

Presentation to the Charter Revision Commission

December 10, 2009



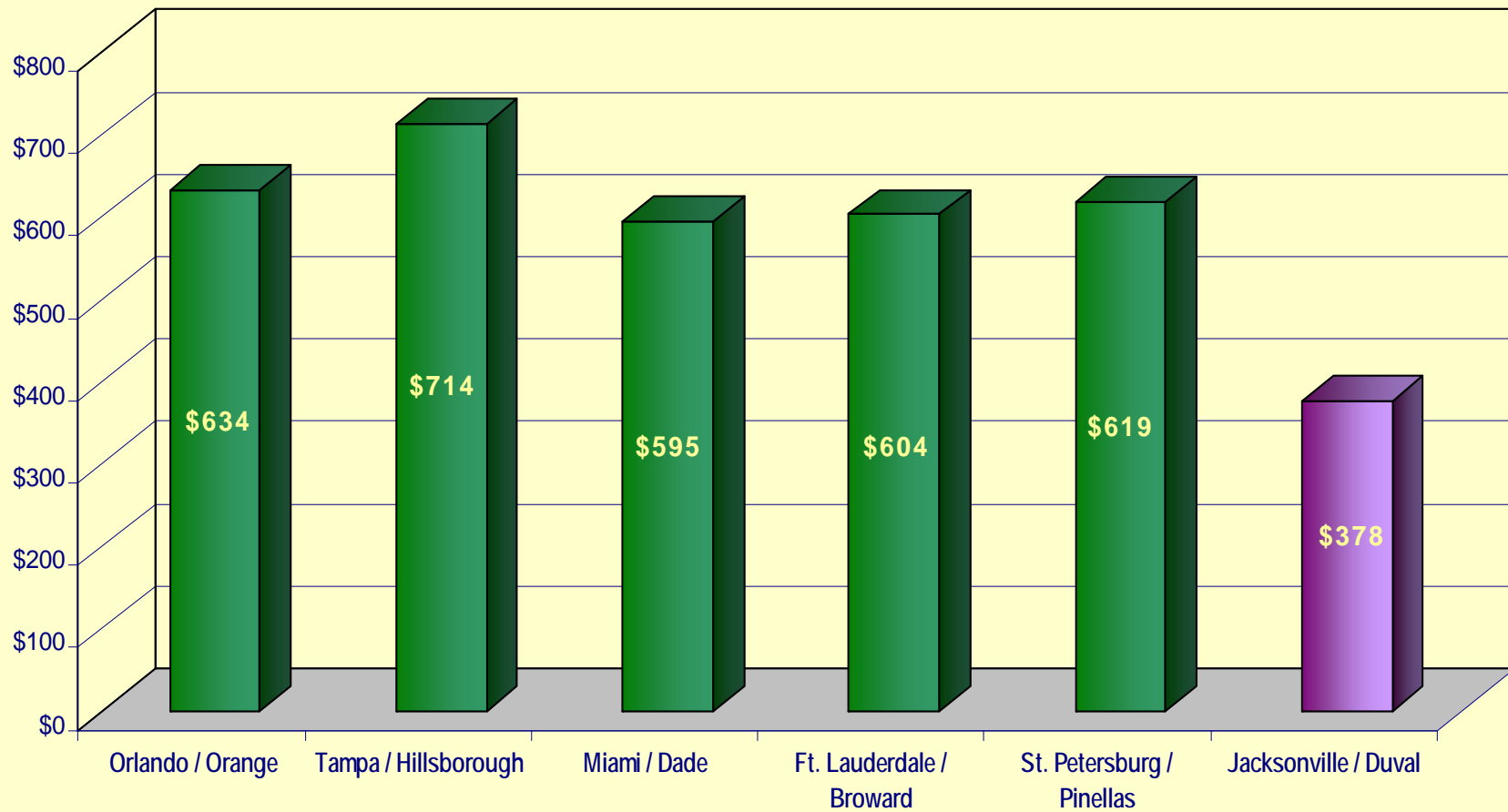
Sheriff John H. Rutherford

Office of the Sheriff- General Fund Approved Budget from FY 2003 thru FY 2010

Fiscal Year	Approved Budget	Approved Budget Pension Costs - General Fund	Approved Budget Excluding Pension Costs	\$ Increase - Approved Budget Excluding Pension Costs	% Increase Approved Budget Including Pension Costs	% Increase Approved Budget Excluding Pension Costs	Additional Comments - Highlights
							Reimbursed expenses increased 96% from 2003 to 2010. (\$4.1M to \$8.05M)
FY 02/03	\$ 215,248,051	5,871,803	\$ 209,376,248				
FY 03/04	\$ 224,745,767	\$ 6,387,051	\$ 218,358,716	\$ 8,982,468	4.41%	4.29%	Increases: \$5.4M salaries, \$3M health insurance, 1 SRO Fletcher HS
FY 04/05	\$ 247,848,831	\$ 14,787,433	\$ 233,061,398	\$ 14,702,682	10.28%	6.73%	Increases over previous year: \$7M primarily salaries step raises, cola, added 142 positions (part time conversion and CSOs, 1 SRO Oceanway Middle), \$1.8M OT, \$1.9M workers comp, \$1.7M additional vehicles, \$1.4M operating supplies
FY 05/06	\$ 273,799,386	\$ 23,163,454	\$ 250,635,932	\$ 17,574,534	10.47%	7.54%	Increases over previous year: \$6.5M Salaries, added 30 previous grant positions, 1 JPA for supervision, 46 Judicial Officers converted from part time, 1 SRO Douglas Anderson, \$3M, \$3.1M health insurance, \$1.4M inmate health, \$1.1M food service, \$1M radio allocation, \$3.2M vehicle replacement, \$1.1M ammo, body armor, rifles, (\$3.4M) decrease other salaries decrease lapse
FY 06/07	\$ 297,774,674	\$ 29,332,656	\$ 268,442,018	\$ 17,806,086	8.76%	7.10%	Increases over previous year: \$6.7M Salaries, \$3.9M lapse removed for additional positions, \$3.2M fleet expenses, \$1.6M guard service, \$1.8M loan pool charges, \$448K inmate medical
FY 07/08	\$ 322,379,936	\$ 35,984,786	\$ 286,395,150	\$ 17,953,132	8.26%	6.69%	Increases over previous year. \$1.7M internal services, \$5.4M salaries, \$3.2M professional services - primarily inmate medical, \$1.4M guard service, 1 SRO Mandarin HS
FY 08/09	\$ 339,590,530	\$ 39,617,416	\$ 299,973,114	\$ 13,577,964	5.34%	4.74%	Increases over previous year, \$11.1M in new positions, \$2.4M internal services, 2 SRO Northshore K-8, John E. Ford K-8
FY 09/10	\$ 355,660,019	\$ 58,686,834	\$ 296,973,185	\$ (2,999,929)	4.73%	-1.00%	Added 44 Corrections Officers

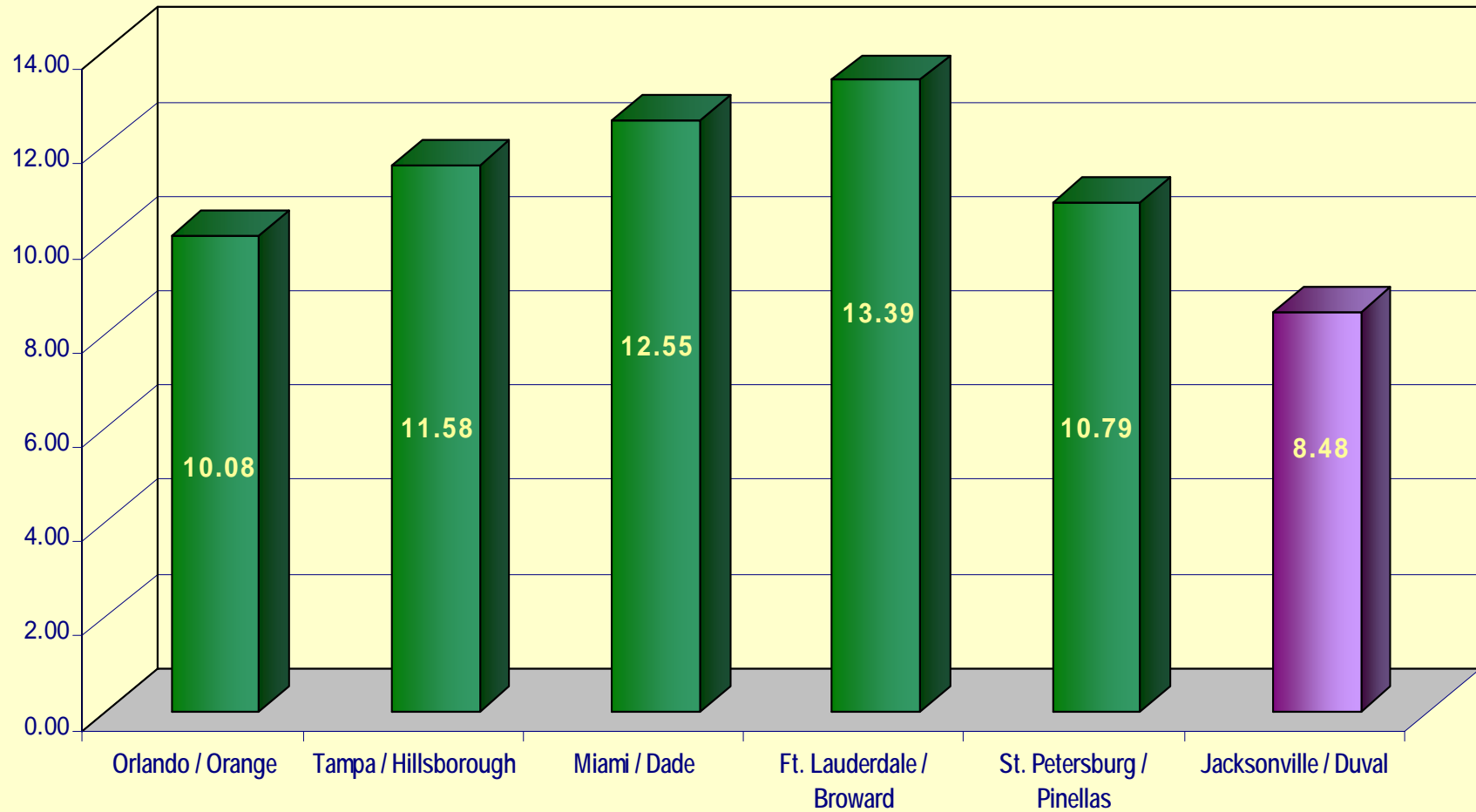
Police Spending by County

How do we compare - Police Spending by County

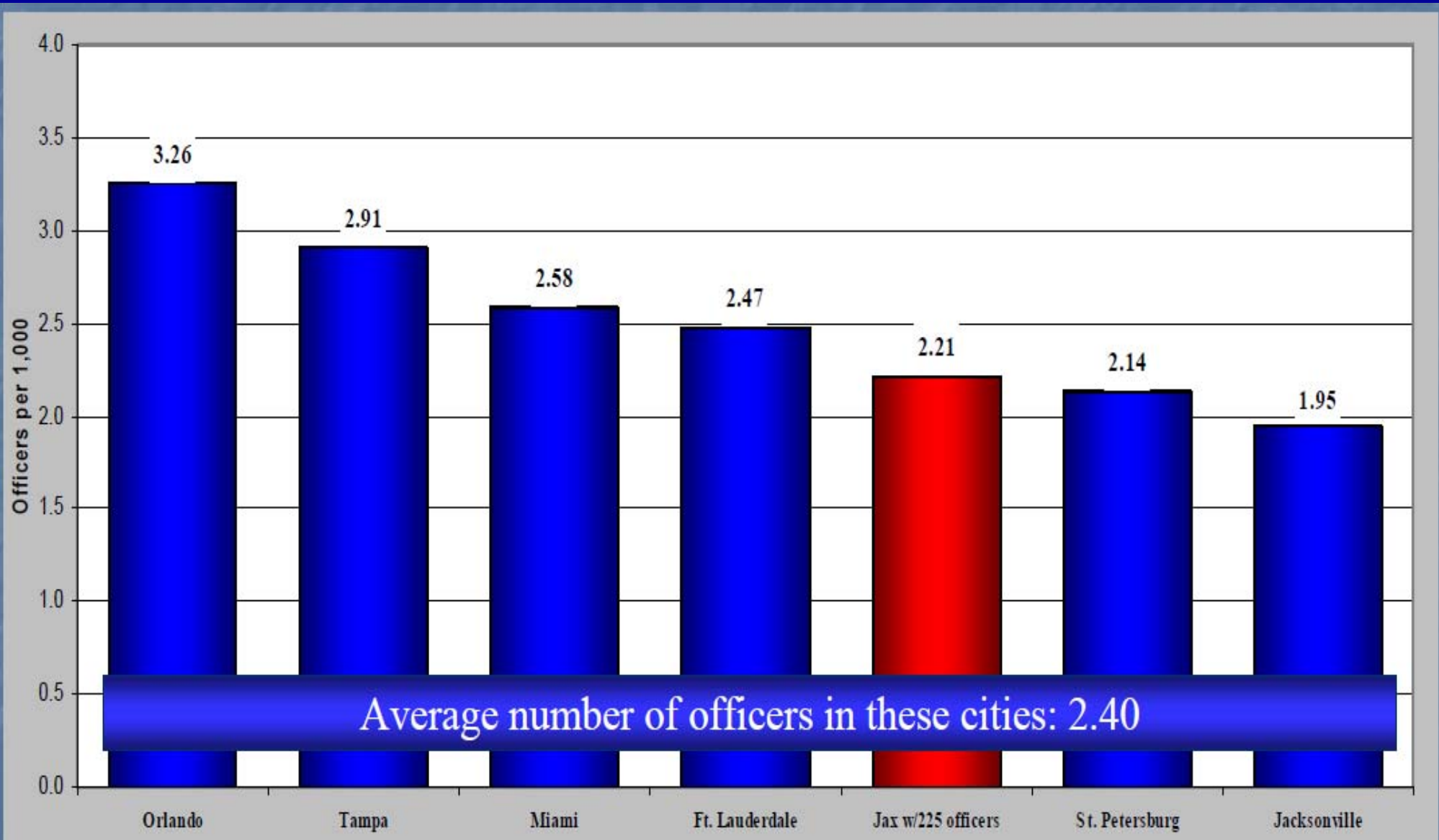


Millage Rates by County

How do we compare - Millage Rates



Number of officers per 1,000 population



Source: FDLE 2007 Population Officer Data

Note: Ratios are based on jurisdiction population

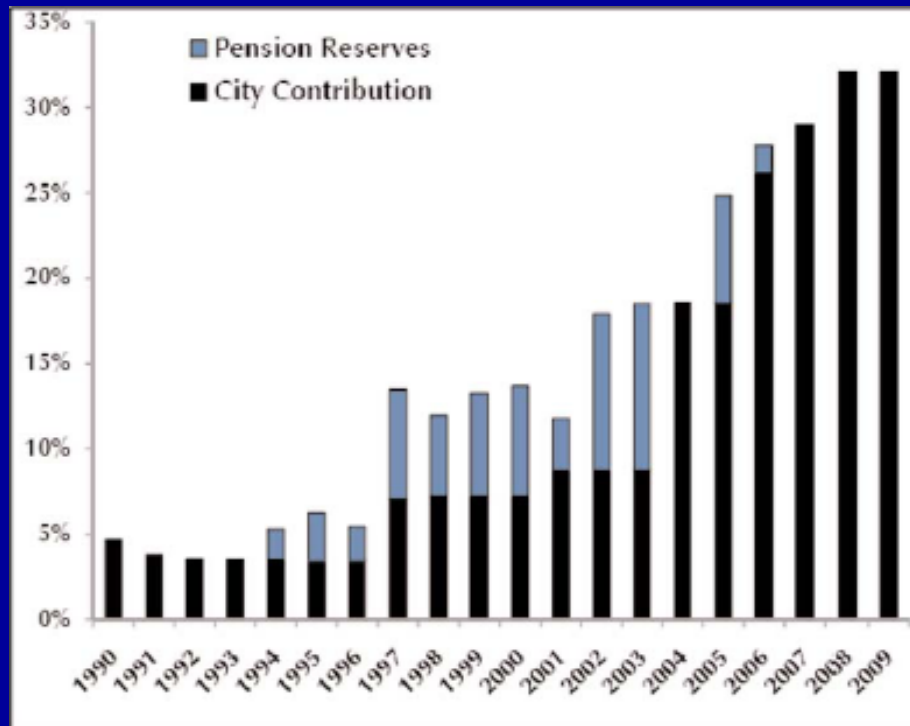
Budgeted Positions General Fund							
Fiscal Year	Police	Corrections	Civilians	Total Positions	Increase	% Increase	Additional Comments
FY 02/03	1,622	681	429	2,732			
FY 03/04	1,592	688	439	2,719	(13)	-0.48%	
FY 04/05	1,602	689	570	2,861	142	5.22%	90 positions transitioned from temporary to full time, 52 CSOs
FY 05/06	1,679	691	569	2,939	78	2.73%	30 previous grant positions, 1 JPA, 46 Judicial Officers, 1 SRO
FY 06/07	1,673	691	626	2,990	51	1.74%	11 Judicial Officers were converted to full time, funding for 40 CSO positions
FY 07/08	1,668	688	638	2,994	4	0.13%	
FY 08/09	1,744	766	681	3,191	197	6.58%	80 PO, 80 CO, 2 PST, 2 AMIO, 38, ECO, 2 SROs, (7) deleted positions
FY 09/10	1,750	808	796	3,354	163	5.11%	97 Health Services Employees, 44 CO, 19 Civilians, 1 JEA, 2 Grant to General Fund

Note: During an 8-year cycle added:

- 128 Police Officers
- 127 Corrections Officers
- 92 Community Service Officers
- 97 Health Services Employees
- 178 Other Civilian Employees



Contributions to the PFPF



Source: Police and Fire Pension Fund.

Police and Fire Plan			
Year	City Contribution	Pension Reserves	Combined Rate
1990	4.7%	.00%	4.7%
1991	3.8%	.00%	3.8%
1992	3.6%	.00%	3.6%
1993	3.5%	.34%	3.9%
1994	3.5%	1.8%	5.3%
1995	3.5%	2.8%	6.3%
1996	3.5%	1.9%	5.4%
1997	7.1%	6.4%	13.5%
1998	7.3%	4.7%	11.9%
1999	7.3%	6.0%	13.3%
2000	7.3%	6.4%	13.7%
2001	8.8%	3.1%	11.8%
2002	8.8%	9.2%	17.9%
2003	8.8%	9.8%	18.5%
2004	18.6%	.65%	19.2%
2005	18.6%	6.3%	24.8%
2006	26.2%	1.6%	27.8%
2007	29.0%	.00%	29.0%
2008	32.1%	.00%	32.1%
2009	32.1%	.00%	32.1%

CITY OF JACKSONVILLE

Comparative Analysis Demonstrating the Fact That the City's Past Millage Rate Reduction Program was Largely made Possible by the City's Recurring Declarations of Full or Partial Pension Contribution Holidays and Savings from the use of a 0% City Pension Contribution Rate for DROP Participants.

Millage Rates by Year and Mayor (1)

MAYORS	FISCAL YEAR	MILLAGE RATE	CHANGE FROM PREVIOUS YEAR
Tommy Hazouri 1987-1991	1987-88	11.5317	0.00
	1988-89	11.5317	0.00
	1989-90	11.5317	0.00
	1990-91	11.5317	0.00
Ed Austin, Jr. 1991-1995	1991-92	11.2276	-0.30
	1992-93	11.3158	0.09
	1993-94	11.3158	0.00
	1994-95	11.3158	0.00
John Delaney 1995-2003	1995-96	11.2158	-0.10
	1996-97	11.1158	-0.10
	1997-98	11.0158	-0.10
	1998-99	10.9158	-0.10
	1999-00	10.7861	-0.13
	2000-01	10.5723	-0.21
	2001-02	10.3675	-0.20
	2002-03	10.1842	-0.18
John Peyton 2003 to 2006	2003-04	9.8398	-0.34
	2004-05	9.6879	-0.15
	2005-06	9.6500	-0.04

Total Budget Avoidance
Lost Earnings
Combined Dollar Impact

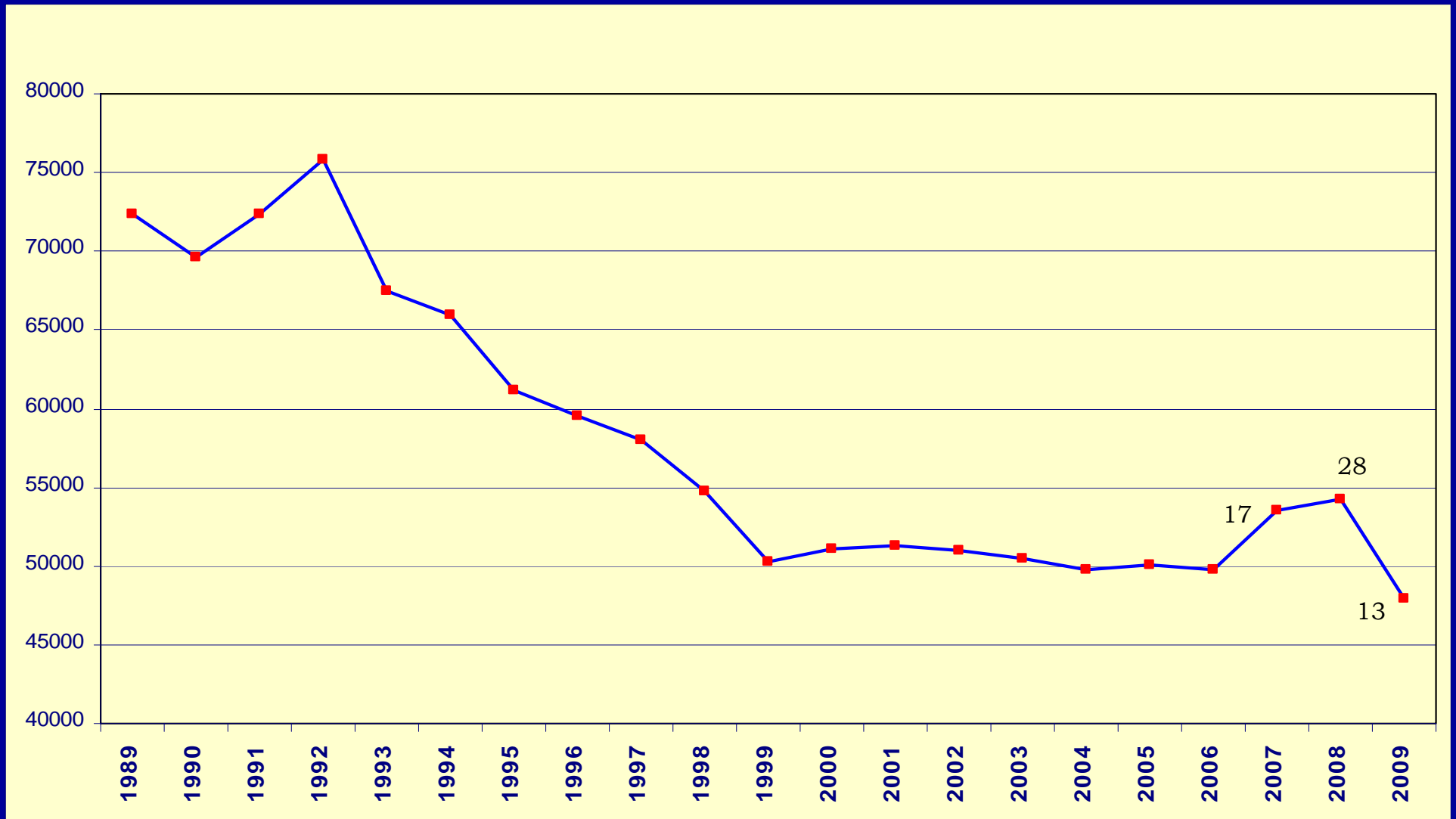
(2) City Budget Avoidance from the use of Pension Reserve Accounts vs. General Fund Appropriations		(3) City Savings From 0% Contribution on DROP Participants	
PEPE	GEPP		
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 292,000	\$ 0	\$ 0	\$ 0
\$ 1,529,000	\$ 0	\$ 0	\$ 0
\$ 2,749,000	\$ 259,000	\$ 0	\$ 0
\$ 1,962,000	\$ 85,000	\$ 0	\$ 0
\$ 6,767,000	\$ 3,824,000	\$ 0	\$ 0
\$ 5,175,000	\$ 8,114,000	\$ 0	\$ 0
\$ 5,901,000	\$ 1,592,000	\$ 724,270	\$ 724,270
\$ 8,144,000	\$ 748,000	\$ 1,765,988	\$ 1,765,988
\$ 3,170,000	\$ 12,100,000	\$ 2,465,553	\$ 2,465,553
\$ 10,389,000	\$ 1,274,000	\$ 2,756,900	\$ 2,756,900
\$ 10,882,000	\$ 18,995,000	\$ 3,453,527	\$ 3,453,527
\$ 769,000	\$ 2,002,000	\$ 2,351,835	\$ 2,351,835
\$ 8,753,000	\$ 14,563,000	\$ 3,693,229	\$ 3,693,229
\$ 2,106,000	\$ 20,736,000	\$ 4,906,536	\$ 4,906,536
\$ 68,588,000	\$ 95,742,000	\$ 22,117,838	\$ 22,117,838
\$ 56,787,838	\$ 53,669,039		
\$ 125,375,838	\$ 149,411,039		

Full or Partial Pension Contribution Holiday
Impact To Both Pension Plans

\$274,786,877

- (1) From JCCI Report on Financing Jacksonville's Future (Spring, 2009), page 7.
- (2) From City's Comprehensive Annual Financial Report for the Fiscal Years Ended September 30, 2000 (pages 168-169) and 2006 (pages 135-136).
- (3) In the event that this column of information was extended to FY2009, the cumulative City savings would have been increased from \$22,117,838 to \$41,221,506 (after adding \$5,228,898 for FY 2007, \$6,255,012 for FY2008, and \$7,619,758 for FY2009).

Total number of Part I crimes 1989 – 2009

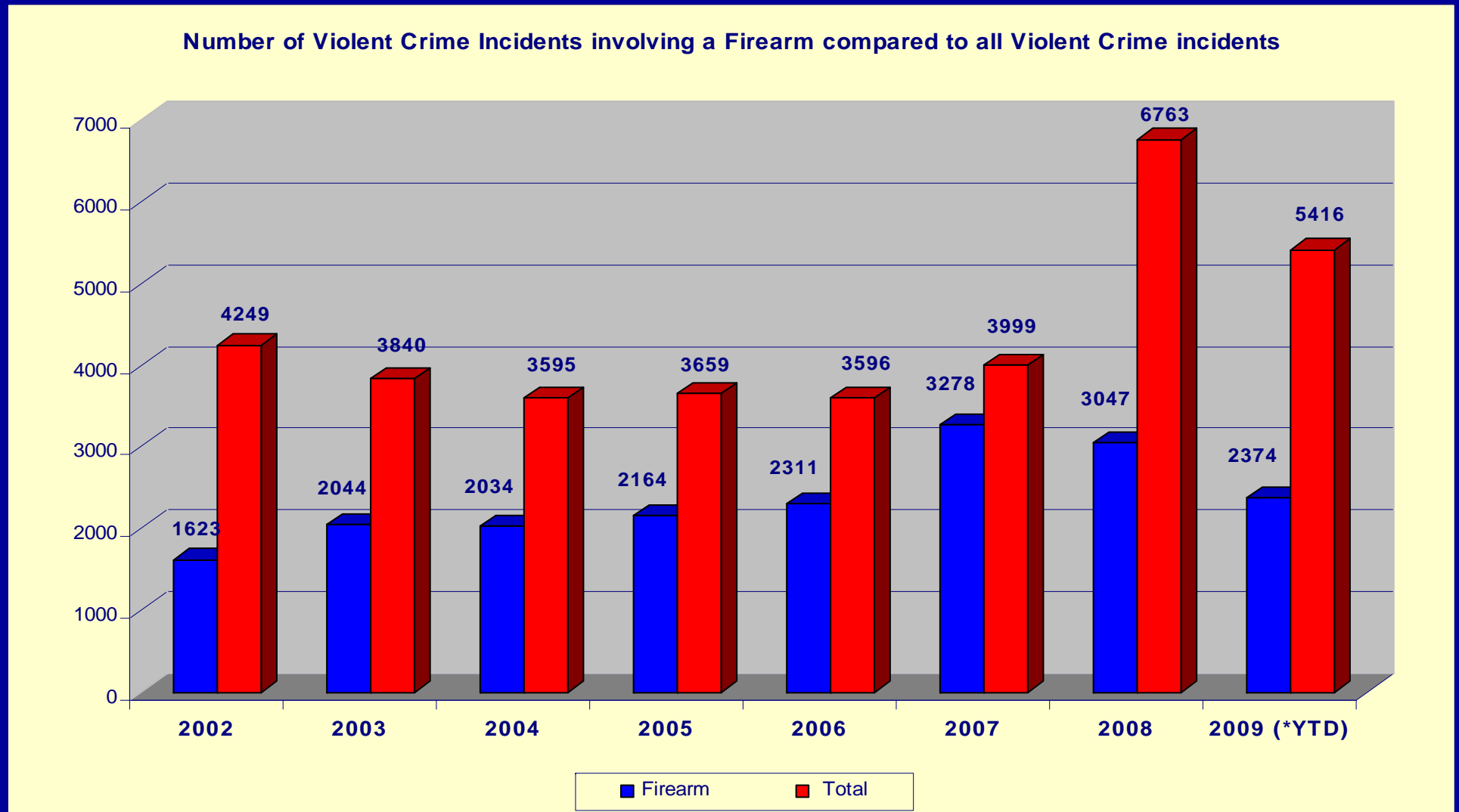


Values for 2007, 2008 and *2009 represent
Officer involved shooting incidents

* 2009 is projected value

Violent Crime Incidents and Incidents with Firearm

2002 - 2009



* 2009 is projected value

Matrix Consulting Group

- National police auditing organization
- Provided an in-depth analysis of Agency in 2007
- Studied JSO operations – including staffing; budget; organizational structure

“...this Sheriff’s Office has developed a culture of excellence which can be seen in the quality of its management, its attention to the efficiency and effectiveness of its programs and services as well as its attention to community needs.”

Matrix Consulting Group

Operations Audit of the Sheriff’s Office

Accreditation – 5 Organizations

- Commission on Accreditation of Law Enforcement Accreditation (CALEA) *
 - Reaccredited “With Distinction”
 - 100% on all standards Mandatory and Non Mandatory
 - Commission on Florida Law Enforcement Accreditation
 - 80 Standards – 100% Compliance on all standards
 - American Correctional Association *
 - National Commission on Correctional Healthcare *
 - Florida Corrections Accreditation Commission
 - Florida Model Jail Standards – two annual inspections required by Florida Statute (medical and facilities)
- * - Triple Crown Designation – Agency has been one of very few in the country to achieve and maintain this recognition.

Accreditation Standard Requirements

CALEA-Commission on accreditation for Law Enforcement Agencies

405 – Mandatory and Non-Mandatory Standards

ACA-American Correctional Association

442 – Mandatory and Non-Mandatory Standards

NCCHC=National Commission on Correctional Health Care

73 – Mandatory and Non-Mandatory Standards

CFA-Commission for Florida Law Enforcement Agencies

80 – Mandatory and Non-Mandatory Standards

FCAC-Florida Corrections Accreditation Commission

242 – Mandatory and Non Mandatory Standards

Model Agency Community Problem Solving

- Police Research Executive Forum (PERF) commissioned to study JSO's methodology in Operation Safe Streets, through a DOJ grant.
- PERF study will include analysis of JSO's integration of intelligence led policing into community outreach and strategic deployment of resources in law enforcement.

Dear Sheriff Rutherford,

...As police leaders and police scholars discuss the future of policing, we hear ideas such as "risk-based policing," "intelligence-led policing," and "predictive policing," all of which incorporate enhanced analysis and the integration of analysis throughout the organization.

As I reflected on this, I thought - "this is what is already happening in the Jacksonville Sheriff's Office." Your crime analysis unit is considered a national leader. One of the challenges I see in many law enforcement agencies is that crime analysis is not systematically integrated with other functions of the agency. However, JSO's Continuous Improvement Division supports this type of integration and strategic focus...

...As I told you following one of my visits, I am particularly impressed with the comprehensive approach that JSO follows in dealing with community safety...Ongoing problem solving is infused throughout the organization.

This is simply a note to thank you for the opportunity to spend time with the JSO and to observe the many cutting-edge innovations that characterize JSO...

Best wishes,

Edmund F. McGarrell, Ph.D.

Director and Professor

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Michigan State University

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“...it is clear that the Jacksonville Sheriff’s Office is in the vanguard nationally with regard to the integration and application of data and technology to crime fighting....Not only are the systems advanced, but...there is an advanced understanding of business processes and crime prevention models that influences and drives operational activities. JSO is a good example of technology being applied to real and direct benefit on the street.

Jerry Ratcliffe, BSc PhD FRGS

Professor, Department of Criminal Justice

Temple University, Philadelphia, PA

“...and how I have raved about it being the best intel section in the world.”

**Correspondence from RACHAEL BAMBERY
NATIONAL MANAGER OF NEIGHBORHOOD SUPPORT
THE NEW ZEALAND POLICE**

We Are LEAN

- The first law enforcement agency in the country to join the LEAN Consortium
- Applying LEAN principles in process improvement; systems; operations; and efficiencies
- Co-joined Crime Analysis; Continuous Improvement; Research and Development; and Integrated Systems Management (Technology) to exploit synergies and accelerate improvement measures

HPM Consortium Newsletter - July 2007

Written by Robert W. Hall
Editor in Chief, Target Magazine

Lean Expands – Right Into the Sheriff's Office

... and HPM has played a role

*Doc Hall reveals a Lean Consortium's role in
Contributing to Community value*

*This article is reprinted with his permission. We are
indebted to Doc, one of HPM's Knowledge Supply Links.*

In Brief

*Jacksonville, FL has the first
known law enforcement agency
in the United States to eliminate
waste from its operations with
Continuous Improvement.*

*It is far from being completely
implemented, but results so far
are dramatic. This initiative
could become a path
breaker for other law
enforcement agencies.*

Elected is Closer to the Public and Neighborhoods

- Sheriff's Advisory Council (ShAdCo) Membership Increases from 600 to 2581
- Operation Safe Streets
 - Gun Bounty Program – Increases Tips 200%
- Fresh Ministries – Six Point Community Initiative
- New Town Success Zone – Edward Waters College
- Operation Showdown
- Police Athletic League Expansion
- Project Safe Students in Schools
- Crime Prevention Walks

Critical Collaborations & Designations

- Urban Area Security Initiative - Jacksonville
Secured by Sheriff and Mayor
- Created the Regional Domestic Security Task Force
13 Counties unified in anti terrorism preparedness & response
- Began receiving federal anti terrorism monies in 2005
To date, tens of millions in funding has been secured for JSO and for regional projects.
- High Intensity Drug Trafficking Area (HIDTA) – in partnership with FBI

Successful State Legislative Activities

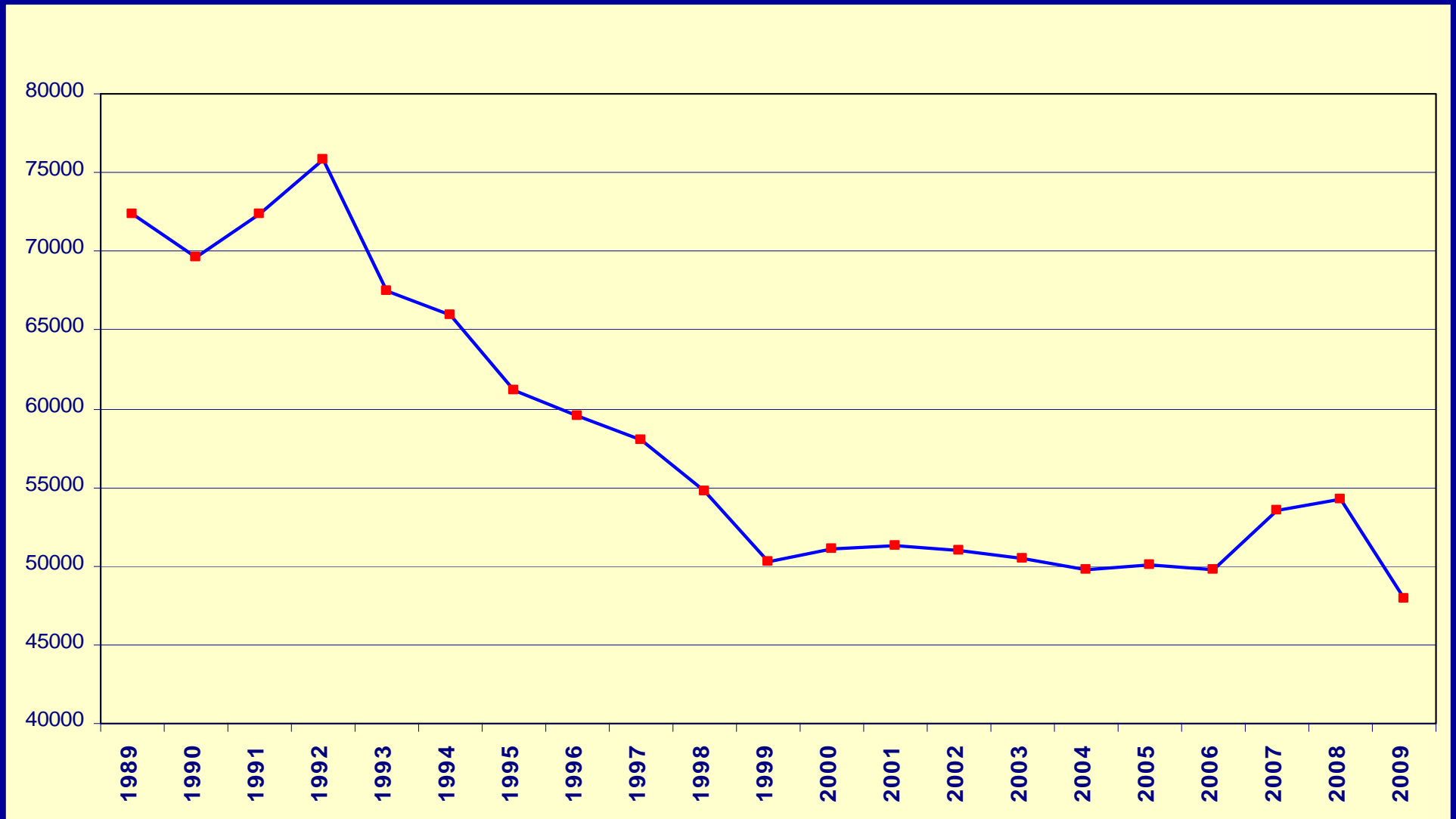
- Created the Habitual Misdemeanor Offender statute (FS 775.08 - 2004)
 - Reducing recidivism by treating inmates
- Advocated for “Home Rule” in the property tax debate of 2008. Encouraged Duval voters to reject Amendment 1
- Created the “Crusher Operator Bill” (FS 319.30) requiring scrap metal dealers to have proper title before destroying vehicles

RESULTS

Historic Crime Reduction

Largest Decline in Overall Crime in 20 Years

Total number of Part I crimes 1989 – 2009



* 2009 is projected value

Elected vs. Appointed Sheriff

- Elected provides greater knowledge of and commitment to the community served
- Greater longevity of the agency head, with the approval of the people, provides greater agency stability and focus

An Elected Sheriff provides a separation of powers which results in a more open and transparent government.

This creates enhanced public dialog and reduces potential for corruption.



*The Office of the Mayor, not the Office of the Sheriff,
presents the budget for City Council approval.*

*The Office of the Mayor, not the Office of the Sheriff,
negotiates the union contracts, again with City Council
approval.*

*The Office of the Mayor, not the Office of the Sheriff,
negotiates pension contracts, again with the approval
of the City Council...*

*... We have the form of government the citizens of
Jacksonville voted for. And it works.*