

# CITY OF JACKSONVILLE, FLORIDA

## OFFICE OF THE SHERIFF

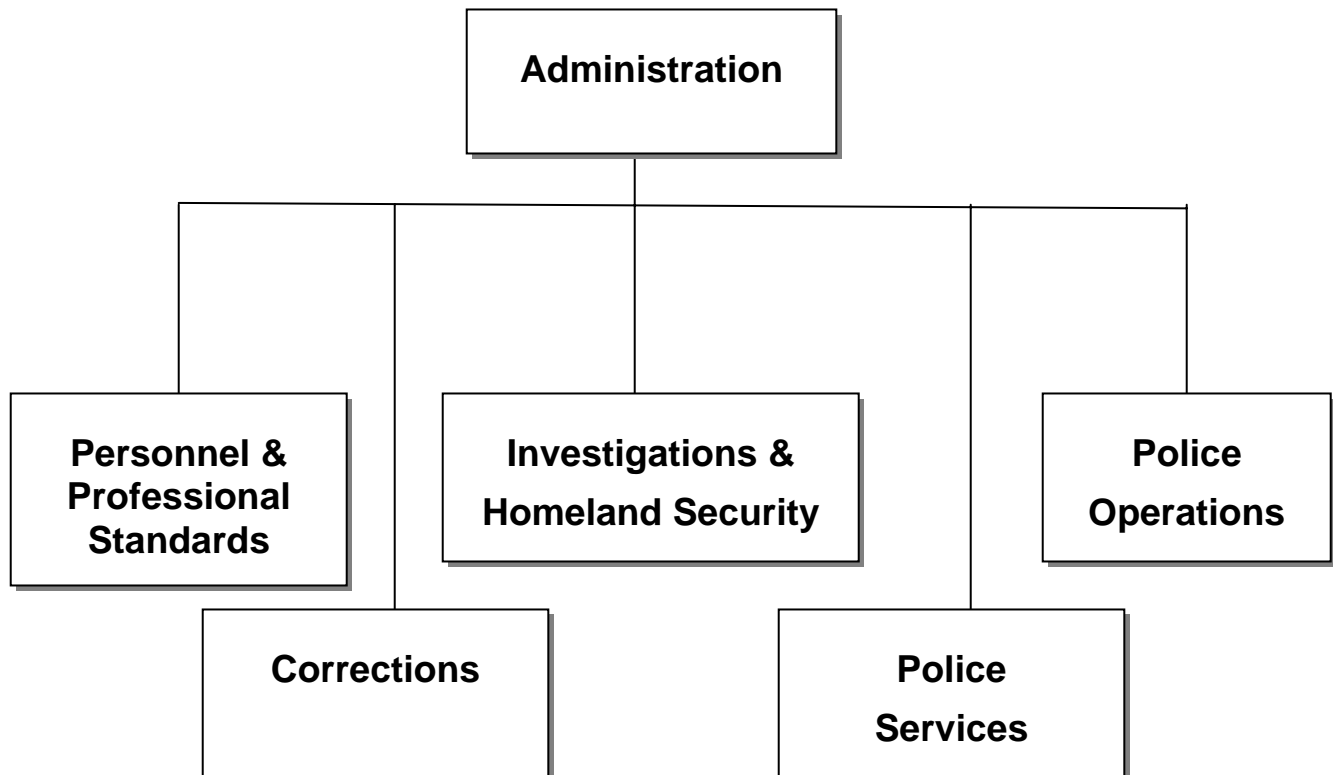
### DEPARTMENT MISSION:

The mission of the Jacksonville Sheriff's Office is to protect the lives and property of the citizens of this community, to preserve the peace, and to prevent crime and disorder while constantly guarding personal liberties as prescribed by law.

To achieve our mission we must develop and provide:

- A well-trained and disciplined patrol force capable of assessing and responding to the changing needs of the community it serves, to include delivering swift emergency response when required.
- A proactive traffic enforcement program designed to regulate traffic movement and assure safe and expedient travel on city streets.
- A skilled and experienced investigative team for bringing criminal offenders to swift and impartial justice.
- A community relations effort charged with educating the public about law enforcement issues with emphasis on the community's role and responsibilities with respect to the prevention of crime.
- An unrelenting quest to eliminate organized crime and vice violations, with special emphasis on those associated with the distribution and sale of illegal drugs.
- Facilities for secure, humane, corrective and productive detention of those awaiting trial as well as those already sentenced.

The Jacksonville Sheriff's Office recognizes that we cannot fulfill our mission without community support. It is imperative that a dialogue characterized by mutual trust and open and honest communication is maintained between this agency and our community. It must include a willingness to continually examine and modify policies and procedures to assure that our mission is accomplished in a manner compatible with the best interests of the community.



## 2009-2010 ANNUAL BUDGET

# CITY OF JACKSONVILLE, FLORIDA

## OFFICE OF THE SHERIFF

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
SHERIFF-ADMINISTRATION					
PERSONNEL EXPENSES	7,342,057	3,310,027	3,903,296	593,269	17.9%
OPERATING EXPENSES	2,682,503	3,434,983	3,143,833	-291,150	-8.5%
CAPITAL OUTLAY	1,118,627	2,044,490	1,620,002	-424,488	-20.8%
DIVISION TOTAL	11,143,187	8,789,500	8,667,131	-122,369	-1.4%
CORRECTIONS					
PERSONNEL EXPENSES	52,071,202	55,898,811	66,413,800	10,514,989	18.8%
OPERATING EXPENSES	24,183,701	25,110,227	16,775,671	-8,334,556	-33.2%
CAPITAL OUTLAY	0	1	218,168	218,167	6700.0%
DIVISION TOTAL	76,254,903	81,009,039	83,407,639	2,398,600	3.0%
INVESTIGATION&HOMELAND SECURITY					
PERSONNEL EXPENSES	39,327,086	41,925,472	45,179,984	3,254,512	7.8%
OPERATING EXPENSES	6,204,158	6,446,000	6,188,316	-257,684	-4.0%
DIVISION TOTAL	45,531,245	48,371,472	51,368,300	2,996,828	6.2%
POLICE OPERATIONS					
PERSONNEL EXPENSES	118,858,603	130,941,085	140,113,610	9,172,525	7.0%
OPERATING EXPENSES	23,048,916	25,891,097	22,023,691	-3,867,406	-14.9%
CAPITAL OUTLAY	428,452	100,000	119,600	19,600	19.6%
DIVISION TOTAL	142,335,971	156,932,182	162,256,901	5,324,719	3.4%
PERSONNEL & PROF. STANDARD					
PERSONNEL EXPENSES	6,955,794	9,741,726	11,854,132	2,112,406	21.7%
OPERATING EXPENSES	1,362,085	2,221,028	2,374,244	153,216	6.9%
DIVISION TOTAL	8,317,879	11,962,754	14,228,376	2,265,622	18.9%
POLICE SERVICES					
PERSONNEL EXPENSES	24,337,288	24,511,538	26,633,029	2,121,491	8.7%
OPERATING EXPENSES	14,818,401	13,200,314	14,257,510	1,057,196	8.0%
CAPITAL OUTLAY	140,083	1	1	0	0.0%
DIVISION TOTAL	39,295,773	37,711,853	40,890,540	3,178,687	8.4%
TOTAL EXPENDITURES	322,878,958	344,776,800	360,818,887	16,042,087	4.7%

# CITY OF JACKSONVILLE, FLORIDA

## OFFICE OF THE SHERIFF

<b>AUTHORIZED POSITIONS</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>Change</b>
SHERIFF-ADMINISTRATION	86	31	35	4
CORRECTIONS	726	801	932	131
INVESTIGATION&HOMELAND SECURITY	397	424	405	-19
POLICE OPERATIONS	1,356	1,436	1,430	-6
PERSONNEL & PROF. STANDARD	56	127	146	19
POLICE SERVICES	381	380	414	34

<b>PART TIME HOURS</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>Change</b>
SHERIFF-ADMINISTRATION	0	0	0	0
CORRECTIONS	2,080	2,080	32,656	30,576
INVESTIGATION&HOMELAND SECURITY	0	2,080	6,240	4,160
POLICE OPERATIONS	103,236	103,236	99,076	-4,160
PERSONNEL & PROF. STANDARD	0	7,280	18,440	11,160
POLICE SERVICES	311,597	302,237	291,077	11,160

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Office of the Sheriff
<b>DIVISION:</b>	Administration

## **FUNCTION:**

To provide the overall leadership, direction and management for the Office of the Sheriff and all of its employees. Offers support and conducts oversight of agency activities that have system wide impact. These activities include strategy development, continuous improvement activities, interagency initiatives, legislative initiatives, law enforcement information systems, crime analysis, community relations, external communications, internal investigations and accreditation/inspections.

## **HIGHLIGHTS:**

- The Jacksonville Sheriff's Office (JSO) was awarded federal Community Oriented Policing grant funding providing for fifty new sworn police officer positions.
- The agency continues its emphasis on strategic deployment based on intelligence led policing strategies and focused on problem solving policing. This is complemented by technology/crime analysis advancements and a commitment to continuous improvement activities.
- Part of JSO's overall crime reduction strategy relates to reducing recidivism. Re-Entry programming through the Jacksonville Re-Entry Center and JSO's Dismas program for violent offenders are both proving successful opportunities for offenders to become productive, law-abiding citizens in our community.

## **ANALYSIS:**

### Personnel Expenses

Personnel Expenses increased by \$593,269 primarily due to the addition of four (4) grant positions and \$284,275 in pension contributions.

### Operating Expenses

Operating Expenses decreased by \$291,150 primarily due to a lapse of \$545,000 and a decrease of \$309,534 in public buildings plant renewal charges. These decreases were offset by an increase of \$355,863 in banking fund allocation, \$114,083 in fleet repairs and maintenance, \$71,389 in technology refresh/systems development and several other minor operating costs.

### Capital Outlay

Capital Outlay decreased by \$424,488 due to the decrease in funding for the purchase of computer equipment and software.

# CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Office of the Sheriff

**DIVISION:** Corrections

## **FUNCTION:**

To provide detention for sentenced and un-sentenced arrestees. Three correctional facilities provide and promote rehabilitation, vocational training and educational opportunities. Additionally, the division provides medical, psychiatric and other federally mandated services to inmates. Re-entry services are provided to local, state, and federal offenders returning to our local community. These services are delivered through the "Portal of Entry" known as Jacksonville Re-Entry Center (JREC). Correctional programs are designed to aid in the reduction of recidivism by offenders. The Jacksonville Sheriff's Office (JSO) Department of Corrections is committed to being responsive to the community, offering services that are restorative in character and responsible to their commitments.

## **HIGHLIGHTS:**

- The average daily inmate population for the correctional facilities in FY 10 is projected at 4,104.
- To reduce costs, a new Health Services Program for inmates was formed for FY 10 to provide federally mandated inmate services. The new Program increases the number of Corrections Division employees by 97 for FY 10 and consists of doctors, nurses, medical technicians and support personnel.

## **ANALYSIS:**

### Personnel Expenses

Personnel Expenses increased by \$10,514,989 primarily due to the net increase of 131 positions: 97 positions were added for the new in-house Inmate Health Services Program and 44 positions were added for the Public Safety Initiative Program while ten (10) positions were transferred to the Division of Police Services. Overtime expenses have been decreased by \$3,062,157 compared to FY 09 budget.

### Operating Expenses

Operating Expenses decreased by \$8,334,556 primarily due to the elimination of the inmate health care services contract (\$10,272,336) which is being administered in-house. This reduction was partially offset by an increase of \$1,398,000 in chemical and drugs cost, \$330,000 in medical malpractice costs and \$198,922 in other operating supplies.

### Capital Outlay

Capital Outlay increased by \$218,167 due to budgeting for medical equipment, furniture, etc. for the new in-house inmate health care services.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Office of the Sheriff
<b>DIVISION:</b>	Investigation and Homeland Security/Narcotics and Vice

## FUNCTION:

To provide extensive investigations of more complex criminal activity including national., state and other multi-jurisdictional initiatives which impact the Jacksonville area. Specially trained and focused investigative units address criminal activity utilizing forensic techniques, computer analysis and other specialized tools while investigating and building cases against suspects and criminal enterprises. Illegal drug distribution, vice activities, and terrorist threats are also the focus of personnel assigned to this Division. The complexity of the crimes, and the sophistication of the criminal enterprises investigated, require secured sharing of electronic data, evidence and personnel among law enforcement agencies. These investigations, whether short term or protracted, may involve covert operations and coverage of wide geographic areas.

## HIGHLIGHTS:

- The Intelligence Unit continues to develop its programming focused on Jacksonville's critical infrastructures.
- The Jacksonville Sheriff's Office specialized units participate in the Regional Domestic Security Task Force and are active in the federally designated Urban Area Security Initiative (UASI) activity for Northeast Florida.
- The Investigations Division continues to provide clearance rates on violent crimes such as murder, rape, robbery and aggravated assault that exceed the national rate.
- The Crimes Against Persons, Crimes Against Property and Vice sections continue to show positive results through the work of specialized units such as Economic Crimes and Internet crimes Against Children. Arrests for identity theft, computer pornography targeting children, human trafficking, and illegal contractors preying upon the elderly are a few of their successful initiatives.

## ANALYSIS:

### Personnel Expense

Personnel Expenses increased by \$3,254,512 primarily due to the increase of \$3,186,901 in pension contributions and \$99,525 in group hospitalization insurance costs, including the impact of nineteen (19) positions being transferred to the Division of Personnel and Professional Standards.

### Operating Expense

Operating Expenses decreased by \$257,684 primarily due to the decrease of \$262,682 in fleet repairs/maintenance.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Office of the Sheriff
<b>DIVISION:</b>	Police Operations

## **FUNCTION:**

To provide the first-response emergency police services throughout the jurisdiction. Officers conduct follow-up field investigations, staff six substations, and provide specialized law enforcement services to citizens focusing on problem solving. In addition, these officers perform traffic control, crime prevention, special security services and community outreach. Community outreach efforts focus on crime prevention training to businesses, civic organizations, schools, youth and neighborhood watch groups.

## **HIGHLIGHTS:**

- Patrol and Enforcement is projected to respond to over 500,000 calls for service in FY 10, in addition to responding to those activities that are "on viewed" for enforcement action.
- School Resource Officers have implemented Project Safe Students in Schools, resulting in a reduction of repeat incidents by students identified for intervention.
- Traffic enforcement and prevention activities continue to contribute to the decline of motorist fatalities on Jacksonville roadways.

## **ANALYSIS:**

### Personnel Expense

Personnel Expenses increased by \$9,172,525 primarily due to the increase of \$9,931,775 in pension contributions and the 19 new positions within this division. Moderating this increase was the transfer of twenty-four (24) positions to the Division of Police Services.

### Operating Expenses

Operating Expenses decreased by \$3,867,406 primarily due to the decrease of \$3,106,566 in fleet management charges and \$734,289 in wireless communication.

### Capital Outlay

Capital Outlay increased by \$19,600 due to the increase in funding for computer equipment & software financed through the banking fund.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Office of the Sheriff
<b>DIVISION:</b>	Personnel and Professional Standards

## **FUNCTION:**

To provide human resource planning, recruitment, training, records and standards. Works to attract and retain high caliber employees for service to the community. Focuses on employee development, to ensure qualified, capable, highly skilled professional workforce. Additionally, to provide continuous improvement services to the agency, to examine processes and resources aimed at eliminating waste and improving effectiveness and efficiencies. Oversees specialized law enforcement management information systems hardware and software for all divisions of Jacksonville Sheriff's Office (JSO). Maintains all records in accordance with Florida Statutes, manages all five accreditation processes, ensuring that professional standards continue to distinguish JSO as "the" premier law enforcement agency.

## **HIGHLIGHTS:**

- The Personnel Division will scan personnel, confidential and medical files for over 3,300 employees into a secured document management system. All files will be managed in the electronic database, providing a more efficient way to store and retrieve files.

## **ANALYSIS:**

### Personnel Expenses

Personnel Expenses increased by \$2,112,406 primarily due to the transfer of 19 positions from the Division of Investigation & Homeland Security.

### Operating Expenses

Operating Expenses increased by \$153,216 primarily due to the increase of \$143,458 in employee training, \$62,000 in repairs and maintenance, and \$60,393 in clothing, uniforms & safety equipment costs. These increases were partially offset by a \$91,757 decrease in assessment center costs for police and corrections, which is budgeted every other year, and a \$39,136 decrease in fleet management charges.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Office of the Sheriff
<b>DIVISION:</b>	Police Services

## **FUNCTION:**

To provide a wide variety of law enforcement support functions for the Jacksonville Sheriff's Office (JSO), including budget development, financial analysis, financial management, communication systems, property and evidence management, operating supply inventory management, contract services, records and identification services, and fleet maintenance management. These essential services help to ensure that JSO policing divisions can concentrate on preventing and investigating crime, while operating efficiently and effectively in a fiscally responsible manner.

## **HIGHLIGHTS:**

- The FY 10 police emergency communications overtime budget was reduced by 57.3% or \$510,294 as compared to FY 09 budget.

## **ANALYSIS:**

### Personnel Expenses

The Personnel Expenses increased by \$2,121,491 primarily due to transfer of 34 positions from other divisions (10 from the Division of Corrections and 24 from the Division of Police Operations) within the department.

### Operating Expenses

The Operating Expenses increased by \$1,057,196 primarily due to the increase of \$845,365 in wireless communication and \$222,327 in miscellaneous services and charges.