

**POLK COUNTY SHERIFF'S OFFICE**  
**PROGRAM BUDGET SUMMARY**  
**FISCAL YEAR 2018-2019**

Page	Program	FT FTE'S	PT FTE'S	Funding Sources		Funding Sources		Funding Sources	
				General Fund BOCC	Other General Fund Revenue	Special (Restricted) Revenue Fund	2019 Proposed Budget		
1	Office of Legal Affairs	6.0	0.000	\$ 674,248	\$ -	\$ -	\$ 674,248		
2	Strategic Planning Unit	1.1	0.000	102,040	0	0	102,040		
3	Public Information Office	4.6	0.000	418,167	0	0	418,167		
4	Crime Prevention	6.9	0.000	347,009	0	192,814	539,823		
5	Volunteer Services	2.3	0.625	205,086	0	470	205,556		
6	Chaplaincy	0.0	0.000	14,500	0	0	14,500		
7	Accreditation	6.7	0.625	455,615	0	0	455,615		
8	Property & Evidence	11.2	2.500	795,261	0	0	795,261		
9	Administrative Investigations	7.0	0.000	608,277	0	0	608,277		
10	Decentralized Community Patrol	494.1	3.750	39,583,820	3,936,391	6,570	43,526,781		
11	Canine	21.5	0.000	2,022,009	0	2,000	2,024,009		
12	Crime Scene Investigations	19.8	0.000	1,627,423	0	0	1,627,423		
13	Major Crimes/Special Victims	53.1	1.250	5,203,437	0	0	5,203,437		
14	Sexual Offender/Predator Tracking	2.1	0.000	198,227	0	0	198,227		
15	Identification	12.5	0.625	1,003,684	0	0	1,003,684		
16	Victim/Witness Advocacy Services	0.0	0.000	0	0	500	500		
17	Strategic Investigation & Analysis Section	36.5	0.000	3,534,622	0	7,896	3,542,518		
18	Internet Crimes	8.3	0.625	729,658	0	0	729,658		
19	Narcotics Investigations	37.5	1.875	3,709,765	0	133,000	3,842,765		
20	Technical Services	3.1	0.625	451,097	0	0	451,097		
21	Safe Schools	38.9	0.000	855,320	2,910,506	5,050	3,770,876		
22	Child Safety/School Crossing	3.2	42.025	1,232,760	0	0	1,232,760		
23	Extra Duty Employment	1.1	0.000	0	61,820	0	61,820		
24	Traffic	24.7	0.625	2,334,713	0	0	2,334,713		
25	Agricultural Crimes	12.2	1.875	1,254,498	0	10,000	1,264,498		
26	Aviation	10.0	0.000	1,890,644	0	0	1,890,644		
27	Marine/Underwater Search/Recovery	2.2	0.000	234,762	0	0	234,762		
28	Animal Control	48.6	15.625	3,380,346	0	28,000	3,408,346		
29	Environmental	4.4	0.000	167,935	0	276,087	444,023		
30	Emergency Communications Center	159.0	0.700	8,314,874	2,103,945	200	10,419,019		
31	Emergency Operations Group	0.0	0.000	242,795	0	0	242,795		
32	Honor Guard	0.0	0.000	51,033	0	200	51,233		
33	Fiscal Services	17.4	0.000	1,373,927	0	0	1,373,927		
34	Records	24.5	3.125	1,284,109	0	0	1,284,109		
35	Warrants Administration	27.9	0.625	1,670,250	244,281	0	1,914,531		
36	Information Technology	24.5	1.250	5,701,673	88,497	0	5,790,170		
37	Facility Services	1.1	1.875	1,406,717	2,500	0	1,409,217		
38	Purchasing	4.4	0.000	253,130	0	0	253,130		
39	Document Services	0.0	0.000	223,523	0	0	223,523		
40	Fleet	15.3	1.875	8,735,627	186,868	0	8,922,495		
41	Central Supply	4.4	1.688	2,070,803	56,242	0	2,127,045		
42	Benefits Administration/Member Records	4.6	0.000	1,657,107	0	0	1,657,107		
43	Employment Services	9.3	3.125	1,001,771	30,567	12,000	1,044,338		
44	Organizational Development	3.4	0.000	240,945	0	0	240,945		
45	Academy and Member Development	18.2	1.750	1,709,190	581,821	302,000	2,593,011		
46	Customer Service	11.6	0.625	721,790	0	0	721,790		
47	Detention Security	312.1	0.000	25,622,648	37,441	285,400	25,945,489		
48	Inmate Medical	0.0	0.000	10,226,300	0	0	10,226,300		
49	Inmate Intake/Records & Classifications	83.3	0.000	5,714,905	0	0	5,714,905		
50	Transportation	7.2	0.000	1,623,879	0	0	1,623,879		
51	Food Service	26.9	0.000	3,917,705	132,000	0	4,049,705		
52	Inmate Work Program	4.1	0.000	0	550,000	0	550,000		
53	Service of Process	32.0	5.625	2,287,656	0	0	2,287,656		
54	Court Security	59.9	0.000	6,908,309	0	0	6,908,309		
55	Trusts	0.0	0.000	0	0	853,000	853,000		
<b>TOTALS</b>		<b>1,731.0</b>	<b>94.913</b>	<b>\$165,995,587</b>	<b>\$10,922,879</b>	<b>\$2,115,187</b>	<b>\$179,033,653</b>		