This document is intended to serve as a guide to establish, amend and measure the Alachua County Sheriff’s Office’s effectiveness and capabilities, and to provide a plan to meet the evolving needs of the Alachua County citizens through constant review and analysis of programs, responsible fiscal management and assessment of the employees and community we serve.

Sadie Darnell, Sheriff

Date: 4/12/16

This report as well as future reports will be published on the Alachua County Sheriff’s Office website at www.alachuasheriff.org
Copies are also available by contacting the Public Information Office at 352-367-4045.

This Strategic Plan covers four successive calendar years, and is updated annually. It includes agency and commanders goals and objectives, and a means to tie those goals and objectives to performance management evaluations, as well as provisions for review and revision as needed.
BACKGROUND:

The Alachua County Sheriff’s Office (ACSO) serves as the primary law enforcement agency for Alachua County with five distinct responsibilities (criminal, court security, civil, corrections, communications), with a jurisdiction of over 900 square miles. Our law enforcement service includes patrol deputies, narcotics, traffic enforcement, school resource, crime prevention, investigations. We operate the county jail with an average daily inmate population of an average of 776 in 2015. The Combined Communications Center processes emergency and non-emergency calls for service for the ACSO, Gainesville Police, Alachua County Fire Rescue, Gainesville Fire Rescue, and various volunteer fire departments under contract with the County. The Center processed approximately 393,734 emergency and non-emergency calls from citizens in Alachua County in 2014. Of these calls, 243,020 were specifically for law enforcement services for Alachua County Sheriff’s Office deputies, or the police officers of the Gainesville or High Springs Police Departments. Note: The Waldo Police Department was eliminated in 2014.

POLICY:

A. The Alachua County Sheriff’s Office Strategic Plan addresses short and long range goals and objectives of the ACSO. Input from Command Staff and through the Bargaining Unit (PBA) will be encouraged and recognized as critical to this yearly review process.

B. ACSO Directive 006 addresses the agency mission statements and process for identifying goals and objectives. Creation and carryover of goals and objectives will be done annually and published each year.

C. Attainment of goals and objectives will be provided in a report to the Sheriff by all Bureaus/Divisions of the agency on an annual basis.

D. Evaluation of current programs and requests for future programs and plans will be reviewed with the Sheriff and selected Command Staff and the Accounting and Budget CFO during each fiscal year budget process.

MISSION STATEMENT:
Service to the Community First. Commitment to the Employees Always. Through our partnerships we are The Alachua County Sheriff’s Office – Always Committed to Serving Others.

VALUE STATEMENT:
Protect, Serve and Support Our Community with Integrity.
Goal #1: Provide the highest level of protection to our citizens, employees and community

Goal #1. Strategy 1.1 Increase the Lethality Assessment Program (LAP) compliance to a minimum of 65% of the victims who screen in speak to a counselor

Objective 1.1.1 Improve number/percentage of High Danger victims who speak with the domestic violence hotline to 65%.

Assignment: Patrol Operation Division/Patrol Support Division

Timeframe for Implementation: Ongoing

Measurement of accomplishment:
- Review Daily LAP screenings
- Conduct roll call training at least once every six months
- Send out email reminders about issues/problems that periodically arise.

Goal #1. Strategy 1.2 Focus traffic enforcement on high hazard moving traffic violations

Objective 1.2.1 Focus traffic enforcement on high hazard moving traffic violations including DUI, red light running, following too closely, failure to yield right of way, etc.

Assignment: Patrol Operation Division, Patrol Support Division

Timeframe for Implementation: Ongoing

Measurement of accomplishment:
Review traffic stops, Arbitrator Videos
Review traffic citations. Monitor special details including "Click it or Ticket", Motorcycle Enforcement Details, etc... Monitor the above to ensure there are more high-hazard citations being written than minor citations.

Goal #1. Strategy 1.3 Maintain and fully staff the Patrol Operation Division
**Objective 1.3.1** Strive to maintain the staffing level for all shifts to ensure that training, in-service training, Special Teams training and efficient use of earned leave is possible for both the deputies and supervisors.

**Assignment:**
Patrol Operation Division, Patrol Support Division

**Timeframe for Implementation:**
Ongoing

**Measurement of accomplishment:**
Review the Patrol Operation Division Roster and Position Control Roster.

**Goal #1. Strategy 1.4** Expand our media outreach to a larger community audience through the use of social media outlets and crime prevention presentations.

**Objective 1.4.1** Increase public awareness regarding crime prevention, safety tips, and other critical events through the use of social media outlets, Facebook, Twitter, and Instagram.

**Assignment:**
Public Information Office (PIO) - Crime Prevention

**Timeframe for Implementation:**
Ongoing

**Measurement of accomplishment:**
Feedback and comments received from members of the community through social media and the ACSO website. Have an increase in the number of community members following ACSO on social media.

**Goal #1. Strategy 1.5** The Juvenile Relations Bureau will promote the agency’s Teen Driver Challenge Program.

**Assignment:**
School Resource Deputies (SRD), Lt. Levy, PIO

**Timeframe for Implementation:**
January thru December 2016

**Measurement of accomplishment:**
Annual Report

**Goal #1. Strategy 1.6** The Juvenile Relations Bureau will fully implement the recently awarded Drug and Firearm Awareness grant. The grant funded a “non-aggressive” narcotic trained K-9. The K-9 will be used for drug and firearm education and for school drug searches.

**Assignment:**
JRB Sergeant Nigel Lowe

**Timeframe for Implementation:**
Ongoing

**Measurement of Accomplishment:**
Quarterly Reports, Annual Report
Goal #1 Strategy 1.8 Enhance patrol deputies knowledge when conducting initial investigations.

Objective 1.8.1 Provide basic interview and interrogation training for patrol deputies to enhance their ability to gain information from witnesses and suspects.

Assignment: Criminal Investigations Division

Timeline for Implementation: Ongoing

Measurement of Accomplishment: A training session will be conducted in the PSR and attended by patrol deputies with a roster to document attendance.

Goal #1, Strategy 1.9 The Patrol Operations Division/Evening Shift as well as the Criminal Investigations Division Crime Analysts will further develop a version of Intelligence Led Policing (ILP) which is tailored to our agency's needs, utilizing best practices from other agencies.

Objective 1.9.1 Evening Shift leadership will ensure that best practices are explored and followed up on to determine which methods will work for our agency.

Assignment: Patrol Operations Division Evening Shift

Timeline for Implementation: Ongoing

Measurement of Accomplishment: Input will be garnered from Patrol, CID and CIB elements to identify active offenders in areas throughout the county experiencing an increase in index crimes. Input will also be sought from CID and TISSB with regard to identifying High Risk IPV offenders for the program as well. Once identified, offenders will be flagged in the ASO Master Index as participants in the ILP program with corresponding field interview requests aimed at gathering intelligence to be disseminated to patrol and investigative units with the goal of decreasing index crimes and incidents of IPV throughout the county. CIB will assist in monitoring the program, updating the database and disseminating pertinent intelligence to Patrol and CID elements in order to assist in focusing enforcement and investigative activities. Comparative analysis of the number of index crimes over a given time period will be conducted to gauge the effectiveness of the program.

Goal #1, Strategy 1.10 Provide a systematic, objective and impartial method of investigating concerns regarding employee misconduct.

Objective 1.10.1 Conduct Administrative Investigations arising from allegations of employee misconduct or lack of performance, criminal investigations and use of deadly force incidents.

Assignment: Office of Professional Standards Inspectors
Timeframe for Implementation: Ongoing

Measurement of Accomplishment: Review policies and procedures related to the agency established disciplinary process, report the number of Administrative Investigations completed in the OPS Annual Report, report the disciplinary range for sustained cases agency wide in the OPS Annual Report.

**Goal #1. Strategy 1.11** Monitor the LAP-Lethality Assessment Program and provide regular updates to related ACSO Divisions.

**Objective 1.11.1** Provide monthly updates to Crime Analysis for COMSTAT meetings and monthly report to InVEST, and Annual Report to Sheriff, community partners

**Assignment:** Trauma Intervention Special Services Bureau

**Timeframe for Implementation:** Monthly, Annually

**Measurement of accomplishment:** Regular Reports

**Goal #1. Strategy 1.12** Participate in the Intimate Violence Enhanced Services Team (InVEST) with Peaceful Faths to improve victim safety and offender accountability. VOCA Grant awarded 10/1/15-9/30/16

**Objective 1.12.1** Identify high risk victims and high risk offenders and work with community partners to create a safety net for victims and improved monitoring of offenders via weekly meetings and daily contact among team members.

**Assignment:** Trauma Intervention Special Services Bureau staff, CID Special Victims Unit, InVEST advocate from Peaceful Paths, Court Services and DCF

**Timeframe for Implementation:** Ongoing

**Measurement of Accomplishment:** Weekly Agenda, LAP Summaries, Updates to Team

**Goal #1. Strategy 1.13** Promote the highest level of shotgun efficiency by individual Warrants Investigator’s abilities utilizing the KSG training program established in 2013.

**Objective 1.13.1** Maintain the KSG shotgun system training program for investigators in order to increase accuracy levels, promote Close Quarter Combat (CQC) skills and raise round capacity.

**Assignment:** Warrants Bureau

**Timeframe for Implementation:** Ongoing
Measurement of Accomplishment: Maintain and review all scores for each Investigator to determine successes with accuracy levels, during training and qualification, promoting CQC skills and by raising round capacity.

Goal #1. Strategy 1.14: To increase the safety and success of violent felony warrant apprehensions and other Warrant and USMS Task Force operations by conducting Mechanical Breaching Training for all Warrants Investigators. This training will improve efficiency in breaching thus reducing the amount of time spent in the entryway and minimizing the risk in performing this tactic.

Objective 1.14.1 Conduct Mechanical Breaching Training utilizing agency instructors / SWAT team operators to increase the safety of Warrants Bureau operations.

Assignment: Warrants Bureau

Timeframe for Implementation: To be completed in 2016

Measurement of Accomplishment: All Warrants Investigators attend and successfully complete the training

Goal #1. Strategy 1.15.1: Redesign the entrance and lobby security station at the Criminal Justice Center.

Objective 1.15.1: Work with Court Administration and County Facilities to execute a complete redesign of the security screening area. This re-design will enhance the Court Security Bureau’s control of both ingress and egress of the CJC, as well as heightening personnel protection levels.

Assignment: Court Security

Timeframe for Implementation: March 2017

Measurement of Accomplishment: Project completion

Goal #1. Strategy 1.16 To increase the safety and success of violent felony warrant apprehensions and other Warrant and Task Force operations by having an ACSO K-9 and handler assigned to the Warrants Bureau on a full-time basis. The Deputy K-9 Handler would also receive a USMS deputation to operate as a member of the Florida Regional Fugitive Task Force.

Objective 1.16.1 Work with other Departments within the ACSO, to include the Patrol Support Division, Canine unit to facilitate the allocation of this resource to the ACSO Warrants Bureau.

Assignment: Warrants Bureau

Timeframe for Implementation: Ongoing – Tentatively approved pending budget outcome and staffing.
Measure of Accomplishment: Bureau receives additional Deputy Sheriff

Goal #1. Strategy 1.17 The Department of the Jail staff as resources and funding permit will continue collaboration with the Public Safety Coordinating Council and related committees to:

Objective 1.17.1 Continue efforts to identify and divert special risk populations from incarceration to more appropriate placement of supervision. Provide CIT training to all staff to aid in the identification and diversion of the special risk populations.

Assignment: Security Operations Division
Timeframe for Implementation: Ongoing

Measurement of Accomplishments: Continue to identify Special Risk inmates and refer them to the Jail Release Coordinator for more appropriate placement.

Objective 1.17.2 Additional Special Needs housing has been created so that Division personnel can identify and isolate inmates with medical, mental health and other issues during the initial admissions process to the Facility. Division personnel notify support bureaus and units of the inmate and the apparent service required.

Assignment: Security Operations Division
Timeframe for Implementation: Ongoing

Measurement of Accomplishments: A Security supervisor attends Classification’s daily Move Meetings with Mental Health personnel, to discuss the classification and re-classification of certain inmates. The Special Needs housing unit Officer is involved with daily housing unit meetings with Classification and Mental Health to discuss the behavior of Special Needs inmates.

Objective 1.17.3 House and supervise inmates in a secure and fair manner, while practicing innovative correctional approaches in accordance with all local, state and federal laws.

Assignment: Security Operations Division
Timeframe for Implementation: Ongoing

Measurement of Accomplishments: Security supervisors attend Classification’s daily Move Meetings for input about Security concerns. Security supervisors review reports and address concerns with Classification. Security supervisors constantly review the Jail Management System to ensure inmates are housed appropriately.

Goal #1. Strategy 1.18: Upgrade current network servers to enhance and support a secure, reliable infrastructure for the Sheriff.
Objective 1.18.1: Currently in the process of upgrading all software to new and/or enhanced offerings from our vendors.

- Upgrade Software Products to new and enhanced versions including:
  o Microsoft Enterprise SQL 2012 upgrades in progress
  o .Net 3.5, IIS 7
  o Microsoft Email Exchange 2013, Office 2013
  o IBM DB2 V10, WebSphere Application for Server V7
  o Upgrade Sophos, Arbitrator, Endura, Dameware, Dreamweaver, etc.

- Upgrade our centralized Active Directory (AD) and server infrastructure
  o Upgrade domain AD to Microsoft 2012
  o Continue to enhance our server virtualization offerings
  o Enhance administrative capabilities
  o All new servers are built to 64-bit standards
  o Continue the consolidation of Domains and servers as appropriate
  o Upgrade Domain name Service (DNS) architecture

Assignment: Information Technology / TSD

Timeframe for Implementation: Begin June 2015 and complete in 2016

Measurement of accomplishment: Improvements of departmental core processes is the key to ensuring IT is moving along or keeping up with critical operations.

Goal #1. Strategy 1.19 Implement new design of the prisoner partitions in all Patrol Tahoe vehicles.

Objective 1.19.1 As vehicles are arriving at Fleet for routine maintenance, older partitions should be removed and the new partition design installed. All new vehicle purchases for Patrol should include the newly designed partition. This new design provides more legroom for both deputies and arrested individuals during prisoner transport.

Assignment: Fleet Unit

Timeframe for Implementation: 2015-2016

Measurement of accomplishment: Semi-annual reports on updated status

Goal #1. Strategy 1.20 Increase storage, efficiency, and security for agency assigned weapons housed in the Property Section.

Objective 1.20.1 Expand the armory section to double the space and permit one location for all agency weapons to be stored. Install electronic and computers to enable staff to work directly in the armory.

Assignment: Property Section
**Timeframe for Implementation**: 2016

**Measure of Accomplishment**: Completion of the permitting and construction process and movement of all weapons to one location.


**Objective 1.21.1** Update and automate all Bureau/Operational Manuals.

**Assignment**: Policy and Accreditation Unit

**Timeframe for Implementation**: Year-end

**Measure of Accomplishment**: Update of manuals, implementation of automatic notifications, overdue notifications, review notifications.

**Goal #1. Strategy 1.22** Provide training presentations to citizens, employees and the community to help educate about narcotics trends, and the dangers associated with synthetic drugs and clandestine laboratories.

**Objective 1.22.1** Present current drug trends and inform citizens, employees and the community about the threat level that synthetic narcotics and clandestine labs have on our community.

**Assignments**: Gainesville-Alachua County Drug Task Force

**Timeframe for Implementation**: FY 2016

**Measure of Accomplishment**: Identify and respond to community groups, conduct In-Service Training, and inform the general public through presentations.

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**Goal #2: Provide the highest level of professional service to our citizens and community**

**Goal #2. Strategy 2.1** Increase communication with municipalities.

**Objective 2.1.1** Increase communication with municipalities which do not have their own police departments, through daily contacts with the city hall employees or by conducting daily increased patrols

**Assignments**: Patrol Operation Division

**Timeframe for Implementation**: Ongoing

**Measurements of Accomplishment**: Identify and monitor the increased patrols for the city halls, monitor the weekly reports from the deputies, sergeants or lieutenants.
Goal #2. Strategy 2.2 Target University of Florida and Santa Fe College students through social media, WUFT news, and the Independent Florida Alligator.

**Objective 2.2.1** Participate in safety fairs at UF and SFC to ensure student safety awareness on and off campus as well as during Christmas and spring breaks. Conduct monthly live interviews on WUFT and/or WRUF radio regarding issues related to students such as thefts, car burglaries, alcohol awareness, and personal safety through the RAD program.

**Assignment:**

Crime Prevention/Public Information Office

**Timeframe for Implementation:**

Ongoing

**Measurement of Accomplishment:**

Decrease in property crime statistics which usually peak during times when students are away for the holidays. Receive positive feedback from students who incorporate the tips into their daily routine.

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Goal #2. Strategy 2.3 Patrol Support Division - Juvenile Relations Bureau: Continue to work with the local Juvenile Justice Council and other community based youth programs to assess the juvenile crime in Alachua County and recommend, collaborate and participate in community based resolutions.

**Assignments:**

Alachua County Juvenile Justice Council

Circuit 8 Juvenile Justice Board
Newberry High School, Academy of Criminal Justice Advisory Board
Partners in Prevention of Substance Abuse (PIPSA)
School Attendance Review Board (SARB)
System of Care Initiative

RED (Racial and Ethnic Disparity (RED)-New
Disproportionate Minority Contact (DMC)-New
Black on Black Task Force

Youth Dialogue-New
Health Promotion & Wellness (HPW)-New

Child Advocacy Council (CAC)-New
Juveniles & Mentors Uniting for a Purpose-New

**Timeframe for Implementation**

Ongoing

Levy
Chester
Pelham
Fields
Pardue
Pelham
Crews
Chester
Lowe
Pelham
Crews
Chester
Pardue
Pardue
Levy
Pardue
Pardue
Levy
Pardue
Lowe
Chester
Measurements of Accomplishment: Monthly, Quarterly meetings

**Goal #2. Strategy 2.4** The Teen Court staff will promote awareness and participation of the Teen Court Program by actively participating in public events and community outreach opportunities.

**Assignment:** Teen Court Program Staff

**Timeframe for implementation:** Ongoing

**Measurements of Accomplishment:** Annual Report

**Goal #2. Strategy 2.5** The Criminal Investigations Division will continue to improve upon the Monthly and Annual crime trend reports so that they are more offender based (those who are likely to re-offend) and track those individuals.

**Objective 2.5.1** Criminal Investigations Crime Analysis Personnel will continue to develop new ways to streamline and simplify the monthly and annual reports to make them more user friendly and informative.

**Assignment:** Criminal Investigations Division

**Timeframe for Implementation:** Ongoing

**Measure of Accomplishment:** Analysts will be attending other agency Comstat meetings to evaluate formats that more accurately show trends. A new web based system will be implemented to allow Patrol to easily view offenders and document intelligence information. The web based system is being tested and migration is in progress. Analysts attended an online “Command Central” (Crimetips) training last week.

**Goal #2. Strategy 2.6** Maintain a system within the ACSO intranet to pass along narcotics lead information to Patrol units.

**Objective 2.6.1** Leads that are generic in nature or do not rise to a level to be assigned will be shared with Patrol units to proactively follow up on and document.

**Assignments:** Gainesville-Alachua County Drug Task Force Sergeants/Information Technology

**Timeframe for Implementation:** Ongoing

**Measure of Accomplishment:** Maintain a link within the ACSO Intranet where unassigned or general narcotics leads will be shared with Patrol units for proactive follow up and documentation.

**Goal #2. Strategy 2.7** Monitor and improve the process that citizens and employees utilize to notify the agency of concerns and complaints.
**Objective 2.7.1** Routinely evaluate the avenues that citizens and employees utilize to report concerns, complaints and commendation.

**Assignments:**
Office of Professional Standards Inspectors

**Timeframe for Implementation:**
Ongoing

**Measurement of Accomplishment:**
Evaluate the complaint/commendation process available to citizens and employees. Promote through public awareness and new hire orientation, the responsibility for the public and employees to report alleged misconduct.

**Goal #2, Strategy 2.8** Facilitate the execution of a contract for law enforcement services with the City of Newberry. After the City decided it would no longer participate in the County-established MSTU-Law Enforcement Services, it became necessary to ensure that Newberry continued to receive a high level of professional service from the ACSO through a contractual arrangement that satisfies both parties.

**Objective 2.8.1** Assist in the negotiation and execution of a contract for law enforcement services.

**Assignments:**
General Counsel

**Timeframe for Implementation:**
May 2016

**Measurement of accomplishment:**
The execution of a contract

**Goal #2, Strategy 2.9** Serve as Sheriff’s representative on local community initiatives that partner with law enforcement to ensure improved service to vulnerable citizens and to inform ACSO strategic focus.

**Objective 2.9.1** Participate on Alachua County Domestic Violence Task Force, Alachua County High Risk Response Team, Eighth Circuit Domestic Violence Fatality Review Board, Alachua County Children’s Alliance, North Central Florida Mental Health Coalition, Coalition Against Sexual Violence and other initiatives as assigned

**Assignment:**
TISSB Bureau Chief

**Timeframe for Implementation:**
Ongoing

**Measurements of Accomplishments:**
Weekly report to Sheriff. Report on Goals and Objectives annually

**Goal #2, Strategy 2.10:** Achieve the highest level of opinion from the auditors on the Sheriff’s Office financial statements.
Objective 2.10.1 Continue to provide the citizens and community assurance that the Sheriff's Office is expending tax dollars in a prudent and reasonable manner by abiding with all governmental accounting standards and practices. Implementing sound internal controls to reduce the risk of errors to include internal reviews of timesheets/payroll records, ensuring various levels of approvals on purchases, ensuring supporting documentation exists for all expenditures and obtaining competitive pricing for goods and services.

Assignment: Accounting and Budget Bureau

Timeframe for Implementation: On-going

Measurement of Accomplishment: Highest level of opinion from the external auditors on the annual financial statements of the agency.

Goal #2. Strategy 2.11: Internal work for minor maintenance and upkeep continues to be done and monitored by Security staff, i.e., painting of common areas, graffiti removal, rust and old paint removal, etc.

Objective 2.11.1 Staff continues to collaborate with Alachua County Facilities and vendors for current and upcoming construction projects that will benefit both inmates and staff upon completion.

Assignment: Security Operations Division

Timeframe for Implementation: On-going

Measurement of Accomplishment: Administrative Lieutenant will continue weekly meetings with County Facilities staff to discuss current and upcoming construction projects, i.e. pressure washing and painting the exterior of the Facility, as well as continuous painting of the housing units and common areas. The work orders are also discussed and prioritized, based on security and facility needs.

Objective 2.12.1 Review of Housing Security Inspection processes, and update DOJ Policy and Procedures as necessary.

Assignment: Security Operations Division

Timeframe for Implementation: Ongoing

Measurement of Accomplishment: Researching new methods of efficiency and accuracy for staff. The Security supervisors monitor all security and sanitation inspections and review the Guard 1 Plus ("Pipe") on a daily basis to ensure Officers are conducting the housing unit walk-throughs and inmate counts.

Goal #2. Strategy 2.13: Inmate Work Crews provide services to the community.
**Objective 2.13.1** The ACSO continues to provide statutory authorized inmate work crew services to appropriate government entities during the year at no cost to the taxpayers; and landscaping/grounds maintenance to the Department of the Jail and the Alachua County Sheriff’s Office Headquarters.

**Assignment:**
Facilities Services Unit/Transportation Facilities Support Bureau

**Timeframe for Implementation:**
Ongoing

**Measurement of Accomplishment:**
DOJ Monthly reports. Commitment from Support Services Division. ASO/DOJ grounds/work crews continue to pass on savings to the taxpayer by donating thousands of hours of work to both on internal needs as well as community needs.

**Objective 2.14.1** Providing services to community and animal services for adoption of rescue pets.

**Assignment:**
Facilities Services Unit/Transportation Facilities Support Bureau

**Timeframe for Implementation:**
Ongoing

**Measurement of Accomplishment:**
Staff to continue classes into the future, track graduations and adoptions.

**Goal #2, Strategy 2.15.** As funding and resources permit, liaison between the Judicial System and the Department of the Jail to assist inmates with mental or medical issues to gain release to an appropriate treatment facility.

**Objective 2.15.1** ACSO continues to fund the Jail Release Coordinator. The Jail Release Coordinator is the liaison between the judicial system and jail, identifies inmates with exigent medical/mental health needs and assists with coordinating release to a more appropriate facility. Classification and Programs staff continue to seek out community based partners/resources for release planning by attending regular training and participating in seminars or other networking related events. Continue participation on the Smart on Crime Initiative; VA Mental Health Committee/Summit; Alachua County Grown and Management Housing Summit and other relative training/seminars which affect release preparation.

**Assignment:**
Inmate Support Bureau

**Timeframe for Implementation:**
Ongoing

**Measurement of Accomplishment:**
DOJ Monthly reports. Supervisors are ensuring that there is continual training and seminar attendance. Will continue to monitor and track release of inmates and other actions per original guidelines initiated by the Bureau of Justice Grant. The Inmate Support Bureau actively participates in and provides input.
and support to this CJMSHAG grant, of which a (3) year extension was granted as a partnership with Meridian Behavioral Services and Court Services to divert mentally ill, aged foster care, and Veteran population from the jail to other community based resources.

Goal #2. Strategy 2.16: Assist with the defense of lawsuits filed against the Sheriff and/or employees as a result of actions performed in the scope of their employment, and in defense of any complaints filed by employees.

Assignment: General Counsel

Timeframe for Implementation: Ongoing

Measurement of Accomplishment: Monthly litigation reports

Goal #2. Strategy 2.17: Refine the utilization of the Florida Contraband and Forfeiture Act in pursing seizure and forfeiture of assets used to aid and abet in the commission of felonies, transport contraband articles or which were obtained from the sale of controlled substances. The 2016 Legislature has severely curtailed the ability of law enforcement to pursue assets under this Act; this will necessitate modifying directives and practices.

Assignment: General Counsel

Timeframe for Implementation: Ongoing

Measurement of Accomplishment: Feedback from combined narcotics unit (GACDTF); increased balance in state forfeiture fund.

Goal #2. Strategy 2.18: Meet and exceed Fire Rescue call processing and dispatch benchmarking standards.

Objective 2.18.1: Monitor compliance with established Fire Rescue benchmarking standards for call processing and dispatch.

Assignment: CCC Supervisors/CCC Administration/SSU and CAD team

Timeframe for Implementation: Ongoing. CCC continues to monitor and report compliance with Fire Rescue call processing and dispatch benchmarking standards. CCC often meets (or nearly meets) the standards and is constantly seeking ways to improve the process.

Measurement of accomplishment: Measured monthly and captured in trend reports. Reported monthly to Fire Rescue CCC partner agencies and to CCC Boards (Executive and Administrative).

Goal #2. Strategy 2.19: Revisit the False Alarm Reduction Unit (FARU) County fee structure.
Objective 2.19.1 The FARU Supervisor (as ASO’s representative) will prepare documentation in concert with ACFR to demonstrate the need for restructuring and will take the steps necessary to achieve agency chief executive approval of the proposal and placed on the Board’s agenda. Presentation documentation should contain two restructuring options: one for both permitting and false-alarm fees and one for permitting fees only, with either option designed to bring the FARU program into fiscal sustainability for approximately the next 7-10 years without additional revision needed.

Assignment: FARU Supervisor/ACFR Fiscal/ BC Altenburger

Timeframe for Implementation: During FY 16-17. ACSO staff continues to work with ACFR Fire Inspector for final draft revisions to present to ACSO chain of command.

Measurement of accomplishment: Approval from BoCC of new County FARU fee.

Goal #2. Strategy 2.20: Implement protocol-based emergency fire and police dispatch programs.

Objective 2.20.1: Evaluate efficacy of commercially available programs for fire and police call handling.

Assignment: CCC Administration/SSU Bureau/User Groups

Timeframe for Implementation: Fire protocol to be implemented during fourth quarter of FY 16 (dependent upon approval of funding in March 2016 by Alachua County BOCC.)

Measurement of accomplishment: Live call processing initiated using the protocols

Goal #2. Strategy 2.21: Adaptation to Next Generation 9-1-1 (NG911) capabilities within the CCC

Objective 2.21.1: Actively participate with the County E911 office to plan and implement NG911 capable equipment within the CCC

Assignment: CCC Bureau/SSU Bureau

Timeframe for Implementation: As technology and funding become available

Measurement of accomplishment: “Go-live” of program(s) operationally

Goal #2. Strategy 2.22 Purchase of a new Fleet maintenance computer program

Objective 2.22.1: Our existing Fleet software has reached its maximum ability. As technology has improved, our existing program has not. It has outlived its performance ability. New software provides a measurable performance and statistical abilities that our existing software does not. The inventory controls of new software far surpasses our
existing software and should decrease duplicative purchases for similar parts on vehicles.

**Assignment:** Fleet Unit

**Timeframe for Implementation:** Dependent on budgetary approval

**Measurements of Accomplishments:** Purchase of new system and conversion of existing data

**Goal #2. Strategy 2.23** Evidence Staff to receive CIT training

**Objective 2.23.1** On a fairly ongoing basis, the Evidence Unit staff has encounters with victims or family members of victims of violent crimes. Due to their frequent exposure to citizens, CIT training for the Evidence staff should be a priority.

**Assignment:** Evidence Unit

**Timeframe for Implementation:** 2016 Calendar year

**Measurements of Accomplishments:** Provide update once all employees have received their training

**Goal #2. Strategy 2.24** Provide CIT training for all Records Bureau staff.

**Objective 2.24.1** Provide CIT training for all current and future Records Bureau staff.

**Assignment:** Records Bureau

**Timeframe for Implementation:** Ongoing

**Measurement of Accomplishment:** Certificates of Completion

**Goal #2. Strategy 2.25:** Implement an electronic option for all records requests.

**Objective 2.25.1** Create electronic options to receive and process records service requests via email and possibly website applications.

**Assignment:** Records Bureau

**Timeframe for Implementation:** September 2017

**Measurement of Accomplishment:** Operational Records Request System Full implementation is pending the establishment and approval of policy and procedures, along with updates to the agency website.
Goal #2. Strategy 2.26 Streamline the accreditation process by updating the current directives and directive citations to reflect the new accreditation standards (FCAC, CFA) that are scheduled to be released in February 2016.

**Objective 2.26.1** Draft changes to all the affected directives.

**Assignment:** Policy and Accreditation Unit

**Timeframe for Implementation:** Beginning February 2016 until completion

**Measurements of Accomplishments:** Revised Directives, Completed Cites

Goal #2. Strategy 2.27 Designate agency points of contact for providing necessary accreditation proofs. Identify due dates and recurring due dates for proof submissions of time sensitive material.

**Objective 2.27.1** Implement workflows in PowerDMS that automatically request needed proofs from agency points of contact within specified time frames.

**Assignment:** Policy and Accreditation Unit

**Timeframe for Implementation:** Beginning February 2016 until completion

**Measurements of Accomplishments:** Completion of automated workflows

Goal #2. Strategy 2.28 Patrol Support Division – Juvenile Relations Bureau: Work with school officials, Teen Court and other local organizations to utilize school based and community resources in lieu of criminally charging juveniles on school campus.

**Objective 2.28.1:** As a general rule, incidents involving minor criminal acts committed by students on campus should be dealt with by school officials. Discretion should always be utilized when deciding whether law enforcement intervention is necessary. The safety of all students and faculty should be considered when making this decision.

**Assignment:** Juvenile Relations Bureau Deputies and Supervisors

**Timeframe for Implementation:** Ongoing

**Measurements of Accomplishment:** Comparison with last year’s statistics provided by the Patrol Support Division Administrative Assistant

Goal #2. Strategy 2.29 Patrol Support Division – Juvenile Relations Bureau: Grow the Teen Court Program by acquiring a working database for Teen Court staff to utilize and expanding the roles of Teen Court within the Juvenile Relations Bureau and the community as a whole.

**Objective 2.29.1:** The Teen Court Program’s caseload will swell once Alachua County’s System of Care is put in place. In order to keep up with those growing demands, a
database will be procured so Teen Court staff will have ready access to all case file information and statistics. Furthermore, as a result of this System of Care, Teen Court will be further utilized within the Juvenile Relations Bureau and the Alachua County community to assess and address the behaviors and needs of juvenile delinquents prior to those youth entering the criminal justice system.

**Assignment:** Juvenile Relations Bureau Deputies and Supervisors, Teen Court Staff

**Timeframe for Implementation:** Summer 2016

**Measurements of Accomplishment:** Activate database and compare last year’s statistics provided by the Patrol Support Division Administrative Assistant; Regularly meet with community partners to ensure Teen Court is being used effectively within the System of Care

**Goal #2, Strategy 2.30** Enhance effectiveness of follow-up on felony criminal cases with significant leads.

**Objective 2.30.1** Establish separate detective bureaus within the Criminal Investigations Division, one dedicated specifically to major investigations, and the other dedicated to property crimes and crime analysis.

**Assignment:** Criminal Investigations Division

**Timeline for Implementation:** Ongoing

**Measurement of Accomplishment:** Re-organize the Criminal Investigations Division to allow better supervision of the detectives in the bureau and more involvement by supervisors in case management.

**Goal #2, Strategy 2.31** Criminal Investigations Division will work collaboratively with the Patrol Operations Division to improve the investigation of property crimes.

**Objective 2.31.1** Evening shift deputies and detectives will work together to provide a more efficient and effective response to property crimes.

**Assignment:** Criminal Investigations Division

**Timeline for Implementation:** Ongoing

**Measurement of Accomplishment:** Statistical data will demonstrate property crimes cleared through the combined efforts of detectives and Evening Shift deputies.
Goal #3: Provide our employees with the support, development and resources that promotes excellence in protections and service

Goal #3. Strategy 3.2 Patrol Support Division – Quality Control: Create a process to provide the SAO with electronic forms of audio and video files to save agency labor and materials.

Objective 3.2.1 Revise the current form of providing materials by CD and DVD to the State Attorney’s Office by sending them electronically via the secure FTP server. Supervisors with the rank of Sergeant and above will have the access to send this media via the FTP server.

Assignment: Quality Control Lieutenant /Patrol Support Division

Timeframe for Implementation: December 2016

Measurement of Accomplishment: All forms of audio and video files would be sent via the secure FT server eliminating the need for manually burning them to a CD or DVD saving the agency the labor and supplies. This process will also include a time and date stamp for when the record was set for future reference.

Goal #3. Strategy 3.3: Create an online format for Requests for Additional Information from the State Attorney’s Office - SAO

Objective 3.3.1 Revise the format for Requests for additional information by the SAO to the ACSO, from an emailed Word document to an online format that auto distributes to the appropriate personnel.

Assignment: Quality Control Lieutenant/Patrol Support Division

Timeframe for Implementation: December 2016

Measurement of Accomplishment: Online website created to request and monitor the requests for additional information from the SAO.

Goal #3. Strategy 3.4 Promote the use of the new Sheriff’s App for mobile devices and expand the use of in-agency photo and video production for PSA’s and other promotional content.

Objective 3.4.1 Purchase commercial grade video production equipment to be used to professionally produce video segments showcasing the Alachua County Sheriff’s Office as a whole, as well as each individual Bureau/Unit.

Objective 3.4.2 Implement an Internship utilizing students from the journalism schools at the University of Florida and Santa Fe College to assist in producing video projects that highlight agency projects with a view from the outside in a news media fashion
Assignment: Crime Prevention/Public Information Office

Timeframe for Implementation: Ongoing

Measurement of Accomplishment: Creation of multiple PSA-style videos that can be used by the Sheriff, HR, or PIO to highlight/showcase the Alachua County Sheriff’s Office and the many roles, challenges, and accomplishments of its employees.

Goal #3, Strategy 3.5 Provide training to SRD’s in the following areas. Basic SRD class, continuing education for SRD’s, deputy survival for the SRD, and school crises and emergency management planning.

Assignment: JRB Supervisors, Training Bureau, Florida Attorney General Office

Timeframe for Implementation: Ongoing

Measurement of Accomplishment: Training bulletin/agenda
Attendance roster/sign in

During the first 6 months of 2016, School Resource Deputies have or will attend the following specialty training from January to June 2016: ALICE training-Sgt. Eddie May

- Report Writing Refresher
- Regional Negotiations Response Team Training at SF College
- Coffee with a Cop Training at SF College

Goal #3, Strategy 3.6 Patrol Support Division – Special Teams: Evaluate the operational readiness of various special teams assigned to the Patrol Support Division to identify deficiencies or areas of improvement in equipment, staffing, and training.

Objective 3.6.1: Certify two existing MO/URT members as Dive Instructors to allow for in-house dive instruction at no additional cost to the agency. The certifications and accompanying training documentation will also help ensure in-house training is legally defensible. MO/URT Team members attending this training have been required to sign an Employee Training Agreement (ACSO Form 84-07). Two current team members have completed the certification course. They will continue to work on their internship to achieve Dive Master Certification and ultimately instructor certification.

Assignment: MO/URT Commander

Timeframe for Implementation: Ongoing

Measurement of Accomplishment: Dive Master and Instructor Certificates

Goal #3, Strategy 3.7 Ensure each Detective assigned to Gainesville-Alachua County Drug Task Force receives CIT training.
**Objective 3.7.1** Provide CIT training to each Detective assigned to the Gainesville-Alachua County Drug Task Force.

**Assignments:**
Criminal Investigations Division/Gainesville-Alachua County Drug Task Force

**Timeframe for Implementation:**
FY2016

**Measure of Accomplishment:**
100% attendance

**Goal #3. Strategy 3.8** Provide support, professional development and training opportunities to agency supervisors specific to the disciplinary process and conducting internal investigations.

**Objective 3.8.1** The Office of Professional Standards will monitor and provide assistance with administrative investigations and inquiries conducted throughout the agency. OPS staff will develop and implement agency wide supervisory training related to the disciplinary process and conducting internal investigations. Supervisors throughout the agency will be provided opportunities for advanced training related to the officer discipline process and conducting internal investigations.

**Assignment:**
Office of Professional Standards Staff

**Timeframe for Implementation:**
Ongoing

**Measurement of Accomplishment:**
Report the number of completed Formal Complaints and Administrative Inquiries in the OPS Annual Report; Document new hire orientation training and supervisor training in the OPS Annual Report.

**Goal #3. Strategy 3.9** Respond to emerging needs for professional development within victim services community to ensure excellent service to crime victims

**Objective 3.9.1** Collaborate with victim service partners to host, develop and implement local training and forums (EX: Probation, Office of the Attorney General, Victim’s Rights Week, etc.).

**Assignment:**
Trauma Intervention Special Services Bureau

**Timeframe for Implementation:**
Ongoing

**Measurement of Accomplishment:**
Training Agenda

**Goal #3. Strategy 3.10** Provide each Inspector assigned to the OPS, forty (40) hours of training during the calendar year 2016, at no cost to the agency. The training will be conducted in four (4) hour blocks, allowing each Inspector an opportunity to shadow employees in other areas of the Sheriff’s Office in which they may have little or no experience.

**Objective 3.10.1** The goal of this training is to increase each Inspectors working knowledge of other areas of the Sheriff’s Office. This familiarization will enhance their
individual ability to conduct investigations on employees who work in areas unfamiliar to the Inspector. In addition to a greater understanding of working conditions and day-to-day job requirements, Inspectors will also be able to have positive interaction with ACSO employees outside of their normal course of contact, a formal investigation.

Assignment: Office of Professional Standards

Timeframe for Implementation: Ongoing

Measurement of Accomplishment: Inspectors assigned to the OPS will complete a log of individual training sessions which will be submitted at the end of the calendar year. The log will identify the areas where the training took place, as well as the total number of hours each inspector spent training. The Chief Inspector will compile an end of the year review of the training sessions and its effectiveness for the Sheriff’s review.

Goal #3. Strategy 3.11: Continue to promote excellence in service with the aid of training and training reference sources.

Objective 3.11.1 Work with the Dr. Grant McDougall and the Training Bureau Staff to present a number of training sessions reference the stressors inherent in public safety service for the spouses/significant others of our deputies and officers.

Assignment: Human Resources Bureau

Timeframe for Implementation: Work with Roxane Harcourt (new EAP Program Coordinator) and Diana Orlando to incorporate a support network into our EAP Program. Calendar Year 2016 is the revised time frame for implementation

Measurement of Accomplishment: Review of feedback forms from the participants and attendance rates of trainings and meetings provided.

Goal #3. Strategy 3.12: To provide the training and resources to each newly promoted supervisor throughout the Alachua County Sheriff’s Office

Objective 3.12.1 Develop and provide another Supervisor and Leadership course to line level supervisors of the Alachua County Sheriff’s Office.

Assignment: Training Bureau

Timeframe for Implementation: Ongoing-Update February 2016

Measurement of Accomplishment: Certificates of completion on file

Goal #3. Strategy 3.13: Increase the number of cameras in the Evidence Room

Objective 3.13.1: Recommend purchasing several more cameras to add to the existing camera system so that not just high profile areas are under surveillance.

Assignment: Evidence Unit
**Timeframe for Implementation:** End of Fiscal Year 2016

**Measurement of Accomplishment:** Following the purchase and installation of additional cameras, more footage of the actual evidence room that are under surveillance will be possible.

**Goal #3. Strategy 3.14:** Advise agency personnel on requirements of various state statutes, including: Sheriff's duties and responsibilities; Florida's public records and open meetings laws; firearms laws; FL Mental Health Act; traffic laws, and regulations including the FLA, FLSA, ADA; constitutional issues, First Amendment free speech, Fourth Amendment search and seizure, etc.

**Assignment:** General Counsel

**Timeframe for Implementation:** Ongoing

**Measurement of Accomplishment:** Legal bulletins

**Goal #3. Strategy 3.15 Evaluate feasibility of Property/Facilities and Fleet expansion**

**Objective 3.15.1:** Our agency has outgrown its current location for its Fleet and Property Units. The supplies necessary to properly outfit our employees and vehicles continues to expand. Serious consideration should be given over the next couple of years to relocating the Fleet Unit to an offsite facility with more vehicle bays and a body shop area should be considered. After the Fleet Unit has been relocated, the feasibility of relocating the Property Unit to the existing Fleet area should be evaluated as a possibility. This expansion to the existing Fleet area would enable Property staff to relocate, expand their storage area, and allow for the existing Property offices to be repurposed for agency needs.

**Assignment:** Property/Facilities Unit, Fleet Unit

**Timeframe for Implementation:** Ongoing and dependent on budgetary allocation

**Measurement of Accomplishment:** Scope of work should be identified as a capital project need with coordination with County Facilities and engineering analysis and studies.

**Goal #3. Strategy 3.16:** Digitize agency criminal records to improve accessibility and reduce storage costs.

**Objective 3.16.1** Manually review offsite storage records to identify records of administrative value for digitization and eliminate those no longer possessing any administrative value.
Assignment: Records Bureau

**Timeframe for Implementation:** December 30, 2017-ongoing project

**Measurement of Accomplishment:** Reduced Stored Records Volume and Cost

**Objective 3.16.2** Complete and implement an in-house scanning system to convert the paper records into digitized records accessible via current electronic systems.

Assignment: Records Bureau

**Timeframe for Implementation:** December 30, 2016

**Measurement of Accomplishment:** Elimination of Paper Files

**Objective 3.16.3** Convert microfilm and microfiche case file and arrest records to digitally stored images accessible via current electronic systems.

Assignment: Records Bureau

**Timeframe for Implementation:** December 30, 2016

**Measurement of Accomplishment:** Elimination of Microfilm and Microfiche Media

**Objective 3.16.4** Convert manual processing and storage of paper injunctions to an electronic process and storage method.

Assignment: Records Bureau

**Timeframe for Implementation:** September 30, 2016

**Measurement of Accomplishment:** Elimination of Paper Files

**Goal #3. Strategy 3.17:** Implement a Comprehensive Stress Management Program (CSMP) within the CCC.

**Objective 3.17.1** Meet or exceed the National Emergency Number Association (NENA) 9-1-1 Comprehensive Stress Management (CSMP) Standard to assist, educate and support CCC staff with wellness and resilience.

Assignment: TSD Manager Lanier

**Timeframe for Implementation:** Initial compliance standard by December 31, 2015, then ongoing.
**Goal #3, Strategy 3.18:** Obtain additional space to house all Civil Bureau personnel.

**Objective 3.18.1** Work together with County Facilities to renovate and/or relocate the Civil Bureau within the County Administration building.

**Assignment:** Civil Bureau

**Timeframe for Implementation:** 2016. This is an ongoing process.

**Measurement of Accomplishment:** Increase and establish space large enough to facilitate roll calls, add space for storage, conduct training and obtain offices for supervisors.

**Goal #3, Strategy 3.19:** Obtain an additional Deputy Sheriff position for the Civil Bureau.

**Objective 3.19.1** Ensure adequate zone coverage for the service of process and have backup available when needed to serve enforceable writs.

**Assignment:** Civil Bureau

**Timeframe for Implementation:** ASAP, When funds become available

**Measurement of Accomplishment:** Bureau receives additional Deputy Sheriff

**Goal #3, Strategy 3.20:** To provide all sworn and certified personnel the opportunity to attend Crisis Intervention Team Training.

**Objective 3.20.1** Continue to work with the North Central Florida Crisis Intervention Team and the Institute of Public Safety, Santa Fe College in the coordination of additional Crisis Intervention Team Training. Establishing CIT Refresher and Advanced Courses will be discussed at upcoming CIT meeting in March 2016.

**Assignment:** Training Bureau

**Timeframe for Implementation:** Ongoing

**Measurement of Accomplishment:** Certificates of completion on file

**Goal #3, Strategy 3.21:** To provide sworn and certified personnel with additional opportunities for Advanced and Specialized Training Classes.

**Objective 3.21.1** Work with the Institute of Public Safety, Santa Fe College to provide relevant and necessary advanced and specialized training for the agency’s sworn and
certified personnel through feedback from agency supervisors regarding employee needs. Send out a Survey Monkey to agency personnel for their suggestions.

- Develop a course or training on LEO’s response to Synthetic Drug users
- Develop a course or training regarding the arrest of nursing mothers
- Develop a course or training that discusses the Primary Aggressor and Intimate Partner Violence

Assignment: Training Bureau/Sgt. Tim Price

Timeframe for Implementation: Ongoing

Measurement of Accomplishment: Certificates of completion on file

Goal #3. Strategy 3.22: Create a Directive to direct and govern the Field Service Technicians (FST). Work with FST Traffic Coordinator to develop more comprehensive training for the FST’s in areas that would be application with their job description.

Objective 3.22.1: Construct and create a directive to govern the Field Service Technicians.

Assignment: Quality Control Lieutenant/Patrol Support Division/Training Bureau

Timeframe for Implementation: August 2016 and ongoing training

Measurement of Accomplishment: A completed directive approved and loaded into DMS for employee access.


Objective 3.23.1: Host annual “best practices” summit at ACSO

Assignment: TSD Manager Lanier/CCC Bureau/SSU Bureau

Timeframe for Implementation: Initial summit held in June 2015, planning underway for next summit in late summer of 2016.

Measurement of accomplishment: Completion of annual summit


Objective 3.24.1: Install/activate/maintain radio encryption services

Assignment: ACSO Radio Shop/ITB
**Timeframe for Implementation:** End of FY 2016

**Measurement of accomplishment:** All applicable ACSO radios have encryption activated

**Goal #3, Strategy 3.25** Enhance knowledge on how to conduct effective juvenile sexual crime investigations.

**Objective 3.25.1** Host training at ACSO regarding juvenile sex crime investigations.

**Assignment:** Criminal Investigations Division

**Timeline for Implementation:** Ongoing

**Measurement of Accomplishment:** An outside expert will be invited to host training that will be attended by detectives and patrol deputies.

**Goal #3, Strategy 3.26:** To change the position of Training Bureau Law Enforcement Mini-Academy Coordinator from a part time employee to a full time employee.

**Objective 3.26.1** Work with the Accounting and Budget Bureau to change the current Training Bureau part time position to a full time position.

**Assignments:** Training Bureau, Accounting and Budget

**Timeline for Implementation:** Upon retirement of current Part Time Employee

**Measurement of Accomplishment:** Full time deputy assigned to the training bureau

**Goal #3, Strategy 3.27:** Evaluate our current hearing protection and determine if it is sufficient based on new and on-going hearing studies.

**Objective 3.27.1** Review information presented in hearing studies and implement any changes necessary to provide better long term health for all employees involved in firearms training.

**Assignments:** Training Bureau

**Timeline for Implementation:** Ongoing

**Measurement of Accomplishment:** Better hearing protection for all employees involved in firearms training.
NOTE: The Technical Services Division, which includes the Combined Communications Center, has a separate, detailed Multi-Year plan, updated annually, provided to the partner agencies and uploaded on the agency website.

AGENCY BUDGETARY INFORMATION:
For Fiscal Year 2015/16:

The Alachua County Sheriff’s Office total General Fund budget request for the fiscal year beginning October 1, 2015 and ending September 30, 2016 totals $73,807,907. The main source of revenue in the General Fund is transfers in from the Board of County Commissioners consisting mainly of ad valorem revenues in the form of property taxes.

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>521 - Law Enforcement</td>
<td>$30,104,858</td>
</tr>
<tr>
<td>523 - Jail</td>
<td>30,067,001</td>
</tr>
<tr>
<td>525 - Combined Communication Center</td>
<td>7,643,404</td>
</tr>
<tr>
<td>711 - Court Security/Bailiffs</td>
<td>2,947,059</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$70,762,322</strong></td>
</tr>
<tr>
<td><strong>Total Special Revenue Funds</strong></td>
<td><strong>$3,045,585</strong></td>
</tr>
<tr>
<td>(Includes Grants, Inmate Commissary Restitution, LE Trust Fund, etc.)</td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total All Funds</strong></td>
<td><strong>$73,807,907</strong></td>
</tr>
</tbody>
</table>

The budget funds salaries and benefits, operating expenses and capital related items. The budget is divided into four main functions consisting of Law Enforcement, Jail, Combined Communications Center and Court Security/Bailiffs. Law Enforcement represents 42.5% of the General Fund budget, the Jail represents 42.5%, the Combined Communications Center represents 10.8% and Court Security/Bailiffs represents the smallest portion at 4.2%.

Salaries and benefits represent over 82% of the total General Fund budget. Operating costs mainly consist of technology related expenses, liability and auto insurance and mandated contracts such as the Inmate Medical Contract, which alone represents 64% of the Jail’s operating costs. Vehicles represent the largest share of the capital related budgets.

In addition to the General Fund, the Sheriff’s Office has various Special Revenue funds which account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes. Our Special revenue funds consist mainly of State and Federal grants awarded to the agency throughout the year.

The following is a list of current grants/contracts and a description of each regarding the value provided to the community.

<table>
<thead>
<tr>
<th>Status</th>
<th>Title of Project/Project Period</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Awarded</td>
<td>Problem Oriented Policing Unit (POP) 10/1/14 to 9/30/15</td>
<td>$27,880</td>
</tr>
<tr>
<td></td>
<td><em>Overtime for the Sheriff’s Office and Alachua PD to work narcotics cases.</em></td>
<td></td>
</tr>
<tr>
<td>Awarded</td>
<td>Criminal Justice Mental Heal and Substance Abuse Reinvestment Grant 4/1/14 to 3/31/15</td>
<td>$55,076</td>
</tr>
<tr>
<td></td>
<td><em>Subcontract with Meridian to pay for Jail Diversion Specialist.</em></td>
<td></td>
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<tr>
<td>Awarded</td>
<td>Victims of Crime Act (VOCA)</td>
<td>$104,230</td>
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<tr>
<td>---------</td>
<td>----------------------------</td>
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</tr>
<tr>
<td></td>
<td>10/1/14 to 9/30/14</td>
<td></td>
</tr>
<tr>
<td></td>
<td><em>Pays partial salary and expenses for Victim Advocates.</em></td>
<td></td>
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<tr>
<td>Awarded</td>
<td>Ballistic Tactical Vests</td>
<td>$11,405</td>
</tr>
<tr>
<td></td>
<td>10/1/14 to 9/30/15</td>
<td></td>
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<tr>
<td></td>
<td><em>Tactical vests for SWAT Team.</em></td>
<td></td>
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<tr>
<td>Awarded</td>
<td>Rape Aggression Defense (RAD) Training and Safe Santa Fe Initiative</td>
<td>$6,842</td>
</tr>
<tr>
<td></td>
<td>10/1/14 to 9/30/15</td>
<td></td>
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<tr>
<td></td>
<td><em>Overtime for RAD instructors and Safe Santa Fe Materials.</em></td>
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<tr>
<td>Awarded</td>
<td>Florida Division of Emergency Management/US Dept. of Homeland Security</td>
<td>$87,000</td>
</tr>
<tr>
<td></td>
<td>12/23/13 to 5/31/15</td>
<td></td>
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<tr>
<td></td>
<td><em>Equipment for Regional Response Teams (SWAT and Bomb).</em></td>
<td></td>
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<tr>
<td>Awarded</td>
<td>Byrne Direct JAG Project</td>
<td>$44,541</td>
</tr>
<tr>
<td></td>
<td>10/1/13 to 9/30/17</td>
<td></td>
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<tr>
<td></td>
<td><em>Equipment for Special Teams.</em></td>
<td></td>
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<tr>
<td></td>
<td>12/31/14 to 12/31/15</td>
<td></td>
</tr>
<tr>
<td></td>
<td><em>Critical needs, sustainment, maintenance and planning for Regional Response Teams.</em></td>
<td></td>
</tr>
<tr>
<td>Awarded</td>
<td>Florida Division of Emergency Management/US Dept. of Homeland Security</td>
<td>$38,139</td>
</tr>
<tr>
<td></td>
<td>12/31/14 to 12/31/15</td>
<td></td>
</tr>
<tr>
<td></td>
<td><em>Multi-band transceiver for Aviation Unit.</em></td>
<td></td>
</tr>
<tr>
<td>Open</td>
<td>North Florida High Intensity Drug Trafficking Areas (HiDTA) Funds</td>
<td>Varies</td>
</tr>
<tr>
<td></td>
<td>Subgrant through St. Johns County Sheriff’s Office</td>
<td></td>
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<tr>
<td></td>
<td><em>Overtime for Highway Interdiction.</em></td>
<td></td>
</tr>
<tr>
<td>Open</td>
<td>Program Generated Income – 2014 Problem Oriented Policing</td>
<td>Varies</td>
</tr>
<tr>
<td></td>
<td>10/1/14 to 9/30/16</td>
<td></td>
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<tr>
<td></td>
<td><em>Expenses and equipment for narcotics enforcement.</em></td>
<td></td>
</tr>
<tr>
<td>Open</td>
<td>Program Generated Income – 2013 Problem Oriented Policing</td>
<td>Varies</td>
</tr>
<tr>
<td></td>
<td>10/1/13 to 9/30/15</td>
<td></td>
</tr>
<tr>
<td></td>
<td><em>Expenses and equipment for narcotics enforcement.</em></td>
<td></td>
</tr>
</tbody>
</table>

**PERSONNEL:**
For FY 2014/2015, the agency was budgeted for 855.00 full time equivalent positions (LE-342.75, Jail-363, CCC-112, Court Security- 37.25). Volunteers and reserve employees continue to be utilized to augment personnel. Hiring qualified law enforcement, detention and civilian support staff that reflects the diversity of the Alachua County community takes frequent and targeted recruiting efforts.

**POPULATION:**
The population estimate of Alachua County in 2014 was approximately 248,000. Student enrollment at the University of Florida and Santa Fe College exceeds 69,000. (Stats from BEBR, FL Population Studies and PublicSchoolReview.com)

**ALACHUA COUNTY ANNUAL UCR STATISTICS:**
Part one crimes (Murder, Forcible Sex Offenses, Robbery, Aggravated Assault, Burglary, Larceny, Motor Vehicle Theft) totaled $2,747 for calendar year 2013, as compared to 10,182 calendar year total for 2012.

**ANTICIPATED CAPITAL IMPROVEMENTS AND EQUIPMENT NEEDS:**
Capital improvement and equipment needs are still being explored for alternative funding sources, i.e., state and federal forfeiture funds, grant funding, commissary funds, etc. Because we have delayed some needed equipment in the past budget cycles, for the FY 2015/16 we requested the following items.

**Enhancement requests in our FY 15/16 budget include:**

1. **Law Enforcement:**
   a. $633,158 Additional funds mainly for higher FRS rates and higher Health Insurance rates as mandated by the State and County, respectively. The Board did not fund some of this request.
   b. $53,086 Additional funds for a Crime Analyst
   c. $50,633 Additional funds for Youth Dialogue/Conscious Discipline Training

2. **Jail:**
   a. $55,511 Additional funds for a Jail Release Coordinator
   b. $53,086 Additional funds for a PC Support Specialist
   c. $522,449 Additional funds mainly for higher FRS Rates and higher Health Insurance Rates as mandated by the State and County, respectively. The Board did not fund some of this request.

3. **CCC:**
   a. No additional funds were requested.
   b. $77,110 Additional needed due to the increase in cost of software & hardware maintenance agreements
   c. $104,356 Additional funds to replace aging network switches and replace the old replay system.
   d. $102,672 Additional to provide employees with a 3% pay raise and higher FRS rates.

4. **Court Security:**
   a. $37,686 Additional funds for higher FRS rates and higher Health Insurance rates as mandated by the State and County, respectively.

*Uncontrolled rising costs, but recognized needs include:
- Inmate medical contract and Inmate Food contract pricing continues to increase.
- Ammunition – up 21% since 2004
- Health Care – increased in 2011/2012 by 4.7% and again by 3% in 2012/13 to employer and employee and yet again in 2013/2014 by 3.5%. There was no change in 2014/15 but an 8% increase occurred in 2015/2016. A 9% increase is expected for 2015/16.
- There was an 8% increase in health insurance in the 2015-2016 year. We are expecting minimal increases in next year in premiums if the Alachua County Health and Wellness Clinic is as successful as we hope. In addition, if utilized the Alachua County Health and Wellness Clinic that opened January 4, 2016 will save our employees co-pays for office visits and generic medications.
- Liability Insurance and Auto Insurance

*Alternative funding sources may need to be explored if the BOCC does not provide adequate funding.
FRS Legislation Impacts to Employee and Employer:
The Florida Legislature continues to increase the employer contribution rates. Employee contribution rates remain steady at 5%. Fiscal year comparisons of the employer contribution rates are as follows with an agency wide financial impact of over $1 million dollars:

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Risk</td>
<td>5.18%</td>
<td>6.95%</td>
<td>7.37%</td>
<td>7.26%</td>
</tr>
<tr>
<td>Special Risk</td>
<td>14.90%</td>
<td>19.06%</td>
<td>19.82%</td>
<td>22.04%</td>
</tr>
</tbody>
</table>

Future Issues and Needs:
Anticipated personnel and capital improvements for the next five years include:

- City/County 5 Year Annexation Transition and review of impacts to ACSO- continue to attend/play role in annexation meetings as held by the county
- Unification of law enforcement services between ACSO and GPD
- Human Resources Bureau will launch a campaign to increase the number of females in sworn and certified positions.
  - Hired new HR Director Ivelisse Munoz
  - Evaluating the purchase of a new applicant tracking program
  - Implemented the “Cadet Training” program allowing for the commitment to hire up to eight (8) qualified deputy sheriff applicants
- Implementation of Wage Study for Equitable Wages-address pay compression issues
  - Completed by Evergreen Solutions with an initial overview of results to the BOCC on January 19, 2016
- Due to the age of the existing jail facility, a close relationship will need to be maintained with Alachua County Facilities to ensure the CIP projects and repairs continue and provide as little disruption as possible to the jail operation. Upcoming projects include:
  - Weatherization of exterior building (started in 2015) will continue in 2016
  - Moving I-pod control/touch screen capability to main Command Center
  - Replace conveyers in Property Storage
  - Rear Parking Lot Entrance Gates
  - Housing Area Renovation, including toilets and showers
  - Set routine replacement for command center cameras, services, miscellaneous equipment
  - Replace windows and frames-recreation yards
  - Sand blast and paint recreation yard caging
- Establishment of a Citizen’s Academy and “Coffee with a Cop” community interaction program by the Public Information Officer
- Establishment of an Assistance/Peer Support Program for Employees (Sworn Patrol Commander-the lead, involves agency-wide in particular, sworn and CCC employees) to promote staff resilience in aftermath of critical incidents.
- Rural Services continues to investigate and educate the public on Animal Cruelty cases
- Continue active participation in the 25 year equipment-replacement fund for the CCC through the Interlocal agreement that will roll over unexpended CCC budget dollars into future fiscal years for the specific purpose of replacing capital or otherwise unbudgeted critical equipment.
○ Maintain active participation and management of CCC Capital Equipment Replacement Fund that accrues reserve funds on an annual basis to replace capital infrastructure and mission critical equipment.

- PIB will increase the presence of ACSO by continuing to utilize social media markets.
- The Training Bureau will continue to focus on officer safety and strategies on traffic stops, serving high risk fugitive warrants, etc.
- The Patrol Division would like to continue updating the training and equipment associated with the Trauma Packs and to see the full implementation of the AED program, i.e., placing an AED in every Patrol Division vehicle.
- A new site for the Multi-Agency Narcotics/Drug Task Force Building will need to be considered in the next five year; options on possible locations continue.
  ○ Expand the personnel assigned to the Domestic Highway Enforcement Task Force.
- Identify and purchase equipment needed for the Crisis Management Team and train members to use the LRAD device.
- Develop and maintain an effective key box system for all Special Teams vehicles to include a maintenance and check out system for vehicles.
- Replacement of a 14-year-old FLIR (Forward Looking Infrared) system with a new HD system. This would enhance our capabilities by proving higher altitude viewing, higher resolution in inferred and day color camera, and less operating noise. This upgrade would enhance the ability to assist covert units such as SWAT, Warrants and DTF.
- Civil Bureau would like to request a sworn FTE be added to their staff.
  ○ Due to funding, no additional positions were approved for the 2015/16 budget cycle
  ○ The County Administration Building is undergoing a renovation. Alachua County has agreed to expand and renovate the existing Civil Bureau. However, the scope and square footage of the expansion has not been agreed upon by the Sheriff’s Office.

Other:

- ACSO TISSB received continued funding for the Victim Advocate Unit through the Victims of Crime Act (VOCA) fund, administered by Florida’s Attorney General. From October 1, 2014 to September 30, 2015 (FY14/15) the VOCA grant award was $104,230. In September, ACSO was notified that the VOCA grant award for the new fiscal year (FY 15/16) remained $104,230. The VOCA grant is used to fund a percentage of the Victim Advocate positions. To ensure compliance with grant standards, the Office of the Attorney General conducted a monitoring site visit on 4/8/15. ACSO’s grant program was noted to be in full compliance.

- The Victim Advocate Unit served 4,248 unduplicated victims from 1/1/15 to 11/30/15. Advocates served victims of child physical abuse, child sexual abuse, DUI/DWI crashes, Domestic Violence, Adult Sexual Assault, Elder Abuse, Survivors of Homicide, Robbery, Assault, Property Crimes, Harassment and Stalking.

- During this reporting period (1/1/15 to 11/30/15) the Victim Advocate Unit provided unduplicated and ongoing victims with 15,841 units of service. Service includes first response, crisis counseling; follow up contact, information and referral, criminal justice support, assistance with crime compensation, personal advocacy, assistance with injunctions, case management, telephone and letter contacts.
Seniors vs Crime is a program of the Florida Attorney General's Office that is housed at the Sheriff's Office so local seniors can benefit from the service. Founded in 1989 by the Attorney General and the American Association of Retired Persons, the program uses retired volunteers to educate Floridians on consumer fraud and also to help in some consumer investigations. From 1/1/15 to 11/30/15, Seniors vs. Crime had 63 new cases. Thirteen (13) cases were resolved with recovery. The total recovered during this reporting period was $26,348. Volunteers provided 731 hours of dedicated service.