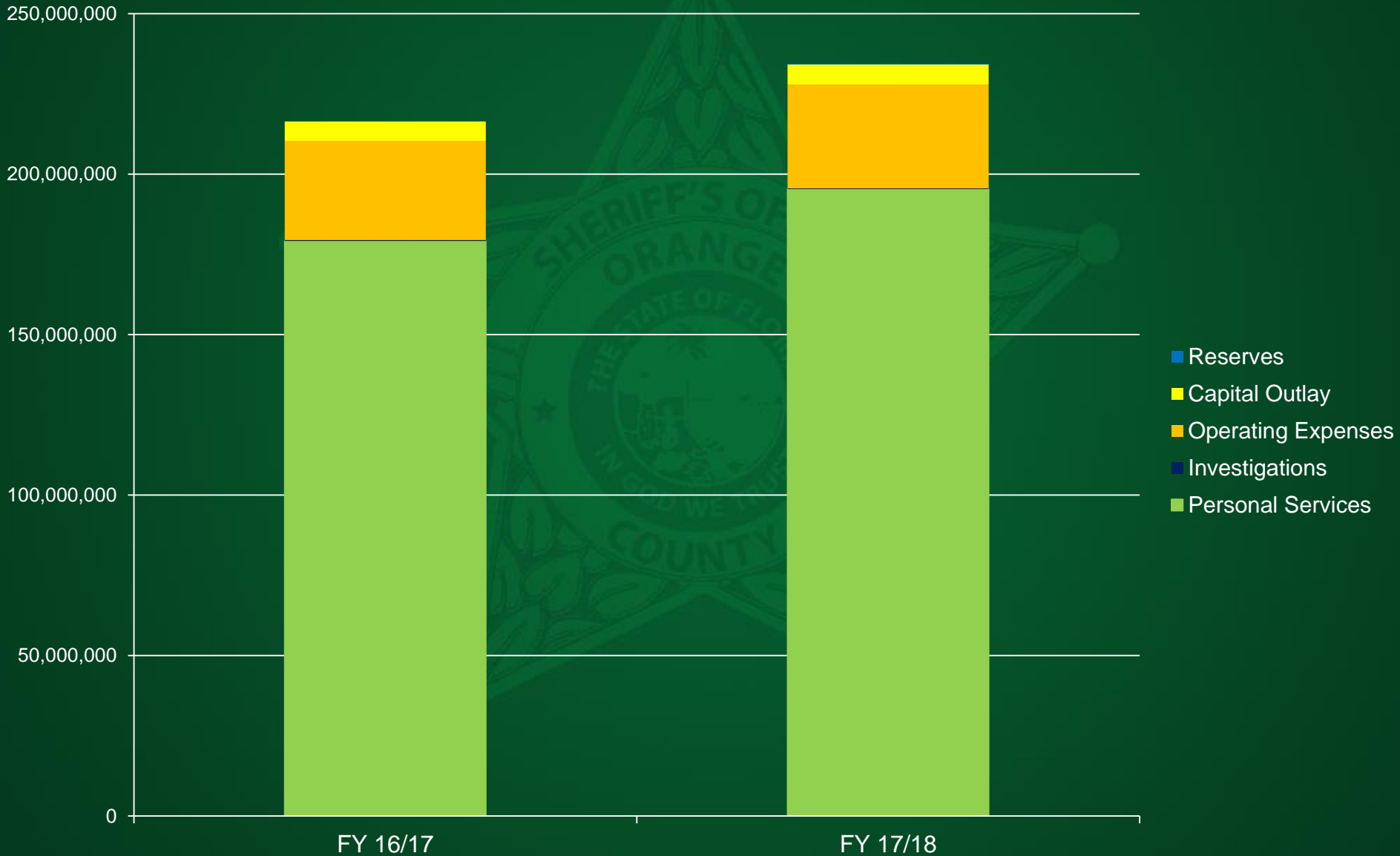
- Leverage state and federal forfeiture funds for large capital equipment
- Agency wide initiatives to return excess fees from current budget
- Reduced new Fleet purchase
- Aviation replacement postponed



# Innovations

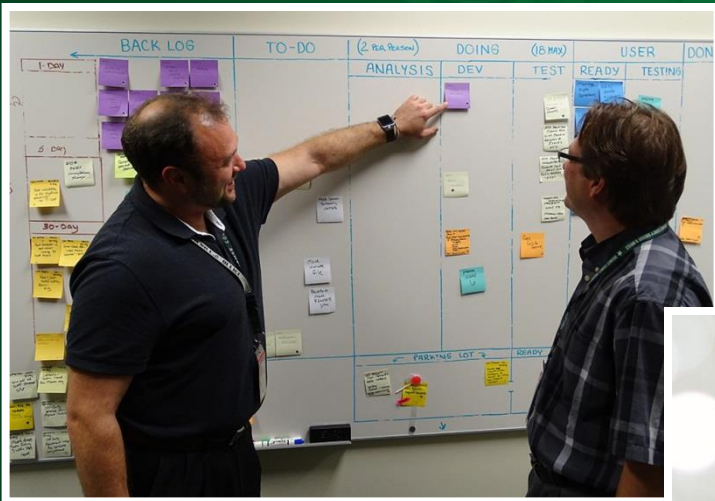
- Public/Private neighborhood safety patrols
- False alarm ordinance
- Automated red light enforcement
- GPS mapping devices in all first responder vehicles
- Task force operations
- Wellness program

# Current & Proposed Budget



# New Positions

- 42 partially funded
- 13 fully funded



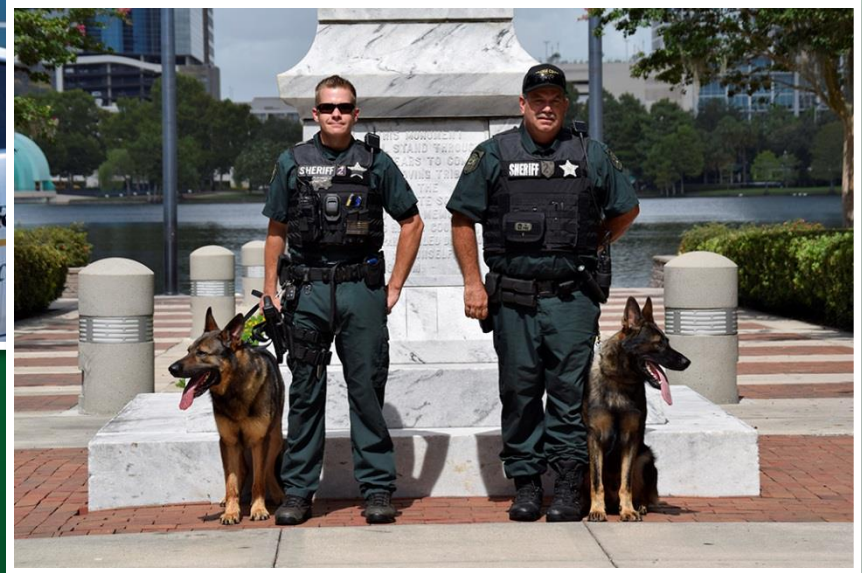


# Fully Funded Positions

- Deputy Sheriff – School Resource Officer (4)
- Deputy Sheriff – Training
- Judicial Process Technician I (2)
- Crime Scene Investigator I
- Victim Advocate
- Human Resource Analyst – Risk Management
- Evidence Technician I
- Human Resource Technician – Training
- Records Technician I –  
Public Records/Body Worn Camera

# Partially Funded Positions

42 Deputy Sheriff Positions for Field Operations



# Other Budget items

- Increase in Workers Compensation & Liability Insurance: \$650,000
- Fuel: \$500,000
- Building Security Upgrade: \$300,000
- Grant Matching Costs: \$680,000



# The Impact of Insufficient Funding





## Florida Highway Patrol facing major shortage of troopers

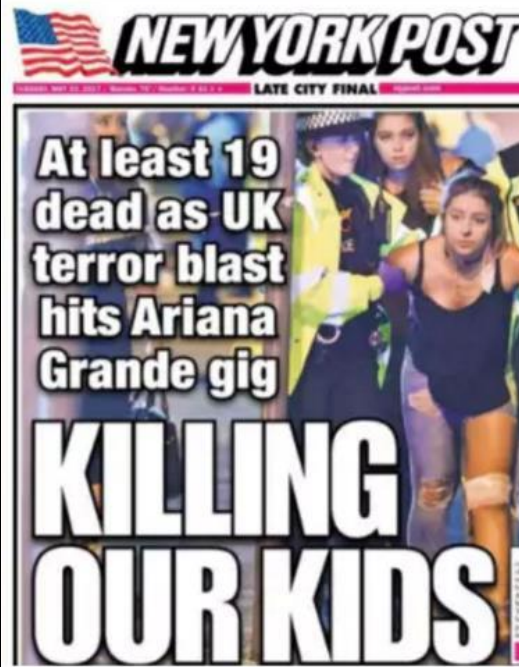
By Jake Stofan |

Posted: Tue 10:07 PM, May 30, 2017



## Police departments nationwide struggling to recruit

**SIOUX FALLS, S.D. (KSFY)** - Police departments across the country are having a difficult time finding good recruits in a time where officer-involved shootings and attacks on police are grabbing the national headlines.



## PULSE NIGHTCLUB SHOOTING First responders 'resilient,' coping after Pulse shooting

By CAITLIN DOORNBOS  
Staff Writer

some of them back to the scene. friends and family, the communi- you're seeing," Marquez said. "But

When first responders arrived at Pulse nightclub, they found victims' bodies, a symphony of sirens and the sound of gunshots. They knew each other, and they were immediately trying to reach out to one another after learning about the shooting, hearing

### NATION & WORLD

## Officials: New opioid mixture 'gray death' is more dangerous

By ANDREW WELSH-HUGGINS  
Associated Press

COLUMBUS, Ohio — It's being called "gray death" — a new and dangerous opioid combo that underscores the ever-changing nature of the U.S. addiction crisis.



touching the powder puts users at risk, she said.

Last year, the U.S. Drug Enforcement Administration listed U-47700 in the category of the most dangerous drugs it regulates, saying it was associated with dozens of fatalities, mostly in New York and North Car-

lyzed eight samples matching the gray death mixture from around the state.

The combo is just the latest in the trend of heroin mixed with other opioids, such as fentanyl, that has been around for a few years.

Fentanyl-related deaths spiked so high in Ohio in 2015 that state health officials

## The New York Times A Weekend in Chicago

Three days, 64 people shot, six of them dead: Memorial Day on the streets, and the violence that has engulfed families and neighborhoods.

FINAL Sunday, May 7, 2017 Orlando Sentinel | A21



# Key Points

- Public Safety
- Growth and Tourism
- Staffing Needs
- Innovation
- Recruitment and Retention
- Competitive Pay and Benefits

# Action Requested

Request Board of County Commissioners  
approve the Sheriff's Office Fiscal Year 2018  
Total Budget Request

