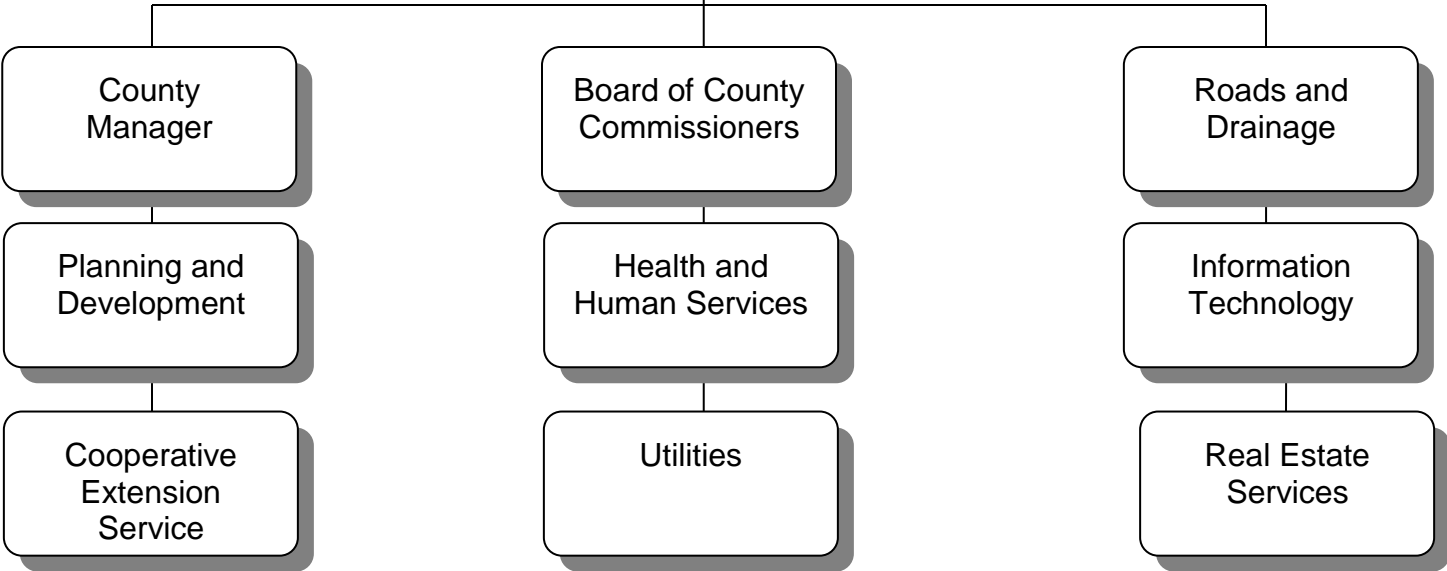


**Board of County
Commissioners**

County Manager
William D. Beasley

**Growth Infrastructure
Result Area**
(Divisions)

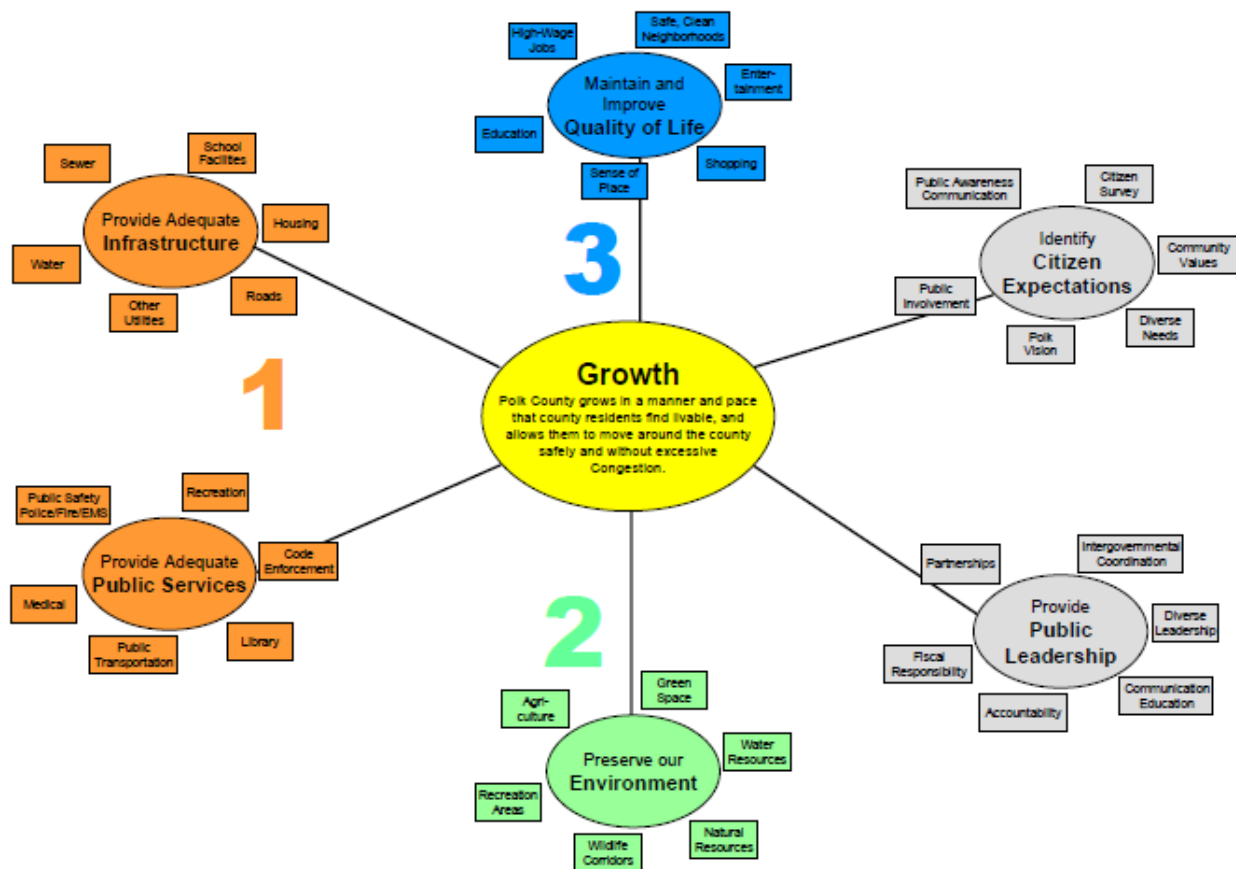


Growth and Infrastructure

“Polk County grows in a manner and pace that County residents find livable and allows them to move around the County safely and without excessive congestion.”

Primary Factors for Achieving the Result

As shown below in the Growth/Infrastructure causal map, the primary factors affecting the Polk County Board of County Commissioners' ability to meet the citizens' expectations are (1) Provide and maintain adequate infrastructure and public services, (2) preserve our environment, and (3) maintain and improve quality of life.



Strategies for Achieving the Result

The Divisions that have programs in the Growth/Infrastructure Result Area submitted their programs to this area because they felt their programs would help the County achieve the result through one or more of the following strategies:

1. Improve transportation mobility
2. Improve strategic planning for future growth
3. Ensure needed infrastructure and public services are in place
4. Increase preservation and set-aside of green space
5. Provide places to live, learn, work, and play while building communities with a mix of land uses and a sense of place

**GROWTH AND INFRASTRUCTURE
DIVISION PROGRAM SUMMARY**

Program (number listed is the program number)	FTE	Adopted FY 20/21			Plan FY 21/22		
		General Fund	Other Funds/ Sources	Total	General Fund	Other Funds/ Sources	Total
Board of County Commissioners							
Eloise CRA - 389	0.00	-	646,088	646,088	-	595,864	595,864
Northeast Polk Roadway - 1685	0.00	-	5,720,497	5,720,497	-	3,716	3,716
Polk Harden Parkway CRA - 422	0.00	-	1,545,639	1,545,639	-	1,524,961	1,524,961
Polk Commerce Center CRA - 1061	0.00	-	-	-	-	-	-
Subtotal	0.00	-	7,912,224	7,912,224	-	2,124,541	2,124,541
Cooperative Extension Service							
Cooperative Extension Service - 1363	12.00	810,644	-	810,644	831,113	-	831,113
Subtotal	12.00	810,644	-	810,644	831,113	-	831,113
Information Technology							
Geographic Information System - 122	3.15	-	731,423	731,423	-	693,335	693,335
Subtotal	3.15	-	731,423	731,423	-	693,335	693,335
Planning and Development							
Building Division - 31	78.00	444,758	13,946,903	14,391,661	454,593	12,469,446	12,924,039
Land Development - 440	35.00	2,735,757	1,140,658	3,876,415	2,813,965	1,180,507	3,994,472
Comprehensive Planning - 429	5.00	678,130	-	678,130	699,113	-	699,113
Transportation Planning Organization - 103	8.00	-	1,616,785	1,616,785	-	1,312,255	1,312,255
Planning and Development Administration - 109	7.00	695,177	-	695,177	709,924	-	709,924
Subtotal	133.00	4,553,822	16,704,346	21,258,168	4,677,595	14,962,208	19,639,803
Health and Human Services							
COVID-19 CARES Act - 1711	2.00	-	5,054,711	5,054,711	-	3,573,142	3,573,142
Affordable Housing Program - 50	9.60	-	10,716,608	10,716,608	-	10,716,608	10,716,608
Community Improvement Program - 51	10.40	-	7,945,840	7,945,840	-	7,595,840	7,595,840
Subtotal	22.00	-	23,717,159	23,717,159	-	21,885,590	21,885,590
Real Estate Services							
Right-of-Way and Real Estate - 193	6.00	410,909	249,891	660,800	581,714	258,302	840,016
Subtotal	6.00	410,909	249,891	660,800	581,714	258,302	840,016
Roads and Drainage							
Survey and Mapping - 1559	18.00	-	1,597,357	1,597,357	-	1,559,137	1,559,137
Inspection and Testing - 1560	12.00	-	1,137,037	1,137,037	-	1,144,081	1,144,081
Roads and Drainage Engineering - 1558	6.00	-	865,767	865,767	-	891,397	891,397
Roadway Maintenance - 1561	161.00	-	16,603,496	16,603,496	-	16,643,797	16,643,797
Traffic - 202	31.00	-	4,678,032	4,678,032	-	4,788,090	4,788,090
Drainage - 1163	9.00	1,625,884	302,322	1,928,206	1,637,151	313,468	1,950,619
GIS Asset Management - 1710	8.00	-	840,902	840,902	-	778,052	778,052
Roads and Drainage Administration - 1557	13.00	-	1,344,754	1,344,754	-	1,314,403	1,314,403
Street Lighting - 65	0.00	-	2,855,185	2,855,185	-	2,855,185	2,855,185
Roads and Drainage Projects/Inkind - 64	0.00	315,025	138,892,968	139,207,993	30,000	119,977,000	120,007,000
Roads and Drainage CIP Reserves - 328	0.00	-	58,369,194	58,369,194	-	38,174,286	38,174,286
Impact Fee Transfers/City Admin - 329	0.00	-	-	-	-	-	-
Tax Collector Commissions - 463	0.00	-	-	-	-	-	-
CRA Contribution Millage - 462	0.00	-	2,796,571	2,796,571	-	2,933,414	2,933,414
Roads and Drainage Trust Reserves/Indirects/Debt Svc - 281	0.00	25,478	54,051,791	54,077,269	25,478	37,349,663	37,375,141
Subtotal	258.00	1,966,387	284,335,376	286,301,763	1,692,629	228,721,973	230,414,602

**GROWTH AND INFRASTRUCTURE
DIVISION PROGRAM SUMMARY**

Program (number listed is the program number)	FTE	Adopted FY 20/21			Plan FY 21/22		
		General Fund	Other Funds/ Sources	Total	General Fund	Other Funds/ Sources	Total
Utilities							
Customer Service - 213	23.69	-	2,230,426	2,230,426	-	2,310,051	2,310,051
SCADA - 216	6.00	-	1,768,272	1,768,272	-	1,841,049	1,841,049
Utilities Metering - 437	19.53	-	7,920,078	7,920,078	-	5,269,487	5,269,487
Utilities Back Flow/Large Meters - 412	5.43	-	820,393	820,393	-	824,839	824,839
Water Resource Enforcement - 1511	4.50	-	1,261,107	1,261,107	-	1,319,411	1,319,411
Infrastructure Information Section - 214	14.00	-	1,580,272	1,580,272	-	1,563,979	1,563,979
Regulatory Affairs - 403	10.50	-	3,008,753	3,008,753	-	3,114,009	3,114,009
Electrical and Mechanical Maintenance - 76	51.00	-	12,646,407	12,646,407	-	12,698,322	12,698,322
Wastewater Plant Operations - 402	23.00	-	9,650,525	9,650,525	-	9,077,024	9,077,024
Water Plant Operations - 401	19.00	-	5,749,176	5,749,176	-	6,059,698	6,059,698
Underground Maintenance - 1222	37.00	-	5,302,317	5,302,317	-	5,378,796	5,378,796
Utilities CIP Inspection - 1644	3.00	-	338,253	338,253	-	347,737	347,737
Utilities Department Administration - 436	1.00	-	4,510,918	4,510,918	-	4,520,631	4,520,631
Utilities Operations Admin - 434	12.00	-	1,023,264	1,023,264	-	1,053,951	1,053,951
Utilities Finance - 280	15.35	-	2,376,301	2,376,301	-	2,414,985	2,414,985
Utilities Debt Service - 326	0.00	-	21,565,220	21,565,220	-	21,568,920	21,568,920
Warehouse Stock and Supply - 480	3.00	-	264,725	264,725	-	271,897	271,897
Utilities Reserves/Indirects Op Fund - 327	0.00	-	3,084,763	3,084,763	-	2,524,768	2,524,768
Utilities Renewal and Replacement CIP - 320	2.00	-	14,420,201	14,420,201	-	10,742,500	10,742,500
Utilities Capital Expansion CIP - 77	7.00	-	76,417,232	76,417,232	-	56,220,080	56,220,080
Utilities Expansion Reserves/Transfers - 332	0.00	-	37,200,087	37,200,087	-	26,965,038	26,965,038
Subtotal	257.00	-	213,138,690	213,138,690	-	176,087,172	176,087,172
Debt Service Program							
Debt Service Program - 90	0.00	-	20,987,564	20,987,564	-	27,868,752	27,868,752
Subtotal	0.00	-	20,987,564	20,987,564	-	27,868,752	27,868,752
TOTAL	691.15	7,741,762	567,776,673	575,518,435	7,783,051	472,601,873	480,384,924

Programs highlighted in gray are not printed

Growth/Infrastructure

Appropriations	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	37,719,018	45,623,260	47,904,009	49,708,216
Operating Expenses	53,475,455	60,192,129	68,140,928	66,748,066
Capital Expenses	64,476,240	150,096,963	198,645,495	136,245,668
Debt Service	22,300,872	28,882,176	19,281,301	26,052,689
Grants And Aids	2,333,798	3,751,377	7,759,989	7,880,698
Interfund Transfers	25,872,307	34,796,850	39,744,604	53,215,500
Indirect Expense	3,799,127	4,524,518	4,405,921	4,398,887
Reserves	0	208,117,587	189,636,188	136,135,200
Other Uses - All Other	203,031	0	0	0
County Total	210,179,848	535,984,860	575,518,435	480,384,924
University of Florida Contributions	1,191,573	1,199,727	1,191,573	1,191,573
Total Result Area	211,371,421	537,184,587	576,710,008	481,576,497

Revenue by Fund	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
00100 General Fund	6,233,665	7,459,921	7,741,762	7,783,051
10100 County Transportation Trust Fund	46,342,430	103,037,731	120,832,478	115,115,154
10150 Special Revenue Grants	5,544,534	16,021,990	30,079,611	16,177,318
12240 Impact Fees	18,304,358	50,875,091	56,905,417	45,926,749
14850 Hazard Mitigation Grant Program Irma FEMA-DR-4337-FL	0	557,370	221,293	0
14930 Leisure Services MSTU Funds	30	0	0	0
14970 Transportation Millage Fund	40,311,395	76,179,297	83,048,421	63,800,611
15240 Polk Commerce Centre CRA	942,456	0	0	0
15250 Eloise CRA Trust-Agency Funds	27,517	650,310	646,088	595,864
15290 Harden Parkway CRA Funds	1,200,000	1,399,540	1,545,639	1,524,961
15310 Building Funds	7,210,328	13,881,327	13,946,903	12,469,446
15350 Affordable Housing Assistance Trust Funds	2,413,975	4,355,093	6,992,500	6,992,500
16000 Street Lighting Districts	2,765,894	2,969,378	2,855,185	2,855,185
23300 Capital 2010	2,956,616	7,793,552	0	0
23400 Transportation 2010	4,433,285	11,330,177	0	0
23500 Public Facilities Rev Ref Bonds, Series 2014 (Ref 2005)	5,545,996	8,637,712	8,795,681	8,849,681
23700 Public Fac Rev Note, S2015(Ref CFT 2006)	2,143,109	3,821,104	3,837,161	3,790,611
23800 Promissory Note 2020A	0	3,038,513	2,586,176	4,416,347
24000 Promissory Revenue Note, Series 2020 C	0	0	5,700,000	10,812,113
30200 Drainage and Water Quality Fund	601,169	9,388,311	9,052,852	1,310,603
31900 Northeast Polk Roadway Fund	1,295,799	8,722,821	5,720,497	3,716
42010 Utilities Operating Funds	96,001,417	157,440,041	111,538,793	105,880,662
42110 Utilities Capital Expansion Funds	16,594,608	47,848,835	56,295,574	62,607,010
42432 Utilities Bonds	0	0	46,444,981	8,780,007
52000 Information Technology Fund	463,249	576,746	731,423	693,335
County Total	261,331,830	535,984,860	575,518,435	480,384,924
University of Florida Contributions	1,191,573	1,199,727	1,191,573	1,191,573
Total Result Area	262,523,403	537,184,587	576,710,008	481,576,497

Personnel

Full Time Equivalents	654	678	691	691
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GROWTH AND INFRASTRUCTURE TRENDS AND ISSUES

The programs in this Result Area are from multiple divisions including Board of County Commissioners, County Manager, Cooperative Extension Services, Information Technology, Planning and Development, Health and Human Services, Roads & Drainage, Utilities and Real Estate Services. Citizens informed us that they expect Polk County to grow in a manner that allows safe, uncongested movement around the County. To address this expectation, these programs focus on (1) improving transportation mobility, (2) improving strategic planning for future growth, (3) ensuring needed infrastructure and public services are in place, (4) increasing preservation and set-aside of green space, and (5) providing places to live, learn, work, and play while building communities with a mix of land uses and a sense of place. The narrative below presents the trends and issues affecting the growth and infrastructure related divisions and programs.

Roads and Drainage

- Roads and Drainage has completed the following changes to positions:

Added (1) Construction and Testing Inspector I/II/III position to help with the increasing Pavement Management Projects.
- Roads and Drainage will continue to focus on the following major capacity projects within the Division's Community Investment Program (CIP):
 - Lake Wilson (CR54-CR532)
 - West Pipkin Road (Medulla Road to Harden Boulevard)
 - CR557 Widening (US17/92 to I4)
 - Marigold Avenue
 - Cypress Parkway Widening (W. Solivita to Solivita Boulevard)
 - Wabash Avenue (Memorial Boulevard to 10th Street)
- Eloise Loop Road is the Division's only FEMA Mitigation CIP Project with funding beginning in FY 20/21.

Planning and Development

- Polk County has made a significant investment in building new roads and widening existing roads to eliminate traffic congestion. While there is still a need for additional capacity in high growth areas, e.g., northeast Polk County and the southwest Lakeland area, an increased emphasis will be placed on "complete streets" and safety.

Complete streets means streets for everyone. Roads should be designed, constructed, and maintained to serve all modes and persons of every age and ability. The Polk Transportation Planning Organization (TPO) continues to identify candidate complete street projects for funding, with a focus on candidate sidewalk projects near public schools.

During FY 19/20, the TPO's focus was on the development of the 2045 Long Range Transportation Plan (LRTP), Momentum 2045. The LRTP evaluates the transportation needs for the county through the year 2045 and recommends transportation system improvements that address the following goal:

“Develop and maintain an integrated multi-modal transportation system to provide safe travel for all users, the efficient movement of goods and services, and to promote livable communities and economic activity.”

- In FY 19/20, the Building Division permitted 3,617 one and two-family dwellings (single family detached, single family attached, and duplex units), which represents a 19% increase over FY 18/19. The average monthly single family detached permits issued was 240. In FY 18/19, the average was 150. Early on during the 2020 pandemic, there was concern that permitting activity would be down; however, aside from a slowdown in the months of April and May, there was no indication of a decline in permitting. In FY 19/20, the Building Division issued 28,708 total permits. In FY 18/19, 27,253 permits were issued. Permitting projections for this fiscal year depend on many things; however, based on the trends seen in the second half of FY 19/20, we estimate 30,140 total permits for FY 20/21, which is a five percent increase.
- In FY 19/20, the Land Development Division processed 1,414 applications, ranging from Level 1 Reviews to Level 5 Reviews. This represents a 10% increase over FY 18/19 (1,282 applications). Beginning in March of 2020, staff began monthly tracking of applications comparatively to the same month in 2019 to see the effects of the 2020 pandemic. Only one month (April) did we see a decline, and that was actually a decline of only one application (April 2019 – 106 / April 2020 – 105). Since May 2020, overall application submittals have been on average 15.6% higher when compared to 2019.

Health and Human Services

- Polk County Transit Services and Lakeland Area Mass Transit (LAMTD) have successfully consolidated operations. The Board of County Commissioners provides over \$2.5 million annually to LAMTD to match grant dollars it receives from State and Federal sources. The Health and Human Services Division will continue to monitor LAMTD to ensure that County funds are being used as designated to match grant funding.
- Polk County Housing and Neighborhood Development Office (HND) continues to address the housing needs of low- to moderate-income residents throughout Polk County through Federal- and State-funded rental and homeownership programs. Polk County is designated as an Entitlement Urban County. HND is the lead office in developing and implementing the five-year Consolidated Plan and yearly Action Plan for use of the Community Development Block Grant (CDBG), HOME Partnership Program, and Emergency Solutions Grant (ESG) programs.
- These programs assess community development and housing needs in approximately 105 predominately (51% or greater) low/moderate income census block groups across the County. The plans address obstacles to meeting underserved needs, such as demolition/clearance, emergency

home repairs, rapid re-housing of homeless, residential rehabilitation, and affordable rental housing for seniors and disabled individuals. In addition, funding is used for communities and unincorporated parts of the County with the need for infrastructure and neighborhood improvements, including drainage and roadway improvements, parks, and the need for access to public facilities and/or neighborhood facilities. In FY 20/21, HND will work with seven cities in the County under the Municipal Partners Program to provide oversight for local CDBG projects.

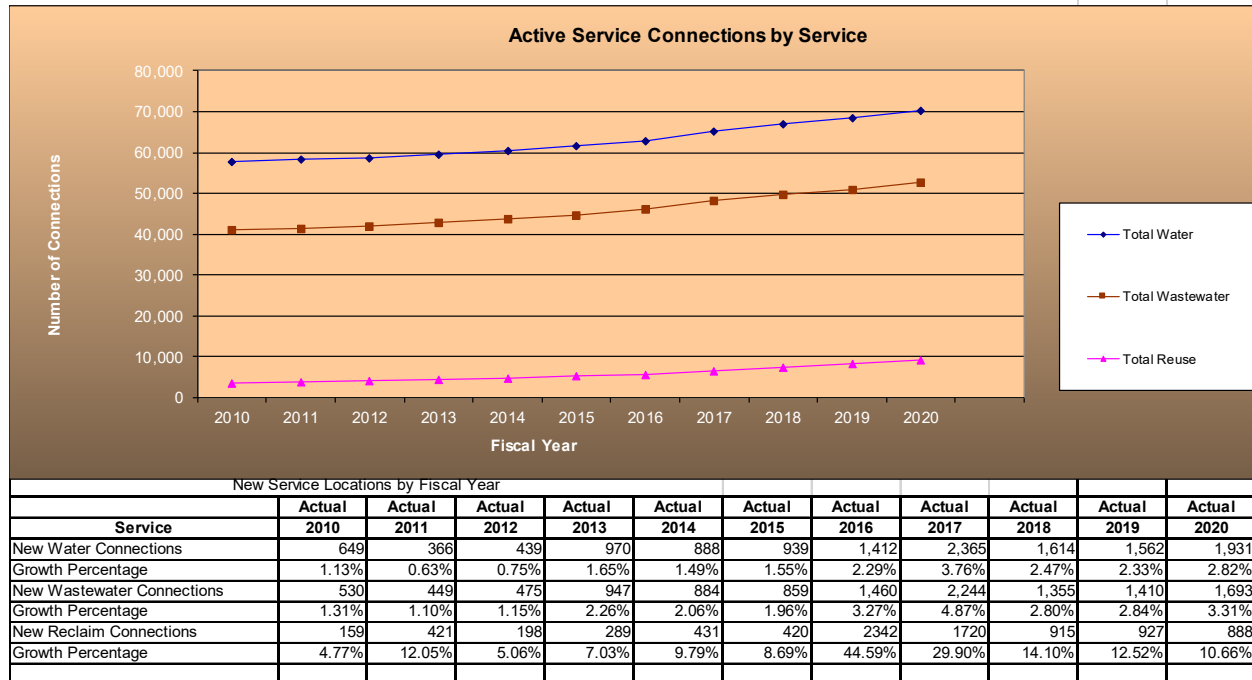
- Finally, HND manages the Public/Homeless Services CDBG contracts with local non-profits in providing services for low-income projects for disabled adults and children, job training, support for homeless and low-income pregnant women, and senior centers.
- Polk County's FY19/20 funding from the U.S. Department of Housing and Urban Development (HUD) saw a slight increase of entitlement funds. On March 27, 2020, the United States Congress passed The Coronavirus Aid, Relief, and Economic Security Act. Polk County received \$2,252,394 in Community Development Block Grant – Coronavirus (CDBG–CV) and \$1,073,500 in Emergency Solutions Grant (ESG-CV) funding. Polk County allocated these funds to assist with public facilities improvements to support programs for health and safety, Rental Eviction Assistance, and various Public Service Projects aiding in the results of the Coronavirus outbreak.
- The State Housing Initiatives Partnership (SHIP) program provides a combination of public and private resources to preserve, improve, and create affordable housing for low- to moderate-income households. SHIP homeownership strategies for the coming year include down payment/closing cost assistance, minor repairs, reconstruction, a rapid re-housing pilot project, and disaster assistance. There was a slight decrease in FY 19/20 funds. A portion of the CARES Act Funds (Coronavirus Relief Funds CRF) will be distributed by Florida Housing Finance Corporation; Polk County was awarded \$3,003,500. Due to these funds having to be expended by December 30, 2020, the Governor vetoed the planned SHIP fund allocation for FY 20/21.

Utilities

- Trends within the water utility environment are constantly changing due to stakeholder, regulatory, and economic pressures. The Division's challenge over the next five years is to address these pressures in a balanced, efficient, and economic manner.
- Regulators have indicated that future water supplies will need to come from alternative sources rather than the traditional groundwater sources. The advanced treatment necessary for future water supplies will be more costly than the treatment of traditional water supplies. Polk County, in cooperation with water management districts and regional and municipal partners, has elected to approach this challenge in a collaborative manner to share costs and delay the need for alternative water supplies. Advanced treatment costs can be partially mitigated by constructing and operating larger regional facilities rather than many smaller facilities. In addition, sharing current water allocations by means of interconnections between individual water systems can defer the need for future water supplies, while creating the means of wheeling alternative future water supplies from regional facilities. Polk County is participating with regional partners in its Northeast Regional Service Area in the Cypress Lake Regional Water Supply project. Polk County is also a founding member of the Polk Regional Water Cooperative, an agency created along with the Southwest Florida Water Management District and several cities and towns within Polk County. The cooperative

has identified four alternative water supply projects and will begin conceptual designs of these facilities.

- Expansion of the reclaimed water transmission/distribution system is an ongoing strategy used by the County to offset the use of potable water for irrigation, especially in the Northeast Regional Utility Service Area. Critical expansion areas include Ernie Caldwell Boulevard., US Highway 17/92, and CR 547. In the Northwest Regional Utility Service Area, Polk County Utilities (PCU) initiated a pilot study to determine whether reclaimed water or non-traditional reuse solutions are viable options to supplement water supplies beyond providing non-potable irrigation to residents and businesses with installed reclaimed water system infrastructure. This area is adjacent to the Most Impacted Area, the Dover/Plant City Water Use Caution Area and the Southern Water Use Caution Area. Up to 1.5 million gallons per day (MGD) beyond currently permitted quantities of highly treated reclaimed water could be used to protect groundwater supplies within the Upper Florida aquifer (UFA) from advancing or increasing saltwater intrusion, as well as to supplement groundwater supplies in the western Polk County/eastern Hillsborough area. The project would enable PCU to maximize reclaimed water usage to 100% in the Northwest Regional Service Area, supplement water levels in the UFA, potentially obtain additional water supplies from the existing wellfield to delay expensive alternative water supply projects, and possibly slow or minimize the movement of saltwater intrusion along the west Florida coast.
- In order to meet the demands of future regulatory requirements, PCU's Five-year Community Investment Program will budget to regionalize our water production facilities in the Northwest Regional Service Areas, as has been completed in the Central Regional Service Area. In addition to meeting the demands of current and future regulatory requirements, these regional facilities will be more operationally efficient. PCU is also increasing the budget for its repair and replacement program as well as investing in a robust asset management initiatives to help guide future investments in the repair and replacement program which will become more critical as our system ages.
- PCU is also investing in technology to better meet the needs of its customers and manage its assets. The division is investing in Advanced Metering Infrastructure to allow the utility and its customers to monitor their water consumption in near real time in the future. The division is also in the process of acquiring a new customer information system and computerized maintenance management systems to replace the current systems. The new systems will leverage current technologies including GIS, Business Intelligence, and mobile work management to achieve much improved levels of automation, work flow, data gathering and data analysis. The division is expanding and upgrading the SCADA system to enhance local and remote control and monitoring of facilities, including protecting against cyber threats.
- PCU is anticipating that growth will provide for the needed revenues to support the system over the next five years without the need for a rate increase. Any future increase will likely be driven by the need to fund Alternative Water Resource projects.



- Growth of 1,931 new connections provided higher than expected connection fee revenue. Residential and Commercial water and wastewater connection fees revenue was projected to be \$11.7 million in FY 19/20; however, actual revenues collected were \$15.6 million, mostly due to stronger than expected residential connections to the utility system. We expect to continue to see growth between 2% to 5% for many years, fueled mostly by our Northeast Utility Service Area.
- Our better than anticipated financial performance made it possible to refinance our long term debt resulting in significant interest savings due to much lower interest costs during FY 19/20.

Extension Service Division

The Extension Service is a partnership with the University of Florida Institute of Food and Agricultural Sciences (UF/IFAS). The division provides solutions to residents, communities, and local governments for issues in agriculture, natural resources, public health, and family and youth. UF/IFAS provided \$1,160,405 for the state fiscal year 2019/2020 in educational, programmatic, and technical support to Polk County's office. The latest partnership funding report is available at <https://extadmin.ifas.ufl.edu/media/extadminifasufledu/partners-for-progress/pdfs/2019-2020-Partners-for-Progress-Southwest-District-Report.pdf>.

Polk Extension's program areas include commercial citrus and other fruit crops, commercial livestock, residential horticulture, Florida-Friendly Landscaping™ and water conservation program, ornamental horticulture production, small agricultural enterprises (small-scale fruit crops, goats, poultry), pesticide/herbicide applicator certification tests and training, 4-H youth development, natural resources and conservation, and chronic disease prevention and nutrition education. The 2019-2022 Cooperative Extension Service Strategic Plan includes collaborative efforts with other County divisions such as Parks and Natural Resources, Health and Human Services, Tourism and Sports Marketing, Planning and Development, and the Property Appraiser.

- UF/IFAS has been integral in developing water quality best management practices (BMPs) in agriculture. County faculty offer training and consultation in water quality BMPs. For two decades, Polk County Extension has hosted a biennial Water School aimed at elected officials and other decision makers who create local and state policy about water use and land development that impacts water supply. The next water school is in Winter 2021 (postponed from Spring 2020 due to the COVID-19 public health crisis). The Extension Natural Resources agent utilizes a planning committee of water management district, municipal, County, and community organization officials to build the agenda and facilitate the sessions. Extension faculty and staff have participated in focus groups including the Central Florida Water Initiative and the Polk Regional Water Cooperative's conservation subcommittee.
- All cities and municipalities in Polk County must comply with requirements of their Municipal Separate Storm Sewer System (MS4) permit, which is regulated by the federal Environmental Protection Agency's National Pollutant Discharge Elimination System (NPDES). To document public education efforts in reducing storm water runoff pollution through proper pesticide and fertilizer applications, municipalities are partnering with UF/IFAS Extension's Florida-Friendly Landscaping™ (FFL) staff to provide workshops so that residents can do their part in employing practices that protect water quality. Partners include the Polk County BoCC's Parks and Natural Resources division, City of Lakeland Lakes and Stormwater, City of Lakeland Utilities, and City of Haines City Utilities.
- Another part of the Florida-Friendly Landscaping™ program is training for landscape maintenance professionals (also known as green industry workers). The Green Industries Best Management Practices (GI-BMP) Training is a science-based educational program developed by the Florida Department of Environmental Protection that provides training on environmentally-friendly landscaping practices to help protect and conserve Florida's natural water resources. This training is required for commercial fertilizer applicators to be in compliance with Florida Statute 482.1562m and is offered twice a year by Extension. In addition to commercial fertilizer applicators, there are more than 1,000 licensed pesticide applicators in Polk County, and many rely on Extension for both training, obtaining CEUs, and for testing to renew their licenses. As water quality issues continue to be a focus of legislative action at the local, state, and federal levels over the coming years, Extension's role in educating operators will remain critically important.
- Since 2006, citrus production yields in Polk County have dropped 64% (https://www.nass.usda.gov/Statistics_by_State/Florida/Publications/Citrus/Citrus_Summary/Citrus_Summary_Prelim/cit82620.pdf). Polk County currently ranks second in number of acres of citrus of Florida's counties, and efforts to sustain the industry are funded at priority levels by federal, state, and private entities. University of Florida research and Extension efforts continue to address the problem of *Huanglongbing*, better known as HLB or "citrus greening" that has affected all of the citrus industry in the County. This bacterial disease is spread through an insect called the Asian Citrus Psyllid, and there are numerous strategies being employed to control the psyllid and extend the life and productivity of infected trees. The trend toward alternative crops continues, including hops, blueberries, pomegranates, and other specialty crops including small-scale production of vegetables. There are also controlled research projects exploring hemp as a viable Florida crop. The continued viability of the citrus industry and alternative crops is key to how and where land development progresses in Polk County.

- Wildlife encounters, including bears and coyotes, are increasing, along with encounters with exotic pets such as monitors, tegus, and iguanas that have been released or escaped captivity. Extension's natural resources agent works with Florida Fish and Wildlife Conservation Commission to provide accurate and timely information to residents through social media, webinars, and face-to-face workshops. Bear interactions and sightings began to increase several years ago, most notably in southeast Polk. Residents are also encountering invasive amphibians such as cane toads, which excrete a substance poisonous to pets, and Cuban tree frogs, which eat native frogs and can cause infrastructure damage. Extension educates residents about these species, what to do when encountering them, and how to avoid inadvertently contributing to the spread of these invasive populations.
- While continuing to deliver and uphold existing 4-H programs and serve current audiences, 4-H youth development across Florida is taking strides for more culturally-representative club programs in the counties to reflect the cultures of Florida's youth. In Polk, there is a low rate of ethnic diversity in community clubs compared to the school population, and diversifying the 4-H membership is a programming priority. Polk's 4-H program is consistently in the top three in number of club members among Florida counties. In the coming year, program goals will continue to focus on quality youth development experiences and engagement of youth participants in Polk 4-H through community clubs, in-school, after-school, short-term special interest clubs, and residential camp programs. Over the next year, the levels of participation of youth will be guided by COVID-19 safety protocols, as well as development and growth of virtual learning venues for youth and volunteers.
- Extension's partnership with the Indigent Health Care (IHC) program under the Health and Human Services Division provides residents and employees of Polk County with healthy living, nutrition, and chronic illness prevention information. The current contract for services of the Extension Family and Consumer Sciences agent is for the period of October 1, 2019 through September 30, 2022. The goal of the partnership is to expand opportunities to measure the impact of client education on health-related costs to the County.

Cooperative Extension Service

Program Number:	1363
Result Area:	Growth and Infrastructure
Division:	Cooperative Extension Svcs
Section:	N/A

I. Program Offer Description:

UF/IFAS Extension Polk County links research with hands-on education for Polk's youth and adult residents, Polk County government divisions, Polk's municipalities, small farms, large-scale agricultural producers, and other property owners. Using virtual and traditional teaching methods, Extension provides solutions in the areas of agricultural production and viability, homeowner and community landscaping and water conservation, sustainability of natural resources, certification and licensing for commercial pesticide and fertilizer applicators, youth citizenship and workforce preparation, and healthy living on a budget. Extension's trained and certified Master Gardener and 4-H volunteers expand the teaching efforts of the Extension agent faculty members. The Extension Service is not a program mandated by the State, but the function within the counties is outlined in Florida Statute 1004.37, 'County or area extension programs; cooperation between counties and University of Florida & Florida Agricultural and Mechanical University.'

II. Contribution to Result:

"The Extension Service contributes to growth management and economic development, especially the priority areas ""Preserve our environment"" and ""Maintain and improve quality of life,"" as outlined in the Growth and Infrastructure results area.

Factor #2: Preserve Our Environment; Strategy #4, Environment

- Provide educational programs in agriculture, natural resources, and water conservation driven by needs expressed by residents (represented on Extension advisory committees), Polk County government, municipal governments, traditional production agriculture, and beginning and young farmers, including urban farms.
- Engage 4-H and other youth groups directly in the preservation of natural resources and continuation of the agricultural industry through active participation in forest and marine ecology, large and small animal sciences, horticulture, vegetable gardening, fisheries, wildlife ecology, and other STEM-related areas (Science, Technology, Engineering, and Math).
- Provide commercial citrus growers with late-breaking information and strategies in the fight against the Huanglongbing disease, commonly referred to as HLB or citrus greening.
- The Florida-Friendly Landscaping program averages more than 50,000 educational contacts each year with residents to help homeowners and homeowner associations reduce yard waste, conserve water, use pesticides and fertilizers wisely, and enhance wildlife habitats.
- Biennial Water School program educates elected officials, candidates for public office, government administrators and staff, and citizens about timely issues related to water quality and sustainability. The program targets city managers and administrators engaged in the Polk County Water Cooperative collaboration effort, which includes 15 of Polk's 17 municipalities and the Polk County BoCC.
- Implementation of Best Management Practices (BMPs) by commercial ranchers, citrus growers, ornamental nurseries, and other agricultural enterprises improves economic productivity and efficiency, positively impacting profits. Profitable agriculture is more likely to continue production and maintain desirable green space throughout the County. This includes 66,969 acres of citrus and 371,565 acres of pasture land. Polk continues among the leading counties in the number of total farms in a Florida county, with more than 2,080 (2017 USDA Census of Agriculture).

Factor #3: Maintain and Improve Quality of Life; Purchasing Strategy #5, Quality of Life

- 4-H youth development supports a vulnerable population, children and youth ages 5 to 18, who face challenges such as domestic, school, and community violence, substance abuse, obesity and other health-related problems, gang recruitment, early sexual activity, and low academic achievement.
- Horticultural educators and Master Gardener volunteers work with neighborhoods throughout the County to implement Florida-Friendly landscape management practices and support community garden efforts. Both strategies help conserve resources, beautify the environment, add to the health and safety of neighborhoods, and build a greater sense of community.
- Extension faculty in Small Farms and Family, Youth, and Community Sciences support and educate in efforts to expand fresh food access to moderate- and low-income residents through partnerships with farmers markets and produce stands. With focused efforts to help residents learn how to shop for and prepare whole, fresh foods, preventable chronic diseases may be reduced.

This Program is: Not Mandated (X)	Mandated: Federal () State () Local ()
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III. Performance Objectives:

- | | |
|---|---|
| 1 | Utilize effective teaching and demonstration methods, updated technology, and progressive media outlets to provide research-based education and information, making at least one million educational contacts per year. |
| 2 | Clients will implement Best Management Practices (BMPs) and adopt behaviors to improve response to critical agricultural and environmental issues and improve individual and family health. |
| 3 | The number of Extension volunteer hours donated to the 4-H, Master Gardener, Lake WATCH, and nutrition programs will be sustained or increased, indicating the community investment into the programs. |
| 4 | The Extension Office complex, or Polk County Agricultural Center, will provide youth, government, nonprofit, and agricultural entities with a place to host events that benefit the Polk community. |

Cooperative Extension Service

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
Number of educational contacts (includes group and individual teaching and social media engagement)	1	53,434	395,000	395,000	150,000
Number of educational events taught by agents, program educators, and trained volunteers	1,2,3	2,384	3,500	3,500	3,500
Number of residents and clientele attending learning events*	1	19,581	25,725	25,725	25,725
Number of teaching hours by agents, program educators, and trained volunteers (#hours x #participants)	1	40,618	61,250	64,312	64,312
Number of events hosted at Extension office facility (including non-Extension-related)	4	340 events; 21,541 attending	400	400	400
Effectiveness Indicators:					
80% of livestock program participants will adopt one or more BMPs and/or report knowledge gain, resulting in continuous grazing lands for livestock production	2	86% knowledge gain out of 522 respondents	80%	80%	80%
Polk County Citrus production, measured in acres of citrus, will be in top five counties as result of implementation of disease mitigation strategies.	2	66,969 acres; 2nd in FL	77,000 acres	76,000 acres	67,000 acres
Number of new and returning pesticide applicators trained (may be duplicates for multiple licenses held by same person)	1	403	450	450	450
75% of Florida Friendly Landscaping program participants will adopt at least one BMP to reduce water consumption in their landscapes	2	55% adoption rate	75%	75%	75%
Number of Extension volunteer hours donated	3	27,254 hours donated	43,000	43,000	27,550
50% of nutrition class participants will indicate they are making healthier food choices*	1	93%	90%	50%	50%
Efficiency Indicators:					
Number of educational contacts per FTE (8.25)	1	6,476	16,342	145,950	145,950
Number of youth taught per 4-H FTE (1.25)	1	3,607	2,812 (3,515 total youth)	2,500	2,500

There are no significant changes to this program for FY 20/21

Cooperative Extension Service

Personnel:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents		12.00	12.00	12.00	12.00
Funding Sources:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund Subsidy		564,252	580,064	671,649	692,118
Cash/Fund Balance Forward		0	42,000	42,000	42,000
Charges For Services		16,598	55,710	30,000	30,000
Interfund Transfer		10,000	10,000	10,000	10,000
Intergovernmental		4,647	54,680	5,000	5,000
Miscellaneous		55,363	51,995	51,995	51,995
County Total		650,860	794,449	810,644	831,113
University of Florida Contributions		1,191,573	1,199,727	1,191,573	1,191,573
Total Program		1,842,433	1,994,176	2,002,217	2,022,686
Revenue by Fund:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund		650,860	794,449	810,644	831,113
County Total		650,860	794,449	810,644	831,113
University of Florida Contributions		1,191,573	1,199,727	1,191,573	1,191,573
Total Program		1,842,433	1,994,176	2,002,217	2,022,686
Appropriations:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses		457,197	523,527	538,715	558,559
Operating Expenses		193,663	260,922	261,929	262,554
Grants And Aids		0	10,000	10,000	10,000
County Total		650,860	794,449	810,644	831,113
University of Florida Contributions		1,191,573	1,199,727	1,191,573	1,191,573
Total Program		1,842,433	1,994,176	2,002,217	2,022,686

Geographic Information System

Program Number:	122
Result Area:	Growth/Infrastructure
Division:	Information Technology
Section:	N/A

I. Program Offer Description:

The Geographic Information Systems (GIS) Program provides services to BoCC divisions and residents by centralizing all GIS data and aerial images using professional mapping tools (analytical and graphical) to assist with land based/population decisions. Key applications are: Accela address/parcel/owner (APO), damage assessment, existing and future land use planning, utilities infrastructure, roadway asset inventory, community investment projects, population growth tracking, census address updates, redistricting, mosquito control, environmental land acquisition, parks asset tracking, voting precinct lookup, E911 Addressing, flood plain determination and Office of Planning and Development land based functions.

II. Contribution to Result:

The enterprise GIS has four business-centric databases (Utilities, Planning, Transportation and E911 Addressing) plus one common database shared by all other GIS users. The GIS Program provides open read-only access to all county spatial data and maps in digital and paper format through online and offline access. The GIS program contributes to Polk County's Growth/Infrastructure by:

1. Enterprise Architecture: GIS maintains the county's repository of GIS information and serves the County through centralized GIS databases, server components with state of the art web-GIS technologies, and concurrent desktop and mobile GIS software licenses.
2. Application development: GIS staff supports web-based applications, which includes the Utilities, Roadway, E911 Street Address, Tax Collector and County data viewers (the viewers provide 24/7 worldwide access to GIS data through web browsers).
3. Growth Strategies (Land Development/Long Range Planning): The GIS Program staff work closely with the Office of Planning and Development (OPD) to create and regularly update comprehensive planning map series (CPMS), public notifications and commission meeting presentation maps. The mandated Future Land Use map (FLU), a BoCC adopted document and maintained by GIS staff, is the basis for numerous land development decisions to plan population growth centers by showing market demand, environmental lands, and transportation corridors.
4. Transportation Mobility: In cooperation with the Transportation Division, the GIS Section supports various road and transportation assets that help transportation asset management and road surface maintenance/ improvement. The section works closely with Fire Rescue Division to publish and distribute countywide street centerline data.
5. Growth Strategies: The GIS Program staff works closely with the Utilities Division to develop a countywide utility network of pipes, wells, valves, hydrants, service areas, lift stations and other assets. Utilities management, Operations (maintenance and new development) and the Customer Service section all depend heavily on GIS data and applications on a daily basis.
6. Environment: GIS helps in the acquisition of environmental lands and the mapping of recreational facilities that help citizens find park locations and services.
7. Quality of Life: GIS is used to accurately track all streets and addresses and provides GIS support to ensure E911 dispatching sends emergency vehicles to the correct location.

This Program is: **Not Mandated ()** **Mandated: Federal () State (X) Local ()**

III. Performance Objectives:

- 1 Help the BoCC divisions make more informed, cost effective decisions by providing data interpretation through GIS analysis and professionally generated maps.
- 2 Manage and maintain Countywide server infrastructure and desktop GIS software.
- 3 Create, update, and maintain 350 unique GIS data layers to meet division requirements.
- 4 Provide County GIS staff with technical knowledge and training in current GIS systems software.
- 5 GIS web-based application development and ongoing maintenance to make data and maps available to other County employees and to the public through the Internet.
- 6 User training and support for all BoCC divisions.

Geographic Information System

Geographic Information System

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of new incidents/work tickets opened	2	25	25	75	75
# of major mapping applications modified	5	15	11	750	75
# of GIS layers supported	3	716	300	350	350
# of GIS database supported by vendor	1	1	1	6	6
# of GIS vendor software upgraded (desktop/mobile)	2	15	50	200	20
# of maps created	1,3	150	150	70	70
Effectiveness Indicators:					
# of GIS layers modified	2	12	300	385	40
# of GIS database tables modified	2	4	4	420	50
Efficiency Indicators:					
Web applications maintained on-time	3	100%	100%	100%	100%
GIS database administration (by consultant) on time	5	100%	100%	100%	100%
# of projects worked on that were not on backlog	5	2	3	3	3
Training hours per employee	4	40	120	40	40

Significant Changes

GIS positions have been historically hard to fill. In July 2016, IT filled the senior GIS vacancy (GIS Systems Analyst) and that position was once again vacant in October 2017. The position was filled in January 2018, and vacant again in August 2019. Through internal promotion, the position was filled in October 2019 with an internal transfer to backfill the GIS Analyst position. The GIS Systems Analyst will serve as the project coordinator of outsourced projects and core duties of this position and all GIS staff. A local vendor has assisted in special projects, unplanned technical support needs, and advanced system functions. In 2019, the need for local vendor support was reduced as duties were shifted to internal staff and division GIS personnel trained by IT GIS staff. The focus for primary staff will be the development of more web applications, spatial analysis, digital map solutions and training for our customers.

In September 2019, the GIS section was moved to the Systems Architecture group. ArcGIS received a major system upgrade to version 10.7 including a new high availability infrastructure, Systems Health Monitoring and Disaster Recovery. Another goal that will assist the overall County needs is the further development of an internal users group specific to addressing the needs of numerous divisions that have specific requirements and services that relate to GIS. IT GIS staff will work closely with the users group to facilitate discussions around data layer maintenance, knowledge transfer, training and support.

Mandate Information:

Florida State Statue, Title XI County Organization and Intergovernmental Relations, Chapter 163 Intergovernmental Programs, 163.3177 GIS Required and Optional elements of the Comprehensive Plan; studies and surveys. Maintain future land use by creating and updating future land use maps utilized by County staff and citizens.

Geographic Information System

Personnel:	Actual	Budget	Adopted	Plan
	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Full Time Equivalents	3.05	3.05	3.15	3.15
Funding Sources:	Actual	Budget	Adopted	Plan
	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Information Technology Fund	107,304	0	0	0
Cash/Fund Balance Forward	0	142,401	293,640	244,281
Internal Service Funds	355,945	434,345	437,783	449,054
Total Program	463,249	576,746	731,423	693,335
Revenue by Fund:	Actual	Budget	Adopted	Plan
	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Information Technology Fund	463,249	576,746	731,423	693,335
Total Program	463,249	576,746	731,423	693,335
Appropriations:	Actual	Budget	Adopted	Plan
	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Personal Services Expenses	197,138	285,798	300,462	311,374
Operating Expenses	6,111	68,547	135,867	135,867
Interfund Transfers	260,000	80,000	49,000	51,047
Reserves	0	142,401	246,094	195,047
Total Program	463,249	576,746	731,423	693,335

Building Division

Program Number:	31
Result Area:	Growth and Infrastructure
Division:	Building
Section:	N/A

I. Program Offer Description:

Administer construction related codes, statutes, and regulations through issuing permits and contractor competency cards, plan reviews, field inspections, and complaint investigations to safeguard the public health, safety, and welfare in the constructed environment.

II. Contribution to Result:

PUBLIC LEADERSHIP (Growth) & FISCAL STEWARDSHIP (Good Government) In an effort to foster partnerships with Polk's municipalities, we have entered into agreements to perform the functions of Building Official, plans review, and inspections for the cities of Polk City and Fort Meade; we continue to maintain long term agreements with Hillcrest Heights and Highland Park for permitting, plans review, and inspections as well. Through these intergovernmental partnerships, our citizens and contractors have benefited from a single source of building code interpretations. We also meet regularly with industry stakeholders, such as the Polk County Builders Association, to discuss issues important to the construction industry.

QUALITY of LIFE, PUBLIC SERVICES, INFRASTRUCTURE (Growth) STATESMANSHIP, COMPETENT STAFF (Good Government) PREVENTION, RESPONSIVE SERVICES (Safety) The Building Division is accountable to ensure construction is safe and built to meet code requirements. In accordance with the Polk County Comprehensive Emergency Management Plan, the Building Division is also responsible for conducting initial and detailed damage assessment following a disaster. It involves assessing residential and commercial structures to determine the severity of the disaster and to help in the determination of whether state or Federal resources are needed. We continue our training sessions with the Emergency Operations Center to ensure our preparedness for any future natural disasters. We continue to be a Department of Business and Professional Regulation's (DBPR) certified training site for our staff to stay current with continuing education requirements. This process is the key to a safe constructed environment.

PUBLIC LEADERSHIP (Growth) FISCAL STEWARDSHIP, CITIZEN ACCOUNTABILITY (Good Government.) The Building Division pursues technology and facility upgrades, as well as staff training to provide enhanced customer service. These include:

1. Use of laptops and iPads in the field to enable inspectors to be dispatched from home, as well as perform and report their inspections without ever having to come to the office.
2. Placing the permits, projects, and contractor licensing information on the County's website to allow contractors and citizens real time inspection status information.
3. Online permitting through the Accela Citizen Access Portal. Also includes scheduling of inspections, payment of fees and access to documents.
4. Lobby Queue System, with real time status from the County's webpage.

This Program is: Not Mandated () **Mandated:** Federal (X) State (X) Local (X)

III. Performance Objectives:

1. Ensure construction in the County is properly permitted and built to code, by providing an expedient and efficient permitting, plans review, and inspection process.
2. Process permit and contractor license applications in a timely and efficient manner.
3. Expedite investigation of consumer complaints, seeking resolution that results in code compliance.
4. Provide timely and accurate information to customers.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# new single family residential (SFR) building permits issued	1	3,036	2,800	3,100	3,100
# total building permits issued	1	27,282	21,000	28,000	28,000
# of construction inspections performed	1	158,695	105,000	160,000	160,000
# of driveway permits issued	1	186	160	190	190
# of driveway inspections performed	1	3,402	2,000	3,500	3,500
# of new contractor complaint investigations conducted	3	175	170	170	170
# Plans Reviewed (Commercial and Residential)	1	9,500	3,000	10,000	10,000
# of contractor competency cards issued and/or renewed	2	224	250	250	250
% of owner/builder permits	2	12%	30%	15%	15%
Effectiveness Indicators:					
% of walk through (lobby) permits issued within 4 hours	2	92%	90%	95%	95%
% of online single trade permits issued within 24 hours	2	90%	95%	95%	95%
% of Commercial permits issued within 14 days	2	33%	75%	75%	75%
% of Residential (non walk through) permits issued within 7 days	2	42%	85%	85%	85%
% of construction inspections performed within 24 hours	2	95%	95%	95%	95%
% of Tech on Call inquiries resolved on same day	4	95%	95%	95%	95%
Efficiency Indicators:					
# of construction inspections per inspector per day	1	23	25	25	25
% of total permits issued remotely (non-walk through permitting)	2	86%	55%	85%	85%

Building Division

Significant Changes

We continue to utilize technology to enhance customer service. All changes are designed with customer service, convenience, and good stewardship of the taxpayer dollar in mind. Permitting activity in FY 18/19 (actuals) was higher than expected, likely due to repairs due to the October 2019 Tornado. Since the launch of Accela, the number of remote submission of applications has increased significantly (by more than 30%). In FY 20/21, we will continue to focus on enhancements to the customer experience and exceeding expectations as it relates to the timely provision of services, as well as building resiliency into our practices in cases of emergency.

Mandate Referrals:

Federal: Americans with Disabilities Act

State: Chapter 553.73 F.S., Chapter 489 F.S., 2017 Florida Building Code 105.3, Section 713.135 (5) & (6) Florida Statutes

Local: Land Development Code (Ord. 00-09, as amended), Licensing and Enforcement (Ord.90-16, as amended)

Building Division

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	66.00	78.00	78.00	78.00
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund Subsidy	35,017	221,109	7,258	17,093
Building Funds	6,628,240	7,222,182	6,863,370	6,986,684
Cash/Fund Balance Forward	0	6,193,811	6,855,768	5,250,475
Charges For Services	463,375	406,122	474,287	477,273
Fines And Forfeitures	2,355	0	0	0
Interest	367,896	184,455	51,470	52,500
Interfund Transfer	93	0	0	0
Intergovernmental	10,050	7,500	7,500	7,500
Licenses and Permits	200,353	120,905	125,265	125,671
Miscellaneous	(17,142)	8,852	6,743	6,843
Others (Centrl I/D Inkind/Othr)	10,503	0	0	0
Total Program	7,700,740	14,364,936	14,391,661	12,924,039
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund	490,412	483,609	444,758	454,593
Building Funds	7,210,328	13,881,327	13,946,903	12,469,446
Total Program	7,700,740	14,364,936	14,391,661	12,924,039
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	5,261,964	6,538,410	6,562,979	6,795,421
Operating Expenses	1,982,955	2,831,086	2,586,851	2,619,444
Capital Expenses	5,961	180,500	439,000	135,000
Indirect Expense	449,860	483,716	652,706	652,706
Reserves	0	4,331,224	4,150,125	2,721,468
Total Program	7,700,740	14,364,936	14,391,661	12,924,039

Land Development

Program Number:	440
Result Area:	Growth and Infrastructure
Division:	Land Development
Section:	N/A

I. Program Offer Description:

Growth and land development within unincorporated Polk County is facilitated through the processing, review, and evaluation of development applications by the Land Development Division. Development applications are reviewed for consistency with local, state, and federal land development regulations, including the Polk County Land Development Code, Utilities Code, and the Comprehensive Plan.

II. Contribution to Result:

The Land Development Division contributes to the Growth/Infrastructure results area by:

- * Implementing policies that ensure that roads, water, wastewater, and reuse infrastructure constructed as a result of development approved within the County are constructed in accordance with standards in the Land Development Code and Utilities Code and do not require premature maintenance by County crews. (Purchasing Strategy # 1)
- * Reviewing and approving developments which contribute to the County's sidewalk network. (Purchasing Strategy #1)
- * Proposing policies that promote the use of non-motorized transportation (Purchasing Strategy #1)
- * Proposing and implementing policies within the Land Development Code that promote efficient growth strategies. (Purchasing Strategy #2)
- * Administering the activities of the Development Review Committee which fosters communications with other agencies, as well with other municipalities (Purchasing Strategy #2)
- * Facilitating the process and managing the software (i.e. Accela, E Plan, PCUMD) that documents that infrastructure (schools, water, wastewater, and roads) are in place prior to approving development. (Purchasing Strategy #3)
- * Implementing policies that encourage, through incentives, the creation or preservation of open space, natural areas, agricultural resources, and recreational areas. Example policies include a minimum 10% open space designation on developments seeking additional densities. (Purchasing Strategy # 4)
- * Proposing and implementing policies that encourage shopping and entertainment opportunities that contribute to the quality of life for Polk County's residents and visitors. (Purchasing Strategy #5)
- * Proposing and implementing policies that encourage the development of affordable, workforce, and market rate housing. (Purchasing Strategy # 5)

The Division also contributes to Economic Development (Strategies # 1, 3), Good Government (Strategies #1, 5, and 6), Natural Resources (Strategies #1, 2, 3), Recreation & Cultural Arts, and Safety (Strategy#4).

This Program is:	Not Mandated ()	Mandated:	Federal (X)	State (X)	Local (X)
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III. Performance Objectives:

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|---|---|
| 1 | Incentivize and encourage greater density and intensity in the Transit Supportive Development Areas. |
| 2 | Develop processes to increase effectiveness and efficiency of public involvement practices. |
| 3 | Sponsor public meetings and host trainings designed to inform the public about or seek their input regarding proposed growth strategies. |
| 4 | Approve road construction consistent with the Land Development Code and ensure sufficient inspections to achieve high quality expansion to the county road network. |
| 5 | Approve utility infrastructure that is consistent with the Utilities Code and conduct sufficient inspections to ensure infrastructure is installed properly, is easy to maintain, and will have long life cycles. |
| 6 | Review and evaluate land development applications to ensure consistency with the Comprehensive Plan and the Land Development Code. |
| 7 | Perform flood data determinations and provide available flood data to customers. |
| 8 | Maintain the Flood Insurance Rate Program and flood maps, and prepare annual FEMA/CRS reports. |
| 9 | Provide useful and timely services, products, and information to our customers in a timely and cost effective manner. |

Land Development

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of Planning Commission and Board of Adjustment applications submitted	6	287	300	300	300
# of Pre-Applications submitted	2,6,9	218	224	224	224
# of non-residential construction plans submitted	2,6,9	214	200	200	200
# of residential construction plans submitted	2,6,9	113	126	126	126
# of plats submitted	2,6,9	58	58	58	58
# of floodplain determinations	7,8,9	2,800	2,340	2,340	2,340
# of land use verification letters	2,6,9	214	306	306	306
# Expedited Review Projects	2,6,9	-	-	-	-
# of Pre-Construction Meetings	4,5	154	140	140	140
# Final Walk-Thru	4,5	171	160	160	160
Effectiveness Indicators:					
% of construction plans approved within the TSDA	1,6,9	60%	60%	60%	60%
# of non-residential construction plans approved	1,2,6,9	292	275	275	275
# of residential construction plans approved	1,2,6,9	189	200	200	200
# of plats approved/recorded	2,6,9	76	54	54	54
Efficiency Indicators:					
# of PC/BOA cases per FTE planner	1-6	32	33	33	33
# of active construction projects per FTE inspector (per fiscal year)	1-6	61	44	44	44

Significant Changes

In FY 20/21, LDD will continue to refine our services through the advanced technology we have in place (i.e. Accela). The LDD will continue to implement strategic updates to the Polk County Land Development Code (LDC) on a two-year schedule, known as the LDC biennial update.

Land Development

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	34.00	37.00	35.00	35.00
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund Subsidy	1,292,404	1,875,142	1,661,682	1,739,890
Utilities Operating Funds	1,073,241	1,392,178	1,140,658	1,180,507
Charges For Services	1,085,459	770,000	1,070,000	1,070,000
Licenses and Permits	125	2,850	2,850	2,850
Miscellaneous	2,060	1,225	1,225	1,225
Total Program	3,453,289	4,041,395	3,876,415	3,994,472
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund	2,380,048	2,649,217	2,735,757	2,813,965
Utilities Operating Funds	1,073,241	1,392,178	1,140,658	1,180,507
Total Program	3,453,289	4,041,395	3,876,415	3,994,472
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	2,645,565	3,056,177	2,899,193	3,007,047
Operating Expenses	801,671	892,218	977,222	987,425
Capital Expenses	6,053	93,000	0	0
Total Program	3,453,289	4,041,395	3,876,415	3,994,472

Comprehensive Planning

Program Number:	429
Result Area:	Growth and Infrastructure
Division:	Land Development
Section:	Comprehensive Planning

I. Program Offer Description:

Implement planning principles through the development and review of land use plans, planning theories, policies, and incentives that enhance the quality of life within Polk County's communities. Conduct strategic studies to address the complexities of comprehensive planning projects.

II. Contribution to Result:

The Comprehensive Planning Section will conduct strategic planning activities to achieve the desired outcome for the Growth result area. The Section will partner with community stakeholders to deliver results in an inclusive and cost-effective manner. Staff will develop and implement:

Purchasing Strategy #1

- * Land use policies that support the development of multi-modal travel options (also addresses Strategy #5)
- * Polk Green to encourage the preservation of green areas and support the development of a network of multi-use trails to encourage bicycling and walking (also Strategies #4 and #5)

Purchasing Strategy #2

- * Conduct strategic studies to preserve a sense of place, establish a functional mix of land uses and identify plans/strategies for providing the infrastructure and community services needed to support growth (also Strategies #1, #3, #4 and #5)
- * Joint Planning Area Agreements with the cities to coordinate the provision of infrastructure/services to new growth areas

Purchasing Strategy #3

- * Land use policies and infrastructure investment policies, e.g., 10-Year Urban Service Area, to promote economic development and ensure an orderly pace of growth and concurrent infrastructure/services (also Strategy #2)
- * Capital Improvement Element to ensure that growth is supported by necessary community investments

Purchasing Strategy #4

- * Incentive-based policies as part of the Polk Land Stewardship Program to preserve wildlife habitat/corridors and support agriculture
- * Conservation subdivisions (clustering of units) and rural development policies to increase the preservation and set-aside of green space (also Strategy #5)

Purchasing Strategy #5

- * Community Meetings with a broad cross-section of community representatives to coordinate growth strategies that will result in livable and walkable communities
- * Incentive-based program to support inclusion of healthy design elements in future development (Healthy Communities Initiative) (also Strategy #4)

The Comprehensive Planning Section will help deliver results in other areas as noted: Economic Development (Strategy #2 - Growth Strategies to Address Infrastructure/Public Services) and Environment (Strategy #4).

This Program is: **Not Mandated ()** **Mandated: Federal () State (X) Local (X)**

III. Performance Objectives:

- 1 Prepare, evaluate, and implement land use and corridor studies, joint planning agreements, and other development mechanisms that can be utilized to preserve a sense of place, provide a sustainable mix of land uses, and ensure adequate infrastructure and community services.
- 2 Establish land use designations or policies and infrastructure investment strategies tied to the Community Investment Program (CIP) and the Capital Improvement Element of the Comprehensive Plan to support economic development initiatives and growth in targeted areas.
- 3 Implement development incentives as part of the programs identified in the Comprehensive Plan such as the Polk Land Stewardship,
- 4 Respond to customer needs and create opportunities to communicate with citizens and other stakeholders regarding the effectiveness of the Comprehensive Plan and strategic planning initiatives.
- 5 Manage Polk County's Development of Regional Impact Program to ensure timely and streamlined review.
- 6 Manage data, such as GIS, used to support the Comprehensive Plan and Land Development Code, and to evaluate development applications.

Comprehensive Planning

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of Strategic Planning Projects, including SAS/SAP, Revitalization Plans, Corridor Studies	1-4,6	-	-	1	1
# of Partnering - Joint Planning Projects Maintained	1,6	4	4	2	3
# of Public/Coordination meetings with Cities and Stakeholders	1,4,6	15	15	15	15
# of Comprehensive Plan Amendments	1-4,6	60	60	60	60
# of DRI (New and Amendments)	5	1	1	1	1
# of projects/maps created using OPD data	1,6	19	15	15	15
Effectiveness Indicators:					
# Completed Partnering/Joint Planning Projects	1,2,5	1	1	1	1
# Completed Strategic Planning Studies and Analyses	1-5	-	1	-	1
Efficiency Indicators:					
# Major Planning Projects per FTE Planner	1-6	3	3	3	3
# of annexations	1,2,4,6	19	15	15	15

Significant Changes

In Fiscal 2021, Comprehensive Planning became a subdivision under Land Development.

Comprehensive Planning

Personnel:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents		6.00	6.00	5.00	5.00
Funding Sources:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund Subsidy		641,425	695,617	678,130	699,113
Total Program		641,425	695,617	678,130	699,113
Revenue by Fund:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund		641,425	695,617	678,130	699,113
Total Program		641,425	695,617	678,130	699,113
Appropriations:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses		451,342	530,399	496,427	514,938
Operating Expenses		190,083	165,218	181,703	184,175
Total Program		641,425	695,617	678,130	699,113

Transportation Planning Org.

Program Number:	103
Result Area:	Growth and Infrastructure
Division:	Long Range Planning
Section:	Transportation Planning Organization

I. Program Offer Description:

Maintain a coordinated, comprehensive and continuing planning process meeting requirements set forth under Section 339.175, F.S. Serve as the metropolitan planning organization for the Lakeland and Winter Haven Urbanized Areas and develop both short and long-term plans and programs to meet the existing and future travel needs of Polk County.

II. Contribution to Result:

1. Transportation Planning Org. (TPO) program contributes to the Growth and Infrastructure Purchasing Strategy of improving our TRANSPORTATION MOBILITY.
*Multi-Modal Transportation standards to improve mobility and access to public transportation services.
*Polk Green to encourage the preservation of green areas and support the development of a network multi-use trails (also Strategy #3)
2. Transportation Planning Org. (TPO) program contributes to the Growth and Infrastructure Purchasing Strategy of ensuring needed INFRASTRUCTURE and PUBLIC SERVICES are in place prior to, or concurrent with growth.
*Land use policies and infrastructure investment policies to promote economic development and ensure an orderly pace of growth and be ompatible with concurrent infrastructure/services
*Capital Improvement Element to ensure that growth is supported by necessary community investments
3. Transportation Planning Org. (TPO) program contributes to the Growth and Infrastructure Purchasing Strategy of improving the QUALITY OF LIFE for citizens.
*Adviser Network Forums with a broad cross-section of community representatives to coordinate growth strategies that will result in livable and walkable communities

This Program is: **Not Mandated ()** **Mandated: Federal (X) State (X) Local (X)**

III. Performance Objectives:

1. Serve as the metropolitan planning organization for the Lakeland and Winter Haven Urbanized Areas. Receive annual certification from Federal Highway Administration (FHWA) and Florida Department of Transportation (FDOT).
2. Monitor existing and short-term travel conditions. Identify candidate transportation improvements for programming in the FDOT 5-yr. work program, the Polk County CIP and the Consolidated Transit Development Plan.
3. Perform travel demand forecasting to project future traffic conditions. Develop and maintain a long-range transportation plan that contains highway, transit, and non-motorized components.
4. Prepare special project or plans to improve short and long-term mobility.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of Board and advisory committee meetings for which staff provides support	1	35	35	35	35
# of updates provided for the Polk County Roadway Network database (Level of service on arterial and collector roads)	2	25	20	20	20
# of updates prepared for the Transit Development Plans and Transportation Disadvantaged Service Plan	4	1	N/A	N/A	N/A
# of proposed developments analyzed to identify and mitigate associated traffic impacts.	3	5	5	5	5
# of special projects or plans	4	4	4	3	3
# of Public meetings	1,2,3,4	15	15	15	15
# of Regional/Statewide Coordination Meetings/Projects	1,3	19, 1	20, 1	20, 1	20,1
Effectiveness Indicators:					
Receive annual certification from FDOT and FWHA (no cited improvement areas).	1,3	Yes	Yes	Yes	Yes
# of Special projects completed	4	2	2	2	1
# of Regional/Statewide Coordination projects completed	1,3	-	-	-	-
Efficiency Indicators:					
# of TPO Strategic Plan Projects Completed/Planned for Completion	2,3,4	2	2	2	2

Transportation Planning Org.

Significant Changes

For FY 20/21, the Polk TPO's strategic plan guides the planning program and the final development of Momentum 2045, the long range transportation plan (LRTP). Grant funds in FY 20/21 include the addition of Strategic Planning Projects, including the adoption of the 2045 LRTP. In Fiscal Year 2021, Transportation Planning has been assigned a subdivision under Planning and Development.

Transportation Planning Org.

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	8.00	8.00	8.00	8.00
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Special Revenue Grants	0	1,146,474	876,301	835,614
Transportation Millage Fund	31,101	26,092	27,102	28,027
Interfund Transfer	14,605	50,965	46,522	21,361
Intergovernmental	916,754	502,435	666,860	427,253
Miscellaneous	635	0	0	0
Total Program	963,095	1,725,966	1,616,785	1,312,255
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Special Revenue Grants	931,994	1,699,874	1,589,683	1,284,228
Transportation Millage Fund	31,101	26,092	27,102	28,027
Total Program	963,095	1,725,966	1,616,785	1,312,255
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	579,549	719,139	729,152	756,867
Operating Expenses	299,778	954,310	835,480	510,269
Capital Expenses	1,439	6,000	4,500	4,500
Indirect Expense	20,697	46,517	47,653	40,619
Total Program	901,463	1,725,966	1,616,785	1,312,255

Covid-19 Cares Act

Program Number:	1711
Result Area:	Growth and Infrastructure
Division:	Health & Human Services
Section:	Housing & Neighborhood Development

I. Program Offer Description:

Coronavirus Aid, Relief, and Economic Security Act (CARES Act), provides assistance to the American people as the country works diligently to combat COVID-19. Polk County is entitled to receive an additional federal funding of \$5.06 million in CDBG and \$3.12 million in ESG. The activities are outlined below of potential use:

1. Construct medical facilities for testing and treatment.
2. Acquire a motel or hotel building to expand capacity of hospitals to accommodate isolation of patients during recovery.
3. Replace HVAC systems to temporarily transform commercial buildings or closed school buildings into clinics or treatment centers.
4. Support businesses manufacturing medical supplies.
5. Construct a group living facility to centralize patients undergoing treatment.
6. Carry out job training of health care workers and technicians who are available to treat disease within a community.
7. Build more emergency shelters for homeless individuals and families.
8. Operate emergency shelters by providing maintenance, rent, repair, security, fuel, equipment, insurance, utilities, food, furnishings, and supplies necessary for the operation.
9. Provide Hotel/Motel Vouchers for homeless families or individuals.
10. Provide essential services to people experiencing homelessness including childcare, education services, outreach, employment assistance, outpatient health services, legal services, mental health services, substance abuse treatment services, and transportation.
11. Prevent individuals from becoming homeless and rapidly rehouse homeless individuals.

II. Contribution to Result:

HND provides a wide variety of activities utilizing funds from Polk County's federally-funded programs to assist the most economically-challenged citizens in the prevention of chronic and temporary homelessness and poverty. Provision of Public Service and Homeless Services grants are to given to local non-profits for local service delivery for child care, disabled workers assistance, homeless services, medical care, and training and educational programs Countywide.

This Program is: **Not Mandated (X)** **Mandated: Federal () State () Local ()**

III. Performance Objectives:

1. Execute agreements to implement activities intended to improve lives of residents impacted by COVID-19.
2. Maintain expenditure rate of grant funds to meet the compliance mandate of the federal government.
3. Monitor and inspect for regulatory compliance as required by the federal grant funding sources.
4. Ensure expenditures are completed with federal deadline of September 30, 2022.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
Public Service/Emergency Shelter Grant: # of executed contracts	1,4	N/A	N/A	12	8
CDBG: # of clients assisted	1	N/A	N/A	600	300
Effectiveness Indicators:					
Public Service/Emergency Shelter Grant: # of persons served	1	N/A	N/A	800	400
Efficiency Indicators:					
# of clients remaining in home with COVID assistance	1	N/A	N/A	600	300

Significant Changes

This is a new allocation for COVID-19 relief increasing Polk County's CDBG and ESG allocation by \$8.18 million.

Covid-19 Cares Act

Personnel:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Full Time Equivalents		0.00	0.00	2.00	2.00
Funding Sources:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Intergovernmental		0	0	5,054,711	3,573,142
Total Program		0	0	5,054,711	3,573,142
Revenue by Fund:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Special Revenue Grants		0	0	5,054,711	3,573,142
Total Program		0	0	5,054,711	3,573,142
Appropriations:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Personal Services Expenses		0	0	217,173	240,627
Operating Expenses		0	0	1,728,298	233,275
Grants And Aids		0	0	3,109,240	3,099,240
Total Program		0	0	5,054,711	3,573,142

Affordable Housing Program

Program Number:	50
Result Area:	Growth and Infrastructure
Division:	Health and Human Services
Section:	Housing & Neighborhood Development

I. Program Offer Description:

Housing and Neighborhood Development provides a variety of housing objectives with State and Federal grants. These funds provide assistance to low- and moderate-income families with down payment assistance, rehabilitation to existing homeowners, rental assistance, and multi-family development. Goals include strategies for the local housing assistance plan including:

- 1) Owner-Occupied Rehabilitation
- 2) Purchase Assistance
- 3) Emergency Repair
- 4) Demolition/Reconstruction
- 5) Rapid Re-Housing (rental)
- 6) Disaster Repair/Mitigation
- 7) Acquisition / Multi - Family Construction

Using these strategies, the program must achieve compliance with minimum statutory set-asides; if set-aside requirements are not met, the funding source will close the program for failure to meet mandatory objectives. This program is fully-funded by grant awards; no General Fund dollars are used.

II. Contribution to Result:

The funding for Tenant Based Rental Assistance (TBRA) is established through HOME Partnership funds. Housing Construction/Reconstruction, Education, and Down Payment Services Delivery programs are designed to foster homeownership, stabilize declining neighborhoods, and work to provide safe and decent housing options. These emergency repairs include installation of new roofs, repairing and replacing septic tanks, and ADA accommodations.

This Program is: **Not Mandated (X)** **Mandated: Federal () State () Local ()**

III. Performance Objectives:

- 1 Provide TBRA rental subsidy for eligible clients.
- 2 Provide down payment/closing cost assistance to eligible families qualifying for traditional lending source first mortgages.
- 3 Provide homebuyer education classes for eligible families/persons.
- 4 Demolition/Reconstruction or provide emergency repairs to substandard homes for income eligible owner-occupied dwellings.
- 5 Provide funds for single-family new construction.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
TBRA: # of vouchers available	1	62	58	51	51
SHIP: # of clients assisted	2,4,5	34	40	130	120
SHIP: # of Homebuyer Education Participants	3	906	1,000	1,400	1,400
HOME: # of clients assisted	4,5	69	70	58	58
Effectiveness Indicators:					
TBRA: % of units under contract	1	100%	100%	100%	100%
SHIP: % of housing units completed within contracted timeline	4,5	100%	100%	100%	100%
HOME: % of housing units completed within contracted timeline	3,4,5	100%	100%	100%	100%
Efficiency Indicators:					
SHIP # of owner occupied rehabilitation & demolition/reconstruction	4,5	9	7	42	42
#of jobs established by down payment dollars	3	45	50	50	50
HOME # of demolition/reconstruction jobs	4,5	4	5	5	5

Significant Changes

HOME funding for FY 20/21 had a slight increase from FY 19/20. The planned FY 20/21 funding for SHIP of \$5.7 million was vetoed, and program income of \$1.0 million will be used for down payment assistance, owner-occupied rehabilitation, and demolition/reconstruction. Polk County was awarded \$3.0 million in State Coronavirus Relief Funds for mortgage and rental assistance which must be expended by December 30, 2020.

Affordable Housing Program

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	7.00	8.10	9.60	9.60
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Special Revenue Grants	6	0	0	0
Affordable Housing Assistance Trust Funds	11	0	0	0
Cash/Fund Balance Forward	0	2,352,620	1,742,500	1,742,500
Interest	19,756	45,000	70,000	45,000
Intergovernmental	3,109,854	4,996,580	8,599,108	8,624,108
Miscellaneous	91,006	305,000	305,000	305,000
Total Program	3,220,633	7,699,200	10,716,608	10,716,608
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund	30,000	0	0	0
Special Revenue Grants	776,658	3,344,107	3,724,108	3,724,108
Affordable Housing Assistance Trust Funds	2,413,975	4,355,093	6,992,500	6,992,500
Total Program	3,220,633	7,699,200	10,716,608	10,716,608
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	228,069	164,072	434,281	447,789
Operating Expenses	2,928,018	7,437,508	10,282,327	10,268,819
Grants And Aids	34,586	97,620	0	0
Total Program	3,190,673	7,699,200	10,716,608	10,716,608

Community Improvement Program

Program Number:	51
Result Area:	Growth and Infrastructure
Division:	Health and Human Services
Section:	Housing & Neighborhood Development

I. Program Offer Description:

The Housing and Neighborhood Development Office collaborates with Polk County divisions, municipalities, and non-profit organizations to construct public facilities, improve public infrastructure, and deliver essential services to eligible very low-, low-, and moderate-income citizens.

II. Contribution to Result:

HND provides a wide variety of activities utilizing funds from Polk County's federally-funded programs to assist the most economically-challenged citizens in the prevention of chronic and temporary homelessness, poverty, and crime-ridden communities and the elimination of slum and blighting influences Countywide.

In the Community Improvement Program (CIP), infrastructure projects throughout the County are completed and funded by HUD.

Removal of unsightly, unsafe, and unsanitary structures through the CDBG grant funds allows for revitalization of local communities and areas of the County in need of removal of slum and blighting influences through the Demolition unit.

Provision of Public Service/Homeless Services grants are to given to local non-profits for local service delivery for child care, disabled workers assistance, homeless services, medical care, and training and educational programs Countywide.

This Program is: **Not Mandated (X)** **Mandated:** **Federal ()** **State ()** **Local ()**

III. Performance Objectives:

- 1 Execute agreements to implement activities intended to improve quality of life in low-income neighborhoods.
- 2 Maintain expenditure rate of grant funds to meet the compliance mandate of the federal government.
- 3 Monitor and inspect for regulatory compliance as required by the federal grant funding sources.
- 4 Demolish and clear residential structures presenting health/safety hazards not feasible for rehabilitation.
- 5 Ensure expenditures do not exceed 15% of the annual CDBG budget allocation.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Proposed FY 20/21	Plan FY 21/22
Workload Indicators:					
Clearance and Demolition: # of demolition referrals	4	93	100	100	100
Clearance and Demolition: # of units demolished	4	93	100	100	100
Capital Projects: Budgeted funds	1,2,3	\$1,813,240	\$1,120,000	\$1,800,000	\$1,500,000
Capital Projects: # of executed contracts	1,2	5	2	4	3
Public Service/Emergency Shelter Grant: # of executed contracts	1,5	10	13	14	14
Effectiveness Indicators:					
Clearance and Demolition: % of units demolished to units referred	4	100%	100%	100%	100%
Clearance and Demolition: Cost of service delivery per unit	2	\$6,200	\$7,000	\$7,000	\$7,000
Capital Projects: % of projects completed within timeline	3	100%	100%	100%	100%
Capital Projects: % of projects completed at or under budget	2	100%	100%	100%	100%
Public Service/Emergency Shelter Grant: # of persons served.		1,058	1,000	1,100	1,200
Efficiency Indicators:					
Clearance and Demolition: # of demolition cases per FTE	1,4	110	120	120	120
Capital Projects: # of projects completed per FTE	2,3	5	2	4	3

Significant Changes

CDBG and ESG funding for FY 20/21 has a slight increase from FY 19/20.

Community Improvement Program

Personnel:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Full Time Equivalents		12.00	10.90	10.40	10.40
Funding Sources:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Fines And Forfeitures		30	0	0	0
Intergovernmental		3,281,163	7,121,209	7,945,840	7,595,840
Miscellaneous		19,827	0	0	0
Total Program		3,301,020	7,121,209	7,945,840	7,595,840
Revenue by Fund:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Special Revenue Grants		3,300,990	7,121,209	7,945,840	7,595,840
Leisure Services MSTU Funds		30	0	0	0
Total Program		3,301,020	7,121,209	7,945,840	7,595,840
Appropriations:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Personal Services Expenses		642,913	745,463	598,109	608,669
Operating Expenses		306,300	518,238	866,087	755,527
Capital Expenses		1,497,078	3,860,000	3,825,000	3,575,000
Grants And Aids		834,889	1,997,508	2,656,644	2,656,644
Total Program		3 281 180	7 121 209	7 945 840	7 595 840

Real Estate Services

Program Number:	193
Result Area:	Growth and Infrastructure
Division:	Real Estate Services
Section:	N/A

I. Program Offer Description:

This program manages real estate activities on behalf of the County divisions. Activities include the acquisition of real property interests, leasing of land and buildings, and surplus of unneeded County owned property. Processing of right-of-way vacations, street lighting districts, and maintaining the County Land Inventory.

II. Contribution to Result:

The services provided by Real Estate Services (land acquisition, site leasing, conservation donations, sidewalk easements, and street light assessments) directly contribute to County divisions being able to provide adequate Infrastructure and Public Service along with preserving our Environment.

This Program is: **Not Mandated ()** **Mandated: Federal () State () Local ()**

III. Performance Objectives:

- 1 Provide real estate services in an efficient manner to County divisions.
- 2 Strategic Plan Goal #2: Improve the efficiency and effectiveness of current processes, procedures, and practices.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of acquired parcels (fee, easement and temporary construction/easement/right of entry)	1,2	154	100	150	175
# of Right-of-Way vacations processed	1,2	15	12	12	12
# of new street light districts processed	1,2	3	4	6	6
# of parcels declared surplus by BoCC	1,2	173	50	50	80
# of lease renewals	1,2	8	10	10	12
Effectiveness Indicators:					
% of vacations completed	1,2	85%	85%	85%	85%
% of acquired parcels	1,2	100%	100%	100%	100%
Efficiency Indicators:					
Cost per hour to manage the County's real estate and right-of-way issues	1,2	\$1,244	\$1,244	\$1,244	\$1,244

Significant Change

No significant changes.

Real Estate Services

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	6.00	6.00	6.00	6.00
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund Subsidy	76,712	347,718	365,909	506,714
Transportation Millage Fund	191,441	198,733	249,891	258,302
Licenses and Permits	28,039	15,000	25,000	25,000
Miscellaneous	218,887	50,000	20,000	50,000
Total Program	515,079	611,451	660,800	840,016
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund	323,638	412,718	410,909	581,714
Transportation Millage Fund	191,441	198,733	249,891	258,302
Total Program	515,079	611,451	660,800	840,016
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	422,531	457,509	487,708	505,696
Operating Expenses	90,230	110,942	132,592	133,820
Capital Expenses	2,318	43,000	40,500	200,500
Total Program	515,079	611,451	660,800	840,016

Survey and Mapping

Program Number:	1559
Result Area:	Growth and Infrastructure
Division:	Roads and Drainage
Section:	N/A

I. Program Offer Description:

Provide survey and mapping services for internal and external clients. Services include certified control, design, topographic, boundary, and route surveys; horizontal and vertical control network development and maintenance; drainage studies; wetland delineation; construction stakeout; complete ACAD drafting services that include; right-of-way mapping; legal descriptions and sketches; certified surveys; SWFWMD permit sketches; various exhibits and maps; provide field, office, and supervisory support to the Polk County Property Appraiser's Office for the GIS base map; maintain data files and historical records for private and public entities.

II. Contribution to Result:

Provide survey and mapping services for internal and external clients. Services include certified control, design, topographic, boundary, and route surveys; horizontal and vertical control network development and maintenance; drainage studies; wetland delineation; construction stakeout; complete ACAD drafting services that include; right-of-way mapping; legal descriptions and sketches; certified surveys; SWFWMD permit sketches; various exhibits and maps; provide field, office and supervisory support to the Polk County Property Appraiser's Office for the GIS base map; maintain data files and historical records for private and public entities.

This Program is: **Not Mandated (X)** **Mandated:** **Federal ()** **State ()** **Local ()**

III. Performance Objectives:

- 1 Provide efficient/cost effective survey services for budgeted CIP Projects.
- 2 Provide efficient and effective design, boundary, topographic, and route surveys.
- 3 Provide efficient and effective horizontal/vertical controls and construction stakeouts.
- 4 Roads and Drainage Strategic Plan Goal #3, Objective 1.
- 5 Roads and Drainage Strategic Plan Goal #1, Objectives 1-3.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of Non-CIP survey work requests completed	2,3	96	137	210	210
# of survey requests completed for outside agencies	2,3,5	11	11	20	20
# of billable man-hours for outside agencies	2,3	2,716	2,432	2,400	2,400
# of man-hours worked for internal agencies	1,2	16,855	18,072	19,220	19,220
# of CIP Project survey work requests completed	1,5	36	41	30	30
Effectiveness Indicators:					
% of CIP Project surveys completed	1,4,5	100%	100%	100%	100%
Efficiency Indicators:					
% of yearly man-hours applied to work requests	1,2,3,5	75%	75%	75%	75%

Significant Changes

No Significant Changes.

Survey and Mapping

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	26.00	18.00	18.00	18.00
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Transportation Millage Fund	1,281,014	1,556,518	1,597,357	1,559,137
Miscellaneous	2,527	0	0	0
Total Program	1,283,541	1,556,518	1,597,357	1,559,137
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Transportation Millage Fund	1,283,541	1,556,518	1,597,357	1,559,137
Total Program	1,283,541	1,556,518	1,597,357	1,559,137
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	1,054,192	1,201,647	1,223,880	1,272,915
Operating Expenses	226,288	264,256	283,477	286,222
Capital Expenses	3,061	90,615	90,000	0
Total Program	1,283,541	1,556,518	1,597,357	1,559,137

Inspection and Testing

Program Number:	1560
Result Area:	Growth and Infrastructure
Division:	Roads and Drainage
Section:	N/A

I. Program Offer Description:

Provide Inspection and Testing of the assigned CIP Program projects so as to verify that they are constructed in accordance to , and with materials meeting the project specifications. This program also provides for the issuance, and inspection of Utility/ROW Permits. This will ensure that all completed projects, and permits meet the Polk County roadway network standards.

II. Contribution to Result:

Provide Inspection and Testing of the assigned CIP Program projects so as to verify that they are constructed in accordance to, and with materials meeting the project specifications. This program also provides for the issuance, and inspection of Utility/ROW Permits. This will ensure that all completed projects, and permits meet the Polk County roadway network standards.

This Program is: **Not Mandated (X)** **Mandated:** **Federal ()** **State ()** **Local ()**

III. Performance Objectives:

- 1 Provide effective verification inspection services for CIP Projects.
- 2 Provide effective verification testing services for CIP Projects.
- 3 Provide effective issuance, and inspection of Utility/ROW Permits.
- 4 Strategic Plan Goal #2: Improve efficiency and effectiveness of current processes.
- 5 Strategic Plan Goal #3: Sustainable Funding.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of inspections requested for CIP Projects	1,4,5	201	150	150	150
# of tests requested for CIP Projects	1,4,5	1,333	1,000	1,000	1,000
# of permit requests received	3	281	200	200	200
Effectiveness Indicators:					
% of permits completed	3	100%	100%	100%	100%
% of inspections completed for CIP Projects	1,4,5	100%	100%	100%	100%
% of tests completed for CIP Projects	2,4,5	100%	100%	100%	100%
Efficiency Indicators:					
Average cost per permits issued	3	\$125.00	\$125.00	\$125.00	\$125.00

Significant Changes

New career ladder position #3929, Construction and Inspector I, II, III was Board approved, effective 10/01/20 (new fiscal year 20/21).

Inspection and Testing

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	11.00	11.00	12.00	12.00
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Transportation Millage Fund	890,863	1,053,502	1,137,037	1,144,081
Interfund Transfer	1,200	0	0	0
Licenses and Permits	25,615	0	0	0
Total Program	917,678	1,053,502	1,137,037	1,144,081
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Transportation Millage Fund	917,678	1,053,502	1,137,037	1,144,081
Total Program	917,678	1,053,502	1,137,037	1,144,081
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	728,692	826,047	874,819	906,368
Operating Expenses	185,383	217,455	232,218	237,713
Capital Expenses	3,603	10,000	30,000	0
Total Program	917,678	1,053,502	1,137,037	1,144,081

Roads and Drainage Engineering

Program Number:	1558
Result Area:	Growth and Infrastructure
Division:	Roads and Drainage
Section:	N/A

I. Program Offer Description:

The Transportation Engineering Section manages the County's CIP Program to meet the following criteria; a) Improve our transportation mobility to meet the travel needs of existing and future residents. b) Improve the roadway network to accommodate a growing economy through reduction of traffic congestion and by providing additional highway capacity to targeted growth areas. CIP project phases entail: design, right-of-way, permitting, and construction. This program manages road construction and bridge construction/maintenance. This program provides support for public records requests. Also the section manages roadway drainage improvements.

II. Contribution to Result:

The Transportation Engineering Section manages the County's CIP Program to meet the following criteria; a) Improve our transportation mobility to meet the travel needs of existing and future residents. b) Improve the roadway network to accommodate a growing economy through reduction of traffic congestion and by providing additional highway capacity to targeted growth areas. CIP project phases entail: design, right-of-way, permitting, and construction. This program manages road construction and bridge construction/maintenance. Also the section manages roadway drainage improvement, resurfacing program, and installs new sidewalk and maintains existing sidewalk and storm water facilities/mitigation sites.

This Program is: **Not Mandated (X)** **Mandated:** **Federal ()** **State ()** **Local ()**

III. Performance Objectives:

- 1 Manage all CIP Projects to ensure projects are completed within specifications and within budget to include bridge construction and
- 2 Provide oversight to all road construction and bridge construction/maintenance.
- 3 Provide efficient/cost effective roadway resurfacing treatments to support the County's Pavement Management Program.
- 4 Provide efficient/cost effective maintenance/recertification of storm water facilities.
- 5 Provide efficient/cost effective improvements to roadway drainage.
- 6 Provide efficient/cost effective installation of new sidewalks.
- 7 Roads and Drainage Strategic Plan Goal #2, Objectives 1 and 2.
- 8 Roads and Drainage Strategic Plan Goal #3, Objectives 1 and 2.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of roads recycled (miles)	3,8	-	6.00	4.00	5.00
# of roads maintained with preventative treatment (miles)	3,8	35.50	52.00	51.50	57.00
# of bridges repaired	2	11	12	15	16
# of guardrails repaired	2,7,8	51	15	55	56
# of linear feet of new sidewalk installed	6,7,8	31,371	21,377	25,000	25,000
# of drainage improvement projects managed	5,7,8	72	54	78	80
# of CIP project phases (design, right-of-way, permitting, construction) completed	1,2	25	16	29	30
# of mitigation sites maintained	4,7	12	10	9	9
# of storm water ponds maintained	4,7	170	176	184	184
# of ponds re-certified	4,7	42	46	48	70
# of ADA projects	6,7	7	5	7	7
# of road miles resurfaced	3,7,8	146.00	156.00	97.00	105.00
Effectiveness Indicators:					
Efficiency Indicators:					
Average cost per mile of asphalt recycling	3,8	\$328,000	\$330,000	\$420,000	\$420,000
Average cost per mile of preventative road treatment	3,8	\$23,000	\$25,000	\$25,000	\$25,000
Average cost per linear foot of sidewalk	6,7	\$63	\$55	\$65	\$65
Average cost of in-house recertification per storm water pond	4	\$124	\$125	\$128	\$128
Average cost per mitigation site, per FY	4	\$2,875	\$2,896	\$2,899	\$2,899
Average cost per pond for pond mowing, per FY	4	\$1,128	\$1,134	\$1,141	\$1,141
Average cost per mile for resurfacing	3,7,8	\$124,000	\$165,000	\$155,000	\$155,000

Significant Changes

No Significant Changes.

Roads and Drainage Engineering

Personnel:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents		6.00	6.00	6.00	6.00
Funding Sources:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Transportation Millage Fund		798,731	815,371	865,767	891,397
Total Program		798,731	815,371	865,767	891,397
Revenue by Fund:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Transportation Millage Fund		798,731	815,371	865,767	891,397
Total Program		798,731	815,371	865,767	891,397
Appropriations:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses		558,429	636,658	670,721	694,636
Operating Expenses		158,613	178,713	195,046	196,761
Capital Expenses		81,689	0	0	0
Total Program		798,731	815,371	865,767	891,397

Roadway Maintenance

Program Number:	1561
Result Area:	Growth and Infrastructure
Division:	Roads and Drainage
Section:	N/A

I. Program Offer Description:

a) Paved/unpaved road maint consisting of maintaining existing roadways to provide citizens with a safe easily traveled roadway. b) Mowing, vegetation management, tree trimming, sidewalk edging, etc.. c) Miles maintained for the roadway drainage system function is to retain stormwater from the roadway to assist in maintaining a safe driving surface. d) Maintain the County's ROW in a safe and aestically pleasing way by removing unsightly trash and ensure the safety of the motoring public from ROW hazards. e) Maintain the county's curb & gutter systems to be clear of trash/debris in order to keep the drainage system fully functioning. This program is augmented by individuals from contractual services (temp labor force) and by the labor force from the PCSO Inmate Work Program.

II. Contribution to Result:

a) Paved/unpaved road maint consisting of maintaining existing roadways to provide citizens with a safe easily traveled roadway. b) Mowing, vegetation management, tree trimming, sidewalk edging, etc.. c) Miles maintained for the roadway drainage system function is to retain stormwater from the roadway to assist in maintaining a safe driving surface. d) Maintain the County's ROW in a safe and aestically pleasing way by removing unsightly trash and ensure the safety of the motoring public from ROW hazards. e) Maintain the county's curb & gutter systems to be clear of trash/debris in order to keep the drainage system fully functioning. This program is augmented by individuals from contractual services (temp labor force) and by the labor force from the PCSO Inmate Work Program.

This Program is: **Not Mandated ()** **Mandated: Federal () State () Local ()**

III. Performance Objectives:

- 1 Maintain the County's paved/unpaved roadway network.
- 2 Mow County-maintained right-of-way as needed.
- 3 Maintain shoulders on the paved road system to include protecting the edge of pavement.
- 4 Perform annual preventative and corrective maintenance on the County's roadway drainage system.
- 5 Protect edge of roadway through driveway repairs.
- 6 Preserve and maintain the integrity of the unpaved roadway by rebuilding roads and utilizing a six week grading cycle or on an as needed
- 7 Remove safety hazards (i.e., appliances, furniture, etc.) from County's right of way within 3 days upon observation and/or notification.
- 8 Maintain the County's curb and gutter system (approximately 90.8 miles), medians, and intersection islands in a manner that will not be unsightly. Additionally, ensure that the curb and gutter systems remain clear of trash/debris in order to keep the drainage system fully functioning.
- 9 Roads and Drainage Strategic Plan Goal #2, Objectives 1 and 2.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of jurisdictional center line miles	1,9	2,696	2,677	2,689	2,689
# of acres mowed	2	41,997	43,402	21,763	33,835
# of shoulder miles maintained	3,9	80	166	114	116
# of curb miles maintained	7,8	949	2,645	1,200	1,233
# of culverts repaired, replaced or installed	4	230	214	211	219
# of driveways maintained on the paved/unpaved roadway system	5	478	687	737	622
# of unpaved road miles graded	6,9	2,709	1,724	1,858	2,048
# of miles drainage ditches cleaned	4,7	78	136	59	75
Effectiveness Indicators:					
Average mowing times per year	2	6	6	6	6
Six week cycle (grade the unpaved road inventory as per industry standard, leaving at least a 4 inch crown in the center of the roadway; # of weeks between grading	6,9	6	6	6	6
Efficiency Indicators:					
Cost per mile for maintaining paved/unpaved roadway system	1,9	\$5,434	\$4,957	\$5,134	\$5,227
Cost per acre mowed	2	\$17.38	\$16.53	\$21.70	\$19.42
Landscaping cost per curb mile	8	\$333.39	\$227.29	\$279.22	\$296.32
Cost of grading per mile	5,9	\$132.63	\$213.39	\$239.30	\$207.56
Cost of maintenance per driveway (each)	4	\$148.25	\$27.17	\$116.52	\$116.78

Significant Changes

No Significant Changes.

Roadway Maintenance

Personnel:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Full Time Equivalents		161.50	161.50	161.00	161.00
Funding Sources:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
County Transportation Trust Fund		10,726,041	19,234,501	16,587,496	16,627,797
Interfund Transfer		2,650,544	0	0	0
Miscellaneous		38,083	16,000	16,000	16,000
Total Program		13,414,668	19,250,501	16,603,496	16,643,797
Revenue by Fund:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
County Transportation Trust Fund		13,414,668	19,250,501	16,603,496	16,643,797
Total Program		13,414,668	19,250,501	16,603,496	16,643,797
Appropriations:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Personal Services Expenses		6,995,171	8,438,816	8,569,646	8,901,967
Operating Expenses		6,414,503	7,626,185	8,019,850	7,734,830
Capital Expenses		4,994	185,500	14,000	7,000
Interfund Transfers		0	3,000,000	0	0
Total Program		13,414,668	19,250,501	16,603,496	16,643,797

Traffic

Program Number:	202
Result Area:	Growth and Infrastructure
Division:	Roads and Drainage
Section:	N/A

I. Program Offer Description:

In accordance with the Manual of Uniform Traffic Control Devices, and the FDOT Roadway and Traffic Design Standards, the Traffic Program consists of Signing and Marking on the County road system in order to ensure the roadways are appropriately treated with traffic control devices to promote traffic safety and efficient movement of traffic. The program manages the County's signal and lighting systems which consist of highway lighting systems, beacons, traffic signals, intelligent transportation system, and the traffic management center to ensure a seamless, efficient, and safe transportation network. The program also studies and investigates customer concerns related to traffic safety and makes recommendations for necessary improvements. In the event of an emergency, the Traffic program functions in the role of urgent repair to ensure traffic control devices are properly in place.

II. Contribution to Result:

The Traffic Operations Program contributes to the Growth/Infrastructure results area under Factor #1 - Provide Adequate Infrastructure/Provide Adequate Public Services addressing Purchasing Strategies #1, #2, and #3.

Purchasing Strategy #1 - Transportation Mobility
Ensuring adequate roadway maintenance through a proactive retroreflector preventative maintenance program making certain our roads are properly treated with signs in accordance with Federal and State guidelines. Maintaining sign retroreflectivity is consistent with our core mission., which is to improve safety on the roadway network. A worn-out sign may not be visible at all at night due to the Level of Service (LOS) of its retroreflectivity. This LOS may result in a motorist driving off the road because a curve warning sign was no longer reflective, or not stopping at a stop sign.

Ensuring adequate roadway maintenance through preventative maintenance programs making certain our roads are properly striped with pavement markings in accordance with Federal and State guidelines.

Purchasing Strategy #2 - Growth Strategies to Address Infrastructure/Public Services
Fostering city-county partnerships. As a fabricator of custom and Manual of Uniform Traffic Control Devices (MUTCD) signs, the Traffic Operations Program fosters intergovernmental cooperation and partnerships by providing cost effective traffic sign fabrication for other governmental agencies including 17 municipalities.

Purchasing Strategy #3 - Infrastructure and Public Services Needed to Support Growth
Encouraging fiscal responsibility through the use of retroreflectometers to measure the useful life of traffic control signs. In addition to the safety issues related to maintaining sign reflectivity, there are demonstrated cost savings. Early testing and implementation of the reflective preventative maintenance program has yielded a 32% reduction in sign replacement.

This Program is: **Not Mandated ()** **Mandated: Federal (X) State () Local ()**

III. Performance Objectives:

- 1 Maintain pavement striping on County roads based on available funding.
- 2 Maintain reflectivity on roadway signs to required federal standards.
- 3 Maintain traffic signals, beacons, school zones and highway lighting on State and County roads.
- 4 Conduct traffic studies as requested to investigate traffic and safety issues on County roads.
- 5 Roads and Drainage Strategic Plan Goal#1: Enhance the Asset Management Plan, Objectives 1-4

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of signs in inventory to maintain (PM)	2,5	130,699	118,530	131,000	131,500
# of school zones in inventory to maintain	3,5	147	132	155	160
# of signs fabricated	2,5	14,682	15,886	14,750	15,000
# of lighting systems in inventory to maintain	3,5	90	82	90	92
# of signals in inventory to maintain	3,5	297	305	302	308
# of traffic studies requested	4	629	269	750	800
Effectiveness Indicators:					
Maintain reflectivity of signs/roads to federal standards, assume 7 year life of sign face, cover entire inventory in 7 year cycle. Perform PM on 1/7 (14%) of approx 130,000 sign inventory in 12 months	1,2,5	16,628	14,286	16,628	16,660
Perform preventive maintenance on 100% of signals in 12 month period	3	100%	100%	100%	100%
Perform preventive maintenance on 100% of school zones each year	3	100%	100%	100%	100%
Complete 100% of studies requested	4	100%	100%	100%	100%
Perform preventive maintenance on 100% of lighting systems two times per year	3,5	100%	100%	100%	100%
Conduct bridge counts on 50% of the bridges in the inventory in a 12 month period	4	100%	100%	100%	100%

Traffic

Significant Changes

No Significant Changes.

Traffic

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	32.00	32.00	31.00	31.00
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Transportation Millage Fund	2,355,602	3,299,862	3,494,007	3,604,065
Interfund Transfer	139,480	0	0	0
Miscellaneous	1,345,224	1,184,025	1,184,025	1,184,025
Total Program	3,840,306	4,483,887	4,678,032	4,788,090
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Transportation Millage Fund	3,840,306	4,483,887	4,678,032	4,788,090
Total Program	3,840,306	4,483,887	4,678,032	4,788,090
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	1,820,778	1,913,099	1,982,232	2,079,467
Operating Expenses	1,998,086	2,498,488	2,626,800	2,632,123
Capital Expenses	21,442	72,300	69,000	76,500
Total Program	3,840,306	4,483,887	4,678,032	4,788,090

Drainage

Program Number:	1163
Result Area:	Growth and Infrastructure
Division:	Roads and Drainage
Section:	N/A

I. Program Offer Description:

The Drainage Program addresses drainage and flooding problems by maintaining the County's drainage infrastructure outside the road right-of-way and installing new drainage infrastructure as needed to address problems. The County's drainage infrastructure is maintained by in-house staff and equipment and through contracts with private vendors/contractors. The installation of new drainage infrastructure is done through the implementation of a Community Investment Plan (CIP) and Contractual Services. This funding provides permanent corrective solutions to these drainage/flooding problems that impact the citizens of Polk County. The Drainage Program is also involved in disaster response by conducting complaint investigations of drainage/flooding problems and performing emergency pumping, maintenance activities, and drainage infrastructure repairs. All of these activities are performed in accordance with the Board adopted Drainage Policy (Updated 2009).

II. Contribution to Result:

The Drainage Program contributes to the Growth/Infrastructure results area by:

1. Provide and Maintain Adequate Infrastructure/Public Services:

Purchasing Strategy #1 - Transportation Mobility: This program contributes to the Transportation Mobility by addressing drainage/flooding issues as a result of growth in the past and present. If the roads and/or homes are flooded, then the citizens cannot access the road system either with vehicles, public transportation, walking, or bicycling. This program provides solutions to drainage/flooding problems through the implementation of the CIP and the maintenance of the County's infrastructure. With open roads the program reduces congestion, allows access for all forms of transportation, and allows roads to be safer for the Citizens of Polk County.

Purchasing Strategy #2 - Growth Strategies to Address Infrastructure/Public Services: This program contributes to the Growth Strategies to Address Infrastructure/Public Services by having a representative on the Development Review Committee (DRC) and developing projects in cooperation with the Water Management Districts (WMD) through Watershed Management Plans (WMP). The representative from this program reviews projects that come through the DRC for potential solutions to drainage/flooding problems in the area, conservation areas, and long term maintenance issues through easements and buffers. The Cooperative Funding Agreements with the WMDs allow this program to look at flood protection in a proactive manner. The Watershed Management Plans (WMPs) provide detailed modeling of the regional drainage systems, updated the flood plains, and infrastructure improvements that address flood protection, water quality, and wetland restoration. The County currently has an agreement with the SWFWMD to develop WMPs throughout the County that can be used to provide information for future growth.

Purchasing Strategy #3 - Infrastructure and Public Services Needed to Support Growth: This program contributes to the Infrastructure and Public Services Needed to Support Growth strategy by maintaining the County's drainage infrastructure and by implementing the CIP so that the Infrastructure is maintained and in-place as the County continues to grow. The current CIP addresses drainage/flooding problems from past growth and addresses potential drainage/flooding problems in the future by the development and implementation of the WMPs to address these problems prior to development. The implementation of the CIP and the WMPs should reduce the cost of infrastructure in the future. In addition, the 50/50 cost sharing with the WMDs makes the County's funding go twice as far.

2. Preserve our Environment-

Purchasing Strategy #4 - Environment: This program contributes to the Environment by making sure that during the development of CIP projects and the review of projects in the DRC that any potential for incorporating the preservation of water resources, natural resources, wildlife habitat and corridors, recreation areas, and agricultural uses is undertaken by providing water quality treatment, conservation easements, and drainage easements. In addition, a properly maintained drainage system can also function as green space, wildlife habitat, recreation areas, and can insure that erosion is not occurring that would lead to impacts to the water resources, natural resources, wildlife habitat and corridors, recreation areas, and agricultural uses.

3. Maintain and Improve Quality of Life-

Purchasing Strategy #5 - Quality of Life: This program contributes to the Quality of Life for Polk County residents by maintaining the County's existing infrastructure, providing emergency pumping operations, addressing drainage/flooding problems that allow residents the freedom to get where they need to go without flooded roads, yards, and homes, and insuring that future growth is done in a manner that does not create drainage/flooding problems.

This Program is:	Not Mandated ()	Mandated:	Federal (X)	State (X)	Local (X)
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III. Performance Objectives:

- 1 Maintain the County's off-road drainage systems through annual contracts.
- 2 Maintain 2,350,000 square yards of the County's off-road drainage system with All Terrain Excavator (ATE) per year.
- 3 Respond to 90% of citizen requests within 2 business days.

Drainage

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of square yards maintained by mowing contract	1	2,720,000	2,675,552	2,749,920	2,804,918
# of square yards maintained by ATEs	2	2,450,480	2,657,120	2,658,200	2,658,200
# of Citizen Requests	3	506	525	560	570
Effectiveness Indicators:					
% of drainage systems maintained by ATEs (planned or targeted systems)	2	90%	90%	95%	95%
% of Citizen Requests responded to within 2 business days	3	89%	93%	95%	95%
Efficiency Indicators:					
Avg. cost per square yard to maintain outfalls by ATEs	2	\$0.60	\$0.46	\$0.72	\$0.73
Avg. response time (Business Days) to Citizen Requests	3	2	2	2	2
Avg. cost per square yard to maintain outfalls by contract	1	\$0.04	\$0.03	\$0.04	\$0.04
Maintenance cost per square mile under jurisdictional responsibility (1,795 sq. miles)	1,2	\$817.00	\$872.00	\$1,071.00	\$1,081.00

Significant Changes

No Significant Changes.

Drainage

Personnel:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents		8.00	8.00	9.00	9.00
Funding Sources:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund Subsidy		1,182,928	1,613,340	1,625,884	1,637,151
Transportation Millage Fund		276,378	290,448	302,322	313,468
Miscellaneous		7,328	0	0	0
Total Program		1,466,634	1,903,788	1,928,206	1,950,619
Revenue by Fund:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund		1,190,256	1,613,340	1,625,884	1,637,151
Transportation Millage Fund		276,378	290,448	302,322	313,468
Total Program		1,466,634	1,903,788	1,928,206	1,950,619
Appropriations:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses		635,301	684,568	696,393	721,822
Operating Expenses		831,238	1,184,220	1,196,813	1,193,797
Capital Expenses		95	35,000	35,000	35,000
Total Program		1,466,634	1,903,788	1,928,206	1,950,619

GIS Asset Management

Program Number:	1710
Result Area:	Growth and Infrastructure
Division:	Roads and Drainage
Section:	N/A

I. Program Offer Description:

Asset Management (AM) manages and maintains the inventory of County owned/maintained roadway and drainage assets with the objective of facilitating improved decision making and resource allocation, in assistance of the Division's mission of maintaining and improving the roadway and drainage systems of the County. More recently AM has also been tasked with implementing and administering a new standardized Maintenance Management System to help streamline maintenance workflows, improve resource allocation, optimize work plans and aid in the preview of budget scenarios.

Secondary duties include providing GIS information and analytics in assistance to other Divisions, neighboring agencies and consultants.

II. Contribution to Result:

1. Collect and maintain asset information regarding type, location and general condition of each asset group managed by Roads & Drainage.
2. Provide asset information to be used towards data-driven decision making and improved resource allocation.
3. Increase the use of decision support techniques and tools to facilitate decision making to maximize maintenance program effectiveness and efficiencies.
4. Promote data sharing between sections and other County divisions to facilitate greater consistency and continuity of information.
5. Assist sections in developing a robust system for collecting, analyzing and integrating the data needed to calculate and forecast future maintenance needs.

This Program is: **Not Mandated (X)** **Mandated: Federal () State () Local ()**

III. Performance Objectives:

- 1 Adopt Roads and Drainage Strategic Plan Goals related to asset management.
- 2 Improve the overall data quality of the asset inventory.
- 3 Incorporate the use of technology and industry related equipment to aid in the accurate and efficient collection of asset data.
- 4 Identify undefined workflows that rely on interaction with other sections in order to establish SOP's that will ensure the timely and efficient completion of tasks.
- 5 Improve data sharing between sections and other County divisions to promote greater consistency and continuity of information.
- 6 Increase awareness of other section managers and staff of the analytical services this section can provide other sections in support of their work processes and needs.
- 7 Perform Pavement Rating Survey every two (2) years.
- 8 Perform cyclical asset inspections per the established future inspection date rules.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of requests for asset information	1,8	14,383	12,276	12,560	12,560
# of County Roads evaluated for PCI (every 2 years)	7	6,123	2,050	6,123	-
Effectiveness Indicators:					
% of County Roads evaluated for PCI (every 2 years)	7	100%	100%	100%	0%
Efficiency Indicators:					
% of yearly man-hours applied to work requests	1,8	75%	75%	75%	75%

Significant Changes

Asset Management has been tasked with implementing and administering a new standardized Maintenance Management System to help streamline maintenance workflows, improve resource allocation, optimize work plans and aid in the preview of budget scenarios, in support of the Division's Strategic Plan. This implementation is expected to take approximately 2 years. The Performance Objectives that have been set for the next 2-3 years are mostly qualitative so as to prepare our databases for this coming transformation, and are therefore not measurable. For this reason there are more performance objectives than measurable outcomes until such time as the implementation is completed. We will redefine Performance Objectives at such time. Proposed position upgrades for GIS analyst and GIS technician to adequately reflect the complexity of tasks of these positions.

GIS Asset Management

GIS Asset Management

Personnel:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents		0.00	8.00	8.00	8.00
Funding Sources:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Transportation Millage Fund		570,473	628,748	840,902	778,052
Total Program		570,473	628,748	840,902	778,052
Revenue by Fund:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Transportation Millage Fund		570,473	628,748	840,902	778,052
Total Program		570,473	628,748	840,902	778,052
Appropriations:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses		498,734	555,604	595,743	617,404
Operating Expenses		71,739	73,144	162,058	160,648
Capital Expenses		0	0	83,101	0
Total Program		570,473	628,748	840,902	778,052

Customer Service

Program Number:	213
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

Responsible for assisting existing and new customers with setting up new services/accounts, maintenance of and servicing of accounts, providing customer support for resolving customer issues, processing account transactions, and for complying with the rules/regulations established by the BoCC so customer needs are met or surpassed.

II. Contribution to Result:

Provides all around service to create a link between the customer and County Utility Services.

This Program is: **Not Mandated ()** **Mandated: Federal () State () Local (X)**

III. Performance Objectives:

- 1 Establish new services for customers.
- 2 Provide a customer advocate call center for new and existing customers.
- 3 Provide a system to track and monitor services provided.
- 4 Process walk-in customer payments, new accounts and changes.
- 5 Process imaging work orders, applications, correspondence, email, fax, etc..

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of new services order processed annually	1,3	12,021	12,622	13,253	13,916
# of new customer accounts processed annually	1,3	11,857	11,700	11,500	11,500
# of walk-in over the counter payments processed annually	1,3	27,437	28,809	30,249	31,762
# of water conservation audits	1,2				
# of drop box payments processed annually	1,3	2,163	2,271	2,385	2,504
# of phone calls received annually	2,3	131,640	138,222	145,133	152,390
# of phone calls answered annually	2,3	124,965	131,213	137,774	144,663
# of phone calls abandon annually	2,3	6,675	6,341	6,024	5,723
# of service and work orders issued monthly	3	38,845	40,787	42,827	44,968
# of calls reviewed for quality assurance	2,3	8	624	624	624
# of payments processed annually	4	47,376	49,745	52,232	84,844
# of arrangements made annually	2,3	20,468	21,491	22,566	23,694
# of arrangements not kept annually	2,3	2,832	2,974	3,122	3,278
# of documents imaged annually	5	210,749	221,286	232,351	243,968
Effectiveness Indicators:					
% of new services/customer accounts processed accurately	4	90.0%	90.0%	90.0%	90.0%
% of payments processed without error	4	92.0%	100.0%	100.0%	100.0%
% of calls processed without complaints	2,3	92.0%	95.0%	98.0%	98.0%
% of service orders processed without error	1,3,4	98.0%	100.0%	100.0%	100.0%
% of documentation imaged	5	100.0%	100.0%	100.0%	100.0%
% of arrangements kept	1,2,3	86.0%	86.0%	96.0%	96.0%
% of abandon calls	2,3	12.0%	10.0%	9.0%	9.0%
% of quality calls reviewed	2,3	0.0%	100.0%	100.0%	100.0%

Significant Changes

We have continued tracking all phone calls and percentages(abandon and received, calls reviewed for Quality assurance) and the amount of documents imaged.

Customer Service

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	21.69	24.00	23.69	23.69
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds	1,212,225	1,867,291	2,230,426	2,310,051
Interest	147,902	0	0	0
Total Program	1,360,127	1,867,291	2,230,426	2,310,051
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds	1,360,127	1,867,291	2,230,426	2,310,051
Total Program	1,360,127	1,867,291	2,230,426	2,310,051
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	957,712	1,156,023	1,243,865	1,292,672
Operating Expenses	362,353	626,635	955,599	984,870
Capital Expenses	40,062	84,633	30,962	32,509
Total Program	1,360,127	1,867,291	2,230,426	2,310,051

SCADA

Program Number:	216
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

This program provides system planning, development, and maintenance for water and wastewater utility computerized SCADA systems for utility system process monitoring and control to meet Department of Environmental Protection requirements and to optimize utility operations. This program also aims to provide compliance with national standards, codes, and mandates for critical infrastructure protection, data storage, and cyber security risk mitigation. Section responsibilities include 1) management of the Division's SCADA systems, process data collection, and process computerized tools and equipment, 2) processing daily work orders for SCADA system maintenance, and 3) planning for future system expansion and facility operational optimization.

II. Contribution to Result:

The Utilities Supervisory Control and Data Acquisition (SCADA) Systems section enhances utility system operation and overall product quality and efficiency. Developing and maintaining functional and secure SCADA systems across the utility ensures that necessary compliance and planning data is recorded and maintained and that operations are done consistently across the utility to ensure produce effluent water qualities meet all required standards and guidelines. Maintenance is provided on a 7 day per week/24 hour basis to monitor, maintain, and repair SCADA systems and assist operations at all wastewater collection and treatment facilities.

This Program is: **Not Mandated ()** **Mandated: Federal (X) State () Local ()**

III. Performance Objectives:

- 1 Plan and develop SCADA systems to meet current and future utility system requirements and enhance operational performance.
- 2 Maintain computerized SCADA systems across the entire utility to ensure operational uptime.
- 3 Maintain Utilities process system data for compliance reporting and CIP Master planning of utilities
- 4 Improve the quality and efficiency with which process and operational information is deployed and utilized to improve decision making processes.
- 5 Provide SCADA related technical assistance on CIP Projects to support design, construction, and utility code development.
- 6 Maintain and improve the utility Cyberlock and CCTV security systems.
- 7 Provide technical assistance to the electrical and instrumentation maintenance groups as required.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
Work Orders Processed	2,3,6,7	344	300	325	350
Number of CIP Projects Supported	1,3,4	13	15	15	12
Number of Facilities with SCADA systems to maintain	1-5	184	220	240	280
Number of SCADA Implementation Projects	1-5	21	22	24	25
Number of SCADA R&R Projects	1-5	12	12	12	12
Quantity of SCADA computer/PLC hardware	1-5	296	350	380	420
Quantity of SCADA software licenses	1-5	72	80	85	85
Number of network/communication devices	1-5	306	379	416	430
Number of locks and keys maintained in the cyberlock system	6	953	970	980	990
Number of CCTV cameras maintained	6	35	50	80	100
Effectiveness Indicators:					
Average Lag time of work orders being processed	2,3,6,7	22 days	15 days	10 days	8 days
% of CIP Projects (having SCADA) fully supported	1,3,4	100%	100%	100%	100%
% of Utility Systems having SCADA interface	1-5	47%	47%	66%	70%
% of SCADA software/hardware updated and patched	1-5	72%	80%	85%	90%
% of Communication Uptime and Data Integrity	1-5	95%	98%	99%	99%
% of Utility systems visited annually for maintenance, cleaning, and inspection	2,3	75%	80%	85%	90%
% of CCTV cameras operational and video stored	6	49%	70%	85%	95%
% of Cyberlocks and keys programmed, labelled, operating, and accounted for	7	99%	99%	99%	99%

Significant Changes

No significant changes for FY 20.

SCADA

Personnel:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Full Time Equivalents		6.00	6.00	6.00	6.00
Funding Sources:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Utilities Operating Funds		1,192,063	1,701,482	1,768,272	1,841,049
Total Program		1,192,063	1,701,482	1,768,272	1,841,049
Revenue by Fund:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Utilities Operating Funds		1,192,063	1,701,482	1,768,272	1,841,049
Total Program		1,192,063	1,701,482	1,768,272	1,841,049
Appropriations:		Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Personal Services Expenses		453,761	574,986	600,346	621,544
Operating Expenses		708,663	1,058,496	1,092,926	1,131,505
Capital Expenses		29,639	68,000	75,000	88,000
Total Program		1,192,063	1,701,482	1,768,272	1,841,049

Utilities Metering

Program Number:	437
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

Reads all Utility customer meters, performs all new residential meter installations for new customers, manages meter change out program for old and worn out meters, and performs all service work including shut offs and turn ons so water consumption can be accurately tracked and customers can be accurately billed. Performs water audits and meter tests for customers and educates the public about water conservation.

II. Contribution to Result:

Provides for efficient management of meters and efficient tracking of actual water usage.

This Program is: **Not Mandated** () **Mandated:** **Federal** () **State** (X) **Local** (X)

III. Performance Objectives:

- 1 Obtain and verify meter readings for accurate billing.
- 2 Coordinate the installation of all new services, meter maintenance, back flow inspections, and reclaim inspections.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of meters to be read monthly manually	1	5,873	8,000	8,000	8,000
# of meters to be read monthly electronic reads	1	69,005	70,971	72,000	75,600
# of installations new service annually	2	2,770	2,819	2,950	4,000
# of meter change outs annually/reg.	2	15,741	1,400	17,500	17,500
# of work/service orders issued to service techs annually	1,2	64,178	59,962	67,400	68,750
# of work/service orders issued to contractors annually	2	24,006	22,274	25,200	26,460
# of meters maintained	1,2	13,167	30,000	70,000	73,500
# of water conservation audits	1,2	1,986	2,406	2,100	2,205
# of field meter tests	1,2				
Effectiveness Indicators:					
% of meters read accurately	1	91.5%	100.0%	98.0%	98.0%
% of meters installed without error	2	99.9%	99.9%	99.9%	99.9%
% of accounts processed for cut off without error	1,2	100.0%	100.0%	100.0%	99.9%
% of new meter sets installed within 15 days	2	100.0%	100.0%	100.0%	100.0%
% of meters maintained	1	19%	6%	100%	100%

Significant Changes

No significant changes.

Utilities Metering

Personnel:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents		19.53	19.53	19.53	19.53
Funding Sources:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds		4,838,942	7,392,277	7,920,078	5,269,487
Total Program		4,838,942	7,392,277	7,920,078	5,269,487
Revenue by Fund:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds		4,838,942	7,392,277	7,920,078	5,269,487
Total Program		4,838,942	7,392,277	7,920,078	5,269,487
Appropriations:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses		915,196	1,007,983	1,184,711	1,235,508
Operating Expenses		561,217	1,556,304	1,695,327	1,757,225
Capital Expenses		3,362,529	4,827,990	5,040,040	2,276,754
Total Program		4,838,942	7,392,277	7,920,078	5,269,487

Utilities - Back Flow/Large Meters

Program Number:	412
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

Test large commercial and industrial meters to make sure they are reading accurately for billing customers and reporting flows to regulatory agencies.

II. Contribution to Result:

To protect the public by insuring that no commercial cross connections exist, and the system is protected by adequate back flow precautionary measures.

This Program is: **Not Mandated ()** **Mandated: Federal (X) State (X) Local (X)**

III. Performance Objectives:

- 1 Protect the public health by performing inspections for cross connections.
- 2 Test and maintain back flow devices to insure they are functioning.
- 3 Inspect commercial reclaim systems for functionality and usage.
- 4 Install Commercial Meters and change out meters when life cycle has ended.
- 5 Prevent Lost Revenue and minimize unaccounted for water.
- 6 Provide quality assurance to residential customers.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of inspections for cross connections performed	1,6	27	40	40	40
# of back flow devices tested	2,4	2,405	2,707	2,800	3,100
# of reclaim inspections conducted	1,3	325	220	350	385
# of commercial meters tested	2,5	500	465	600	625
# of commercial meters installed	4	237	175	300	325
# of commercial meters replaced due to end of life cycle	4,5	418	420	500	500
# of quality verificatin work orders for reclaim inspections	3,5	143	218	160	175
Effectiveness Indicators:					
% of inspections for cross connections performed	1	99.9%	99.9%		
% of back flow device failing test relative to # tested	2	5.0%	5.0%		
% of commercial meters meeting test standards	1	100.0%	100.0%		
# of cross connections identified	1	3	5	5	5
% of backflow devices passed test	2	99.7%	99.7%		
% of commercial meters set within 15 days	4	100.0%	100.0%	100.0%	100.0%
% of meters & backflows tested within required timelines	2,5	100.0%	100.0%	100.0%	100.0%
% of quality checks conducted on residential reclaim inspections	6	2.0%	4.0%	4.0%	4.0%
% of annual reclaim inspections conducted within required timelines	3	100.0%	100.0%	100.0%	100.0%

Significant Changes

No significant changes occurred.

Utilities - Back Flow/Large Meters

Personnel:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents		5.43	5.43	5.43	5.43
Funding Sources:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds		692,762	796,842	820,393	824,839
	Total Program	692,762	796,842	820,393	824,839
Revenue by Fund:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds		692,762	796,842	820,393	824,839
	Total Program	692,762	796,842	820,393	824,839
Appropriations:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses		294,675	351,560	356,430	370,363
Operating Expenses		398,087	445,282	432,467	451,405
Capital Expenses		0	0	31,496	3,071
	Total Program	692,762	796,842	820,393	824,839

Water Resources Enforcement

Program Number:	1511
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

Responsible for the enforcement of watering restrictions, as outlined in Polk County Ordinance 04-07 (and related Ordinances) and in accordance with Chapter 162, Florida Statutes; and the fulfillment of the Enforcement section of Polk County's Water Conservation Policy Manual, as required by Chapter 373, Florida Statutes and 40D-2, 40D-22, 40C-2 and 40C-22, Florida Administrative Code.

II. Contribution to Result:

To fulfill our obligations to regulatory agencies and to protect and conserve our precious resources.

This Program is: **Not Mandated ()** **Mandated: Federal () State (X) Local (X)**

III. Performance Objectives:

- 1 Successfully comply with water resource regulatory requirements and perform water resource enforcement in PCU service areas.
- 2 Perform water resource enforcement for PCU service areas in accordance with applicable regulations.
- 3 Coordinate payment of violator fines and reimbursement of costs incurred by other agencies.
- 4 Coordinate activities with other agencies to implement County-wide Ordinances for watering restrictions.
- 5 Develop cost effective measures and data management practices to comply with rules and permit conditions.
- 6 Increase customer knowledge of resource sustainability through communication and public involvement activities.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of violations issued by PCU Enforcement	1,2,4,5	4	20	20	20
# of citations issued by PCSO	1	117	150	150	150
# of warnings issued by PCU Enforcement	1,2,4,6	19	50	50	50
# of warnings issued by PCSO	4	701	850	850	850
# of notice of hearings and case files prepared for magistrate/finalized.	1,2,4	48	100	100	75
# of calls related to water resource enforcement	1,2	1,225	750	750	750
# of contested case appearances	1,2,3,4	-	-	-	-
# of impositions of liens by Special Magistrate	1,2,3,4,5	-	-	-	-
# of Biosolids related permits issued	1,2,5,6	8	24	24	12
# of Land application complaints investigated (external)	1,2,5	-	12	12	12
# Observed Ord. 95-69 violations referred to DEP/DOH	1,2,4,5	-	12	12	12
# Land biosolid application sites inspected (routine)	1,2,5	5	48	48	48
# Routine IP/FOG inspections	ALL	66	896	896	224
# Issued IP/FOG Notice of Violations	1,2,3,4,5	16	24	24	24
# IP UCRM 6E enforcement actions	1,2,3,4,5	-	-	-	-
# of hours worked by PCSO	1,2,4,5,6	1,032	1,000	1,000	1,000
# legal postings of non-compliant property	1,2,5,6	-	-	-	-
# of water conservation public education events	5,6	6	24	24	12
Effectiveness Indicators:					
% repeat WRE violators	ALL	17%	10%	10%	10%
% of violation recipients actually lowering water use	ALL	60%	60%	60%	60%
% of cases upheld by magistrate	ALL	100%	100%	100%	100%
% of scheduled hours actually worked	1,2,4,5,6	98%	100%	100%	100%
# of FOG re-inspections to assure compliance after Notice	1,2,3,4,5	24	18	24	26
Efficiency Indicators:					
Cost of processing per case	1,2,6	\$34.25	\$34.25	\$34.25	\$34.25
# of citations/warnings issued per hour worked	1,2,4,5,6	1.00	1.00	1.00	1.00

Significant Changes

No significant changes for FY 20.

Water Resources Enforcement

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	4.50	4.50	4.50	4.50
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds	394,731	1,210,411	1,242,107	1,299,461
Enterprise Funds	24,096	0	0	0
Miscellaneous	39,095	19,950	19,000	19,950
Others (Centrl I/D Inkind/Othr)	12,760	0	0	0
Total Program	470,682	1,230,361	1,261,107	1,319,411
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds	470,682	1,230,361	1,261,107	1,319,411
Total Program	470,682	1,230,361	1,261,107	1,319,411
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	274,359	354,915	352,779	366,689
Operating Expenses	196,323	875,446	908,328	952,722
Total Program	470,682	1,230,361	1,261,107	1,319,411

Infrastructure Information Section

Program Number:	214
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

This program ensures compliance with Chapters 119 and 556, Florida Statutes, providing for information review, processing, storage, and disposal of all Utilities-related information, management of geographic information system data, and participation within the state mandated Sunshine State One Call System as a facility owner/operator. Section responsibilities include 1) management of the Division's electronic document control systems, various web applications, and databases, 2) processing daily ticket requests/work orders from the State of Florida associated with Ch 556, F.S., and 3) completing regular updates to GIS data sets that may be rendered in map format and/or exported for BoCC, staff, regulatory agency, or contractor/public use.

II. Contribution to Result:

Growth/Infrastructure Result Area: Citizen Expectation (result): Polk County grows in a manner and pace that County residents find livable and allows them to move around the County safely and without excessive congestion.

The Utilities Infrastructure Information and Geographic Information Systems sections provide many far-reaching benefits to the County and its citizenry. Examples include State-mandated participation in the state's "Call Before You Dig" (SSOCof) program authorized by Chapter 556, F.S. and responsiveness to Florida's Public Records Act, Chapter 119, F.S. Maintaining critical information and GIS systems while remaining effective with respect to the below detailed programs ensures that utility infrastructure damage will be limited if not completely avoided thereby supporting the above captioned result area.

This Program is: **Not Mandated** () **Mandated:** **Federal** () **State** () **Local** (X)

III. Performance Objectives:

- 1 Improve, develop, and maintain information management procedures that ensure's compliance with Chapter 119, F.S.
- 2 Maintain compliance with Chapter 556, F.S. ensuring utility locates are completed within designated time frames.
- 3 Improve the quality and efficiency with which information is deployed and utilized to improve decision making processes.
- 4 Maintain Utilities GIS resources which are directly related to compliance with Chapter 119, F.S. and Chapter 556, F.S. as well as various state and federal regulatory requirements.
- 5 Maintain and improve Utilities GIS resources; specifically, the GIS geodatabase where electronic water, wastewater, reclaimed water infrastructure is stored.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
Sunshine State One Call of Florida, Inc. (SSOCof)---# Locate Tickets Processed	2,4,5	18,762	19,482	19,700	20,685
SSOCof-- # Emergency Tickets Received	2,4,5	217	219	235	253
Projects submittals logged in PCU master database	1,4	1,031	1,006	1,083	1,137
Projects submittals/documents scanned and loaded in document control system	1	4,333	5,035	4,550	4,777
Miles of utility lines maintained in GIS	2,3	1,667	2,014	1,750	1,838
Effectiveness Indicators:					
% of SSOCof tickets (work orders) processed/closed within 48 hours of	2,4,5	83%	85%	84%	83%
% Emergency tickets from SSOCof processed/closed within two hours	2,4,5	76%	75%	78%	80%
% Project submittals logged, scanned and distributed same day of receipt	1,4	84%	85%	85%	85%
% of SSOCOF tickets closed as "Marked" or "No Conflict"	2,4,5	88%	80%	80%	80%
% of utility lines created and/or edited in GIS	2,3,4,5	4.5%	5.0%	5.0%	4.0%

Significant Changes

Utilities Asset Manager was added after the Budget adoption. A GIS Technician position was also added. The Senior Programmer Analyst also was added after the Budget Adoption. FY20 An Asset Management Specialist position, Utilities Line Locator was added.

Infrastructure Information Section

Personnel:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents		10.00	9.00	14.00	14.00
Funding Sources:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds		1,038,149	1,385,679	1,580,272	1,563,979
Miscellaneous		8,351	0	0	0
Total Program		1,046,500	1,385,679	1,580,272	1,563,979
Revenue by Fund:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds		1,046,500	1,385,679	1,580,272	1,563,979
Total Program		1,046,500	1,385,679	1,580,272	1,563,979
Appropriations:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses		649,848	777,635	992,388	1,031,360
Operating Expenses		340,915	560,344	507,384	511,619
Capital Expenses		55,737	47,700	80,500	21,000
Total Program		1,046,500	1,385,679	1,580,272	1,563,979

Regulatory Affairs

Program Number:	403
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

We enhance the quality of life through the protection of natural resources for the community of Polk County by (1) ensuring that Polk County Utilities facilities remains in compliance with all applicable rules, policies, ordinances, permits, consent agreements, legislation and funding contracts; (2) providing education and outreach on best management practices, and (3) providing planning tools for sufficient capacity of water, reclaimed water, and wastewater treatment and distribution.

II. Contribution to Result:

Responsible to ensure Polk County Utilities maintains compliance with applicable rules, policies, ordinances, permits, orders, consent agreements, and funding contracts.

This Program is: **Not Mandated ()** **Mandated: Federal (X) State (X) Local (X)**

III. Performance Objectives:

- 1 Develop cost effective measures and data management practices to comply with rules and permit conditions and provide timely responses to data requests.
- 2 Maintain compliance through communication with regulatory agencies, reporting, inspections, sampling, and monitoring.
- 3 Prepare applications for cooperative grant funding and coordinate projects to contract completion, including requesting reimbursement.
- 4 Review connection fee requests, or development/CIP permit applications and clearance packages for hydraulic and facility capacity or consistency with utilities code.
- 5 Perform timely water supply and wastewater capacity planning and reporting for PCU facilities in coordination with other sections.
- 6 Perform outreach efforts for reclaimed water connection and availability of water quality results.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of PCU water and wastewater permit applications submitted	1,2,5	4	4	4	4
# of capacity summary reports prepared	1,2,5	34	3	4	4
# of Grant Funding applications prepared/submitted for reclaimed water	1,2,3	4	4	3	2
# of notices for residuals permits renewals sent - moved to WRE	4,6				-
# of facilities inspected for pretreatment or Fats, Oils and Grease issues	5,6				-
# of AST inspections (registered/non-registered, internal/contracted)	1,5,6	366	360	360	360
# of development/CIP applications/clearances reviewed	1,2,4,5	124	150	150	150
# of system hydraulic modeling requests	1,2,4,5	4	10	10	10
# of inspection evaluations and sanitary surveys received	1,2	29	30	30	30
# of abnormal events submitted and Public Notices required	1,2,6	49	24	24	24
# of environmental monitoring (EMP) events	1,2	480	450	450	450
# of regulatory submittals made (RAIs, and not otherwise counted)	ALL	N/A	800	800	800
# of public notices issued	1,4,5,6				-
# of meter connection fee worksheets prepared (temp., comm., res., etc.)	1,4,5	132	100	100	100
# of Utility Infrastructure Development Agreements drafted/updated	1,5	8	12	12	12
# of concurrency reviews & certificates prepared/approved	1,4,5	102	100	100	100
# of inspections for Stormwater Management Systems conducted	1,2	7	3	3	3
# of model reviews (water and wastewater)	1,2,4,5	34	38	50	50
# of data requests received (from other sections or consultants)	All				
Effectiveness Indicators:					
# of grant funding contracts awarded	1,2,3	3	2	1	1
% of IPP/FOG Violations resolved (without fines)	5,6				-
% of actual AST inspections/required inspections performed (out of 360)	1,2	100%	100%	100%	100%
% of water use surveys < 10% imaccpinted water loss (out of 7)	1,2,5	72%	86%	100%	100%
# of reclaimed water activation requests processed	1,2,3,6	8%	20	20	20
Efficiency Indicators:					
% of IPP Violations resolved through notification/education (without fines)	1,2,6	100%	100%	100%	100%
% of abnormal events submitted in 24 hours	1,2,5	100%	100%	100%	100%
% of data requests fulfilled within 3 business days	1,2,5,6	N/A	100%	100%	100%
% of permit apps and capacity submittals (w/deadline) made on time	1,2,5	100%	100%	100%	100%
% of development/CIP permit applications and clearances within 3 days	1,2,4,5	N/A	100%	100%	100%
% of permit applications/CIP permit applications and clearances within 3 days	1,2,4,5	N/A	100%	100%	100%

Significant Changes

A new Capacity Engineering Specialist was approved for FY2019 to assist in the preparation of the Division's Quarterly capacity summary report, coordinate with regulatory agencies on capacity commitments, conduct data computation for capacity or hydraulic analyses, and to prepare document for permit renewal applications. Anticipated as a paygrade 27, the position will add \$78,824 to the Environmental Regulatory Affairs personnel budget.

Regulatory Affairs

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	9.50	9.50	10.50	10.50
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds	1,287,827	2,785,496	3,008,753	3,114,009
Miscellaneous	7,635	0	0	0
Total Program	1,295,462	2,785,496	3,008,753	3,114,009
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds	1,295,462	2,785,496	3,008,753	3,114,009
Total Program	1,295,462	2,785,496	3,008,753	3,114,009
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	489,477	680,805	960,696	996,908
Operating Expenses	805,985	2,104,691	2,017,756	2,117,101
Capital Expenses	0	0	30,301	0
Total Program	1,295,462	2,785,496	3,008,753	3,114,009

Electrical & Mechanical Maintenance

Program Number:	76
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

Programs maintains wastewater collection systems to prevent back-ups, overflows, and interruption of service to customers, provides uninterrupted service, and maintains reclaimed water systems.

II. Contribution to Result:

On a 7 day/24 hour basis, monitor, maintain, and repair Polk County Utility wastewater plants, sewer pump stations, and the water plant facilities. To maintain a preventative maintenance program on all equipment, providing the best operating facilities giving our customers a quality service.

This Program is: **Not Mandated ()** **Mandated: Federal (X) State (X) Local (X)**

III. Performance Objectives:

- 1 Maintain wastewater collection systems to prevent back-ups, overflows, and interruption of service to customers.
- 2 Maintain water systems to provide uninterrupted service to customers.
- 3 Maintain reclaimed water systems to provide uninterrupted service to customers.
- 4 Maintain the SCADA system to provide uninterrupted service to customers.
- 5 Respond to any emergency situation in any and all facilities and systems as needed.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
Check plant for security	1,2,3,4	947	950	953	955
Respond to electrical power and SCADA outages	1-5	1,997	2,000	2,350	2,400
Attend and provide technical input at pre-cons, inspection, and start-up on	1,2,3,4	73	75	35	40
Maintain instrumentation/mechanical to conform according FDEP	1,2,3,4	3,123	3,150	3,180	3,180
Implementation of new instrumentation equipment and support	1,2,3,4	600	600	615	630
# of lift stations with pumps and equipment to P.M.	1,2,3,4	300	330	340	350
Maintain telemetry system	1,2,3	378	420	420	425
# of motor to pump alignment	1,2	1,240	1,000	600	625
# of equipment and structures that require painting	1,2,3	1,300	900	300	325
# of weld and fabricate jobs	1,2,3,4	720	735	400	425
Various schedule equipment inspections	1,2,3,4	17,000	17,000	17,200	17,400

Significant Changes

2 Electrician and 2 Liftstation Tech positions were added.

Electrical & Mechanical Maintenance

Personnel:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents		41.00	47.00	51.00	51.00
Funding Sources:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds		7,311,715	12,071,305	12,646,407	12,698,322
Interfund Transfer		18,829	0	0	0
Miscellaneous		2,544	0	0	0
Total Program		7,333,088	12,071,305	12,646,407	12,698,322
Revenue by Fund:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds		7,333,088	12,071,305	12,646,407	12,698,322
Total Program		7,333,088	12,071,305	12,646,407	12,698,322
Appropriations:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses		2,524,502	3,662,150	3,960,931	4,094,647
Operating Expenses		4,493,350	7,888,617	8,160,574	8,428,675
Capital Expenses		315,236	520,538	524,902	175,000
Total Program		7,333,088	12,071,305	12,646,407	12,698,322

Wastewater Plant Operations

Program Number:	402
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

Program treats wastewater, monitors and controls wastewater treatment.

II. Contribution to Result:

Operate and maintain Polk County Utility wastewater treatment facilities in order to protect the public health and environment by collecting, pumping, and processing wastewater to produce high-quality effluent while maintaining compliance with all state, federal, and local standards.

This Program is: **Not Mandated ()** **Mandated: Federal (X) State (X) Local (X)**

III. Performance Objectives:

- 1 Treat wastewater received and reclaim or dispose of by-products.
- 2 Monitor and control wastewater treatment within regulatory requirements.
- 3 Provide quality public access residuals and reclaimed water that meets all regulatory requirements.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
Perform site check (test,record,observe all critical function) monthly		51,275	52,500	52,500	52,500
Collect samples/monthly average		470	525	500	500
# of reports (Monthly Operating Reports, others) monthly average		12	15	15	15
Permitted wastewater received and treated mgd on a monthly basis monthly average		6.738mgd	6.738mgd	13	13
Actual wastewater received and treated mgd on a monthly basis		12.859mgd	12.859mgd	7	7
Effectiveness Indicators:					
# of reuse low pressure complaints received		2	3	2	2
% of wastewater treated to permitted		60%	60%	60%	60%
Efficiency Indicators:					
Direct cost per thousand gallons treated		\$3.94	\$3.94	\$3.94	\$3.94

Significant Changes

No significant changes FY20.

Wastewater Plant Operations

Personnel:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents		22.50	23.50	23.00	23.00
Funding Sources:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds		6,791,038	8,976,581	9,650,525	9,077,024
Total Program		6,791,038	8,976,581	9,650,525	9,077,024
Revenue by Fund:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds		6,791,038	8,976,581	9,650,525	9,077,024
Total Program		6,791,038	8,976,581	9,650,525	9,077,024
Appropriations:		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses		1,624,115	1,821,828	1,903,309	1,968,465
Operating Expenses		5,046,884	6,734,536	7,067,336	7,068,559
Capital Expenses		120,039	420,217	679,880	40,000
Total Program		6,791,038	8,976,581	9,650,525	9,077,024

Water Plant Operations

Program Number:	401
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

Program provides sufficient pressure for customers to provide adequate pressure for fire flow and maintains wells, pumps, and storage facilities. The Polk County Vision Document identifies the need for water and sewer utilities as an important part of the future growth of Polk County. This program produces high quality potable water in the most safe and efficient way technology will allow.

II. Contribution to Result:

Operate and maintain Polk County Utility water plants to protect public health and safety by delivering high quality and a sufficient quantity of potable water to our customers while maintaining compliance with all state, federal, and local standards.

This Program is: **Not Mandated ()** **Mandated: Federal (X) State (X) Local (X)**

III. Performance Objectives:

- 1 Provide high quality potable water to our customers.
- 2 Provide sufficient pressure for customers and to provide adequate pressure for fire flow.
- 3 Determine the number and locations of samples to ensure a safe water supply.
- 4 Maintain wells, pumps, and storage facilities.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
Site check (test, observe all critical functions) hours per year	1,2	26,700	27,750	27,750	27,750
# of samples collected per year	3	8,375	8,400	8,400	8,400
Permitted potable water produced and treated annual average daily flow (mgd)	1	31.710mgd	31.713mgd	31.713mgd	31.713mgd
Actual potable water produced and treated annual average daily flow (mgd)	1	15.864mgd	15.864mgd	15.864mgd	15.864mgd
Effectiveness Indicators:					
# of customer complaints about discolored water	1,4	25	25	25	25
# of customer complaints about foul odor water	1,4	40	40	40	40
# of customer low pressure complaints	1,4	45	45	45	45
Efficiency Indicators:					
Direct costs per thousand gallons produced	1,4	\$0.792	\$0.792	\$0.792	\$0.792

Significant Changes

A Trades Helper position and 2 Water Plant Operators positions.

Water Plant Operations

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	15.50	15.50	19.00	19.00
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds	3,405,849	4,623,442	5,749,176	6,059,698
Interfund Transfer	432	0	0	0
Miscellaneous	2,419	0	0	0
Total Program	3,408,700	4,623,442	5,749,176	6,059,698
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds	3,408,700	4,623,442	5,749,176	6,059,698
Total Program	3,408,700	4,623,442	5,749,176	6,059,698
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	1,070,222	1,232,160	1,472,676	1,543,773
Operating Expenses	2,325,418	3,346,282	4,162,000	4,498,925
Capital Expenses	13,060	45,000	114,500	17,000
Total Program	3,408,700	4,623,442	5,749,176	6,059,698

Underground Maintenance

Program Number:	1222
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

Program maintains wastewater collections systems to prevent back-ups, overflows, and interruption of service.

II. Contribution to Result:

On a 7 day/24 hour basis, monitor, maintain, and repair Polk County Utility wastewater collection systems, water distribution, and reclaimed water systems to prevent and minimize service interruption to customers.

This Program is: **Not Mandated ()** **Mandated: Federal () State (X) Local (X)**

III. Performance Objectives:

- 1 Maintain wastewater collection systems to prevent back-ups, overflows, and interruption of service to customers.
- 2 Maintain water systems to provide uninterrupted service to customers.
- 3 Maintain reclaimed water systems to provide uninterrupted service to customers.
- 4 Respond to and correct emergency situations in all systems.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
Conduct a minimum of three (3) inflow and infiltration studies of collection systems	1	4	11	9	7
Install pressure regulating valves in potable water systems to improve system performance	2	1	2	2	1
Attend and provide technical input at pre-cons, inspections, and start-ups on new systems	1,2,3	240	75	60	200
Oversee system tie-ins	1,2,3	154	150	170	160
# sewage back-ups responded to annually	1,4	136	200	180	175
# of potable water main breaks repaired annually	2,4	58	100	125	100
# of reclaimed water line breaks repaired annually	3,4	85	300	275	200
# of residential meters replaced or repaired	2	143	700	1,000	150
Fleet of collection system lines cleaned with jet trucks	1	176,000	300,000	125,000	225,000
# Reclaim Activation and Testing	1,2,3	12	20	15	12
# of unscheduled maintenance visits performed on lift stations	1	460	7,600	2,600	425
# of fire hydrants exercised	1	3,158	5,000	3,750	3,800
# of isolation valves exercised per 62-555 regulatory requirements	1	4,200	8,000	4,000	4,000
# of dead end lines flushed as per 62-555 regulatory requirements	1	913	5,800	4,750	900
Lift Stations visits to clean annually	1	2,230	1,500	2,400	2,400
# TV and Inspect Sewer Maintenance	1	81,434	60,000	30,000	100,000
# of potable water service line breaks repaired annually	2,4	848	500	800	700
Effectiveness Indicators:					
Inflow and infiltration studies completed	1	100%	100%	100%	100%
Attendance at precons, inspection, and start-ups	1,2,3	100%	100%	100%	100%
Regulating valve installations completed	2	100%	100%	100%	100%
L/S sited clean completed	1	100%	100%	100%	100%
Utilities system maintenance completed	1,2,3	100%	100%	100%	100%

Significant Changes

No significant changes in FY 20.

Underground Maintenance

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	37.00	37.00	37.00	37.00
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds	5,761,220	5,134,655	5,302,317	5,378,796
Miscellaneous	44,730	0	0	0
Total Program	5,805,950	5,134,655	5,302,317	5,378,796
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds	5,805,950	5,134,655	5,302,317	5,378,796
Total Program	5,805,950	5,134,655	5,302,317	5,378,796
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	2,032,612	2,216,656	2,300,100	2,383,230
Operating Expenses	3,420,411	2,798,226	2,882,444	2,875,793
Capital Expenses	352,927	80,000	80,000	80,000
Reserves	0	39,773	39,773	39,773
Total Program	5,805,950	5,134,655	5,302,317	5,378,796

Utilities CIP Inspection

Program Number:	1644
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

This program ensures compliance with the Polk County Utilities Code, AWWA standards, and Florida department of health requirements for disinfection of water systems. This program observes construction site safety, trench safety, and observes OSHA safety requirements. This program observes FDOT maintenance of traffic requirements ensuring public safety. This program provides in the field project inspections of underground utilities water, waste water, and reclaim. Underground construction of electrical conduits, pull boxes, and grounding systems. Other inspection service provided are storm water collection appurtenances, paving, building construction, tank construction, generator pad with generator installation, external fuel tank, and piping. Inspection of all above ground piping and pumping stations.

II. Contribution to Result:

The CIP inspection group observes, reports, and inspects all new capital investment projects including R/R projects. This is an in house inspection group that provides in the field project management and inspection service. The benefits to the citizens and customers of Polk County are a highly trained and skilled inspection group providing in the field inspections on new water and waste water collection systems observances of all testing of new infrastructure and ensuring that new water systems are properly disinfected prior to acceptance by FDOH and Polk County Utilities. The inspection group provides onsite inspections of all new and existing water treatment facilities, waste Water treatment facilities, liftstation, and booster pump stations. The inspection group for CIP insures that all new infrastructure is properly constructed, properly flushed of any and all debris including organics, properly tested, and properly sanitized prior to activation. The CIP inspection group provides the utility with onsite of all construction disciplines.

This Program is: **Not Mandated (X)** **Mandated: Federal () State () Local ()**

III. Performance Objectives:

- 1 Ensure new construction is designed per Polk County standards.
- 2 Observe new construction water-mains, sewer mains, reclaim-mains. Liftstations, new water, and waste-water facilities.
- 3 Oversee and administer all testing on new water and waste water infrastructure.
- 4 Oversee new project construction and keep daily logs with inspection report.
- 5 Observe and keep track of daily project material (fittings 45,22,11, tees) fire hydrant assemblies, gate valves installed, and linear feet of new pipe installed per
- 6 Provide in house inspections on new water system in order to provide a more reliable and safe conveyance of drinking water.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
Assigned projects	1,2,3,4,5,6	16	16	18	18
LS35, CRUSA WTF, Spirit Lake Road, CRUSA Improvements WI&WJ, FDC Groove RCV					
Ewell Road, West Daughtery Road WM, US27 AC WM replacement					
Village Circle, Wall St., Old Colony, Fenway road, Meadow Wood WM looping					
540A 12" WM extension, Gibson Oak WTF, Cherry Hill WTP, Sherwood Lakes Improvement					
Dinner lake south storage & Booster, Ernie Caldwell RCW, CR547 RCW					
Effectiveness Indicators:					
Water, Sewer and Reclaim mains observed	ALL	6	21	13	13
New water plant construction	ALL	1	2	3	3
Road widening projects utility adjustment	1-5	2	1	1	2
Waste Water plant expansion	1-5	1	1	1	1
Water Treatment facility upgrades	ALL	2	2	2	2
new well drilling	1,4,5	1	3	-	-

Significant Changes

No significant changes occurred.

Utilities CIP Inspection

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	3.00	3.00	3.00	3.00
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds	298,149	325,268	338,253	347,737
Total Program	298,149	325,268	338,253	347,737
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Utilities Operating Funds	298,149	325,268	338,253	347,737
Total Program	298,149	325,268	338,253	347,737
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	223,252	231,237	233,201	241,254
Operating Expenses	74,897	92,171	103,192	104,623
Capital Expenses	0	1,860	1,860	1,860
Total Program	298,149	325,268	338,253	347,737