

**POLK COUNTY SHERIFF'S OFFICE**  
**PROGRAM BUDGET SUMMARY**  
**FISCAL YEAR 2008-2009**

Page	Program	FT	PT	Funding Sources			
		FTE'S	FTE'S	2009 Adopted Budget	General Fund From BoCC	Other General Fund Revenue	Special (Restricted) Revenue Fund
1	Office of Legal Affairs	4.0	0.7	\$468,228	\$468,228	0	0
2	Office of Strategic Planning	4.0	0.0	256,436	256,436	0	0
3	Public Information Office	3.2	0.0	263,243	263,243	0	0
4	Crime Prevention	7.6	0.0	474,684	99,184	0	375,500
5	Volunteer Services	2.2	0.0	151,986	148,986	0	3,000
6	Audio-Visual Training and Education	1.1	0.0	171,242	111,505	0	59,737
7	Chaplaincy	0.0	0.0	15,600	15,600	0	0
8	Accreditation	6.5	0.6	458,667	458,667	0	0
9	Property & Evidence	9.8	2.5	573,710	573,710	0	0
10	Internal Auditor	1.1	0.0	74,617	74,617	0	0
11	Administrative Investigations	7.6	0.0	514,637	514,637	0	0
12	Decentralized Community Patrol	455.8	3.9	32,185,715	29,097,110	2,025,103	1,063,502
13	Canine	19.1	0.0	1,504,357	1,503,957	0	400
14	Traffic	22.1	0.0	1,733,502	1,711,737	0	21,765
15	Crime Scene Investigations	19.8	0.0	1,369,104	1,369,104	0	0
16	Major Crimes/Special Victims	53.1	0.6	4,259,126	4,103,712	0	155,414
17	Sexual Offender/Predator Tracking	3.1	1.0	425,736	120,197	0	305,539
18	Identification	9.4	1.6	701,024	701,024	0	0
19	Victim/Witness Advocacy Services	4.2	0.0	171,276	27,416	0	143,860
20	Homeland Security	40.8	0.5	2,802,362	2,683,059	0	119,303
21	Internet Crimes	3.1	0.0	301,910	228,299	0	73,611
22	Narcotics Investigations	33.4	0.5	3,051,610	2,774,948	0	276,662
23	Technical Services	2.1	0.0	246,385	246,385	0	0
24	School Resource/Cops in Schools	14.1	0.0	1,113,639	406,956	73,731	632,952
25	Telecommunications Center	71.0	6.3	3,703,494	3,489,838	213,656	0
26	Child Safety/School Crossing	2.4	53.4	1,388,235	1,387,835	0	400
27	Agricultural Crimes	10.3	2.4	838,583	838,583	0	0
28	Aviation	6.8	0.0	873,027	873,027	0	0
29	Marine/Underwater Search/Recovery	2.3	0.0	213,590	213,590	0	0
30	Animal Control	46.2	8.5	2,801,030	2,761,730	0	39,300
31	Environmental	5.7	0.0	428,614	141,128	0	287,486
32	Emergency Operations Group	0.0	0.0	99,334	99,334	0	0
33	Honor Guard	0.0		29,689	29,689	0	0
34	Extra Duty Employment	1.2	0.7	81,739	34,215	47,524	0
35	Fiscal Services	17.3	0.0	1,094,851	1,094,851	0	0
36	Records	29.7	2.9	1,431,465	1,431,465	0	0
37	Warrants Administration	23.3	0.7	1,433,566	1,352,384	81,182	0
38	Communications/Security Equipment	1.0	0.0	1,798,341	1,798,341	0	0
39	Information Technology	22.9	1.3	2,887,528	2,887,528	0	0
40	Facility Services	1.1	0.0	1,850,573	1,850,573	0	0
41	Purchasing	5.7	0.0	276,167	276,167	0	0
42	Document Services	0.0	0.0	268,820	268,820	0	0
43	Fleet	11.3	1.0	9,357,921	9,357,921	0	0
44	Central Supply	5.7	1.3	2,511,526	2,511,526	0	0
45	Benefits Administration/Member Records	7.6	0.7	1,177,720	1,177,720	0	0
46	Employment Services	7.6	1.5	734,873	724,873	0	10,000
47	Organizational Development	5.4	0.7	345,012	345,012	0	0
48	Academy and Member Development	14.0	0.7	1,893,091	1,278,961	189,130	425,000
49	Detention Security	294.2	0.0	19,574,148	19,574,148	0	0
50	Inmate Medical	0.0	0.0	8,412,705	8,412,705	0	0
51	Inmate Intake/Records & Classifications	80.6	0.0	4,852,640	4,852,640	0	0
52	Transportation	18.1	0.0	1,413,251	1,413,251	0	0
53	Special Inmate Services/Farm	11.7	0.0	931,303	535,936	0	395,367
54	Food Service	27.9	0.0	3,808,292	3,808,292	0	0
55	Inmate Work Program	4.3	0.0	400,696	89,057	311,639	0
56	Service of Process	36.1	8.6	2,267,722	2,267,722	0	0
57	Court Services	60.9	0.0	6,119,083	6,119,083	0	0

**POLK COUNTY SHERIFF'S OFFICE**  
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Page	Program	FT FTE'S	PT FTE'S	Funding Sources			
				2009 Adopted Budget	General Fund From BoCC	Other General Fund Revenue	Special (Restricted) Revenue Fund
58	Trusts	0.0	0.0	609,000	0	0	609,000
59	Workcamp	10.3	0.0	748,285	748,285	0	0
<b>TOTALS</b>		<b>1,570</b>	<b>102.846</b>	<b>\$139,944,711</b>	<b>\$132,004,948</b>	<b>\$2,941,965</b>	<b>\$4,997,798</b>

# POLK COUNTY SHERIFF'S OFFICE

## I. Program Title: Office of Legal Affairs (114000)

**Core Services:** Provide legal services and advice to Polk County Sheriff's Office members to support and enhance the Sheriff's Office mission to enforce the law and prevent, solve, displace, and control crime.

## II. Mission/ Key Objectives:

**Mission:** To maximize citizen safety and protection by providing legal services and advice to the Sheriff and all Sheriff's Office members; deny criminals profits from their crimes, and enhance the ability of the Sheriff's Office to prevent, solve, and control crime through forfeiture of criminal assets.

### Key Objectives:

1. Initiate and litigate required enforcement actions on forfeitures.
2. Defend Sheriff's Office civil claims and lawsuits.
3. Provide training to enhance members' knowledge, improve enforcement, and reduce liability.
4. Review, create, and modify service contracts and other documents for legal sufficiency.
5. Work on special projects and propose new legislation as needed.
6. Process public records request for pending litigation.

III. Measures:	Key Obj Num	Actual FY* 2006	Actual FY* 2007	Projected FY 2008	Requested Budget FY09
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### Public Service Levels:

# of civil legal claims processed/ litigated/settled (liason capacity)	2	72/42	75/62	76/63	77/64
# of assists with civil discovery/coordinating witnesses	2	9/19	11/36	12/37	13/38
# of requests from agency members for legal opinion/memo	1,2,3	138	87	88	89
# of legal bulletins provided to sworn/certified personnel	1,2,3	4	0	2	3
# of public records request processed	6	86	54	55	56
# of special projects/ordinances	5	3	7	8	9
#of contracts created or entered/closed	4	164/23	163/29	164/30	165/31
# of contracts reviewed, and modified for legal sufficiency	4	377	590	591	592
# of animal cruelty cases filed/closed	1	39/40	32/28	33/29	34/30
# of new forfeiture cases successfully closed (see note 1)	1	100	118	119	120
# of forfeitures submitted/processed (see notes 1 & 2)	1	116/110	126/126	127/127	128/128
# of Forfeiture Pleadings Filed	1	2,805	2,768	2,800	2,850
# of Miscellaneous Pleadings Filed	2	179	92	93	94

### Outcome: Effectiveness Indicators:

Forfeiture Recoveries (local awarded)	1,3	\$200K	\$268K	\$270K	\$270K
Closed Animal Cases Currency Collected	1	\$18,664	\$10,075	\$10,000	\$10,000
% of sworn/certified members receiving training	3	100%	100%	100%	100%

## IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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### Funded Positions:

		4	4.0	4.0	4.0
Part-time FTE's		1	0.625	0.728	0.733

### Funding Source:

General Fund BoCC		\$405,837	\$448,782	\$460,549	\$468,228
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$405,837	\$448,782	\$460,549	\$468,228

\* Statistics/data are calendar year

1) Cases often take over 1 year to litigate and overlap fiscal years

2) Mulberry and Auburndale Police Department cases are included

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Office of Strategic Planning (113000)

Core Services: Support the agency's mission by serving as its nexus for long-range planning and strategy development.

### II. Mission/ Key Objectives:

1. Enhance cost effective allocation of taxpayer's dollars through strategic and operation-specific planning and research.
2. Maximize public safety by analyzing, processing, and providing information for agency members.
3. Maximize taxpayers dollars through examination of funding sources and alternatives for operations/equipment.
4. Enhance public safety by researching and promoting multi-agency relationships, public/private partnerships, regional approaches, and other multi-jurisdictional activities.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

Review/evaluate benchmarks, standards, and trends for the agency	1, 2, 3	Ongoing	Ongoing	Ongoing	Ongoing
Research and apply staffing models for Law Enforcement and Detention services	1, 2, 3, 4	0.5 model	0.75 model	1 model	2 models
# Development reviews completed	1,3	428	252	300	350
# of Grant applications submitted	3	11	21	15	15
Explore funding options to augment traditional funding sources to meet strategic planning goals and objectives for operations and capital improvements	1, 3	Ongoing	Ongoing	Ongoing	Ongoing
Coordinate agency strategic plan and capital needs program with the BoCC's strategic plan and capital improvements program to maintain preferred level of services in a planned and predictable manner	1, 2, 3	Ongoing	Ongoing	Ongoing	Ongoing
Promote multi-agency and regional approaches and relationships to maximize the protection and quality of life of Polk County residents	1, 2, 3, 4	Ongoing	Ongoing	Ongoing	Ongoing

#### Outcome: Effectiveness Indicators:

% staffing/resource allocation models completed	1, 2, 4	25%	38%	50%	100%
% of development reviews completed by deadline	1,2,3,4	100%	80%	90%	100%
% of Grants/value obtained	3, 4	91% / \$ .9M	89%/\$1.76M	90%/\$1.2M	90%/\$1.2M
Total value of special revenue funds for agency	3	\$8.6 M	\$8.7 M	\$8.7 M	\$7.5 M
# of meetings attended to support multi-agency partnerships	1, 2, 3, 4	70	144	150	165

#### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		5	5.0	5.0	4.0
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC		\$320,442	\$228,212	\$326,395	\$256,436
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$320,442	\$228,212	\$326,395	\$256,436

The reduction in the FY 2009 General Fund request is a result of the elimination of the Planner position.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Public Information Office (110100)

**Core Services:** Provide public safety and critical incident information to the citizens of Polk County via the news media 24 hours per day, 365 days per year.

### II. Mission/ Key Objectives:

1. Meet the ever growing demand for Sheriff's Office related information by the news media and the public.
2. Maintain a positive and productive communication link to ensure quality distribution of information to the public.
3. Enhance the Polk County Sheriff's Office mission to prevent, displace, solve crime, and enforce the law.
4. Provide information to the public in professionally-produced mediums.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of Crime Stoppers bulletins	1,2,3,4	104	145	146	147
# of news releases	1,2,3,4	274	350	353	357
# of contacts with the media	1,2,3	3,662	4,812	4,860	4,909
# of photo assignments	3	159	289	292	295
# of news articles published & clipped	3	3,302	4,704	4,751	4,799
# of photos taken & uploaded	3	2,272	4,212	4,254	4,297
# of internal newsletters sent	3	18,147	26,550	26,816	27,084
# of external newsletters sent	2,3,4	19,581	30,613	30,919	31,228

#### Outcome: Effectiveness Indicators:

# of crimes cleared following crime stoppers releases	3	24	32	32	32
# of hits on website (PIO section)	1,2,3,4	1,664,186	1,884,389	1.9M	2M
% of positive media satisfaction (Annual Survey)*	1,2,3,4	94.7%	100%	90%	90%

### IV. Resources:

	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time	2.3	3.2	4.3	3.2
Part-time FTE's	0	0	0	0

#### Funding Sources:

General Fund BoCC	\$156,330	\$195,958	\$313,039	\$263,243
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$156,330	\$195,958	\$313,039	\$263,243

\*Timely, accurate, helpful, meets expectations

The reduction in the FY 2009 General Fund request is a result of the elimination of the Public Information Officer position.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Crime Prevention ( 110700 & 816500)

**Core Services:** Educate children, senior citizens and all community members to prevent their victimization from crimes of violence, predators and theft, empowering all Polk County residents to reduce their fear of crime.

### II. Mission/ Key Objectives:

1. To educate children in safety techniques such as "Stranger Danger", "Gun Safety", "Deputies Are Your Friends", "9-1-1 Emergency", "Drug Awareness", "McGruff the Crime Fighting Dog", "PC the Crime Fighting Patrol Car", "Bicycle Safety", and "Child Identification".
2. To educate adults in safety techniques: such as "Neighborhood Watch", "Home Security", "Operation Identification", "Reporting Suspicious Activity", "Personal Safety", "Internet Safety/Preventing Child Exploitation", "Methamphetamine and Clandestine Labs", "IdentityTheft", "Prevent Auto Theft", "Crime Prevention Static Displays", "Mail Theft", and "Child Safety Seat Installations".
3. To educate senior residents in safety techniques such as "Citizen's Assisted Patrol or CAP", "Senior Vs. Crime Project", "Neighborhood Watch", "Home Security", "Operation Identification", "Reporting Suspicious Activity", "Personal Safety", "Homeland Security", "Identity Theft", "Vial of Life", "Frauds and Scams", and "The Communicator/Emergency Notification System".
4. To educate business professionals in safety techniques such as: "Robbery Prevention", "Business Watch", "Security Survey", "Crime Prevention Through Environmental Design or CPTED", and "FAX Alert."

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

Crime prevention program presentations	1,2,3,4	427	551	1,001	1,021
# Citizens reached through presentations	1,2,3,4	46,708	60,325	84,630	86,322
# of Communicator Messages	1,2,3,4	313,879	330,009	346,509	363,834

#### Outcome: Effectiveness Indicators:

Customer Surveys that indicate a satisfaction rating with services provided.	1,2,3,4	95.7%	95%	95%	95%
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#### Outcome: Efficiency or unit-cost ratio:

Cost per attendee	1,2,3,4	\$8.72	\$7.99	\$4.54	\$4.63
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### IV. Resources:

	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time**	10.7	8.6	7.5	7.6
Part-time FTE's	0.2	0	0.025	0

#### Funding Sources:

General Fund BoCC	\$100,741	\$174,494	\$73,989	\$99,184
Other GF Revenue				
Special Revenue Fund	\$306,442	\$360,156	\$310,243	\$375,500
Total Program costs**	\$407,183	\$534,650	\$384,232	\$474,684

\*\*Relocation of 1 position from Crime Prevention Program to Volunteer Services Program in FY 08

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Volunteer Services (110250 & 816510)

#### Core Services:

Recruit, reward and retain quality volunteers to augment and supplement Law Enforcement, Detention, and Support personnel in fulfilling the Polk County Sheriff's Office mission of fighting, reducing, displacing, suppressing and preventing crime.

### II. Mission/ Key Objectives:

1. To recruit Polk residents, 18 years and older, to become volunteers assisting with crime fighting efforts both internally and externally.
2. To train and retain adult volunteers to work in support of current positions, functions, and missions to enhance agency productivity and effectiveness.
3. To train and retain adult volunteers to realize cost savings for the benefits of Polk County's taxpayers.

### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
<b>Public Service Levels:</b>					
Number of Volunteers Trained**	2	548	310	432	475
Number of Civilian Volunteer Hours Donated**	1,2,3	31,709	50,625	50,492	55,541

#### Outcome: Effectiveness Indicators:



#### Outcome: Efficiency or unit-cost ratio:

Cost savings from hours donated in excess of related program costs*	1,2,3	\$554,166	\$840,379	\$744,091	\$822,759

### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
<b>Funded Positions:</b>					
Full-time**		0	1.08	2.15	2.16
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC		\$2,327	\$48,090	\$142,044	\$148,986
Other GF Revenue					
Special Revenue Fund					\$3,000
Total Program costs		\$2,327	\$48,090	\$142,044	\$151,986

\*The RSVP (Retired & Senior Volunteer Program) cites the figure (\$17.55), as determined by the federal government, as the average value of a volunteer worker per hour in the United States.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Audio-Visual Training and Education (110500)

#### Core Services:

Provide educational audio/visual productions that will enhance crime prevention training for both internal and external customers.

#### II. Mission/ Key Objectives:

1. To improve deputies', and other agency members' ability, as the viewer/listener, to understand and recall and implement educational materials prepared for training, educational and crime fighting purposes.
2. To improve citizen's ability, as the viewer/listener, to understand and recall and implement educational materials prepared for crime prevention purposes.
3. To enhance the effectiveness and quality of internal communications.
4. To enhance the public's understanding, knowledge, and the image of the Polk County Sheriff's Office's professionalism, efficiency/effectiveness and mission.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

External Public Service productions created	1,2	87	49	50	62
Internal training productions created	3	98	86	90	91
# of production hours created	1,2,3,4	600	1,383	1,400	1,405
# of productions requested	1,2,3,4	65	25	45	45

#### Outcome: Effectiveness Indicators:

Internal feedback regarding the quality and professionalism of A/V productions	1,3	100%	100%	100%	100%
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#### Outcome: Efficiency or unit-cost ratio:

Program Cost/ Production Hour	1,2,3,4	\$151.75	\$184.51	\$125.86	\$121.88
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#### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		1.1	1.1	1.1	1.1
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC		\$91,050	\$106,823	\$106,511	\$111,505
Other GF Revenue					
Special Revenue Fund			\$148,350	\$69,694	\$59,737
Total Program costs		\$91,050	\$255,173	\$176,205	\$171,242

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Chaplaincy Program (110600)

#### Core Services:

Provide on-call pastoral services to agency personnel, their families, and victimized citizens; provide grief counseling, spiritual guidance, consultation, and human crisis intervention to members and the public.

#### II. Mission/ Key Objectives:

1. To assist agency members and their families in dealing with stressful situations; provide pastoral care, spiritual guidance, and counseling to members and their families as requested.
2. To assist the public by providing pastoral care, spiritual guidance, counseling, consultation, and other forms of human crisis intervention to crime victims and their families, victims of traumatic events and circumstances, and other members of the public with whom Chaplains come into contact resulting from their Sheriff's Office related volunteer duties.
3. Decrease employee absenteeism resulting from stressful situations; improve member morale and job satisfaction.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# Consultation/counseling sessions	1,2,3	470	455	662	682
# Ceremonies and events attended	1,2,3	180	252	248	255
# Donated hours	1,2	804	2,560	2,816	2,900
# Hospital visits	1,2,3	140	244	206	212
# Trauma/Death Notifications	1,2,3	45	35	34	35

#### Outcome: Effectiveness Indicators:

Meet or exceed goals of volunteer hours	1,2,3	67%	80%	100%	100%
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#### Outcome: Efficiency or unit-cost ratio:

Gross cost savings from hours donated**	1,2,3	\$14,106	\$44,928	\$49,421	\$50,895
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#### IV. Resources:

	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time	0	0	0	0
Part-time FTE's	0	0	0	0

#### Funding Sources:

General Fund BoCC	\$13,158	\$14,813	\$17,749	\$15,600
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$13,158	\$14,813	\$17,749	\$15,600

\*\*Modified from minimum wage to Retired & Senior Volunteer Program rate of \$17.55, as determined by the federal government, as the average value of a volunteer per hour in the United States. In FY 2005 and FY 2006 only ride along hours were tracked. In FY 07 and FY 08 counseling, hospital, special events, and trauma/death notification were added to the hours tracked.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Accreditation (112300)

#### Core Services:

Maximize citizen safety and protection by assuring nationally recognized professional accreditation standards are achieved, both through compliance with the written directives system and the delivery of day-to-day law enforcement and detention services to the citizens. Accreditation is an effective tool by which the Polk County Sheriff's Office can achieve organizational excellence, thereby reducing potential liability.

#### II. Mission/ Key Objectives:

1. Achieve and maintain law enforcement, jail, jail medical, purchasing, and communications accreditation processes to ensure nationally accepted policies and practices are in place, and that accountability to the citizens of Polk County is continued.

#### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007*	Projected FY 2008	Requested Budget FY09
<b>Public Service Levels:</b>					
# Accreditation tasks completed	1	10,925	6,528	11,000	11,000
# Accreditation proofs/files maintained	1	12,701	7,117	12,750	12,750
# Written directives tasks completed	1	3,363	5,986	3,373	3,373
# Written directives tasks maintained	1	630	616	625	625
# Responses to policy and procedural information requests	1	1,245	1,224	1,300	1,300
# Forms control tasks completed	1	832	1,116	950	950
# Agency Forms Maintained	1	1,335	1,377	1,380	1,380

#### Outcome: Effectiveness Indicators:

Average times each of the existing directives reviewed and/or revised	1	10.6	10.2	18	18
% policy and procedural requests processed	1	100%	100%	100%	100%
Average times each agency form was reviewed and/or revised	1	1.6	1.2	1.5	1.5

#### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
<b>Funded Positions:</b>					
Full-time		6.6	6.5	6.5	6.5
Part-time FTE's		0	0.625	0.625	0.625

#### Funding Sources:

General Fund BoCC		\$494,442	\$408,497	\$484,617	\$458,667
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$494,442	\$408,497	\$484,617	\$458,667

\*As in the past, used calendar year figures.

## POLK COUNTY SHERIFF'S OFFICE

### 1. Program Title: Property & Evidence (112400)

#### Core Services:

Enhance prosecution through accurate accountability, custody, and control of all property/evidence submitted by agency members and other local, state, and federal law enforcement agencies.

#### II. Mission/ Key Objectives:

1. Maximize citizen safety and protection by ensuring that evidence is properly stored and available for trial and/or laboratory analysis as necessary.

#### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# Pieces of evidence received	1	48,523	56,762	50,000	50,000
# Pieces of evidence delivered to the State laboratory for analysis	1	4,777	2,277	3,500	3,500
# Pieces of evidence disposed	1	25,797	45,806	40,000	40,000
# Pieces of evidence stored	1	184,011	201,851	220,000	225,000

#### Outcome: Effectiveness Indicators:

Annual % of change in evidence inventory	1	NA	-1.5%	9.0%	0.5%
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#### Outcome: Efficiency or unit-cost ratio:

Evidence accountability based on audit and inspection	1	100%	100%	100%	100%
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#### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		9.8	9.8	9.8	9.8
Part-time FTE's		2.6	0.625	2.5	2.5

#### Funding Sources:

General Fund BoCC		\$530,559	\$543,527	\$584,980	\$573,710
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$530,559	\$543,527	\$584,980	\$573,710

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Internal Auditor (112200)

**Core Services:** Monitor the fiscal accountability process for the Polk County Sheriff's Office by performing various financial audits throughout the agency. Monitor compliance with internal fiscal management policy and procedure and make recommendations.

### II. Mission/ Key Objectives:

Monitor compliance with the General Order and standard operating procedures and test the reliability of financial records by:

- 1) Conducting financial audits
- 2) Conducting procedural and operational audits
- 3) Providing management with reports and recommendations regarding those audits based on findings
- 4) Continuously striving to improve controls for management while setting safeguards to protect our members

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

Cash Audits per year	1,2,3,4	60	63	64	72
Undercover audits per year	1,2,3,4	8	8	8	8
Financial audits per year (excludes Cash)	1,2,3,4	4	7	9	9
Procedural or operational audits	1,2,3,4	4	2	4	4

#### Outcome: Effectiveness Indicators:

Conduct required Financial Audits	1	100%	100%	100%	100%
Conduct required Procedural/Operational audits	2	100%	100%	100%	100%

#### Outcome: Efficiency or unit-cost ratio:

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### IV. Resources:

	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time	1.1	1.1	1.1	1.1
Part-time FTE's	0	0	0	0

#### Funding Sources:

General Fund BoCC	\$67,569	\$73,584	\$74,792	\$74,617
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$67,569	\$73,584	\$74,792	\$74,617

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Administrative Investigations (112100)

**Core Services:** Maintain and protect the integrity of the Polk County Sheriff's Office by providing a system to review and investigate all complaints and allegations against the agency and its members. Establish and maintain the confidence of the citizens of Polk County and protect the public from unprofessional conduct by Sheriff's Office members. Protect the integrity of the agency and rights of agency members, as a part of the agency's legal and ethical responsibility to its members and the citizens of Polk County.

### II. Mission/ Key Objectives:

1. Conduct fair and unbiased administrative investigations of alleged employee misconduct.
2. Review all protective action reports by Detention Deputies and Law Enforcement Deputies ensuring compliance with agency General Orders and Florida State Statutes.
3. Conduct administrative investigations of all in-custody deaths, escapes, and deputy involved use of deadly protective action.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of administrative investigations	1,3	57	83	120	150
# of administrative inquiries	1,3	238	174	225	250
# of law enforcement protective actions reviewed	2	176	211	250	275
# of detention protective actions reviewed	2	310	335	350	375
# of calls received from citizens	1	563	480	575	625

#### Outcome: Effectiveness Indicators:

% of administrative investigations completed	1,3	100%	100%	100%	100%
% of complaint referrals completed	1,3	100%	100%	100%	100%

#### Outcome: Efficiency or unit-cost ratio:

IV. Resources:		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		7.6	7.64	7.64	7.64
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC		\$481,043	\$485,322	\$520,726	\$514,637
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$481,043	\$485,322	\$520,726	\$514,637

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Decentralized Community Patrol (East and West Divisions)

**Core Services:** Protect lives, property, and rights of all citizens, maintain public peace and order, resolve conflicts, promote community confidence through effective response to all calls for assistance through proactive and innovative policing strategies in order to prevent, control, and suppress crime in partnership with the community. Provide effective and timely follow-up of felony and misdemeanor property and persons crimes that do not fall within the responsibility of the Criminal Investigations Division.

### II. Mission/ Key Objectives:

1. Use Proactive Community Attack on Problems (PROCAP) as tool to prevent, control, and suppress crime.
2. Investigate all incidents of reported crime with the goal of exceeding the average Federal UCR Crime Clearance Rate.
3. Attempt warrant service on all newly assigned warrants with aggressive pursuit of the subjects of warrants.
4. Attempt to locate and arrest all wanted violent fugitives.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of UCR Part I Crimes	1,2	10,774	12,060	12,000	12,500
# of UCR Part I Crimes Cleared (property)	1,2	1,658	1,831	1,800	1,800
# of UCR Part I Crimes Cleared (general fel viol)	1,2	883	924	950	1,000
# of Self-Initiated Activities	1	113,515	140,566	140,000	140,000
# of Dispatched Calls for Service	1	147,985	159,271	160,000	166,000
# of general arrest warrants issued by the court	3	18,174	17,731	19,000	19,000
# of violent fugitive arrest warrants issued by the court	3,4	7,474	11,044	11,500	11,500

#### Outcome: Effectiveness Indicators:

Inc/(Dec) of UCR Part 1 Crimes (+/-)	1,2	-25	713	-50	100
Crime Rate (% of unincorporated population)	1,2	3.02%	3.30%	3.00%	3.00%
% of Part 1 Non-Violent Crimes cleared	1,2	18.21%	17.60%	17.00%	17.00%
% of Part 1 Gen. Felony Violent Crimes cleared	1,2	66%	67%	65%	65%
Inc/(Dec) in # of Dispatched Calls for Service (+/-)	1	967	6,272	4,000	6,729
% of warrants issued that are executed	3	51%	49%	60%	60%
% of felony fugitive warrants issued executed	4	86%	83%	60%	60%

#### Outcome: Efficiency Indicators:

\$ Saved Utilizing Reserve Deputies vs. Entry level Deputy Sheriffs*	1	\$ 96K	\$289K	\$293K	\$297K
\$ submitted for reimb of investigative costs	1,2	\$35,408	\$33,785	\$25,000	\$25,000

IV. Resources:		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time (1)	360.50	383.5	412.6	455.8
Part-time FTE's	12.10	15.162	12.434	3.949

#### Funding Sources:

General Fund BoCC	\$21,519,459	\$24,161,712	\$27,020,844	\$29,097,110
Other GF Revenue (City Contracts)		\$511,040	\$694,665	\$2,025,103
Special Revenue Fund	\$775,790	\$1,323,633	\$1,050,000	\$1,063,502
Total Program Costs	\$22,295,249	\$25,996,385	\$28,765,509	\$32,185,715

\* Relocated savings generated by reservists serving court papers to Court Process Program beginning in 2006

1) Increase in full-time positions includes 16 new deputy sheriff positions, 12 Fort Meade positions contracted, one additional Polk City contracted position, 6 Eagle Lake positions contracted, and 2 deputy positions moved as a result of realignment of resources. 6 positions moved from Fugitive Apprehension as part of realignment.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Canine Unit (216900 and 218900)

**Core Services:** Maximize the public safety by providing a canine unit (24 hours/365 days a year) to track, locate and apprehend law violators, to search for and locate missing/endangered children and adults, and to support Homeland Security efforts by aiding in the detection of explosive devices and other hazardous materials.

### II. Mission/ Key Objectives:

**Mission:** To maximize the public's safety by locating and apprehending law violators, locate missing/endangered children and adults, and locating evidence and contraband.

1. Respond to all requests for canine.
2. Respond to all requests for public education/demonstrations.
3. Respond to all requests for canine by outside agencies.
4. Maintain the highest level of performance for a canine team through training and proficiency testing.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

1. # calls responded to for canine support, internal	1,2,4	2,733	2,062	2,800	2800
2. # calls responded to for canine support, external	1,2,4	426	741	477	500
3. # canine demonstrations	2	124	174	139	140
4. # narcotic finds	1,2,3,4	NEW	216	226	237
5.# calls responded to for canine support w/o Deployment*	1,2,3,4	7,469	7,330	7,375	7380

#### Outcome: Effectiveness Indicators:

1. Canine arrests without use of force at 80%	1,3,4	272/92%	285/93%	287/90%	287/90%
2. Maintain canine use of force ratio below 20%	1,3,4	23/8%	23/7%	31/10%	31/10%

#### Outcome: Efficiency or unit-cost ratio:

1. Cost per annual proficiency certifications	4	\$35	\$35	\$75	\$75
2. Operating & capital cost per K-9 team	1,2,3,4	\$1,953	\$1,294	\$1,676	\$2,028
3. Cost of canine team per deployment	1,2,3,4	\$373	\$482	\$418	\$437

IV. Resources:		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		22.1	18.1	19.1	19.1
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC		\$1,225,047	\$1,374,072	\$1,414,131	\$1,503,957
Other GF Revenue			\$60,215	\$15,000	\$400
Special Revenue Fund					
Total Program costs		\$1,225,047	\$1,434,287	\$1,429,131	\$1,504,357

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Traffic Unit (216200 and 218200)

**Core Services:** Maximize the safety of children and adults traveling on Polk County roadways by minimizing the occurrence of injuries and deaths caused by motor vehicle crashes through proactive traffic law enforcement and crash investigation services.

### II. Mission/ Key Objectives:

**Mission:** Maximize citizen safety and protection by providing crash reduction through proactive law enforcement, engineering, and education, 24 hours a day/365 days a year.

**Key Objectives:**

1. Respond to all serious injury/fatal motor vehicle crashes on local and county roads upon notification due to inadequate state staffing.
2. Respond to special requests for vehicle escorts, parades, other special events, traffic safety education at schools and civic groups and for traffic law enforcement complaints.
3. Increase Driving Under the Influence (DUI) enforcement.
4. Enforce State of Florida traffic laws to increase public safety.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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**Public Service Levels:**

# of Crashes Investigated	1	1,004	821	875	900
# of Hours spent investigating crashes	1	5,017	3,976	4,000	4,300
# of traffic safety education requests fulfilled	2	30	40	35	35
# of DUI's investigations	3	609	324	525	550
# of Citations Issued	4	14,115	11,260	12,500	12,750
# of citizen traffic complaints (DTA's) investigated	5	729	426	600	600

**Outcome: Effectiveness Indicators:**

# of fatal traffic crashes in unincorporated Polk County	1	111	80	110	125
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**Outcome: Efficiency or unit-cost ratio:**

\$ value of traffic fines issued	3,4	\$2,093,974	\$1,630,453	\$1,750,000	\$1,800,000
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### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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**Funded Positions:**

Full-time		22.1	19.1	22.1	22.1
Part-time FTE's		0.00	0	0	0

**Funding Sources:**

General Fund BoCC		\$1,418,973	\$1,452,550	\$1,630,717	\$1,711,737
Other GF Revenue					
Special Revenue Fund		\$38,431	\$50,445		\$21,765
Total Program costs		\$1,457,404	\$1,502,995	\$1,630,717	\$1,733,502

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Crime Scene Investigations (231100) (812800)

**Core Services:** Provide on scene evidence gathering for both Polk County Sheriff's Office and local police departments to include photographing crime scenes, collecting and preserving evidence, developing fingerprints and testifying in court.

### II. Mission/ Key Objectives:

1. Enhance public safety through the collection and preservation of evidence at Polk County Sheriff's Office crime scenes and other agencies' crime scenes.
2. Provide public service demonstrations.
3. Maintain Robbery Apprehension Program.
4. Process evidence recovered by agency members and other agencies.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of Crime Scene Responses	1	2,029	2,028	1,820	2,000
# of Public Service Demonstrations	2	41	69	52	75
# of Robbery Apprehension Cameras Maintained	3	500	329	318	300
# of Additional Evidence Cases Processed	4	139	316	124	200

#### Outcome: Effectiveness Indicators:

% of Crime Scene Response Requests completed	1	99%	99%	99%	99%
% of Robbery Apprehension Cameras maintained	3	99%	99%	99%	99%

#### Outcome: Efficiency or unit-cost ratio:

Average Cost per Crime Scene Investigation	1	\$380.00	\$439.61	\$539.25	\$513.41
Average Cost per Public Demonstration	2	\$601.78	\$413.46	\$603.96	\$438.11
Average Cost per Robbery Apprehension Camera maintained	3	\$55.51	\$97.55	\$111.10	\$123.22
Average Cost per In-House Processing Case	4	\$221.88	\$112.85	\$316.59	\$205.37

### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		16.7	18.8	18.7	19.8
Part-time FTE's		0.5	0.5	0.5	0

#### Funding Sources:

General Fund BoCC		\$998,088	\$1,188,711	\$1,308,570	\$1,369,104
Other GF Revenue					
Special Revenue Fund		\$29,950	\$0	\$0	
Total Program costs		\$1,028,038	\$1,188,711	\$1,308,570	\$1,369,104

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Major Crimes/Special Victims (231200) (231400)

**Core Services:** To provide public safety services through the specialized investigation of criminal offenses relating to violent crimes including: homicide, robbery, sexual battery, kidnapping, child abuse and other crimes relating to missing persons, elderly abuse, and the monitoring of sexual predators/offenders. In addition, members of the Child Protection Referral Unit work with the Department of Children and Family Services to ensure the safety of children through joint investigations related to reports of abuse and neglect.

### II. Mission / Key Objectives:

1. Conduct specialized follow-up investigations.
2. Identify persons involved in criminal activity and making arrests when appropriate.
3. Provide public safety services through the investigation of criminal activity after it has occurred to prevent future similar events. Vigorous investigation of crimes is essential to our overall crime reduction strategy.
4. Monitor all sexual predators/offenders in conjunction with FDLE and Department of Corrections by verifying addresses four times a year. *(Florida State law only requires verifications once a year, however the Polk County Sheriff's Office is committed to providing closer scrutiny.)*

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
<b>Public Service Levels:</b>					
# of Specialized Investigations Conducted	1	2,382	2,863	2,500	2,500
# of Child Abuse, Neglect or Abandonment Cases Jointly Investigated by Child Protection Referral Unit and the Department of Children and Family Investigators	1	3,988	4,631	4,800	4,900
Sexual Predators/Offenders Monitored	4	1,142	1,073	1,200	1,300
<b>Outcome: Effectiveness Indicators:</b>					
<b>According to National Standards/UCR:</b>					
% of cases cleared in Homicide (National Ave 61%)	1,2,3	88%	90%	75%	75%
% of cases cleared in Robbery (National Ave 25%)	1,2,3	62%	41%	27%	27%
% of cases cleared in Adult Sex Crimes (Rape) (National Avg 41%)	1,2,3	68%	80%	75%	75%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Program cost per Case/Investigation	1,2,3	\$564	\$515	\$528	\$576
<b>IV. Resources:</b>					
<b>Funded Positions:</b>					
Full-time*		54.1	51.4	52.0	53.1
Part-time FTE's		0.8	0.728	0.728	0.625
<b>Funding Sources:</b>					
General Fund BoCC		\$3,592,293	\$3,856,187	\$3,856,807	\$4,103,712
Other GF Revenue					
Special Revenue Fund					\$155,414
Total Program costs		\$3,592,293	\$3,856,187	\$3,856,807	\$4,259,126

\*One position moved from Fugitive Apprehension to Robbery during realignment.

National Average UCR (FBI Stats). Appx Avg of those monitored in unincorporated County each quarter.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Sexual Offender/Predator Tracking (812900) (231500)

#### Core Services:

Increase the safety of Polk County's citizens and reduce the number of sexual assaults by tracking sexual offenders/predators to verify their addresses and to ensure they are complying with registration requirements, applicable laws, and court ordered sanctions. To locate and arrest those individuals who have absconded or otherwise failed to register or update their information with FDLE or the Sheriff's Office.

#### II. Mission/ Key Objectives:

**Mission:** To reduce sexual assault by tracking the whereabouts of all sexual offenders and sexual predators living in Polk County by:

1. Verifying addresses of known sexual offenders/predators on a routine basis
2. Partnering with Parole and Probation to ensure that offenders/predators are in compliance with laws and court ordered sanctions
3. Accomplishing the sharing of intelligence with other agencies and members of the Sheriff's Office
4. Providing community outreach and awareness programs

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

Arrest sexual offenders/predators for violations that result in criminal prosecutions	1,2,3	54	71	55	60
Community outreach, education and awareness programs delivered	4	11	6	8	10

#### Outcome: Effectiveness Indicators:

% of goal achieved, i.e., actual numbers of arrests resulting in prosecution / target numbers = % of achievement	1,2,3	100%	100%	100%	100%
% of goal achieved, i.e., actual numbers of programs delivered / target numbers = % of achievement	4	78%	100%	100%	100%

#### Outcome: Efficiency or unit-cost ratio:

IV. Resources:		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		3.1	3.1	3.1	3.1
Part-time FTE's		0	0	0	1

#### Funding Sources:

General Fund BoCC		\$ 60,993	\$78,535	\$132,971	\$120,197
Other GF Revenue					
Special Revenue Fund		\$144,524	\$141,710	\$71,000	\$305,539
Total Program costs		\$205,517	\$220,245	\$203,971	\$425,736

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Identification Section (231300)

#### Core Services:

Provide scientific examinations and fingerprint database technology to identify fingerprints found at crime scenes. Ensure that all fingerprints of individuals arrested are entered in the fingerprint database to identify arrestees and those with outstanding warrants or those providing false identity information at time of arrest. To increase AFIS/AFIX submissions and positive identifications. To provide expert testimony in court.

#### II. Mission/ Key Objectives:

1. Provide quality examination and evaluation of fingerprints received.
2. Complete all of the requests for evidence processing.
3. Ensure that all fingerprints are entered into the fingerprint database.
4. Identify all arrestees with outstanding warrants and/or providing false information at time of arrest.
5. Increase the number of AFIS/AFIX submissions and identifications.
6. Testify in Court 100% of the time.

#### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of comparisons conducted	1	255,024	202,907	243,884	251,949
# of items of evidence processed	2	633	1095	980	1176
# of fingerprints entered in the database	3	12,674	34,137	21,083	22,137
# of fingerprints classified	4	40,952	43,514	45,697	47,524
# of fingerprint and palm print cards filed	4	81,909	91,221	88,584	91,958
# of arrestee fingerprints examined	4	154,191	146,936	154,282	157,367
# of arrestees with outstanding warrants	4	191	164	175	182
# of arrestees providing false identity information	4	2,883	2,119	2,225	2,314
# of AFIS/AFIX submissions/identifications	5	2,510	1,988	2,087	2,171
# of requests for court testimony/complied with	6	24/24	19/19	20/20	24/24

#### Outcome: Effectiveness Indicators:

% of fingerprints examined and identified	1	100%	100%	100%	100%
% of evidence submitted that is processed	2	100%	100%	100%	100%
% of applicable fingerprints entered in database(s)	3	100%	100%	100%	100%
% of false information/previous arrest identifications	4	95%	95%	95%	95%
% of AFIS/AFIX identifications from those submitted	5	24%	22%	23%	24%

#### Outcome: Efficiency or unit-cost ratio:

Cost per print examined	1 - 5	\$1.68	\$1.25	\$1.38	\$1.27
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#### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		9.4	9.43	9.36	9.38
Part-time FTE's		1.7	1.73	1.63	1.63

#### Funding Sources:

General Fund BoCC		\$898,926	\$606,500	\$738,400	\$701,024
Other GF Revenue					
Special Revenue Fund					
Total Program costs*		\$898,926	\$606,500	\$738,400	\$701,024

\* \$293,093 Automated Fingerprinting Identification System Purchased in FY 06. The cost per print examined would be \$1.13 instead of \$1.68 without this capital purchase; upgrades and reclassification to high risk retirement by FRS system in FY2008.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Victim/Witness Advocacy Services (VOCA) (817800, 231470)

Core Services: Provide support and comprehensive advocacy to victims of crime 24 hours per day, 7 days per week, 365 days per year, including crisis counseling, 911 emergency cellular telephone service and criminal justice assistance.

### II. Mission/ Key Objectives:

**Mission:** To enhance the quality of victim services by maximizing the range and availability of services so that each victim has the opportunity to understand and participate in the criminal justice system, therefore enhancing criminal prosecutions.

#### Key Objectives:

1. Provide criminal justice support and general advocacy to victims of crimes
2. Provide assistance in filing victim compensation claims (core grant requirement)
3. Provide follow-up services to victims of crimes

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
<b>Public Service Levels:</b>					
# of victims of crime provided advocacy	1,2	309	348	325	325
# of victims of crime provided follow up service	2,3	1,740	2,818	2,000	2,000
<b>Outcome: Effectiveness Indicators:</b>					
% of goal achieved, i.e., actual numbers of victims provided services/target numbers = % achieved	1,2	100%	106%	100%	100%
% of goal achieved, i.e., actual numbers of victims provided follow up / target numbers = % achieved	2,3	100%	150%	100%	100%
<b>IV. Resources:</b>					
		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
<b>Funded Positions:</b>					
	Full-time	4.2	4.2	4.2	4.2
	Part-time FTE's	0	0	0	0
<b>Funding Sources:</b>					
	General Fund BoCC	\$29,002	\$37,232	\$30,417	\$27,416
	Other GF Revenue				
	Special Revenue Fund (178)	\$ 143,297	\$133,365	\$143,860	\$143,860
	Total Program costs	\$ 172,299	\$170,597	\$174,277	\$171,276

## POLK COUNTY SHERIFF'S OFFICE

### Program Title: Homeland Security (232100)

#### Core Services:

Core Services: Collect, store, analyze, and disseminate intelligence information related to criminal violations, subversive groups, terrorism, and homeland security to maximize the public's safety and enhance the quality of life. Conduct proactive investigations as required. Collect, store, and analyse crime data. Efficiently disseminate crime data analysis and projections to organizational components in support of crime prevention efforts.

#### II. Mission/ Key Objectives:

1. Utilize tactical and strategic intelligence to prevent crime and reduce the effects of crimes.
2. Provide crime data analyses to the agency's law enforcement components in support of their crime prevention efforts.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

Intelligence investigations assigned or initiated	1	123	198	130	130
Intelligence reports/bulletins created	1	455	877	750	750
Inter-agency intelligence sharing meetings attended	1	155	155	155	155
Intelligence Documents processed	1	1,646	1,544	1,450	1,450
Surveillance hours	1	413	517	425	425
Domestic Security Task Force hours	1	1,800	1,726	1,500	1,500
Requests for Information processed	1	3,149	2,514	2,700	2,700
Crimestopper tips received	1	1,054	1,272	1,200	1,200
Homeland security tips investigated	1	67	126	60	60
Crime reports entered into database	2	24,500	26,145	25,200	25,200
Crime Analysis reports disseminated	2	2,880	2,803	2,800	2,800
Crime maps produced	2	2,800	4,783	3,000	3,000
Daily crime analysis & bulletins produced	2	3,529	3,888	4,000	4,000
# of vice investigations	2	90	146	125	125

#### Outcome: Effectiveness Indicators:

% of intelligence reports/RFI's processed within 24 hr	1	99%	99%	99%	99%
Intelligence documents processed per specialist	1	3,610	2,700	3,000	3,000
% of Daily Homeland Security Threat Assessment distributed by 5:00 p.m. deadline.	1	99%	99%	95%	95%
% of assigned intelligence cases closed	1	90%	95%	95%	95%
% of monthly crime analysis reports completed on time	2	95%	95%	95%	95%
Crime reports entered per data entry clerk	2	7,000	8,000	7,500	7,500
# of analyses published per analyst	2	2,800	2,500	2,500	2,500

IV. Resources:		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time	36.6	37.9	37.7	40.8
Part-time FTE's	0	0	0	0.5

#### Funding Sources:

General Fund BoCC	\$2,102,572	\$2,488,803	\$2,538,523	\$2,683,059
Other GF Revenue	\$150,000			
Special Revenue Fund	\$162,500	\$62,494	\$0	\$119,303
Total Program costs	\$2,415,072	\$2,551,298	\$2,538,523	\$2,802,362

In FY 2009, three grant funded positions were added: 1 Data Analyst (FDOT), 1 PSN position, and 1 ICAC position.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Internet Crimes (232400)

#### Core Services:

Increase the safety of Polk County's citizens by reducing crimes committed using a computer, especially crimes committed via the Internet, through proactive law enforcement and strategic public awareness initiatives. Most importantly protect Polk County's children from sexual predators who use the Internet to stalk their victims.

### II. Mission/ Key Objectives:

**Mission:** To reduce computer crimes and to improve the ability to identify, apprehend and prosecute criminals who use computers to perpetrate crimes.

#### Key Objectives:

1. Conduct computer crime investigations
2. Recover electronic forensic evidence
3. Provide community outreach, education, and awareness
4. Accomplish intelligence sharing

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
<b>Public Service Levels:</b>					
Conduct computer crime investigations	1,2,4	168	211	200	200
Deliver training and awareness programs	3	32	30	35	35
<b>Outcome: Effectiveness Indicators:</b>					
% of goal achieved, i.e., actual numbers of criminal computer investigations / target numbers	1,2,4	100%	100%	100%	100%
<b>IV. Resources:</b>					
		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
<b>Funded Positions:</b>					
Full-time		4.2	3.16	3.14	3.14
Part-time FTE's		0	0	0	0
<b>Funding Sources:</b>					
General Fund BoCC		\$257,654	\$209,319	\$221,382	\$228,299
Other GF Revenue					
Special Revenue Fund		\$0			\$73,611
Total Program costs		\$257,654	\$209,319	\$221,382	\$301,910

## POLK COUNTY SHERIFF'S OFFICE

**Program Title: Narcotics Investigations (232200)**

**Core Services:**

To conduct proactive law enforcement efforts, with an emphasis on quality of life offenses, relative to narcotics and organized crime. Accomplishing these efforts requires the talents and resources of federal, state and local law enforcement to identify and target the offenders and to successfully prosecute them.

**II. Mission/ Key Objectives:**

1. Identify organizations/groups involved in the distribution of illegal narcotics and seize the drugs and assets of the organization/group maximizing citizen safety.
2. Maximize citizen safety and quality of life by proactively enforcing all vice related crimes and successfully prosecuting the violators.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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**Public Service Levels/Workload Indicators**

# Narcotic Investigations	1	641	779	750	750
# Organized Crime Cases Assigned	1	22	41	45	45
# Methamphetamine Lab Investigations	1	0	1	1	1

**Outcome: Effectiveness Indicators:**

Monetary value of assets seized	1,2	\$814,469	\$329,846	\$400,000	\$400,000
% of cases cleared by arrest	1,2	81%	79%	80%	80%

**Outcome: Efficiency or Unit-cost Ratio:**

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IV. Resources:		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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**Funded Positions:**

Full-time*		32.4	32.7	32.4	33.4
Part-time FTE's		0	0	0	0.5

**Funding Sources:**

General Fund BoCC		\$2,380,546	\$2,598,911	\$2,613,687	\$2,774,948
Other GF Revenue		\$0	\$6,587	\$15,144	\$0
Special Revenue Fund (125) (183)		\$450,970	\$405,011	\$358,907	\$276,662
Total Program costs		\$2,831,516	\$3,010,510	\$2,987,738	\$3,051,610

## POLK COUNTY SHERIFF'S OFFICE

**Program Title: Technical Services Section (232300)**

**Core Services:**

Provide Court Ordered electronic surveillance expertise to federal, state, and local agencies as well as the Sheriff's Office to support the Sheriff's Office mission to prevent, control, displace and solve crime and enforce the law.

**II. Mission/ Key Objectives:**

1. Use court ordered surveillance for the safety of all citizens.
2. Train law enforcement personnel in the use and application of surveillance equipment.
3. Repair specialized electronic equipment.

**III. Measures:**

	<b>Key Obj Num</b>	<b>Actual FY 2006</b>	<b>Actual FY 2007</b>	<b>Projected FY 2008</b>	<b>Requested Budget FY09</b>
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**Public Service Levels:**

# of Court ordered electronic surveillances	1	13	29	35	35
# of Hours training personnel	2	160	257	300	300
# of Hours repairing electronic equipment	3	297	200	350	350

**Outcome: Effectiveness Indicators**

% of successful court ordered surveillances	1	100%	100%	100%	100%
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**Outcome: Efficiency or Unit-cost Ratio**

Dollars saved through in-house repairs	3	\$27,781	\$18,708	\$32,739	\$40,000
Dollars saved through in-house secure data and communications applications	2	\$46,800	\$46,800	\$58,500	\$63,500
Dollars Saved Using Electronic Surveillance	1	\$4.4M	\$8.8M	\$7.0M	\$7.7M

**IV. Resources:**

		<b>Actual FY 2006</b>	<b>Actual FY 2007</b>	<b>Adopted FY 2008</b>	<b>Requested Budget FY09</b>
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**Funded Positions:**

Full-time		2.1	2.1	2.1	2.1
Part-time FTE's		0	0	0	0

**Funding Sources:**

General Fund BoCC		\$189,249	\$150,278	\$241,833	\$246,385
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$189,249	\$150,278	\$241,833	\$246,385

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: School Resource and Cops in Schools Unit (247130, 247140)

**Core Services:** Maximize collaborative partnerships with the school community to increase the safety of Polk County's school children, teachers and communities by reducing levels of violence, crime, and disorder in and around public schools and by providing crime prevention education.

### II. Mission/ Key Objectives:

**Mission:**

Enhance the safety of students, teachers, and communities in and around public schools in Polk County.

**Key Objectives:**

1. To function as a liaison between Polk County schools and the law enforcement community.
2. To educate 6th grade students about Substance Abuse and Violence Education (S.A.V.E.).
3. To prevent and/or investigate juvenile delinquent actions in and around public schools in Polk County.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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**Public Service Levels:**

# of calls for service (criminal)	1,3	919	267	275	283
# of calls for service (non-criminal)	1,3	2,708	1,190	1,226	1,263
Total Number of Calls for Service	1,3	3,627	1,457	1,501	1,546
# of school requests for presentations (ie Gang violence, substance abuse, conflict resolution)	1,3	NA	303	312	321
# of 6th grade students graduating from the S.A.V.E. Program	2	NA	1,130	1,164	1,199
# of students in 6th grade at participating schools	2	NA	1,130	1,164	1,199
# of presentations delivered	1,3	617	303	312	321

**Outcome: Effectiveness Indicators:**

% of goal achieved, i.e., actual # of presentations delivered/target numbers	1,3	NA	100%	100%	100%
% of goal achieved, i.e. actual # of eligible students to receive the S.A.V.E. program/# of students that actually attended the S.A.V.E. Program	2	NA	100%	100%	100%

**Outcome: Efficiency or unit-cost ratio:**

Deputy/student ratio	1,2,3	1:2015	1:2548	1:2624	1:2703
% of member availability	1	86.3%	83%	85%	88%

### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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**Funded Positions:**

Full-time		16.4	17.4	16.3	14.1
Part-time FTE's		0	0	0.6	0.0

**Funding Sources:**

General Fund BoCC		\$645,282	\$665,416	\$705,572	\$406,956
Other GF Revenue					\$73,731
Special Revenue Fund*		\$501,040	\$559,212	\$546,110	\$632,952
Total Program costs		\$1,146,322	\$1,224,627	\$1,251,682	\$1,113,639

In FY 2009, two deputy sheriff positions were cut due to lack of funding.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Telecommunications Center (247900)

#### Core Services:

Provide rapid and efficient service call processing and dispatch of law enforcement services to maximize citizen safety and protection 24 hours per day, 365 days per year.

#### II. Mission/ Key Objectives:

- 1) Process incoming 911 emergency and non-emergency calls for service.
- 2) Offer pre-arrival instruction and comfort to victims of crimes.
- 3) Dispatch law enforcement officers to crimes / incidents.
- 4) Coordinate response of primary and support units.
- 5) Coordinate response with outside agencies / entities.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of 911 emergency calls answered	1	56,676	50,386	51,897	53,454
# of non-emergency calls answered	1	365,623	467,107	481,120	495,553
# of total calls received	1	422,399	517,493	533,017	549,007

#### Outcome: Effectiveness Indicators:

Average service call to dispatch time	1	1:56	1:40	1:35	1:30
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#### Outcome: Efficiency or unit-cost ratio:

Continuous improvement of call per Telecommunicator Efficiency Ratio	1	1:9,176	1:9,808	1:10,095	1:10,398
% of surveyed citizens highly satisfied	1-5	96%	100%	100%	100%

#### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time*		62.8	32.8	62.7	71.0
Part-time FTE's		6.3	5.6	6.3	6.3

#### Funding Sources:

General Fund BoCC		\$2,604,593	\$2,802,073	\$3,232,174	\$3,489,838
Other GF Revenue					\$213,656
Special Revenue Fund					
Total Program costs		\$2,604,593	\$2,802,073	\$3,232,174	\$3,703,494

\*Budget increases in FY 2009 are a result of a reorganization of resources from Animal Control and Human Resources. Increases in FY 2009 full time positions are a result of city contracts (3-Lake Wales, 2 Fort Meade), 2 telecommunicators from Animal Control, and 1 training position from Human Resources.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Child Safety/School Crossing (247110 and 247800)

#### Core Services:

Ensure child safety and protection in school zones, while providing heightened awareness to motorists traveling in and near elementary school zones.

#### II. Mission/ Key Objectives:

To safely cross elementary school age students to and from school at various locations, determined by the Polk County School Crossing Committee, throughout the county.

- 1) Provide standardized training as established by the Florida Department of Transportation to all part-time crossing guards.
- 2) Provide adult assistance to safely cross elementary students without incident or injury.
- 3) Provide adult assistance to children at locations throughout the county that have been identified by the School Crossing Committee as having possible hazards to children.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

Adults designated as guards and substitutes	1	220	240	250	250
Designated crossing locations	3	165	170	180	180

#### Outcome: Effectiveness Indicators:

% adults receiving standardized training	1	100%	100%	100%	100%
Elementary student injury reports	2	0	0	0	0
% of Designated Crossing locations having an adult guard to protect the children	3	100%	100%	100%	100%

#### Outcome: Efficiency or unit-cost ratio:

IV. Resources:		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		2.3	2.3	2.3	2.4
Part-time FTE's		51	52.5	55.4	53.4

#### Funding Sources:

General Fund BoCC		\$1,136,571	\$1,175,252	\$1,414,248	\$1,387,835
Other GF Revenue					
Special Revenue Fund		\$ 700			\$400
Total Program costs		\$1,137,271	\$1,175,252	\$1,414,248	\$1,388,235

Seven part-time school crossing guards were cut from the FY 2009 budget request.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Agricultural Crimes (246210)

Core Services: Maximize public safety and protection by providing patrol services, call response, and specialized investigations (24 hours/365 days a year) to protect and preserve agricultural/mining lands and businesses within Polk County.

### II. Mission/ Key Objectives:

Provide the only full-time Agricultural Unit in Polk County to:

1. Enforce the laws, especially laws relating to animal abuse and agricultural related crimes.
2. Handle loose livestock and livestock impounds.
3. Educate the public on issues relating to animal abuse and agricultural related crimes.

### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
<b>Public Service Levels:</b>					
# of calls for agricultural crimes	1	3,522	2,008	2,500	2,550
# of animal abuse investigations	1	248	228	250	270
# of educational requests	1	14	23	20	25
# of calls for loose animals	1,2	464	534	470	480
# hours spent on impounds	2	275	386	386	400
# hours spent on animal abuse investigations	1	760	535	600	620
# of acres of agricultural & mining lands (in thousands)	1,2	\$635K	\$630K	\$620K	\$600K

### Outcome: Effectiveness Indicators:

% agricultural crimes call responded to	1	100%	100%	100%	100%
% animal abuse investigations cleared	1	76%	75%	90%	80%
% educational requests attended	3	100%	100%	100%	100%
% loose animals impounded	2	61%	21%	30%	65%

### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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### Funded Positions:

Full-time		10.40	10.1	10.2	10.3
Part-time FTE's		0.300	0.298	0.285	2.358

### Funding Sources:

General Fund BoCC		\$717,173	\$754,244	\$762,710	\$838,583
Other GF Revenue					
Special Revenue Fund (151)			\$0	\$15,000	\$0
Total Program costs		\$717,173	\$754,244	\$777,710	\$838,583

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Aviation Unit (246220)

**Core Services:** Provide aviation patrol and response necessary to support the crime prevention, crime control, and law enforcement mission of the agency, and other county, state, and federal agencies within Polk County, 24 hours a day/365 days a year.

### II. Mission/ Key Objectives:

**Mission:** Maximize citizen safety and protection by providing the only advanced air support in unincorporated Polk County and all municipalities.

1. Respond to at least 80% of requests for airborne services within 15 minutes.
2. Target 100% equipment availability for airborne missions.
3. Respond to 80% of requests for public crime prevention education.
4. Respond to 100% of requests for airborne support during critical incidents and missing or endangered children or adults.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# calls for service	1,3,4	1,395	1,749	1,755	1,800
# public crime prevention education requests	3	64	47	36	50
# requests for airborne support during missing and endangered children or adults incidents	4	72	79	105	100

#### Outcome: Effectiveness Indicators:

% flights initiated within 15 minutes of request	1	97%	98%	97%	98%
% responses for air support requests (weather permitting)	1,3,4	88%	100%	95%	97%
% responses to critical incidents	4	100%	100%	100%	100%
% missing/endangered persons located	4	72%	76%	77%	80%
% educational requests flown/completed	3	96%	100%	100%	95%
% time aviation equipment is available for response	2	100%	100%	100%	100%

#### Outcome: Efficiency or unit-cost ratio:

Program costs per Flight hour (excludes price of new aircraft)	1,2,3,4	\$647	\$586	\$510	\$485
# Flight Hours	1,2,3,4	1,134	1,392	1,688	1,800

### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		7	6.8	6.8	6.8
Part-time FTE's		0.9	0.324	0.346	0

#### Funding Sources:

General Fund BoCC		\$766,977	\$815,732	\$860,375	\$873,027
Other GF Revenue		\$200,000			
Special Revenue Fund					
Total Program costs*		\$966,977	\$815,732	\$860,375	\$873,027

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Marine Unit / Underwater Search and Recovery Team (246230)

**Core Services:** Maximize public safety on Polk County's lakes and waterways with a specialized Marine Investigative Unit to conduct boating safety education, emergency response for waterborne search and rescue boating accident investigations, evidence search/recovery, and timely response to aid in the recovery of drowning victims.

### II. Mission/ Key Objectives:

**Mission:** Enhance boating safety for children and adults through public education/awareness programs, conduct safety inspections, enforce boating laws, and provide emergency response to waterborne critical incidents.

1. Patrol lakes and waterways and enforce boating safety laws.
2. Perform boating safety inspections and educate the public on safe boating.
3. Respond to all waterborne critical incident calls.
4. Assist other agencies when requested.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of routine marine calls	1,3,4	327	80	90	95
# of education requests	1	9	39	30	35
# of hours safety patrol & inspections	1,2,4	417	420	425	350
# of critical waterborne calls	3	51	22	30	35
# of requests from other agencies	4	37	63	50	50
# of vessels inspected	2	436	563	550	560
# of registered boats in Polk County	1,2	32,750	31,267	31,400	31,500

#### Outcome: Effectiveness Indicators:

% of marine calls responded	1,3,4	100%	100%	100%	100%
% of educational request attended	1	100%	100%	95%	95%

#### Outcome: Efficiency or unit-cost ratio:

Cost per marine response	1,3,4	\$207	\$293	\$285	\$276
Ratio of cost per number of registered boats	1,2,3,4	\$5.44	\$7.18	\$7	\$7

### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		2.3	2.3	2.3	2.3
Part-time FTE's		0.1	0.066	0.063	0.000

#### Funding Sources:

General Fund BoCC		\$164,002	\$224,601	\$213,725	\$213,590
Other GF Revenue					
Special Revenue Fund		\$14,171		\$0	
Total Program costs		\$178,173	\$224,601	\$213,725	\$213,590

## POLK COUNTY SHERIFF'S OFFICE

**Program Title: Animal Control (246250)**

**Core Services:**

To maximize public safety by providing animal control services to include responding to nuisance, cruelty/neglect and stray animal complaints by Polk County citizens. Provides cat and dog adoption and sterilization services. Protects Polk County residents by ensuring that all cases of suspected exposure to rabies are investigated. Investigate all incidents which may lead to a declaration of a dog as dangerous. Enforces the running at large and licensing provision of the Animal Control Ordinance.

**II. Mission/ Key Objectives:**

1. Respond to citizen complaints and cases of animal cruelty and neglect cases
2. Provide adoption and sterilization services in order to reduce the number of animals euthanized and prevent pet overpopulation
3. Investigate all cases of animal bites/exposures and monitor and enforce rabies quarantines
4. Classify and confiscate abused animals and dangerous dogs
5. Sell animal licenses

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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**Public Service Levels:**

# of complaints responded to per year	1	37,110	40,397	40,978	41,387
# live animals impounded	1	22,936	24,872	25,369	25,662
# animal licenses sold	1, 5	39,842	40,171	40,000	38,000
# animals adopted	2	2,652	2,984	3,043	3,073
# of animal bite/exposure cases	3,4	1,612	1,768	1,803	1,800
# of animals euthanized	2	17,327	18,662	18,874	18,835

**Outcome: Effectiveness Indicators**

% of complaints responded to within 2 hours	1	39.00%	44%	47%	48%
% of pets adopted	2	11.56%	12%	12%	12%
% of animals euthanized	2	75.54%	75%	74%	73%

**IV. Resources:**

	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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**Funded Positions:**

Full-time	49.3	50.6	54.4	46.2
Part-time FTE's	3.8	3.75	3.75	8.5

**Funding Sources:**

General Fund BoCC	\$2,484,176	\$2,338,649	\$2,873,153	\$2,761,730
Indirect Cost Allocation				
Special Revenue Fund	\$11,250	\$20,531	\$21,000	\$39,300
Total Program costs	\$2,495,426	\$2,359,179	\$2,894,153	\$2,801,030

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Environmental Unit (246240) (818000)

**Core Services:** Provide 24 hour/365 days a year law enforcement and prevention relating to illegal dumping, animal abuse, and restricted water usage laws/ordinances to enhance the quality of life for the citizens of Polk County.

### II. Mission/ Key Objectives:

1. Educate the public on issues relating to illegal dumping, animal abuse, and restricted water usage laws/ordinances.
2. Enforce the laws relating to illegal dumping, animal abuse, and restricted water usage laws/ordinances.
3. Conduct investigations relating to illegal dumping, animal abuse, and restricted water usage laws/ordinances.
4. Assist other agencies when requested on issues relating to illegal dumping, animal abuse, and restricted water usage laws/ordinances.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of calls for illegal dumping investigations	2,3,4	1,578	932	1,000	1,100
# of calls for animal cruelty investigations	2,3,4	99	77	85	90
# of educational requests	1	33	19	25	30
# of calls for violations of water usage restrictions	2,3,4	680	113	120	130
# of requests from other agencies	4	51	68	70	80

#### Outcome: Effectiveness Indicators:

% of calls for illegal dumping cleared	2,3,4	81%	70%	75%	78%
% of animal cruelty investigations cleared	2,3,4	100%	70%	75%	78%
% of educational requests attended	1	100%	100%	100%	100%
% of water violation calls resulting in citations	2,3,4	63%	80%	80%	80%

#### Outcome: Efficiency or unit-cost ratio:

<b>IV. Resources:</b>		<b>Actual FY 2006</b>	<b>Actual FY 2007</b>	<b>Adopted FY 2008</b>	<b>Requested Budget FY09</b>

#### Funded Positions:

Full-time		5.4	5.6	5.7	5.7
Part-time FTE's		0.2	0.165455	0.159	0

#### Funding Sources:

General Fund BoCC		\$108,743	\$153,958	\$141,485	\$141,128
Other GF Revenue					
Special Revenue Fund		\$259,661	\$265,778	\$281,432	\$287,486
Total Program costs		\$368,404	\$419,736	\$422,917	\$428,614

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Emergency Operations Group (248000)

**Core Services:** Provide specialized law enforcement services (24 hours a day/365 days a year), in unincorporated Polk County and all municipalities, in response to critical incidents or special events.

### II. Mission/ Key Objectives:

**Mission:** Maximize citizen safety and protection by providing 24 hour response to critical incidents or special events in the form of SWAT Team, Crisis Negotiation Team, Protective Service Team, Mounted Enforcement Team, Tactical Medic Team, Mobile Field Force and Critical Incident Stress Management Team to ensure the safety and protection of citizens, regardless of cost.

#### Key Objectives:

1. Respond to 100% of requests for services during critical Incidents, special events and public education.
2. Maintain/Reduce liability judgments resulting from critical Incidents or special events.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# calls for EOG services pertaining to Critical Incidents	1	17	18	18	19
# of Calls for EOG Services pertaining to Special Events	1	4	8	8	4
# of requests for Public Education	1	12	25	25	26

#### Outcome: Effectiveness Indicators:

% of responses to requests for EOG services pertaining to critical incidents	1	100%	100%	100%	100%
% of responses for EOG Services related to Special Events	1	100%	100%	100%	100%
% of operations completed without injuries to the public	1	80%	80%	80%	80%
% of potential liability judgments filed	2	10%	10%	10%	10%
% of responses for public education events	1	80%	80%	80%	80%

#### Outcome: Efficiency or unit-cost ratio:

Cost per critical incident *	1	unk	unk	unk	unk
Cost per special event *	1	unk	unk	unk	unk
% of liability judgments as a result of EOG actions	2	0%	0%	0%	0%

### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		0	0	0	0
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC(see notes)		\$487,474	\$275,739	\$91,488	\$99,334
Other GF Revenue		\$118,905			
Special Revenue Fund		-	3,691.34	8,500.00	
Total Program costs		\$606,379	\$279,431	\$101,988	\$99,334

FY2006 actual includes expenses associated with response to hurricanes Wilma and Katrina and K-9 officer murder. Additionally, several capital purchases were made.

\* Methodology to capture this data is in the development stages.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Honor Guard (248100)

**Core Services:** To represent the Polk County Sheriff's Office in a professional manner and to provide Honor Guard Services to the Law Enforcement community.

### II. Mission/ Key Objectives:

**Mission:**

Ensure the agency is represented professionally at funerals and ceremonies.

**Key Objectives:**

1. To honor and respect for Sheriff's Office members and other members of the Law Enforcement community who have been killed in the line of duty.
2. To provide Honor Guard services for memorials, ceremonies, post/presentation of colors in community events.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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**Public Service Levels:**

# Law Enforcement funerals notifications/requests (in county)	1,2	NA	4	4	5
# Law Enforcement funerals notifications/requests (out of county in FL)	1,2	NA	46	47	48
# Law Enforcement funerals attended			16	17	18
# of requests for Graduations	2	NA	4	4	5
# of requests for Ceremonies	2	NA	20	20	21

**Outcome: Effectiveness Indicators:**

% of Law Enforcement funerals attended	1,2	NA	32%	33%	34%
% of Graduations attended	1,2	NA	100%	100%	100%
% of Ceremonies attended	1,2	NA	100%	100%	100%

**Outcome: Efficiency or unit-cost ratio:**

Ave. cost per Honor Guard service	2	NA	\$674	\$683	\$675
Total Hours available	1,2	NA	NA	100%	100%

### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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**Funded Positions:**

Full-time		0	0	0	0
Part-time FTE's		0	0	0	0

**Funding Sources:**

General Fund BoCC		0	\$26,947	\$2,000	\$29,689
Other GF Revenue		0			
Special Revenue Fund		0			
Total Program costs		0	\$26,947	\$2,000	\$29,689

This is a new program split from Emergency Operations

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Extra Duty Employment (247120)

**Core Services:** Provide off-duty deputy sheriffs to citizens, businesses, and other governmental agencies in Polk County to enhance public safety, crime prevention, and enforcement of the law.

### II. Mission/ Key Objectives:

**Mission:** Contract with citizens, businesses, and other governmental agencies in Polk County to provide professional law enforcement officers to maximize the public's safety and enhance the agency's mission.

**Key Objectives:**

1. To fill 90% of requests for off-duty details.
2. To fill 95% of requests for funeral escorts.
3. To provide deputies for approved inmate funeral requests.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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**Public Service Levels:**

# of businesses and individuals served (1)	1	210	218	225	232
# of hours worked on extra duty	1,2,3	52,575	65,315	67,275	69,293
# of assignments	1,2,3	10,502	11,047	11,378	11,719
# of funeral assignments	2	1,330	1,305	1,344	1,384
# of hours worked on inmate funerals	3	187	127	131	135

**Outcome: Effectiveness Indicators:**

% of extra duty requests filled	1	99%	99%	99%	99%
% of funeral requests filled	2	95.00%	97%	98%	98%
% of inmate funeral requests filled	3	20%	19%	20%	20%

**Outcome: Efficiency or unit-cost ratio:**

Private compensation received by deputies	1,2,3	\$1,446,575	\$1,919,823	\$1,977,417	\$2,036,739
Savings to taxpayers for contracted funerals	2	\$53,260	\$52,220	\$53,786	\$55,399
Savings to taxpayers for contracted inmate funerals	3	\$5,504	\$3,159	\$3,254	\$3,352

### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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**Funded Positions:**

Full-time		1.0	1.2	1.2	1.2
Part-time FTE's			0	0.04	0.73

**Funding Sources:**

General Fund BoCC		\$42,184	\$61,429	\$63,464	\$34,215
Other GF Revenue					\$47,524
Special Revenue Fund					
Total Program costs		\$42,184	\$61,429	\$63,464	\$81,739

1) Reflects an increase in cities requesting assistance.

Reduction in FY 2009 General Fund request is due to personnel costs that will be supported by revenues generated by administrative fees received for this program.

**POLK COUNTY SHERIFF'S OFFICE**

**I. Program Title: Fiscal Services (320000)**

**Core Services:** Financial policy setting, inmate banking, inmate accounts receivable, accounts payable, budgeting, financial analysis, general accounting, payroll, cash management, grant accounting, and employee reimbursements in support of the law enforcement, detention and security missions of the agency.

**II. Mission/ Key Objectives:**

To enhance the allocation and management of taxpayer dollars and to preserve the integrity of the financial records by:

1. Preparing a budget and acquiring funding consistent with the strategic plan
2. Providing consistent, reliable, timely oversight of spending
3. Continuously improving an appropriate accounting system with suitable controls
4. Complying with legal and professional requirements

<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2006</b>	<b>Actual FY 2007</b>	<b>Projected FY 2008</b>	<b>Requested Budget FY09</b>
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**Public Service Levels:**

	<b>1</b>	<b>06 Budget</b>	<b>07 Budget</b>	<b>08 Budget</b>	<b>09 Budget</b>
Develop budget consistent with strategic plan	1				
# of monthly interim forecasts prepared	2,3,4	8	6	7	7
# of Invoices paid	2	25,831	23,920	23,000	23,800
average # of active grants & city contracts	1,2,4	36	39	43	44
# of pay checks & notices of deposit	2	43,961	45,588	47,304	49,150

**Outcome: Effectiveness Indicators:**

Prepare response and have zero repeat items in external auditor's management letter	3,4	0/0	0/0	0/0	0/0
% invoices paid without interest or late charges	2	100%	100%	100%	100%
Payroll turnaround time	2,3,4	2.3 days	2.3 days	2.3 days	2.3 days

**Outcome: Efficiency or unit-cost ratio:**

Inmate copayments collected per clerk	2,3	\$425,191	\$459,860	\$433,100	\$435,000
Ratio of payroll staff to # of FT&PT budgeted/allocated*	2	1:444	1:452	1:376	1:380

**IV. Resources:**

	<b>Actual FY 2006</b>	<b>Actual FY 2007</b>	<b>Adopted FY 2008</b>	<b>Requested Budget FY09</b>
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**Funded Positions:**

Full-time		17.3	17.3	17.3	17.3
Part-time FTE's		0	0	0	0

**Funding Sources:**

General Fund BoCC		\$888,688	\$954,675	\$1,048,640	\$1,094,851
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$888,688	\$954,675	\$1,048,640	\$1,094,851

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Records Section (311100)

Core Services: Serve as official custodian of public records, including offense reports, crime scene photographs, field interview reports, pawn transaction records, false alarm citations, criminal histories, traffic citations, inmate records and booking photos. Maintain and provide accurate, official documents upon request by internal or external customer.

### II. Mission/ Key Objectives:

**Mission:** Maximize citizen safety and serve the public efficiently, by providing requested information expeditiously.

1. Timely data entry of offense reports to ensure Uniform Crime Report (UCR) PART 1 crime reports are completed within 10 working days of receipt.
2. Data entry of offense reports to ensure UCR PART 2 crime reports are completed within 20 working days of receipt.
3. Data entry of offense/incident reports to ensure **all other** reports are completed within 30 working days of receipt.
4. Process all traffic citations to ensure they are delivered to the Clerk of Court within 24 hours of receipt.
5. Maintain at least a 95% error free rating for FDLE's audit of validation procedures.
6. Enhance customer service by increasing the percentage of transactions provided at district offices.
7. Timely processing of all agency digital images to ensure capture media is returned to districts within 24 hours.

III. Measures:	Key Obj #	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of UCR PART 1 crime reports processed	1	10,569	11,546	12,323	12,939
# of UCR PART 2 crime reports processed	2	11,304	11,607	11,973	13,572
# of ALL OTHER reports processed	3	28,451	28,347	29,000	30,450
# of Traffic Citations processed	4	36,790	33,519	38,790	40,729
# of FL Crime Information Center validations processed	5	2,941	5,566	5,600	5,880
# of transactions at district offices	6	4,695	4,941	5,100	5,355
# of digital images processed	7	130,151	200,909	210,000	222,050

#### Outcome: Effectiveness Indicators:

Average # of days to process UCR PART 1	1	17.72	11.76	12.35	13
Average # of days to process UCR PART 2	2	20.32	17.94	18.84	20
Average # of days to process ALL OTHER	3	18.05	17.29	18.15	19
% of citations delivered within 24 hours	4	100%	100%	100%	100%
Rating on FDLE bi-annual Audit (% error free)	5	NA	94%	NA	NA
% of requests processed in district offices	6	22.0%	40.9%	25.7%	27%
% of media returned within 24 hours	7	100%	100%	100%	100%

### IV. Resources:

	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time	29.8	29.7	29.7	29.7
Part-time FTE's	2.90	2.91	2.91	2.93

#### Funding Sources:

General Fund BoCC	\$1,197,744	\$1,360,317	\$1,375,395	\$1,431,465
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$1,197,744	\$1,360,317	\$1,375,395	\$1,431,465

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Warrants Administrative Unit (311200)

#### Core Services:

As required by F.S.S. 30.15, maintain accurate and actionable FCIC/NCIC records. Provide accurate and actionable records to citizens, law enforcement and courts as requested 24 hours a day, 365 days a year.

#### II. Mission/ Key Objectives:

**Mission:** Maximize citizen safety by maintaining and providing accurate and actionable FCIC/NCIC records.

1. Process felony warrants issued within 24 hours of receipt
2. Process all other warrants issued within 7 business days of receipt
3. Answer all telephone and teletype calls, whether internal or external, in a timely manner

#### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
<b>Public Service Levels:</b>					
# Felony warrants processed	1	8,066	9,838	10,000	11,000
# Other warrants processed	2	16,472	19,605	21,000	22,000
# of CIC transactions	3	255,053	337,444	400,000	425,000

#### Outcome: Effectiveness Indicators:

Average time to process felony warrant	1	30 min	30 min	30 min	30 min
Average # days to process other warrants	2	1 day	1 day	1 day	1 day
Bi-annual Florida Department of Law Enforcement efficiency rating audit		NA	87%	NA	100%

#### Outcome: Efficiency or unit-cost ratio:

# warrants processed per day (M-F)	1,2	94.38	109.4	115	123
# CIC transactions per day (365 days)	3	699	924	1,096	1,164
% of warrants outstanding	1,2	16.62%	21.00%	25.00%	30.00%

#### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		21.2	21.2	21.2	23.3
Part-time FTE's		0.8	0.728	0.728	0.733

#### Funding Sources:

General Fund BoCC		\$1,135,425	\$1,164,048	\$1,289,284	\$1,352,384
Other GF Revenue					\$81,182
Special Revenue Fund					
Total Program costs		\$1,135,425	\$1,164,048	\$1,289,284	\$1,433,566

FCIC - Florida Crime Information Center    NCIC - National Crime Information Center

## POLK COUNTY SHERIFF'S OFFICE

### I. Title/ Program Description: Communications/Security Equipment (313400)

#### Core Services:

Maximize citizen safety and protection by providing efficient cellular, pager, and landline telephone communications support, data line services, and building security in support of the crime prevention and law enforcement mission of the agency.

#### II. Mission/Key Objectives:

- 1) Coordination, installation and repair telephone systems
- 2) Purchase and repair Cellular devices
- 3) Issue and track door I.D. cards for building security
- 4) Issue and replace one-way pagers

#### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

Number of telephone install/repair requests	1	435	462	500	545
Number of cellular phones purchased/repared	2	177	217	512	325
Number of I.D. cards issued	3	720	812	1,002	1200
Number of pagers issued or replaced	4	245	321	325	425

#### Effectiveness Indicators:

# of hrs of telephone install/repair	1	165	150	150	200
# of hrs of cellular repair	2	406	675	750	800
# of hours of pager repair	4	75	137	150	175

#### Efficiency or unit-cost ratio:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full Time		5.2	5.2	1.0	1.0
Part Time FTE's		0.00	0.00	0.00	0.00

#### Funding Sources:

General Fund BoCC*		\$3,265,386	\$1,804,224	\$1,802,532	\$1,798,341
Other GF Revenue					
Special Revenue Fund (142)		-		-	
Total Program costs		\$3,265,386	\$1,804,224	\$1,802,532	\$1,798,341

\* FY 06 Actual includes unbudgeted radio purchase of \$1,633,056

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Information Technology (313500)

#### Core Services:

Enhance crime prevention and law enforcement efforts through design, development, and support of information technology solutions for frontline members; maximize the public's safety by providing and updating information on the agency's website; and provide support, including network design, installation and maintenance for all agency units.

#### II. Mission/ Key Objectives:

Support the agency's efforts to maximize citizen safety and protection through computer hardware and software maintenance.

1. Install and service all computers and network components
2. Complete all software projects and maintain existing software
3. Maintain and enhance existing website (polksheriff.org)

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of Service Calls	1	6,672	6,837	7,100	7,200
# of computers supported	1	2,213	2,323	2,352	2,555
# of existing software applications maintained	2	50	50	50	60
# of projects received	2	45	32	35	35

#### Outcome: Effectiveness Indicators:

# of hits on agency website	3	43,747,254	69,423,197	77,561,004	85,317,104
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#### Outcome: Efficiency or unit-cost ratio:

Support staff ratio to service calls	1	1:263	1:330	1:444	1:450
Support staff ratio to computers	1	1:442	1:357	1:351	1:381
Software support staff ratio to software applications	2	1:18	1:17	1:18	1:22

#### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time*		15.6	17.7	22.9	22.9
Part-time FTE's		1.3	1.25	1.25	1.25

#### Funding Sources:

General Fund BoCC		\$2,454,562	\$3,084,554	\$2,870,067	\$2,887,528
Other GF Revenue					
Special Revenue Fund		121,041			
Total Program costs		\$2,575,603	\$3,084,554	\$2,870,067	\$2,887,528

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Facility Services (314200)

**Core Services:** Provide support services through the planning, development, maintenance and operation of county owned facilities and leased facilities occupied by the Polk County Sheriff's Office, at minimal cost to the taxpayers of Polk County.

### II. Mission/ Key Objectives:

1. Provide timely, efficient and effective facilities services
2. Process requests for service/repair within 24 hours of receipt
3. Complete Service/Repair requests within 30 days of receipt to include ALL requests processed through the county by both Detention and PCSO Facilities of buildings, and emergency requests.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
<b>Public Service Levels:</b>					
Service/Repair requests completed	1,3	2,668	1,117	2,500	3,000
<b>Outcome: Effectiveness Indicators:</b>					
% of requests processed in 24 hours	2	99%	99%	100%	100%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
<b>IV. Resources:</b>					
		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
<b>Funded Positions:</b>					
Full-time		1.2	1.2	1.1	1.1
Part-time FTE's		0	0	0	0
<b>Funding Sources:</b>					
General Fund BoCC*		\$1,488,044	\$1,827,317	\$1,712,361	\$1,850,573
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$1,488,044	\$1,827,317	\$1,712,361	\$1,850,573

Included in the facility program are lease payments and facility costs such as utilities.

Increases in the FY 2009 budget include a new lease (Northridge Command Center), increased property taxes at BSI, and increases in utility costs.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Purchasing (314400)

#### Core Services:

Obtain agency goods and services in the most efficient manner possible, ensuring cost effectiveness for the taxpayers of Polk County in support of law enforcement and detention missions.

#### II. Mission/ Key Objectives:

1. Utilize the buying power of the Sheriff's Office in a manner that will yield maximum cost savings. Also, when possible coordinate purchase with other governments to yield increased savings.
2. Procure goods and services at the lowest possible while meeting cost the quality, quantity, delivery, and safety requirements of the agency.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of Purchase Orders issued	1,2	2,443	1,695	1,600	1,800
# of Formal Bids	1,2	12	31	20	30
# of Quotations	1,2	1,251	1,504	1,500	1,650

#### Outcome: Effectiveness Indicators:

% of Purchase Orders issued within 3 days	1,2	92%	91%	95%	95%
% of Request for quotes issued within 30 days	1,2	99%	100%	98%	98%
% of Formal Bids issued within 45 days	1,2	100%	100%	100%	100%

#### Outcome: Efficiency or unit-cost ratio:

Cost Savings Achieved	1,2	\$361,721	\$449,077	\$650,000	\$750,000
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### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		6	6.0	6.8	5.7
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC		\$236,865	\$271,003	\$321,622	\$276,167
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$236,865	\$271,003	\$321,622	\$276,167

The reduction in the FY 2009 General Fund request and full-time positions is due to a reorganization of resources.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Document Services (314500)

#### Core Services:

Maximize taxpayer dollars by assuring that document services, copier maintenance and repair services, and document production equipment is professionally prepared, routinely maintained, and rapidly repaired to ensure consistent operations with minimal lost time.

#### II. Mission/ Key Objectives:

1. Provide timely, efficient and cost effective copier services.
2. Complete in house copy center print requests within 24 hours of receipt.
3. Keep all convenience copiers at an operating level of 99% or higher.

#### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of copies made	1,2	7,355,186	7,818,790	8,000,000	8,500,000
# of service/repair requests	3	331	436	300	350
# in house copy center print requests	1,2	717	675	600	700

#### Outcome: Effectiveness Indicators:

% of copiers available	3	100%	100%	100%	100%
% of in house copy center job requests completed in 24 hours	1,2	93%	93%	95%	95%

#### Outcome: Efficiency or unit-cost ratio:

Program Cost per copy made	1	\$0.03	\$0.03	\$0.04	\$0.03
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#### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		0	0	0	0
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC		\$220,626	\$227,960	\$287,300	\$268,820
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$220,626	\$227,960	\$287,300	\$268,820

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Fleet Maintenance (314600)

**Core Services:** Provide for the responsive, effective and efficient delivery of fleet services to agency vehicles at minimal cost to the taxpayers of Polk County in support of the law enforcement mission.

### II. Mission/ Key Objectives:

1. Maximize vehicle readiness at the highest level possible.
2. Ensure that fleet vehicles and equipment remain safe, reliable, and function effectively.
3. Provide timely, responsive and efficient vehicle repairs.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of labor hours spent	1,2,3	10,343	10,343	11,500	12,000
# of Repair orders	1,2,3	4,983	4,983	6,250	7,000
# of vehicle miles traveled	1	12,142,840	11,492,416	13,000,000	13,000,000

#### Outcome: Effectiveness Indicators:

% of service repairs made within 24 hours	3	97%	97%	98%	98%
% of Fleet availability	1	98%	98%	99%	99%

#### Outcome: Efficiency or unit-cost ratio:

Program Cost per mile driven		\$0.60	\$0.66	\$0.58	\$0.72
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IV. Resources:		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		10.70	10.72	10.22	11.34
Part-time FTE's		1.00	1.00	1.00	1.00

#### Funding Sources:

General Fund BoCC		\$7,234,348	\$7,611,614	\$7,518,537	\$9,357,921
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$7,234,348	\$7,611,614	\$7,518,537	\$9,357,921

Increases in the FY 2009 budget include \$1.687 million increase in fuel based on \$3.50/gal compared to \$2.42/gal budgeted in FY 2008, \$133,200 in operating and capital for the 16 new positions requested that will require vehicles.

(Every \$.01 increase in fuel equates to an approximate \$11,000 increase to our operating budget.)

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Central Supply (314700)

#### Core Services:

Stock and distribute supplies necessary to support the law enforcement and detention mission of maximizing public safety.

### II. Mission/ Key Objectives:

1. Provide sound inventory and warehouse management program to minimize the inventory investment and operating costs while ensuring adequate supplies to meet the demands.
2. To maintain accurate accountability for all agency owned fixed asset equipment.

### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# Supply Requisitions Processed	1	9,862	9,039	10,000	10,500
# Deliveries Received & Processed	1	19,645	15,663	16,000	16,500

#### Outcome: Effectiveness Indicators:

% of Fixed Assets & weapons visually inventoried	2	100%	100%	100%	100%
% Requisitions processed within 24 hours of receipt	1	99%	99%	100%	100%

#### Outcome: Efficiency or unit-cost ratio:

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### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		6.00	5.96	5.68	5.67
Part-time FTE's		1.30	1.30	1.30	1.31

#### Funding Sources:

General Fund BoCC		\$2,219,964	\$2,502,630	\$2,425,671	\$2,511,526
Other GF Revenue					
Special Revenue Fund		\$10,293	\$22,971	\$1,000	\$0
Total Program costs		\$2,230,257	\$2,525,601	\$2,426,671	\$2,511,526

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Benefits Administration and Member Records (340100,340400,340500)

**Core Services:** Administer member benefits, including health, dental, vision, prescription drug, and mental health plans and employee assistance program (EAP); coordinate other insurance benefit options available and long term disability. Manage Family Medical Leave, Workers Compensation and Unemployment. Provide information and coordinate retirement options, and ensure that all benefit information is accessible to members. Provide Data Management through electronic records in accordance with Florida Statute.

### II. Mission/ Key Objectives:

1. Increase cost effectiveness for members through administration of benefits and wellness programs to minimize cost to taxpayers
2. Communicate and coordinate benefits with agency members, retirees and dependents
3. Manage FML program and provide education to supervisors and members
4. Process public records requests and maintain personnel files
5. Direct members through the resignation/retirement process
6. Manage Worker's Compensation and Safety programs to ensure good care for members, a safe environment and controlled costs

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of contracts in Health	1,2	1,251	1,336	1,400	1,500
# of contracts in Dental	1,2	NA	NA	1,200	1,300
# of contracts in Vision	1,2	NA	NA	660	680
# of contracts in Flexible Spending	1,2	NA	NA	118	150
# of contracts in Sup. Life/Dep Life	1,2	NA	NA	1,390	1,450
# of contracts in Long Term Disability	1,2	NA	NA	530	575
# of changes to all plans*	1,2,5	1,120	1,281	4,332	4,500
# FMLA applications	1,2	279	333	350	400
# Worker's Comp Reports	1,6	418	336	400	375
# Fitness For Duties Scheduled	1,2	22	22	35	40
# Education Reimbursements Paid	1,2	508	391	375	400
# of Public Record Request & Subpoenas	4	258	208	250	275
Termination payouts	5	\$1,285,475	\$1,518,603	\$1,072,846	\$929,496

#### Outcome: Effectiveness Indicators:

% increase participation in fiscal wellness benefits**	1,2	NA	NA	7%	10%
% of PCSO Work Comp. Returned to work	1,2	99%	99%	99%	99%

#### Outcome: Efficiency or unit-cost ratio:

Ratio of employees to contracts					
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IV. Resources:		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		6.7	8.9	8.9	7.6
Part-time FTE's		0.8	1.092	0.728	0.733

#### Funding Sources:

General Fund BoCC		\$1,708,606	\$1,948,465	\$1,217,747	\$1,177,720
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$1,708,606	\$1,948,465	\$1,217,747	\$1,177,720

\*Combined all changes in benefit programs, counted last fiscal year

\*\* A benefit offered that provides financial resources in the event of disability or death (LTD or Life Insurance)

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Employment Services (340300)

#### Core Services:

Hire the most qualified applicants consistent with the agency's mission of preventing crime and providing outstanding public safety, through a fair and unbiased recruiting process.

#### II. Mission/ Key Objectives:

1. Manage and coordinate recruitment programs.
2. Manage pre-employment, hiring, and employment functions.
3. Manage and maintain applicant investigational process.

#### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY 09
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#### Public Service Levels:

# of applications/prescreens processed annually	1, 2	830	1,351	750	1,400
# of interviews annually	1, 2	827	949	500	1,200
# of new hires annually	1, 2	253	330	300	400
# of background investigations processed annually	3	303	437	350	500
# of preemployment testing conducted annually	1, 2	971	1,571	900	1,200

#### Outcome: Effectiveness Indicators:

# of days from application to hire	2	40	44	40	40
% of applicants hired within 45 days	1,2	66%	60%	65%	75%
% of background investigations completed in 15 working days	3	60%	47%	60%	75%
# of minority applicants	1,2	264	398	250	275
# of minority applicants hired	1,2	56	72	85	100

#### Outcome: Efficiency or unit-cost ratio:

Average Cost of pre-employment per applicant	1,2,3	\$98	\$100	\$105	\$115
Ratio FT Employment Services staff to applicants	1,2,3	1:124	1:203	1:112	1:184
Program Cost per applicant to process	1,2,3	\$712	\$589	\$994	\$525

#### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		6.7	6.67	6.7	7.6
Part-time FTE's		1.5	2.184	1.456	1.466

#### Funding Sources:

General Fund BoCC		\$579,583	\$786,599	\$735,593	\$724,873
Other GF Revenue					
Special Revenue Fund		\$11,069	\$9,512	\$10,000	\$10,000
Total Program costs		\$590,652	\$796,112	\$745,593	\$734,873

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Organizational Development (340200)

#### Core Services:

Manage and develop member talent to support and enhance the agency's ability to provide safety and crime prevention services.

#### II. Mission/ Key Objectives:

1. Utilize needs assessment survey to determine organization and member training needs for the continued ability to provide quality service to the community.
2. Promote education goals of agency to ensure members are prepared to service the growing needs of a diverse community through onsite degree program(s).
3. Develop and coordinate in-house supervisor/leadership training.
4. Successfully track and maintain administrative documents on member development.

#### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of needs assessment surveys conducted	1	1	0	1	1
# training courses provided per survey result	2	3	0	1	1
# of on-site degree programs sponsored on-site	2	2	3	3	4
# of members attending on-site degree program(s)	2	103	94	96	90
# of leadership training courses conducted†	3	12	90	90	90
# of members graduating from on-site programs*	2	65	11	70	10
# of personnel orders processed	4	NA	NA	3,500	3,500
# of personnel actions processed	4	NA	NA	65	65
# of evaluations processed (annual/probationary)	4	NA	NA	2,900	2,900
# of transfers processed	4	1,726	1,450	1,400	1,450
# of surveys/reports completed	4	NA	NA	30	30

#### Outcome: Effectiveness Indicators:

% of supervisory knowledge before training	1,3	23%	51%	40%	40%
% of increased supervisory knowledge after training	1,3	100%	93%	90%	90%

#### Outcome: Efficiency or unit-cost ratio:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		7.8	5.6	5.6	5.4
Part-time FTE's		0	0	0	0.733

#### Funding Sources:

General Fund BoCC		\$327,048	\$338,472	\$347,591	\$345,012
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$327,048	\$338,472	\$347,591	\$345,012

\* Cyclical with 18 month CPM courses.

Began tracking several new public service levels in FY08; therefore, several include NA in data fields.

† The # of leadership training courses conducted was previously calculated using a different method. This was changed during FY2007 Actuals.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Academy and Member Development (340600)

**Core Services:** To enhance the safety of the citizens of Polk County by providing progressive and professional training to the Polk County Sheriff's Office and other public safety agencies.

### II. Mission/ Key Objectives:

1. Maximize citizen safety and protection by developing, coordinating, and facilitating professional in-service training for agency members and other public safety agencies for improved competencies.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# In-service & mandatory training courses offered	1	240	524 **	360	380
# Instructional units delivered to Polk County Sheriff's Office personnel	1	2,300	4232 **	3,400	3,700
# Instructional units delivered to Federal, State, County, and Municipal public safety agencies	1	1,100	998	1,400	1,400
# mandatory & in-service training courses rec'd	1	N/A	6,758	7,000	7,500

#### Outcome: Effectiveness Indicators:

# of online classes taken & passed by members	1	N/A	25,155	25,200	25,500
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#### Outcome: Efficiency or unit-cost ratio:

IV. Resources:		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time*		14.5	14.5	14.5	14.0
Part-time FTE's		0.80	1.092	0.728	0.733

#### Funding Sources:

General Fund BoCC*		\$1,693,574	\$3,377,969	\$1,184,688	\$1,278,961
Other GF Revenue		\$166,073	\$181,760	\$181,760	\$189,130
Special Revenue Fund		\$290,262	\$315,318	\$275,000	\$425,000
Total Program costs		\$2,149,909	\$3,875,047	\$1,641,448	\$1,893,091

\* Salaries for members sponsored at the law enforcement and detention academies are funded from attrition.

\*\* Increase in Actual 2007 Courses Offered and Instructional hours attended were due to Glock transition.

Increase in the FY 2009 budget include \$65,000 in equipment and operating costs for the 16 new hires.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Detention Security (511000 and 516000)

**Core Services:** To operate all county jail housing facilities in the most efficient and cost effective manner.

### II. Mission/ Key Objectives:

1. Provide service and protection for the citizens of Polk County and Detention staff.
2. Provide for the care, custody, and control of those incarcerated in Polk County Detention Facilities.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

Tons of laundry serviced	2	600	609	609	613
Inmate personal visits received (1)	2	57,737	62,688	62,688	63,095
Inmate professional visits received	2	36,153	35,219	35,219	35,448
Inmate recreation hours	2	30,180	33,910	33,910	34,130
Rated capacity	1,2	1,808	1,808	1,808	1,808
Annual average daily inmates housed	1,2	2,610	2,451	2,451	2,467

#### Outcome: Effectiveness Indicators:

Escapes	1	2	0	0	0
Inmate deaths (other than natural causes)	1	0	1	1	1
Inmate suicides	1	0	1	1	2
Inmate on inmate assaults	1	411	406	410	456
Inmate on staff assaults	1,2	16	18	18	18
Protective actions	1,2	261	311	314	414

#### Outcome: Efficiency or unit-cost ratio:

Program cost per average daily inmate	2	\$17.27	\$19.65	\$21.35	\$21.74
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### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		294.9	293.8	292.6	294.2
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC		\$16,456,183	\$17,577,661	\$19,102,401	\$19,574,148
Other GF Revenue					
Special Revenue Fund		-	\$580		
Total Program costs		\$16,456,183	\$17,578,241	\$19,102,401	\$19,574,148

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Inmate Medical (517000)

Core Services: Contract with private medical service provider to ensure all inmate medical, dental and pharmaceutical needs are met.

### II. Mission/ Key Objectives:

1. Provide medical care for inmate population.
2. Obtain discounted emergency services for outpatient medical needs.
3. Operate medical departments at three facilities in accordance with accreditation mandates of National Commission on Corrections Health Care, Florida Model Jail Standards and Florida Corrections Accreditation Commission.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of inmates attending sick call	1,2,3	51,922	35,160	35,160	35,424
# of inmates receiving medication	1,2,3	20,855	41,460	41,460	41,771
# of inmates receiving off-site treatment	1,2,3	875	1,416	1,416	1,427
# of inmates receiving dental care	1,2,3	15,708	18,036	18,036	18,171
Average daily inmate population	1,2,3	2,610	2,451	2,450	2,467

#### Outcome: Effectiveness Indicators:

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#### Outcome: Efficiency or unit-cost ratio:

On-site medical cost per inmate per day	1,2,3	\$7.36	\$8.72	\$9.39	\$9.34
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### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		0	0	0	0
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC		\$7,011,233	\$7,801,256	\$8,399,495	\$8,412,705
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$7,011,233	\$7,801,256	\$8,399,495	\$8,412,705

## POLK COUNTY SHERIFF'S OFFICE

### 1. Program Title: Inmate Intake/Inmate Records and Classification

**Core Services:** Responsible for the processing of all individuals who are legally arrested within the geographic area of Polk County, regardless of which agency makes the arrest. Create and maintain an accurate electronic and hard copy record for each individual arrested within the geographic area of Polk County; process all arrest documentation to the courts, following all directions issued by the courts; assess each inmate's custody level so they may be assigned to an appropriate housing area.

### II. Mission/ Key Objectives:

1. To legally and safely receive inmates into the Polk County Jail.
2. To legally and safely release inmates from the Polk County Jail after they have complied with the court's incarceration instructions.
3. To accept cash and/or surety bond monies to allow inmates to legally bond out of jail.
4. To operate all booking functions while maintaining custody and control of all persons in Booking.
5. To maintain a record of each inmate's court proceedings during incarceration.
6. To assess/re-assess inmates that are incarcerated in the Polk County Jail to determine their custody level.
7. To meet registration requirements for convicted felons and sex offenders.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

# of inmates received in Booking and booked in	1,3	31,385	31,876	32,194	32,516
# of inmates released from Booking and booked out	2,5	31,495	31,637	31,953	32,273
\$ received for bonds	3	\$42.7M	\$48.9M	\$49.4M	\$49.9M
# inmates bonding out of jail	3	20,840	23,407	23,641	23,877
# of protective actions in Central Booking	1, 2, 4	55	37	38	39
# of assessments for custody level	6	16,490	13,293	13,426	13,560
# of reassessments for custody level	6	11,986	10,513	10,618	10,724
# of felony and sex offender registrations	4,7	4,318	6,047	6,107	6,168

#### Outcome: Effectiveness Indicators:

% of protective actions in Booking	1,2,4	0.09%	0.06%	0.06%	0.06%
% of records returned for modification	5	2%	1%	2%	2%

#### Outcome: Efficiency or unit-cost ratio:

Program cost per inmate processed	1,2	\$62.96	\$66.29	\$73.06	\$74.90
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### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		80.5	806.0	80.5	80.6
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC		\$3,958,661	\$4,210,289	\$4,686,445	\$4,852,640
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$3,958,661	\$4,210,289	\$4,686,445	\$4,852,640

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Transportation (553100)

**Core Services:** Secure transport for all inmates for court, medical and other purposes, within the county and statewide, 24 hours per day, 7 days per week, 365 days per year, as required by law.

### II. Mission/ Key Objectives:

1. To provide safe transportation for incarcerated inmates for all court purposes 100% of the time
2. To provide safe transportation for incarcerated inmates for all medical reasons 100% of the time
3. To provide safe transportation for incarcerated inmates for all other purposes such as: state prison transfers, other county transfers and state prison returns, move lists 100% of the time

### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
<b>Public Service Levels:</b>					
# inmates transported for court purposes	3	37,703	38,968	38,272	38,731
# inmates transported for medical purposes & psych evals	4	847	641	670	670
# inmates transported for other purposes	1	26,331	26,922	26,384	26,582
# miles driven transporting inmates	2	525,315	522,976	522,976	526,898

### Outcome: Effectiveness Indicators:

# inmate escapes	1,2,3	0	0	0	0
# of vehicle accidents with inmates as passengers	1,2,3	2	2	0	0

### Outcome: Efficiency or unit-cost ratio:

Program costs per mile driven	1,2,3	\$2.43	\$2.54	\$2.63	\$2.68
Program costs per inmate driven	1,2,3	\$19.64	\$19.97	\$21.08	\$21.42

### IV. Resources:

	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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### Funded Positions:

Full-time	18.3	18.1	18.1	18.1
Part-time FTE's	0	0	0	0

### Funding Sources:

General Fund BoCC	\$1,274,057	\$1,328,307	\$1,377,314	\$1,413,251
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$1,274,057	\$1,328,307	\$1,377,314	\$1,413,251

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Special Inmate Services/Farm (553200)

**Core Services:** Responsible for support functions provided to inmate population, mandated by state standards applicable to jail operation; provide substantial augmentation to inmate food service through farm crop program; provide cost saving trusty labor force.

### II. Mission/ Key Objectives:

1. To provide U.S. Postal Services to inmates, Florida Model Jail Standards, Chapter 9.
2. To provide due process procedures to inmates given disciplinary reports, Florida Model Jail Standards, Chapter 13.
3. Plant, maintain, and harvest crops necessary to augment inmate meals through food service.
4. Manage inmate work program entitling them to gain time, Florida Statutes, Chapter 951.
5. Provide commissary to inmates, Florida Model Jail Standards, Chapter 10.
6. Provide support throughout PCSO and other county offices through the use of inmate labor.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
<b>Public Service Levels:</b>					
# pounds of crops produced	3	9,830	13,350	13,662	13,662
Average # of trusty's working per day	4	238	234	237	237
# pieces of mail processed	1	300,232	296,964	384,990	38,877
# Disciplinary Review Board Hearings	2	1,282	1,304	1,578	1,600
# of outside support projects done by Farm	6	36	45	46	47
# of trusty hours worked at Farm	3	13,159	19,946	20,544	20,544
# of trusty labor hours worked in all facilities except Farm	4	549,349	527,222	527,222	531,176
<b>Outcome: Effectiveness Indicators:</b>					
% of eligible trusty's worked	4	100%	85%	100%	100%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Labor \$ avoided per trusty hour worked (at min wage plus FICA and retirement)	4	\$7.22	\$7.84	\$7.99	\$8.02
Total \$ value of savings in Millions	4	\$4.1	\$4.3	\$4.4	\$4.4
Commissary commission earned	5	29%	29%	29%	29%
<b>IV. Resources:</b>					
		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
<b>Funded Positions:</b>					
Full-time		9.7	10.7	11.7	11.7
Part-time FTE's		0	0	0	0
<b>Funding Sources:</b>					
General Fund BoCC		\$395,061	\$488,016	\$525,924	\$535,936
Other GF Revenue					
Special Revenue Fund (157 & 140)**		\$238,115	\$355,399	\$389,000	\$395,367
Total Program costs		\$633,176	\$843,415	\$914,924	\$931,303

\*\*Commissary and Drug Rehabilitation (RSAT)

Total Value savings = total hours x labor avoided

## POLK COUNTY SHERIFF'S OFFICE

**Program Title: Food Service (553300)**

**Core Services:** Provide nutritionally balanced meals, including medically ordered diet meals, to the inmate population as directed by Florida Model and Accreditation Jail Standards in a cost effective manner.

**II. Mission/ Key Objectives:**

1. To provide three (3) nutritionally balanced meals to each inmate daily.
2. To ensure that each meal, while meeting calorie and nutritional requirements, is provided in a cost effective manner.
3. To ensure that medical diets are served as prescribed.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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**Public Service Levels:**

# inmates that were served	1	1,061,752	999,790	996,304	999,505
# meals served	2	3,205,256	2,999,371	2,988,912	2,998,515
# special diet meals served	3	155,339	152,418	149,446	149,926
Annual average daily inmates served*	1,2	2,610	2,739	2,722	2,738

**Outcome: Effectiveness Indicators:**

% of inmates fed	1,2,3	100%	100%	100%	100%
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**Outcome: Efficiency or unit-cost ratio:**

Program cost per meal	1,2	\$1.09	\$1.21	\$1.34	\$1.27
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**IV. Resources:**

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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**Funded Positions:**

Full-time		28.1	27.9	27.9	27.9
Part-time FTE's		0	0	0	0

**Funding Sources:**

General Fund BoCC		\$3,504,252	\$3,635,374	\$4,011,353	\$3,808,292
Other GF Revenue					
Special Revenue Fund (193)		-			
Total Program costs		\$3,504,252	\$3,635,374	\$4,011,353	\$3,808,292

\* Annual average daily inmates served line does not match "Annual average of daily inmates housed". Inmates served numbers are meals that are served, including intake. Sometimes "intakes" are not counted as part of the daily inmate population. This line is calculated "using # inmates that were served" / # of days in current year (either 365 or 366).

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Inmate Work Program (553400)

**Core Services:** Administer county-wide a court ordered inmate work release program as an alternative to incarceration and to provide tangible benefits to the citizens of Polk County.

### II. Mission/ Key Objectives:

1. Provide a work program for inmates sentenced by the courts as an alternative to incarceration.
2. Complete projects within Polk County, such as trash pick-up and beautification along county and state roads.
3. Provide inmate labor for charitable, municipal and county entities.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

Total inmates sentenced to the work program	1-3	3,366	2,806	2,918	2,976
Total hours of labor worked by inmates in program	1-3	202,050	223,523	232,463	237,112

#### Outcome: Effectiveness Indicators:

# projects completed for charitable, municipal, and county entities	1-3	354	347	388	403
# of bags of refuse collected	1-3	37,337	43,411	39,070	37,507
# tires collected from roadside	1-3	5,466	10,074	5,912	6,030
# miles cleaned along roadside	1-3	1,989	2,504	2,254	2,164

#### Outcome: Efficiency or unit-cost ratio:

Labor \$ saved per inmate hour worked	3	\$7.22	\$7.84	\$7.99	\$8.02
Value of free services at minimum wage plus FICA and retirement	3	\$1,458,043	\$1,752,420	\$1,857,379	\$1,901,638
% value of free services exceeds program cost	3	300%	377%	481%	475%

### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		4.3	4.3	4.3	4.3
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC		\$18,604	\$15,819	\$85,100	\$89,057
Other GF Revenue		\$467,356	\$448,875	\$301,305	\$311,639
Special Revenue Fund					
Total Program costs		\$485,960	\$464,694	\$386,405	\$400,696

- 1) In FY 2006 and 2007, workers have been shifted from litter pickup as the need for workers on beautification projects at parks and schools increases.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Service of Progress (553900)

#### Core Services:

The timely and accurate service of all mandated legal process originating from the Supreme Court, Circuit Court, County Court, and other governmental agencies.

#### II. Mission/ Key Objectives:

1. Maximize efficiency through electronic methods of tracking Judicial Process papers received and served.
2. Enhancing the consistency and accuracy in the service of process by implementing more accountability measures.

#### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
<b>Public Service Levels:</b>					
# of serviceable papers received	1,2	97,042	104,939	102,840	101,812
# of serviceable papers served	1,2	72,655	77,674	76,121	75,360
Fees collected *	1,2	\$554,831	\$581,593	\$569,961	\$564,261

#### Outcome: Effectiveness Indicators:

Percentage of serviceable papers served***	1,2	74.87%	74.02%	74.02%	74.02%
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#### Outcome: Efficiency or unit-cost ratio:

Average cost of each paper processed (net of fees)**	1,2	\$14.84	\$13.37	\$16.89	\$16.73
# of pieces of process handled per clerk	1,2	8,822	9,540	11,364	10,719
\$ Saved utilizing reserve deputies	1,2	\$41,207	\$94,205	\$80,597	\$80,597

#### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
<b>Funded Positions:</b>					
	Full-time	36.4	36.2	36.1	36.1
	Part-time FTE's	8.1	6.0	8.6	8.6
<b>Funding Sources:</b>					
	General Fund BoCC	\$1,994,695	\$1,984,762	\$2,307,354	\$2,267,722
	Other GF Revenue				
	Special Revenue Fund				
	Total Program costs	\$1,994,695	\$1,984,762	\$2,307,354	\$2,267,722

\* Fees are collected and remitted to the Board monthly

\*\*Average Cost = (Budget - Fees Collected) / # pieces of process received

\*\*\*Percentage served = # served / # received

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Court Services (700100)

**Core Services:** Staff bailiffs for all court hearings to maintain orderly courtroom operations and security for all judges and the public pursuant to Florida law.

### II. Mission/ Key Objectives:

1. To provide court security for judges and all citizens within all courtrooms located within Polk County.
2. To operate all court functions while maintaining the custody and control of all persons detained for trial in criminal courts.
3. To supervise security of all security stations for the Polk County Courthouse.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

Total inmates processed for court	1,2	58,660	53,941	52,169	54,274
Total court cases heard	1,2	262,254	239,598	229,894	234,365

#### Outcome: Effectiveness Indicators:

# of injuries to judges or civilians	1,2	0	0	0	0
# of escapes while in court custody	1,2	0	0	0	0
# of arrests resulting from the security stations	1,2,3	5	7	10	10
# of visitors to pass thru security at courthouse	1,3		1,122,748	1,105,907	1,116,966

#### Outcome: Efficiency or unit-cost ratio:

Program cost per court case	1,2	\$16.54	\$22.44	\$26.45	\$26.11
Ratio of Bailiffs per judge/hearing officer	1	1.19	1.20	1.20	1.20

### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		57.4	59.8	60.9	60.9
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC		\$4,337,510	\$5,375,943	\$6,079,889	\$6,119,083
Other GF Revenue					
Special Revenue Fund		-			
Total Program costs		\$4,337,510	\$5,375,943	\$6,079,889	\$6,119,083

In FY 2006 added 4 bailiffs for new judgeships

In FY 2007, added two new positions for Phase 1 of the Courthouse Security Assessment & Wackenhut contract

In FY 2008, \$289K for Wackenhut contract and equipment maintenance.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Trusts (130 & 160)

**Core Services:** To provide for the protection of Polk County citizens by converting forfeited property, used in the commission of crime, as well as other unclaimed property to law enforcement use in accordance with the federal and state requirements governing these trust funds.

### II. Mission/ Key Objectives:

1. To meet eligible equipment or other non-recurring needs that could not be met by local funding, thereby putting forfeited and unclaimed funds to work in crime prevention for the taxpayer.

### III. Measures:

	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
<b>Public Service Levels:</b>					
# of projects funded	1	14	5	5	5
Cash Bal in Law Enforcement and Unclaimed Evidence Trust Funds at BoCC on Sep 30	1	\$599,840	\$665,492	\$650,000	\$650,000

### Outcome: Effectiveness Indicators:



### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
<b>Funded Positions:</b>					
Full-time		0	0	0	0
Part-time FTE's		0	0	0	0

### Funding Sources:

General Fund BoCC					
Other GF Revenue					
Special Revenue Fund		\$863,967	\$457,039	\$600,000	\$609,000
Total Program costs		\$863,967	\$457,039	\$600,000	\$609,000

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Workcamp (519000)

**Core Services:** Operation of a work camp program in accordance with Florida State Statutes and accepted detention procedures as a lower cost alternative to incarceration in one of the county jails.

### II. Mission/ Key Objectives:

1. Provide a work camp program for inmates sentenced by the courts and approved by the Department of Detention as an alternative to incarceration in one of the county jails.
2. To operate the work camp program at a lower per diem rate than that of the county jails.
3. Allow inmates in the work camp to be employed within the community and to contribute to the cost of their confinement and rehabilitation.

III. Measures:	Key Obj Num	Actual FY 2006	Actual FY 2007	Projected FY 2008	Requested Budget FY09
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#### Public Service Levels:

Total inmates sentenced to work camp program	1	N/A	0	96	96
Average inmate daily headcount	1	N/A	0	77	96
Total inmate days in program	1	N/A	0	14,091	35,040
# Violations that terminate participants from program	1,3	N/A	0	0	0

#### Outcome: Effectiveness Indicators:

# of hours worked in community	3	N/A	0	79,872	199,680
# of inmates placed into jobs in community	1	N/A	0	77	96
# of inmates receiving job and life skills training	1,3	N/A	0	96	96

#### Outcome: Efficiency or unit-cost ratio:

Per diem rate	2	N/A	N/A	12.63	12.63
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### IV. Resources:

		Actual FY 2006	Actual FY 2007	Adopted FY 2008	Requested Budget FY09
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#### Funded Positions:

Full-time		0	9.3	9.3	10.3
Part-time FTE's		0	0	0	0

#### Funding Sources:

General Fund BoCC		0	\$24,743	\$648,406	\$748,285
Other GF Revenue		0			
Special Revenue Fund		0			
Total Program costs		0	\$24,743	\$648,406	\$748,285

Based on opening date of April 1, 2008

\*\*One of the key objectives of the Work Camp Program is to operate at a lower per diem rate than normal incarceration in the jail facilities. Measures that reflect this cost savings will be forthcoming once the program has been established. Initial start-up costs will negatively impact savings in the first year. In an effort to be conservative, we did not estimate cost recovery from inmates and other sources until further information can be collected. The program will initially house 96 inmates. As additional inmates are added in the future, savings from economies of scale will also be achieved.