

POLK COUNTY SHERIFF'S OFFICE
SUMMARY OF ORIGINAL BUDGET REQUEST
FISCAL YEAR 2007-08

	FY 2006-07 Original Adopted Budget	FY 2007-08 Original Budget Request	FY 2007-08 Increase Over FY 2006-07	FY 2007-08 % Inc. Over FY 2006-07
LAW ENFORCEMENT				
Personnel Services	\$ 60,379,653	\$ 63,385,800	\$ 3,006,147	4.98%
Operating	10,558,634	11,221,843	663,209	6.28%
Capital	3,475,488	2,767,954	(707,534)	-20.36%
Subtotal Law Enforcement Fund	\$ 74,413,775	\$ 77,375,597	\$ 2,961,822	3.98%
less Indirect Cost Allocation to other funds	(3,644,533)	(3,792,200)	(147,667)	4.05%
Total Law Enforcement Fund before New Positions	\$ 70,769,242	\$ 73,583,397	\$ 2,814,155	3.98%
DETENTION				
Personnel Services	\$ 29,876,353	\$ 30,382,666	\$ 506,313	1.69%
Operating	12,882,527	13,437,596	555,069	4.31%
Capital	177,600	290,713	113,113	63.69%
Subtotal Detention Fund	\$ 42,936,480	\$ 44,110,975	\$ 1,174,495	2.74%
plus Indirect Cost Allocation from Law Enf Fund	3,489,903	3,642,539	152,636	4.37%
Total Detention Fund before New Positions	\$ 46,426,383	\$ 47,753,514	\$ 1,327,131	2.86%
COURT SECURITY				
Personnel Services	\$ 4,416,865	\$ 4,706,501	\$ 289,636	6.56%
Operating	1,084,237	1,360,886	276,649	25.52%
Capital	8,200	-	(8,200)	-100.00%
Subtotal Court Security Fund	\$ 5,509,302	\$ 6,067,387	\$ 558,085	10.13%
plus Indirect Cost Allocation from Law Enf Fund	154,627	149,661	(4,966)	-3.21%
Ttl Court Security Fund before New Positions	\$ 5,663,929	\$ 6,217,048	\$ 553,119	9.77%
SUBTOTAL before New Positions				
Personnel Services	\$ 94,672,871	\$ 98,474,966	\$ 3,802,095	4.02%
Operating	24,525,398	26,020,325	1,494,927	6.10%
Capital	3,661,288	3,058,667	(602,621)	-16.46%
Total General Fund Request before New Positions	\$ 122,859,557	\$ 127,553,958	\$ 4,694,401	3.82%
NEW POSITIONS & UPGRADES				
New positions requested: 16 deputies, 3 Bailiffs, & 10 Part-time School Crossing Guards				
Personnel Services		\$ 1,112,154	-	
Operating		330,230	-	
Capital		\$ 434,400	-	
Total New Positions Requested		\$ 1,876,784	\$ 1,876,784	1.53%
TOTAL GENERAL FUND REQUEST				
	\$ 122,859,558	\$ 129,430,741	\$ 6,571,183	5.35%

**POLK COUNTY SHERIFF'S OFFICE
SUMMARY OF ADOPTED GENERAL FUND BUDGET
FISCAL YEAR 2006-07**

	FY 2005-06 Original Adopted Budget	FY 2006-07 Adopted Budget	FY 2006-07 \$ Increase Over FY 2005-06	FY 2006-07 % Increase Over FY 2005-06	
LAW ENFORCEMENT					
Personnel Services	\$56,029,742	\$59,674,472	\$3,644,730	6.50%	
Operating	10,010,938	10,266,944	\$256,006	2.56%	
Capital	3,304,538	2,996,341	(\$308,197)	-9.33%	
Subtotal Law Enforcement	\$69,345,218	\$72,937,757	\$3,592,539	5.18%	
Indirect Cost Allocation*	-	(3,644,533)	(\$3,644,533)	-	
Total Law Enforcement before New Positions	\$69,345,218	\$69,293,224	(\$51,994)	-0.07%	
DETENTION					
Personnel Services	\$28,238,443	\$29,578,303	\$1,339,860	4.74%	
Operating	12,258,140	12,709,147	\$451,007	3.68%	
Capital	127,880	127,880	\$0	0.00%	
Subtotal Detention	\$40,624,463	\$42,415,330	\$1,790,867	4.41%	
Indirect Cost Allocation from Law Enforcement*	-	3,489,903	\$3,489,903	-	
Total Detention before New Positions	\$40,624,463	\$45,905,233	\$5,280,770	13.00%	
COURT SECURITY					
Personnel Services	\$3,721,871	\$4,305,727	\$583,856	15.69%	
Operating	46,672	67,914	\$21,242	45.51%	
Capital	5,000	0	(\$5,000)	-100.00%	
Subtotal Court Security	\$3,773,543	\$4,373,641	\$600,098	15.90%	
Indirect Cost Allocation from Law Enforcement*	-	154,631	\$154,631	-	
Total Court Security before New Positions	\$3,773,543	\$4,528,272	\$754,729	20.00%	
SUBTOTAL before New Positions					
Personnel Services	\$87,990,056	\$93,558,502	\$5,568,446	6.33%	
Operating	22,315,750	23,044,005	\$728,255	3.26%	
Capital	3,437,418	3,124,221	(\$313,197)	-9.11%	
	0	\$113,743,224	\$119,726,728	\$5,983,504	5.26%
NEW POSITIONS					
Personnel Services (23 new positions)	-	\$816,319	\$816,319	-	
Operating	-	304,154	\$304,154	-	
Capital	-	487,347	\$487,347	-	
Total New Positions	-	\$1,607,820	\$1,607,820	-	
Total Adopted Budget with New Positions	\$113,743,224	\$121,334,548	\$7,591,324	6.67%	
Workcamp Program (9 new positions)	-	\$521,150	\$521,150	-	
Wackenhut Contract/Courthouse Security Improvements**	-	\$1,003,859	\$1,003,859	-	
Grand Total	\$113,743,224	\$122,859,557	\$9,116,333	8.01%	

*As a continuation of the program budgeting process, in FY 2006-07 the Sheriff's Office has allocated indirect operating costs to each of the funds. In previous years, these costs were included in the law enforcement fund only. This indirect allocation will more properly reflect the actual cost of these activities.

** The Wackenhut contract was previously included in the Board of County Commissioners budget. In FY 2006-07, this budget has been transferred to the Sheriff's Office.

It is recommended that the Board of County Commissioners budget \$3.7 million for off-site inmate medical expenditures in FY 2006-07. This is in addition to the Sheriff's Office budget which includes on-site inmate medical costs only.

POLK COUNTY SHERIFF'S OFFICE
PROGRAM BUDGET SUMMARY
FISCAL YEAR 2007-2008

Page	Program	FT FTE'S	Funding Sources			
			2008 Request	General Fund From BoCC	Other General Fund Revenue	Special (Restricted) Revenue Fund
1	Office of Legal Affairs	4.0	463,616.4	\$463,616	0	0
2	Office of Strategic Planning	5.0	328,777	328,777	0	0
3	Public Information Office	4.3	315,407	315,407	0	0
4	Crime Prevention	7.5	386,999	76,756	0	310,243
5	Volunteer Services	2.2	143,367	143,367	0	0
6	Audio-Visual Training and Education	1.1	176,894	107,200	0	69,694
7	Chaplaincy	0.0	17,749	17,749	0	0
8	Professional Standards	6.5	488,802	488,802	0	0
9	Property & Evidence	9.8	583,023	583,023	0	0
10	Internal Auditor	1.1	75,497	75,497	0	0
11	Administrative Investigations	7.6	526,380	526,380	0	0
12	Decentralized Community Patrol	412.6	29,134,663	27,389,998	694,665	1,050,000
13	Canine	19.1	1,436,954	1,421,954	0	15,000
14	Traffic	22.1	1,640,157	1,640,157	0	0
15	Crime Scene Investigations	18.7	1,313,221	1,313,221	0	0
16	Major Crimes/Special Victims	52.0	3,877,856	3,877,856	0	0
17	Sexual Offender/Predator Tracking	3.1	204,758	133,758	0	71,000
18	Identification	9.4	739,605	739,605	0	0
19	Fugitive Apprehension	8.3	609,604	609,604	0	0
20	Victim/Witness Advocacy Services	4.2	174,022	30,162	0	143,860
21	Homeland Security	37.7	2,546,693	2,546,693	0	0
22	Computer Crimes	3.1	221,764	221,764	0	0
23	Narcotics Investigations	32.4	2,996,153	2,622,102	15,144	358,907
24	Technical Services	2.1	242,106	242,106	0	0
25	School Resource/Cops in Schools	16.3	1,256,045	709,935	0	546,110
26	Telecommunications Center	62.7	3,224,743	3,224,743	0	0
27	Child Safety/School Crossing	2.3	1,421,226	1,421,226	0	0
28	Agricultural Crimes	10.2	781,196	766,196	0	15,000
29	Aviation	6.8	861,984	861,984	0	0
30	Marine/Underwater Search/Recovery	2.3	215,053	215,053	0	0
31	Animal Control	54.4	2,885,518	2,864,518	0	21,000
32	Environmental	5.7	424,690	143,258	0	281,432
33	Emergency Operations Group	0.0	129,862	121,362	0	8,500
34	Extra Duty Employment	1.2	63,772	63,772	0	0
35	Fiscal Services	17.3	1,057,750	1,057,750	0	0
36	Records	29.7	1,387,929	1,387,929	0	0
37	Warrants Administration	21.2	1,299,092	1,299,092	0	0
38	Communications/Security Equipment	1.0	1,803,203	1,803,203	0	0
39	Information Technology	22.9	2,889,643	2,889,643	0	0
40	Facility Services	1.1	1,713,104	1,713,104	0	0
41	Purchasing	6.8	324,736	324,736	0	0
42	Document Services	0.0	287,300	287,300	0	0
43	Fleet	10.2	7,524,880	7,524,880	0	0
44	Central Supply	5.7	2,428,970	2,427,970	0	1,000
45	Benefits Administration/Member Records	8.9	2,230,996	2,230,996	0	0
46	Employment Services	6.7	748,922	738,922	0	10,000
47	Human Resources Development	5.6	349,847	349,847	0	0
48	Academy and Member Development	14.5	1,650,178	1,193,418	181,760	275,000

POLK COUNTY SHERIFF'S OFFICE
PROGRAM BUDGET SUMMARY
FISCAL YEAR 2007-2008

Page	Program	FT FTE'S	Funding Sources			
			2008 Request	General Fund From BoCC	Other General Fund Revenue	Special (Restricted) Revenue Fund
49	Detention Security	292.6	19,794,452	19,794,452	0	0
50	Star	61.0	4,860,677	60,677	0	4,800,000
51	Inmate Medical	0.0	8,274,495	8,274,495	0	0
52	Inmate Intake/Records & Classifications	80.5	4,702,181	4,702,181	0	0
53	Transportation	18.1	1,418,661	1,418,661	0	0
54	Special Inmate Services/Farm	11.7	915,549	526,549	0	389,000
55	Food Service	27.9	3,976,115	3,976,115	0	0
56	Inmate Work Program	4.3	324,552	23,247	301,305	0
57	Service of Process	36.1	2,180,908	2,180,908	0	0
58	Court Services	63.9	6,294,051	6,294,051	0	-
59	Trusts	0.0	600,000	0	0	600,000
60	Workcamp	9.3	643,015	643,015	0	0
TOTALS		1,593	\$139,589,361	\$129,430,741	\$1,192,874	\$8,965,746

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:					
# of civil legal claims processed/ litigated/settled (liason capacity)	2	41/47	72/42	45/16	46/17
# of assists with civil discovery/coordinating witnesses	2	15/13	9/19	10/20	10/20
# of requests from agency members for legal opinion/memo	1,2,3	44	138	46	47
# of legal bulletins provided to sworn/certified personnel	1,2,3	2	4	4	4
# of public records request processed	6	33	86	86	87
# of special projects/ordinances	5	5	3	3	4
#of contracts created or entered/closed	4	207/43	164/23	172/25	175/25
# of contracts reviewed, and modified for legal sufficiency	4	838	377	380	400
# of animal cruelty cases filed/closed	1	44/52	39/40	46/54	40/41
# of new forfeiture cases successfully closed (see note 1)	1	129	100	132	115
# of forfeitures submitted/processed (see notes 1 & 2)	1	110/115	116/110	112/117	120/120
# of Forfeiture Pleadings Filed	1	1,234	2,805	2,900	3,000
# of Miscellaneous Pleadings Filed	2	32	179	180	180

Outcome: Effectiveness Indicators:					
Forfeiture Recoveries (local awarded)	1,3	\$265K*	\$200K	\$240K	\$250K
Closed Animal Cases Currency Collected		N/A	\$18,664	N/A	\$10K
% of sworn/certified members receiving training	3	100%	100%	100%	100%

IV. Resources: **Original 2007**

Funded Positions:					
Full-time		4	4	4	4.0
Part-time FTE's		0	1	0.625	0.728

Funding Source:					
General Fund BoCC		\$414,524	\$405,837	\$432,778	\$463,616
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$414,524	\$405,837	\$432,778	\$463,616

* Correction of prior year amount reported

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

2) Mulberry 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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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	Initiated	0.5 model	1 model	2 models
# Development reviews completed	1,3	52^	428	444	456
# of Grant applications submitted	3	10	11	11	11
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 LOS 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	0	25%	50%	100%
% of development reviews completed by deadline	1,2,3,4	100%	100%	100%	100%
% of Grants/value obtained	3, 4	90% / \$1.1M	91% / \$.9M	100% / \$1.0M	100% / \$1.2M
Total value of special revenue funds for agency	3	\$7.1 M	\$8.6 M	\$8.9 M	\$8.8 M
# of meetings attended to support multi-agency partnerships	1, 2, 3, 4	37	70	100	125
IV. Resources:				Original 2007	
Funded Positions:					
Full-time		4.5	5	5.0	5.0
Part-time FTE's		0	0	0	0
Funding Sources:					
General Fund BoCC		\$239,040	\$320,442	\$407,060	\$328,777
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$239,040	\$320,442	\$407,060	\$328,777

^FY 2005 did not reflect total planning reviews conducted because tracking mechanism was not in place

Decrease \$41K due to conversion of sworn position to civilian

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of Crime Stoppers bulletins	1,2,3,4	66	104	120	126
# of news releases	1,2,3,4,	NA	274	NA	300
# of contacts with the media	1,2,3	NA	3662	NA	3500
# of photo assignments	3	NA	159	NA	150
# of news articles published & clipped	3	NA	3302	NA	3000
# of photos taken & uploaded	3	NA	2272	NA	2000
# of internal newsletters sent	3	NA	18147	NA	18000
# of external newsletters sent	2,3,4	NA	19581	NA	20000

Outcome: Effectiveness Indicators:

# of crimes cleared following crime stoppers releases	3	36	24	48	50
# of hits on website (PIO section)	1-4	704,172	1,664,186	1.7 M	1.8 M
% of positive media satisfaction (Annual Survey)*	1-4	85.5%	95.7%	90%	90%

IV. Resources:

**Original
2007**

Funded Positions:

Full-time	2.3	2.3	3.2	4.3
Part-time FTE's	0.6	0	0	0

Funding Sources:

General Fund BoCC	\$126,867	\$156,330	\$225,412	\$315,407
Other GF Revenue			\$25,191	
Special Revenue Fund				
Total Program costs	\$126,867	\$156,330	\$250,603	\$315,407

*Timely, accurate, helpful, meets expectations

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
Public Service Levels:					
Crime prevention program presentations	1,2,3,4	428	427	500	500
# Citizens reached through presentations	1,2,3,4	34,264	46,708	55,546	60,000
# of Communicator Messages	1,2,3,4	90,448	313,879	317,412	300,000
Outcome: Effectiveness Indicators:					
Customer Surveys that indicate a satisfaction rating with services provided.	1,2,3,4	85.5%	95.7%	100%	90%
Outcome: Efficiency or unit-cost ratio:					
Cost per attendee	1,2,3,4	\$10.83	\$8.72	\$8.68	\$6.45
IV. Resources:				Original 2007	
Funded Positions:					
	Full-time**	8	10.7	8.6	7.5
	Part-time FTE's	0.6	0.2	0	0.025
Funding Sources:					
General Fund BoCC		\$368,919	\$100,741	\$103,963	\$76,756
Other GF Revenue					
Special Revenue Fund		\$2,288	\$306,442	\$378,170	\$310,243
Total Program costs**		\$371,207	\$407,183	\$482,133	\$386,999

**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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
Public Service Levels:					
Number of Volunteers Trained	2	209	548	455	500
Number of Volunteer Hours Donated	1,2,3	15,788	31,709	32,550	30,000

Outcome: Effectiveness Indicators:

Outcome: Efficiency or unit-cost ratio:

Cost savings from hours donated in excess of related program costs*	1,2,3	\$270,326	\$554,166	\$515,029	\$383,133

IV. Resources:

**Original
2007**

Funded Positions:

	Full-time**	1.1	0	1.10	2.15
	Part-time FTE's	0	0	0	0

Funding Sources:

	General Fund BoCC	\$6,754	\$2,327	\$23,724	\$143,367
	Other GF Revenue			\$32,500	
	Special Revenue Fund				
	Total Program costs	\$6,754	\$2,327	\$56,224	\$143,367

*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.

**Relocation of 1 position from crime Prevention Program to Volunteer Services program in FY 08

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
Public Service Levels:					
External Public Service productions created	1,2	24	87	75	75
Internal training productions created	3	21	98	75	75
# of production hours created	1,2,3,4	297	600	500	600
# of productions requested	1,2,3,4	45	65	50	50
Outcome: Effectiveness Indicators:					
Internal feedback regarding the quality and professionalism of A/V productions	1,3	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Program Cost/ Production Hour	1,2,3,4	NA	\$151.75	\$210.40	\$294.82
IV. Resources:				Original 2007	
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		50,500	91,050	74,090	107,200
Other GF Revenue					
Special Revenue Fund				31,108	69,694
Total Program costs		50,500	91,050	105,198	176,894

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# Consultation/counseling sessions	1-3	104*	470	447	500
# Ceremonies and events attended	1-3	22	180	213	200
# Donated hours	1,2	687	804	3,200	3,500
# Hospital visits	1,2,3	NA	140	NA	150
# Trauma/Death Notifications	1,2,3	NA	45	NA	50

Outcome: Effectiveness Indicators:

Meet or exceed goals of volunteer hours	1,2,3	53%	67%	100%	100%
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Outcome: Efficiency or unit-cost ratio:

Cost savings from hours donated**	1,2,3	\$12,057	\$14,106	\$56,160	\$61,425
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IV. Resources:

**Original
2007**

Funded Positions:

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

Funding Sources:

General Fund BoCC	\$13,889	\$13,158	\$15,949	\$17,749
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$13,889	\$13,158	\$15,949	\$17,749

* Modified from prior year report

**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: Professional Standards (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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# Accreditation tasks completed	1	14,000	10,925	11,000	11,000
# Accreditation proofs/files maintained	1	16,490	12,701	12,750	12,750
# Written directives tasks completed (see note 1)	1	6,300	3,363	3373	3373
# Written directives tasks maintained	1	544	630	640	640
# Responses to policy and procedural information requests	1	1,300	1,245	1,450	1,350
# Forms control tasks completed	1	1,122	832	1,176	950
# Agency Forms Maintained	1	1,200	1,335	1,335	1,380

Outcome: Effectiveness Indicators:

Average times each of the existing directives reviewed and/or revised	1	11.58	10.6	10.8	11
% policy and procedural requests processed	1	100%	100%	100%	100%
Average times each agency form was reviewed and/or revised	1	1.5	1.6	1.7	1.8

IV. Resources:

**Original
2007**

Funded Positions:

Full-time		6.6	6.6	6.5	6.5
Part-time FTE's		1.35	0	0.625	0.625

Funding Sources:

General Fund BoCC		\$459,582	\$494,442	\$513,109	\$488,802
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$459,582	\$494,442	\$513,109	\$488,802

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:

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# Pieces of evidence received *	1	37,000	48,523	50,000	49,000
# Pieces of evidence delivered to the State laboratory for analysis	1	5,000	4,777	5,000	5,000
# Pieces of evidence disposed *	1	20,000	25,797	29,146	30,000
# Pieces of evidence stored*	1	178,938	184,011	204,865	223,865

Outcome: Effectiveness Indicators:

Annual % of change in evidence inventory	1	NA	NA	11.3%	9.3%
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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:

**Original
2007**

Funded Positions:

Full-time		9.8	9.8	9.8	9.8
Part-time FTE's		0.63	2.6	0.625	2.5

Funding Sources:

General Fund BoCC		\$461,539	\$530,559	\$513,163	\$583,023
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$461,539	\$530,559	\$513,163	\$583,023

* Represents fiscal year data effective with Sep 30, 2006

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

Cash Audits per year	1,2,3,4	50	60	52	72
Undercover audits per year	1,2,3,4	8	8	8	8
Financial audits per year	1,2,3,4	12	4	12	9
Procedural or operational audits	1,2,3,4	3	4	3	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:

**Original
2007**

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		\$47,217	\$67,569	\$73,832	\$75,497
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$47,217	\$67,569	\$73,832	\$75,497

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of administrative investigations	1,3	63	57	71	75
# of administrative inquiries	1,3	140	238	210	275
# of law enforcement protective actions reviewed	2	210	176	200	200
# of detention protective actions reviewed	2	500	310	325	400
# of calls received from citizens	1	500	563	550	600

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:

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IV. Resources:

**Original
2007**

Funded Positions:

Full-time		6.6	7.6	7.60	7.64
Part-time FTE's		0	0	0	0

Funding Sources:

General Fund BoCC		\$485,403	\$481,043	\$513,164	\$526,380
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$485,403	\$481,043	\$513,164	\$526,380

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. Utilize Proactive Community Attack on Problems (PROCAP) as the 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.

III. Measures:	Key Obj Num	Actual FY 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of UCR Part I Crimes	1,2	10,799	10,774	11,347	11,000
# of UCR Part I Crimes Cleared (property)	1,2	1,903	1,658	1,906	1,800
# of UCR Part I Crimes Cleared (general fel viol)	1,2	843	883	890	950
# of Self-Initiated Activities	1	90,302	113,515	113,000	116,000
# of Dispatched Calls for Service	1	147,018	147,985	153,000	157,000

Outcome: Effectiveness Indicators:

Inc/(Dec) of UCR Part 1 Crimes (+/-)	1,2	190	-25	573	-347
Crime Rate (% of unincorporated population)	1,2	3.17%	3.02%	3.17%	3.00%
% of Part 1 Non-Violent Crimes cleared	1,2	20.42%	18.21%	19.00%	17.00%
% of Part 1 Gen. Felony Violent Crimes cleared	1,2	74%	66%	67%	65%
Inc/(Dec) in # of Dispatched Calls for Service (+/-)	1	147,017	967	5,015	4,000

Outcome: Efficiency Indicators:

\$ Saved Utilizing Reserve Deputies vs. Entry level Deputy Sheriffs*	1	\$201,445	\$ 96K	\$ 100K	\$ 100K
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IV. Resources:

**Original
2007**

Funded Positions:

Full-time (1)	1,2	358.50	360.50	383.5	412.6
Part-time FTE's	1,2	3.43	12.10	15.162	12.434

Funding Sources:

General Fund BoCC		\$20,484,556	\$21,519,459	\$25,462,905	\$27,390,004
Other GF Revenue (City Contracts)					\$694,665
Special Revenue Fund (2)		\$172,390	\$775,790	\$1,086,250	\$1,050,000
Total Program Costs		\$20,656,946	\$22,295,249	\$26,549,155	\$29,134,669

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

1) 16 new deputies and 15 deputies added on city contracts

2) Primarily COPS grants

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
Public Service Levels:					
1. # calls responded to for canine support, internal	1,2,4	2,111	2,733	2,900	3,061
2. # calls responded to for canine support, external	1,2,4	415	426	425	477
3. # canine demonstrations	2	117	124	130	139
4.# seizures effected by canine	1,2,3,4	1,182	1,050	1,200	1,176
5.# calls responded to for canine support w/o Deployment*	1,2,3,4	6,227	7,469	7,600	8,365
Outcome: Effectiveness Indicators:					
1. Canine arrests without use of force at 80%	1,3,4	231/90%	272/92%	285/90%	307/90%
2. Maintain canine use of force ratio below 20%	1,3,4	26/10%	23/08%	28/10%	30/10%
Outcome: Efficiency or unit-cost ratio:					
1. Cost per annual proficiency certifications	4	\$35	\$35	\$35	\$35
2. Operating & capital cost per K-9 team	1,2,3,4	\$1,239	\$1,953	\$1,655	\$2,028
3. Cost of canine team per deployment	1,2,3,4	\$435	\$373	\$376	\$391
IV. Resources:				Original 2007	
Funded Positions:					
Full-time		18.5	22.1	18.1	19.1
Part-time FTE's		0.29	0	0	0
Funding Sources:					
General Fund BoCC		\$1,148,891	\$1,225,047	\$1,299,259	\$1,421,954
Other GF Revenue					
Special Revenue Fund					\$15,000
Total Program costs		\$1,148,891	\$1,225,047	\$1,299,259	\$1,436,954

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of Crashes Investigated	1	700	1,004	850	875
# of Hours spent investigating crashes	1	2,921	5,017	4,500	4,600
# of traffic safety education requests fulfilled	2	Not avail.	30	30	30
# of DUI's investigations	3	364	609	500	525
# of Citations Issued	4	7,711	14,115	14,100	14,200
# of citizen traffic complaints (DTA's) investigated	5	Not Avail.	729	750	775

Outcome: Effectiveness Indicators:

# of fatal traffic crashes in unincorporated Polk County		99	111	115	118
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Outcome: Efficiency or unit-cost ratio:

\$ value of traffic fines issued	3,4	\$1,014,163	\$2,093,974	\$1,250,000	\$1,400,000
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IV. Resources:

**Original
2007**

Funded Positions:

Full-time		19.5 *	22.1	19.1	22.1
Part-time FTE's		0.21	0.00	0	0

Funding Sources:

General Fund BoCC		\$727,528	\$1,418,973	\$1,435,618	\$1,640,157
Other GF Revenue			\$38,431		
Special Revenue Fund					
Total Program costs		\$727,528	\$1,457,404	\$1,435,618	\$1,640,157

* Headcount is post reorganization. Spending is reflective of pre reorganization when direct headcount was 13.

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of Crime Scene Responses	1	1,932	2,029	2,000	2,200
# of Public Service Demonstrations	2	104	41	150	150
# of Robbery Apprehension Cameras Maintained	3	633	500	500	450
# of Additional Evidence Cases Processed	4	419	139	225	300

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	\$335.09	\$380.00	\$454.12	\$447.69
Average Cost per Public Demonstration	2	\$199.20	\$601.78	\$193.76	\$210.12
Average Cost per Robbery Apprehension Camera maintained	3	\$36.82	\$55.51	\$65.39	\$78.79
Average Cost per In-House Processing Case	4	\$61.80	\$221.88	\$161.47	\$131.32

IV. Resources:

**Original
2007**

Funded Positions:

Full-time		17.8	16.7	18.8	18.7
Part-time FTE's		0.64	0.5	0.5	0.5

Funding Sources:

General Fund BoCC		\$824,981	\$998,088	\$1,210,993	\$1,313,221
Other GF Revenue					
Special Revenue Fund		\$38,201	\$29,950	\$0	\$0
Total Program costs		\$863,182	\$1,028,038	\$1,210,993	\$1,313,221

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of Specialized Investigations Conducted	1	3,422	2,382	3,000	3,000
# of Child Abuse, Neglect or Abandonment Cases Jointly Investigated by Child Protection Referral Unit and the Department of Children and Family Investigators	1	4,417	3,988	4,800	4,800
Sexual Predators/Offenders Monitored	4	1,023	1,142	1,200	1,200

Outcome: Effectiveness Indicators:

According to National Standards/UCR:

% of cases cleared in Homicide (National Ave 64%)	1,2,3	82%	88%	75%	75%
% of cases cleared in Robbery (National Ave 25.7%)	1,2,3	58%	62%	27%	27%
% of cases cleared in Adult Sex Crimes (Rape) (National Avg 44.3%)	1,2,3	49%	68%	56%	56%

Outcome: Efficiency or unit-cost ratio:

Program cost per Case/Investigation	1,2,3	\$445	\$564	\$489	\$497
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IV. Resources:

**Original
2007**

Funded Positions:

Full-time		54.5	54.1	51.3	52.0
Part-time FTE's		1.24	0.8	0.728	0.728

Funding Sources:

General Fund BoCC		\$3,484,607	\$3,592,293	\$3,811,309	\$3,877,856
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$3,484,607	\$3,592,293	\$3,811,309	\$3,877,856

1) National Average UCR (FBI Stats 2002). Approximate 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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

Arrest sexual offenders/predators for violations that result in criminal prosecutions	1,2,3	43	54	60	60
Community outreach, education and awareness programs delivered	4	14	11	10	15

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	100%	78%	100%	100%

Outcome: Efficiency or unit-cost ratio:

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IV. Resources:

**Original
2007**

Funded Positions:

Full-time		2.1	3.1	3.1	3.1
Part-time FTE's		0	0	0	0

Funding Sources:

General Fund BoCC		\$ 60,795	\$ 60,993	\$46,754	\$133,758
Other GF Revenue					
Special Revenue Fund		\$157,824	\$144,524	\$137,978	\$ 71,000
Total Program costs		\$218,619	\$205,517	\$184,732	\$204,758

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of comparisons conducted	1	171,607	255,024	260,212	270,074
# of items of evidence processed	2	367	633	687	684
# of fingerprints entered in the database	3	13,399	12,674	12,114	13,054
# of fingerprints classified	4	30,945	40,952	38,360	44,228
# of fingerprint and palm print cards filed	4	61,897	81,909	76,728	84,366
# of arrestee fingerprints examined	4	122,636	154,191	152,312	158,819
# of arrestees with outstanding warrants	4	196	191	300	248
# of arrestees providing false identity information	4	2,629	2,883	3,244	3,747
# of AFIS/AFIX submissions/identifications	5	2,708	2,510	2,397	3,263
# of requests for court testimony/complied with	6	15/15	24/24	20/20	28/28

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	11%	24%	23%	29%

Outcome: Efficiency or unit-cost ratio:

Cost per print examined	1 - 5	\$1.30	\$1.68	\$1.23	\$1.32
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IV. Resources:

**Original
2007**

Funded Positions:

Full-time	7.3	9.4	9.40	9.36
Part-time FTE's	1.07	1.7	1.73	1.63

Funding Sources:

General Fund BoCC	\$507,718	\$898,926	\$653,265	\$739,605
Other GF Revenue				
Special Revenue Fund				
Total Program costs*	\$507,718	\$898,926	\$653,265	\$739,605

* \$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 FY 08

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Fugitive Apprehension Unit (231220)

Core Services: To maximize the safety of Polk County's citizens and to provide protection by assertively pursuing individuals with active arrest warrants throughout the county. The service of arrest warrants is statutorily required of the Sheriff, and is an important part of the agency's overall crime reduction strategy.

II. Mission/ Key Objectives:

The mission of the unit is to provide the investigative resources necessary to locate and apprehend wanted fugitives by:

1. Attempting warrant service on all newly assigned warrants with aggressive pursuit of the subjects of these warrants.
2. Attempting to locate and arrest all wanted violent fugitives.

III. Measures:

	Key Obj Num	Actual FY 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
Public Service Levels:					
# of general arrest warrants issued by the court	1	18,249	18,174	18,700	19,000
# of violent fugitive arrest warrants issued by the court	1,2	11,345	7,474	11,500	11,500
Outcome: Effectiveness Indicators::					
% of warrants issued that are executed	1	58%	51%	60%	60%
% of felony fugitive warrants issued executed	2	58%	86%	60%	60%
Outcome: Efficiency or unit-cost ratio:					
\$ submitted for reimbursement of investigative costs	1,2	\$23,644	\$35,408	\$25,000	\$35,000
IV. Resources:				Original 2007	
Funded Positions:					
Full-time		8.40	8.30	8.4	8.3
Part-time FTE's		0	0	0	0
Funding Sources:					
General Fund BoCC		\$577,035	\$609,462	\$643,305	\$609,604
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$577,035	\$609,462	\$643,305	\$609,604

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
Public Service Levels:					
# of victims of crime provided advocacy	1,2	349	309	300	300
# of victims of crime provided follow up service	2,3	1,355	1,740	1,800	1,800
Outcome: Effectiveness Indicators:					
% of goal achieved, i.e., actual numbers of victims provided services/target numbers = % achieved	1,2	100%	100%	100%	100%
% of goal achieved, i.e., actual numbers of victims provided follow up / target numbers = % achieved	2,3	100%	100%	100%	100%
IV. Resources:					
					Original 2007
Funded Positions:					
Full-time		4.2	4.2	4.2	4.2
Part-time FTE's		0	0	0	0
Funding Sources:					
General Fund BoCC		\$27,572	\$29,002	\$33,783	\$30,162
Other GF Revenue					
Special Revenue Fund (178)		\$138,993	\$ 143,297	\$143,860	\$143,860
Total Program costs		\$166,565	\$ 172,299	\$177,643	\$174,022

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

Intelligence investigations assigned or initiated	1	50	123	100	120
Intelligence reports/bulletins created	1	750	455	750	750
Inter-agency intelligence sharing meetings attended	1	125	155	150	155
Intelligence Documents processed	1	1,300	1,646	1,325	1,450
Surveillance hours	1	500	413	350	400
Domestic Security Task Force hours	1	1,825	1,800	1,300	1,400
Requests for Information processed	1	3,600	3,149	3,200	3,200
Crimestopper tips received	1	1,300	1,054	1,200	1,200
Homeland security tips investigated	1	28	67	40	60
Crime reports entered into database	2	22,097	24,500	25,000	25,200
Crime Analysis reports disseminated	2	2,200	2,880	2,800	2,850
Crime maps produced	2	1,760	2,800	2,800	2,800
Daily crime analysis & bulletins produced	2	4,101	3,529	4,500	4,500
# of vice investigations	2	62	90	70	90

Outcome: Effectiveness Indicators:

% of intelligence reports/RFI's processed w/i 24 hr	1	99%	99%	99%	99%
Intelligence documents processed per specialist	1	2,875	3,610	3,100	3,600
% of Daily Homeland Security Threat Assessment distributed by 5:00 p.m. deadline.	1	99%	99%	95%	95%
% of assigned intelligence cases closed	1	95%	90%	95%	95%
% of monthly crime analysis reports completed on time	2	95%	95%	95%	95%
Crime reports entered per data entry clerk	2	5,525	7,000	7,500	7,500
# of analyses published per analyst	2	2,860	2,800	2,800	2,800

IV. Resources:

**Original
2007**

Funded Positions:

Full-time	24.3	36.6	37.9	37.7
Part-time FTE's	0	0	0	0

Funding Sources:

General Fund BoCC	\$1,578,357	\$2,102,572	\$2,527,945	\$2,546,693
Other GF Revenue		\$150,000		
Special Revenue Fund	\$101,828	\$162,500	\$45,444	\$0
Total Program costs	\$1,680,185	\$2,415,072	\$2,573,389	\$2,546,693

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Computer 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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

Conduct computer crime investigations	1,2,4	121	168	100	125
Deliver training and awareness programs	3	25	32	30	35

Outcome: Effectiveness Indicators:

% of goal achieved, i.e., actual numbers of criminal computer investigations / target numbers	1,2,4	100%	100%	100%	100%
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IV. Resources:

**Original
2007**

Funded Positions:

Full-time		2.1	4.2	3.20	3.14
Part-time FTE's		0	0	0	0

Funding Sources:

General Fund BoCC		\$43,213	\$257,654	\$237,738	\$221,764
Other GF Revenue					
Special Revenue Fund		\$101,623	\$0	\$0	\$0
Total Program costs		\$144,836	\$257,654	\$237,738	\$221,764

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels/Workload Indicators

# Narcotic Investigations	1	741	641	630	630
# Organized Crime Cases Assigned	1	112	22	25	25
# Methamphetamine Lab Investigations	1	6	0	3	3

Outcome: Effectiveness Indicators:

Monetary value of assets seized	1,2	\$909,530	\$814,469	\$450,000	\$450,000
% of cases cleared by arrest	1,2	85%	81%	80%	80%

Outcome: Efficiency or Unit-cost Ratio:

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IV. Resources:

**Original
2007**

Funded Positions:

Full-time		33.9	32.4	32.7	32.4
Part-time FTE's		0	0	0	0

Funding Sources:

General Fund BoCC		\$2,194,196	\$2,380,546	\$2,600,890	\$2,622,102
Other GF Revenue		\$12,660	\$0	\$0	\$15,144
Special Revenue Fund (125) (183)		\$285,655	\$450,970	\$421,440	\$358,907
Total Program costs		\$2,492,511	\$2,831,516	\$3,022,330	\$2,996,153

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:	Key Obj Num	Actual FY 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of Court ordered electronic surveillances	1	15	13	20	20
# of Hours training personnel	2	147	160	300	200
# of Hours repairing electronic equipment	3	270	297	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	\$13,480	\$10,000	\$10,000	\$10,000
Dollars saved through in-house secure data and communications applications	2	\$25,000	\$30,000	\$30,000	\$40,000
Work Hours Saved Using Electronic Surveillance	1	32,000	25,000	25,000	35,000

IV. Resources:

**Original
2007**

Funded Positions:

Full-time	5.3	2.1	2.1	2.1
Part-time FTE's	0	0	0	0

Funding Sources:

General Fund BoCC	\$389,835	\$189,249	\$161,271	\$242,106
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$389,835	\$189,249	\$161,271	\$242,106

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 provide law enforcement services and community policing in and around public schools.
2. Provide counseling/guidance to parents/students.
3. Deliver crime prevention education and character enhancing counseling

III. Measures:

	Key Obj Num	Actual FY 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of calls for service, criminal	1,2,3	1,000	906	951	980
# of calls for service, non-criminal	1,2,3	3,361	3,010	2,698	2,779
# of students/parents counseled	2,3	8,009	7,413	6,527	6,723
# of presentations	2,3	547	578	676	696
Deliver formal instruction to public school children, teachers & community groups****	2,3	409	825	720	742
Attend school and community meetings to provide information and engage in community problem solving****	1,2	106	7	32	33
Provide character enhancing counseling to students	3	1,075	637	420	433

Outcome: Effectiveness Indicators:

% of person crimes per student population	1,3	0.009%	0.009%	0.009%	0.009%
% of property crimes per student population	1,3	0.003%	0.005%	0.005%	0.005%
% of narcotic violations per student population	1,3	0.002%	0.003%	0.003%	0.003%
% of weapons confiscated per student population	1,3	0.002%	0.001%	0.001%	0.001%
% of firearms per student population	1,3	0.000%	0.000%	0.000%	0.000%
% of suicide interventions (Baker Act)	1,2	0.001%	0.001%	0.001%	0.001%
% of goal achieved, i.e., actual numbers of programs delivered / target numbers = % of achievement ****	2,3	100%	100%	100%	100%
% of goal achieved, i.e., actual numbers of meetings attended / target numbers = % of achievement ****	1,2	75%	75%	100%	100%
% of goal achieved, i.e., actual numbers of counseling provided / target numbers = % of achievement****	3	100%	100%	100%	100%

Outcome: Efficiency or unit-cost ratio:

Deputy/student ratio	1,2,3	1:1954	1:2015	1:2800	1:2137
% of member availability	1	89%	86.3%	90%	90%

IV. Resources:

**Original
2007**

Funded Positions:

Full-time		16.3	16.4	17.4	16.3
Part-time FTE's		0.23	0	0	0.6

Funding Sources:

General Fund BoCC		\$280,471	\$645,282	\$730,049	\$709,935
Other GF Revenue					
Special Revenue Fund*		\$688,853	\$501,040	\$471,093	\$546,110
Total Program costs		\$969,324	\$1,146,322	\$1,201,142	\$1,256,045

**** Represents Cops in Schools measures only.

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of 911 emergency calls answered	1	81,107	56,676	46,642	48,041
# of non-emergency calls answered	1	264,170	365,623	401,944	414,002
# of total calls received	1	344,619	422,399	436,404	449,496

Outcome: Effectiveness Indicators:

Average service call to dispatch time	1	2:15	1:56	2:00	1:45
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Outcome: Efficiency or unit-cost ratio:

Continuous improvement of call per Telecommunicator Efficiency Ratio	1	1:8,184	1:9:176	1:9,406	1:9:451
% of surveyed citizens highly satisfied	1-5	95%	96%	100%	100%

IV. Resources:

**Original
2007**

Funded Positions:

Full-time	62.8	62.8	62.8	62.7
Part-time FTE's	7.06	6.3	5.6	6.3

Funding Sources:

General Fund BoCC	\$2,349,151	\$2,604,593	\$3,292,915	\$3,224,743
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$2,349,151	\$2,604,593	\$3,292,915	\$3,224,743

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

Adults designated as guards and substitutes	1	226	220	230	240
Designated crossing locations	3	164	165	165	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:

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IV. Resources:

**Original
2007**

Funded Positions:

Full-time		2.3	2.3	2.3	2.3
Part-time FTE's *		51.6	51	52.5	55.4

Funding Sources:

General Fund BoCC		\$1,140,989	\$1,136,571	\$1,365,264	1,421,226
Other GF Revenue					
Special Revenue Fund			700		
Total Program costs		\$1,140,989	\$1,137,271	\$1,365,264	\$1,421,226

*FY 08 Budget has 2.8 new FTE for 5 new schools opening

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
Public Service Levels:					
# of calls for agricultural crimes	1	3,912	3,522	3,900	3,750
# of animal abuse investigations	1	208	248	252	297
# of educational requests	1	6	14	12	14
# of calls for loose animals	1,2	498	464	500	450
# hours spent on impounds	2	280	275	300	295
# hours spent on animal abuse investigations	1	524	760	620	1000
# of acres of agricultural & mining lands (in thousands)	1,2	641K	635K	630K	620K

Outcome: Effectiveness Indicators:

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

IV. Resources:

**Original
2007**

Funded Positions:

Full-time		10.30	10.40	10.1	10.2
Part-time FTE's		0.34	0.300	0.298	0.285

Funding Sources:

General Fund BoCC		\$662,835	\$717,173	\$740,160	\$766,196
Other GF Revenue					
Special Revenue Fund (151)					\$15,000
Total Program costs		\$662,835	\$717,173	\$740,160	\$781,196

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:

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# calls for service	1,3,4	1,306	1,395	1,450	1,500
# public crime prevention education requests	3	58	64	65	75
# requests for airborne support during missing and endangered children or adults incidents	4	65	72	75	80

Outcome: Effectiveness Indicators:

% flights initiated within 15 minutes of request	1	100%	97%	100%	97%
% responses for air support requests (weather permitting)	1,3,4	100%	88%	98%	90%
% responses to critical incidents	4	100%	100%	100%	100%
% missing/endangered persons located	4	100%	72%	90%	80%
% educational requests flown/completed	3	95%	96%	85%	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	\$715	\$647	\$650	\$639
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IV. Resources:

**Original
2007**

Funded Positions:

Full-time		6.8	7	6.8	6.8
Part-time FTE's		0.23	0.9	0.325	0.346

Funding Sources:

General Fund BoCC		\$873,530	\$766,977	\$844,493	\$861,984
Other GF Revenue			\$200,000		
Special Revenue Fund					
Total Program costs*		\$873,530	\$966,977	\$844,493	\$861,984

*\$233,575 unbudgeted aircraft purchase in FY 06

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of routine marine calls	1,3,4	195	327	400	425
# of education requests	1	30	9	26	30
# of hours safety patrol & inspections	1,2,4	296	417	450	500
# of critical waterborne calls	3	42	51	50	60
# of requests from other agencies	4	107	37	40	50
# of vessels inspected	2	398	436	500	550
# of registered boats in Polk County	1,2	32,198	32,750	33,990	34,250

Outcome: Effectiveness Indicators:

% of marine calls responded	1,3,4	99%	100%	95%	95%
% of educational request attended	1	93%	100%	80%	95%

Outcome: Efficiency or unit-cost ratio:

Cost per marine response	1,3,4	\$246	\$207	\$198	\$193
Ratio of cost per number of registered boats	1,2,3,4	\$5.90	\$5.44	\$5.91	\$6.28

IV. Resources:

**Original
2007**

Funded Positions:

Full-time		2.3	2.3	2.3	2.3
Part-time FTE's		0.08	0.1	0.065	0.063

Funding Sources:

General Fund BoCC		\$177,145	\$164,002	\$200,933	\$215,053
Other GF Revenue					
Special Revenue Fund		\$12,700	\$14,171	\$0	\$0
Total Program costs		\$189,845	\$178,173	\$200,933	\$215,053

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	Corrected Actual FY 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of complaints responded to per year	1	40,141	37,110	38,000	40,978
# live animals impounded	1	20,278	22,936	20,100	21,560
# animal licenses sold	1, 5	37,466	39,842	37,000	40,000
# animals adopted	2	2,997	2,652	2,813	2,897
# of animal bite/exposure cases	3,4	1,918	1,612	1,650	1,750
# of animals euthanized	2	15,771	17,327	14,600	15,899

Outcome: Effectiveness Indicators

% of complaints responded to within 2 hours	1	33.00%	39.00%	70%	72%
% of pets adopted	2	14.77%	11.56%	15%*	18%
% of animals euthanized	2	77.77%	75.54%	70%	70%

IV. Resources:

**Original
2007**

Funded Positions:

Full-time	46.2	49.3	50.6	54.4
Part-time FTE's	2.81	3.8	3.75	3.75

Funding Sources:

General Fund BoCC	\$2,115,180	\$2,484,176	\$2,506,334	\$2,864,518
Indirect Cost Allocation	\$168,635		\$123,181	
Special Revenue Fund	\$82,676	\$11,250	\$105,200	\$21,000
Total Program costs	\$2,366,491	\$2,495,426	\$2,734,715	\$2,885,518

** 3 animal control officers added during 2007 reflect as FY 08 increase; education incentive \$13K

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of calls for illegal dumping investigations	2,3,4	1,704	1,578	1,720	1,600
# of calls for animal cruelty investigations	2,3,4	109	99	113	120
# of educational requests	1	13	33	20	40
# of calls for violations of water usage restrictions	2,3,4	1,610*	680	605	700
# of requests from other agencies	4	57	51	65	70

Outcome: Effectiveness Indicators:

% of calls for illegal dumping cleared	2,3,4	77%	81%	70%	75%
% of animal cruelty investigations cleared	2,3,4	71%	100%	70%	75%
% of educational requests attended	1	100%	100%	100%	100%
% of water violation calls resulting in citations	2,3,4	62%	63%	80%	80%

Outcome: Efficiency or unit-cost ratio:

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IV. Resources: Original 2007

Funded Positions:

Full-time		5.7	5.4	5.6	5.7
Part-time FTE's		0.08	0.2	0.165	0.159

Funding Sources:

General Fund BoCC		\$125,850	\$108,743	\$139,852	\$143,258
Other GF Revenue					
Special Revenue Fund		\$258,901	\$259,661	\$265,778	\$281,432
Total Program costs		\$384,751	\$368,404	\$405,630	\$424,690

*In FY 2005, there was an increase in number of calls for violations of water usage restrictions due to an enforcement campaign directed at NE Polk growth area.

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 Emergency Response Team, Crisis Negotiation Team, Protective Service Team, Mounted Enforcement Team, Tactical Medic Team, Mobile Field Force, Critical Incident, and Detention Disturbance Team

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# calls for EOG services pertaining to Critical Incidents	1	15	17	17	20
# of Calls for EOG Services pertaining to Special Events	1	2	4	2	4
# of Public Education events held	1	18	12	20	20
# of DDT responses/court details	1	35	11	37	40

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	100%	80%	80%	80%
% of potential liability judgments filed	2	0%	10%	10%	10%
% of responses for public education events	1	100%	80%	80%	80%

Outcome: Efficiency or unit-cost ratio:

% of liability judgments as a result of EOG actions	2	0%	0%	0%	0%
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IV. Resources:

**Original
2007**

Funded Positions:

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

Funding Sources:

General Fund BoCC(see notes 1 & 2)	\$1,025,211	\$487,474	\$98,880	\$121,362
Other GF Revenue		\$118,905		
Special Revenue Fund	-	-		8,500
Total Program costs	\$1,025,211	\$606,379	\$98,880	\$129,862

1) Included in FY 2005 actuals are costs associated with the 2 hurricanes to which the agency responded.

2) FY 2006 actual includes expenses associated with response to hurricanes Wilma and Katrina and K-9 officer murder. Additionally, several capital purchases were made.

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of businesses and individuals served (1)	1	173	210	257	222
# of hours worked on extra duty	1,2,3	63,398	52,575	66,276	47,050
# of assignments	1,2,3	10,388	10,502	11,083	11,141
# of funeral assignments	2	951	1,330	1,150	1,410
# of hours worked on inmate funerals	3	106	187	200	200

Outcome: Effectiveness Indicators:

% of extra duty requests filled	1	98%	99%	99%	99%
% of funeral requests filled	2	94.00%	95.00%	99%	95%
% of inmate funeral requests filled	3	27%	20%	27%	25%

Outcome: Efficiency or unit-cost ratio:

Private compensation received by deputies	1,2,3	\$1,458,157	\$1,446,575	\$1,546,958	\$1,534,671
Savings to taxpayers for contracted funerals	2	\$33,050	\$53,260	\$35,381	\$54,860
Savings to taxpayers for contracted inmate funerals	3	\$4,018	\$5,504	\$4,262	\$5,839

IV. Resources:

**Original
2007**

Funded Positions:

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

Funding Sources:

General Fund BoCC		\$44,869	\$42,184	\$56,259	\$63,772
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$44,869	\$42,184	\$56,259	\$63,772

1) Reflects an increase in cities requesting assistance.

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 crime prevention and law enforcement mission 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

III. Measures:	Key Obj Num	Actual FY 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

	1	05 Budget	06 Budget	07 Budget	08 Budget
Develop budget consistent with strategic plan	1				
# of monthly interim forecasts prepared	2,3,4	7	8	7	7
# of Invoices paid	2	24,437	25,831	22,300	22,300
average # of active grants	1,2,4	31	36	34	36
# of pay checks & notices of deposit	2	44,445	43,961	46,800	47,520

Outcome: Effectiveness Indicators:

	3,4	0/0	0/0	0/0	0/0
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	2.4 days	2.3 days	2.4 days	2.2 days

Outcome: Efficiency or unit-cost ratio:

	2,3	\$427,503	\$425,191	\$450,000	\$477,000
Inmate copayments collected per clerk	2,3	\$427,503	\$425,191	\$450,000	\$477,000
Ratio of payroll staff to # of FT + PT budgeted/allocated	2	1:427	1:444	1:365	1:373

IV. Resources:

**Original
2007**

Funded Positions:

	Full-time	16.3	17.3	17.3	17.3
	Full-time	16.3	17.3	17.3	17.3
	Part-time FTE's	0	0	0	0

Funding Sources:

	\$858,116	\$888,688	\$1,009,450	\$1,057,750
General Fund BoCC	\$858,116	\$888,688	\$1,009,450	\$1,057,750
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$858,116	\$888,688	\$1,009,450	\$1,057,750

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:

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 w/i 20 working days of receipt.
3. Data entry of offense/incident reports to ensure **all other** reports are completed w/i 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 w/i 24 hrs

III. Measures:

	Key Obj #	Actual FY 2005	Actual FY 2006	Projected FY 2007	Budget Request FY 08
Public Service Levels:					
# of UCR PART 1 crime reports processed	1	10,778	10,569	10,669	10,769
# of UCR PART 2 crime reports processed	2	11,118	11,304	11,773	11,973
# of ALL OTHER reports processed	3	28,021	28,451	28,847	29,000
# of Traffic Citations processed	4	24,465	36,790	37,790	38,790
# of FL Crime Information Center validations processed	5	3,116	2,941	3,200	3,250
# of transactions at district offices	6	4,106	4,695	4,895	5,100
# of digital images processed	7	107,207	130,151	135,151	140,000

Outcome: Effectiveness Indicators:

Average # of days to process UCR PART 1	1	8.33	17.72	12	11
Average # of days to process UCR PART 2	2	8.49	20.32	15	14
Average # of days to process ALL OTHER	3	8.01	18.05	10	9
% of citations delivered within 24 hours	4	100%	100%	100%	100%
Rating on FDLE bi-annual Audit (% error free)	5	100%	NA	100%	NA
% of requests processed in district offices	6	18.0%	22.0%	24.0%	24.5%
% of media returned within 24 hours	7	100%	100%	100%	100%

IV. Resources:

**Original
2007**

Funded Positions:

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

Funding Sources:

General Fund BoCC		\$1,181,662	\$1,197,744	\$1,344,673	\$1,387,929
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$1,181,662	\$1,197,744	\$1,344,673	\$1,387,929

1) UCR Part I = Violent Crimes i.e. Homicide, forced sex offense, robberies, aggravated assault/battery

2) UCR Part II = Non-violent Crimes i.e. burglaries, larcenies, motor vehicle thefts.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Warrants Administrative Unit (311200)

Core Services:

Maintain accurate and actionable FCIC/NCIC (see note 1) 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:

Maximize citizen safety by maintaining and providing accurate and actionable FCIC/NCIC (note 1) 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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# Felony warrants processed	1	7,879	8,066	9,088	9,288
# Other warrants processed	2	16,389	16,472	16,572	16,672
# of CIC transactions	3	247,397	255,053	264,500	273,500

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		90%	NA	95%	NA

Outcome: Efficiency or unit-cost ratio:

# warrants processed per day	1,2	93.34	94.38	98.69	99.85
# CIC transactions per day	3	678	699	725	749
% of warrants outstanding	1,2	10.51%*	16.62%	25.00%	30.00%

IV. Resources:

**Original
2007**

Funded Positions:

Full-time		21.3	21.2	21.2	21.2
Part-time FTE's		0.73	0.8	0.728	0.728

Funding Sources:

General Fund BoCC		\$1,105,110	\$1,135,425	\$1,272,041	\$1,299,092
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$1,105,110	\$1,135,425	\$1,272,041	\$1,299,092

* Corrected FY 05 Actual

1) 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 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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

Number of telephone install/repair requests	1	438	435	450	475
Number of cellular phones purchased/repared	2	340	177	200	250
Number of I.D. cards issued	3	1,432	720	800	1,000
Number of pagers issued or replaced	4	633	245	300	350

Effectiveness Indicators:

# of hrs of telephone install/repair-see note 1	1	86	165	150	150
# of hrs of cellular repair-see note 1	2	470	406	550	700
# of hours of pager repair	4	45	75	100	150

Efficiency or unit-cost ratio:

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IV. Resources:

**Original
2007**

Funded Positions:

Full Time		4.4	5.2	5.2	1.0
Part Time FTE's		0.88	0.00	0.00	0.00

Funding Sources:

General Fund BoCC*		\$1,760,881	\$3,265,386	\$1,843,674	\$1,803,203
Other GF Revenue					
Special Revenue Fund (142)		-	-	-	-
Total Program costs		\$1,760,881	\$3,265,386	\$1,843,674	\$1,803,203

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

1) FY 2005 Actuals for number of hours of telephone install/repair and hours of cellular repair represent only eight months of data. Data was available for February-September 2005.

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 front-line 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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of Service Calls	1	5,162	6,672	7,250	7,063
# of computers supported	1	1,470	2,213	2,250	2,278
# of existing software applications maintained	2	NA	50	50	50
# of projects received	2	NA	45	35	35

Outcome: Effectiveness Indicators:

% of time network available	1	99.99%	89.00%	99.99%	99.00%
% of mandated projects completed on time	2	82.50%	83.50%	83.50%	83.50%
# of hits on agency website (1)	3	30,198,623	43,747,254	58,520,064	58,520,064

Outcome: Efficiency or unit-cost ratio:

Hardware support staff ratio to service calls	1	1:800	1:263	1:400	1:441
Hardware support staff ratio to computers	1	1:245	1:442	1:400	1:379
Software support staff ratio to software applications	2	1:750	1:18	1:17	1:18

IV. Resources:

**Original
2007**

Funded Positions:

Full-time*		14.3	15.6	17.7	22.9
Part-time FTE's		0	1.3	0.625	1.25

Funding Sources:

General Fund BoCC		\$2,231,552	\$2,454,562	\$2,482,180	\$2,889,643
Other GF Revenue					
Special Revenue Fund		25,969	121,041	-	-
Total Program costs*		\$2,257,521	\$2,575,603	\$2,482,180	\$2,889,643

* 4 positions reclassified from Communications Program and 1 position converted from consultant contract

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

Service/Repair requests completed	1,3	2,980	2,668	2,500	3,000
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Outcome: Effectiveness Indicators:

% of requests processed in 24 hours	2	98%	99%	100%	100%
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Outcome: Efficiency or unit-cost ratio:

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IV. Resources:

**Original
2007**

Funded Positions:

Full-time*	1.1	1.2	1.2	1.1
Part-time FTE's	0	0	0	0

Funding Sources:

General Fund BoCC*	\$1,503,639	\$1,488,044	\$1,587,891	\$1,713,104
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$1,503,639	\$1,488,044	\$1,587,891	\$1,713,104

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

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of Purchase Orders issued	1,2	2,532	2,443	2,500	2,500
# of Formal Bids	1,2	11	12	25	15
# of Quotations	1,2	1,570	1,251	1,500	1,500

Outcome: Effectiveness Indicators:

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

Outcome: Efficiency or unit-cost ratio:

Cost Savings Achieved	1,2	\$425,000	\$361,721	\$500,000	\$500,000
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IV. Resources:

**Original
2007**

Funded Positions:

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

Funding Sources:

General Fund BoCC	\$243,809	\$236,865	\$289,890	\$324,736
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$243,809	\$236,865	\$289,890	\$324,736

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of copies made	1,2	8,949,237	7,355,186	10,000,000	10,000,000
# of service/repair requests	3	204	331	250	300
# in house copy center print requests	1,2	868	717	950	1000

Outcome: Effectiveness Indicators:

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

Outcome: Efficiency or unit-cost ratio:

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

**Original
2007**

Funded Positions:

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

Funding Sources:

General Fund BoCC		\$331,257	\$220,626	\$348,200	\$287,300
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$331,257	\$220,626	\$348,200	\$287,300

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of labor hours spent	1,2,3	5,970	10,343	13,100	13,500
# of Repair orders	1,2,3	2,887	4,983	6,280	7,000
# of vehicle miles traveled	1	10,842,813	12,142,840	12,750,000	12,780,000

Outcome: Effectiveness Indicators:

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

Outcome: Efficiency or unit-cost ratio:

Program Cost per mile driven		\$0.51	\$0.60	\$0.60	\$0.59
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IV. Resources:

**Original
2007**

Funded Positions:

Full-time		9.20	10.70	10.70	10.22
Part-time FTE's		1.00	1.00	1.00	1.00

Funding Sources:

General Fund BoCC		\$5,557,505	\$7,234,348	\$7,630,596	\$7,524,880
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$5,557,505	\$7,234,348	\$7,630,596	\$7,524,880

1) Increases in FY 2007 Budget include \$388,270 increase in fuel based on \$2.42/gal compared to \$2.11/gal budgeted in FY05-06, \$303,000 due to a change in accounting/reporting for Animal Control expenditures that reclassified Animal Control's fleet budget from the Animal Control program to the Fleet Maint program, \$76,080 in increases to Repair and Maintenance-Auto, \$544,904 in operating and capital for the 20 new positions requested that will require vehicles.

(Every \$.01 increase in fuel equates to an approximate \$10,000 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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# Supply Requisitions Processed	1	7,200	9,862	10,000	10,000
# Deliveries Received & Processed	1	11,444	19,645	15,000	17,000

Outcome: Effectiveness Indicators:

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

Outcome: Efficiency or unit-cost ratio:

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IV. Resources:

**Original
2007**

Funded Positions:

Full-time		5.70	6.00	6.00	5.68
Part-time FTE's		1.30	1.30	1.30	1.30

Funding Sources:

General Fund BoCC		\$1,988,889	\$2,219,964	\$2,349,120	\$2,427,970
Other GF Revenue					
Special Revenue Fund		-	10,293	0	1,000
Total Program costs		\$1,988,889	\$2,230,257	\$2,349,120	\$2,428,970

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, including specialized insurances and long term disability, provide information and coordinate retirement options, and ensure that all benefits are accessible to members.

II. Mission/ Key Objectives:

- Increase cost effectiveness for members through administration of benefits and wellness programs to minimize cost to taxpayers.
1. Communicate and coordinate benefits with agency members, retirees and dependents
 2. Provide customer service and direct policy advisement on administrative actions and claims
 3. Manage retirees and former members' Cobra dental and vision plans.
 4. Process public records requests
 5. Direct members through the exit process
 6. Review performance evaluations and generate personnel orders to send to payroll for processing of step increase.

III. Measures:	Key Obj Num	Actual FY 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of contracts in health plan	1,2	1190	1251	1264	1325
# of dental and vision changes	1,2	1190	770	1364	1665
# of changes to Supplemental, Dep. Life, LTD	1,2	1955	1120	674	750
# Cobra applications	1,2,3	145	242	248	280
# FMLA applications	1,2	250	279	295	320
# Worker's Comp Reports	1,2	400	418	420	425
# Fitness For Duties Scheduled	1,2	25	22	28	30
# Education Reimbursements Paid	1,2	500	508	600	620
# of Public Record Request & Subpoenas	4	150	258	150	225
# of insurance, work comp claims resolved	1,2	230	97	100	110
# of personnel orders processed	6	NA	1726	1450	1800
Termination payouts	5	\$1,365,253	\$1,285,475	\$1,106,616	\$1,723,117

Outcome: Effectiveness Indicators:

% return to work from Fitness for Duties	1,2	100%	100%	100%	100%
% of PCSO Work Comp. Returned to work	1,2	99%	99%	99%	99%

Outcome: Efficiency or unit-cost ratio:

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IV. Resources:

					Original 2007
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Funded Positions:

Full-time		9.0	6.7	8.9	8.9
Part-time FTE's		0.73	0.8	1.092	0.728

Funding Sources:

General Fund BoCC *		\$1,933,231	\$1,708,606	\$1,612,209	\$2,230,996
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$1,933,231	\$1,708,606	\$1,612,209	\$2,230,996

* Termination pay \$617K Increase

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	Corrected Actual FY 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of applications/prescreens processed annually	1, 2	750	830	800	1,200
# of interviews annually	1, 2	300	827	500	900
# of new hires annually	1, 2	325	253	240	380
# of background investigations processed annually	3	300	303	300	900
# of preemployment testing conducted annually	1, 2	400	971	800	1,100

Outcome: Effectiveness Indicators:

# of days from application to hire	2	40	40	40	40
% of applicants hired within 45 days	1,2	50%	66%	60%	65%
% of background investigations completed in 15 working days	3	45%	60%	50%	45%
# of minority applicants	1,2	268	264	350	350
# of minority applicants hired	1,2	32	56	50	60

Outcome: Efficiency or unit-cost ratio:

Cost of pre-employment per applicant	1,2,3	\$500	\$525	\$550	\$500
Number of days to fill	1,2,3	43	40	40	45
Program Cost per applicant to process	1,2,3	\$763	\$712	\$776	\$624

IV. Resources:

**Original
2007**

Funded Positions:

Full-time	6.70	6.7	6.7	6.7
Part-time FTE's	0.730	1.5	1.7326	1.456

Funding Sources:

General Fund BoCC	\$572,054	\$579,583	\$608,716	\$738,922
Other GF Revenue				
Special Revenue Fund		\$11,069	\$12,000	\$10,000
Total Program costs	\$572,054	\$590,652	\$620,716	\$748,922

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Human Resources 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.

III. Measures:

	Key Obj Num	Corrected Actual FY 2005	Actual FY 2006	Projected Actual FY 07	Requested Budget FY 08
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Public Service Levels:

# of needs assessment surveys conducted	1	2	1	1	2
# training courses provided per survey result	2	0	3	2 new	2
# of on-site degree programs sponsored on-site	2	2	2	2	3
# of members attending on-site degree program(s)	2	55	103	104	109
# of leadership training courses conducted	3	50	12	12	13
# of members graduating from on-site programs*	2	0	65	10	79

Outcome: Effectiveness Indicators:

% of increased supervisory knowledge after training	1,3	NA	100%	90% new	90%
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Outcome: Efficiency or unit-cost ratio:

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IV. Resources:

**Original
2007**

Funded Positions:

Full-time		3.40	7.8	5.6	5.6
Part-time FTE's		0.730	0	0.2184	0

Funding Sources:

General Fund BoCC		\$177,874	\$327,048	\$350,067	\$349,847
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$177,874	\$327,048	\$350,067	\$349,847

* Cyclical with 18 month CPM courses

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	Corrected Actual FY 2005	Actual FY 2006	Projected Actual FY 07	Requested Budget FY 08
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Public Service Levels:

# In-service training courses offered.	1	295	240	260	280
# Instructional units delivered to Polk County Sheriff's Office personnel.	1	2,100	2,300	2,400	2,500
# Instructional units delivered to Federal, State, County, and Municipal public safety agencies.	1	960	1,100	1,150	1,200

Outcome: Effectiveness Indicators:

% Agency members receiving mandatory and in-service training.	1	100%	100%	100%	100%
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Outcome: Efficiency or unit-cost ratio:

Attendance at in-service training courses	1	80%	85%	87%	88%
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IV. Resources:

**Original
2007**

Funded Positions:

Full-time*	14.5	14.5	14.5	14.5
Part-time FTE's	0.73	0.80	1.33	0.728

Funding Sources:

General Fund BoCC*	\$1,500,217	\$1,693,574	\$1,116,918	\$1,193,418
Other GF Revenue	\$158,607	\$166,073	\$175,721	\$181,760
Special Revenue Fund	\$159,556	\$290,262	\$275,000	\$275,000
Total Program costs	\$1,818,380	\$2,149,909	\$1,567,639	\$1,650,178

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

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 2005	Actual FY 2006	Projected Budget FY 07	Requested Budget FY 08
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Public Service Levels:

Tons of laundry serviced	2	2,029	600	570	581
Inmate personal visits received (1)	2	105,419	57,737	54,850	55,947
Inmate professional visits received	2	50,328	36,153	34,345	35,032
Inmate recreation hours	2	71,520	30,180	28,671	29,244
Rated capacity	1,2	1,808	1,808	1,808	1,808
Annual average daily inmates housed	1,2	2,645	2,610	2,490	2,444

Outcome: Effectiveness Indicators:

Escapes	1	0	2	0	0
Inmate deaths(other than natural causes)	1	0	0	0	0
Inmate suicides	1	0	0	0	0
Inmate on inmate assaults	1	530	411	433	441
Inmate on staff assaults	1,2	17	16	15	16
Protective actions	1,2	343	261	248	253

Outcome: Efficiency or unit-cost ratio:

Program cost per average daily inmate	2	\$16.13	\$17.27	\$21.10	\$22.19
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IV. Resources:

**Original
2007**

Funded Positions:

Full-time		294.70	294.9	293.8	292.6
Part-time FTE's		0	0	0	0

Funding Sources:

General Fund BoCC		\$15,574,356	\$16,456,183	\$19,179,411	\$19,794,452
Other GF Revenue		-	-	-	-
Special Revenue Fund		-	-	-	-
Total Program costs		\$15,574,356	\$16,456,183	\$19,179,411	\$19,794,452

(1) In FY 2005 inmate personal visits increased due to allowing visitations 7 days per week vs. 2 days per week

FY 08 projection reflects 96 inmates participating in the Work Camp Program in lieu of being housed in jail

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Sheriff's Training and Respect (S.T.A.R.) (810800) (518000)

Core Services: Operate a 100 residential bed program for moderate risk offenders. Operate 40 slots of conditional release. Operate a Saturday crime prevention program for juveniles exhibiting behavioral problems

II. Mission/ Key Objectives:

Mission: To protect the citizens through S.T.A.R. programs for sentenced juvenile offenders and juveniles at risk.

Key Objectives:

1. Enhance crime prevention through the drug education and life skills training of Saturday* S.T.A.R. youth.
2. Provide for the welfare of those committed to the S.T.A.R. program.
3. Provide educational services for those committed to the S.T.A.R. program.
4. Provide Mental Health services for youth committed to the S.T.A.R. program.
5. Provide Substance Abuse services for youth committed to the S.T.A.R. program.
6. Change the criminal beliefs and behaviors of juvenile offenders committed to the S.T.A.R. Program.

III. Measures:	Key Obj Num	Actual FY 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

Community service hours	3,5,6	10,000	10,359	10,000	10,000
Escapes	2	0	0	0	0
Inmate deaths(other than natural causes)	2	0	0	0	0
Inmate suicides	2	0	0	0	0
Youth on youth assaults	2	0	0	0	0
Youth on staff assaults	2	0	0	0	0
Protective actions	2	52	36	35	35
Academic Gains/Grade Level Improvement	3	2.5	2.5	2.6	2.6
Successful completions of S.T.A.R. (sentenced)	3-6	128	87	145	145
Average daily population of Saturday* STAR youth	1	27	25	25	25
Average daily population of sentenced youth	2	82	52	100	100

Outcome: Effectiveness Indicators:

%Youth receiving educational services	2,3,6	100%	100%	100%	100%
%Youth receiving mental health services	2,4,6	100%	100%	100%	100%
%Youth receiving substance abuse services	2,4,5,6	100%	100%	100%	100%
Actual success** rate vs min state projected rate	2-6	54%, 54%	57% , 56%	57%, 56%	57% , 56%
Quality Assurance Score	2-6	90%	79%	80%	80%

Outcome: Efficiency or unit-cost ratio:

Per Diem Rate received from State of Florida	2-6	\$78.85	\$100.00	\$103.50	\$109.20
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IV. Resources:

**Original
2007**

Funded Positions:

Full-time		60.8	60.8	60.8	61.0
Part-time FTE's		0	0	0	0

Funding Sources:

General Fund BoCC		\$83,632	\$81,040	\$101,313	\$60,677
Other GF Revenue					
Special Revenue Fund		\$4,029,022	\$4,130,102	\$4,482,352	\$4,800,000
Total Program Costs		\$4,112,654	\$4,211,142	\$4,583,665	\$4,860,677

*One day program

**No re-arrests 2 years after completion of program.

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of inmates attending sick call	1,2,3	55,579	51,922	49,326	50,313
# of inmates receiving medication	1,2,3	NA	20,855	19,812	20,208
# of inmates receiving off-site treatment	1,2,3	738	875	831	848
# of inmates receiving dental care	1,2,3	NA	15,708	14,923	15,221
Average daily inmate population	1,2,3	2,645	2,610	2,490	2,540

Outcome: Effectiveness Indicators:

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Outcome: Efficiency or unit-cost ratio:

On-site medical cost per inmate per day	1,2,3	\$6.88	\$7.36	\$8.77	\$8.93
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IV. Resources:

**Original
2007**

Funded Positions:

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

Funding Sources:

General Fund BoCC		\$6,637,392	\$7,011,233	\$7,972,884	\$8,274,495
Other GF Revenue					
Special Revenue Fund					
Total Program costs		\$6,637,392	\$7,011,233	\$7,972,884	\$8,274,495

POLK COUNTY SHERIFF'S OFFICE

1. Program Title: Inmate Intake/Inmate Records and Classification (552100, 552200)

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of inmates received in Booking and booked in	1,3	31,548	31,385	31,071	31,692
# of inmates released from Booking and booked out	2,5	31,727	31,495	31,180	31,804
\$ received for bonds	3	\$41.9 M	\$42.7M	\$42.3M	\$43.1M
# inmates bonding out of jail	3	18,783	20,840	20,632	21,045
# of protective actions in Central Booking	1, 2, 4	56	55	66	63
# of assessments for custody level	6	16,401	16,490	16,325	16,652
# of reassessments for custody level	6	14,256	11,986	11,866	12,103
# of felony and sex offender registrations	4,7	NA	4,318	5,652	6,036

Outcome: Effectiveness Indicators:

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

Outcome: Efficiency or unit-cost ratio:

Program cost per inmate processed	1,2	\$55.04	\$62.96	\$73.78	\$74.05
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IV. Resources:

**Original
2007**

Funded Positions:

Full-time	80.20	80.5	80.5	80.5
Part-time FTE's	0.00	0	0	0

Funding Sources:

General Fund BoCC	\$3,482,646	\$3,958,661	\$4,593,072	\$4,702,181
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$3,482,646	\$3,958,661	\$4,593,072	\$4,702,181

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# inmates transported for court purposes	1	33,776	37,703	35,817	36,534
# inmates transported for medical purposes	2	680	847	805	821
# inmates transported for other purposes	3	22,362	26,331	25,014	25,515
# miles driven transporting inmates	1,2 3	473,730	525,315	564,016	599,187

Outcome: Effectiveness Indicators:

# inmate escapes	1,2,3	3	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	\$2.38	\$2.43	\$2.59	\$2.37
Program costs per inmate driven	1,2,3	\$19.84	\$19.64	\$23.70	\$22.56

IV. Resources:

**Original
2007**

Funded Positions:

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

Funding Sources:

General Fund BoCC	\$1,127,207	\$1,274,057	\$1,461,054	\$1,418,661
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$1,127,207	\$1,274,057	\$1,461,054	\$1,418,661

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 trustee labor force.

II. Mission/ Key Objectives:

1. Provide U.S. Postal Services to inmates, Florida Model Jail Standards, Chapter 9.
2. 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 meal program.
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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# pounds of crops produced	3	8,139	9,830	10,498	11,212
Average # of trustees working per day	4	232	238	256	271
# pieces of mail processed	1	233,233	300,232	285,220	290,925
# Disciplinary Review Board Hearings	2	1,392	1,282	1,218	1,242
# of outside support projects done by Farm	6	NA	36	38	41
# of trustee hours worked at Farm	3	18,706	13,159	14,054	14,054
# of trustee labor hours worked in all facilities except Farm	4	542,894	549,349	586,705	626,601

Outcome: Effectiveness Indicators:

% of eligible trustees worked	4	100%	100%	99%	100%
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Outcome: Efficiency or unit-cost ratio:

Labor \$ avoided per trustee hour worked (at min wage plus FICA and retirement)	4	\$5.97	\$7.22	\$7.84	\$7.84
Total \$ value of savings in Millions	4	\$3.4	\$4.1	\$4.7	\$5.0
Commissary commission earned	5	29%	29%	29%	29%

IV. Resources:

**Original
2007**

Funded Positions:

Full-time	9.6	9.7	10.7	11.7
Part-time FTE's	0	0	0	0

Funding Sources:

General Fund BoCC	\$463,493	\$395,061	\$525,597	\$526,549
Other GF Revenue				
Special Revenue Fund (157 & 140)**	\$192,019	\$238,115	\$325,000	\$389,000
Total Program costs	\$655,512	\$633,176	\$850,597	\$915,549

* Corrected from prior year reported

**Commissary and Drug Rehabilitation (RSAT)

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
Public Service Levels:					
# inmates that were served	1	965,425	1,061,752	908,850	929,640
# meals served	2	2,896,275	3,205,256	2,726,550	2,788,920
# special diet meals served	3	151,766	155,339	165,902	177,183
Annual average daily inmates housed	1,2	2,645	2,610	2,490	2,540
Outcome: Effectiveness Indicators:					
% of inmates fed	1,2,3	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Program cost per meal	1,2	\$1.21	\$1.09	\$1.41	\$1.43
IV. Resources:				Original 2007	
Funded Positions:					
Full-time		27.8	28.1	27.9	27.9
Part-time FTE's		0	0	0	0
Funding Sources:					
General Fund BoCC		\$3,507,432	\$3,504,252	\$3,848,992	\$3,976,115
Other GF Revenue					
Special Revenue Fund (193)		-	-		
Total Program costs		\$3,507,432	\$3,504,252	\$3,848,992	\$3,976,115

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

Total inmates sentenced to the work program	1-3	3,208	3,366	3,433	3,839
Total hours of labor worked by inmates in program	1-3	170,900	202,050	221,650	230,497

Outcome: Effectiveness Indicators:

# projects completed for charitable, municipal, and county entities	1-3	101	354	378	404
# of bags of refuse collected (see note 1)	1-3	42,933	37,337	39,876	42,587
# tires collected from roadside	1-3	4,922	5,466	5,837	6,235
# miles cleaned along roadside	1-3	2,240	1,989	2,088	2,269

Outcome: Efficiency or unit-cost ratio:

Labor \$ saved per inmate hour worked	1,2	\$5.97	\$7.22	\$7.84	\$7.84
Value of free services at minimum wage plus FICA and retirement	3	\$1,020,273	\$1,458,043	\$1,737,736	\$1,806,463
% that value of free services exceeds program cost	3	297%	300%	522%	557%

IV. Resources:

**Original
2007**

Funded Positions:

Full-time		4.30	4.3	4.3	4.3
Part-time FTE's		0	0	0	0

Funding Sources:

General Fund BoCC		\$0	\$18,604	\$25,028	\$23,247
Other GF Revenue		\$343,668	\$467,356	\$308,051	\$301,305
Special Revenue Fund					
Total Program costs		\$343,668	\$485,960	\$333,079	\$324,552

- 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 Process (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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of serviceable papers received	1,2	95,549	97,042	104,148	110,688
# of serviceable papers served	1,2	69,683	72,655	76,574	82,872
Fees collected *	1,2	\$546,770	\$554,831	\$590,034	\$632,854

Outcome: Effectiveness Indicators:

Percentage of serviceable papers served	1,2	72.93%	74.87%	73.52%	74.87%
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Outcome: Efficiency or unit-cost ratio:

Average cost of each paper processed (net of fees)*	1,2	\$13.29	\$14.84	\$14.63	\$13.99
# of pieces of process handled per clerk	1,2	NA	8,822	9,351 new	9,987
\$ Saved utilizing reserve deputies	1,2	NA	\$41,207	\$45,000	\$45,000

IV. Resources:

**Original
2007**

Funded Positions:

Full-time	36.1	36.4	36.2	36.1
Part-time FTE's	6.5	8.1	6.6	8.6

Funding Sources:

General Fund BoCC	\$1,816,527	\$1,994,695	\$2,114,076	\$2,180,908
Other GF Revenue				
Special Revenue Fund				
Total Program costs	\$1,816,527	\$1,994,695	\$2,114,076	\$2,180,908

* Fees are collected and remitted to the Board monthly

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

Total inmates processed for court	1,2	55,519	58,660	65,274	66,909
Total court cases heard	1,2	239,129	262,254	280,087	299,133

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	NA	5	6 new	10

Outcome: Efficiency or unit-cost ratio:

Program cost per court case	1,2	\$13.65	\$16.54	\$19.72	\$21.04
Ratio of Bailiffs per Judge/hearing officer	1	NA	1.19	1.10	1.17

IV. Resources:

**Original
2007**

Funded Positions:

Full-time	51.5	57.4	59.8	63.9
Part-time FTE's	0	0	0	0

Funding Sources:

General Fund BoCC	\$3,232,735	\$4,337,510	\$5,523,562	\$6,294,051
Other GF Revenue				
Special Revenue Fund	30,405	-	-	-
Total Program costs	\$3,263,140	\$4,337,510	\$5,523,562	\$6,294,051

In 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 3 new bailiffs for new that started in January 2007. \$226K; \$289K for Wackenhut contract and equipment maintenance

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Trust Funds (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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

# of projects funded	1	7	14	5	10
Cash Bal in Law Enforcement and Unclaimed Evidence Trust Funds at BoCC on Sep 30	1	\$472,363	\$599,840	\$325,000	\$600,500

Outcome: Effectiveness Indicators:

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IV. Resources:

**Original
2007**

Funded Positions:

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		\$508,914	\$863,967	\$620,000	\$600,000
Total Program costs		\$508,914	\$863,967	\$620,000	\$600,000

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Work Camp (553600)

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 2005	Actual FY 2006	Projected FY 2007	Requested Budget FY 08
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Public Service Levels:

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

Outcome: Effectiveness Indicators:

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

Outcome: Efficiency or unit-cost ratio:

Per diem rate	2	n/a	n/a	n/a	**
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IV. Resources:

**Original
2007**

Funded Positions:

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

Funding Sources:

General Fund BoCC		0	0	\$548,086	\$643,015
Other GF Revenue		0	0	0	
Special Revenue Fund		0	0	0	
Total Program costs		0	0	\$548,086	\$643,015

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.