

HILLSBOROUGH COUNTY SHERIFF'S OFFICE

Strategic Plan

Fiscal Year 2011 to 2013

David Gee

Sheriff of Hillsborough County



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The Mission, Vision, and Core Values of Hillsborough County Sheriff's Office

Mission

The Mission of the Hillsborough County Sheriff's Office is to serve, protect, and defend the community while preserving the rights and dignity of all.

Vision

The Vision of the Hillsborough County Sheriff's Office is to provide effective, efficient, and professional law enforcement, detention, court, and child protective services, while maintaining the highest standards of integrity, accountability, and community service.

Core Values

Integrity

We pledge to maintain a strong sense of honesty, morality, goodness, and ethical character.

Service

We pledge to maintain the highest ethical standards, service and honorable personal qualities. We desire to serve as role models for our youth, community and profession.

Fairness and Equity

We pledge to always be truthful, sincere, upright, and decent.

Commitment to Quality

We pledge and are committed to improving and enhancing the quality of life and ensuring that Hillsborough County is a safe place to live, work, and visit by nurturing public trust, fostering community partnership in crime prevention, and by holding ourselves to the highest standards of performance and ethics.



Sheriff David Gee
Hillsborough County Sheriff's Office

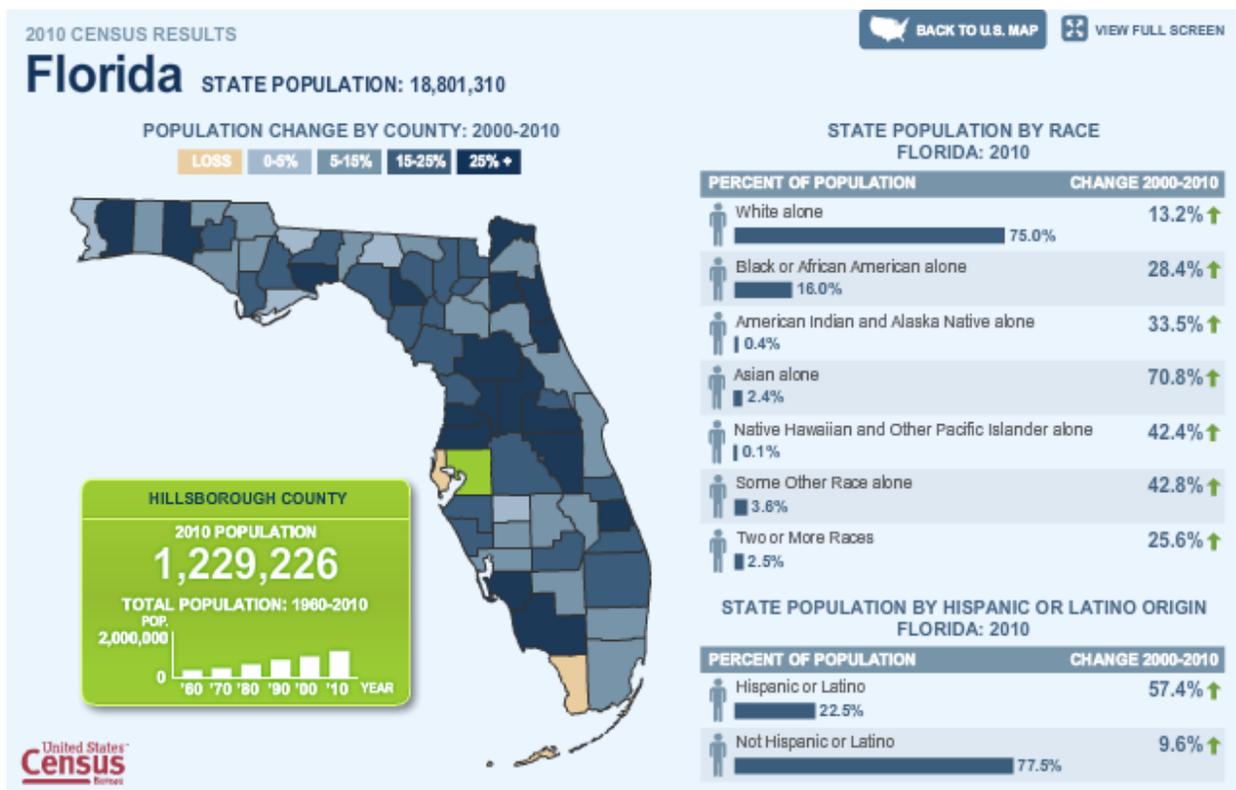
A Message from the Sheriff of Hillsborough County

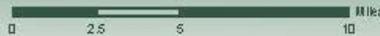
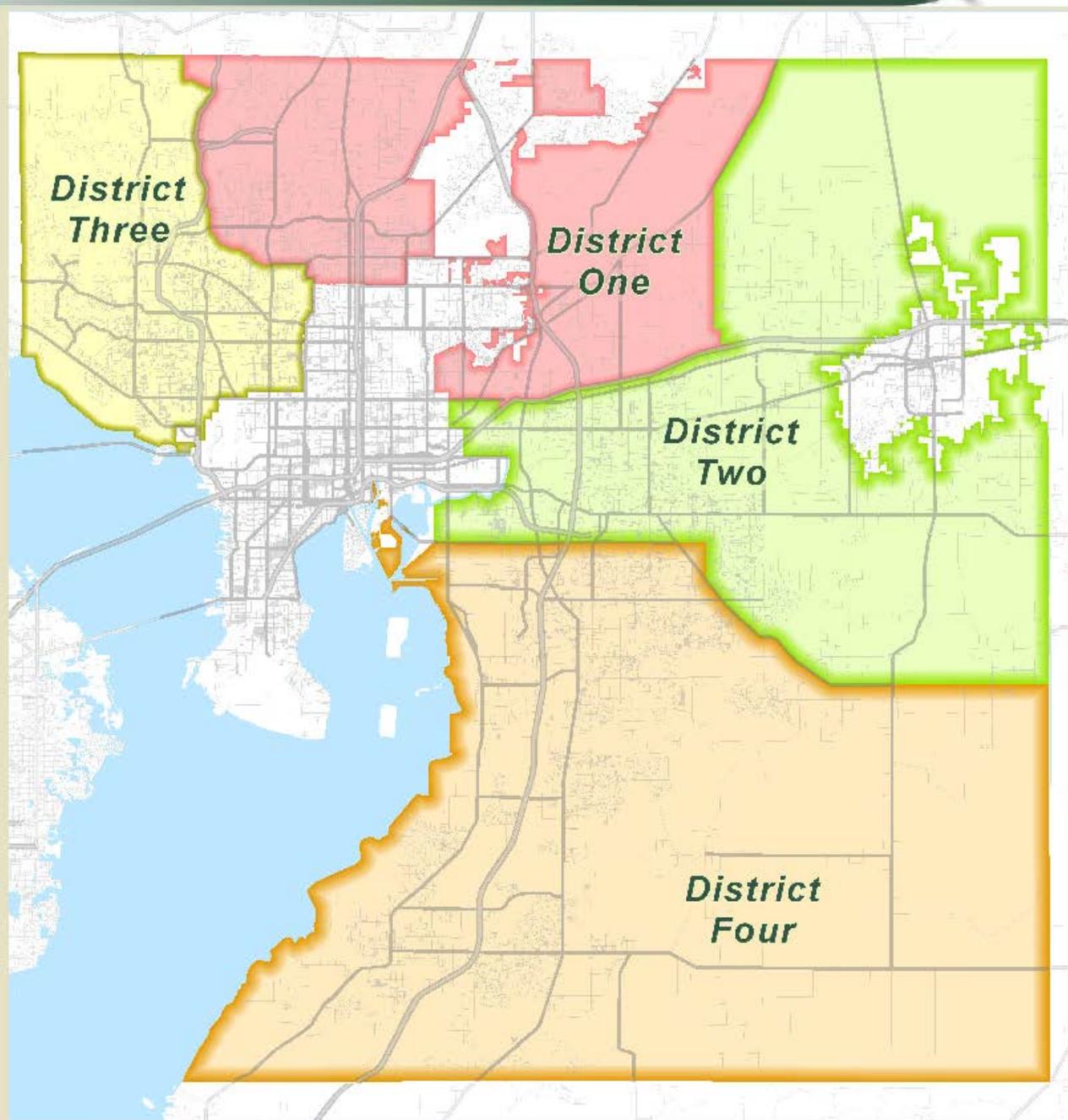
The 2011-2013 Strategic Plan represents a real sense of accomplishment for the Hillsborough County Sheriff's Office and for me personally. When I took Office, one of the first things we did was develop a three-year plan which clearly communicated our Vision, Values, Mission, Goals, and Strategies. In addition, we implemented new performance measures so that both the community and the Sheriff's Office could evaluate the effectiveness of our operations. Previous plans served as a great management tool with advancements in agency operations, and became the foundation for an ongoing strategic management process of which the current plan is a result. Strategic planning is fundamentally a process of assessing needs, evaluating performance, and directing resources to the highest priority programs and activities required to carry out our mission effectively and efficiently. As you review the 2011-2013 Strategic Plan, you will notice that we have tightened our focus even more than in previous years. Both continuing budget pressures and evolving public safety needs dictate that we do this. In 2011-2013, we will aggressively refine our operations to align with the national "intelligence-led policing" model. Under the intelligence-led policing philosophy, law enforcement agencies systematically integrate local crime trend statistics with information derived from enforcement and investigative operations. The intelligence created from these two key information sources allows law enforcement operations to focus more effectively on prevention, as well as apprehension and prosecution efforts. As we continue the intelligence-led policing model within the HCSO, we will increase our focus on using information to implement lasting, evidence-based solutions to reduce crime. Even though the conditions under which we operate keep changing, what has not changed is our commitment to reduce crime, improve public safety, and provide the highest possible quality of service to the citizens of Hillsborough County. We make these commitments knowing that we are part of a much larger collaborative effort among citizens, elected officials, and community leaders. Thus, in promising to do everything we can to provide effective and efficient law enforcement services while maintaining the highest standards of excellence, we also ask for your input and support. This will ensure the ultimate success of our mutual efforts to keep Hillsborough County a safe place to prosper, raise our families, and build our lives.

Hillsborough County, Florida Gateway to Florida's Gulf Coast!

Situated along Florida's Gulf Coast, Hillsborough County boasts an enviable quality of life with year round sunshine, a unique cultural heritage and diverse business climate. Hillsborough County is made up of three cities (Tampa, Plant City, and Temple Terrace), an abundant unincorporated area, and is part of the 19th largest Metropolitan Statistical Area in the United States. Hillsborough County's rich assets include the largest land port in Florida (5,000 acres), one of the friendliest airports in the country and two major universities, the University of South Florida and University of Tampa. From fertile agricultural land towards the eastern portion of the county to the more conventional urban landscape and coastal amenities, the Sheriff's Office provides law enforcement and public safety services for an estimated 834,255 residents of unincorporated and 394,971 of incorporated Hillsborough County. To properly serve the community, the Sheriff's Office is divided into four districts with a total of 38 patrol zones, servicing 914 square miles. Each district includes day/night patrol commanders, Traffic Section, Street Crimes Units, Investigations and Community Services, and Intelligence-Led Policing Units.

Based on service demand and call volume, the Sheriff's Office has strategically placed district substations in these areas so that deputies and other members of the Sheriff's Office can take ownership of their areas of responsibility. This provides consistent, efficient response to and prevention of criminal activity.





This map is intended for law enforcement use only.

April 2012

Goals and Objectives for the Hillsborough County Sheriff's Office

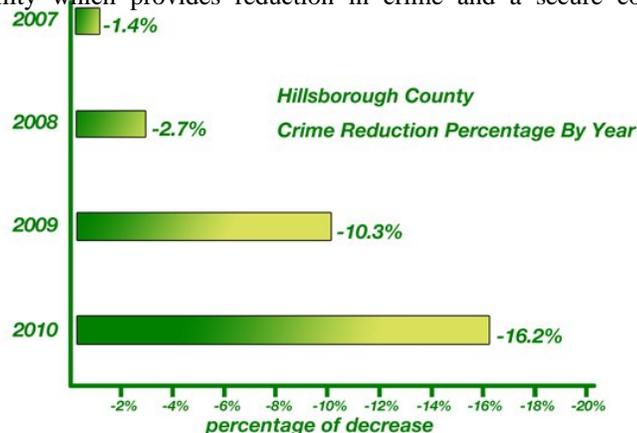
The Sheriff's Office takes pride in the quality of service it provides to the citizens and visitors of Hillsborough County. As public servants and those entrusted to uphold and defend the laws of this state and the ordinances therein, we must hold ourselves accountable to a higher degree of scrutiny. Given community concerns for safety and accountability, both fiscally and professionally, goals were established and set forth within the following strategic priorities:

- Crime - reduce criminal victimization of citizens and businesses.
- Traffic Safety - increase the safety of citizens on the roadways of Hillsborough County.
- Child Protection – safeguard, protect and promote the well being of the children within Hillsborough County.
- Community Partnership and Resources - optimize the use of limited resources to meet strategic goals, creating and strengthening partnerships with citizens groups and other governmental agencies to provide stronger crime control and traffic safety.
- Employees - attract, develop and retain a highly skilled, service oriented workforce for professional law enforcement and correctional services.
- Detention Management and Court Services - provide efficient management of detainee population with an emphasis on a strong re-entry program and service partnerships.

The desire is to develop a system of measurement and accountability which will ensure that we are achieving our strategic priorities and the goals set forth within each priority. Performance indicators are listed for each of the six strategic priorities along with strategic initiatives set forth to ensure goals are successfully reached and maintained. An evaluation of strategies and initiatives presented within the multi year plan are reviewed periodically by executive staff to provide better services throughout the agency.

With confidence and a desire to provide successful results, the Sheriff's Office takes pride in every opportunity given to us when the community calls upon us. In recent years, we instituted Intelligence-Led Policing, a policing model focusing on the small percentage of those who commit crimes and developing tactical methods to monitor, apprehend and arrest them. It is working. Our strategic Law enforcement Intelligence Nexus Center, or LINC, is the hub. Our detectives and crime analysts sift through criminal intelligence, and then relay information to supervisors who craft decisions based on the best use of resources and devise plans of action to keep our communities safe.

In summary, the 2011 – 2013 Strategic Plan has been developed to provide the citizens of Hillsborough County with high quality law enforcement services and to do so with an increased focus on six key strategic priorities and an improved system of measurement and accountability which provides reduction in crime and a secure community for the citizens of Hillsborough County.



Strategic Priority 1: Crime

Goal 1: Reduce the growth of Hillsborough County's crime rates.

Strategic Initiative:

- 1.1: Continued maintenance and strengthening of our comprehensive Intelligence-Led Policing (ILP) plan which includes structures, processes, and policies required to support both tactical and strategic ILP initiatives.

Performance Indicator:

- 1.1: Uniform crime reporting.

Strategic Initiative:

- 1.2: Identify criminal problem areas within each District and conduct specific enforcement activities to reduce crime within those areas.

Performance Indicator

- 1.2: Monthly Tactical Report and the Monthly Crime Report both at the District Level

Strategic Initiative:

- 1.3: Provide end-user with access to timely and accurate data, as well as the software tools required to extract and analyze agency data, in support of ILP initiatives.

Performance Indicator:

- 1.3: Daily Updates from the Record Management System and Versadex Data Warehouse

Strategic Initiative:

- 1.4: Improve the Crime Review, Intelligence Management, and Evaluation , Strategic Coordination Group (SCG) Meeting process to enhance the effectiveness and efficiency of law enforcement operations.

Performance Indicator:

- 1.4: Daily Updates from the Record Management System and Versadex Data Warehouse

Strategic Initiative:

- 1.5: Review, evaluate, prioritize, and consolidate performance metrics for Patrol to align with problem-oriented and ILP strategic priorities.

Performance Indicator:

- 1.5: The HCSO has Quarterly Goals and Objectives to help support their Intelligence Led Policing philosophy.

Strategic Priority 2: Traffic Safety

Goal 1: Increase the safety of citizens on the roadways of Hillsborough County.

Strategic Initiative:

- 1.1: Identify high-risk corridors and locations county-wide.

Performance Indicator:

- 1.1: Traffic crashes and fatalities per capita reports
- 1.1: Sheriff's Traffic Operations Program (STOP) meeting data
- 1.1: Red Light Camera Program data
- 1.1: Crashes by Road Segment and Zone

Strategic Initiative:

- 1.2: Utilize collaborative intra-agency and inter-agency traffic enforcement programs.

Performance Indicator

- 1.2: Count of internal and inter-agency initiatives concerning traffic enforcement.

Strategic Initiative:

- 1.3: Continue targeting habitual traffic offenders through ILP measures.

Performance Indicator:

- 1.3: Various Habitual Traffic Offender Reports

Strategic Initiative:

- 1.4: Continue/strengthen DUI enforcement and the Sheriff's Alcohol Vendor Enforcement (SAVE) Program.

Performance Indicator:

- 1.4: Traffic crashes and fatalities per capita reports
- 1.4: Alcohol-related traffic crashes, injuries and fatalities per capita report.
- 1.4: Vendor citations
- 1.4: Actions resulting from zoning hearing presentations by Sheriff's Alcohol Vendor Enforcement (SAVE) program coordinator

Strategic Priority 3: Child Protection

Goal 1: Safeguard, protect and promote the well being of the children within Hillsborough County.

Strategic Initiative:

- 1.1: Conducting quality investigations while preserving families through advocacy, guidance, education and supportive services.
- 1.1: Victims seen in 24 hours
- 1.1: Phase 2 Screening for Hot-Line service calls.

Performance Indicator:

- 1.1: Monthly Management Report; outside resources referred.
- 1.1: Monthly Management Report; shelter report.
- 1.1: Monthly Management Report; assistance offered to families.
- 1.1: Monthly Management Report; workgroups, training & meetings.

Strategic Priority 4: Community Partnership and Resources

Goal 1: Increase citizen satisfaction by providing efficient and cost effective law enforcement programs.

Strategic Initiative:

- 1.1: Develop and implement an internal service quality performance measurement and tracking program.

Performance Indicator:

- 1.1: Deputy personal inter-action with neighborhood and community partnerships
- 1.1: Weekly after-action meetings

Strategic Initiative:

- 1.2: Enhancing community awareness and communication through the use of social media.

Performance Indicator:

- 1.2: Web hits, and subscription requests

Strategic Initiative:

- 1.3: Increase quality of collaboration and service provided through Volunteer Citizen Patrol. Services include traffic control, school crossings, handicap enforcement, and neighborhood patrol awareness.

Performance Indicator:

- 1.3: Number of citizen volunteer hours completed
- 1.3: Percentage of school crossings manned consistent with the needs of the community
- 1.3: Timeliness and relevance of after-action reports for community events

Strategic Initiative:

- 1.4: Assist citizens with referrals to, and resources materials for, community resources.

Performance Indicator:

- 1.4: Number of Residential / Business Security Survey
- 1.4: Citizen feedback through emails, Facebook postings, letters and other forms of media

Strategic Priority 5: Employees

Goal 1: Increase and refine employee skill set and attributes.

Strategic Initiative:

- 1.1: Develop and implement a recruitment plan that attracts highly-skilled, service-oriented professionals to careers with the Hillsborough County Sheriff's Office.

Performance Indicator:

- 1.1: Annual review and update of the HCSO Recruitment Plans as needed.

Goal 2: Match work responsibilities to employee knowledge, skills, and abilities.

Strategic Initiative:

- 2.1: Implement expanded management, supervisory and employee training programs to ensure the Hillsborough County's residents are served by highly-skilled, service-oriented Sheriff's Office professionals.

Performance Indicator:

- 2.1: Law Enforcement and Detention In-Service Classes, and Promotion Academy for newly promoted employees, Education Incentives, and Tuition Reimbursement

Goal 3: Improve the quality of management and leadership.

Strategic Initiative:

- 3.1: Closely monitor and adjust individual employee assignments to maximize the effective use of limited personnel resources and ensure they are focused on the highest priorities of the Hillsborough County Sheriff's Office.

Performance Indicator:

- 3.1: The Employee Performance Management System used as a developmental tool.

Goal 4: Develop strategies to increase retention among Hillsborough County Sheriff's Office personnel.

Strategic Initiative:

- 4.1: Develop and implement a retention program for high-risk personnel with a focus on training.

Performance Indicator:

- 4.1: Sheriff's Orientation Training (SOT), Master Programs, and Detective status as a promotion

Strategic Priority 6: Detention Management and Court Services

Goal 1: Provide professional, efficient and secure detention facilities and services.

Strategic Initiative:

- 1.1: Uphold requirements of our Detention Field Training Program to rigid degrees of performance, following the highest standards of professionalism through the guidance and direction of veteran detention officers. To cultivate detention recruit personnel who exemplify maximum efficiency to effectively complete the duties expected of their position held within detention services.

Performance Indicator:

- 1.1: The Department will work in a focused manner to maintain economical operations of the jail facilities.
- 1.1: Detention staff will perform their duties in a professional manner in accordance with standards set out in the Florida Model Jail Standards.
- 1.1: The department will work to reduce the need for uses of force, grievances and assaults on staff members.

Goal 2: Improve public safety by expanding criminal intelligence available for investigation.

Strategic Initiative:

- 2.1: Develop and support a seamless system for forwarding intelligence gathered from the facilities to the proper areas within the Sheriff's Office.

Performance Indicator:

- 2.1: Increase the crime intelligence information forwarded to the Criminal and Special Investigation Divisions by Detention personnel to increase the capture and incarceration of violent and property offenders.
- 2.1: Increase the numbers of written commendations and public awards acknowledging Detention Deputies who forward intelligence which results in the arrest of offenders.

Goal 3: Increase HCSO Jail Inmates' probability for a crime-free, productive return to society by utilizing a variety of interventions, including substance abuse treatment, domestic violence intervention, education programs and reentry coordination with community-based agencies and community volunteers.

Strategic Initiative:

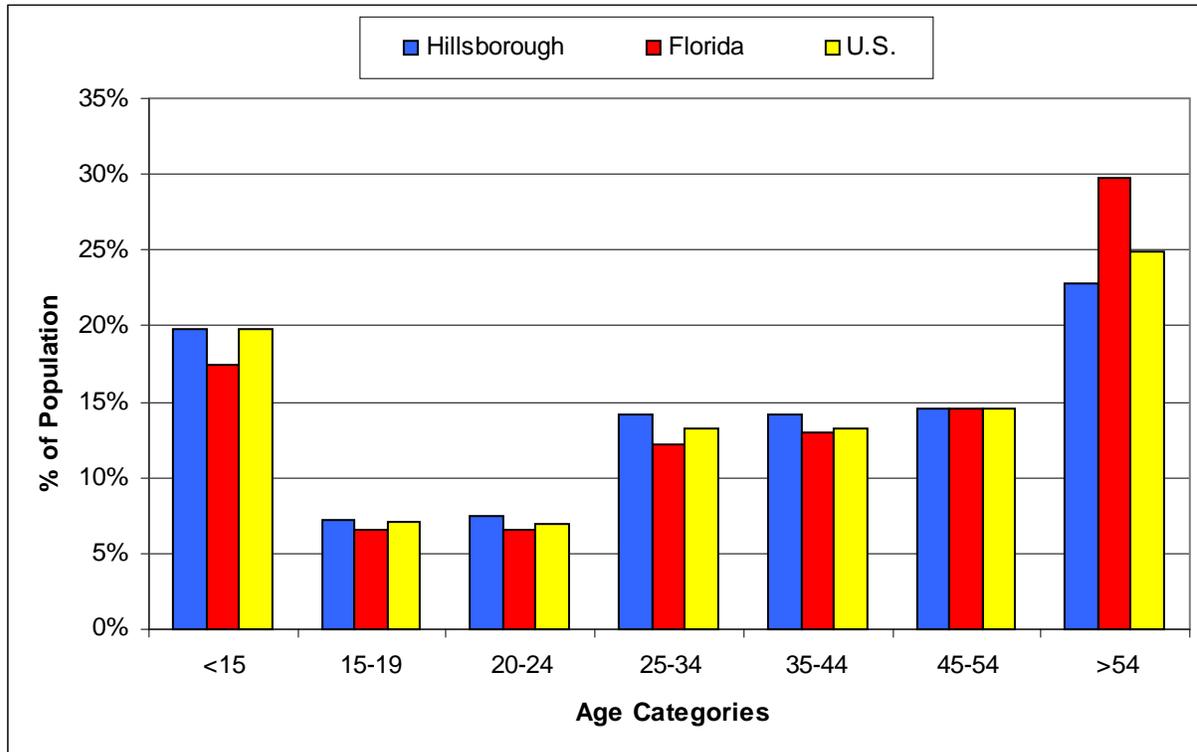
- 3.1: Expand on a system of programs designed to assist offenders to make a smooth transition to productive citizens less likely to re-offend.

Performance Indicator:

- 3.1: Maintain, and expand if funded, the numbers of inmates served through substance abuse treatment, domestic violence intervention and education programs.
- 3.1: Increase the numbers of inmates referred to the HCSO Reentry Center.
- 3.1: Increase the amount of in-reach contacts from community based agencies that serve to reduce recidivism and promote reform of inmates.

Population Estimates for Hillsborough County

POPULATION BY AGE GROUP HILLSBOROUGH COUNTY, FLORIDA, AND THE U.S.



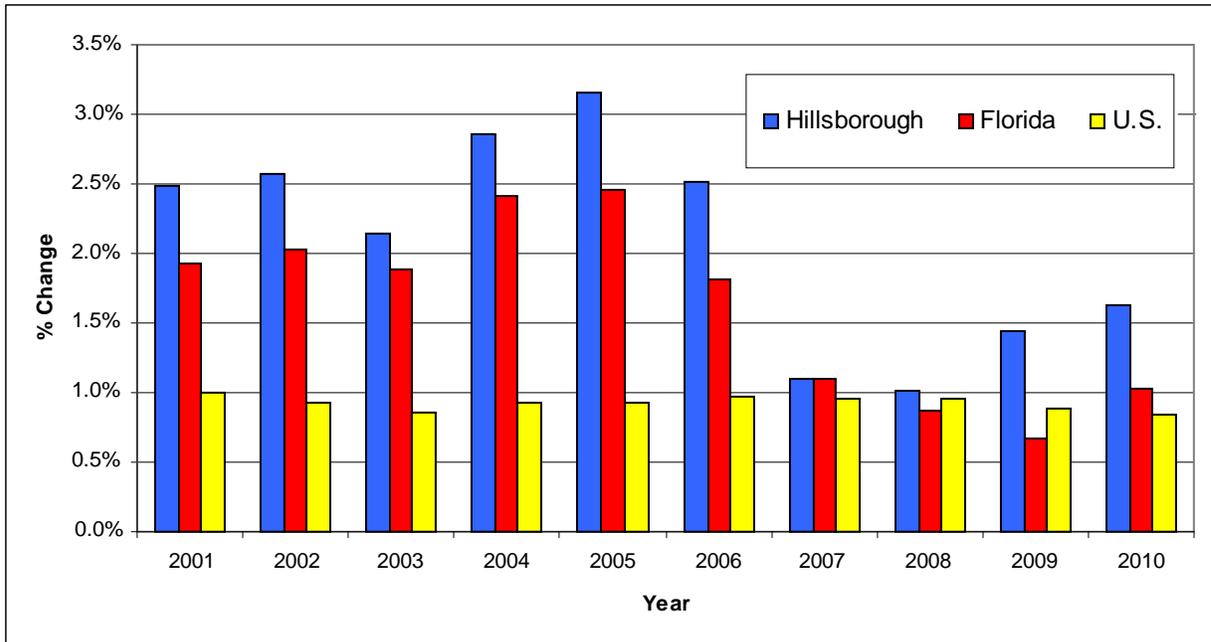
| Age Range | Hillsborough County | | Florida | | United States | |
|-------------------|---------------------|---------|-------------------|---------|--------------------|---------|
| | Number | Percent | Number | Percent | Number | Percent |
| <15 | 243,031 | 19.8% | 3,284,608 | 17.5% | 61,227,213 | 19.8% |
| 15-19 | 88,167 | 7.2% | 1,228,382 | 6.5% | 22,040,343 | 7.1% |
| 20-24 | 91,853 | 7.5% | 1,228,758 | 6.5% | 21,585,999 | 7.0% |
| 25-34 | 173,877 | 14.1% | 2,289,545 | 12.2% | 41,063,948 | 13.3% |
| 35-44 | 174,342 | 14.2% | 2,431,254 | 12.9% | 41,070,606 | 13.3% |
| 45-54 | 178,058 | 14.5% | 2,741,493 | 14.6% | 45,006,716 | 14.6% |
| > 54 | 279,898 | 22.8% | 5,597,270 | 29.8% | 76,750,713 | 24.9% |
| Population | 1,229,226 | | 18,801,310 | | 308,745,538 | |
| Median Age | 36.1 | | 40.7 | | 37.2 | |

Source: U.S. Census Bureau, Census 2010

Census 2010 found that the population of Hillsborough County was younger than that of Florida and the U.S. population overall. In 2010, the median age in Hillsborough County was estimated to be 36.1.

The Census Bureau defines the U.S. resident population as the number of individuals in the 50 states and the District of Columbia. The resident population increased 9.7% between the 2010 Census and 2000 Census. On April 1, 2010, the population was reported to be 308,745,538. <http://2010.census.gov/2010census/data/apportionment-data.php>

POPULATION GROWTH HILLSBOROUGH COUNTY, FLORIDA, AND THE U.S.



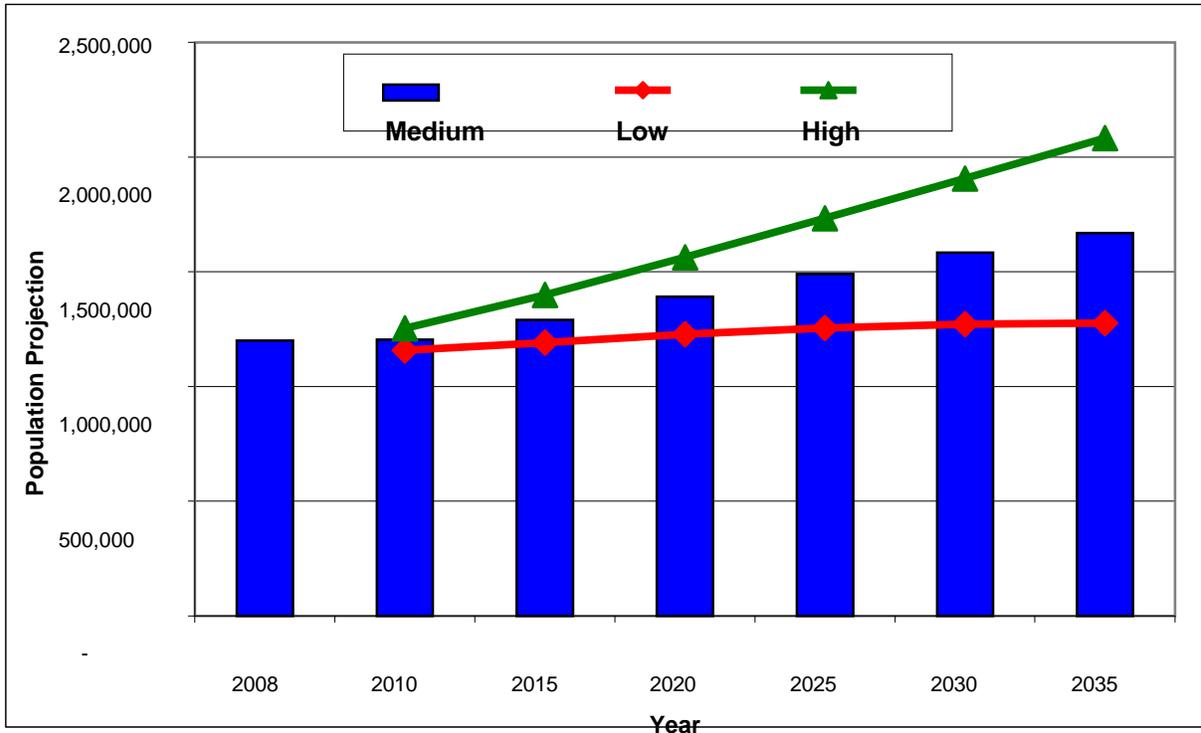
POPULATION ESTIMATES

| Year | Hillsborough County | | Florida | | United States | |
|------|---------------------|----------|------------|----------|---------------|----------|
| | Number | % Change | Number | % Change | Number | % Change |
| 2000 | 1,003,435 | | 16,047,515 | | 282,162,411 | |
| 2001 | 1,028,385 | 2.5% | 16,356,966 | 1.9% | 284,968,955 | 1.0% |
| 2002 | 1,054,860 | 2.6% | 16,689,370 | 2.0% | 287,625,193 | 0.9% |
| 2003 | 1,077,462 | 2.1% | 17,004,085 | 1.9% | 290,107,933 | 0.9% |
| 2004 | 1,108,225 | 2.9% | 17,415,318 | 2.4% | 292,805,298 | 0.9% |
| 2005 | 1,143,154 | 3.2% | 17,842,038 | 2.4% | 295,516,599 | 0.9% |
| 2006 | 1,171,826 | 2.5% | 18,166,990 | 1.8% | 298,379,912 | 1.0% |
| 2007 | 1,184,686 | 1.1% | 18,367,842 | 1.1% | 301,231,207 | 1.0% |
| 2008 | 1,196,773 | 1.0% | 18,527,305 | 0.9% | 304,093,966 | 1.0% |
| 2009 | 1,214,050 | 1.4% | 18,652,644 | 0.7% | 306,771,529 | 0.9% |
| 2010 | 1,233,846 | 1.6% | 18,843,326 | 1.0% | 309,349,689 | 0.8% |

Source: U.S. Census Bureau, Population Estimates Program

The U.S. Census Bureau provides annual population estimates as of July 1. The table shows the estimates for Hillsborough County, Florida, and the U.S. from 2000 to 2010. For 2000, the July 1 estimate was used, rather than the official Census 2000 date of April 1, for comparability to other years. Hillsborough County's population was projected to have grown by approximately 20,000 (a 1.6% increase) between 2009 and 2010.

POPULATION GROWTH PROJECTIONS HILLSBOROUGH COUNTY



HILLSBOROUGH COUNTY PROJECTIONS

| Year | Low | Medium | High |
|------|---------------------------------|-----------|-----------|
| 2008 | Population estimate = 1,200,500 | | |
| 2010 | 1,157,100 | 1,205,300 | 1,253,500 |
| 2015 | 1,191,300 | 1,290,600 | 1,398,500 |
| 2020 | 1,228,200 | 1,392,500 | 1,563,200 |
| 2025 | 1,255,400 | 1,491,200 | 1,733,700 |
| 2030 | 1,271,300 | 1,583,000 | 1,907,000 |
| 2035 | 1,276,800 | 1,668,800 | 2,083,300 |

Source: Bureau of Economic and Business Research, *Florida Statistical Abstract 2009*

The Bureau of Economic and Business Research (BEBR) at the University of Florida uses U.S. Census Bureau population projections to estimate population growth for each of the counties in Florida. The medium projection is the one that BEBR predicts is the best approximation, but the Bureau also provides high and low projections between which it is likely that the population will fall. Based on the medium projection, Hillsborough County's population is estimated to grow from the 2008 estimate of 1.20 million to approximately 1.67 million in 2035, an increase of more than 468,000. Although the population estimate for 2008 is higher than the estimate for 2007, all of the other population projections are lower than those reported last year.

BEBR projected that Florida will experience growth of over 6.34 million residents from the 2008 estimate of 18,807,200 to 25,148,300 in 2035. However, the latest projection is substantially lower than the projected growth of 7.94 million residents reported last year.

Staffing and Resource Allocation for the Hillsborough County Sheriff's Office

Sheriff

The Sheriff is a Constitutional Officer of the State of Florida as defined by Article VII, Section 1 (d) of the Florida Constitution, elected by the people to serve a four year term of office. The Sheriff is charged, by Florida Law to fulfill the duties and responsibilities of his office, set forth in the Florida Constitution and Florida Statutes.

Chief Deputy

The Office of the Chief Deputy is responsible for the day to day operations of the agency to include the following areas:

Public Information Office

This section provides daily updates, answers to breaking news situations, and handles routine public requests from the general public. The Public Information Officer fields telephone calls and emails from local newspapers, radio, television and bloggers.

Community Affairs Office

The Community Affairs Office launched three social media links to help the public stay informed with activities of the Sheriff's Office and important announcements regarding public safety and events. Scores of videos on our YouTube channel have reached thousands. Our Facebook page grows daily with hundreds of "likes" and our Twitter account keeps adding followers every day. We were able to offer full length, un-edited news conferences to the public on YouTube for an unvarnished version of the event.

Professional Standards

This section is comprised of Internal Affairs, Staff Inspections, Sheriff's Office Policies, and Accreditation Management. It is within this section that policies are designed, maintained and evaluated to uphold employees and daily activities to a higher standard to ensure compliance.

Legal Office

The Legal section is responsible for providing legal advice, litigation services, training and other functions to the entire office. The team of lawyers and support personnel are on call to assist deputies and civilians.

Information Services

The Information Services Division's (ISD) focus has continued on replacing legacy systems that are beyond their useful life, as well as identifying and implementing technologies that improve the efficiency and automation of the Sheriff's Office. One such area within the agency which will benefit from automation advancement is our Evidence Room which houses some 212,000 pieces. Evidence automation scheduled for 2012 implementation, will streamline processing and enhance management controls and handle evidence in an efficient, controlled environment.

Comptroller's Office

Accounting services, payroll, accounts receivable/payable and capital outlay requests. The comptroller manages a multi-million dollar budget for the Hillsborough County Sheriff and Child Protective Investigations Division.

Department of Patrol Services

Responsible for front line functions designed to serve the community and protect the Constitutional guarantees of citizens by responding to calls for law enforcement assistance, conducting patrol activities, initiating pro-active crime prevention programs, investigating crimes, and implementing enforcement services. The department includes the Communications Bureau and is divided into four geographic districts which provide law enforcement throughout the county.

Uniform Patrol, District I

The district provides law enforcement services for north/central Hillsborough County, covering 143 square miles. District I prides itself as being a "community district," providing an open door policy to the citizens it serves.

Uniform Patrol, District II

The geographic make-up of District II has great diversity encompassing vast agricultural communities as well as densely populated suburban and industrial areas. District personnel presently cover approximately 250 square miles of northeastern Hillsborough County.

Uniform Patrol, District III

The district covers 101 square miles, mainly the northwestern parts of Hillsborough County. Deputies patrol a healthy mix of neighborhoods, retail, industrial and agricultural locations. The district includes Street Crimes Units, traffic enforcement, and community resource deputies to serve and protect the citizens.

Uniform Patrol, District IV

The district satisfies the need for more concentrated law enforcement services in a burgeoning county. Deputies patrol a diverse locale, from farms to subdivisions to retail complexes and industrial sites. District IV located in Ruskin with expansive coverage of 420 total square miles, on the southeast side of Hillsborough County.

Communications

The Communications Bureau is responsible for answering all incoming emergency and non-emergency telephone calls. The bureau also voice dispatches calls to our deputies. In a typical year, the bureau staff answers one half-million emergency calls from the public. The bureau also handles hundreds of thousands of non-emergency calls to the agency. The bureau includes our TeleServe Unit, which is staffed by community service officers who answer citizens calls, generate reports and supplements.

Department of Investigative Services

Responsible for the law enforcement functions for the Sheriff's Office, to include latent investigations and auto theft, the prevention and suppression of crime, the apprehension of violators of the law and the preservation of public order.

Criminal Investigations

The division is responsible for investigating crimes against people and auto theft.

Special Investigations

The division handles a variety of investigations and tasks from major drug traffickers to gangs to analyzing criminal intelligence, crime trends and crime reduction efforts. The division includes civilians and mostly undercover detectives.

Child Protective Investigations

The division is responsible for investigating cases involving child abuse, child neglect and child abandonment. Civilian investigators, who are supervised by law enforcement personnel, respond to child protective investigations countywide. The investigators are divided into two bureaus for saturation coverage of the county. The division also includes Program Administration, Training, Administration Support, and the Investigative Support Unit.

Department of Detention Services

Responsible for supporting detention operations and court security operations that include the following services:

Jail Division I

The division includes Central Booking, the Criminal Registration Unit, Juvenile Assessment Center, Central Breath Testing Unit, GPS/House Arrest Unit, and 1,711 beds for inmates. Central Booking handles tens of thousands of arrestees each year, taking in prisoners from more than two dozen law enforcement agencies.

Jail Division II

This division includes the largest jail in our agency. Falkenburg Road Jail has a rated capacity of 3,072 inmates. The majority of inmates are under direct supervision. The jail is also home to the Video Visitation Center. All visitations for our two jails are handled at this facility.

Jail Division III

This division includes Inmate Classification, Inmate Programs, Medical Services, Inmate Support, Inmate Transportation, and Food Services. The division is responsible for serving more than 4 million meals to inmates each year.

Court Operations

This division is responsible for the security of judges, courtrooms and the courthouses, and the Civil Process Section. Civil Process is tasked with the service of an annual average of 250,000 court papers and legal processes in the county.

Department of Operational Support

Responsible for supporting law enforcement operations that include the following services:

Homeland Security Division

This division is responsible for the proactive planning and management of law enforcement requirements during manmade or natural disasters, domestic or foreign terrorist attacks, civil unrest, and credible threats to our critical infrastructure. Division includes the Canine Section, Mounted Enforcement Team, Aviation, Special Incident Management, Port Security, Marine Enforcement, Environmental Enforcement (Agricultural Crimes, Solid Waste, and County Parks), and the Reserve Unit.

Training Division

The division includes the Recruitment and Screening Section, Law Enforcement Training Section, Detention Training Section, and management of the Walter C. Heinrich Practical Training Site. Recruiters process hundreds of application each year for civilian and sworn positions. In addition, mandatory in-service training is coordinated by the law enforcement and detention training sections to ensure our deputies are up-to-date with the latest technologies and tactical applications to perform their duties. The Walter C. Heinrich Practical Training Site is one of the top facilities in the Southeast, drawing dozens of law enforcement agencies to take advantage of our state-of-the-art firearms range, driving, and scenario-based training.

Community Outreach Division

The division is responsible for various community projects, school resources deputies, elementary school presentations/programs, and crossing guards. The division interacts with businesses and neighborhood groups to support crime prevention programs, and coordinates the Volunteer Citizen Patrol Program.

Human Resources

The Bureau is comprised of three sections which include the Personnel Processing Section, Records Section and Organizational Research Section. It is within Personnel Processing that all employee coordination of internal recruiting, promotion, transfer, demotion and employee performance is maintain and executed.

The Records Section maintains all offense and traffic reports and actions by Sheriff's Office personnel. All data is held in a Records Management System which is maintained and quality controlled in accordance with Florida State Statutes relating to public record laws and federal guidelines relating to uniform crime reporting.

The Organizational Research Section consists of the following functions of coordinating research projects, promotional testing, grant acquisition and technical project support.

Risk Management & Facilities

Risk Management Bureau consists of the Employee Benefits Section, Workers' Compensation and Personal Claims Section. Employee Benefits Section oversees our health and wellness initiatives including our transition to a "Tobacco Free Workplace". Also, administered is agency life, dental, vision, deferred comp and an array of optional benefits. The Claims Section manages Workers' Compensation and Personal Claims. Over the past 4 years, the self insured Workers' Compensation program has reduced agency expenses by more than 20 million dollars while continuing to provide quality care to the employees.

The Facilities Management Bureau manages and maintains 35 facilities and thousands of square feet of office space for personnel and equipment. Facilities Management personnel complete thousands of maintenance requests and perform numerous renovations and remodeling projects on an annual basis. Also within Facilities Management Bureau are Construction and Contract Sections which allow the agency to develop, enhance and maintain Sheriff's building projects.

General Services

The General Services Bureau is composed of three sections; Fleet Maintenance, Communications Maintenance, and Maintenance Support.

Fleet Maintenance Section performs periodic preventative maintenance and repair of all vehicles assigned to the Sheriff's Office.

Communications Maintenance Section performs periodic preventive maintenance and repair of all systems and sub-systems which comprise the radio systems utilized by the Sheriff's Office and County public safety agencies.

Maintenance Support Section provides support services in the procurement and stocking of appropriate inventory levels of various items. Those items are inclusive of offices supplies, uniforms and replacement parts to support all organization components. In addition, provides for the distribution and accountability of all Sheriff's Office mail.

HILLSBOROUGH COUNTY SHERIFF'S OFFICE
Funded Employee Position Count for FY11/12
Monthly Report for December 2011 (12/01/11-12/31/11)
As of: 1/5/2012 at 12:21:26 hours

| | Total | Filled | Vacant | Position Forecast FY12/13 |
|--|-------------------|-------------|------------|---------------------------|
| BOCC Authorized Full-Time Positions | | | | |
| Law Enforcement Certified Positions | 1393 ^b | 1225 | 168 | 0 |
| Detention Certified Positions | 1061 | 976 | 85 | 0 |
| Civilian (non-certified) Positions | 1040 ^a | 946 | 94 | 0 |
| Total BOCC Authorized Full-Time Positions | 3494 | 3147 | 347 | 0 |

This does not include grant or canteen funded positions

| | Total | Filled | Vacant | Position Forecast FY12/13 |
|--|-------------|-------------|------------|---------------------------|
| BOCC Part-Time Positions | | | | |
| Law Enforcement Certified Positions | 0 | 0 | 0 | 0 |
| Detention Certified Positions (Bailliffs) | 2 | 1 | 1 | 0 |
| Civilian (non-certified) Positions | 319 | 284 | 35 | 0 |
| Total BOCC Authorized Part-Time Positions | 321 | 285 | 36 | 0 |
| Total BOCC Authorized Full-Time and Part-Time Positions | 3815 | 3432 | 383 | 0 |

| | Total | Filled | Vacant | Position Forecast FY12/13 |
|--|------------|------------|-----------|---------------------------|
| Grant/Contract Funded Full-Time Positions | | | | |
| Law Enforcement Certified Positions | 21 | 19 | 2 | 0 |
| Detention Certified Positions | 0 | 0 | 0 | 0 |
| Civilian (non-certified) Full-Time Positions | 162 | 143 | 19 | 0 |
| Civilian (non-certified) Part-Time Positions | 5 | 3 | 2 | 0 |
| Total Grant/Contract Funded Full Time and Part-Time Positions | 188 | 165 | 23 | 0 |

| | Total | Filled | Vacant | Position Forecast FY12/13 |
|--|-----------|-----------|-----------|---------------------------|
| Canteen Funded Full and Part-Time Positions | | | | |
| Law Enforcement Certified Positions | 0 | 0 | 0 | 0 |
| Detention Certified Positions | 0 | 0 | 0 | 0 |
| Civilian (non-certified) Full-Time Positions | 39 | 20 | 19 | 0 |
| Civilian (non-certified) Part-Time Positions | 5 | 4 | 1 | 0 |
| Total Canteen Funded Full and Part-Time Positions | 44 | 24 | 20 | 0 |

| | Total | Filled | Vacant | Position Forecast FY12/13 |
|---|-------------|-------------|------------|---------------------------|
| Agency -Wide Summary Counts | | | | |
| Total Law Enforcement Certified Positions | 1414 | 1244 | 170 | 0 |
| Total Detention Certified Positions | 1063 | 977 | 86 | 0 |
| Total Civilian (non-certified) Positions | 1570 | 1400 | 170 | 0 |
| Total HCSO Employees | 4047 | 3621 | 426 | 0 |

Staffing Allocations Met with New Thinking



Our Sheriff’s Orientation Training, or SOT, is a proven legitimate and tactical workload assessment tool for recruits. SOT is the first stage of training for all new law enforcement and detention deputy recruits. SOT is an intense two (2) week pre-academy orientation and training session all new recruits must successfully complete. It is a residential program which introduces the recruit to a high level of discipline, and intense physical conditioning needed to successfully complete the rigors of the academy. SOT is conducted throughout a given year for both law enforcement and detention applicants at the Walter C. Heinrich Practical Training Facility in Lithia. Each SOT being identical in core requirements and Sheriff’s Office culture/procedures is then followed by an extended training regimen tailored toward law enforcement or detention.

In an effort to stay ahead of law enforcement and detention attrition it is paramount to make a conscientious effort to attract, educate and retain well qualified candidates for law enforcement and detention. Extensive time, quality, and effort are placed into recruitment, selection, education and training of all our recruits, therefore an average of five SOT/Academies are completed within each calendar year.

Focus is placed on quality, not quantity, and a desire to prepare men and women for a rewarding career in law enforcement. High standards are necessary because of the nature of our work, high level of public trust and legal obligations to the citizens of Hillsborough County. Our law enforcement training process includes a 2 week SOT, 25 week academy, and 8 week module. Our detention training process consists of a 2 week SOT, 16 week academy, and 5 week module. Cadets who prove themselves worthy to be called Deputies of the Hillsborough County Sheriff’s Office will graduate with validity to Sheriff Gee, fellow agency deputies, and themselves that they can serve along side to defend, protect and rise to the call of duty.

In order for the HCSO to maintain our current ratio of 1.49 deputies per 1000 citizens (national average is 2.2), staff counts prepared by Human Resources reveals, at present, we lose an average of 5 percent of funded positions each year. Workload assessment assists in the strategic placement of personnel resources through decisive review of calls for service and position openings to forecast where academy graduates will be placed within the agency to best meet the needs of HCSO. Seasoned deputies are reallocated to more specialized areas while making space for new deputies on the front line. Our current rate of hire per year exceeds our losses; we currently have 170 law enforcement vacancies and 86 detention vacancies. In an effort to precede agency shortfalls due to pension legislation, natural agency attrition, Deferred Retirement Option Program (DROP), and population trends, the HCSO Reserve Deputy program has been and remains a valued asset to our agency to maintain our quality of service.

| Academy | SOT | Start Date | Completed Date | Cadets Graduated |
|-----------------|-----|------------|----------------|------------------|
| Law Enforcement | 13 | 9/12/2010 | 4/14/2011 | 27 |
| Detention | 14 | 11/7/2010 | 5/13/2011 | 30 |
| Law Enforcement | 15 | 1/23/2011 | 8/26/2011 | 26 |
| Detention | 16 | 3/20/2011 | 8/19/2011 | 29 |
| Law Enforcement | 17 | 5/15/2011 | 12/8/2011 | <u>23</u> |
| | | | | 135 |

Capital Improvement and Equipment Needs

Department of Operational Support Facilities Maintenance Bureau

SOC Facility Roof

The roof on the Sheriff's Operations Center is 14+ years old and has been repaired and patched many times. It is recommended that it be replaced to prevent moisture and any associated problems from happening.

Department of Detention Services Court Security Division

Walk-Thru Magnetometers

In an effort to provide enhanced safety and security for the Hillsborough County Court House aging equipment requires replacement to better service the community and those who work within the County Court House.

Large Package X-Ray Scanner

In an effort to provide enhanced safety and security for the Hillsborough County Court House aging equipment requires replacement to better service the community and those who work within the County Court House.

Equipment

Upgrades to existing Information Technologies and Computer Equipment

By maintaining an equipment and property list with depreciation and life expectancy estimates, the Sheriff's Office properly plans the purchase of new equipment on an annual basis. When new equipment; such as, computers, servers, mobile devices, vehicles, radios, vests, and associated devices are necessary for initial purchase, upgrade, and replacement, we can estimate our future needs annually. By doing so, we maximize the use of every item we purchase and provide reasonable estimates as to what our future needs will be while minimizing the financial impact to the community.

The following is a list of items which fall under replacement cycles. Please keep in mind this is not an exhaustive list but one that high-lights major annual expenditures:

- Upgrades to existing Information Technologies
- Computer Equipment
- Vehicles
- Weapons
- Ballistic Vests
- Radios
- LED Barlights
- Telephone Equipment

References and Endnotes

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HILLSBOROUGH COUNTY SHERIFF'S OFFICE ORGANIZATIONAL CHART

