



Sheriff John H. Rutherford
**ADDRESSING THE STAFFING
NEEDS OF THE JSO**

June 2008

FACTORS

We have had the highest murder rate in the state for nine consecutive years.

Murder Rate Per 100,000 Population

County	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Broward	5.00	4.60	3.88	5.45	5.40	3.94	3.66	3.60	5.00	5.95
Dade	12.05	9.40	8.74	8.30	10.10	8.74	9.20	7.06	9.84	9.25
Duval	10.35	11.01	10.50	9.70	11.50	11.49	12.40	11.15	13.00	13.93
Hillsborough	7.96	6.50	7.60	5.65	6.80	6.67	5.23	5.13	5.24	5.62
Orange	6.30	5.90	6.58	4.84	5.85	6.51	6.00	7.09	11.20	9.52
Palm Beach	7.15	5.60	5.90	4.41	3.04	5.03	7.16	7.16	7.14	7.40

Factors (continued)

- 2007 – Highest number of traffic fatalities in recorded history. **174**

COMMITMENTS to Mayor and City Council

Internal Audit and

“LEAN” out our business practices:

- Find errors early
- Retrain personnel making mistakes
- Create “risk adverse” behaviors
- Create efficiencies and measure effectiveness
- Foster line workers’ participation in innovative solutions

Commitments to Mayor and City Council (continued)

- Internal Audit Unit
 - Now in its fifth year, finding fewer egregious errors (\$500,000 in a worker's cabinet) and spending more time in each unit creating process improvements. i.e. Inmate Accounting Systems; Revamping of the Property & Evidence Warehouse; etc.

Commitments to Mayor and City Council (continued)

- Created Continuous Improvement Division
 - Brought Information Systems Management, Research and Development, Crime Analysis and newly created Continuous Improvement Unit under one command.
 - Synergies that result in improvements: i.e. Pursued and won federal grant to create traffic analyst position dedicated to the three beaches and JSO; Lynx, NCIS, Cops More innovations and improvements based on real-time crime analysis & demands in the field. Reduced "aging" reports and redundant paperwork
 - Migrated crime stats from antiquated Mainframe to state of the art Data Warehouse

Commitments to Mayor and City Council (continued)

- Created a Continuous Improvement Unit
 - LEAN consortium – first police agency known to participate – creating efficiencies throughout the agency – changing cultures:
 - Third bunk project in PTDF postponed need for a new jail estimated to cost \$32M – employee generated idea; bunks built by inmates
 - Reducing literally hundreds of redundant copies – migrated real-time reports to online/intranet

Commitment to Mayor and City Council (continued)

Community Service Officer Program

- Created a “feeder system” for developing future sworn and corrections personnel
 - Serving as a force multiplier in the community
 - Hired and deployed 113 young men and women in five classes since first graduation in 8/04.

Commitments to Mayor and City Council (continued)

MATRIX CONSULTING AUDIT

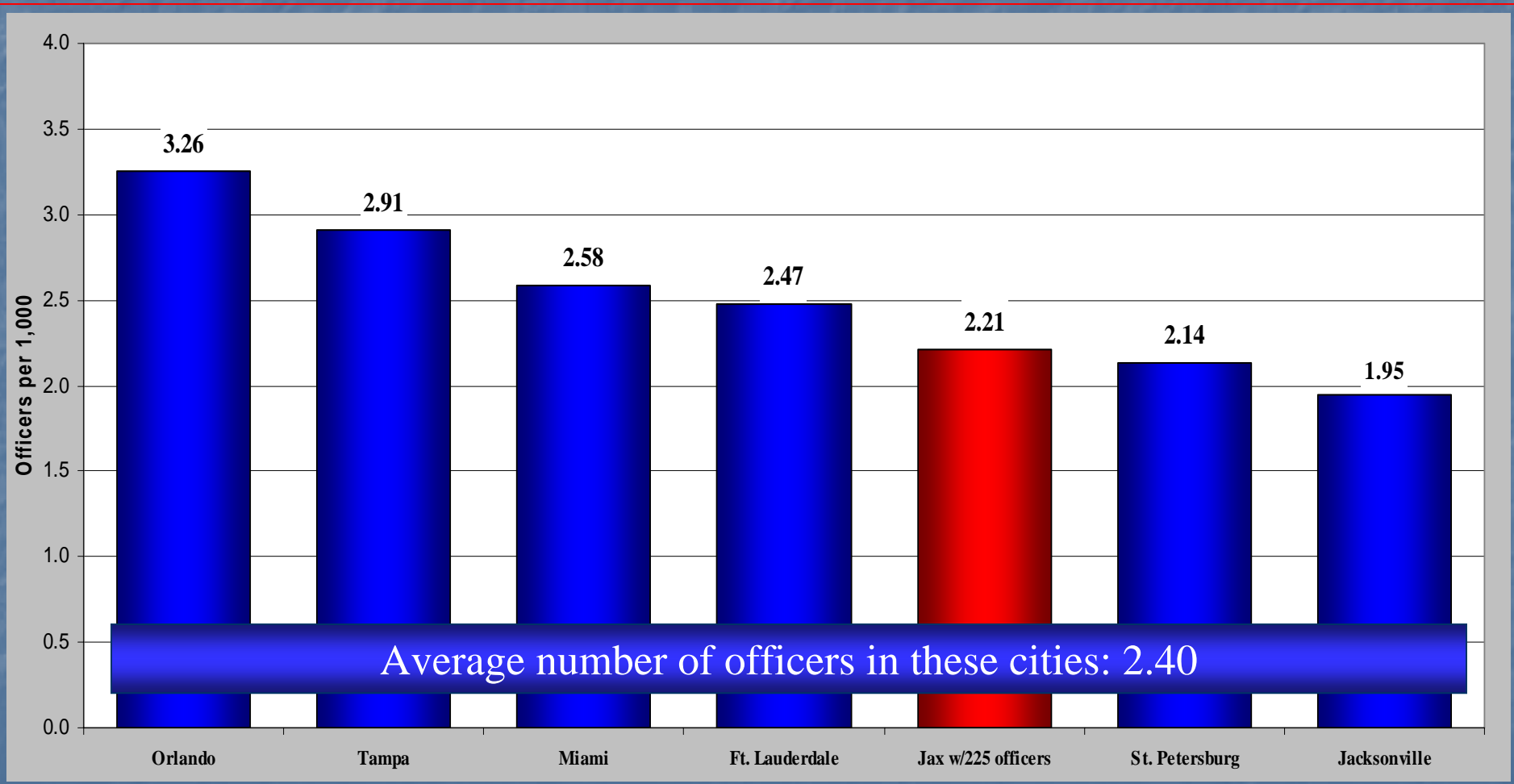
"...this Sheriff's Office has developed a culture of excellence which can be seen in the quality of its management, its attention to the efficiency and effectiveness of its programs and services as well as its attention to community needs."

Matrix Audit

	Sworn	Corrections	Civilian
Patrol	164*	0	0
Detective	48	9	18
Services	(1)	0	58
Corrections	0	108	5
P&PS*	14	7	3
TOTAL	225	124	84

- *45% Pro-activity:
 - 69 Police Officers
 - 11 Police Supervisors
- *Traffic Enforcement:
 - 56 Police Officers
 - 7 Police Supervisors

Number of Officers per 1,000 Population



Source:*FDLE 2007 Population Officer Data

Research and Development Unit
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We've Tried to "Get By" on the
cheap for far too long...

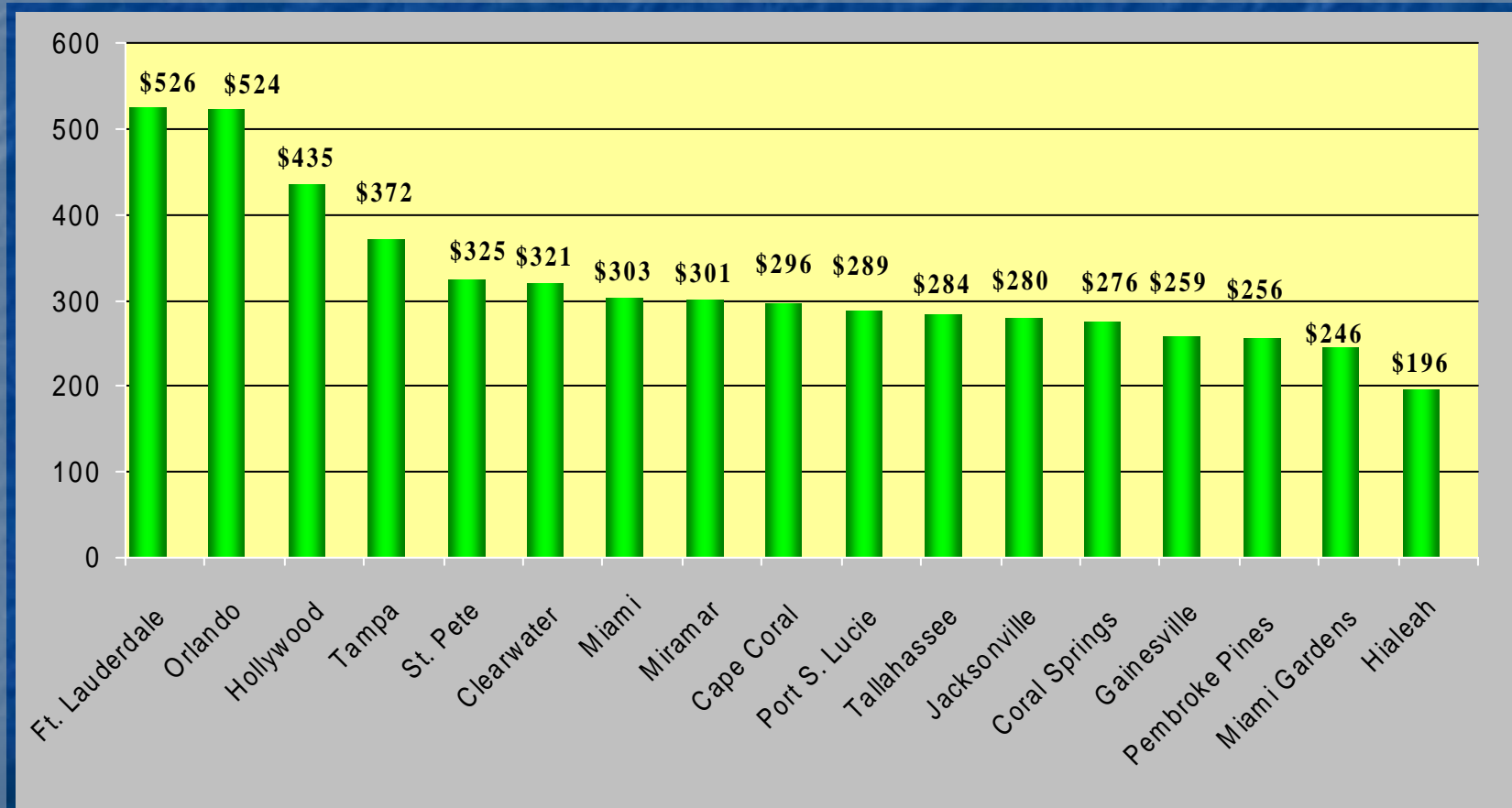
**OFFICE OF THE SHERIFF
MISCELLANEOUS BUDGET INFORMATION
FY 03-04 THROUGH FY 07-08**

	POSITIONS ADDED/(DELETED) (ATTACHMENT A)	OPERATING REDUCTIONS	LAPSE AMOUNT	TOTAL REDUCTIONS	COMMENTS
FY 03-04	17				
FY 04-05	119				
FY 05-06	1	\$3,934,583	\$5,530,000	\$9,464,583	See Attachment A & B 22 Civilians left vacant 65 Sworn left vacant
FY 06-07	40	See Note 1	1,650,600	1,650,600	22 Civilians left vacant Sworn - fill every 20 vacancies 40 CSO's Unfunded
FY 07-08	(25)	5,314,953	700,000	6,014,953	See Attachment C Sworn - fill every 20 vacancies
Total	152	\$9,249,536	\$7,880,600	\$17,130,136	

Note 1 Operating Expenses for FY 06-07 were not increased with the exception of some Corrections expenses affected by inmate population and some Internal Service charges.

Lapse in FY 06-07 does not include the value of the 40 CSO's. Estimated Salary & Benefits would have been approximately \$1,500,000.

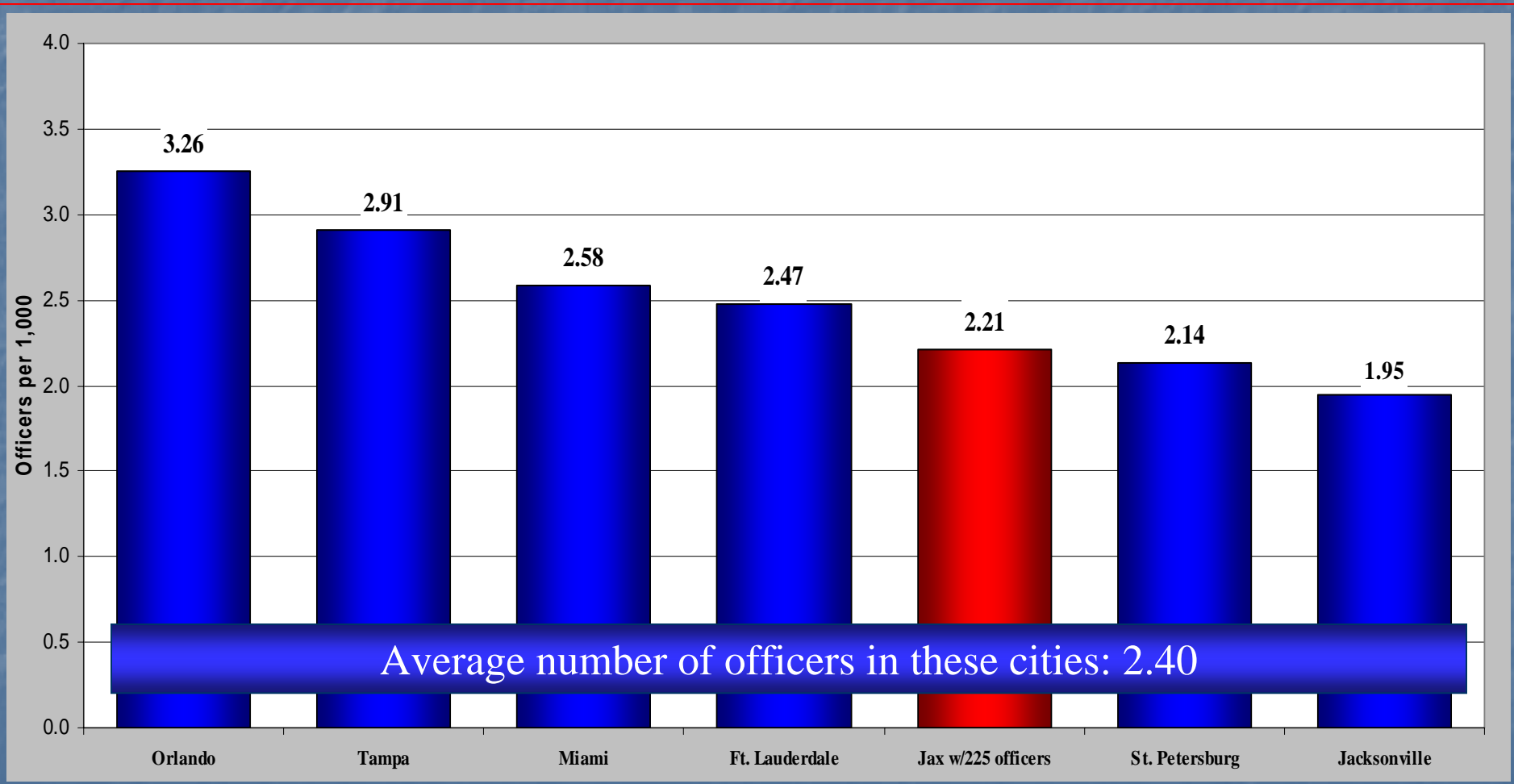
Cost of Police Service per Resident In Florida Cities with Over 100,000



City's cost obtained from FY 2006-2007 City police budgets divided by population from 2005 FBI Crime in the US. Jacksonville's police budget less courts & corrections.

Research & Development Unit May 2007

Number of Officers per 1,000 Population



Source:*FDLE 2007 Population Officer Data

Research and Development Unit
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Blueprint for Prosperity

Community Progress Report 2006

"3. From 1990 to 2000, the number of Duval County workers living outside of the county increased 45 percent. Most of these new commuters were high-income workers. From 1990-2003, Duval County created 9,114 average net new jobs and had a 1.8 percent annual increase in net new jobs."

Jacksonville Journey
Projected Cost of Additional JSO Positions
FY 2007-2008 THROUGH FY 2012 - 2013

4/22/2008

BUDGET ITEM	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Police Officers	658,945	5,514,166	10,298,797	14,346,518	19,179,466	19,769,290
40 - July 2008						
40 - April 2009						
40 - Oct 09						
53 - Oct 10						
52 - Oct 11						
Corrections Officers		1,730,206	49,913	-1,118,525	-947,904	-606,000
40 - Oct 2008						
40 - April 09						
44 - Oct 09						
ECO's (1)	217,084	1,138,172	942,246	984,672	1,023,847	1,054,563
5 - April 2008						
10 - May 2008						
8 - Oct 2008						
8 - Nov 2008						
7 - Dec 2008						
Other Civilians	0	191,615	965,490	2,088,824	2,233,001	2,299,991
1 Av Supv - Oct 2008						
1 AMIO - Oct 2008						
2 PST II - Oct 2008						
5 Crime Sc Inv - Oct 2009						
7 PST II - Oct 2009						
5 Jud Off - Oct 2009						
2 CSA III - Oct 2009						
11 PST II - Oct 2010						
6 Jud Off - Oct 2010						
2 Jud Sgt - Oct 2010						
1 Sec Gd - Oct 2010						
1 Car Dev Spec - Oct 2010						
2 Accred Coord - Oct 2010						
Total - All Positions	<u>876,029</u>	<u>8,574,158</u>	<u>12,256,446</u>	<u>16,301,489</u>	<u>21,488,410</u>	<u>22,517,844</u>

(1) 2008 costs to be absorbed within JSO's current budget.