

**ALACHUA COUNTY SHERIFF'S OFFICE
STRATEGIC PLAN
CALENDAR YEARS 2011-2016**



PROTECT, SERVE AND SUPPORT OUR COMMUNITY WITH INTEGRITY

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: July 2011

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 352-334-4050.

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This Strategic Plan covers four successive calendar years. 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, courts, civil, corrections, communications), with a jurisdiction of approximately 977 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 900+. The Combined Communications Center processes emergency and non-emergency calls for service for the ACSO, Gainesville Police, Alachua County Fire Rescue, Gainesville Fire Rescue, Waldo Police Department and various volunteer fire departments under contract. The Center averaged slightly over 289,000 calls for service in 2010.

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 Civilian and Sworn Employee Advisory Teams and the Bargaining Unit (PBA and FOP) 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 by January 15th of 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 a semi-annual basis (June 15th and December 15th)
- D. Specific objectives, selected by the Chief Deputy and Sheriff will be included as part of the command staff's annual performance evaluations.
- E. 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 Bureau Chief 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.

AGENCY GOALS AND OBJECTIVES:

GOAL #1: PROVIDE THE HIGHEST LEVEL OF PROTECTION TO OUR CITIZENS, EMPLOYEES AND COMMUNITY.

Objective 1.1: The **Uniform Patrol Division** will expand on the District Law Enforcement program, by:

- Enforcement, with the assistance from Fresh Water Fish Commission (FWC), of the new Airboat Ordinance to include public education, signage at County boat ramps, etc.
- Continue to transition from paper to electronic citations in order to encourage an increase in traffic enforcement efforts
- Continue to work with the Training Bureau to facilitate additional driver training in order to reduce the number of at fault crashes.
- Promote successful concepts utilized in the Southwest area of the County in the Hawthorne City Limits to include developing an advocacy group for the elderly residents, enhancing crime prevention efforts and deploying additional concentrated enforcement efforts.
- Promote successful concepts utilized in the MIKE Zone within the GOLF Zone in order to reduce crime.
- Conduct joint special teams training at least two times per year to better prepare for a multiple team response to critical incidents.
- Increase and improve communication between the Uniform Patrol Division and the Criminal Investigations Division in order to solve related crimes.
- Update UCR training (Uniform Crime Reporting) and train selected supervisors in UCR entry.
- Build and improve upon the current Field Training Program by exploring ways in which to streamline training, provide additional training for Field Training Deputies and provide an improved and more compelling curriculum.

Objective 1.2: The **Uniform Patrol Division** will:

- Continue to increase enforcement of high hazard moving violations including DUI, red light running, following too closely, failure to yield right of way, failure to use turn signals, etc.

Objective 1.3: The **Uniform Patrol Division Crime Prevention Section** will:

- Continue enhancing the Crime Prevention Information in a virtual format via our website and will:
 - Include a module on Animal Cruelty
 - Utilize the resources of the Humane Society of the U.S. for animal cruelty reports and possible rewards
 - Continue to work with Rural Services to provide information to the public/law enforcement on animal cruelty/dog fighting.

Objective 1.4: The **Uniform Patrol Division Reserve Unit** will work to expand the role of the Reserve Unit through Reserve Captain Steve Miller, utilizing them to assist Crime Prevention and during special events/details where able; and further will accomplish in order of priority, the following by target completion date:

- Recruitment (June 1)
 - a. 25-30 Reserve I Deputies (330 hr auxiliary certification)
 - b. 10-15 Reserve II Deputies (full CJSTC LEO standards)
 - Establish 330 hour CJSTC Academy training for Reserve I Deputies in conjunction with Santa Fe Institute of Public Safety (June 1)
 - Organize and implement field training program for new hires to include: (April 1)
 - a. Full-length Field Training Program (Reserve III classification)
 - b. 100-hour Field Training Program (Reserve I and II)
 - Establish and enforce unit protocols for maintaining Reserve status (April 1)
 - Investigate the possibility of adjusting the min-academy process so full-time transferred hired out of Reserve Unit do not repeat portions of training (based on assessment of time and ability- May 1)
 - Develop Orientation Packet for all Reserve Unit new hires to include: (June 1)
 - a. Reserve Unit contact information
 - b. Reserve Unit member requirements:
 - Monthly meetings
 - In-service training
 - DMS compliance
 - Field Training requirements
 - Minimum time of volunteers
- Convert 100% to VIMS software for volunteer hour tracking and event scheduling (April 1)
- Revise Reserve Unit Directive 165 to conform with changes & additions to Reserve Unit policy and procedures (September 1)

Objective 1.5: The Criminal Investigations Division will

- Increase the use of Crime Analysis information to develop incident driven coordination with the District Law Enforcement concept to include “hot spot” notification and coordination with other Divisions.
- Increase concentration on drugs, guns and intimate partner violence incidents, intelligence driven, less focus on minor infractions and more emphasis on protection, warnings, tips, rapport building with citizens.
- Develop a countywide plan to prevent/combat gang activity to include: the DOJ, incorporating with the SBAC and Success by Six and Children’s Alliance partners.
- The Juvenile Relations Bureau will continue to work with the local Juvenile Justice Steering Committee, the Children’s Alliance and the Youth Violence Unit to assess the juvenile crime in Alachua County and recommend, collaborate and participate in community based resolutions.
- Continue work to establish a data bridge, at minimum with the Intelligence Unit with GPD.
- Market the agency’s Teen Driver program, increasing attendance and participation
- Increase UCR closure rates of cases assigned to the Detective Bureau by creating a “tickler system” to ensure quarterly follow-up with the State Attorney’s Office on all sworn-complaints filed by Detectives.
- Create report writing templates for increased data capture by Uniform Patrol Deputies on criminal cases. Templates will standardize most initial investigations by Deputies and ensure that important tasks are completed to increase the solvability factors of cases forwarded to the Detective Bureau.
- Increase investigative reviews of cold case files for additional leads, witnesses, suspects and potential DNA evidence for analysis and the latest testing processes.
- Identify additional space within the Detective Bureau to add an additional interview room to the existing interview room thus

providing the opportunity to interview more than one suspect at a time.

- Improve the quality and ability to record statements within the interview rooms and develop a redundant system of capturing and storing the recordings.
- Develop a standardized training program and curriculum to ensure that new Detectives assigned to the Detective Bureau are made aware of all investigative tools, practices, resources and applicable case law.
- Standardize training of Detective personnel by establishing and requiring that all Detectives attend core training classes to ensure that Detectives are cross-trained in all aspects and types of investigations.
- Upgrade Forensic Unit's current photographic system to better protect digital evidence. Acquire technology allowing for authentication of digital photos, electronic audit trails, digital time source by employing data encryption to prevent tampering.
- Submit a plan to expand the Internet Crimes Against Children (ICAC) involvement utilizing current staff resources.

Objective 1.6: The **Department of the Jail** staff will continue collaboration with the Public Safety Coordinating Council, DELTA and related committees to:

- Enhance and expand diversion programs and monitor results to determine success of these programs on an ongoing basis, with quarterly progress reports.
- Enhance in-house programs (Alcoholics Anonymous, Narcotics Anonymous, Parenting, Life Skills, etc.) on an ongoing basis, with quarterly project reports.
- Expand the Inmate Work Crew program with additional crews as staff capacity and pertinent inmate population is available.
- Establish re-entry programs to enable and equip released inmates with resources and information for return to the community-Quarterly updates.

- Continue efforts to identify and divert special risk populations (homeless, mentally ill, etc.) from incarceration to more appropriate placement or supervision, including focus of the Top 20 recidivists through the Intensive Case Management Work Group.
- House and supervise inmates in a secure and fair manner, while practicing innovative correctional approaches in accordance with all local, state and federal laws – ongoing.

Objective 1.6a: The **Department of the Jail** staff will collaborate with Domestic Violence Task Force by participating in Jail Workgroup to look at no contact violations by inmates, jail recordings of phone calls, VINE calls to victim regarding inmate release. Identify steps to increase victim safety and report same to DV Task Force.

Objective 1.7: The **Information and Technology Unit** will:

- Continue to work with the CTS vendors and staff on improving CTS functionality.
- Ensure service to victims by including a field on CTS generated reports for the victim contact information (address, phone number, family/friend contact).
- Ensure compliance with accreditation standards on victim notification by including check off on CTS generated reports for distribution of:
 - o Victims Rights Brochure
 - o Brochures will be also added to ACSO website to ensure victim access to required brochures
 - o Legal Rights and Remedies (domestic violence) in English and Spanish
 - o Sexual Battery Victims Rights and Remedies (English and Spanish)
 - o Include in “flag information” that once on-scene and appropriate, for deputy sheriff to verify information is current.

Objective 1.8: The **Combined Communications Center** will develop a new dispatch process for fire and medical calls to improve dispatch efficiency and minimize errors.

Objective 1.9: TISSB will coordinate Lethality Assessment Program (LAP) Review Team to ensure continuation and quality of LAP program.

Team will meet quarterly to review and have representation from Patrol (reports), Crime Analysis (trends), Detectives (follow up), Training (updates new deputies, Sgt., incorporate in annual training), State

Attorney's Office, Peaceful Paths, TISSB, Tech Support (flag address). Provide updates from Maryland.

Review of Law Enforcement Best Practices Workgroup (Major Fellows) report to Domestic Violence Task Force and InVEST Standards /FCADV and incorporate practices to ensure quality service to victims of domestic violence. Provided Best Practices to Patrol Quality Control. Domestic Violence Unit incorporated InVEST standards as part of grant. Continue this practice regardless of continuation of grant.

Objective 1.10: The **Trauma Intervention and Special Services Bureau Chief and OPS** will provide victims of domestic violence by agency employees an agency point of contact to assist victim through the investigative process.

Objective 1.11: The **Warrants Bureau** will conduct quarterly warrants sweeps on high profile felony warrants and will work with the United States Marshals Service on their annual "Fugitive Operation" in and around Alachua County. The **Warrants Bureau** will conduct annual warrants sweeps on outstanding domestic violence felony warrants during the month of October for National Family Violence Apprehension Detail.

Objective 1.12: The **Accreditation Unit** will ensure that ACSO directives address deputy safety issues, and work with Division Commanders and Bureau Chiefs to ensure they provide for adequate training, equipment and procedures to their staff.

Objective 1.13: The **Accounting & Budget Bureau** will continue working towards efficiency and cost savings through automation, transitioning to paperless in various functions of the bureau.

The next project for Accounting & Budget will be to move away from the 4 copy purchase orders and automate them to include being able to sign them electronically and email them to vendors electronically; as well as starting paperless filing in the accounts receivable and trust fund areas.

GOAL #2: PROVIDE THE HIGHEST LEVEL OF PROFESSIONAL SERVICE TO OUR CITIZENS AND COMMUNITY

Objective 2.1: The **Accreditation Unit** will continue to support the philosophy of community policing, and commit the agency to a broad range of programs (such as crime prevention) that directly benefit the citizens of Alachua County by use of the administrative reporting system which requires participation from citizens and community organizations

through telephone and on line contacts, agency surveys and public functions.

The Florida Accreditation Office [which oversees the Commission for Florida Law Enforcement Accreditation (CFA) and Florida Corrections Accreditation Commission (FCAC)] has transitioned to a paperless tracking/standard system, called "Standards Power DMS." Innovative Data Solutions' (IDS), the creators of the Directive Management System (DMS), created the program which works in conjunction with DMS. In order to be able to utilize the system completely, each Accreditation Assistant and the Accreditation Manager This new system which became mandatory to use in March 2011, will require:

1. Obtain three (3) stand alone document scanners for the Accreditation Assistants that director connect to their PCs.
2. Train all Accreditation Unit personnel in Standards Power DMS use.
3. Scan all FCAC and CFA documents into the Standards Power DMS program. Attach all related ACSO and DOJ Directives and Procedures.
4. Attend CALEA Conference in Montgomery County Maryland to obtain Reaccreditation Certificate for Public Safety Communications Accreditation where the Combined Communications Center was awarded with the designation of FLAGSHIP status for the second consecutive accreditation cycle. 2008 – 2011 1st; 2011 – 2013 2nd.
5. **Achieve Reaccredited Status with FCAC for the Department of the Jail**
 - FCAC Mock Assessment to be held during the month of April/May
 - FCAC On-Site Assessment to be held during the month of July/August
 - FCAC Reaccreditation scheduled for **October 2011**

Achieve Reaccredited Status with CFA for Law Enforcement

- CFA Mock Assessment to be held during the month of August/September
- CFA On-Site Assessment to be held during the month of November/December
- CFA Reaccreditation scheduled for **February 2012**

Objective 2.2: The **Training Unit and TISSB** will collaborate to ensure training for personnel in prevention and intervention in domestic violence.

Objective 2.3: The **DOJ** will expand on vocational partnerships within the community (Santa Fe College, Florida Works, and Chamber of Commerce); continue to work toward improving overall customer service given to those who call the Department of the Jail; and enhance ongoing customer service through community and/or family contacts seeking information or guidance relative to inmate processes, needs, etc.

Objective 2.4: The **CCC** will continue to increase the number of Quality Assurance (QA) reviews on customer service related topics to ensure all call takers are treating each caller with the highest level of professional service possible.

Objective 2.5: Criminal Investigations will ensure that new Detective protocols for contacting all victims of assigned cases is carried out, through periodic monthly supervisor checks work to establish a protocol for making the initial and subsequent contacts with victims of crime.

Detectives will team with Victim Advocates to provide enhanced services to victims.

Detectives will increase utilization of Victim Advocates to assist victims on scene when appropriate.

Objective 2.6: The **Uniform Patrol Division and the PIO** will improve follow up contacts with victims of reported crimes, to include updating the notification information on the status of their investigations.

Objective 2.7: The **Criminal Investigations Gainesville Alachua County Drug Task Force (GACDTF)** will Ensure the General Fund Budget, Byrne Grant Budget, and the CADET Budget (HIDTA) are properly administered.

Manage overtime and other investigative costs. Complete monthly and quarterly reports for HIDTA, and the Byrne Grant. Successfully pass quarterly audits for investigative/evidence expenses conducted by the Gainesville Police Department and the Alachua County Sheriff's Office. Successfully pass NFHIDTA on site inspection/review in November.

Ensure the CADET meets the Performance Measures for the year established by the North Florida High Intensity Trafficking Area Executive Board. Increase case productivity and quality for the Gainesville-Alachua

County Drug Task Force. Attempt to have more cases prosecuted in Federal Court.

Assign one detective to investigate indoor grow operations. Indoor Grows continue to increase each year.

Prescription Pills continue to be the number narcotics problem in the State of Florida. GACDTF will designate certain personnel prescription pill cases. These personnel will also receive advanced training in handling such cases.

Narcotics and money shipped by the various parcel carriers continues to increase. Medicinal Marijuana from California is the primary source. GACDTF personnel will train with other agencies with established parcel interdiction units to combat this growing epidemic.

Objective 2.8:

The **PIO** will improve on this objective by reviewing news articles, capturing pertinent information (crime, growth, citizen concerns and major non-crime issues) on each municipality in Alachua County to provide a weekly written summary report to the Sheriff, as well as:

-The **PIO** will be responsible for creation and publication of the agency's annual report.

-The **PIO** will coordinate the Youth Ranch and internal (Secret Santa) holiday events, as well as other charitable events that focus on the agency's "community giving gifts."

-The **PIO** will market the agency by:

- Utilize free outlets such as Alachua County's cable channel 12, the city of Newberry's cable channel and the TV's located in the DOJ and admin building lobbies for air time.
- Produce in-house 2 minutes PSA's and educational videos with a high-definition camcorder to be uploaded to ACSO's YouTube site.
- The **PIO** will strive to increase media interaction with the University of Florida student run television, print and radio stations in an effort to increase dialogue with the Alachua County student population. Informal polls conducted by the **PIO** during guest lecture session at the UF School of Journalism revealed that a very small percentage of students view WCJB TV 20 or read the Gainesville Sun. Conversely, almost everyone polled at UF reads The Alligator. Given that this demographic make up 80,000 of Alachua Counties 245,000 residents it is evident our message is missing this group.

Objective 2.9: The **TISSB** will enhance first response procedures for advocates and establish a procedure that delineates first response by Crisis Center and Rape Crisis Center.

Staff will work with the Alachua County Children's Alliance in incorporating safety needs for first responders and home visitors. Updates will be made in 2011.

TISSB will work with ITU to create a Victim Services folder on ACSO Intranet with information valuable to citizens and employees and will load (1) When Someone You Love is Killed, (2) Information for Victims of Child Abuse and Their Families, (3) Community Resources for Elder Victims, and (4) Safety Plan

TISSB will work collaborate with the Training Bureau to improve understanding of Victim Services by adding a training module to DMS series on the services provided to victims and add information module on the Patrol Intranet.

Objective 2.10: The **Administrative Services Manager**, by June 2011 will provide a report of current and pending grants with a concise description of each regarding the value provided to our community.

Objective 2.11: The **DOJ** will continue efforts toward implementation of a Justice Reinvestment at the local level (JRL) formerly known as the Urban Institute Initiative, site through collaboration with stakeholders.

Objective 2.12: The **CCC** will re-establish Critical Incident Stress Management teams.

GOAL #3: PROVIDE OUR EMPLOYEES WITH THE SUPPORT, DEVELOPMENT AND RESOURCES THAT PROMOTES EXCELLENCE IN PROTECTION AND SERVICE.

Objective 3.1: The **Training Bureau** will continue to find opportunities to include civilian staff in pertinent training, i.e., crisis intervention, customer service, community policing, etc., including:

- **Department of Law Enforcement Sworn In-Service Training**

In light of current trends in the country of officers killed responding to calls, by ambush and while driving; the focus of this year's in-service training will be on practical exercises in the high-liability areas of training; defensive tactics, firearms, driving and CPR/first aid. The Training Bureau will endeavor to provide the most timely, pertinent and useful training in these areas with a focus on getting back to the basics.

- **Department of the Jail Sworn In-Service Training**

The Training Bureau will work hard to provide additional in-service training hours to DOJ personnel to get them on par with the in-service training offered to Law Enforcement personnel. DOJ personnel currently receive 20 hours of in-service training annually while Law Enforcement personnel receive 48 hours.

- **Directive Management System (DMS) Training**

The Training Bureau will continue to use DMS to augment and prepare for in-service training. Additionally, the Bureau will strive to utilize the system to bring case studies and other timely training to sworn personnel. In 2011 the Training Bureau will attempt to provide additional training to civilian staff using the DMS system.

- **Supplemental Training**

The Training Bureau will continue to provide supplemental courses such as: Crisis Intervention Training (CIT), Civilian CPR, Civilian Driving, Retiree Firearms Qualifications, Remedial Driving and Supplemental Firearms. Training Bureau staff will work hard to find additional supplemental training for sworn and civilian staff members.

- **Recruitment Program**

The Training Bureau will strive to take a more active role in the recruitment of potential corrections and law enforcement candidates. This will include participation in the file review process for the basic recruit classes as well as the traditional identification of high quality candidates who are attending the basic recruit classes. Additionally, the Training Bureau will strive to add a recruiting and training coordinator program which will attract

prospective employees to our agency and guide them through the training process from the time they are hired until they are released from the field training program.

- **New-Hire Training**

The Training Bureau will plan, coordinate and facilitate four (4) scheduled law enforcement new-hire academies during the year. Additionally, the Training Bureau will work with the Human Resources Bureau in scheduling additional new-hire academies, when necessary, to best meet the staffing needs of the agency.

Objective 3.2: CCC will continue the mentoring program within the bureau, and continue with enhanced technology by:

The mentors will be provided with enhanced instruction on how to effectively communicate, motivate and support new employees and co-workers. A feedback report from the new hires shall be provided to the Sheriff on a semi-annual basis.

The CCC will implement improved employee notification systems, exploring enhanced methods of notifying special teams members and other defined groups, and exploring a geographical sworn employee notification system, via dialogic, for notification regarding a small classification of very high priority incidents taking place near their homes. Examples of calls would be active shooters, hostage situations or Amber/Silver alerts.

The Information Technology Unit will improve on the transition of ACSO users to new IT programs by providing better initial training and more materials for ongoing or post-deployment-added users.

The CCC will utilize the technology to its fullest potential and have a technically savvy staff prepared for transitioning into Next Generation 911 (NG911), installing the hardware and software expected to accept video transmissions, pictures, text messages, medical information and crash notification from any device capable of calling 911 is targeted for February 2010.

The CCC will continue to provide personnel with advanced training and promotional opportunities to increase the agency value with highly skilled, cross-trained personnel. The Technical Services Division has already begun this migration toward all employee development by spreading the available training dollars to benefit all employees instead of only a few of the top tier leadership. The number one goal is to continue to hire and train staff so we end 2010 with a full complement of trained, solo operators.

Objective 3.3: The **Uniform Patrol Division** will conduct joint special teams training at least two times per year to better prepare for multiple team response to critical incidents.

Objective 3.4: The **Evidence Unit's** new personnel will obtain certified training on evidence procedures from the International Association of Property and Evidence.

Objective 3.5: The **Court Security Bureau** will communicate court security related intelligence among the various state Judicial Justice Centers having a secure access for law enforcement personnel. This will be done by providing other agencies access through a link posted on CJNet. Additional security measures will include:

The **Court Security Bureau** will upgrade the Security cameras at the Criminal Courthouses which will enable the bureau to consolidate the control rooms from both courthouses to the criminal courthouse. The camera upgrades will also allow remote visual access to the courthouses in the case of an emergency circumstance.

The **Court Security Bureau** will replace the Duress Alarms in the Civil Courthouse, in conjunction with Court Administration providing funding.

The **Court Security Bureau** will enhance the current CSB quarterly internal training.

The **Court Security Bureau** will be working with the Directive Management staffing to add a component to the DMS for Court Security specific training. In an effort to provide the CSB deputies with essential training, online classes will be conducted to circumvent classroom environments which court scheduling limits. This training will cover subjects such as fingerprints, DNA collection submission, and X-Ray interpretations.

The **Court Security Bureau** will conduct quarterly training for the Rapid Response Rifle Team.

Objective 3.6: The **Administrative Services Division** will continue to manage the Annexation Strategy Team meetings, marketing the message that county property tax reductions from annexations do not and should not equate to ACSO reductions in personnel.

Population and growth statistics should be included in the reports back to the Sheriff and in advance of scheduled annexations to assist with publicity efforts.

Objective 3.7: The **Public Information Office** will coordinate awards recognitions as well as plan the annual awards ceremony. The **PIO** will identify an intern to assist with daily maintenance of social media sites as well as planning the 2011 annual awards ceremony.

Objective 3.8: The **Human Resource Bureau** will fully implement the automated Human Resource system, incorporating changes to the new performance evaluation system.

The **Human Resources Bureau** will ensure supervisor and employee understanding of the offerings of the Employee Assistance Program (EAP) by providing training on program services, supervisor's roles and responsibilities and identification of employee behaviors which would indicate the existence of employee concerns, problems and/or issues that could impact employee job performance (per directive).

The **Human Resources Bureau** will enhance the volunteer program by ensuring that volunteers sign off on directives related to code of conduct, personal appearance, etc.

Objective 3.9: **TISSB** in collaboration with CCC, Alachua County Crisis Center and sworn designee will establish a Peer Support Workgroup to consider options that promote staff resilience in critical incidents. (Intranet educational pieces on trauma, support group for call takers, training, ACSO Peer Support team)

Objective 3.10: The **Accounting & Budget Bureau** will continue to strive for no findings in the annual independent audit of the agencies financial statements.

AGENCY BUDGETARY INFORMATION:
For Fiscal Year 2010/11:

The Alachua County Sheriff's Office total General Fund budget for the fiscal year beginning October 1, 2010 and ending September 30, 2011 totals \$65,034,686. 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.

<u>General Fund:</u>	<u>Budget</u>
521 – Law Enforcement	\$28,949,720
523 – Jail	26,431,124
525 – Combined Communication Center	6,903,256
711 – Court Security/Bailiffs	2,750,586
Total General Fund	\$65,034,686
Total Special Revenue Funds (Includes Grants, Inmate Commissary Restitution, LE Trust Fund, etc.)	\$ 4,642,385
Grand Total All Funds	\$69,677,071

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 44.5% of the General Fund budget, the Jail represents 40.6%, the Combined Communications Center represents 10.6% and Court Security/Bailiffs represents the smallest portion at 4.3%.

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 66.1% of the Jail's operating costs. Vehicles represent 100% 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. Our largest source of grant funding for the 201/11 fiscal year is from the American Recovery and Reinvestment Act (ARRA).

PERSONNEL:

As of January 2011 ACSO has 916 budgeted permanent positions. During 2010, the agency averaged 892 full-time, 36 part-time, 144 volunteer and 16 reserve employees. Hiring qualified law enforcement, detention and civilian support staff that reflects the diversity of the Alachua County community takes frequent and targeted recruiting.

POPULATION:

The population of Alachua County as of August 2010 was approximately 257,600. Student enrollment at the University of Florida as of Fall 2010 was approximately 50,116 and approximately 17,000 at Santa Fe College. Alachua County Public Schools has an approximate 24,374 enrollment of students in 42

schools and centers. Population projection for Alachua County for 2015 is 272,400; 2020= 289,800; 2030= 323,400, (per the BEBR, FL Population Studies, Projections of Florida Population by County 2009-2035, Volume 43, Bulletin 156, March 2010).

ALACHUA COUNTY ANNUAL UCR STATISTICS:

Part one crimes (Murder, Forcible Sex Offenses, Robbery, Aggravated Assault, Burglary, Larceny, Motor Vehicle Theft) totaled 10,786 for calendar year 2010, as compared to 12,823 calendar year total for 2009.

ANTICIPATED CAPITAL IMPROVEMENTS AND EQUIPMENT NEEDS:

In the third of tumultuous budget years, with the country trying to come out of an historical recession, 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 2011/12 FY we requested the following items.

Enhancement requests in our FY 11/12 budget includes:

- Funding for replacement of portable radios, 1/3 of our computers and a number of older vehicles (\$391,214)
- Creation of an equipment replacement fund for the CCC (\$651,425)
- Fuel and hardware and software maintenance increases (\$283,869)
- 46 DOJ positions (1 Classification Caseworker, 1 Classification Supervisor, 9 Booking Support CJ Technicians, 29 Detention Officers for Security, 6 Detention Officers for Transport/Facility Support)
- 2 civilian Law Enforcement budgeted positions (1 Network Administrator and 1 PC Support Specialist) (\$129,880)

***Uncontrolled rising costs, but recognized needs include:**

- Inmate medical contract, Costs expected to hold steady for 2011/12
- Jail Food Contract – possible increase
- Ammunition – up 21% since 2004, unknown amount
- Health Care – expected to increase in 11/12 by 4.7% to employer and employee
- Liability Insurance and Auto Insurance
- Workers Comp Insurance
- Utilities and Fuel

*Alternative funding sources may need to be explored if the BOCC does not provide adequate funding.

FRS Legislation Impacts to Employee and Employer Effective July 1, 2011:

Effective July 1, 2011, the state mandated that all employees must contribute 3% to the Florida Retirement System. Projected employer savings due to the reduction in employer contributions to the FRS is at approximately \$2.4 million. The Sheriff is recommending the County provide funding for 2% employee raises to ACSO employees, as they are providing for county employees.

Future Issues and Needs:

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

- Department of the Jail Interlocal Agreement Renewal Discussions in 2011/2012
- Enforcement of Pill Mill Legislation, with increase in pain medicine clinics and associated investigations
- City/County 5 Year Annexation Transition Plan and review of impacts to ACSO
- Countywide Growth of Businesses, Recreation/Parks
- Unification of law enforcement services between ACSO and GPD
- Implementation of Wage Study for Equitable Wages-address pay compression issues
- Increased investigations of Sexual Predator and Internet Crimes
- 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.
- Establishment of a Citizen's Academy by the Public Information Office
- Establishment of an Assistance Program for Employees
- Unsolved major cases:
 - Review of service to families of these cases to ensure proper communication over time. Increase involvement of victim advocates.
- Creation of an Animal Cruelty Task Force
- A project is under way to set up an 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 big-ticket or otherwise unbudgeted critical equipment. The plan will project monies needed for the next 25 years to address everything from furniture to software and hardware projects that are capital or critical in nature. ACSO must also reestablish a regular replacement schedule for agency server-infrastructure equipment (more than 100 servers) and will be included in the equipment replacement project.
- In addition to the capital and equipment replacement fund, the Radio Management Board is moving forward to address the aging radio system

and the upcoming end of the current contract for radio-service provision in 2015. The CCC radio consoles will be part of this project.

- Continue the work with ITU and the DOJ to upgrade the DOJ's computer equipment and cabling. We need to look toward starting the DOJ computer-replacement process over again in 2012-3 as this group of machines hits the end of its service life.
- Annual replacement of 30% of computer workstations agency wide and start planning the agency move to Windows 7, as all Microsoft support of our current Operating System (Windows XP) ceases in 2014. Upgrade the fleet-maintenance software program.
- Plan the move away from the Ford Crown Victoria Police Interceptor, which Ford is ceasing to offer. Anticipated needs to consider include the possibility of forming a committee to choose the best available replacement and the potential for increased funding needs at start-up time because of the inability to re-use existing equipment that won't fit in the new model vehicle.
- PIB will increase the presence of ACSO by continuing to utilize social media markets.
- PIB will establish a relationship with the University of Florida to develop internship program specifically with marketing and media production of internal PSA development and social media services.
- PIB will develop web based applications of frequently requested information for public and media to access freely.
- With statistics showing a 14% spike in officer fatalities this year, and 98 officers killed in the line of duty in the first six months of 2011 alone; the agency Training Bureau will focus on officer safety and strategies on traffic stops, serving high risk fugitive warrants, etc.
- Assignment of a law enforcement of DOJ trainer to coordinate recruiting and new hire training, dedicating a trainer solely responsible for the planning and coordination of supplemental training; such as Critical Incident Management, Functional Fitness, Advanced Defensive Tactics, Advanced Firearms, Line Supervision and Leadership, Joint Special Teams Critical Incident Response Scenarios, Building Clearing and Ballistic Shield.
- The COPS Unit will focus on implementing similar successful community programs to mirror the efforts of the MIKE Zone in outreaching areas of the County such as Archer and Hawthorne.
- (COPS) Crime Prevention Unit will continue participating in the Pill Mill enforcement efforts by working with PIB and DTF to ensure success in this area.
- The SWAT Team is in need of a number of capital equipment items due to current items expiring within the next few year(s), totaling \$155,000.
- The SWAT Team would also like to purchase additional (non-essential) equipment in order to improve the skill level of the team in critical incidents, totaling \$252,700.

- 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.
- Both ACSO Aviation aircraft are in need of repainting. The estimate for this to be done is about \$10,000 each.
- The Aviation Unit would like to replace the current two agency OH-58 aircraft via sale/trade with a late model low time more capable aircraft. The estimated cost for this would be an approximate agency out of pocket figure of around \$300-\$500K and allow a broker to handle the process. The current OH58 aircraft are viable through the 5 year period, but our unit/agency is at the point where a newer aircraft is the next level.
- The Aviation Unit would like to move the unit to a newer/larger facility either at the airport or building an offsite standalone facility, estimate on a standalone facility (estimation \$300-\$350K).
- MOURT (DIVE TEAM) needs:
 - New Boat, Pontoon Type – est. cost \$20,000 - \$30,000
 - Towable side scan sonar – est. cost \$30,000 - \$40,000 This equipment is the same as that used by the Jacksonville Sheriff's Office to locate the lost boater in Lake Santa Fe during the month of June 2011.
- The K-9 Unit would like to begin entering teams in K-9 competitions in order to showcase the skill and expertise of the handlers and dogs.
- There are 9 canines currently assigned to the unit. K-9 "Blaze," a German Sheppard, will need to be replaced within the next 1-2 years at a cost of \$6500.
- Rural Services Unit would like a number of capital equipment items totaling \$48,731.38; including a Tractor, mower, loader trailer, carport gates, livestock kennel, etc.
- A new site for the Multi-Agency Narcotics/Drug Task Force Building will need to be considered in the next five years
- The Honor Guard will need 7 new shotguns.
- The Motor Unit would like to increase the unit within the next five years:
 - Add Deputy to dayshift Motor Unit (vehicle)
 - Add Deputy (motorcycle)
 - Creation of DUI Traffic Unit with 1 Sergeant and 4 to 6 Deputies

Updated July 2011