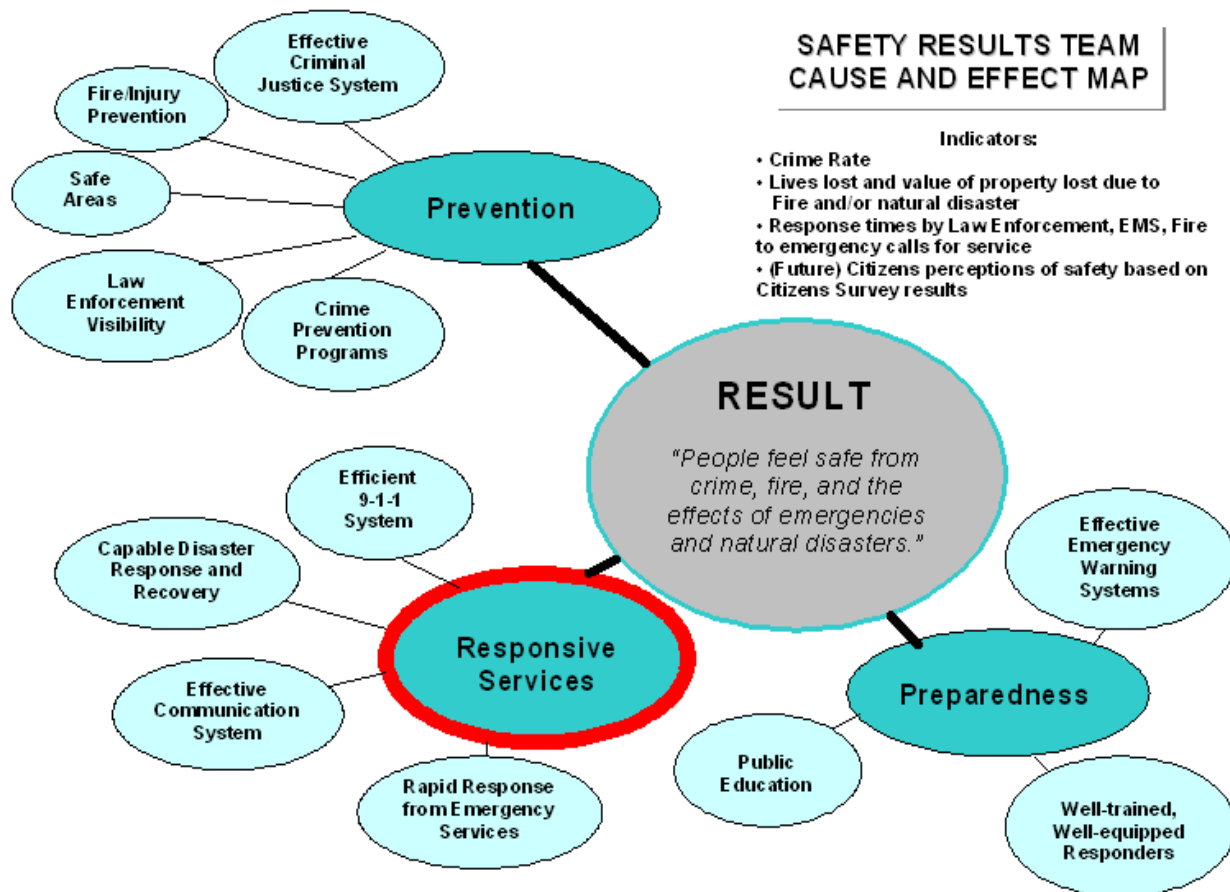


Safety

“People feel safe from crime, fire and the effects of emergencies and natural disasters.”

Primary Factors for Achieving the Result

As shown below in the Safety causal map, the primary factor affecting the Polk County Board of County Commissioners’ (BoCC) ability to meet the residents’ expectations are (1) Prevention, (2) Responsive Services, and (3) Preparedness.



Strategies for Achieving the Result

The Divisions that have programs in the Safety Result Area submitted programs to this area because these programs would help the County achieve the result through one or more of the following strategies:

1. Respond to emergency situations and unsafe incidents as quickly as possible to save lives and property
2. Respond to unlawful conduct as efficiently as possible to protect the community, punish the offender, compensate the victims, and save tax dollars, in accordance with federal, state, and local laws and regulations
3. Prevent the incidence of crime, loss of life, and fire damage, and improve resident perception of safety
4. Prepare residents to withstand the impacts of man-made and natural disasters

SAFETY
DIVISION PROGRAM SUMMARY

Program (number listed is the program number)	FTE	Adopted FY 21/22			Plan FY 22/23		
		General Fund	Other Funds/ Sources	Total	General Fund	Other Funds/ Sources	Total
Fire Rescue							
Medical Examiner - 47	0.00	1,638,986	-	1,638,986	1,685,523	-	1,685,523
Emergency Medical Services - 1243	246.00	39,607,493	9,107,275	48,714,768	40,155,170	8,898,936	49,054,106
EMS Administration - 39	4.00	920,522	-	920,522	933,009	-	933,009
EMS Impact Fee Fund Reserves - 359	0.00	-	158,051	158,051	-	525,568	525,568
EMS Impact Fees - 180	0.00	-	2,185,000	2,185,000	-	150,000	150,000
Emergency Medical Millage CIP - 1708	0.00	-	20,979,587	20,979,587	-	8,805,703	8,805,703
Fire Prevention - 161	11.00	-	1,378,550	1,378,550	-	1,426,250	1,426,250
Fire Rescue Operations - 158	402.00	5,528,219	50,754,269	56,282,488	5,529,205	49,336,028	54,865,233
Fire Support Services - 1244	24.00	-	2,064,750	2,064,750	-	2,127,236	2,127,236
Fire Services Administration - 224	8.00	-	3,393,539	3,393,539	-	3,433,119	3,433,119
Fire Rescue Fund Reserves - 229	0.00	-	1,035,718	1,035,718	-	521,302	521,302
Fire Services CIP - 230	0.00	-	2,715,828	2,715,828	-	-	-
Fire Rescue Impact Fees - 482	0.00	-	2,922,089	2,922,089	-	1,059,058	1,059,058
Tax Collector Commissions - 464	0.00	-	-	-	-	-	-
Subtotal	695.00	47,695,220	96,694,656	144,389,876	48,302,907	76,283,200	124,586,107
Emergency Management							
Emergency Management & Operations - 185	7.00	314,536	1,915,660	2,230,196	322,640	875,893	1,198,533
911 System - 1491	12.00	-	3,234,611	3,234,611	-	2,865,214	2,865,214
Emergency 911 Fund Reserves - 231	0.00	-	2,337,267	2,337,267	-	2,080,175	2,080,175
SARA Title III Program - 163	0.00	-	50,000	50,000	-	50,000	50,000
ARP Funding - 1716	0.00	-	140,379,601	140,379,601	-	48,451,321	48,451,321
Coronavirus Relief Fund 2020 CARES Act - 1712	0.00	-	2,883,557	2,883,557	-	-	-
Radio Services - 1242	8.00	-	5,047,930	5,047,930	-	4,909,771	4,909,771
Hurricane Irma 2017 - 1709	0.00	-	2,000,000	2,000,000	-	-	-
Subtotal	27.00	314,536	157,848,626	158,163,162	322,640	59,232,374	59,555,014
Code Enforcement							
Code Enforcement - 34	40.00	4,435,477	568,116	5,003,593	4,444,339	582,010	5,026,349
Subtotal	40.00	4,435,477	568,116	5,003,593	4,444,339	582,010	5,026,349
County Probation							
County Probation - 43	42.00	3,991,275	-	3,991,275	4,066,394	-	4,066,394
Subtotal	42.00	3,991,275	-	3,991,275	4,066,394	-	4,066,394
TOTAL BoCC	804.00	56,436,508	255,111,398	311,547,906	57,136,280	136,097,584	193,233,864
Elected Officials							
Sheriff - 17	1,900.50	196,864,103	995,348	197,859,451	204,001,435	621,751	204,623,186
Sheriff Impact Fees & CIP - 457	0.00	-	9,072,372	9,072,372	-	9,643,687	9,643,687
DCF Juvenile Substance Abuse - 274	3.00	-	128,070	128,070	-	128,070	128,070
Justice Assistance Grant JAG - 273	2.00	-	188,614	188,614	-	188,614	188,614
Pretrial Services - 269	24.00	1,424,051	-	1,424,051	1,465,470	-	1,465,470
Teen Court - 267	5.00	281,182	-	281,182	273,805	-	273,805
Drug Court - 270	14.00	1,105,259	-	1,105,259	806,508	-	806,508
DUI Court - 1060	2.00	247,764	-	247,764	268,261	-	268,261
Post-Adjudication Drug Court - 1451	0.00	62,241	-	62,241	62,241	-	62,241
Subtotal	1,950.50	199,984,600	10,384,404	210,369,004	206,877,720	10,582,122	217,459,842
TOTAL BoCC & ELECTED OFFICIALS	2,754.50	256,421,108	265,495,802	521,916,910	264,014,000	146,679,706	410,693,706

Programs highlighted in gray are not printed

Safety

Appropriations	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	76,293,721	80,480,944	86,489,474	90,738,845
Operating Expenses	34,343,245	52,737,412	58,865,883	38,766,387
Capital Expenses	9,742,575	31,071,354	109,208,502	57,881,514
Grants And Aids	79,222,128	23,315,157	659,898	690,001
Interfund Transfers	4,757,977	7,035,281	9,026,121	2,481,948
Indirect Expense	61,404	2,649,441	3,206,079	3,206,079
InKind Expense	12,538	6,645	6,645	6,645
Constitutional Office-Budget Transfer	173,442,025	182,963,937	188,959,603	200,505,522
Reserves	0	16,257,496	65,294,705	16,216,765
Refunds	129,132	200,000	200,000	200,000
Total Result Area	378,004,745	396,717,667	521,916,910	410,693,706

Revenue by Fund	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
00100 General Fund	228,116,938	246,976,903	256,421,108	264,014,000
10150 Special Revenue Grants	3,296,933	4,245,215	4,314,958	2,228,684
12190 Fire Rescue Funds	45,828,226	51,313,285	56,540,552	56,843,935
12240 Impact Fees	5,042,345	9,510,412	14,337,512	11,378,313
14350 Emergency 911 Funds	3,199,131	4,793,989	5,571,878	4,945,389
14370 Hazardous Waste Funds	152,753	148,555	213,660	173,893
14390 Radio Communications Funds	8,677,621	4,780,791	5,047,930	4,909,771
14400 Cares Act Coronavirus Relief Fund 2020	85,152,102	41,700,000	2,883,557	0
14490 Indigent Health Care Funds	92,233	89,481	93,655	97,063
14500 Coronavirus Local Fiscal Recovery Funds American Rescue Plan	0	0	140,379,601	48,451,321
14980 Emergency Medical Millage Fund	2,162,150	19,411,652	28,544,121	16,647,576
14990 Law Enforcement Trust Funds	353,760	1,128,007	995,348	621,751
15310 Building Funds	110,189	358,812	368,116	382,010
15550 Hurricane Irma Fund	1,171,068	2,000,000	2,000,000	0
30800 General Capital Improvement Funds	9,375	0	1,000,000	0
30900 2019 Capital Improvement Project Fund	608,061	10,260,565	3,204,914	0
Total Result Area	383,972,885	396,717,667	521,916,910	410,693,706

Personnel				
Full Time Equivalents	2,643	2,690	2,755	2,767

TRENDS AND ISSUES

The programs in this Result Area are from the Fire Rescue Division, Emergency Management Division, County Probation Division, Code Enforcement Division, the Polk County Sheriff, and the Polk County Court Administrator. Residents have informed us that they expect to “feel safe from crime, fire, and the effects of emergencies and natural disasters.” In order to address this expectation, these programs focus on: (1) response to emergency situations, (2) prevention of crime, loss of life, fire damage, and improved perception of safety, and (3) preparation for man-made and natural disasters. The narrative below presents the trends and issues affecting the growth and infrastructure related divisions and programs.

Significant Issues this year and next year include:

Code Enforcement

The Code Enforcement Division provides a means for residents to report unsafe property conditions, allowing for a primarily reactive response to neighborhood concerns of blight, dilapidated structures, and unpermitted building and site development. This process allows for the elimination of unsafe conditions, resulting in cleaner neighborhoods and decreased crime, which help promote the County as an attractive place to live, work, and play. In order to fulfill community expectation, the focus of this program is on three areas. First, nuisance abatement and demolition, where the division utilizes vendors to remove blight and excessive bulk waste. This helps revitalize neglected properties within neighborhoods. Second, joint partnerships with the Sheriff's Office, Keep Polk County Beautiful, Florida Department of Environmental Protection (FDEP), Southwest Florida Water Management District (SWFWMD), and Florida Department of Health (FDOH) to help in the fight against crime and blight. Finally, the third focus is educating the public with on-line resources, attending community meetings, and partnering with other educational programs held around the County. A proactive approach on an as-needed basis is a goal the Board has for this division as it works to improve neighborhood aesthetics and build strong community relationships. This approach will enable staff to address neighborhood blight on a larger scale, resulting in significant improvements to area communities as development and population continues to increase.

The demand for nuisance abatement remains steady. Residents have come to expect staff to address excessive bulk waste, illegal dumping, vacant/abandoned homes, and construction projects, as well as occupied properties not being maintained. Annual abatement averages can range between 500 and 1,000 properties, depending on a variety of factors to include demand for services, absentee property owners, inclement weather, and carry-over from prior year. The continued success with this program is due in part to contract requirements, revised bid implementation, experienced vendors, continuous training and collaboration with vendors, staff, other County and government agencies, and resources to keep work flowing and accomplish such an enormous task. Each year a continuous demand for services, as growth continues and homes are left unmaintained, is seen. The amount of funding for this program remains on firm footing. Unpaid nuisance abatement and excessive bulk waste costs are billed to property owners and then levied as an assessment on the annual tax roll with interest to be collected the following tax year. The division continues to see a positive annual return on investment from

these clean-ups, which allows the division to utilize funds to abate additional nuisance properties.

Code Enforcement is a proud community partner, working with residents, absentee property owners, and business owners as the division strives to educate the public on the importance of property maintenance as it relates to business growth and tourism. The division is intricately involved with Keep Polk County Beautiful and the Polk County Sheriff's Office. Each day the twenty-one investigators respond to resident complaints in the unincorporated areas of Polk County, as well as the city limits of Frostproof as part of an established Interlocal agreement. In FY 20/21, the Board approved the transition of two temporary field investigator positions over to full-time positions with the BOCC. These investigators go through a rigorous 12 to 20 week field training program before attending certification coursework related to the field of Code Enforcement and being assigned their own area to work under the direct supervisor of senior investigators and their designated Field Supervisor.

The residents of Polk County have come to rely on and expect code enforcement in their communities. Turnover in field staff this last year has been very taxing and laborious. A high demand is placed on remaining current staff to respond to the continuous complaints that come in each day from around the County. The health and safety of the staff is a continued concern for management as the investigators respond to complaints in remote areas around the County. The division sees a steady result of aggressive situations during property abatements that have resulted in resident arrests and police reports. Addressing of those concerns among office staff is also a priority.

Reconstruction of existing office space to address new employee spacing, installation of security equipment, and putting additional safety measures into place and practice continues and is a top priority focus area for FY 21/22. The division has a cost savings plan to reconfigure the current location, which will allow for the housing of an additional nine staff members, thereby freeing up time to locate and address space needs for staffing moving to the future of Code Enforcement. The bid and remodel phase are currently underway.

The Code Enforcement Division resources are continuously stretched as it serves the residents of Polk County. Based on the thousands of calls from residents throughout each year, and with the steady economic growth experienced today, there is an enormous need for Code Enforcement services throughout the almost 2,100 square miles in Polk County. Code Enforcement continues to take on additional enforcement activities as they arise, adding to an already taxed staff and workload. These additional responsibilities have shifted the function and response of what it does to focus on complaints of noxious odors, along with illegal dumping and excessive bulk waste. This task is done in conjunction with Waste & Recycling, Roads & Drainage, PCSO Environmental Unit, and Keep Polk County Beautiful. A plan is in place to finalize the process of citing owners of commercial vehicles for parking on County rights-of-way.

There is no shortage of construction taking place in Polk County, as Building and Land Development projects are flourishing. Large-scale projects generate nuisance complaints throughout the construction phases, due to noise and dirt/dust issues that would not normally exist in already developed neighborhoods. Keeping in line with division strategic plan goals,

staff has made great efforts on improving community relationships by attending over 36 regular neighborhood meetings, six community cleanups, and “open house” events to educate and work with the residents while addressing top concerns. The division will continue to work closely with other organizations and agencies around the state and County that prove to be valuable resources in accomplishing the mission. Educating the public and effectively allocating resources is mission critical.

The division continues to experience higher than usual turnover rates this last year in the division, primarily with field investigators, resulting in major changes among staff. The training is long and ongoing. Approximately 86% of field staff have fewer than five years in their current positions. This presents obvious challenges to continuity and stability. The division has a 43% shortage in field staff currently, which creates double coverage and delayed response times for the remaining investigators trying to manage increased workloads. Unfortunately, lower starting pay for staff at all levels is creating difficulty in filling entry-level positions that ultimately result from the various changes as well as discontentment among long-standing employees. This was a major concern noted in the Strategic Plan process completed within the last three years. Management continues to address this concern with Human Resources in an effort to resolve this issue as it reviews salaries Countywide.

The process of filling vacancies to include hiring and training of new staff in various areas of management, both field and office staff has been challenging in recent years. Turnover and vacancies are at an all-time high. This has resulted in a shift in responsibilities as the division tries to balance the workload with new and retiring staff. Balancing workloads with the demand for services will remain a top priority. A new Investigation Supervisor is currently in training which will allow for a more realistic span of control in response to overseeing daily work, reporting, responding to field complaints, and staff training. During the COVID pandemic, reduced spending and additional revenue in FY 20/21 has allowed the division to balance growth demands while auditing and tracking trends and statistics for process improvement. This will help keep focus on top division priorities.

During FY 20/21, one position was reclassified to a Fiscal Specialist II, due to the need for increased resources in the financial function. With having to invoice several times per month for the Special Magistrate and abatement fees, as well as collect payments and satisfy liens, the need is great. Staff worked hard over the last year to implement additional collection methods to recoup outstanding fines/liens going back twenty years on code and demolition cases. This effort assisted in bringing outstanding code violations into compliance, fueled by tax deed sales, paid assessments, construction, building, and land development investments made around the County. The overall result was an additional \$1 million in unbudgeted revenue generated by the division. Additionally, the Board just increased user fees that the division will receive as a reimbursement for cost of services effective in FY 21/22.

For FY 21/22, the Board approved to increase the FTE headcount by transitioning two long-term temporary positions that function as a customer service intake specialists. This is the first line of contact on the phone or in person when a resident comes in to conduct business. These positions assist with a multitude of tasks by troubleshooting, researching, and processing almost every complaint or situation that arises involving requests for information or filing a new

complaint for investigation, among other duties. Having full-time staff in these positions will benefit both the internal and external customers at the County.

Each year, continuous revisions to improve the damage assessment program take place to ensure efficiency, user training, and capturing of required data. Responsibilities for various job assignments are evaluated and will continue to evolve as the division comes out of hurricane season this year and works to improve the process for the next.

Demolition projects continue to progress through the process and are evaluated based on grant funding criteria. Those not funded or not meeting grant requirements are ranked by priority of project and processed through Code Enforcement. Nuisance abatement funds are used, and the property is liened at cost with 0% interest until the Code Enforcement invoice is paid in full and a satisfaction of lien is processed. Unqualified demolition projects can be processed as a Code Enforcement case under Polk County Structural Maintenance Ordinance 11-007 until the structure is rebuilt or torn down by the owner. An unprecedented amount of recorded demolition liens were satisfied in FY 20/21.

County Probation

County Probation will continue to provide alternatives to incarceration through Misdemeanor Probation, Problem Solving Court Probation, and the Electronic Monitoring Program. These programs process approximately 2,800 offenders each year, saving taxpayers millions of dollars in avoided incarceration costs. This past fiscal year, it cost \$2.92 per day for an offender to be supervised by Misdemeanor Probation and \$6.34 per day for supervision in the Electronic Monitoring Program, as compared to \$63.44 per day for incarceration in the County jail.

Electronic Monitoring divisions continue to expand as prisons and jails search for ways to decrease the number of inmates in custody. The County Electronic Monitoring program increased significantly as a result of COVID. Predictions have been made that the increase in use of electronic monitoring technology will not wane but will continue to increase. The program currently supervises approximately 260 defendants per month. It was recommended that three additional Electronic Monitoring Officer positions be added to the FY 21/22 budget. These positions were approved, giving the ability to respond quickly to the needs of the County and avoid waiting lists. In FY 20/21, this program saved approximately \$5 million when compared to daily costs of incarceration.

A number of criminal defendants suffer from mental health issues and/or co-occurring substance abuse disorders leading to multiple arrests and increased recidivism. County Probation joins efforts with the Recovery Support Services, State Attorney's Office, Public Defender's Office, Court Administration, the Department of Corrections, and Department of Juvenile Justice in addressing these issues with the Problem-Solving Court Program. The assigned Probation Officer works with select participants in intensive therapeutic program and holds them accountable for their actions while they receive treatment. The Problem-Solving Court program includes Behavioral Health Court, Post-Adjudication Drug Court, DUI Drug Court, and Veterans Court.

In FY 21/22, County Probation is reviewing the Strategic Plan that was completed in FY 17/18. Attention will be given to maintaining and strengthening relationships, specifically identifying potential additional services. Within the Electronic Monitoring Program, the division will look at changing a percentage of passively monitored cases to actively monitored cases. The division will also look for new uses of technology throughout the division. Some ideas include a kiosk for low-risk offender reporting, online payment options, and digital lobby management. While there will likely be future budget increase requests, all such requests will be made with a focus to maintain a positive return on investment.

Emergency Management

The mission of the Emergency Management Division is to provide a comprehensive emergency management system Countywide, including radio communications, 911 addressing, and operations and emergency planning to ensure Polk County is prepared for all hazards and emergencies. Florida Statute 252 requires each county to establish an Emergency Management Agency with a director responsible to coordinate emergency management activities, services, and programs countywide. The Emergency Management Division has three programs: The Emergency 9-1-1 Addressing/Operations Program, the Emergency Management Program, and the Radio Services Program.

The Emergency 9-1-1 system connects residents and visitors to emergency services across Polk County. Emergency 9-1-1 network and telephone equipment is maintained at the Sheriff's Emergency Communications Center, Bartow PD, Lakeland PD, and Lake Alfred PD. The Emergency 9-1-1 system was upgraded in FY 18/19 with a \$1.7 million State 911 grant. The system upgrade provides seamless Emergency 9-1-1 services across the County and begins the transition to Next Generation 911 in Polk County. Text-to-911 began implementation in FY 20/21, which will give residents and visitors the ability to send a Text-to-911 to receive emergency services when they cannot place a voice 911 call.

The Emergency 9-1-1 system will continue the transition to Next Generation 911 (NG911) in FY 21/22. This transition will take a few years to complete. With the implementation of NG911, the success and reliability of 911 will be greatly improved. NG911 will enhance emergency number services to create a faster, more resilient system that allows voice, photos, videos, and text messages to flow seamlessly from the public to the 911 network. NG911 will also improve the Public Safety Answering Points (PSAPs) ability to help manage call overload, natural disasters, and transferring of 911 calls and proper jurisdictional responses based on location tracking. As part of this transition, in FY 21/22 the Public Safety Answering Points (PSAPs) dispatch mapping application will be replaced with a NG911 enabled mapping application.

In FY 20/21 cybersecurity threats and awareness became a major concern for the 911 community and Public Safety Answering Points (PSAPs). As a result, the Emergency 9-1-1 system started making improvements to secure the 9-1-1 network which includes a service to monitor the 9-1-1 system network 24/7/365 for security threats and risks, providing an in-depth vulnerability report with remediation recommendations weekly. The service will assist in continuously verifying and locating gaps in the 9-1-1 network structure and validating closed networks to help prevent cyber security attacks.

The Emergency Management program coordinates preparedness efforts Countywide including the efforts of government agencies, volunteer organizations, healthcare providers, and private sector entities in emergency planning, interagency training, and exercises. Emergency Management oversees the County's compliance with State and Federal preparedness and emergency planning requirements. During potential or actual emergencies, Emergency Management is responsible for management of the County's Emergency Operations Center and serve as the Countywide liaison to State and Federal Emergency Management agencies and programs.

The Emergency Management program is funded primarily with State and Federal grants with specific programmatic requirements, deliverables, and spending restrictions. State and Federal grantors mandate programmatic deliverables and administrative/financial approval and reporting requirements often duplicating local approval/administrative processes. Over the last several years, these mandates have greatly increased the amount of administrative staff time necessary to maintain grant compliance. These revenues decreased in FY 20/21, and further retention of funds at the state level (decreasing the passthroughs to fund County operations) seem likely. COVID funding increased the ability to make some pandemic-related purchases and fund the mandated five-year update of the Comprehensive Emergency Management plan, but the division can hold no expectation of similar funding opportunities in the future. The grant funds that are received are maxed out at current staff and operations levels. Assessment of growing operational needs and comparisons to other Florida EM programs of similar size and scope show that the EM program remains understaffed. The program would benefit from additional full-time staff to support a more robust and focused Training & Exercise program, as well as Recovery Planning and Operations.

Emergency Management plans for, exercises, and manages hurricane-related transport and sheltering of the County's special medical needs and electrically dependent residents. A single Emergency Management Program staff member coordinates protecting these most vulnerable community members both day-to-day and during EOC activations. The same staff member also manages Healthcare Facility emergency management plan reviews of almost 90 licensed long-term care facilities as mandated by Florida law. In FY 20/21 the division added a HTE Hurricane Season Special Needs temporary employee funded from the limited Emergency Sheltering budget. This temporary staff augmentation highlighted the very real need for an additional fully funded FTE to support Special Needs activities year-round.

The Emergency Operations Center serves as the BoCC leadership and operations nexus when Polk County is threatened by hurricanes and is the primary coordination point for other types of disasters. The Operations Floor, Executive Library, and Multipurpose Room are frequently used by County and partner agencies for meetings and training sessions. The current chairs were purchased in 2010 when the facility was built and are showing serious aging and wear. Many seat cushions are flattened beyond comfort, mechanisms are non-functional, hydraulic cylinders leak, etc. The entire inventory of approximately 150 chairs requires replacement. A conservative estimate for reasonable quality replacements approaches six figures, an amount that far outstrips any uncommitted funds the program can reasonably expect to obtain.

The primary responsibility of the Radio Services program is to maintain the Countywide emergency 800 MHz two-way radio system, which connects every first responding agency and other key agencies in the County on a common radio system. The radio shop services

equipment for Polk County Sheriff Office (PCSO), State Attorney's Office, and all Board of County Commissioners divisions. Radio Services also maintains a vast network of microwave connectivity, which has reduced the need to pay leased data circuits to provide network access and internet connectivity to BoCC and Constitutional offices resulting in significant savings to general and other funds.

Radio Services provides numerous other radio communication systems used by various agencies in Polk County. The PCSO Emergency Communications Center, Fire Rescue, and Lakeland Public Works make use of various Very High Frequency (VHF) systems. The jails and Courthouse are served by Ultra High Frequency (UHF) systems. EMS agencies are required to have communications capability on the statewide medical channels, which are UHF. High Frequency radio and satellite systems predominantly serve Emergency Management.

Radio Communication Services program revenue is primarily generated from a portion of moving traffic violation penalties and system access and subscriber maintenance fees established by BoCC for users of the 800 MHz radio system. The BoCC first established and set user fees for the use of Public Safety radios and radio communication services in 2013. These funding sources were insufficient to meet costs of providing said services. Fees were increased beginning in FY 17/18 on an indexed five-year schedule reaching maximum revenue in FY 20/21. As the cost of public safety agency staffing and system maintenance and equipment repair increases, this will require an extension of the user fees as well as additional budget to provide and maintain radios and the radio system infrastructure.

In FY 19/20 replacement of all portable and mobile radios (subscriber equipment) began to take place following BoCC funding. At the end of the first quarter of FY 19/20, Motorola Depot Level service ceased on the XTS-XTL series of subscriber radios. That series of mobiles and portables went in service before 2010. They are considered "end of life" products, no longer available and no longer reparable after December 31, 2019. That series made up the bulk of the subscriber radios within Polk County. Countywide, the subscriber fleet consists of approximately 5,000 radios (BoCC, PCSO, cities, and other agencies) with an average contract cost of \$4,000 per radio.

In FY 19/20, Radio Services successfully closed out the microwave upgrade project, which introduced additional redundancy loops and Multi-Protocol Label Switching (MPLS) intelligence to increase resiliency, reduce downtime, and to better manage bandwidth, routing, and priorities in the backhaul. Radio Services also began replacing 20 plus year-old power sources for Microwave Equipment, batteries, and dehydrators, which are essential elements of the critical microwave network. Backup generators at their end of service life were replaced at five sites. In addition, the VHF paging system used by Fire Rescue was expanded from a six-site system to a nine-site system to improve coverage in critical areas that have seen considerable growth: Frostproof, Davenport, and Mulberry areas. Additional improvements are underway in FY 21/22 to include outfitting each communications site with a manual transfer switch, completing the installation of new rectifier equipment at remaining sites, performing tower inspections, installing a backup logging recorder, and upgrading of the tower lighting.

Fire Rescue

The Polk County Fire Rescue (PCFR) executive staff is committed to providing the residents and visitors of Polk County with the best in public safety with a focus on customer service. The Fire Chief will continue to lead this movement by proposing the FY 21/22 Fire Rescue enhancements in service capabilities along with equipment acquisitions that allow safe and effective service delivery.

Beginning FY 21/22 budget, the Board of County Commissioners approved 95% indexing of the Fire Assessment rate which equates to a \$12 increase to residential properties. This additional funding provided four new and staffed transport ambulances, three additional water tender drivers, the replacement of outdated equipment, additional supplied breathing air refilling systems throughout the County, allows for the continued expansion of the RFID system, and provides much needed improvements to some of the older stations. PCFR will proudly open several new fire stations including ones in the Kathleen, Frostproof, Galloway, and Loughman areas. These will be state-of-the-art facilities which will have many new cancer prevention safeguards to protect responders. The replacement of outdated cardiac monitors throughout Polk County will continue to better equip the first responders to assist the residents and visitors of Polk County in their time of need. PCFR also will continue to grow a mental health wellness program for the field employees. As Polk County continues to grow, PCFR is committed to providing exceptional customer service while enhancing the safety of the first responders by increasing staffing, continued training, and providing employees with a better work environment through mental wellbeing and enhancements to equipment.

In FY 20/21 Polk County Fire Rescue updated the Strategic Plan that was completed in FY 15/16. Within the Strategic Plan, Polk County Fire Rescue set goals on enhancement of community risk reduction, professional development of employees, and continuing to make improvements on asset readiness. In FY 21/22 Polk County Fire Rescue will pursue the CAAS reaccreditation.

In FY 20/21 PCFR was awarded the State Firefighter Cancer Decontamination Equipment Grant to purchase two special machines for washing firefighting turnout gear. In July of 2021 Polk County Fire Rescue was also awarded \$2 million from the State of Florida Department of Financial Services to purchase five water tenders. These tenders are used to provide water for firefighting operations in areas without hydrants. Polk County Fire Rescue will continue to apply for additional grants throughout the fiscal year to help improve safety of staff and the community.

Through the extenuating COVID pandemic, calls for service increased dramatically. PCFR continued to provide Polk County residents the best in customer service. As the County continues to battle COVID, PCFR will provide testing for symptomatic employees and continue to aggressively seek ways to protect employees and the community.

Medical Examiner

Program Number:	47
Result Area:	Safety
Division:	Fire Rescue Division
Section:	Medical Examiner

I. Program Offer Description:

The Medical Examiner provides forensic pathology services for the Tenth Judicial Circuit pursuant to Florida Statute, Chapter 406 et seq. Services include investigation and determination of causes of death, performance of autopsies when required, transportation of decedents to the morgue, physical examination and review of medical records (views), and transcription of dictated autopsy and visual examination reports.

II. Contribution to Result:

The District Medical Examiner (DME), independently appointed by the Governor and responsible to Florida's Medical Examiners Commission, serves the three counties comprising the Tenth Judicial Circuit, with Polk County generating about 82% of the office workload. The functions of this office are specifically designated by Florida Law and Administrative Rule, and primarily provide for the safety of residents through identification of any extraneous health issues associated with a deceased person, medical supporting evidence for US, State, and local judiciary attorneys in criminal, civil, and administrative cases, and proper care of human bodies under their direction and control.

- These procedures assure residents receive a responsive service by providing reasons for unexplained deaths without great alarm or that unknown reasons will be investigated and promptly evaluated for proper communication to prevent an outbreak of a major epidemic in the community.
- Provides for a well-trained staff and properly equipped facility to investigate and make determinations of death quickly and accurately.
- The Medical Examiner has instituted procedures to save the County money through using law enforcement homicide and traffic investigations, thereby eliminating the need to hire additional Medical Examiner staff to provide this investigative service. Transport is provided on an as-needed basis, rather than maintaining a designated transport staff and related transport equipment, including multiple transport vehicles. Likewise, laboratory testing is contracted with the University of Florida saving the County money to maintain qualified medical staff and equipment to meet state requirements for toxicology, histology, and microscopic certified testing to be recognized by courts and professional pathology organizations. These procedures result in a more effective criminal justice system.
- Provides oversight and prevention of doctor shopping that aids in the prevention of drug abuse of prescription medicines.
- While providing primary Public Safety services, this function also contributes to other strategies in Natural Resources (preventive health of County), provides responsive medical statistics for Economic Growth, expands services as the County grows, certainly a Basic Need for tracking, identifying, and investigating deaths, and proper handling of cadavers through burial or cremation which provides a Good Government that people can trust.

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

III. Performance Objectives:

- 1 Provide high quality professional pathology services for the Tenth Judicial Circuit
- 2 Hold operational costs to a minimum while providing statutory services

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of autopsies	1	801	750	750	750
# of inspections	1	97	150	150	150
# of cremation approvals	2	7,366	6,000	6,000	6,000
Effectiveness Indicators:					
% of required reports completed within statutory limits	1,2	100%	100%	100%	100%
% of cremations approvals issued within established guidelines	1,2	100%	100%	100%	100%
Efficiency Indicators:					
Judicial declined	2	1,301	920	920	920

Significant Changes

There are no significant changes for this program.

Medical Examiner

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	0.00	0.00	0.00	0.00
Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund Subsidy	1,550,885	1,532,518	1,478,986	1,525,523
Charges For Services	35,017	28,000	28,000	28,000
Fines And Forfeitures	25	0	0	0
Miscellaneous	144,429	132,000	132,000	132,000
Total Program	1,730,356	1,692,518	1,638,986	1,685,523
Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund	1,730,356	1,692,518	1,638,986	1,685,523
Total Program	1,730,356	1,692,518	1,638,986	1,685,523
Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Operating Expenses	1,730,356	1,591,018	1,637,486	1,684,023
Capital Expenses	0	101,500	1,500	1,500
Total Program	1,730,356	1,692,518	1,638,986	1,685,523

Emergency Medical Services

Program Number:	1243
Result Area:	Safety
Division:	Fire Rescue Division
Section:	Emergency Medical Svcs

I. Program Offer Description:

Paramedic transport ambulance response to 911 medical emergencies in all municipalities and unincorporated areas, including accidents, sudden illnesses, fires, and natural disasters. Emergency medical care and ambulance transport of critically ill and injured patients to appropriate medical facilities. Comprehensive continuing education, quality assurance, medical oversight, and direction for all program entities including Polk County Fire Services and several municipal Fire Departments. Provides licensure required in order to provide Paramedics on fire apparatus. Provide records management that complies with laws, rules, regulations regarding billing, and revenue recovery. Provides standby services to citizens for sporting and special events. This program consistently ranks highest in the Residents Opinion Survey of Absolutely Critical Property Tax-Based Services.

II. Contribution to Result:

The EMS program satisfies the Safety strategy of response to emergency situations and unsafe incidents, by focusing on rapid response by efficiently operating a fleet of reliable EMS transport ambulances staffed with highly trained and dedicated staff strategically located throughout Polk County. The EMS program also addresses preparedness strategy by staffing ambulances with equipment and technology which exceed current medical standards of care. Comprehensive training, quality assurance, and medical control prepare team members to provide exceptional service to residents. Medical records and billing also meet the above strategies through innovation including expedient electronic reporting, data, and information management which improves continuity of care through hospital/physician access to patient information. The EMS program also assists in satisfying the following other results areas: 1) Basic needs in the strategy of care and Public Safety; 2) Good government in the strategies of citizen accountability and competent staff; and 3) Growth management in the strategy of providing adequate public services. This program meets the special consideration noted in the Safety Request for Offers by promoting inter-agency partnerships and collaboration as well as leveraging existing resources to promote paramedic personnel and equipment on existing fire engines in Polk County and its municipalities in order to provide prompt response of advanced level pre-hospital care. EMS also provides medical direction, quality assurance, record management, and training to fire agencies allowing an effective continuity in patient care through cost-efficient use of resources and a one-system approach. Records management also meets this special consideration through electronic patient care reporting which includes partnerships with the County and municipal fire agencies. The electronic reporting system interacts with state and federal electronic systems.

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

III. Performance Objectives:

- 1 Provide prompt Paramedic response to all 911 emergency medical/traumatic events
- 2 Provide quick and efficient triage, treatment, and transportation of patients to an appropriate medical/trauma center
- 3 Provide medical direction and continuing training for EMTs and Paramedics employed by Polk County and municipalities (State mandate)
- 4 Provide Quality Assurance/Medical Oversight regarding patient care delivery by EMS and Fire Department personnel
- 5 Audit patient care reports for accurate and lawful documentation, HIPAA compliance, charges, codes, claim submissions, and compliance to federal and state laws, rules, and regulations

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of Emergency Responses - delta and echo only	1	29,030	30,145	31,652	31,652
# of paramedic transport ambulances	1,2	45	38	38	38
Population served by transport ambulances	1	715,090	659,767	659,767	659,767
# of EMS paramedics and EMTs under medical direction	3	534	862	862	862
# of billable events	5	74,552	128,970	145,737	145,737
# of paramedic engines (Fire, municipalities, and County)	1	43	41	41	41
Effectiveness Indicators:					
% true emergency runs responded to within 12.0 minutes or less (dispatch to on-scene)	1,2	80%	77%	77%	77%
% true emergency runs responded to within 8.0 minutes or less (dispatch to on-scene)	1,2	46%	52%	52%	52%
Protocol Compliance % for treatment of critical patients	4	99%	99%	99%	99%
% cardiac arrest patients that arrive at a hospital with pulse, breathing, or blood pressure	4	29%	45%	45%	45%
% of confirmed heart attacks that arrive at a cardiac center within 60 minutes of dispatch	2,4	100%	96%	96%	96%
% of Confirmed Stroke Patients that are transported in less than 15 minutes of EMS arrival	2,4	71%	71%	71%	71%
Efficiency Indicators:					
Paramedic ambulances per capita	1,2	15,891	16,092	16,092	16,092
Average revenue received per patient	5	\$308	\$300	\$300	\$300

Emergency Medical Services

Significant Changes

Continue to expand the RFID on the remaining rescues and RFID scanners. Budget for replacement of Airtaq Video Laryngoscopes and replacement of Lucas Chest Compression Devices has also been included for FY 21/22.

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	210.00	222.00	246.00	258.00
Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund Subsidy	7,527,714	11,972,748	12,717,553	12,099,183
Special Revenue Grants	1	0	0	0
Indigent Health Care Funds	92,233	89,481	93,655	97,063
Emergency Medical Millage Fund	1,637,993	5,300,109	7,564,534	7,841,873
2019 Capital Improvement Project Fund	0	5,000,000	489,086	0
Charges For Services	24,255,830	22,211,525	23,320,940	24,486,987
Interest	4,475	0	0	0
Intergovernmental	406,529	2,146,893	960,000	960,000
Miscellaneous	1,500,349	2,079,940	3,569,000	3,569,000
Total Program	35,425,124	48,800,696	48,714,768	49,054,106
Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund	33,283,893	36,264,213	39,607,493	40,155,170
Special Revenue Grants	411,005	2,146,893	960,000	960,000
Indigent Health Care Funds	92,233	89,481	93,655	97,063
Emergency Medical Millage Fund	1,637,993	5,300,109	7,564,534	7,841,873
2019 Capital Improvement Project Fund	0	5,000,000	489,086	0
Total Program	35,425,124	48,800,696	48,714,768	49,054,106
Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	24,449,768	26,834,969	30,275,302	32,209,615
Operating Expenses	10,069,194	11,170,691	12,917,467	13,301,698
Capital Expenses	730,046	10,124,993	4,851,956	2,872,750
Interfund Transfers	46,984	470,043	470,043	470,043
Refunds	129,132	200,000	200,000	200,000
Total Program	35,425,124	48,800,696	48,714,768	49,054,106

Fire Prevention

Program Number:	161
Result Area:	Safety
Division:	Fire Rescue Division
Section:	Fire Rescue

I. Program Offer Description:

Provide required building fire code enforcement for the residents of Polk County in order to lessen the loss of life and property.

II. Contribution to Result:

Fire Prevention contributes to the result of feeling safe from fire by working to reduce the number and severity of fires. By actively enforcing adopted fire and life safety codes to new and existing buildings, Fire Prevention will contribute to ensuring safe neighborhoods and communities and directly impact the threat of loss of life and property to fire.

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

III. Performance Objectives:

- 1 Complete all new construction inspections within 24 hours of notice of readiness for inspection
- 2 Complete all County facility inspections in unincorporated area on an annual basis
- 3 Complete annual fire safety inspections on all commercial buildings
- 4 Complete all school inspections annually (Public, Private, Charter, and Colleges)
- 5 Ensure fire hydrant testing compliance on public and private water systems

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of new construction inspections requested	1	5,184	4,000	4,000	4,000
# of county facilities requiring inspection	2	175	900	900	900
Est # commercial properties requiring annual fire re-inspections	3	9,624	3,000	3,060	3,060
# of schools requiring annual fire inspections	4	72	72	72	72
# of water systems	5	177	189	203	203
Effectiveness Indicators:					
# new construction inspections completed within 24 hours	1	4,556	4,000	4,500	4,500
# of County facilities inspected	2	-	-	-	-
# of commercial fire safety inspections	3	9,314	9,528	9,747	9,747
# of schools inspected	4	72	72	72	72
# of water systems with fire hydrants in compliance	5	177	189	202	202
Efficiency Indicators:					
% of new construction inspections completed within 24 hours	1	100%	100%	100%	100%
% of county facilities inspected	2	100%	100%	100%	100%
% of commercial buildings inspected annually	3	95%	95%	95%	95%
% of schools inspected	4	100%	100%	100%	100%
% of water systems with fire hydrant compliance	5	100%	100%	100%	100%

Significant Changes

There are no significant changes for this program.

Fire Prevention

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	11.00	11.00	11.00	11.00
Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Fire Rescue Funds	1,188,616	1,288,628	1,378,550	1,426,250
Charges For Services	8,561	0	0	0
Total Program	1,197,177	1,288,628	1,378,550	1,426,250
Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Fire Rescue Funds	1,197,177	1,288,628	1,378,550	1,426,250
Total Program	1,197,177	1,288,628	1,378,550	1,426,250
Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	993,950	1,134,775	1,219,837	1,264,006
Operating Expenses	203,227	148,853	153,713	157,244
Capital Expenses	0	5,000	5,000	5,000
Total Program	1,197,177	1,288,628	1,378,550	1,426,250

Fire Rescue Operations

Program Number:	158
Result Area:	Safety
Division:	Fire Rescue Division
Section:	Fire Rescue

I. Program Offer Description:

The Operations Section provides services to protect the lives and property of the residents and visitors of Polk County through Fire Suppression, Rescue, Basic and Advanced Life Support, and Hazardous Materials response. These services are provided by a staff of professional and volunteer personnel operating from fire rescue stations throughout Polk County.

II. Contribution to Result:

This program directly relates to the Safety result of feeling safe from the effects of fire and natural disasters by directly addressing the indicator of response time and by reducing the amount of lives and property lost to fire. By building and maintaining properly staffed fire rescue stations in strategic areas throughout the County, along with extensive cooperative interlocal agreements, Fire Rescue can meet the expectations of the residents in regards to rapid response of trained and effective emergency services personnel.

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

III. Performance Objectives:

- 1 Provide emergency response to building fires and rescue calls within five minutes 90% of the time (NFPA 1710)
- 2 Provide Basic and Advanced Life Support (Paramedic) level care as part of Polk's overall pre-hospital emergency care system
- 3 Upgrade Fire Engines at 24 hour stations to Advanced Life Support (Paramedic Engines)

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
Number of building fire responses (PCFR jurisdiction)	1	280	250	250	250
Number of EMS / rescue call responses	2	83257	83000	83000	83000
Number of fires suppressed by fire personnel	1	828	540	540	540
Number of county fire and EMS stations	3	46	34	34	34
Effectiveness Indicators:					
# of building fires with response time of five minutes or less	1	148	68	68	68
# of rescue calls with a response time of five minutes or less	2	15531	5600	5600	5600
# of paramedic level stations	2,3	24	17%	17%	17%
Estimated dollar property loss for all fires	1	\$14,082,804	\$7,000,000.00	\$7,000,000	\$7,000,000
Estimated dollar property saved for all fires	1	\$24,110,551	\$32,000,000.00	\$32,000,000	\$32,000,000
# of building fires contained to room of origin	1	98	88	88	88
Efficiency Indicators:					
% of building fires with response time of five minutes or less	1	28%	27%	27%	27%
% of rescue calls with a response time of five minutes or less	2	20%	7%	7%	7%
% of building fires contained to room of origin	1	23%	35%	35%	35%
% saved of property at risk	1	63%	78%	78%	78%
% of county fire stations that provide paramedic service	3	89%	50%	50%	50%

Significant Changes

FY 21/22 included a 5% indexing of the Fire Assessment which equates to a \$12 increase to residential properties. As a result, Fire Operations costs were moved out of the General Fund and into the Fire Fund. The budget includes a new Secretary I position and three tender staff. Focus will be placed on over due station maintenance, adding cascade systems in strategic locations, and a new tethered drone that can monitor scenes from 150 feet above. As always the safety of employees and residents is a priority, and as a result the budget includes 100 additional sets of bunker gear, replacement of outdated fire hoses, and a turbo draft fire eductor that is used for properties that do not have hydrants within 1,000 feet.

Fire Rescue Operations

Personnel:	Actual	Budget	Adopted	Plan
	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Full Time Equivalents	399.00	399.00	402.00	402.00
Funding Sources:	Actual	Budget	Adopted	Plan
	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund Subsidy	5,155,936	7,082,369	5,528,219	5,529,205
Special Revenue Grants	3	0	0	0
Fire Rescue Funds	39,848,055	44,663,285	48,667,995	49,336,028
Interfund Transfer	1,331,885	0	0	0
Intergovernmental	977,892	458,387	2,086,274	0
Total Program	47,313,771	52,204,041	56,282,488	54,865,233
Revenue by Fund:	Actual	Budget	Adopted	Plan
	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	5,155,936	7,082,369	5,528,219	5,529,205
Special Revenue Grants	2,147,286	458,387	2,086,274	0
Fire Rescue Funds	40,010,549	44,663,285	48,667,995	49,336,028
Total Program	47,313,771	52,204,041	56,282,488	54,865,233
Appropriations:	Actual	Budget	Adopted	Plan
	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Personal Services Expenses	39,825,909	40,469,649	42,279,008	44,095,157
Operating Expenses	6,691,566	6,808,403	6,528,295	6,579,783
Capital Expenses	381,654	1,569,456	3,984,892	700,000
Interfund Transfers	414,642	768,496	428,000	428,000
Indirect Expense	0	2,588,037	3,062,293	3,062,293
Total Program	47,313,771	52,204,041	56,282,488	54,865,233

Fire - Support Services

Program Number:	1244
Result Area:	Safety
Division:	Fire Rescue Division
Section:	Fire Rescue

I. Program Offer Description:

Provides for the logistical, personnel, apparatus, and facility support for the Fire Rescue Division as well as other related functions to include developing and delivering safety and training programs for employees and volunteers, providing specialized medical training for all of Polk's emergency responders who operate under the license of the Medical Director, coordinating the purchase, construction, maintenance, and repair of the Division's facilities, vehicles and apparatus, firefighting and emergency equipment, personal protective equipment, and operating the Division's warehouse and supply delivery system to County and municipal fire and ambulance stations.

II. Contribution to Result:

Fire Rescue Support Services Program contributes to the result of feeling safe from the effects of fire by providing critical support functions to the emergency responders. This support targets recognized indicators such as response time and property loss due to fire by addressing the three causal factors of Prevention, Responsive Services, and Preparedness. Although the program touches all three in various ways, the majority of the focus is on providing for well-trained and well-equipped emergency responders.

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

III. Performance Objectives:

- 1 Conduct new employee and volunteer training
- 2 Train and coordinate Community Emergency Response Teams (CERT)
- 3 Operate division level safety program to reduce injuries
- 4 Provide fire and medical training to meet national standards
- 5 Conduct 9-1-1 and Fire Safety Education for Polk's students
- 6 Conduct Fire and Life Safety Education for Polk County residents

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of employees	1,4,5	614	630	630	630
# of non-presumptive worker compensation claims	4	88	65	65	65
# of students trained in 9-1-1 and fire safety	3,6	16,613	40,000	40,000	40,000
# of Community Emergency Response Teams (CERT)	2	26	20	20	20
# of residents trained in Life and Fire Safety Education	2	1,333	2,500	2,500	2,500
Effectiveness Indicators:					
# of fire/rescue training hours	1	156,512	130,000	130,000	130,000
# of CERT Team members	2	502	460	460	460
# of zero loss time (non-presumptive) worker comp injuries	4	29	48	48	48
Efficiency Indicators:					
% growth of CERT Teams	2	24%	0%	0%	0%
% of zero loss time worker comp injuries	4	32%	80%	80%	80%
Average training hours per member	1	254	206	206	206

Significant Changes

There are no significant changes for this program.

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	20.00	24.00	24.00	24.00
Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund Subsidy	36,976	0	0	0
Fire Rescue Funds	1,337,593	1,984,785	2,064,750	2,127,236
Total Program	1,374,569	1,984,785	2,064,750	2,127,236
Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund	36,976	0	0	0
Fire Rescue Funds	1,337,593	1,984,785	2,064,750	2,127,236
Total Program	1,374,569	1,984,785	2,064,750	2,127,236
Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	962,216	1,626,041	1,675,087	1,734,660
Operating Expenses	373,455	358,744	389,663	392,576
Capital Expenses	38,898	0	0	0
Total Program	1,374,569	1,984,785	2,064,750	2,127,236
				396

Emergency Management & Operations

Program Number:	185
Result Area:	Safety
Division:	Emergency Management
Section:	N/A

I. Program Offer Description:

To enhance the quality of life in Polk County, Emergency Management is charged with creating the framework for capable disaster response and recovery systems as required by Federal, State, and Local laws. Emergency Management supports the response agencies in their efforts to assist residents recovering from the impacts of a major disaster, ensures all emergency responders are well trained, roles and responsibilities of responders are well defined and understood, and promotes readiness for all types of natural and man-made disasters.

II. Contribution to Result:

The Emergency Management Program contributes to the Safety Result area by:

RESPONSIVE SERVICES

- Capable Disaster Response and Recovery - the Emergency Operations Center (EOC) is the hub of all planning and operations before, during, and after any major disaster. It is the responsibility of the Emergency Management Program to properly staff and train all EOC-assigned personnel and to generally oversee all operations within the center as County personnel are responding to and recovering from disasters. Its role in the coordination of materials and resources for the County from outside sources, such as regional, state, federal, and other partnering agencies, is the critical link in ensuring the safety and comfort of our residents in a post-disaster environment. This includes the operation of shelters in the County, especially the Emergency Management Program's integral role in the registration and housing of the more than 4,100 clients in the Special Needs population at these most vulnerable times. Much of the pre-disaster planning and exercising the Emergency Management Program supervises ensures the County has the ability to handle these functions efficiently and effectively.

PREVENTION

- Safe Areas - through the Countywide Local Mitigation Strategy (LMS), the Emergency Management Program helps the community prepare to withstand disasters by coordinating and integrating all activities necessary to build, sustain, and improve properties and areas across the County from natural disasters, acts of terrorism, or other man-made events. Coordination with all municipalities, as well as County-based and private non-profit agencies, through the Municipal Liaison Program is vital to ensuring relationships exist between these agencies to facilitate cooperation when required.

PEREPAREDNESS

- Public Education - the Emergency Management Program has a very forward thinking public education program that ensures the public is made aware of all possible threats and how they should respond to them. This includes 9-1-1 Training to school-aged children, group presentations on preparations for hurricane and other threats, and annual hurricane expos which provide a centralized venue for residents to come meet with and talk to experts in preparing for all potential hazards to the County. Public education annually reaches out to more than 25,000 residents in direct presentations and countless others through media, website, and brochures helping them to be ready for any possible occurrence.

- Effective Emergency Warning Systems - the Emergency Management Program works with the National Weather Service and the Florida Division of Emergency Management to ensure weather radios and other early warning devices are a priority to our residents in cases where other means of immediate notification are not possible. The division also has the capability to contact groups of residents by telephone to alert them of potential emergency situations or to issues warnings, such as boil water notices.

One of the specific purchasing strategies mentions promoting inter-agency partnerships and collaborations. The single most critical aspect of a successful Emergency Management Program is its interaction with multiple agencies to form these relationships to ensure efficient operations before, during, and after any disaster. The program's Municipal Liaison Program is a prime example of forging and utilizing these partnerships.

The Emergency Management Program also interacts with other results areas -

Basic Needs - part of the "foundation" of the Basic Needs causal map refers to the close relationship with the Emergency Management Program in the area of care and sheltering of Special Needs clients.

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

- 1 Develop and maintain the Comprehensive Emergency Management Plan, Local Mitigation Strategy, and Continuity of Operations Plans and other mandated planning initiatives
- 2 Ensure 24/7 availability of emergency operations including the Emergency Operations Center (EOC) and field response as required
- 3 Maintain Countywide readiness for disaster preparedness, response, recovery, and mitigation
- 4 Ensure communications regarding the EM program and educational opportunities are made available to citizens Countywide, as well as other County agencies, municipalities, volunteer, and faith-based organizations
- 5 Ensure prompt activation of the Emergency Operations Center (EOC) as required
- 6 Ensure the Special Needs program registers eligible patients, coordinates Special Needs Shelter operations, and reviews Emergency Management plans for hospitals, nursing homes, adult living facilities, and ambulatory surgical centers

Emergency Management & Operations

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of hours for planning, preparedness, exercises, and training	1,3,5	3,335	4,319	5,002	5,002
# of hours for coordination with agencies	3,5	1,269	2,304	2,811	2,811
# of training days offered to all agencies per year	3,4,5	95	95	95	95
# of hours for Hazardous Materials planning	1,3	520	520	520	520
# of hours to maintain EOC	1,2,5	1,560	1,560	1,560	1,560
# of hours to maintain Special Needs program	1,6	2,080	3,120	4,160	4,160
# of approved public shelter spaces	3,6	69,315	69,315	69,315	69,315
Effectiveness Indicators:					
% of state mandated plan reviews completed within 60 days	1,6	100%	100%	100%	100%
% of required plans meet or exceed criteria	1,6	100%	100%	100%	100%
% of Special Needs residents' data validated annually	6	100%	100%	100%	100%
# of agency staff that participate in training and exercises	1,3	459	1,644	2,515	2,515
% of required information provided to outside agencies	4	100%	100%	100%	100%
% of required plans updated as required	1,3	100%	100%	100%	100%
% of Hazardous Materials site visits completed	1,3	100%	100%	100%	100%
Efficiency Indicators:					
Cost of Special Needs program per registrant	6	\$22.00	\$22.00	\$22.00	\$22.00

Significant Changes

There are no significant changes for this program.

Emergency Management & Operations

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	7.00	7.00	7.00	7.00
Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund Subsidy	361,542	307,321	314,536	322,640
Special Revenue Grants	16	0	0	0
Hazardous Waste Funds	29,660	0	0	0
General Capital Improvement Funds	0	0	1,000,000	0
Cash/Fund Balance Forward	0	34,044	99,412	59,743
Interest	3,594	511	248	150
Interfund Transfer	101,936	252,273	238,000	238,000
Intergovernmental	284,869	714,273	464,000	464,000
Taxes	119,499	114,000	114,000	114,000
Total Program	901,116	1,422,422	2,230,196	1,198,533
Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund	361,542	307,321	314,536	322,640
Special Revenue Grants	386,821	966,546	702,000	702,000
Hazardous Waste Funds	152,753	148,555	213,660	173,893
General Capital Improvement Funds	0	0	1,000,000	0
Total Program	901,116	1,422,422	2,230,196	1,198,533
Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	462,127	549,664	546,521	566,956
Operating Expenses	429,491	460,654	348,935	200,880
Capital Expenses	8,232	363,549	1,271,301	356,924
Interfund Transfers	54	0	0	0
Indirect Expense	1,212	1,212	3,696	3,696
Reserves	0	47,343	59,743	70,077
Total Program	901,116	1,422,422	2,230,196	1,198,533

9-1-1 Systems

Program Number:	1491
Result Area:	Safety
Division:	Emergency Management
Section:	911 System

I. Program Offer Description:

The 9-1-1 Systems Management program provides and maintains the enhanced 9-1-1 system network to facilitate the accurate and efficient process of emergency calls from the residents of Polk County. It is also responsible for the maintenance of the 9-1-1 database to ensure the accurate display of location information, providing Polk County residents with uniform road naming and consistent structure numbering in an effort to assist emergency service units in their response activities, and for providing standardized training and certification to all newly hired operators as Basic Telecommunicators across the County. The program is operated in accordance with F.S. 365.171.

II. Contribution to Result:

The 9-1-1 Program satisfies the safety strategy of response to emergency situations and unsafe incidents by focusing on rapid response by efficiently operating a 9-1-1 telephone system. The highly trained and dedicated staff of the public safety answering points are available 24/7 and equipped with the latest technology to locate a 9-1-1 caller thereby enhancing the delivery of emergency services.

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

- 1 Maintain E 9-1-1 network, location data, and equipment
- 2 Ensure 90% of all 9-1-1 calls are answered within ten seconds as per state mandate
- 3 Ensure addresses and roadway names within Polk County 9-1-1 Addressing jurisdiction comply with County Ordinance 04-89
- 4 Maintain updated addresses in the Automatic Location Information System (ALI) and the Geographic Information System (GIS) databases in support of E 9-1-1 operations
- 5 Ensure all 9-1-1 Operators are certified as per Florida State Statute 365.171

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of 9-1-1 calls answered annually	1,2	377,768	550,000	550,000	550,000
# of ALI System database records updated annually	1,2,3,4	3,172	1,300	1,300	1,300
# of GIS System records updated annually	1,2,3,4	558,091	200,000	200,000	200,000
# of discrepancies reported in the ALI System	4	15	20	20	20
# of discrepancies reported in the GIS System	4	7	10	10	10
# of 9-1-1 Operators trained	5	38	240	240	240
Effectiveness Indicators:					
% of GIS System database records updated vs. total number of GIS System records annually	1,2,3,4	129%	90%	90%	90%
% of ALI System database records updated vs. total number of ALI System records annually	1,2,3,4	1%	1%	1%	1%
% of 9-1-1 Operators certified vs. total number of 9-1-1 Operators Countywide	5	100%	100%	100%	100%

Significant Changes

E-911 will be making some key upgrades to the 911 system. These upgrades include the replacing of dispatch maps and software, along with the purchase of a spare 911 system with switches and hardware. E-911 has also budgeted to help the Lakeland Police Department with a purchase of a VOIP recorder to record 911 calls.

9-1-1 Systems

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	12.00	12.00	12.00	12.00
Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund Subsidy	187	0	0	0
Emergency 911 Funds	0	232,748	775,637	406,240
Charges For Services	3,111,322	2,458,974	2,458,974	2,458,974
Interest	69,049	0	0	0
Total Program	3,180,558	2,691,722	3,234,611	2,865,214
Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund	187	0	0	0
Emergency 911 Funds	3,180,371	2,691,722	3,234,611	2,865,214
Total Program	3,180,558	2,691,722	3,234,611	2,865,214
Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	688,001	787,185	788,936	817,814
Operating Expenses	1,366,209	1,644,537	1,646,675	1,647,400
Capital Expenses	6,143	60,000	599,000	200,000
Grants And Aids	200,000	200,000	200,000	200,000
Total Program	2,260,353	2,691,722	3,234,611	2,865,214

SARA Title III Program

Program Number:	163
Result Area:	Safety
Division:	Emergency Management
Section:	N/A

I. Program Offer Description:

The SARA (Superfund Amendments and Reauthorization Act) Title III program requires the County to develop a report of hazardous materials facilities in the County and submit that report to the Florida Division of Emergency Management (FDEM). These reports are required by the federal Super Fund Act of 1986, of which Title III is the Emergency Planning and Community Right-to-Know Act (EPCRA). The grant received is a fixed-fee award to the County for completion of the inspections and final report as per the contract scope of work.

II. Contribution to Result:

This is a base program, as these funds are strictly provided to the County based on the completion of required reports. The reports are the result of inspections of the designated hazardous materials sites located in the County, identifying the products on scene, and developing a map of each of the facilities, depicting the location of the materials on site. Not only do these products become the report due to FDEM, but they are also made available to first responders so they can identify any hazardous materials and their storage locations should they have to respond to an incident at that facility.

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

III. Performance Objectives:

- 1 Data collection/updating of existing and new facilities (Sect. V D1, D2a,c)
- 2 Complete hazard/risk/vulnerability analysis for each facility (Sect. V A1a, A3)
- 3 File/distribute reports to each facility and appropriate response agencies as needed (Sect. IV 2)

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of new facilities meeting requirements	1	5	5	5	5
# of existing facilities requiring site visits	2	125	125	125	125
# of facilities requiring hazard/risk/vulnerability analysis	3	120	120	120	120
# of copies of report to be filed/distributed	3	120	120	120	120
# of corrections requested by the State of Florida	3	0	0	0	0
Effectiveness Indicators:					
# of required site visits completed	1,2	125	125	125	125
# of hazard/risk/vulnerability analysis completed	2	120	120	120	120
# of reports file/distributed	3	120	120	120	120
Efficiency Indicators:					
% of required site visits completed	1,2	100%	100%	100%	100%
% of hazard/risk/vulnerability analysis completed	2	100%	100%	100%	100%
% of reports file/distributed	3	100%	100%	100%	100%

Significant Changes

There are no significant changes for this program.

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	0.00	0.00	0.00	0.00
Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Intergovernmental	1,712	50,000	50,000	50,000
Total Program	1,712	50,000	50,000	50,000
Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Special Revenue Grants	1,712	50,000	50,000	50,000
Total Program	1,712	50,000	50,000	50,000
Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Operating Expenses	1,712	0	0	0
Capital Expenses	0	50,000	50,000	50,000
Total Program	1,712	50,000	50,000	50,000

Radio Services

Program Number:	1242
Result Area:	Safety
Division:	Emergency Management
Section:	N/A

I. Program Offer Description:

Radio Services is responsible for the County's Emergency 800 MHz Radio System, as well as other radio and microwave systems. These systems serve Polk County BoCC, the Sheriff's Office including the Joint Dispatch Center, and all cities except Lakeland, as well as the Paging System, Fire Rescue Alerting System, Automatic Vehicle Location System, and the Public Safety Data Network. It provides support for the various systems by maintaining the towers, supporting equipment located at the sites, and the administrative requirements of the systems including licensing of frequencies. Radio Services provides first echelon service and repair, including preventative maintenance on all subscriber radio equipment not otherwise covered by contract services.

II. Contribution to Result:

Radio Services contributes to the Safety Results area by:

RESPONSIVE SERVICES

- Effective Communications System - the 800 MHz radio system is the emergency communication system for all first responders throughout Polk County. Every firefighter, EMT/Paramedic, and law enforcement officer communicates with their home base and any other agency representative across the County by means of this system. Radio Services is responsible not only for the upkeep of the radio system, which ensures optimal operation across the County through system design, licensing, maintenance, and engineering, but it is also responsible for the repair, replacement, installation, programming, and preventative maintenance of more than 4,000 radios operated by BoCC agencies and the Sheriff's Office deputies. These functions are performed both in the Radio Shop and in remote, deployed locations in mobile repair and programming capabilities. The radio system is also utilized by Public Works agencies for accurate communication and assignment of tasks. Radio Services also maintains ancillary communication systems, including satellite and long range HF equipment.

- Rapid Response from Emergency Services and Efficient 9-1-1 System - since the radio system is the primary means of communications from the Communications Center (where the 9-1-1 calls are processed and from where units are dispatched) to the field, where it is used to alert and dispatch emergency service units. These prompt and accurate emergency communications are fundamentally impacted by effective radio services.

Radio Services requires significant interagency coordination and operations, not only with BoCC departments and divisions, but also with the Sheriff's Office, Division of Forestry, the State Attorney's Office, and all municipalities. This sole emergency radio system provides total coverage of the County and allows interoperability with all responding agencies. This all leads to a significant cost savings to the taxpayer by eliminating the need for duplicate radio systems for each agency.

Radio Services also impacts other results areas:

Both the Economic Development and Growth/Infrastructure results areas have purchasing strategies that refer to "maintaining adequate public safety" and "infrastructure to meet the demands of future business expansion," both of which will rely heavily on the County's radio system to be able to respond in a timely fashion for the safety of residents and our businesses.

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

- 1 Repair/replace non-functioning standardized radio equipment within 30 minutes
- 2 Respond to critical off-site requests and repair or replace within four hours
- 3 Acquire and maintain required Federal Communication Commission (FCC) licenses required for all systems
- 4 Provide radio communications management, engineering, and services for 71 agencies
- 5 Develop, implement, and manage maintenance contracts and services for all systems, sites, and subscribers' radios and network devices for the BoCC Departments and the Sheriff's Office in the most cost effective manner
- 6 Provide 24/7 field communications support for major emergency incidents and special events

Radio Services

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of work orders/technician transactions	1,2	2,933	3,288	3,387	3,387
# of FCC licenses	3	38	38	38	38
# of agencies served	4	81	86	86	86
# of subscriber devices supported	5	12,180	11,025	8,200	8,200
# of towers and sites managed	5	214	214	214	214
# of emergency incidents supported	6	-	3	3	3
Effectiveness Indicators:					
% of work orders completed on time	1,2,4	85%	85%	85%	85%
% of FCC licenses in compliance	3	100%	100%	100%	100%
% of remote site inspections completed	5	100%	100%	100%	100%
% of emergency incident requests supported	6	100.00%	100%	100%	100%
Efficiency Indicators:					
Cost per work order processed	1,2	\$41	\$ 41	\$ 42	\$ 42
Cost per radio transmission	3,4,5	\$0.08	\$0.08	\$0.08	\$0.08
% of system busy signals	1	0.008%	0.008%	0.008%	0.008%

Significant Changes

Radio Services will continue to improve the quality of the transmission from radio towers by replacing some outdated equipment such as Uninterruptible Power Supply, the redundant microwave connection for the Radio Shop & the Polk County Sheriff's Office to the Bartow master site, replacement of 20 year antennas, and replacement of outdated support equipment. For the new APX radios, the support staff will replace the service monitor equipment to help support all the new features with the APX radios.

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	8.00	8.00	8.00	8.00
Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Cash/Fund Balance Forward	0	569,227	718,738	279,055
Charges For Services	2,917,684	3,412,176	3,560,945	3,863,568
Fines And Forfeitures	386,929	530,450	530,450	530,450
Interest	43,513	8,538	1,797	698
Interfund Transfer	5,076,956	80,000	0	0
Miscellaneous	252,539	180,400	236,000	236,000
Total Program	8,677,621	4,780,791	5,047,930	4,909,771
Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Radio Communications Funds	8,677,621	4,780,791	5,047,930	4,909,771
Total Program	8,677,621	4,780,791	5,047,930	4,909,771
Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	728,099	779,135	803,560	831,381
Operating Expenses	1,909,464	1,823,625	1,839,081	1,842,313
Capital Expenses	5,089,901	2,028,272	2,024,588	1,307,840
Indirect Expense	60,192	60,192	140,090	140,090
Reserves	0	89,567	240,611	788,147
Total Program	7,787,656	4,780,791	5,047,930	4,909,771

Code Enforcement and Demolition

Program Number:	34
Result Area:	Safety
Division:	Code Enforcement
Section:	N/A

I. Program Offer Description:

Primarily provides enforcement of the Polk County Land Development Code, Structural Maintenance, Property Maintenance and Excessive Bulk Waste Ordinances, Florida Building Code, and illegal dumping complaints to ensure Polk County neighborhoods are an attractive place to live, work, and play. This is accomplished by using Certified Investigators to perform investigations, resulting in the enhancement of the quality of life for residents. This process allows for the elimination of unsafe conditions, resulting in cleaner neighborhoods and decreased crime. Demolition is utilized to provide a means to remove slum and blight structures from neighborhoods and otherwise revitalize communities by the use of vacant lots for rebuild projects through Housing & Neighborhood Services.

II. Contribution to Result:

The Code Enforcement Division contributes to several results areas as follows: GOOD GOVERNMENT, GROWTH, ECONOMIC DEVELOPMENT, NATURAL RESOURCES, and SAFETY by:

I. ☐

1. Purchasing Strategy #3 (Growth): Provide Clean and Safe Neighborhoods.
2. Purchasing Strategy #3 (Safety): Offer services that help attain and sustain low crime rates.
3. Purchasing Strategy #4 (Good Government): Enhance staff competency and performance to ensure our employees have the understanding, training, and tools to succeed.

THE CODE ENFORCEMENT DIVISION PROVIDES SERVICES THAT ARE ESSENTIAL FOR MAINTAINING SAFE AND CLEAN NEIGHBORHOODS AND HELPING TO CREATE LIVABLE COMMUNITIES - PLACES TO LIVE, LEARN, WORK AND PLAY. Quickly responding to citizen complaints and proactively performing aggressive code sweeps throughout Polk County assures neighborhoods of the quality of life they deserve. Certified Investigators understand the code enforcement mission and job duties required to identify code violations which if left unaddressed, will negatively affect safe, clean neighborhoods. Violations such as outside storage of junk can house rodents, insects, and snakes, and if water is standing, it may become a breeding ground for mosquitoes. Investigators uncover drug areas, homeless camps, and prostitution areas while performing investigations. Outside storage becomes missiles in a high wind event. Overgrowth becomes a fire hazard and breeding ground for snakes and vermin. Substandard housing causes blight, unsafe, and unsanitary neighborhoods. Vacant houses open to the public invite crime (drug houses). Substandard housing can be provided to unsuspecting tenants by errant slumlords. Code Enforcement works with landlords to enforce safe housing for tenants. The Demolition programs affords a homeowner a 0% lien for the County to remove blight and slum and unsafe structures from neighborhoods for those owners in need of assistance with having a home torn down.

II.

1. Purchasing Strategy #6 (Good Government): Promote intragovernmental interaction to maximize employee efficiency across organizational lines.
2. Purchasing Strategy #4 (Growth): Identify citizen expectations through public involvement and public awareness communication.
3. Purchasing Strategy #5 (Growth): Provide leadership through intergovernmental coordination.

Code Enforcement Investigators are members of Florida Association of Code Enforcement (FACE) through which they achieve their certifications. Skills and CEUs are maintained and enhanced through yearly FACE conferences as well as the Polk Association of Code Enforcement (PACE) meetings each month. Investigators work closely with the Building Division, Land Development, Property Appraiser, Engineering, Sheriff's Office, and Health Department on potential code violations and remedies. Code Investigators speak at many community meetings each year educating citizens on matters relative to code enforcement and demolition

III. ☐

1. Purchasing Strategy #2 (Growth): Preserve our environment.
2. Purchasing Strategy #3 (Natural Resources): Provide and maintain adequate recreation space for public use. CODE ENFORCEMENT IS CRITICAL IN MAINTAINING COMMUNITY PARTNERSHIPS. PUBLIC SERVICES LIKE CODE ENFORCEMENT HELP TO PROVIDE AND MAINTAIN INFRASTRUCTURE. Code Investigators are called upon to work with Homeowners' Associations educating communities throughout the County regarding the environment and the role in helping to maintain it.

IV.

An effective Code Enforcement operation promotes economic growth through attracting new business and prospective homeowners to Polk County by providing for safe communities and preservation of natural resources. Code Enforcement helps to ensure Polk County stays a "County of Choice".

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

III. Performance Objectives:

- 1 Resolution of violation prior to going to Special Magistrate or having the nuisance abated by a County vendor
- 2 Prioritize complaints which are most critical and affect issues of safety or welfare
- 3 Work with communities to encourage participation in addressing code enforcement issues
- 4 Demolish and clear residential structures presenting health/safety hazards not feasible for rehabilitation

Code Enforcement and Demolition

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Workload Indicators:					
# of complaints cases opened annually	1	11,293	13,100	12,550	12,550
# of cases heard by Special Magistrate	1	2,010	2,358	2,259	2,259
# of minimum housing cases	2	296	798	339	339
# of community meetings	3	20	60	40	40
# of site inspections	1	23,327	32,400	31,375	31,375
# of demolition referrals	4	83	90	92	92
# of units demolished	4	87	72	88	88
# of units rebuilt	4	7	10	12	12
# of units not qualified	4	28	18	25	25
Effectiveness Indicators:					
% of cases resolved prior to hearing	1	88%	82%	85%	85%
% of minimum housing cases to hearing	2	25%	17%	19%	19%
% of community meetings attended	3	100%	99%	99%	99%
% of units demolished to units referred	4	92%	80%	90%	90%
Cost of service delivery per unit	4	\$8,500	\$7,000	\$9,000	\$9,000
Efficiency Indicators:					
Average # of days to initial site inspection	1	14	14	12	12
Average # of site inspections per investigator per day	1	9	15	12	12
Cost per case with out magistrate	1	\$66.85	\$127.37	\$169.55	\$169.55
Cost per Special Magistrate case	1	\$166.85	\$207.27	\$268.10	\$268.10
Cost per minimum housing case	2	\$66.85	\$116.37	\$169.55	\$169.55
# of demolition cases per FTE	4	55	60	58	58

Significant Changes

This last year the Division, like many others, has been challenged with an on-going pandemic related to COVID. Measures for social distancing were implemented for serving customers both in the office and field, that allows for safely performing housing inspections, property abatements, and meeting with the public. Continuous process improvement to streamline abatement efforts within the Division has allowed Code Enforcement to remain efficient and on top of nuisance properties in need of cleaning throughout Polk County, even through the challenges of the pandemic. There is no longer a back-log of properties in need of abatement. Continued land development, construction, and population growth remains high in the Northeast and Southwest parts of the County. The Division continues to monitor, adjust, and reassign staff and resources in these areas as the need arises. Keeping in line with division strategic plan and goals, staff focuses on continuous improvement with community relationships by attending regular neighborhood meetings, educating the public while addressing top concerns, participating in community clean-ups, and working with the residents to meet their needs for voluntary compliance. Code Enforcement remains the receiving, tracking, and investigation hub for the Excessive Bulk Waste ordinance and most illegal dumping complaints. Continued process improvement prevents a duplication of efforts by other divisions and agencies around the County. A significant change in the previous ability to report anonymous complaints now requires a citizen to provide their name and address before a case is generated for inspection. Staff is monitoring the monthly impacts on workload of this new change in law. The joint data conversion and software implementation within the Building, Land Development, and Code Enforcement division to Accela in FY 17/18 continues to evolve as the County is currently in the process of moving to the Accela cloud, which will allow the Division to receive the most up to date version of this software at any given time. During this data conversion, an audit will be conducted to ensure staff is making the best use of available software resources and mobile applications. Land Development text amendment changes are being reviewed for language changes that would enhance the ability for regulation and enforcement while eliminating any overlapping codes/ordinances. Recently hired was the Data Analyst position added in FY 20/21, who is developing ad-hoc reports and exploring ways to enhance processes within the Division, Accela processes, and connectivity for field investigators. This position will provide a solid resource for auditing and tracking trends and statistics for process improvement based on growth and demand for services. Demolition cases are being processed at a 92% rate of referral, and nuisance money aids in projects that are not eligible for grant-funded demolitions. Commercial vehicle parking in the County's right of way process is still being worked on and will be enforced by issuance of a violation notice and fee for imposition against the registered vehicle owner. The budgeted revenue for costs of services has been under review this last year as part of a countywide user fee study and was adopted by the Board effective October 1. Last year's plan for additional collection methods to recoup outstanding fees/liens has been a huge success. This effort generates revenue as a reimbursement for cost of services provided within the division for abatement and demolition cases. FY 20/21 generated \$1 million of unbudgeted revenue that will be split between the General Fund and future abatement costs. Replacement radios for field staff from Motorola were received and training conducted for better field communication between staff and law enforcement during an emergency or natural disaster as part of damage assessment. A space study, which was a high priority for the division, was recently completed. There is a cost-savings plan to reconfigure the current location, which will allow for the housing of an additional nine staff members, thereby freeing up time to locate and address future space needs for staffing. The bid and remodel phase are currently underway.

Code Enforcement and Demolition

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	36.00	38.00	40.00	40.00
Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund Subsidy	1,642,110	2,009,067	1,802,404	1,840,123
Building Funds	110,189	358,812	368,116	382,010
Cash/Fund Balance Forward	0	(158,868)	128,137	99,280
Charges For Services	1,122,860	1,235,000	1,300,172	1,300,172
Fines And Forfeitures	360,865	380,000	655,916	655,916
Interest	181	0	0	0
Interfund Transfer	532,000	532,000	532,000	532,000
Intergovernmental	68,928	125,000	125,000	125,000
Miscellaneous	181,379	91,625	91,848	91,848
Total Program	4,018,512	4,572,636	5,003,593	5,026,349
Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund	3,675,394	4,013,824	4,435,477	4,444,339
Special Revenue Grants	232,929	200,000	200,000	200,000
Building Funds	110,189	358,812	368,116	382,010
Total Program	4,018,512	4,572,636	5,003,593	5,026,349
Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	1,797,139	2,313,298	2,490,002	2,583,376
Operating Expenses	1,892,206	2,214,838	2,476,591	2,442,973
Capital Expenses	96,855	44,500	37,000	0
Total Program	3,786,200	4,572,636	5,003,593	5,026,349

County Probation

Program Number:	43
Result Area:	Safety
Division:	County Probation
Section:	N/A

I. Program Offer Description:

County Probation programs enhance the quality of life for the citizens of Polk County by providing efficient and cost-effective alternatives to incarceration. Misdemeanor Probation and Electronic Monitoring not only help with jail overcrowding and collect fees to defray program costs, but they also save taxpayer money through the avoidance of jail days. Offenders are referred by County and Circuit Court Judges. At any given time, the two programs are supervising 1,835 individuals who were released from, or could have been sentenced to, jail. In FY 19/20, Misdemeanor Probation cost \$2.54 per day per offender, and Electronic Monitoring cost \$7.97 per day per offender, as compared to \$68.26 per day jail costs. Staff works closely with offenders to achieve successful completion of their Court orders and will notify the Judge promptly in cases of non-compliance.

II. Contribution to Result:

Request for Offer (RFO) #1 - "emergency responders are well trained...equipped"- Staff coordinates distribution of grant funds used by law enforcement for training and equipment
RFO #2 - to "ensure effective early warning systems..." and RFO #4 "promote readiness for...natural disasters..."- Responsibilities include close monitoring of EM defendants via phone/field, before and after power outages, to ensure compliance with the court's orders
RFO #3 - "... proposals that ensure that the criminal justice system effectively deals with those arrested and...convicted of crimes" by:
-Effective monitoring of 1,778 misdemeanor/criminal traffic offenders referred by the Court in lieu of jail and 652 felony/misdemeanor inmates referred for release from detention for monitoring via Global Positioning System (GPS) technology
-Encouraging offenders to comply with all Court-ordered conditions to continue the successful termination rate of 71% in probation cases and 75% in electronic monitoring cases as compared to the 58.7% Statewide average
-Expedient notification to authorities in cases of non-compliance
-Conducting FDLE checks of all new cases to identify those in sex offender status to comply with Florida Statutes
-Providing direct assistance with jail overcrowding through the release of select inmates subject to verification of minute-by-minute activities via electronic means (balances jail overcrowding issues with safety concerns)
RFO #4 - "raise awareness of programs that help prevent crime..." Staff was instrumental in the creation of local Victim Impact Panels to educate offenders on the dangers of drunk driving and staff assisted the Court in the creation of a Human Trafficking Class for probationers charged with sex crimes
Purchasing Strategy #2 - "Respond to unlawful conduct as efficiently as possible to protect the community, punish the offender, compensate the victims, and save tax dollars..." by:
-Collecting \$74,000 in victim restitution
-Completion of 28,000 work hours at non-profit/city/County sites to help pay back the community
-Collecting \$821,000 annually in supervision fees to reduce taxpayer costs for these programs
-Saving General Fund over \$4,000,000 in FY 19/20 in direct jail costs through electronic monitoring and avoiding millions of dollars in potential jail costs through community supervision of 1,778 probationers
Special Consideration "promoting interagency partnership and collaborations". Program success requires close collaboration with the Court, State Attorney, Public Defender, Clerk of Court, Pretrial Services, Juvenile Justice system, Department of Corrections, Sheriff's Office, other local law enforcement, treatment providers, non-profit and for-profit businesses, victims, and citizens
Additional contributions:
Basic Needs
RFO #1 - "unite the community in supplying services that meet basic needs and move vulnerable populations toward self-sufficiency" through County Probation partnering with DUI Drug Court, Post Adjudication Drug Court, and Behavioral Health Court - programs that address specific problems of offenders through intensive probation supervision and counseling and are instrumental in reducing recidivism
RFO #3 - "... intervention regarding risky behaviors that include substance abuse...and violence" by arranging referrals to drug treatment, domestic violence programs, individual/group counseling, etc.
RFO #5 - "facilitate access to sources of income and promote self-sufficiency" through the initial avoidance of jail by 1,778 probationers and the release from jail of 431 adult inmates, giving all the opportunity to work and support their families
Good Government RFO #7 - "Ensure sound fiscal management of public funds" as alternatives to the high cost of incarceration. Electronic Monitoring saved the General Fund over \$4,000,000 in FY 19/20 and County Probation avoids

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

1	Monitor offenders to judicial and agency standards
2	Avoid 40,000 jail days by program participants
3	Process accurate/thorough/timely notification in cases of non-compliance
4	Achieve a successful termination/no additional incarceration rate equal to or higher than the Statewide average (58.7%)

County Probation

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of files reviewed/#> standards	1	4,926 / 4,894	5,000/4,850	5,000/4,850	5,000/4,850
# of jail days avoided -- EM Program	2	66,263	35,000	40,000	40,000
# of violation documents/court testimony reviewed/#> standards	1,3	1,458 / 1,440	1,500/1,470	1,500/1,470	1,500/1,470
% of cases terminated w/no additional jail -- Probation/EM	1,4	71% / 75%	59%/75%	59%/75%	59%/75%
Effectiveness Indicators:					
At least 97% of cases reviewed are monitored according to	1	99%	97%	97%	97%
% of goal to avoid 40,000 jail days achieved	2	165%	95%	95%	95%
At least 98% of all violation affidavits/hearings are properly	1,3	98%	98%	98%	98%
At least 59% of program terminations are successful and/or result in no additional incarceration	1,4	71% / 75%	59%/75%	59%/75%	59%/75%
Efficiency Indicators:					
Daily probation cost per probationer	1,3,4	\$2.54	\$2.40	\$2.60	\$2.60
Daily electronic monitoring program cost per offender	1-4	\$7.97	\$9.50	\$10.00	\$10.00
Daily jail cost per inmate	1-4	\$68.26	\$58.75	\$58.75	\$58.75

Significant Changes

The County Electronic Monitoring program saw a 70% increase in caseloads due to COVID. Predictions have been made that the increase in use of electronic monitoring technology will not wane after the coronavirus crisis is over. Adjustments were made to accommodate the increase in referrals with the reclassification of four positions. For a few months at the end of 2020 and the beginning of 2021, referrals exceed capacity and defendants were placed on a waiting list. Not only were potential savings in jail costs lost, but the Sheriff also expressed concern for liability of holding defendants in jail after they posted bond. In an effort to reduce the negative effects of the waiting list, three new Electronic Monitoring Officer positions were requested to be filled when needed.

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	39.00	39.00	42.00	42.00
Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund Subsidy	1,920,561	2,759,670	3,145,182	3,160,144
Charges For Services	849,873	775,000	846,093	906,250
Total Program	2,770,434	3,534,670	3,991,275	4,066,394
Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund	2,770,434	3,534,670	3,991,275	4,066,394
Total Program	2,770,434	3,534,670	3,991,275	4,066,394
Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	2,224,870	2,525,357	2,764,357	2,868,539
Operating Expenses	543,632	1,008,113	1,192,249	1,197,855
Capital Expenses	1,932	1,200	34,669	0
Total Program	2,770,434	3,534,670	3,991,275	4,066,394

Elected Officials

POLK COUNTY SHERIFF

MISSION

Mission: Pride in Service

Vision: Members will protect the community by proactively preventing crime and safely detaining those arrested.

Quality of life will be improved through innovation, education, teamwork, community partnerships, and exceptional customer service.

Polk County Sheriff's Office will measure, benchmark, and create models to ensure professional, efficient, and quality service is provided to those served.

Appropriations	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	87,712	91,461	95,438	99,124
Operating Expenses	3,058,126	3,821,212	5,702,456	5,416,586
Capital Expenses	427,902	73,000	0	0
Interfund Transfers	3,070,000	3,669,154	5,595,660	1,050,000
Constitutional Office-Budget Transfer	173,442,025	182,963,937	188,959,603	200,505,522
Total Operating Budget	180,085,765	190,618,764	200,353,157	207,071,232
Reserves	0	5,303,828	6,578,666	7,195,641
Total Department	180,085,765	195,922,592	206,931,823	214,266,873

Revenue Summary	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund Subsidy	167,293,502	177,677,104	185,672,650	197,269,982
Cash/Fund Balance Forward	0	11,095,101	13,352,588	8,922,867
Charges for Services	633,508	767,000	617,000	657,000
Fines and Forfeitures	412,991	227,251	168,826	168,826
Interest	381,340	363,958	479,207	559,681
Miscellaneous	1,013,902	0	0	0
Others (Residuals)	9,020,985	3,625,000	3,625,000	3,625,000
Special Assessments/Impact Fees	3,112,955	2,167,178	3,016,552	3,063,517
Total Department	181,869,183	195,922,592	206,931,823	214,266,873

Revenue by Fund	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund	178,305,215	188,796,603	196,864,103	204,001,435
Impact Fees	3,210,208	5,997,982	9,072,372	9,643,687
Law Enforcement Trust Funds	353,760	1,128,007	995,348	621,751
Total Department	181,869,183	195,922,592	206,931,823	214,266,873

Personnel	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full-Time Equivalents	1,838.79	1,867.93	1,900.50	1,900.50

POLK COUNTY SHERIFF'S OFFICE

Summary of Proposed Budget FY 21/22

	FY 20/21 Adopted Budget	FY 21/22 Proposed Budget	FY 21/22 inc/(dec) over FY 2020-21	FY 21/22 % inc/(dec) over FY 2020-21
LAW ENFORCEMENT				
Personnel Services before Indirect Costs	\$98,652,522	\$101,059,942	\$2,407,420	2.44%
<i>less Indirect Cost Allocation to other funds</i>	(4,082,345)	(4,197,006)	(114,661)	2.81%
Personnel Services	94,570,177	96,862,936	2,292,759	2.42%
Operating	13,840,482	15,099,794	1,259,312	9.10%
Capital	2,337,561	2,196,938	(140,623)	(6.02%)
Total Law Enforcement Fund	\$110,748,220	\$114,159,668	\$3,411,448	3.08%
DETENTION				
Personnel Services before Indirect Costs	\$40,296,433	\$42,195,771	\$1,899,338	4.71%
<i>plus Indirect Cost Allocation from Law Enforcement</i>	3,750,484	3,882,623	132,139	3.52%
Personnel Services	44,046,917	46,078,394	2,031,477	4.61%
Operating	16,483,752	16,991,714	507,962	3.08%
Capital	303,639	293,336	(10,303)	(3.39%)
Total Detention Fund	\$60,834,308	\$63,363,444	\$2,529,136	4.16%
COURT SECURITY				
Personnel Services before Indirect Costs	\$5,929,548	\$6,029,618	\$100,070	1.69%
<i>plus Indirect Cost Allocation from Law Enforcement</i>	331,861	314,383	(17,478)	(5.27%)
Personnel Services	6,261,409	6,344,001	82,592	1.32%
Operating	1,324,798	1,761,310	436,512	32.95%
Capital	5,859	2,226	(3,633)	(62.01%)
Total Court Security Fund	\$7,592,066	\$8,107,537	\$515,471	6.79%
SUBTOTAL				
Personnel Services	\$144,878,503	\$149,285,331	\$4,406,828	3.04%
Operating	31,649,032	33,852,818	2,203,786	6.96%
Capital	2,647,059	2,492,500	(154,559)	(5.84%)
PROPOSED BUDGET BEFORE RETIREMENT RATE and MIN WAGE INCREASES	\$179,174,594	\$185,630,649	\$6,456,055	3.60%
FY22 retirement rates Estimated Impact		\$1,210,185		
Part Time Min Wage Increase Estimated Impact		\$137,000		
New School Crossing Guard Positions		\$67,000		
TOTAL GENERAL FUND PROPOSED BUDGET	\$179,174,594	\$187,044,834	\$7,870,240	4.39%

Note:

This general fund budget request has been reduced by anticipated animal control revenues

POLK COUNTY SHERIFF'S OFFICE
Summary of Proposed Budget FY 21/22

	FY 20/21 Adopted Budget	FY 21/22 Proposed Budget	FY 21/22 inc/(dec) over FY 2020-21	FY 21/22 % inc/(dec) over FY 2020-21
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LAW ENFORCEMENT

Personnel Services before Indirect Costs	\$98,652,522	\$102,102,180	\$3,449,658	3.50%
<i>less Indirect Cost Allocation to other funds</i>	(4,082,345)	(4,197,006)	(114,661)	2.81%
Personnel Services	94,570,177	97,905,174	3,334,997	3.53%
Operating	13,840,482	15,099,794	1,259,312	9.10%
Capital	2,337,561	2,196,938	(140,623)	(6.02%)
Total Law Enforcement Fund	\$110,748,220	\$115,201,906	\$4,453,686	4.02%

DETENTION

Personnel Services before Indirect Costs	\$40,296,433	\$42,517,178	\$2,220,745	5.51%
<i>plus Indirect Cost Allocation from Law Enforcement</i>	3,750,484	3,882,623	132,139	3.52%
Personnel Services	44,046,917	46,399,801	2,352,884	5.34%
Operating	16,483,752	16,991,714	507,962	3.08%
Capital	303,639	293,336	(10,303)	(3.39%)
Total Detention Fund	\$60,834,308	\$63,684,851	\$2,850,543	4.69%

COURT SECURITY

Personnel Services before Indirect Costs	\$5,929,548	\$6,080,158	\$150,610	2.54%
<i>plus Indirect Cost Allocation from Law Enforcement</i>	331,861	314,383	(17,478)	(5.27%)
Personnel Services	6,261,409	6,394,541	133,132	2.13%
Operating	1,324,798	1,761,310	436,512	32.95%
Capital	5,859	2,226	(3,633)	(62.01%)
Total Court Security Fund	\$7,592,066	\$8,158,077	\$566,011	7.46%

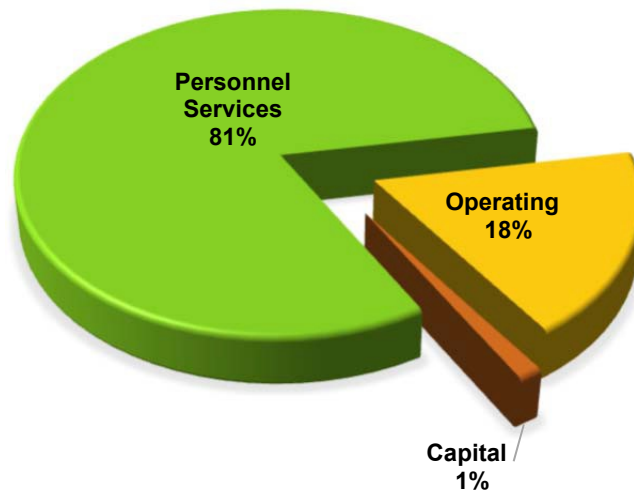
SUBTOTAL

Personnel Services	\$144,878,503	\$150,699,516	\$5,821,013	4.02%
Operating	31,649,032	33,852,818	2,203,786	6.96%
Capital	2,647,059	2,492,500	(154,559)	(5.84%)
TOTAL GENERAL FUND PROPOSED BUDGET	\$179,174,594	\$187,044,834	\$7,870,240	4.39%

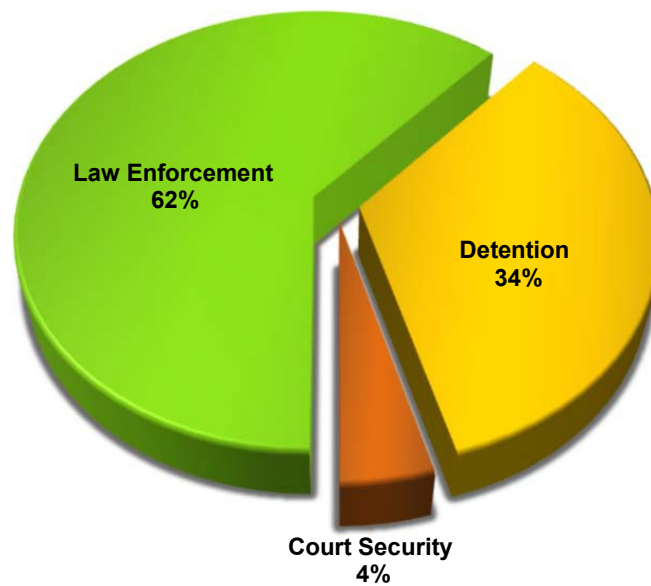
Note:

This general fund budget request has been reduced by anticipated animal control revenues.

**FY 21/22 PROPOSED BUDGET BY
CATEGORY**



**FY 21/22 PROPOSED BUDGET
BY FUND**



POLK COUNTY SHERIFF'S OFFICE PROGRAM BUDGET SUMMARY FY 21/22

Page	Program	FT FTEs	PT FTEs	Funding Sources			
				General Fund BOCC	Other General Fund Revenue	Special (Restricted) Revenue Fund	FY22 Proposed Budget
1	Office of Legal Affairs	7.0	0.000	\$918,595	\$0	\$0	\$918,595
2	Strategic Planning Unit	1.1	0.000	110,264	0	0	110,264
3	Public Information Office	4.6	0.000	487,733	0	0	487,733
4	Crime Prevention	6.9	0.000	334,005	0	190,300	524,305
5	Volunteer Services	2.3	0.625	245,138	0	5,850	250,988
6	Chaplaincy	0.0	0.000	15,530	0	0	15,530
7	Accreditation	6.7	0.625	485,488	0	0	485,488
8	Property and Evidence	11.2	2.500	879,707	0	0	879,707
9	Administrative Investigations	7.0	0.000	624,662	0	0	624,662
10	Decentralized Community Patrol	512.2	3.750	44,868,548	4,255,495	4,129	49,128,172
11	Canine	21.5	0.000	2,310,726	0	13,575	2,324,301
12	Crime Scene Investigations	19.8	0.000	1,785,427	0	0	1,785,427
13	Major Crimes/Special Victims	52.0	1.250	5,745,526	0	850	5,746,376
14	Sexual Offender/Predator Tracking	2.1	0.000	222,617	0	0	222,617
15	Identification	13.5	0.000	1,214,436	0	0	1,214,436
16	Strategic Investigation and Analysis section	43.7	0.000	4,371,887	0	7,900	4,379,787
17	Internet Crimes	8.3	0.625	834,047	0	0	834,047
18	Narcotics Investigations	32.3	1.875	3,771,828	0	38,560	3,810,388
19	Technical Services	3.1	0.625	505,682	0	0	505,682
20	Safe Schools	48.0	0.000	1,119,944	4,174,532	5,100	5,299,576
21	Child Safety/School Crossing	3.2	49.735	1,546,097	0	0	1,546,097
22	Extra Duty Employment	1.1	0.000	0	61,820	0	61,820
23	Traffic	24.7	0.625	2,546,013	0	0	2,546,013
24	Agricultural Crimes	12.2	1.250	1,345,802	0	10,000	1,355,802
25	Aviation	10.0	0.000	1,961,363	0	0	1,961,363
26	Marine/Underwater Search/Recovery	2.2	0.000	257,910	0	0	257,910
27	Animal Control	53.7	9.375	3,266,493	550,000	40,000	3,856,493
28	Environmental	4.4	0.000	190,911	0	300,557	491,468
29	Emergency Communications Center	159.0	0.700	9,667,831	2,253,572	0	11,921,403
30	Emergency Operations Group	0.0	0.000	285,994	0	0	285,994
31	Honor Guard	0.0	0.000	54,097	0	0	54,097
32	Fiscal Services	17.4	0.000	1,609,668	0	0	1,609,668
33	Records	23.4	3.125	1,281,067	0	0	1,281,067
34	Warrants Administration	28.9	0.625	2,014,087	260,672	0	2,274,759
35	Information Technology	24.5	1.250	6,750,135	88,497	0	6,838,632
36	Facility Services	1.1	1.875	1,401,747	2,500	310	1,404,557
37	Purchasing	4.4	0.000	287,458	0	0	287,458
38	Document Services	0.0	0.000	188,250	0	0	188,250
39	Fleet	17.4	2.500	9,454,881	193,390	0	9,648,271
40	Central Supply	5.4	1.688	2,264,746	56,242	0	2,320,988
41	Benefits Administration/Member Records	4.6	0.000	1,074,553	0	0	1,074,553
42	Employment Services	10.4	3.750	1,276,506	30,567	12,000	1,319,073
43	Organizational Development	3.4	0.625	277,217	0	0	277,217
44	Academy and Member Development	19.2	1.750	1,978,570	577,317	338,300	2,894,187
45	Customer Service	10.5	0.000	719,510	0	0	719,510
46	Detention Security	345.3	0.000	30,579,338	50,000	320,937	30,950,275
47	Inmate Medical	0.0	0.000	10,870,747	0	0	10,870,747
48	Inmate Intake/Records and Classifications	85.3	0.000	6,500,982	0	0	6,500,982
49	Transportation	7.2	0.000	1,910,542	0	0	1,910,542
50	Food Service	26.8	0.000	4,126,686	0	0	4,126,686
51	Inmate Work Program	4.1	0.000	181,178	369,000	0	550,178
52	Service of Process	33.0	3.750	2,469,991	0	0	2,469,991
53	Court Security	59.9	0.000	7,852,674	0	0	7,852,674
54	Trusts	0.0	0.000	0	0	424,000	424,000
TOTALS		1,806.0	94.498	\$187,044,834	\$12,923,604	\$1,712,368	\$201,680,806

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Office of Legal Affairs (114000)

Core Services: Provide legal services and advice to Polk County Sheriff's Office members to support and enhance the Sheriff's Office mission to enforce the law and prevent, solve, displace, and control crime.

II. Mission/Key Objectives:

Mission: To maximize resident safety and protection by providing legal services and advice to the Sheriff and all Sheriff's Office members; deny criminals profits from their crimes and enhance the ability of the Sheriff's Office to prevent, solve, and control crime through forfeiture of criminal assets.

Key Objectives:

1. Initiate and litigate required enforcement actions on forfeitures.
2. Defend Sheriff's Office civil claims and lawsuits.
3. Provide training to enhance members' knowledge, improve enforcement, and reduce liability.
4. Review, create, and modify service contracts and other documents for legal sufficiency.
5. Work on special projects and propose new legislation as needed.
6. Process public records request for pending litigation.

III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of civil legal claims processed/ litigated/settled (liaison capacity)	2	50/61	40/40	44/55	45/55
# of assists with civil discovery/coordinating witnesses	2	55/67	28/48	37/45	38/50
# of requests from agency members for legal opinion/memo	1,2,3	1,314	1,324	1,310	1,320
# of legal bulletins provided to sworn/certified personnel	1,2,3	16	4	12	12
# of public records request processed	6	207	177	175	175
# of special projects/ordinances	5	1	2	1	1
# of contracts created or entered/closed	4	42/59	61/55	50/50	57/55
# of contracts reviewed and modified for legal sufficiency	4	445	455	460	445
# of animal cruelty cases filed/closed	1	3/7	1/3	2/4	3/6
# of new forfeiture cases successfully closed (see note 1)	1	42	50	45	49
# of forfeitures submitted/processed (see notes 1 and 2)	1	49/49	69/69	64/64	65/65
# of forfeiture pleadings filed	1	535	799	675	680
# of miscellaneous pleadings filed	2	817	709	720	750
Outcome: Effectiveness Indicators:					
Forfeiture recoveries (local awarded) *	1,3	\$75,287	\$326,940	\$87,000	\$88,000
Additional non-federal forfeiture currency recoveries for HIDTA Task Force (excluding PCSO's portion)	1,3	\$87,179	\$38,455	\$45,000	\$45,000
E-filings	1,2,5	831	781	790	792
Closed animal cases currency collected	1	\$0	\$0	\$0	\$0
% of sworn/certified members receiving training	3	100%	100%	100%	100%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		6.0	7.0	7.0	7.0
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Source:					
General Fund BoCC		\$736,673	\$830,324	\$936,432	\$918,595
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$736,673	\$830,324	\$936,432	\$918,595

Notes:

1) Cases often take over a year to litigate and overlap fiscal years

2) Mulberry, Auburndale, Ft. Meade, Frostproof, Dundee, Eagle Lake, and Polk City cases are included

* Calendar year figures

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Strategic Planning Unit (113000)					
Core Services: Support the agency's mission by serving as its nexus for long-range planning and strategy development.					
II. Mission/Key Objectives:					
1. Enhance cost-effective allocation of taxpayer dollars through strategic and operation-specific planning and research 2. Maximize public safety by analyzing, processing, and providing information for agency members 3. Maximize taxpayer dollars through examination of funding sources and alternatives for operations/equipment 4. Enhance public safety by researching and promoting multi-agency relationships, public/private partnerships, regional approaches, and other multi-jurisdictional activities					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
Review/evaluate benchmarks, standards, and trends for the agency	1, 2, 3	Ongoing	Ongoing	Ongoing	Ongoing
# of development reviews completed	1,3	2	2	2	2
# of grant applications submitted	3	0	0	0	0
# of resident contact surveys conducted	4	1,524	1,524	1,524	1,524
Explore funding options to augment traditional funding sources to meet strategic planning goals and objectives for operations, and capital improvements.	1, 3	Ongoing	Ongoing	Ongoing	Ongoing
Coordinate agency strategic plan and capital needs program with the BoCC's strategic plan and capital improvements program, to maintain preferred level of services in a planned and predictable manner.	1, 2, 3	Ongoing	Ongoing	Ongoing	Ongoing
Promote multi-agency and regional approaches and relationships to maximize the protection and quality of life of Polk County residents.	1, 2, 3, 4	Ongoing	Ongoing	Ongoing	Ongoing
Outcome: Effectiveness Indicators:					
Special revenue funds spent for agency	3	\$2M	1.8M	\$2M	\$2M
# of meetings attended to support multi-agency partnerships.	1, 2, 3, 4	13	10	15	15
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		1.1	1.1	1.1	1.1
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund		\$96,197	\$99,884	\$108,325	\$110,264
BoCC Other GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$96,197	\$99,884	\$108,325	\$110,264

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Public Information Office (110100)					
Core Services: Provide public safety and critical incident information to the residents of Polk County via the news media 24 hours per day/365 days per year.					
II. Mission/Key Objectives:					
1. Meet the ever-growing demand for Sheriff's Office related information by the news media and the public 2. Maintain a positive and productive communication link to ensure quality distribution of information to the public 3. Enhance the Polk County Sheriff's Office mission to prevent, displace, solve crime, and enforce the law 4. Provide information to the public through mediums that are professionally produced					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of Crime Stoppers bulletins	1,2,3,4	146	193	200	200
# of news releases	1,2,3,4	424	306	320	365
# of contacts with the media	1,2,3	4,614	4,099	4,271	4,185
# of Facebook total reach*	1,2,3,4	27,557,537	57,856,299	65,217,655	43,000,000
# of Facebook posts	1,2,3,4	740	514	603	600
# of Facebook total likes	1,2,3,4	209,205	254,851	286,595	300,000
# of news articles published and clipped	3	5,058	4,565	4,615	4,700
# of photos taken and uploaded	3	11,625	9,766	8,151	8,200
# of internal newsletters sent	3	22,464	22,320	22,920	23,100
# of external newsletters sent	2,3,4	151,921	165,819	178,980	180,000
Outcome: Effectiveness Indicators:					
% of positive media satisfaction (Annual Survey)	1,2,3,4	99%	99%	99 %	99%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		4.6	4.6	4.6	4.6
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$389,685	\$388,659	\$468,559	\$487,733
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$389,685	\$388,659	\$468,559	\$487,733

* Total reach on Facebook and other social media platforms can vary widely depending on the time, type, and subject matter of the post. Social media companies also change algorithms and policies that can also affect how widely and how quickly a given post is shared or made available to others on the platform.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Crime Prevention (110700 and 816500)					
Core Services: Educate children, senior residents and all community members to prevent their victimization from crimes of violence, predators and theft. Empower all Polk County residents to reduce their fear of crime and be proactive in the prevention of crimes.					
II. Mission/Key Objectives:					
1. To educate children in safety techniques such as "Stranger Danger", "Gun Safety," "Deputies Are Your Friends," "9-1-1 Emergency," "Drug Awareness," "McGruff the Crime Dog," "PC the Patrol Car," "Bicycle Safety," and "Buckling up in the Vehicle"					
2. To educate adults in safety techniques: such as "Neighborhood Watch," "Home Security," "Operation Identification," "Reporting Suspicious Activity," "Personal Safety," "Internet Safety/Preventing Child Exploitation," "Methamphetamine and Clandestine Labs," "Identity Theft," "Prevent Auto Theft," "Crime Prevention Static Displays," "Mail Theft," "Child Safety Seat Installations," and "Women's Self-Defense"					
3. To educate senior residents in safety techniques such as "Resident's Assisted Patrol (CAP)," "Senior vs. Crime Project," "Neighborhood Watch," "Home Security," "Operation Identification," "Reporting Suspicious Activity," "Personal Safety," "Homeland Security," "Identity Theft," "Vial of Life," "Frauds and Scams," "Telephone Notification System (First Call)," and "Project Safe and Sound"					
4. To educate business professionals in safety techniques such as: "Robbery Prevention," "Business Watch," "Security Survey," and "Crime Prevention Through Environmental Design (CPTED)"					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
Crime prevention program presentations	1,2,3,4	2,245	859	1,485	1,500
# of Residents reached through presentations *	1,2,3,4	111,699	60,691	69,900	75,000
# of Communicator Messages	1,2,3,4	344,836	1,126,859	736,996	700,000
Outcome: Effectiveness Indicators:					
Customer Surveys that indicate a satisfaction rating with services provided.	1,2,3,4	99%	96%	97%	97%
Outcome: Efficiency or unit-cost ratio:					
Cost per attendee	1,2,3,4	\$4.15	7.36	\$8.28	\$6.99
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		6.9	6.9	6.9	6.9
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$286,462	\$262,345	\$336,043	\$334,005
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$176,990	\$184,426	\$242,919	\$190,300
Total Program costs		\$463,452	\$446,771	\$578,962	\$524,305

* Impact of the pandemic on activities

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Volunteer Services (110250)					
Core Services: Recruit, reward, and retain quality volunteers to augment and supplement Law Enforcement, Detention, and support personnel in fulfilling the Polk County Sheriff's Office mission of fighting, reducing, displacing, suppressing, and preventing crime.					
II. Mission/Key Objectives:					
1. To recruit Polk residents, 18 years and older, to become volunteers assisting with crime fighting efforts both internally and externally 2. To train and retain adult volunteers to work in support of current positions, functions, and missions to enhance agency productivity and effectiveness 3. To train and retain adult volunteers to realize cost savings for the benefits of Polk County's taxpayers					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of volunteers trained **	2	350	187	375	400
# of civilian hours donated in law enforcement and detention	1,2,3	147,109	131,650	127,208	141,570
Outcome: Efficiency or unit-cost ratio:					
Cost savings from civilian hours donated in excess of related general fund program costs*	1,2,3	\$3,536,500	\$3,465,028	\$3,431,817	\$3,914,757
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		2.3	2.3	2.3	2.3
Part-time FTEs		0.625	0.625	0.625	0.625
Funding Sources:					
General Fund		\$210,977	\$221,733	\$234,716	\$245,138
BoCC Other GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund		\$0	\$0	\$5,850	\$5,850
Total Program costs		\$210,977	\$221,733	\$240,566	\$250,988

* Value of volunteer hour in Florida obtained from IndependentSector.org at the time of publication

Website cited \$24.93 when FY 18/19 data was compiled and \$26.32 as of 4/4/21

Current rate was used for FY 19/20 with a projected annual increase of 2.5% for FY 20/21 and FY 21/22

** FY 19/20 actuals reflect the impact of the pandemic

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Chaplaincy Program (110600)					
Core Services: Provide on-call pastoral services to agency personnel, their families, and victimized residents, and provide grief counseling, spiritual guidance, and human crisis intervention to members and the public.					
II. Mission/Key Objectives:					
1. To assist agency members and their families in dealing with stressful situations and provide pastoral care, spiritual guidance, and counseling to members and their families, as requested. 2. To assist the public by providing pastoral care, spiritual guidance, counseling, consultation, and other forms of human crisis intervention to crime victims and their families, victims of traumatic events and circumstances, and other members of the public with whom chaplains come into contact as a result of their Sheriff's Office related volunteer duties. 3. Decrease employee absenteeism resulting from stressful situations; improve member morale and job satisfaction.					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of consultation/counseling sessions	1,2,3	493	493	404	425
# of ceremonies and events attended	1,2,3	340	340	329	350
# of donated hours	1,2	2,506	2,506	2,431	2,500
# of hospital visits	1,2,3	172	172	165	160
# of trauma/death notifications	1,2,3	89	89	81	80
Outcome: Efficiency or unit-cost ratio:					
Value of hours donated*	1,2,3	\$60,244	\$65,958	\$65,584	\$69,131
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		0.0	0.0	0.0	0.0
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$16,029	\$12,893	\$15,530	\$15,530
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund					
Total Program costs		\$0	\$0	\$0	\$0
		\$16,029	\$12,893	\$15,530	\$15,530

* Value of volunteer hour in Florida obtained from IndependentSector.org at the time of publication

FY 18/19 was calculated at the rate of \$24.04, and current rate of \$26.32 was used for

FY 19/20 with a projected annual increase of 2.5% for FY 20/21 and FY 21/22

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Accreditation Unit (112300)					
Core Services: Maximize resident safety and protection by assuring nationally recognized professional accreditation standards are achieved through compliance with the written directives and the delivery of day-to-day law enforcement and detention services to the residents. Accreditation is an effective tool by which the Polk County Sheriff's Office can achieve organizational excellence, thereby reducing potential liability.					
II. Mission/Key Objectives:					
1. Achieve and maintain law enforcement, jail, jail medical, purchasing, academy, and telecommunications accreditation processes to ensure nationally-accepted policies and practices are in place and that accountability to the residents of Polk County is continued.					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
# accreditation assessments conducted*	1	2	2	3	1
# accreditation files maintained	1	1,414	1,362	1,340	1,340
# written directives processed*	1	397	346	312	325
# forms/publications processed*	1	338	219	250	400
# of responses to policy and procedural information requests	1	454	475	450	450
# staff inspections completed*	1	4	2	4	5
# of internal audits conducted	1	32	35	32	32
# agency lesson plans reviewed	1	26	30	15	25
Outcome: Effectiveness Indicators:					
% policy and procedural requests processed	1	100%	100%	100%	100%
# of agency accreditation programs	1	10	10	10	10
# of agency accreditation programs successfully maintained	1	10	10	10	10
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		6.7	6.7	6.7	6.7
Part-time FTEs		0.625	0.625	0.625	0.625
Funding Sources:					
General Fund BoCC		\$404,269	\$430,268	\$465,658	\$485,488
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$404,269	\$430,268	\$465,658	\$485,488

* Cyclical in nature

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Property and Evidence (112400)					
Core Services: Enhance prosecution through accurate accountability, custody, and control of all property/evidence submitted by agency members and other local, state, and federal law enforcement agencies.					
II. Mission/Key Objectives:					
1. Maximize resident safety and protection by ensuring that evidence is properly stored and available for trial and/or laboratory analysis as necessary.					
III. Measures:	Key Obj Num	Actual CY* 2019	Actual CY* 2020	Projected Actual CY* 2021	Requested Budget CY* 2022
Public Service Levels:					
# of pieces of evidence received	1	51,662	51,259	55,478	50,912
# of pieces of evidence delivered to the State laboratory for analysis	1	2,319	2,519	2,353	2,508
# of pieces of evidence stored	1	411,645	428,226	359,664	302,079
Outcome: Effectiveness Indicators:					
Annual % of change in evidence inventory**	1	3.7%	4.0%	-16.01%	-32.58%
Outcome: Efficiency or unit-cost ratio:					
Evidence accountability based on audit and inspection	1	99%	100%	100%	100%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		11.2	11.2	11.2	11.2
Part-time FTEs		2.500	2.500	2.500	2.500
Funding Sources:					
General Fund		\$799,907	\$809,716	\$868,728	\$879,707
BoCCOther GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$799,907	\$809,716	\$868,728	\$879,707

*Due to software conversion, measurement data only available on a calendar year basis

** Requested budget is percentage change from prior budget

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Administrative Investigations (112100)

Core Services: Maintain and protect the integrity of the Polk County Sheriff's Office by providing a system to review and investigate all complaints and allegations against the agency and its members. Establish and maintain the confidence of the residents of Polk County and protect the public from unprofessional conduct by Sheriff's Office members. Protect the integrity of the agency and rights of agency members, as a part of the agency's legal and ethical responsibility to its members and the residents of Polk County.

II. Mission/Key Objectives:

1. Conduct fair and unbiased administrative investigations of alleged employee misconduct.
2. Review all protective action reports by detention deputies and law enforcement deputies, ensuring compliance with the agency General Orders and Florida State Statutes
3. Conduct administrative investigations of all in-custody deaths, escapes, and deputy involved use of deadly protective action

III. Measures:

	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of administrative investigations	1,3	20	22	23	25
# of administrative inquiries	1,3	48	46	50	53
# of law enforcement protective actions reviewed	2	170	168	176	168
# of detention protective actions reviewed	2	320	307	318	329
# of calls received from residents	1	747	744	756	749

Outcome: Effectiveness Indicators:

% of administrative investigations completed	1,3	100%	100%	100%	100%
% of complaint referrals completed	1,3	100%	100%	100%	100%

IV. Resources:

		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
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Funded Positions:

Full-time		7.0	7.0	7.0	7.0
Part-time FTEs		0.000	0.000	0.000	0.000

Funding Sources:

General Fund BoCC		\$599,557	\$579,527	\$666,595	\$624,662
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$599,557	\$579,527	\$666,595	\$624,662

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Decentralized Community Patrol (East and West Divisions) (216100 and 218100)

Core Services: Protect lives, property, and rights of all residents, maintain public peace and order, resolve conflicts, promote community confidence through effective response to all calls for assistance through proactive and innovative policing strategies in order to prevent, control, and suppress crime in partnership with the community. Provide effective and timely follow-up of property and persons crimes (felony and misdemeanor) that do not fall within the responsibility of the Criminal Investigations Division.

II. Mission/Key Objectives:

1. Use Proactive Community Attack on Problems (PROCAP) as a tool to prevent, control, and suppress crime
2. Investigate all incidents of reported crime with the goal of exceeding the average Federal UCR Crime Clearance Rate
3. Enforce compliance with state law by arresting those responsible for committing felony and misdemeanor crimes

III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of UCR Part I Crimes	1,2	6,255	5,827	6,241	6,300
# of UCR Part I Crimes cleared (property)	1,2	1,144	973	1,118	1,200
# of UCR Part I Crimes cleared (general felony violent)	1,2	764	869	834	900
# of self-initiated activities	1	118,999	145,740	160,314	160,500
# of calls for service	1	141,200	152,702	167,973	168,000
Total call activity for LE contracted cities	1	49,249	46,490	51,139	51,500
# of misdemeanor arrests made	3	8,391	6,364	5,290	5,500
# of felony arrests made	3	7,511	6,525	6,464	6,500
Outcome: Effectiveness Indicators:					
Inc/(Dec) of UCR Part 1 Number of Crimes (+/-)	1,2	-387	-428	414	59
Crime Rate (% of unincorporated population)	1,2	1.40%	1.31%	1.39%	1.40%
% of Part 1 non-violent crimes cleared (national average 17.6%)**	1,2	22.48%	18.64%	21.29%	22.00%
% of Part 1 general felony violent crimes cleared (national average 45.5%)**	1,2	65.52%	69.00%	68.85%	70.00%
% change in misdemeanor arrests made	3	-17.22%	-27.47%	-18.40%	-14.50%
% change in felony arrests made	3	7.89%	-14.04%	-0.93%	-0.38%
Outcome: Efficiency Indicators:					
\$ saved utilizing reserve deputies vs. entry level Deputy Sheriffs	1	\$450,244	\$408,590	\$409,491	\$432,630
\$ reimbursed for investigative costs	1,2	\$754,209	\$679,124	\$747,036	\$750,000
IV. Resources:					
		Actual FY18/19	Actual FY19/-20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time*		494.1	497.1	508.2	512.2
Part-time FTEs		3.750	3.750	3.750	3.750
Funding Sources:					
General Fund BoCC		\$34,971,675	\$37,103,635	\$42,699,949	\$44,868,548
Other GF Revenue (City Contracts)		\$4,246,882	\$4,397,549	\$4,735,212	\$4,255,495
Special Revenue Fund		\$4,126	\$4,705	\$4,030	\$4,129
Total Program Costs		\$39,222,684	\$41,505,890	\$47,439,191	\$49,128,172

*Four New Deputy Sheriff positions are being added in FY 21/22

**National average figures are 2018 clearance rates per www.fbi.gov

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Canine Unit (216900)

Core Services: Maximize public safety by providing a canine unit (24 hours a day/365 days a year) to track, locate, and apprehend law violators to search for and locate missing/endangered children and adults, and support Homeland Security efforts by aiding in the detection of explosive devices and other hazardous materials. Canine teams also search and locate illegal narcotics.

II. Mission/ Key Objectives:

Mission: To maximize the public's safety by locating and apprehending law violators, locating missing/endangered children and adults, and locating evidence and contraband.

Key Objectives:

1. Respond to all requests for canine
2. Respond to all requests for public education/demonstrations
3. Respond to all requests for canine by outside agencies
4. Maintain the highest level of performance for a canine team through training and proficiency testing

III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of calls responded to for canine support, internal	1,2,4	2,544	2,783	2,856	3,000
# of calls responded to for canine support, external	1,2,4	458	176	220	250
# of canine demonstrations	2	151	68	28	100
# of narcotic finds	1,2,3,4	260	200	224	250
# of canine arrests without use of force	1,3,4	463	340	340	450
# of canine arrests with use of force	1,3,4	57	22	24	60
# of calls responded to for canine support- deployed, not used	1,2,3,4	10,412	10,575	12,508	14,000
Outcome: Effectiveness Indicators:					
Canine arrests without use of force at 80% or above	1,3,4	89%	93%	93%	93%
Outcome: Efficiency or unit-cost ratio:					
Cost per annual proficiency certifications	4	\$100	\$95	\$100	\$100
Operating and capital cost per K-9 team	1,2,3,4	\$1,138	\$1,306	\$1,970	\$1,660
Cost of canine program per deployment	1,2,3,4	\$621	\$714	\$727	\$694
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		21.5	21.5	21.5	21.5
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$1,950,110	\$2,160,092	\$2,243,766	\$2,310,726
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue					
Fund		\$9,000	\$0	\$13,575	\$13,575
Total Program costs		\$1,959,110	\$2,160,092	\$2,257,341	\$2,324,301

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Crime Scene Investigations (231100)					
Core Services: Provide on scene evidence gathering for both Polk County Sheriff's Office and local police departments to include photographing crime scenes, collecting and preserving evidence, developing fingerprints, and testifying in court.					
II. Mission/Key Objectives:					
1. Enhance public safety through the collection, preservation, and processing of evidence at Polk County Sheriff's Office crime scenes and other agencies' crime scenes 2. Provide public service tours/demonstrations 3. Provide ride-along opportunities to students, Polk County Sheriff's Office employees, and members of the public who are interested in becoming a Crime Scene Investigator					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of crime scene responses	1	1,630	1,591	1,732	1,750
# of public service tours/demonstrations*# of ridealongs*	2	25	24	0	10
# of other evidence cases processed-not collected by CSI	3	74	25	0	10
	1	289	295	212	230
Outcome: Efficiency or unit-cost ratio:					
Average cost per crime scene investigation	1	\$690	\$727	\$802	\$816
Percentage of time on crime scene investigations	1	73%	72%	80%	80%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		19.8	19.8	19.8	19.8
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund		\$1,540,716	\$1,605,599	\$1,735,449	\$1,785,427
BoCCOther GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,540,716	\$1,605,599	\$1,735,449	\$1,785,427

* FY 19/20 decrease due to COVID restrictions

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Major Crimes/Special Victims (231200 and 231400)					
Core Services: To provide public safety services through the specialized investigation of criminal offenses relating to violent crimes including homicide, robbery, sexual battery, kidnapping, child abuse, and other crimes relating to missing persons, and elderly abuse. To provide support and comprehensive advocacy to victims of crime 24/7, including crisis counseling, 911 emergency cellular service, and criminal justice assistance. In addition, members of the Child Protection Referral Unit work with the Department of Children and Family Services to ensure the safety of children through joint investigations related to reports of abuse and neglect.					
II. Mission/Key Objectives:					
1. Conduct specialized follow-up investigations 2. Identify persons involved in criminal activity and make arrests when appropriate 3. Provide public safety services through the investigation of criminal activity after it has occurred to prevent future similar events. Vigorous investigation of crimes is essential to the overall crime reduction strategy. 4. Provide criminal justice support and general advocacy to victims of crimes					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of specialized investigations conducted	1	3,454	3,655	4,400	4,400
# of services provided to victims of crime	4	3,925	3,359	4,000	4,000
# of child abuse, neglect or abandonment cases jointly investigated by Child Protection Referral Unit and the Department of Children and Family Investigators	1	7,138	6,693	7,600	7,600
Outcome: Effectiveness Indicators:					
According to National Standards/UCR:					
% of cases cleared in homicide (national avg 62.3%)*	1,2,3	89%	97%	80%	80%
% of cases cleared in robbery (national avg 30.4%)*	1,2,3	64%	61%	50%	50%
% of cases cleared in adult sex crimes (rape) (national avg 33.4%)*	1,2,3	42%	67%	50%	50%
# of violent crime victims served to target number	4	3327/3500	3359/3500	3700/3700	3700/3700
# of violent crime victims served to target # = % achieved	4	95.1%	95.9%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Program cost per case/investigation	1,2,3	\$467	\$495	\$451	\$479
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time**		53.1	52.1	51.0	52.0
Part-time FTEs		1.250	1.250	1.250	1.250
Funding Sources:					
General Fund BoCC		\$4,943,189	\$5,124,290	\$5,407,340	\$5,745,526
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$850	\$850
Total Program costs		\$4,943,189	\$5,124,290	\$5,408,190	\$5,746,376

*National average figures are CY 2018 clearance rates per www.fbi.gov

**One Deputy Sheriff position transferred from Strategic Investigation unit

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Sexual Offender/Predator Tracking (231500)

Core Services: Increase the safety of Polk County's residents and reduce the number of sexual assaults by tracking sexual offenders/predators to verify their addresses and to ensure they are complying with registration requirements, applicable laws, and court-ordered sanctions. To locate and arrest those individuals who have absconded or otherwise failed to register or update their information with FDLE or the Sheriff's Office.

II. Mission/Key Objectives:

To reduce sexual assault by tracking the whereabouts of all sexual offenders and sexual predators living in Polk County by:

1. Verifying addresses of known sexual offenders/predators on a routine basis
2. Partnering with Parole and Probation to ensure that offenders/predators are in compliance with laws and court ordered sanctions
3. Accomplishing the sharing of intelligence with other agencies and members of the Sheriff's Office
4. Providing community outreach and awareness programs

III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
Arrest sexual offenders/predators for violations that result in criminal prosecutions	1,2,3	161	141	150	150
Community outreach, education, and awareness programs delivered	4	23	4	10	10
Sexual Predators/Offenders verified	1,2	1,316	1,394	1,400	1,400
Sexual Predators/Offenders monitored	1,2	1,365	1,394	1,400	1,400
Outcome: Effectiveness Indicators:					
% of goal achieved, i.e., actual numbers of arrests resulting in prosecution / target numbers = % of achievement	1,2,3	134%	100%	100%	100%
# of offenders verified compared to number of offenders absconded	1,2	1613/6	1394/14	1400/10	1400/10
Verification success rate	1,2	99%	99%	99%	99%
% of goal achieved, i.e., actual numbers of programs delivered /target numbers = % of achievement	4	230%	100%	100%	100%
IV. Resources:					
		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		2.1	2.1	2.1	2.1
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$199,240	\$218,428	\$219,003	\$222,617
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$199,240	\$218,428	\$219,003	\$222,617

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Identification Section (231300)

Core Services: Provide scientific examinations and fingerprint database technology to identify fingerprints found at crime scenes. Ensure that all fingerprints of individuals arrested are entered in the fingerprint database to identify arrestees and those with outstanding warrants or those providing false identity information at time of arrest. To increase AFIS/AFIX submissions and positive identifications. To provide expert testimony in court.

II. Mission/Key Objectives:

1. Provide quality examination and evaluation of fingerprints received
2. Complete all of the requests for evidence processing
3. Ensure that all fingerprints are entered into the fingerprint database
4. Identify all arrestees with outstanding warrants and/or providing false information at time of arrest
5. Increase the number of AFIS/AFIX submissions and identifications
6. Testify in court 100% of the time

III. Measures:

	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
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Public Service Levels:

# of comparisons conducted *	1	322,950	139,402	107,028	109,169
Total cards processed^^ Total	3	44,647	28,343	34,104	34,786
AKAs X 10	4	15,790	18,740	16,680	17,014
New arrestee cards filed^^	4	4,109	561	19,392	19,780
CJ net e-mail transactions	4	36,880	44,208	34,608	35,300
# of arrestees with outstanding warrants	4	64	54	24	25
# of arrestees providing false identity information	4	1,579	1,874	1,668	1,701
# of AFIS/AFIX submissions/identifications from book-in	5	2,374	2,132	2,308	2354
prints# of requests for court testimony/complied with	6	408/408	276/276	270/270	275/275

Outcome: Effectiveness Indicators:

% of fingerprints examined and identified w/FDLE	1	69%	80%	72%	82%
% of evidence submitted that is processed	2	100%	100%	100%	100%
% of applicable fingerprints entered in database(s)	3	100%	100%	100%	100%
% of false information/previous arrest identifications	4	9%	10%	12%	9%
% of AFIS/AFIX identifications from crime scene prints submitted*	5	38%	32%	38%	31%

Outcome: Efficiency or unit-cost ratio:

Cost per print examined**	1 - 5	\$2.54	\$5.41	\$7.53	\$7.52
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IV. Resources:

		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
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Funded Positions:

Full-time		12.5	13.5	13.5	13.5
Part-time FTEs		0.625	0.000	0.000	0.000

Funding Sources:

General Fund BoCC		\$1,036,206	\$1,094,768	\$1,191,524	\$1,214,436
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,036,206	\$1,094,768	\$1,191,524	\$1,214,436

* Decreasing trend in the number of latent prints from crime scenes is a factor of the pandemic as well as the declining crime rate

** FY 20/21 and FY 21/22 Increase is a function of fixed costs and reduced number of examinations

^^Transition to new FDLE processes and software in FY 19/20 is complete

freeing up time and resources to resume card processing in FY 20/21 and FY 21/22

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Strategic Investigation and Analysis Section (232100)

Core Services: Collect, store, analyze, and disseminate intelligence information related to criminal violations, subversive groups, terrorism, and Homeland Security to maximize the public's safety and enhance the quality of life. Conduct proactive investigations as required. Collect, store, and analyze crime data. Efficiently disseminate crime data analysis and projections to organizational components in support of crime prevention efforts.

II. Mission/Key Objectives:

1. Utilize tactical and strategic intelligence to prevent crime and reduce the effects of crimes
2. Provide crime data analyses to the agency's law enforcement components in support of their crime prevention efforts

III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
Intelligence investigations assigned or initiated	1	776	994	750	750
Intelligence reports/bulletins created	1	209	222	300	300
Inter-agency intelligence sharing meetings	1	141	80	100	100
attendedIntelligence documents processed*	1	281	217	300	300
Surveillance hours	1	834	618	700	700
Requests for information	1	599	611	1,000	1,000
processed*Crimestopper tips	1	1,863	2,370	2,500	2,500
received Homeland security tips	1	1	36	25	25
investigated Crime reports entered	2	7,184	6,909	7,000	7,000
into database	2	3,925	3,647	4,000	4,000
Crime analysis reports produced/disseminated	2	372	252	400	400
Crime bulletins produced/disseminated **	2	390	117	300	450
# of vice investigations					
Outcome: Effectiveness Indicators:					
% of intelligence reports/RFIs processed within 24 hours	1	100%	100%	100%	100%
% of daily Homeland Security threat assessment					
distributed by 5:00 p.m. deadline.	1	100%	100%	100%	100%
% of assigned intelligence cases closed	1	98%	100%	100%	100%
% of monthly crime analysis reports completed on	2	98%	98%	98%	98%
time# of analytical requests received	2	2,323	2,568	2,800	2,800
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time***		36.5	36.5	44.7	43.7
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$3,279,906	\$3,818,655	\$4,253,838	\$4,371,887
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue		\$0	\$1,600	\$7,900	\$7,900
Fund		\$3,279,906	\$3,820,255	\$4,261,738	\$4,379,787
Total Program costs					

*Increase projection from schools and dedicated analyst at fusion center

**Being produced on a more regular basis and dedicated analyst at fusion center

***One Deputy Sheriff position transferred to Major Crimes unit

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Internet Crimes (232400)					
Core Services: Increase the safety of Polk County's residents by reducing crimes committed using a computer, especially crimes committed via the internet, through proactive law enforcement and strategic public awareness initiatives. Most importantly, protect Polk County's children from sexual predators who use the internet to stalk their victims.					
II. Mission/Key Objectives:					
Mission: To reduce computer crimes and to improve the ability to identify, apprehend, and prosecute criminals who use computers to perpetrate crimes.					
Key Objectives:					
1. Conduct computer crime investigations					
2. Recover electronic forensic evidence					
3. Provide community outreach, education, and awareness					
4. Accomplish intelligence sharing					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
Conduct computer crime investigations	1,2,4	691	743	600	600
Deliver training and awareness programs	3	10	3	5	15
Outcome: Effectiveness Indicators:					
% of goal achieved, i.e., actual numbers of criminal computer investigations / target numbers	1,2,4	100%	100%	100%	100%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		8.3	8.3	8.3	8.3
Part-time FTEs		0.625	0.625	0.625	0.625
Funding Sources:					
General Fund		\$725,112	\$774,166	\$800,428	\$834,047
BoCCOther GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$725,112	\$774,166	\$800,428	\$834,047

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Narcotics Investigations (232200)					
Core Services: To conduct proactive law enforcement efforts, with an emphasis on quality-of-life offenses, relative to narcotics and organized crime. Accomplishing these efforts requires the talents and resources offederal, state, and local law enforcement to identify and target the offenders and to successfully prosecute them.					
II. Mission/Key Objectives:					
1. Identify organizations/groups involved in the distribution of illegal narcotics and seize the drugs					
2. Maximize resident safety and quality of life by proactively enforcing all vice-related crimes and successfully prosecuting the violators					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels/Workload Indicators					
# of narcotic investigations	1	2,163	1,293	1,737	1,800
# of organized crime cases assigned	1	131	80	175	180
# of methamphetamine lab investigations	1	0	0	0	2
Outcome: Effectiveness Indicators:					
Monetary value of assets seized *	1,2	\$127,910	\$451,432	\$511,161	\$515,000
% of cases cleared by arrest	1,2	100%	100%	100%	100%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		37.5	36.5	32.3	32.3
Part-time FTEs		1.875	1.875	1.875	1.875
Funding Sources:					
General Fund		\$3,473,000	\$3,517,890	\$3,733,149	\$3,771,828
BoCCOther GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund**		\$114,914	\$0	\$38,560	\$38,560
Total Program costs		\$3,587,914	\$3,517,890	\$3,771,709	\$3,810,388

*Dependent on size of forfeiture(s) seized

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Technical Services Section (232300)					
Core Services: Provide court ordered electronic surveillance expertise to federal, state, and local agencies as well as the Sheriff's Office, to support the Sheriff's Office mission to prevent, control, displace, and solve crime and enforce the law.					
II. Mission/Key Objectives:					
1. Use court-ordered surveillance for the safety of all residents 2. Train law enforcement personnel in the use and application of surveillance equipment					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of court-ordered electronic surveillances	1	104	108	130	130
# of hours training personnel	2	176	399	300	300
Outcome: Effectiveness Indicators					
% of successful court ordered surveillances	1	100%	100%	100%	100%
Outcome: Efficiency or Unit-cost Ratio					
Labor dollars saved using electronic surveillance vs. physical tracking	1	\$3.4M	\$4.1M	\$6.4M	\$6.6M
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		3.1	3.1	3.1	3.1
Part-time FTEs		0.625	0.625	0.625	0.625
Funding Sources:					
General Fund BoCC		\$360,305	\$437,895	\$485,586	\$505,682
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$360,305	\$437,895	\$485,586	\$505,682

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Safe Schools (225130, 226100 and 226200)					
Core Services: Maximize collaborative partnerships with primary, secondary, and post-secondary institutions to provide safety services to students, staff, and the related infrastructure by reducing levels of violence, crime, and disorder in and around those institutions and by providing crime prevention education.					
II. Mission/Key Objectives:					
Mission: Enhance the safety of students, staff, and infrastructure.					
Key Objectives: 1. To function as a liaison between primary, secondary, and post-secondary institutions and the law enforcement community 2. To educate 6th grade students about Substance Abuse and Violence Education (S.A.V.E.) and internet safety 3. To provide safety leadership and ensure law enforcement services are provided to primary, secondary, and post-secondary institutions					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of calls for service (criminal unincorporated)	1,3	547	341	298	432
# of calls for service (non-criminal unincorporated)	1,3	4,964	3,375	2,277	4,000
Total number of calls for Resource Officer service (cities) **	1,3	1,568	931	852	1,000
# of school requests for presentations (i.e., Gang violence, substance abuse, conflict resolution, internet safety) (unincorporated)	1,3	80	46	56	67
# of school requests for presentations (i.e., gang violence, substance abuse, conflict resolution) (cities)	1,3	79	18	25	60
# of 6th grade students participating and graduating from the S.A.V.E. program (unincorporated)	2	2,198	959	1,000	2,000
# of 6th grade students participating and graduating from the S.A.V.E. program (cities)	2	1,169	887	900	1,000
# of presentations delivered (unincorporated)	1,3	150	95	73	102
# of presentations delivered (cities)	1,3	105	20	20	50
# of students enrolled in contracted post-secondary institutions	1,3	20,248	24,414	22,854	28,914
Outcome: Effectiveness Indicators:					
% of goal achieved, i.e., actual # of presentations delivered/Budgeted presentations (unincorporated)	1,3	100%	100%	100%	100%
% of goal achieved, i.e., actual # of student attending the S.A.V.E. program/# of students eligible to attend the S.A.V.E. program(unincorporated)	2	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Deputy/student ratio (unincorporated)	1,2,3	1:1,063	1:1,078	1:1,078	1:1,078
Deputy/student ratio (Frostproof)	1,2,3	1:1,130	1:1,077	1:1,077	1:1,077
Deputy/student ratio (Dundee)	1,2,3	1:399	1:412	1:412	1:412
Deputy/student ratio (Mulberry)	1,2,3	1:1,193	1:1,198	1:1,198	1:1,198
Deputy/student ratio (Ft. Meade)	1,2,3	1:754	1:775	1:775	1:775
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time*		38.9	46.0	45.0	48.0
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$980,373	\$1,035,413	\$1,085,698	\$1,119,944
Other GF Revenue		\$3,371,409	\$3,613,798	\$3,748,885	\$4,174,532
Special Revenue Fund***		\$294,704	\$505,713	\$689,376	\$5,100
Total Program costs		\$4,646,486	\$5,154,925	\$5,523,959	\$5,299,576

*Three new Deputy Sheriff positions are being added in FY 21/22 for new high school and student population increases

**FY 19/20 actuals and FY 20/21 projected actuals reflect the impact of the pandemic

***No Guardian Grant funding available in FY 21/22

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Child Safety/School Crossing (225110 and 225800)					
Core Services: Ensure child safety and protection in school zones, while providing heightened awareness to motorists traveling in and near elementary school zones.					
II. Mission/Key Objectives:					
To safely cross elementary school age students to and from school at various locations throughout the County.					
1. Provide standardized training as established by the Florida Department of Transportation to all part-time crossing guards.					
2. Provide adult assistance to safely cross elementary students without incident or injury.					
3. Provide adult assistance to children at locations throughout the County that have been identified by the School Crossing Committee as having possible hazards to children.					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
Adults designated as guards and substitutes	1	181	178	180	189
Designated crossing locations	3	124	124	124	130
Outcome: Effectiveness Indicators:					
% adults receiving standardized training# of elementary student injury reports	1	100%	100%	100%	100%
	2	0	0	0	0
% of designated crossing locations having an adult guard to protect the children	3	100%	100%	100%	100%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		3.2	3.3	3.2	3.2
Part-time FTEs*		42.025	42.025	47.165	49.735
Funding Sources:					
General Fund		\$1,169,312	\$1,172,670	\$1,375,431	\$1,546,097
BoCCOther GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,169,312	\$1,172,670	\$1,375,431	\$1,546,097

*Nine new part-time School Crossing Guard positions are being added in FY 21/22 to cover additional crossings

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Extra Duty Employment (246120)					
Core Services: Provide off-duty deputy sheriffs to residents, businesses, and other governmental agencies in Polk County to enhance public safety, crime prevention, and enforcement of the law.					
II. Mission/Key Objectives:					
Mission: Contract with residents, businesses, and other governmental agencies in Polk County to provide professional law enforcement officers to maximize the public's safety and enhance the agency's mission.					
Key Objectives:					
1. To fill 90% of requests for off-duty details					
2. To fill 95% of requests for funeral escorts					
3. To provide deputies for approved inmate funeral requests					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of businesses and individuals served	1	1,490	1,316	1,344	1,697
# of hours worked on extra duty	1,2,3	90,193	94,616	108,373	97,136
# of assignments	1,2,3	15,444	15,074	16,812	17,468
# of funeral assignments	2	1,071	849	872	1,200
# of hours worked on extra duty for inmate funerals	3	0	5.25	0	10
Outcome: Effectiveness Indicators:					
% of extra duty requests filled	1	99%	99%	100%	100%
% of funeral requests filled	2	100%	100%	100%	100%
% of eligible inmate funeral requests filled	3	NA	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Private compensation received by deputies	1,2,3	\$2,724,118	\$2,710,525	\$3,210,914	\$2,914,080
Savings to taxpayers for contracted funerals	2	\$107,459	\$84,800	\$87,200	\$120,000
Savings to taxpayers for contracted inmate funerals	3	\$0	\$350	\$0	\$5,000
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		1.1	1.1	1.1	1.1
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund		\$0	\$0	\$0	\$0
BoCC Other GF		\$55,090	\$48,929	\$61,820	\$61,820
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$55,090	\$48,929	\$61,820	\$61,820

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Traffic Unit (246140)					
Core Services: Maximize the safety of children and adults traveling on Polk County roadways by minimizing the occurrence of injuries and deaths caused by motor vehicle crashes through proactive traffic law enforcement and crash investigation services.					
II. Mission/Key Objectives:					
Mission: Maximize resident safety and protection by providing traffic safety through proactive law enforcement, engineering, and education, 24 hours a day/365 days a year.					
Key Objectives:					
1. Respond to all serious injury/fatal motor vehicle crashes on local and County roads upon notification, due to inadequate state staffing					
2. Respond to special requests for vehicle escorts, parades, other special events, traffic safety education at schools and civic groups and for traffic law enforcement complaints					
3. Increase Driving Under the Influence (DUI) enforcement					
4. Enforce State of Florida traffic laws to increase public safety					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of crashes investigated	1	241	482	336	336
# of hours spent investigating crashes	1	7,937	11,321	10,064	10,064
# of traffic safety education requests	2	89	108	204	204
fulfilled# of DUI's investigations	3	385	737	820	820
# of citations issued*	4	8,568	3,807	4,800	4,800
Outcome: Effectiveness Indicators:					
# of fatal traffic crashes in unincorporated Polk County	1	78	84	72	90
Outcome: Efficiency or unit-cost ratio:					
\$ value of traffic fines issued	3,4	\$1,552,680	\$534,316	\$929,511	\$964,576
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		24.7	24.7	24.7	24.7
Part-time FTEs		0.625	0.625	0.625	0.625
Funding Sources:					
General Fund		\$2,210,641	\$2,386,566	\$2,453,926	\$2,546,013
BoCC Other GF		\$307,494	\$11,856	\$0	\$0
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$2,518,135	\$2,398,422	\$2,453,926	\$2,546,013

*Short staffing and new staff training

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Agricultural Crimes (246210)					
Core Services: Maximize public safety and protection by providing patrol services, call response, and specialized investigations (24 hours a day/365 days a year) to protect and preserve agricultural/mining lands and businesses within Polk County.					
II. Mission/Key Objectives:					
Provide the only full-time Agricultural Unit in Polk County to:					
1. Enforce the laws, especially laws relating to animal abuse and agriculture-related crimes					
2. Handle loose livestock and livestock impounds					
3. Educate the public on issues relating to animal abuse and agriculture related crimes					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
# of calls for agricultural crimes	1	640	610	1,200	1,200
# of animal abuse investigations	1	420	360	408	408
# of educational requests	3	52	21	28	28
# of calls for loose animals	1,2	700	660	668	668
# hours spent on impounds	2	100	114	132	132
# hours spent on animal abuse investigations	1	756	759	880	880
# of acres of agricultural land*	1,2	487,128	487,128	487,128	487,128
Outcome: Effectiveness Indicators:					
% agricultural crimes call responded to	1	100%	100%	100%	100%
% animal abuse investigations cleared	1	100%	100%	100%	100%
% educational requests attended	3	100%	100%	100%	100%
% loose animals impounded	2	5%	10%	8%	8%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		12.2	12.2	12.2	12.2
Part-time FTEs**		1.875	1.875	1.875	1.250
Funding Sources:					
General Fund BoCC		\$1,102,433	\$1,182,028	\$1,293,637	\$1,345,802
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$703	\$1,500	\$10,000	\$10,000
Total Program costs		\$1,103,136	\$1,183,528	\$1,303,637	\$1,355,802

*Farm Bureau Source: USDA-NASS, 2017 Census of Agriculture

**One part-time Deputy Sheriff position transferred to Fleet unit

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Aviation Unit (246220)

Core Services: Provide aviation patrol and response necessary to support the crime prevention, crime control, and law enforcement mission of the agency, and other County, state, and federal agencies within Polk County, 24 hours a day/365 days a year.

II. Mission/Key Objectives:

Mission: Maximize resident safety and protection by providing the only advanced air support in unincorporated Polk County and all municipalities.

Key Objectives:

1. Respond to at least 80% of requests for airborne services within 15 minutes
2. Target 100% equipment availability for airborne missions
3. Respond to 80% of requests for public crime prevention education
4. Respond to 100% of requests for airborne support during critical incidents and missing or endangered children or adults

III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# calls for service	1,3,4	1,018	1,702	1,592	1,592
# requests for airborne support during missing and endangered children or adult incidents	4	280	240	240	240
Outcome: Effectiveness Indicators:					
% flights initiated within 15 minutes of request	1	100%	100%	100%	100%
% responses for air support requests (weather permitting)	1,3,4	100%	100%	100%	100%
% responses to critical incidents	4	100%	100%	100%	100%
% missing/endangered persons located	4	43%	48%	37%	37%
% educational requests flown/completed	3	100%	100%	100%	100%
% time aviation equipment is available for response	2	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Program costs per flight hour (excluding price of new aircraft)	1,2,3,4 1,2,3,4	\$1,506 1,220	\$2,083 886	\$2,238 840	\$2,335 840
# of flight hours					
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		10.0	10.0	10.0	10.0
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund		\$1,837,791	\$1,844,871	\$1,879,902	\$1,961,363
BoCC Other GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,837,791	\$1,844,871	\$1,879,902	\$1,961,363

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Marine Unit / Underwater Search and Recovery Team (246230)					
Core Services: Maximize public safety on Polk County's lakes and waterways with a specialized Marine Investigative Unit to conduct boating safety education, emergency response for waterborne search and rescue boating accident investigations, evidence search/recovery, and timely response to aid in the recovery of drowning victims.					
II. Mission/Key Objectives:					
Mission: Enhance boating safety for children and adults through public education/awareness programs, conduct safety inspections, enforce boating laws, and provide emergency response to critical waterborne incidents.					
Key Objectives:					
1. Patrol lakes and waterways, and enforce boating safety laws					
2. Perform boating safety inspections and educate the public on safe boating					
3. Respond to all critical waterborne incident calls					
4. Assist other agencies when requested					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of routine marine calls	1,3,4	42	179	197	217
*# of education requests	4	22	8	4	4
# of hours safety patrol and inspections# of critical waterborne calls	1,2,4	301	587	680	680
# of requests from other agencies	3	64	19	12	12
# of vessel inspections and safety contacts# of registered boats in Polk County	4	28	21	24	24
	2	694	572	468	468
	1,2	26,526	27,868	27,868	27,868
Outcome: Effectiveness Indicators:					
% of marine calls responded	1,3,4	100%	100%	100%	100%
% of educational request attended	1	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Cost per marine response	1,3,4	\$273	\$314	\$352	\$356
Cost per number of registered boats	1,2,3,4	\$8.75	\$9.00	\$8.91	\$9.25
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		2.2	2.2	2.2	2.2
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund		\$232,010	\$250,739	\$248,265	\$257,910
BoCCOther GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$232,010	\$250,739	\$248,265	\$257,910

* New methodology implemented in FY 19/20 resulting in better reporting

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Animal Control (246250)					
Core Services: To maximize public safety by providing animal control services to include responding to nuisance, cruelty/neglect, and stray animal complaints by Polk County residents. Provide cat and dog adoption and sterilization services. Protect Polk County residents by ensuring that all cases of suspected exposure to rabies are investigated. Investigate all incidents which may lead to a declaration of a dog as dangerous. Enforce the running at large and licensing provision of the Animal Control Ordinance.					
II. Mission/Key Objectives:					
1. Respond to resident complaints and cases of animal cruelty and neglect 2. Provide adoption and sterilization services in order to reduce the number of animals euthanized and prevent pet overpopulation 3. Investigate all cases of animal bites/exposure and monitor and enforce rabies quarantine 4. Classify and confiscate abused animals and dangerous dogs 5. Sell animal licenses					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of complaints responded to per year^	1	35,471	29,833	18,944	35,000
# live animals impounded	1	15,400	11,735	9,620	13,000
# animal licenses sold**	5	26,761	30,523	27,828	35,000
# animals adopted	2	5,139	5,528	4,956	5,500
# of animal bite/exposure cases	3,	1,979	1,843	1,704	2,000
# of animals euthanized	4 2	9,029	6,163	4,320	6,000
Outcome: Effectiveness Indicators					
% of complaints responded to within 2 hours	1	34%	35%	35%	50%
% of pets adopted or redeemed	2	41%	47%	52%	50%
% of animals euthanized	2	59%	52%	45%	40%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		48.6	50.6	53.7	53.7
Part-time FTEs		15.625	12.500	9.375	9.375
Funding Sources:					
General Fund BoCC***		\$3,356,769	\$3,510,848	\$3,267,769	\$3,266,493
Other GF Revenue***		\$0	\$0	\$550,000	\$550,000
Special Revenue Fund		\$41,013	\$21,256	\$30,000	\$40,000
Total Program costs		\$3,397,783	\$3,532,104	\$3,847,769	\$3,856,493

** Cyclical with three-year licensing

*** The BOCC general fund request has been reduced by anticipated animal control revenues

^ FY 20/21 figure reflects the impact of the pandemic

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Environmental Unit (246240 and 818000)					
Core Services: Provide 24 hours a day/365 days a year law enforcement and prevention relating to illegal dumping, animal abuse, and restricted water usage laws/ordinances to enhance the quality of life for the residents of Polk County.					
II. Mission/Key Objectives:					
1. Educate the public on issues relating to illegal dumping, animal abuse, and restricted water usage law/ordinances 2. Enforce the laws relating to illegal dumping, animal abuse, and restricted water usage laws/ordinances 3. Conduct investigations relating to illegal dumping, animal abuse, and restricted water usage laws/ordinances 4. Assist other agencies when requested on issues relating to illegal dumping, animal abuse, and restricted water usage laws/ordinances					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of calls for illegal dumping	2,3,4	669	720	872	872
investigations# of calls for animal cruelty	2,3,4	3	4	0	0
investigations *# of educational requests	1	9	8	0	0
# of requests from other agencies	4	101	78	84	84
Outcome: Effectiveness Indicators:					
% of calls for illegal dumping cleared	2,3,4	100%	100%	100%	100%
% of animal cruelty investigations cleared*	2,3,4	100%	100%	100%	100%
% of educational requests attended	1	100%	100%	100%	100%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		4.4	4.4	4.4	4.4
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$169,522	\$187,105	\$181,421	\$190,911
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue					
Fund		\$263,596	\$282,637	\$294,809	\$300,557
Total Program costs		\$433,118	\$469,742	\$476,230	\$491,468

*Agricultural Program has primary responsibility

Cross trained environmental deputies used in exigent circumstances

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Emergency Communications Center (247900)

Core Services: Provide rapid and efficient service call processing and dispatch of Law Enforcement, Fire, and EMS services to maximize resident safety and protection 24 hours per day/365 days per year.

II. Mission/Key Objectives:

1. Process incoming 911 emergency and non-emergency calls for service
2. Offer pre-arrival instruction and comfort to victims of crimes
3. Dispatch law enforcement officers to crimes/incidents
4. Coordinate response of primary and support units
5. Coordinate response with outside agencies/entities

III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
# of 911 emergency calls answered	1	276,817	256,115	260,800	273,840
# of non-emergency calls answered	1	391,174	378,735	355,740	373,527
# of total calls received	1	667,991	634,850	616,540	647,367
Outcome: Effectiveness Indicators:					
Average service call to dispatch time (minutes)	1	1:47	1:46	1:47	1:41
Outcome: Efficiency or unit-cost ratio:					
Telecommunicator ratio/call	1-5	1 per 4,255 calls	1 per 4,044 calls	1 per 3,927 calls	1 per 4,123 calls
% of surveyed residents satisfied	1-5	100%	100%	100%	100%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		159.0	159.0	159.0	159.0
Part-time FTEs		0.700	0.700	0.700	0.700
Funding Sources:					
General Fund BoCC		\$8,134,074	\$8,544,393	\$9,395,444	\$9,667,831
Other GF Revenue		\$2,117,876	\$2,163,600	\$2,163,600	\$2,253,572
Special Revenue					
Fund		\$580	\$0	\$0	\$0
Total Program costs		\$10,252,530	\$10,707,993	\$11,559,044	\$11,921,403

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Emergency Operations Group: (248000 and 248200)

Core Services: Provide specialized law enforcement services (24 hours a day/365 days a year) in unincorporated Polk County and all municipalities in response to critical incidents or special events.

II. Mission/Key Objectives:

Mission: Maximize resident safety and protection by providing 24 hour response to critical incidents or special events in the form of SWAT Team, Crisis Negotiation Team, Protective Service Team, Mounted Enforcement Team, Tactical Medic Team, Mobile Field Force, and Critical Incident Stress Management Team to ensure the safety and protection of residents regardless of cost

Key Objectives:

1. Respond to 100% of requests for services during critical incidents, special events and public education
2. Maintain/reduce liability judgments resulting from critical incidents or special events

III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of calls for EOG services pertaining to critical incidents	1	5	8	12	12
# of calls for EOG services pertaining to special events	1	44	14	20	40
# of requests for public education	1	47	18	25	50
Outcome: Effectiveness Indicators:					
% of responses to requests for EOG services pertaining to critical incidents	1	100%	100%	100%	100%
% of EOG responses related to special events	1	100%	100%	100%	100%
% of operations completed without injuries to the public	1	100%	100%	100%	100%
% of responses for public education events	1	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
# of liability suits filed/#of judgements obtained	2	0/0	0/0	0/0	0/0
IV. Resources:					
		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		0.0	0.0	0.0	0.0
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC*		\$907,120	\$1,275,598	\$273,903	\$285,994
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$907,120	\$1,275,598	\$273,903	\$285,994

*FY 18/19 increase due to hurricane costs

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Honor Guard (248100)					
Core Services: To represent the Polk County Sheriff's Office in a professional manner and to provide Honor Guard Services to the Law Enforcement community.					
II. Mission/Key Objectives:					
Mission: Ensure the agency is represented professionally at funerals and ceremonies					
Key Objectives: 1. To honor and respect Sheriff's Office members and other members of the law enforcement community who have been killed in the line of duty 2. To provide Honor Guard services for memorials, ceremonies, and post/presentation of colors in community events					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# Law Enforcement funerals attended (in County)	1,2	7	10	10	12
# Law Enforcement funerals attended (out of County in FL)	1,2 2 2	5 4 26	2 3 7	4 6 32	6 8 34
# of graduations attended					
# of ceremonies attended					
Outcome: Effectiveness Indicators:					
% of Law Enforcement funerals attended-killed in the line of duty	1,2	100%	100%	100%	100%
% of scheduled graduations attended	2	100%	100%	100%	100%
% of scheduled ceremonies attended	2	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Avg. cost per Honor Guard service*	2	\$3,304	\$6,078	\$1,083	\$902
IV. Resources:					
		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		0.0	0.0	0.0	0.0
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$138,756	\$133,133	\$56,340	\$54,097
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$590	\$0	\$0
Total Program Costs		\$138,756	\$133,723	\$56,340	\$54,097

*Cost is related to # of members involved and services rendered at each event

FY 19/20 actuals reflect the impact of the pandemic

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Fiscal Services (320000)

Core Services: Financial policy setting, inmate banking, accounts receivable, accounts payable, budgeting, financial analysis, general accounting, payroll, cash management, grant accounting, and employee reimbursements in support of the law enforcement, detention, and court security missions of the agency.

II. Mission/Key Objectives:

To enhance the allocation and management of taxpayer dollars and to preserve the integrity of the financial records by:

1. Preparing a budget and acquiring funding consistent with the strategic plan
2. Providing consistent, reliable, and timely oversight of spending
3. Continuously improving an appropriate accounting system with suitable controls
4. Complying with legal and professional requirements

III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
Develop budget consistent with strategic plan# of monthly interim forecasts prepared	1 2,3,4 2	FY 20 Budget 7	FY 21 Budget 7	FY 22 Budget 7	FY 23 Budget 7
# of invoices paid	1,2,4	20,756	18,519	21,200	21,200
# active grants, contracts, and special revenue funds	3	68	68	68	68
#unautomated inmate services provided (phone, mail, ledgers)# of payroll checks and notices of deposit	2	7,598 48,927	9,330 50,244	9,286 51,249	9,286 52,274
Outcome: Effectiveness Indicators:					
# of responses prepared / # of repeat items in external auditor's management letter	3,4 2	0/0 100%	0/0 100%	0/0 100%	0/0 100%
% invoices paid without interest or late charges					
Outcome: Efficiency or unit-cost ratio:					
Inmate copayments collected	2,3	\$846,858	\$873,006	\$850,000	\$850,000
Ratio of payroll staff to # of FT and PT budgeted headcount	2	1:392	1:398	1:402	1:410
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		17.4	17.4	17.4	17.4
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund		\$1,372,967	\$1,429,251	\$1,560,027	\$1,609,668
BoCCOther GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,372,967	\$1,429,251	\$1,560,027	\$1,609,668

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Records Section (311100)					
Core Services: Serve as official custodian of public records including offense reports, crime scene photographs, field interview reports, pawn transaction records, false alarm citations, criminal histories, traffic citations, inmate records, and booking photos. Maintain and provide accurate, official documents upon request by internal or external customers.					
II. Mission/Key Objectives:					
Mission: Maximize resident safety and serve the public efficiently by providing requested information expeditiously.					
1. Timely data entry of offense reports to ensure Uniform Crime Report (UCR) PART 1 crime reports are completed within ten working days of receipt 2. Data entry of offense reports to ensure UCR PART 2 crime reports are completed within 20 working days of receipt 3. Data entry of offense/incident reports to ensure all other reports are completed within 30 working days of receipt 4. Process all traffic citations to ensure they are delivered to the Clerk of Court within 24 hours of receipt 5. Enhance customer service by increasing the percentage of transactions provided at district offices 6. Timely processing of all agency digital images to ensure captured media is returned to districts within 24 hours 7. Process requests from the public					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of offense/incident reports	1,2,3	104,872	91,368	88,792	101,157
# of traffic citations processed	4	23,931	15,303	16,836	22,844
# of transactions at district offices	5	6,033	4,927	3,652	5,255
# of digital images processed *	6	278,909	334,824	382,732	302,557
# of requests from the public	7	36,549	37,649	33,460	44,513
Outcome: Effectiveness Indicators:					
% of citations delivered within 24 hours	4	1000%	100%	100%	100%
% of requests processed in district offices	5	6%	5%	11%	12%
% of media returned within 24 hours	6	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		24.5	24.0	24.0	23.4
Part-time FTEs		3.125	3.125	3.125	3.125
Funding Sources:					
General Fund		\$1,165,799	\$1,188,845	\$1,303,114	\$1,281,067
BoCCOther GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,165,799	\$1,188,845	\$1,303,114	\$1,281,067

*FY 19/20 increase may be due to filled deputy positions

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Warrants Administrative Unit (311200)					
Core Services: As required by F.S.S. 30.15, maintain accurate and actionable FCIC/NCIC* records Provide accurate and actionable records to residents, law enforcement, and courts as requested, 24 hours a day/365 days a year.					
II. Mission/Key Objectives:					
Mission: Maximize resident safety by maintaining and providing accurate and actionable FCIC/NCIC* records. 1. Process felony warrants issued within 24 hours of receipt 2. Process all other warrants issued within seven business days of receipt 3. Answer all telephone and teletype calls, whether internal or external, in a timely manner 4. Maintain at least a 95% error free rating for FDLE's audit of validation procedures					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of felony warrants served	1	6,416	5,408	6,049	5,576
# of felony warrants processed	1	15,209	12,788	14,298	13,480
# of other warrants processed	2	16,134	14,225	15,236	12,776
# of CIC transactions***	3	236,020	241,089	185,300	177,408
Outcome: Effectiveness Indicators:					
Average time to process felony warrant	1	30 min	30 min	30 min	30 min
Average # days to process other warrants	2	1 day	1 day	1 day	1 day
Tri-annual FDLE audit efficiency (error-free rate)**	1,2,4	No audit	No audit	TBA	TBA
Outcome: Efficiency or unit-cost ratio:					
# of warrants processed per day (365 days)	1,2	86	74	81	72
# of CIC transactions per day (365 days)	3	646	661	654	486
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		27.9	28.4	28.4	28.9
Part-time FTEs		0.625	0.625	0.625	0.625
Funding Sources:					
General Fund BoCC		\$1,646,507	\$1,717,576	\$1,894,441	\$2,014,087
Other GF Revenue		\$243,069	\$249,716	\$249,716	\$260,672
Special Revenue					
Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,889,576	\$1,967,292	\$2,144,157	\$2,274,759

* FCIC - Florida Crime Information Center NCIC - National Crime Information Center

** Audit dates may vary and not fall within the three-year fiscal cycle; TBA-auditors have not announced schedule

*** FY 20/21 projected actuals and FY 21/22 budget figures reflect the impact of the pandemic on special operations

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Information Technology (313400 and 313500)

Core Services: Enhance crime prevention and law enforcement efforts through design, development, and support of information technology solutions for frontline members; maximize the public's safety by providing and updating information on the agency's website; maximize agency security by maintaining restrictive access to buildings and systems; and provide support, including network design, installation, and maintenance for all agency units, including communication systems.

II. Mission/Key Objectives:

Support the agency's efforts to maximize resident safety and protection through computer hardware and software maintenance.

1. Install and service all computers and network components
2. Complete all software projects and maintain existing software
3. Maintain and enhance existing website (polksheriff.org)
4. Issue and track door I.D. cards for building security
5. Coordinate, install, and repair communication network

III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of service calls	1	15,889	14,906	14,936	15,500
# of computers supported	1	1,723	1,961	2,232	2,300
# of hardware work orders	1	3,380	3,199	3,205	3,300
received# of I.D. cards issued	4	558	531	532	600
# of phone/cellphone work orders completed*	5	257	620	1,186	1,200
Outcome: Efficiency or unit-cost ratio:					
Support staff ratio to service calls**	1	1:2270	1:2129	1:2134	1:2214
Support staff ratio to hardware work orders**	1	1:483	1:457	1:458	1:471
Support Staff ratio to cards issued **	4	1:140	1:133	1:133	1:150
IV. Resources:					
		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		24.5	24.5	24.5	24.5
Part-time FTEs		1.250	1.250	1.250	1.250
Funding Sources:					
General Fund		\$5,957,926	\$7,126,509	\$5,908,873	\$6,750,135
BoCCOther GF		\$53,319	\$59,766	\$88,497	\$88,497
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$6,011,244	\$7,186,275	\$5,997,370	\$6,838,632

* The significant increase in FY 20/21 and FY 21/22 is due to the Emergency One Dispatch rollout for all DLE members

** FY 18/19 recalculated using new methodology

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Facility Services (314200)					
Core Services: Provide support services through the planning, development, maintenance, and operation of County-owned facilities and leased facilities occupied by the Polk County Sheriff's Office and security at the Sheriff's Operation Center at minimal cost to the taxpayers of Polk County.					
II. Mission/Key Objectives:					
1. Provide timely, efficient, and effective facilities services 2. Process requests for service/repair within 24 hours of receipt 3. Complete all service/repair requests involving County, detention and other PCSO facilities within 30 days of request					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
Service/Repair requests completed	1,3	1,041	1,036	1,050	1,050
Outcome: Effectiveness Indicators:					
% of requests processed in 24 hours	2	94%	97%	98%	98%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		1.1	1.1	1.1	1.1
Part-time FTEs		1.875	1.875	1.875	1.875
Funding Sources:					
General Fund		\$1,745,203	\$1,413,076	\$1,417,237	\$1,401,747
BoCCOther GF		\$0	\$0	\$2,500	\$2,500
Revenue Special					
Revenue Fund		\$0	\$0	\$310	\$310
Total Program costs		\$1,745,203	\$1,413,076	\$1,420,047	\$1,404,557

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Purchasing (314400)					
Core Services: Obtain agency goods and services in the most efficient manner possible to ensure cost effectiveness for the taxpayers of Polk County in support of law enforcement and detention missions.					
II. Mission/Key Objectives:					
1. Utilize the buying power of the Sheriff's Office in a manner that will yield maximum cost savings. When possible, coordinate purchases with other governments to yield increased savings. 2. Procure goods and services at the lowest possible cost while meeting the quality, quantity, delivery, and safety requirements of the agency					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of requisitions processed	1,2	2,855	2,554	2,800	2,900
# of purchase orders issued	1,2	2,778	2,700	2,700	2,750
# of formal bids	1,2	17	12	10	15
# of quotations	1,2	868	739	950	1,000
Outcome: Effectiveness Indicators:					
% of Purchase Orders issued within three days	1,2	100%	100%	100%	100%
% of Request for quotes issued within 30 days	1,2	100%	100%	100%	100%
% of Formal Bids issued within 45 days	1,2	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Savings achieved through competitive bidding*	1,2	\$1,200,184	\$913,516	\$1,300,000	\$1,300,000
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		4.4	4.4	4.4	4.4
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$263,098	\$263,403	\$285,034	\$287,458
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue					
Fund		\$0	\$0	\$0	\$0
Total Program costs		\$263,098	\$263,403	\$285,034	\$287,458

*Mix of bid items, number of items bid, # of vendors competing, and type of items bid

Savings from purchases made directly from manufacturer or state contract excluded

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Document Services (314500)					
Core Services: Maximize taxpayer dollars by assuring that document services, copier maintenance, and repair services, and document production equipment are professionally prepared, routinely maintained, and rapidly repaired to ensure consistent operations with minimal down time.					
II. Mission/Key Objectives:					
1. Provide timely, efficient, and cost-effective copier services 2. Complete in-house copy center print requests within 24 hours of receipt. 3. Keep all convenience copiers at an operating level of 99% or higher					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of copies made	1,2	11,563,633	9,709,499	10,000,000	10,000,000
# of service/repair requests	3	251	237	0	275
# in house copy center print requests	1,2	346	314	275 350	350
Outcome: Effectiveness Indicators:					
% of copiers available	3	98%	98%	98%	98%
% of in-house copy center job requests completed in 24 hours	1,2	98%	98%	98%	98%
Outcome: Efficiency or unit-cost ratio:					
Program Cost per copy made	1	\$0.019	\$0.019	\$0.018	\$0.019
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		0.0	0.0	0.0	0.0
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund		\$219,129	\$187,857	\$180,700	\$188,250
BoCC Other GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$219,129	\$187,857	\$180,700	\$188,250

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Fleet Maintenance (314600)					
Core Services: Provide for the responsive, effective, and efficient delivery of fleet services to agency vehicles at minimal cost to the taxpayers of Polk County, in support of the law enforcement mission.					
II. Mission/Key Objectives:					
1. Maximize vehicle readiness at the highest level possible 2. Ensure that fleet vehicles and equipment remain safe, reliable, and function effectively 3. Provide timely, responsive, and efficient vehicle repairs. 4. Continually strive for improved fuel efficiency and economy through best fuel purchasing practices and improved vehicle technologies					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of labor hours spent	1,2,3	13,999	13,943	14,500	14,500
# of repair orders	1,2,3	7,728	7,453	8,000	8,000
# of vehicles converted and fueled with propane	4	178	271	240	250
Gallons of fuel pumped	4	1,135,813	1,117,129	1,180,000	1,190,000
Outcome: Effectiveness Indicators:					
% of service repairs made within 24 hours	3	58%	70%	70%	70%
% of Fleet availability	1	90%	92%	90%	90%
Outcome: Efficiency or unit-cost ratio:					
Savings per mile driven on propane vs gas*	4	\$0.077	\$0.068	\$0.087	\$0.087
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		15.3	17.4	17.4	17.4
Part-time FTEs**		1.875	1.875	1.875	2.500
Funding Sources:					
General Fund BoCC		\$10,437,113	\$8,554,566	\$9,151,774	\$9,454,881
Other GF Revenue		\$443,641	\$594,519	\$164,868	\$193,390
Special Revenue Fund		\$2,888	\$0	\$0	\$0
Total Program costs		\$10,883,641	\$9,149,084	\$9,316,642	\$9,648,271

* Uses a fleet standard of 14mpg for unleaded fuel and 10.347 mpg for propane

Based on IRS conversion factor of one gal unleaded = 1.353 gal propane, and includes federal excise rebate of \$0.37 per gallon

**One part-time Deputy Sheriff position transferred from Agricultural Crimes unit

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Central Supply (314700)					
Core Services: Stock and distribute supplies necessary to support the law enforcement and detention mission of maximizing public safety.					
II. Mission/Key Objectives:					
1. Provide sound inventory and warehouse management program to minimize the inventory investment and operating costs while ensuring adequate supplies to meet the demands 2. To maintain accurate accountability for all agency owned fixed asset equipment					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of supply requisitions processed	1	5,664	5,441	5,550	5,500
# of deliveries received and processed	1	8,686	10,285	9,500	9,500
Outcome: Effectiveness Indicators:					
% of fixed assets and weapons physically inventoried	2	100%	100%	100%	100%
% requisitions processed within 24 hours of receipt	1	95%	95%	96%	96%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		4.4	4.4	5.4	5.4
Part-time FTEs		1.688	1.688	1.688	1.688
Funding Sources:					
General Fund		\$2,041,488	\$2,144,750	\$2,254,639	\$2,264,746
BoCCOther GF		\$0	\$0	\$56,242	\$56,242
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$2,041,488	\$2,144,750	\$2,310,881	\$2,320,988

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Benefits Administration and Member Records (340100 and 340500)					
Core Services: Administer member benefits, including health, dental, vision, prescription drug, and mental health plans and employee assistance program (EAP); coordinate other insurance benefit options available and long-term disability; manage Family Medical Leave and Workers' Compensation; provide information and coordinate retirement options, and ensure that all benefit information is accessible to members; work with supplemental vendors/financial institutions to provide supplemental policies and financial education.					
II. Mission/Key Objectives:					
1. Increase cost effectiveness for members through administration of benefits and wellness programs to minimize costs to taxpayers 2. Communicate and coordinate benefits with agency members, retirees, and dependents 3. Manage benefits under the Family Medical Leave Act and provide education to supervisors and members 4. Direct members through the resignation and retirement process 5. Manage Worker's Compensation and safety programs to ensure good care for members, a safe environment, and controlled costs 6. Provide each vendor with an identification badge and ensure they are escorted when entering the business area					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of contracts in Health	1,2	1,454	1502	1500	1505
# of contracts in Dental	1,2	1,289	1380	1,380	1,367
# of contracts in Vision	1,2	1,057	1200	1,200	1,162
# of contracts in Flexible Spending	1,2	236	242	240	237
# of contracts in Sup. Life/Dep Life	1,2	2,744	2948	2,800	2,873
# of contracts in Long-Term Disability	1,2	590	572	580	592
# of changes to all plans	1,2,5	131	146	150	191
# FMLA applications	1,2,3	307	231	300	286
# Worker's Comp Reports	1,5	336	341	400	374
# fitness for duties scheduled	1,2	27	45	40	50
Termination payouts	4	\$1,574,150	\$1,551,704	\$1,287,000	\$1,337,851
# of Vendor applications processed	6	433	459	460	485
# of Vendor applicants fingerprinted	6	462	442	450	485
# of Vendors Registered for Online Security Training	6	337	242	300	324
Outcome: Effectiveness Indicators:					
% of PCSO Work Comp. returned to work	1,2	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Ratio benefits staff to benefit plan contracts	1,2	1 to 1843	1 to 1502	1 to 1590	1 to 1600
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		4.6	4.6	4.6	4.6
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund		\$1,868,496	\$1,883,445	\$1,735,096	\$1,074,553
BoCC Other GF					
Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,868,496	\$1,883,445	\$1,735,096	\$1,074,553

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Employment Services (340300)					
Core Services: Hire the most qualified applicants consistent with the agency's mission of preventing crime and providing outstanding public safety through a fair and unbiased recruiting process.					
II. Mission/Key Objectives:					
1. Manage and coordinate recruitment programs					
2. Manage pre-employment, hiring, and employment functions					
3. Manage and maintain applicant investigational process					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of applications processed for background checks	1, 2	2,596	2,931	2,989	2,990
# of applications reviewed	1,2	3,398	2,393	2,440	2,441
# of interviews	1, 2	273	256	261	261
# of new hires	1, 2	171	218	222	222
# of background investigations processed	3	317	332	339	306
# of pre-employment testing conducted	1, 2	2,176	1,722	1,756	1,756
Outcome: Effectiveness Indicators:					
Avg # of days from application to hire*	2	50	48	49	49
% of applicants hired within 45 days*	1,2	67%	62%	63%	63%
% of background investigations completed in 15 working days	3	92%	88%	90%	89%
# of minority pre-screenings	1,2	1,634	1,272	1,297	1,297
# of minority applications	1,2	1,316	1,251	1,276	1,276
# of minority applicants hired	1,2	70	91	93	93
Outcome: Efficiency or unit-cost ratio:					
Average Cost of pre-employment per applicant	1,2, 3	\$62	\$74	\$75	\$77
Ratio: FT Employment Services staff to applicants	1,2, 3	1:325	1:299	1:276	1:280
Program cost per applicant processed	1,2, 3	\$456	\$390	\$392	\$441
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time**		9.3	9.3	9.3	10.4
Part-time FTEs		3.125	3.750	3.750	3.750
Funding Sources:					
General Fund		\$1,169,922	\$1,129,210	\$1,129,963	\$1,276,506
BoCCOther GF		\$0	\$0	\$30,567	\$30,567
Revenue Special					
Revenue Fund		\$14,164	\$13,270	\$12,000	\$12,000
Total Program costs		\$1,184,085	\$1,142,480	\$1,172,530	\$1,319,073

* Varies by size of applicant pool

** One Human Resources Coordinator position transferred from Customer Service unit

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Organizational Development (360200)					
Core Services: Manage and develop member talent to support and enhance the agency's ability to provide professional safety and crime prevention services.					
II. Mission/Key Objectives:					
1. Utilize needs assessment survey to determine organization and member training needs for the continued ability to provide quality service to the community 2. Promote education goals of agency to ensure members are prepared to service the growing needs of adverse community through onsite degree program(s) 3. Develop and coordinate in-house supervisor/leadership training 4. Successfully track and maintain administrative documents on member development					
III. Measures:	Key Obj Num	Actual FY 18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of members with degrees conferred	1	75	104	70	75
# of members graduating from CPM	1	0	51	60	65
# of new members on-boarded	1	132	197	165	170
# Supervisory course graduates	1,2	27	19	30	35
# of newly qualified promo candidates	1,2	27	33	30	35
# of Master Deputy designations awarded	2	11	9	25	30
# of salary incentives processed	3	339	271	310	310
# of Customer Care classes conducted	3	43	60	50	55
# of customer contacts - information sharing	1,2,3	13,278	12,511	10,100	11,000
Outcome: Effectiveness Indicators:					
% of supervisory knowledge before training	1,3	70%	77%	75%	75%
% of increased supervisory knowledge after training	1,3	89%	94%	95%	95%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		3.4	3.4	3.4	3.4
Part-time FTEs*		0.000	0.000	0.000	0.625
Funding Sources:					
General Fund		\$237,399	\$241,739	\$261,435	\$277,217
BoCC					
Other GF					
Revenue		\$0	\$0	\$0	\$0
Special Revenue					
Fund		\$0	\$0	\$0	\$0
Total Program costs		\$237,399	\$241,739	\$261,435	\$277,217

*One part-time Clerical Assistant position transferred from Customer Service unit

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Academy and Member Development (360300, 360100 and 110500)					
Core Services: To enhance the safety of the residents of Polk County by providing progressive and professional training in crime prevention to the Polk County Sheriff's Office and other public safety agencies.					
II. Mission/Key Objectives:					
1. To maximize resident safety and protection by developing, coordinating, and facilitating professional in-service training for agency members and other public safety agencies, for improved competencies 2. To improve resident's ability, as the viewer/listener, to understand and recall and implement educational materials prepared for crime prevention purposes 3. To enhance the effectiveness and quality of internal communications 4. To enhance the public's understanding, knowledge, and the image of the Polk County Sheriff's Office's professionalism, efficiency/effectiveness, and mission					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of instructional units delivered to Polk County Sheriff's Office personnel	1	5,757	5,368	5,424	5,800
# of instructional units delivered to federal, state, County, and municipal public safety agencies ^	1	2,243	4,428	3,838	2,500
# of mandatory and in-service training courses received	1	5,227	3,885	3,748	6,500
# of videos completed	1,2	132	88	115	120
# of production hours created	1,2,3,4	895	737	731	750
Outcome: Effectiveness Indicators:					
# of Police One Academy units completed by members Internal feedback of satisfaction regarding the quality and professionalism of AV productions	1,3 1,3	41,604 100%	39,089 100%	28,836 100%	40,000 100%
Outcome: Efficiency or unit-cost ratio:					
# of Instructors (in pool) per # of membersMulti-media program cost/ production hour	1 1,2,3,4	1:8 \$153.79	1:8 \$184.43	1:8 \$215.92	1:8 \$213.53
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		18.2	18.2	19.2	19.2
Part-time FTEs		1.750	1.750	1.750	1.750
Funding Sources:					
General Fund BoCC*		\$2,691,410	\$2,590,202	\$1,929,461	\$1,978,570
Other GF Revenue		\$537,634	\$568,254	\$569,277	\$577,317
Special Revenue Fund		\$544,297	\$225,778	\$338,300	\$338,300
Total Program costs		\$3,773,341	\$3,384,234	\$2,837,038	\$2,894,187

* Salaries or stipends for members sponsored at the academy are funded from attrition savings; no budget

^ Fluctuates depending on training needs for start-up and continuation Guardian, Sentinel, and Marshal programs

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Customer Service Unit (340700)

Core Services: Provide exceptional customer service through personal contact or by telephone to residents, law enforcement, and the courts. Process incoming telephone calls and all agency mail in an expeditious and courteous manner, while directing residents to the correct department, division, or section.

II. Mission/Key Objectives:

Maximize resident safety and serve the public efficiently by providing expeditious and knowledgeable first contact service.

1. Act as a focal point for knowledge of all agency activities
2. Maintain a security log of all visitors to the Sheriff's Operation Center
3. Provide each visitor with an identification badge and ensure they are escorted when entering the business area
4. To the best ability, ensure that each customer assisted is completely satisfied with the service provided
5. Successfully track and maintain administrative documents on member development
6. Process public records requests and maintain personnel files

III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of phone calls received - switchboard*	1	114,670	221,824	159,819	163,015
# of walk-up information requests	1,2,3,4	16,546	29,552	20,859	21,276
# of fingerprints taken	2,4	846	1,621	1,106	1,128
# of mail processed incoming	1,4	42,761	77,446	54,542	55,632
# of mail processed outgoing	1	87,127	14,798	69,405	70,793
# of evaluations processed (annual/probationary)	1,5,6	2,144	1,630	2,005	2,045
# of transfers processed	1,5	650	1,257	845	862
# of surveys/reports completed	4	42	79	58	60
# of documents scanned	5,6	79,416	151,671	112,973	115,232
# of public records/subpoena requests	6	786	1,644	1,077	1,098
# of PARS and PO's	6	2,763	5,471	3,189	3,252
# of personnel actions processed (reclass jobs)	1	46	106	62	64
Outcome: Effectiveness Indicators:					
Average duration of each call (seconds)	4	25	24	23	23
Average time to answer each call (seconds)	4	4	4	4	4
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time**		11.6	11.6	11.6	10.5
Part-time FTEs***		0.625	0.625	0.625	0.000
Funding Sources:					
General Fund BoCC		\$646,085	\$720,742	\$808,824	\$719,510
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$646,085	\$720,742	\$808,824	\$719,510

* Calls are higher in years with critical situations like the COVID pandemic

** One Human Resources Coordinator position transferred to Employment Services unit

*** One part-time Clerical Assistant position transferred to Organizational Development unit

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Detention Security (500300, 511000, 516000, 519000 and 814000)

Core Services: To operate all County jail housing facilities in the most efficient and cost-effective manner. To provide inmate support functions mandated by state standards applicable to jail operations and to provide cost saving trusted labor force.

II. Mission/Key Objectives:

1. Provide service and protection for the residents of Polk County and Detention staff
2. Provide for the care, custody, and control of those incarcerated in Polk County Detention facilities
3. Manage inmate work program, entitling inmates to gain time, pursuant to Florida Statutes, Chapter 951
4. Provide commissary to inmates, pursuant to Florida Model Jail Standards, Chapter 10
5. To provide U.S. Postal Services to inmates, pursuant to Florida Model Jail Standards, Chapter 9
6. To provide due process procedures to inmates given disciplinary reports, pursuant to Florida Model Jail Standards Chapter 13

	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
Tons of laundry serviced	2	1,312	1,268	1,248	1,350
Inmate personal visits received*	2	30,043	40,401	24,072	33,031
Inmate professional visits received	2	33,272	28,715	26,132	33,120
Inmate recreation hours**	2	81,071	65,310	46,188	76,235
Rated capacity	1,2	2,576	2,576	2,576	2,576
Annual average daily inmates housed	1,2	2,548	2,404	2,448	2,638
Average # of trusty's working per day (CCJ ^ and SCJ^^)	3	263	234	217	254
# of pieces of mail processed (CCJ)^	5	81,344	80,352	80,176	86,553
# of Disciplinary Review Board Hearings (SCJ)^	6	1,600	769	952	1,091
# of trusty labor hours worked	3	548,504	489,464	457,376	536,221
Outcome: Effectiveness Indicators:					
Escapes	1	1	0	0	0
Inmate deaths (other than natural causes)	1	0	1	0	0
Inmate suicides	1	0	0	0	0
Inmate on inmate assaults	1	349	364	384	368
Inmate on staff assaults	1,2	30	24	40	45
Protective actions	1,2	359	285	404	259
% of eligible trusty's worked	3	51%	35%	37%	46%
Outcome: Efficiency or unit-cost ratio:					
General Fund cost per avg. daily inmate	2	\$28.10	\$30.38	\$32.01	\$31.76
Labor \$ avoided per trusty hour worked (at min. wage plus FICA and retirement)	3	\$9.75	\$9.94	\$10.16	\$11.83
Total \$ value of savings in Millions -trusty labor	3	\$5.3	\$4.9	\$4.6	\$6.3
Commissary commission earned	4	38%	38%	38%	38%
IV. Resources:					
		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time***		312.1	312.1	322.2	345.3
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$26,133,143	\$26,656,006	\$28,601,202	\$30,579,338
Other GF Revenue		\$46,781	\$50,769	\$50,000	\$50,000
Special Revenue Fund		\$245,108	\$305,673	\$320,937	\$320,937
Total Program costs		\$26,425,032	\$27,012,447	\$28,972,139	\$30,950,275

* FY 19/20 actuals reflect the impact of the pandemic, as well as the addition of video visitation to CCJ. FY 20/21 projected actuals include complete cessation of on-site visits due to the pandemic

** FY19/20 actuals include pandemic related adjustments

***Net Increase of 23 positions:

Eleven new Detention Support Specialist positions and eight new Detention Deputy positions were added in FY 20/21

Four new Detention Deputy positions are being added in FY 21/22

^ CCJ - Central County Jail

^^ SCJ - South County Jail

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Inmate Medical (517000)					
Core Services: Contract with private medical service provider to ensure all inmate medical, dental, and pharmaceutical needs are met.					
II. Mission/Key Objectives:					
1. Provide medical care for inmate population					
2. Obtain discounted emergency services for outpatient medical needs					
3. Operate medical departments at three facilities in accordance with the accreditation mandates of the National Commission on Corrections Health Care, Florida Model Jail Standards, and Florida Corrections Accreditation Commission					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of inmates attending sick call	1,2,3	40,326	36,480	33,820	34,496
# of inmates receiving medication	1,2,3	17,586	17,102	19,204	19,588
# of inmates receiving off-site treatment	1,2,3	584	519	536	546
# of inmates receiving dental care	1,2,3	17,142	12,486	13,524	13,794
Average daily inmate population	1,2,3	2,548	2,404	2,448	2,638
Outcome: Efficiency or unit-cost ratio:					
On-site medical contract per inmate per day	1,2,3	\$9.61	\$10.80	\$10.61	\$10.04
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		0.0	0.0	0.0	0.0
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund		\$10,779,776	\$10,895,087	\$10,548,426	\$10,870,747
BoCCOther GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$10,779,776	\$10,895,087	\$10,548,426	\$10,870,747

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Inmate Intake/Inmate Records and Classification (552100, 552200 and 552210)					
Core Services: Responsible for the processing of all individuals who are legally arrested within the geographic area of Polk County, regardless of which agency makes the arrest. Create and maintain an accurate electronic and hard copy record for each individual arrested within the geographic area of Polk County; process all arrest documentation to the courts, following all directions issued by the courts; assess each inmate's custody level so they may be assigned to an appropriate housing area.					
II. Mission/Key Objectives:					
1. To legally and safely receive inmates into the Polk County Jail 2. To legally and safely release inmates from the Polk County Jail after they have complied with the court's incarceration instructions 3. To accept cash and/or surety bonds to allow inmates to legally bond out of jail 4. To operate all booking functions while maintaining custody and control of all persons in Booking. 5. To maintain a record of each inmate's court proceedings during incarceration 6. To assess/re-assess inmates that are incarcerated in the Polk County Jail to determine their custody level 7. To meet registration requirements for convicted felons and sex offenders					
III. Measures:	Key Obj Num	Actual FY 18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of inmates received in Booking and booked in	1,4	27,174	20,912	20,328	20,620
# of pre-adjudicated youth inmates received in Booking and booked in	1,4	893	747	612	679
# of inmates released from Booking and booked out	2,3	27,126	21,423	19,708	20,565
# of pre-adjudicated youth inmates released in Booking and booked out	2,3	903	743	628	685
\$ received for bonds	3	\$44.7M	\$48M	\$52M	\$50M
# of bonds posted to bond inmates out of jail	2,3	24,618	22,178	23,832	23,005
# of protective actions in Central Booking	1, 2, 4	30	22	24	23
# of assessments for custody level	6	11,070	10,283	10,564	10,423
# of reassessments for custody level	6	5,891	6,731	6,580	6,655
# of felony and sex offender registrations	4,7	8,520	7,789	7,696	7,742
# of first appearance files checked	5,6	23,100	20,185	17,152	18,668
# of court files posted	5,6	21,866	32,128	28,585	30,356
Outcome: Effectiveness Indicators:					
% of protective actions to Book Ins/Outs	1,2,4	0.05%	0.05%	0.06%	0.05%
% of records returned for modification	5	3.0%	2.8%	2.9%	2.9%
Outcome: Efficiency or unit-cost ratio:					
Program cost per inmate processed *	1,2	\$99.85	\$137.67	\$150.59	\$152.79
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		83.3	85.3	85.3	85.3
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$5,600,920	\$6,033,190	\$6,215,599	\$6,500,982
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program Costs		\$5,600,920	\$6,033,190	\$6,215,599	\$6,500,982

* FY19/20 actuals and FY 20/21 projected actuals are a function of fixed costs and the impact of the pandemic resulting in lower inmate population

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Transportation (553100)					
Core Services: Secure transport for all inmates for court, medical, and other purposes, within the County and statewide, 24 hours per day, seven days per week, 365 days per year, as required by law.					
II. Mission/Key Objectives:					
1. To provide safe transportation for incarcerated inmates and pre-adjudicated youth for all court purposes 100% of the time 2. To provide safe transportation for incarcerated inmates and pre-adjudicated youth for all medical reasons 100% of the time 3. To provide safe transportation for incarcerated inmates and pre-adjudicated youth for all other purposes such as state prison transfers, other County transfers, and state prison returns, and move lists 100% of the time					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of inmates transported for court purposes *	1	34,645	15,592	96	2,000
# of inmates transported for medical purposes and psychological evaluations	2	1,417	1,221	552	1,500
# of inmates transported for other purposes	3	17,888	14,501	16,292	19,500
# of miles driven transporting out of county inmates	1,2,3	479,968	346,049	291,928	485,000
Outcome: Effectiveness Indicators:					
# of inmate escapes	1,2,3	0	0	0	0
# of vehicle accidents with inmates as passengers	1,2,3	6	1	2	2
Outcome: Efficiency or unit-cost ratio:					
Program costs per mile driven	1,2,3	\$3.46	\$4.73	\$5.88	\$3.94
Program costs per inmate driven	1,2,3	\$30.82	\$52.22	\$101.30	\$83.07
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		7.2	7.2	7.2	7.2
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$1,662,576	\$1,635,341	\$1,715,964	\$1,910,542
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,662,576	\$1,635,341	\$1,715,964	\$1,910,542

* FY 20/21 projected actual reflects the impact of the pandemic

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Food Service (553300)					
Core Services: Provide nutritionally-balanced meals, including medically-ordered diet meals, to the inmate population as directed by Florida Model and Accreditation Jail Standards in a cost-effective manner.					
II. Mission/Key Objectives:					
1. To provide three nutritionally-balanced meals to each inmate daily 2. To ensure that each meal not only satisfies caloric and nutritional requirements but is also provided in a cost-effective manner 3. To ensure that medical diets are served as prescribed					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/2 1	Requested Budget FY21/22
Public Service Levels:					
# of inmates that were served	1	1,045,768	973,064	1,114,167	1,046,178
# of meals served	2	3,137,304	2,919,192	3,342,500	3,138,535
# of special diet meals served	3	253,095	307,458	392,906	379,096
Annual average daily inmates served*	1,2	2,865	2,666	3,053	2,866
Outcome: Effectiveness Indicators:					
% of inmates fed	1,2,3	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Program cost per meal	1,2	\$1.25	\$1.33	\$1.22	\$1.31
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		26.9	26.9	26.8	26.8
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC**		\$3,915,923	\$3,871,432	\$4,094,505	\$4,126,686
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue					
Fund**		\$2,010	\$0	\$0	\$0
Total Program costs		\$3,917,933	\$3,871,432	\$4,094,505	\$4,126,686

* Annual average daily inmates served includes intakes that are released and not housed

** Funding for feeding pre-trial juveniles shifted to General Fund when NSLP grant subsidy ended in FY 18/19

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Inmate Work Program (552400)					
Core Services: Administer a County wide court-ordered inmate work release program as an alternative to incarceration and to provide tangible benefits to the residents of Polk County.					
II. Mission/Key Objectives:					
1. Provide a work program for inmates sentenced by the courts as an alternative to incarceration 2. Complete projects within Polk County, such as trash pick-up and beautification along County and state roads 3. Provide inmate labor for charitable, municipal, and County entities					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
Total inmates sentenced to the work program	1-3	2,135	1,464	1,352	1,408
Total hours of labor worked by inmates in program	1-3	218,850	146,403	124,232	135,317
Outcome: Effectiveness Indicators:					
# of projects completed for charitable, municipal, and county entities	1-3	209	179	188	183
# of bags of refuse collected	1-3	41,337	23,894	33,384	28,639
# of tires collected from roadside#	1-3	4,564	5,320	964	3,142
of miles cleaned along roadside	1-3	2,381	1,042	828	935
Outcome: Efficiency or unit-cost ratio:					
Labor \$ saved per inmate hour worked *	3	\$9.75	\$9.94	\$10.16	\$11.83
Value of free services at minimum wage plus FICA and retirement	3	\$2,133,788	\$1,455,246	\$1,262,197	\$1,600,800
Value of free services as % of total program cost	3	367%	267%	219%	291%
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		4.1	4.1	4.1	4.1
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$78,900	\$216,959	\$126,030	\$181,178
Other GF Revenue		\$501,878	\$327,656	\$450,000	\$369,000
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$580,778	\$544,615	\$576,030	\$550,178

* Includes impact of 2020 minimum wage amendment

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Service of Process (553900)

Core Services: The timely and accurate service of all mandated legal process originating from the Supreme Court, Circuit Court, County Court, and other governmental agencies.

II. Mission/Key Objectives:

1. Maximize efficiency through electronic methods of tracking judicial process papers received and served
2. Enhancing the consistency and accuracy in the service of process by implementing more accountability measures

III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
# of serviceable papers received	1,2	49,503	37,680	36,680	45,928
	1,2	41,301	31,110	30,336	38,176
# of serviceable papers served	1,2	1,468	2,834	2,882	2,629
# of serviceable papers withdrawn and carried over	1,2	\$428,172	\$289,044	\$390,020	\$394,786
Fees collected					
Outcome: Effectiveness Indicators:					
Percentage of serviceable papers served	1,2	85.98%	89.27%	89.75%	88.27%
Outcome: Efficiency or unit-cost ratio:					
Average cost of each paper processed (net of fees)	1,2	\$33.76	\$49.65	\$54.84	\$45.18
# of pieces of process handled per clerk	1,2	4,950	3,768	3,668	4,593
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		32.0	32.0	33.0	33.0
Part-time FTEs		5.625	5.625	3.750	3.750
Funding Sources:					
General Fund BoCC		\$2,099,394	\$2,159,933	\$2,401,389	\$2,469,991
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue					
Fund		\$0	\$0	\$0	\$0
Total Program costs		\$2,099,394	\$2,159,933	\$2,401,389	\$2,469,991

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Court Security (700100)					
Core Services: Staff bailiffs for all court hearings to maintain orderly courtroom operations and security for all judges and the public pursuant to Florida law.					
II. Mission/Key Objectives:					
1. To provide court security for judges and all residents within all courtrooms located within Polk County 2. To operate all court functions while maintaining the custody and control of all persons detained for trial in criminal courts 3. To supervise security of all security stations for the Polk County Courthouses					
III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
Public Service Levels:					
Total inmates processed for court	1,2	52,429	46,539	48,696	53,000
Total court cases heard	1,2	238,038	177,648	222,804	243,000
DNA Samples Submitted to FDLE	2	882	465	708	1,000
Quick Release inmates to Booking	2	1,231	574	1,268	1,250
Protective Actions	1	3	3	4	5
Remanded individuals to Polk County Jail	2	1,218	524	1,004	1,100
Outcome: Effectiveness Indicators:					
# of injuries to judges or civilians	1,2	0	0	0	0
# of escapes while in court custody	1,2	0	0	0	0
# of arrests resulting from the security stations	1,2,3	1	6	2	2
# of visitors to pass through security at courthouse*	1,3	1,187,894	737,056	267,238	1,170,000
Outcome: Efficiency or unit-cost ratio:					
Program cost per court case	1,2	\$28.17	\$37.36	\$32.62	\$32.32
Ratio of Bailiffs per judge/hearing officer	1	0.84	0.86	0.84	0.84
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		59.9	59.9	59.9	59.9
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$6,705,689	\$6,636,635	\$7,268,507	\$7,852,674
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$6,705,689	\$6,636,635	\$7,268,507	\$7,852,674

* Courts closed due to the pandemic

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Trusts (1130, 1160, 1164, 1250, 1261 and 1264)

Core Services: To provide for the protection of Polk County residents by converting forfeited property used in the commission of crime, as well as other unclaimed property to law enforcement use in accordance with federal and state requirements governing these trust funds.

II. Mission/Key Objectives:

1. To meet eligible equipment or other non-recurring needs that could not be met by local funding, thereby putting forfeited and unclaimed funds to work in crime prevention for the taxpayer

III. Measures:	Key Obj Num	Actual FY18/19	Actual FY19/20	Projected Actual FY20/21	Requested Budget FY21/22
# of projects funded	1	5	6	3	3
9/30 Cash Balance at BoCC in LETF and	1	\$885,678	\$764,637	\$897,180	\$643,180
Unclaimed Trust 9/30 Cash Balance at BoCC in	1	\$193,110	\$264,557		\$248,462
Domestic Violence Trust	1	\$152,577	\$108,622	\$232,462	\$93,703
9/30 Cash Balance Fund 1130,1160,1164,1261, 1264 at PCSO				\$93,703	
IV. Resources:		Actual FY18/19	Actual FY19/20	Adopted Budget FY20/21	Requested Budget FY21/22
Funded Positions:					
Full-time		0.0	0.0	0.0	0.0
Part-time FTEs		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund		\$0	\$0	\$0	\$0
BoCCOther GF		\$0	\$0	\$0	\$0
Revenue Special					
Revenue Fund		\$323,733	\$301,753	\$474,000	\$424,000
Total Program costs		\$323,733	\$301,753	\$474,000	\$424,000

DCF Juvenile Substance Abuse

Program Number:	274
Result Area:	Safety
Division:	Courts
Section:	N/A

I. Program Offer Description:

The Juvenile program contributes to Safety purchasing strategy #3 of prevention of incidence of crime, loss of life, fire damage, and improved citizen perception of safety. This grant funded program sponsored by Central Florida Behavioral Health Network is a diversionary program for juveniles ages 11-17 wherein offenders participate in a 4-6 month drug treatment program with the goal of decreasing recidivism of juvenile offenders.

FS. 29.008 County funding of court-related functions. (1) Counties are required by state statute, 14, Art. V of the State Constitution to fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions. For purposes of this section, the term "circuit and county courts" includes the offices and staffing of the guardian ad litem programs, and the term "public defenders' offices" includes the offices of criminal conflict and civil regional counsel. The county designated under s. 35.05(1) as the headquarters for each appellate district shall fund these costs for the appellate division of the public defender's office in that county.

FS. 939.185 Assessment of additional court costs and surcharges. (1)(a) The board of county commissioners may adopt by ordinance an additional court cost, not to exceed \$65, to be imposed by the court when a person pleads guilty or nolo contendere to, or is found guilty of, or adjudicated delinquent for, any felony, misdemeanor, delinquent act, or criminal traffic offense under the laws of this state. Such additional assessment shall be accounted for separately by the county in which the offense occurred and be used only in the county imposing this cost, to be allocated as follows:

1. 25% of the amount collected shall be allocated to fund innovations, as determined by the chief judge of the circuit, to supplement state funding for the elements of the state courts system identified in s. 29.004 and county funding for local
2. 25% of the amount collected shall be allocated to assist counties in providing legal aid programs required under s.
3. 25% of the amount collected shall be allocated to fund personnel and legal materials for the public as part of a law library.
4. 25% of the amount collected shall be used as determined by the board of county commissioners to support teen court programs, except as provided in s. 938.19(7), juvenile assessment centers, and other juvenile alternative programs.

II. Contribution to Result:

1	Successfully provide services to 50 clients
2	Maintain program retention rate of Drug Court clients that is no less than 90%
3	Complete 90% assessments within 14 days of client referral
4	Complete admission process within 30 days of 90% of client referrals
5	Complete 100% of all treatment plans within 30 days of admission

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of client assessments conducted	1,3	27	50	50	50
# of days between referral and assessment	3	14	14	14	14
# of days between assessment and admission determination	4	0	0	0	0
# of treatment plans not completed within 30 days of admission	5	0	0	0	0
Effectiveness Indicators:					
average # of days between referral and assessment	3	14	14	14	14
average # of days between assessment and admission	4	0	0	0	0
% of treatment plans completed within 30 days of admission	5	100%	100%	100%	100%
Efficiency Indicators:					
average # of days per client from referral to admission	4	14	14	14	14

DCF Juvenile Substance Abuse

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	3.00	3.00	3.00	3.00
Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Special Revenue Grants	4	0	0	0
Intergovernmental	81,156	132,677	121,425	121,425
Others (Centrl I/D Inkind/Othr)	12,538	6,645	6,645	6,645
Total Program	93,698	139,322	128,070	128,070
Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Special Revenue Grants	93,698	139,322	128,070	128,070
Total Program	93,698	139,322	128,070	128,070
Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	58,056	98,802	51,504	53,218
Operating Expenses	23,104	33,875	69,921	68,207
InKind Expense	12,538	6,645	6,645	6,645
Total Program	93,698	139,322	128,070	128,070

Justice Assistance Grant (JAG)

Program Number:	273
Result Area:	Safety
Division:	Courts
Section:	N/A

I. Program Offer Description:

Video Remote Interpreting is a program that enhance the Court's court interpreting program. In FY 17/18, the Polk County Sheriff did not for file for the grant and it was awarded in its entirety to the 10th Judicial Courts Administration going forward. These funds are awarded from the U.S. Department of Justice Office under the Edward Byrne Justice Assistance Grant Program.

II. Contribution to Result:

The Justice Assistance Grant program contributes to Safety purchasing strategy of prevention of incidence of crime, loss of life, fire damage, and improved resident perception of safety. This grant-funded program sponsored by the Department of Justice program funds drug testing for Problem Solving Court programs as well as Video Remote Interpreting equipment for Polk County.

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

III. Performance Objectives:

1 Expand VRI by one courtroom

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
Completion of VRI expansion in one courtroom	1	-	1	1	1
Efficiency Indicators:					
Completion of VRI expansion in one courtroom	1	0%	0%	100%	100%

Personnel:

Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
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Full Time Equivalents	2.00	2.00	2.00	2.00
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Funding Sources:

Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
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Intergovernmental	0	284,067	188,614	188,614
Total Program	0	284,067	188,614	188,614

Revenue by Fund:

Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
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Special Revenue Grants	0	284,067	188,614	188,614
Total Program	0	284,067	188,614	188,614

Appropriations:

Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
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Operating Expenses	0	284,067	188,614	188,614
Total Program	0	284,067	188,614	188,614

Pretrial Services

Program Number:	269
Result Area:	Safety
Division:	Courts
Section:	N/A

I. Program Offer Description:

PTR supervises all released defendants under normal conditions as well as others that are released and mandated by court order to undergo drug evaluations, random urinalysis, psychological evaluations, house arrest, anger management classes, etc..

FS. 29.008 County funding of court-related functions. (1) Counties are required by s. 14, Art. V of the State Constitution to fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions. For purposes of this section, the term "circuit and county courts" includes the offices and staffing of the guardian ad litem programs, and the term "public defenders' offices" includes the offices of criminal conflict and civil regional counsel. The county designated under s. 35.05(1) as the headquarters for each appellate district shall fund these costs for the appellate division of the public defender's office in that county.

FS. 939.185 Assessment of additional court costs and surcharges. (1)(a)The Board of County Commissioners may adopt by ordinance an additional court cost, not to exceed \$65, to be imposed by the court when a person pleads guilty or nolo contendere to, or is found guilty of, or adjudicated delinquent for, any felony, misdemeanor, delinquent act, or criminal traffic offense under the laws of this state. Such additional assessment shall be accounted for separately by the county in which the offense occurred and be used only in the county imposing this cost, to be allocated as follows:

1. 25% of the amount collected shall be allocated to fund innovations, as determined by the chief judge of the circuit, to supplement state funding for the elements of the state courts system identified in s. 29.004 and county funding for local requirements under s.
2. 25% of the amount collected shall be allocated to assist counties in providing legal aid programs required under s. 29.008(3)(a).
3. 25% of the amount collected shall be allocated to fund personnel and legal materials for the public as part of a law library.
4. 25% of the amount collected shall be used as determined by the board of county commissioners to support teen court programs, except as provided in s. 938.19(7), juvenile assessment centers, and other juvenile alternative programs.

II. Contribution to Result:

The Pretrial Services program contributes to Safety purchasing strategy #3 of prevention of incidence of crime, loss of life, fire damage, and improved resident perception of safety. The Pretrial Services program supervises, from the interview process to final disposition, all released defendants as well as those that are released and are mandated by court order to undergo evaluations, random urinalysis, psychological evaluations, house arrest, anger management classes, etc..

The Pretrial Services program also contributes to the Good Government purchasing strategy #7 of ensuring sound fiscal management of public funds. By recommending nearly 5,000 defendants enter the Pretrial Release program on an annual basis, residents are able to avoid the cost of housing these defendants in the Polk County Jail at \$68.45 per night.

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

III. Performance Objectives:

- 1 Maintain the efficiency and productivity as needed for the system to work from interview process to final disposition

IV. Measures:

	Key Obj.	Actual 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of defendants interviewed as determined by arrest	1	15,757	16,550	16,550	16,550
# of defendants placed on supervised release	1	3,654	4,166	4,166	4,166
# of communications received/validated with defendants	1	306,360	360,360	360,360	360,360
# of bond reduction hearings investigated	1	1,154	1,269	1,269	1,269
Effectiveness Indicators:					
# of defendants placed on Pre-Trial release	1	3,654	4,166	4,166	4,166
average # of days defendants on PTR	1	63	63	63	63
cost avoidance based on new releases @ \$68.45 per night in PCJ	1	15,757,327	17,965,250	17,965,250	17,965,250

Pretrial Services

Personnel:		Actual	Budget	Adopted	Plan
		FY 19/20	FY 20/21	FY 21/22	FY 22/23
Full Time Equivalents		24.00	24.00	24.00	24.00
Funding Sources:		Actual	Budget	Adopted	Plan
		FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund Subsidy		1,105,589	1,202,530	1,281,108	1,320,382
Charges For Services		137,382	140,831	142,943	145,088
Total Program		1,242,971	1,343,361	1,424,051	1,465,470
Revenue by Fund:		Actual	Budget	Adopted	Plan
		FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund		1,242,971	1,343,361	1,424,051	1,465,470
Total Program		1,242,971	1,343,361	1,424,051	1,465,470
Appropriations:		Actual	Budget	Adopted	Plan
		FY 19/20	FY 20/21	FY 21/22	FY 22/23
Personal Services Expenses		1,140,621	1,204,856	1,271,623	1,313,042
Operating Expenses		91,170	136,505	152,428	152,428
Capital Expenses		11,180	2,000	0	0
Total Program		1,242,971	1,343,361	1,424,051	1,465,470

Teen Court

Program Number:	267
Result Area:	Safety
Division:	Courts
Section:	N/A

I. Program Offer Description:

Teen Court is a juvenile prevention program for offenders who have committed misdemeanor or minor felony offenses. Each case is heard before a jury of high-school aged volunteers who assign sanctions to the defendant. Teen Court also acts as a provider of services to the larger juvenile justice community by sponsoring numerous appropriate courses free of charge to juvenile offenders throughout the juvenile court system.

FS. 29.008 County funding of court-related functions. (1) Counties are required by s. 14, Art. V of the State Constitution to fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions. For purposes of this section, the term "circuit and county courts" includes the offices and staffing of the guardian ad litem programs, and the term "public defenders' offices" includes the offices of criminal conflict and civil regional counsel. The county designated under s. 35.05(1) as the headquarters for each appellate district shall fund these costs for the appellate division of the public defender's office in that county.

II. Contribution to Result:

The Teen Court program contributes to Safety purchasing strategy #3 of prevention of incidence of crime, loss of life, fire damage, and improved resident perception of safety. This program is a juvenile prevention program for offenders who have committed misdemeanor or minor felony offenses. Recidivism of juvenile offenders is able to decrease because the defendants receive appropriate sanctions by a jury of high school-aged volunteers and are also offered appropriate preventative courses free of charge.

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

III. Performance Objectives:

- | | |
|---|--|
| 1 | Increase or maintain number of referrals from law enforcement |
| 2 | Increase or maintain number of volunteers recruited during each school year |
| 3 | Maintain or decrease recidivism rate of Teen Court defendants over the next two fiscal years |
| 4 | Maintain or decrease number of days from receiving of case to trial |

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of referrals	1	663	1,350	1,350	1,350
# of volunteers recruited	2	54	120	120	120
# of speeches at county high schools	2	3	15	15	15
# of meeting with school staff	1,2	-	20	20	20
# of patrol briefings attended	1	-	30	30	30
Total # of Teen Court sessions held	2,4	42	42	42	42
# of Anger Management courses	3	5	6	6	6
# of Consequences of Crime courses	3	9	12	12	12
average # of cases managed by one coordinator	4	335	300	300	300
# of jail tours	5	3	12	12	12
# of Drug & Alcohol Consequences Course	5	4	6	6	6
Effectiveness Indicators:					
average # of days from intake to trial	4	20	25	25	25
% of recidivism of Teen Court defendants	3	6%	4%	4%	4%
Number of new volunteers recruited	2	54	50	50	50
# of referrals	1	663	1,350	1,350	1,350

Teen Court

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	5.00	5.00	5.00	5.00
Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund Subsidy	47,703	0	0	0
Cash/Fund Balance Forward	0	93,980	25,189	13,366
Charges For Services	28,435	35,587	40,033	44,479
Fines And Forfeitures	168,501	215,960	215,960	215,960
Total Program	244,639	345,527	281,182	273,805
Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund	244,639	345,527	281,182	273,805
Total Program	244,639	345,527	281,182	273,805
Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	215,467	240,987	249,618	258,304
Operating Expenses	29,172	104,540	31,564	15,501
Total Program	244,639	345,527	281,182	273,805

Drug Court

Program Number:	270
Result Area:	Safety
Division:	Courts
Section:	N/A

I. Program Offer Description:

On-site DATIA certified drug testing laboratory conducts observed analyzed urinalysis drug screens. In-house treatment is provided for all Problem Solving Court clients.

FS. 29.008 County funding of court-related functions. (1) Counties are required by s. 14, Art. V of the State Constitution to fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions. For purposes of this section, the term "circuit and county courts" includes the offices and staffing of the guardian ad litem programs, and the term "public defenders' offices" includes the offices of criminal conflict and civil regional counsel. The county designated under s. 35.05(1) as the headquarters for each appellate district shall fund these costs for the appellate division of the public defender's office in that county.

II. Contribution to Result:

The Polk County Problem Solving Court (PSC) program is a process by which offending substance abusers entering the court system are placed into treatment and proactively monitored by the PSC judge and team of justice system and treatment professionals. The program employs effective drug testing, graduated sanctions, and incentives with the goal of decreasing recidivism of clients.

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

III. Performance Objectives:

- 1 Maintain turn-around time of 24 hours or less on 95% of all specimens tested
- 3 Successfully provide services to 50 clients
- 4 Complete admission process within 30 days of 90% of client referrals

IV. Measures:

	Key Obj.	Actual 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of specimens tested	1	14,886	23,322	23,322	23,322
# of specimens tested that exceed 24 hour turn-around time	1	0	0	0	0
# of chain-of-custody forms completed	1	14,886	23,322	23,322	23,322
# of days between referral and assessment	4	14	14	14	14
Effectiveness Indicators:					
% of specimens with turn-around time that exceeds 24 hours	1	0%	0%	0%	0%
Efficiency Indicators:					
average # of days per client from referral to admission	4	14	14	14	14

Drug Court

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	14.00	14.00	14.00	14.00
Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund Subsidy	114,989	0	0	0
Special Revenue Grants	3	0	0	0
Cash/Fund Balance Forward	0	1,551,785	721,660	415,542
Charges For Services	446,161	930,193	150,680	150,680
Fines And Forfeitures	24,685	38,785	5,700	5,700
Intergovernmental	23,506	0	0	0
Miscellaneous	1,415	2,534	227,219	234,586
Total Program	610,759	2,523,297	1,105,259	806,508
Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund	587,250	2,523,297	1,105,259	806,508
Special Revenue Grants	23,509	0	0	0
Total Program	610,759	2,523,297	1,105,259	806,508
Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	524,041	542,043	598,082	618,075
Operating Expenses	86,718	1,978,254	507,177	188,433
Capital Expenses	0	3,000	0	0
Total Program	610,759	2,523,297	1,105,259	806,508

DUI Court

Program Number:	1060
Result Area:	Safety
Division:	Courts
Section:	N/A

I. Program Offer Description:

DUI Court is a diversionary program that provides drug treatment services for DUI defendants.

FS. 29.008 County funding of court-related functions. (1) Counties are required by s. 14, Art. V of the State Constitution to fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions. For purposes of this section, the term "circuit and county courts" includes the offices and staffing of the guardian ad litem programs, and the term "public defenders' offices" includes the offices of criminal conflict and civil regional counsel. The county designated under s. 35.05(1) as the headquarters for each appellate district shall fund these costs for the appellate division of the public defender's office in that county.

II. Contribution to Result:

The DUI Court program contributes to Safety purchasing strategy #3 of prevention of incidence of crime, loss of life, fire damage, and improved resident perception of safety. The DUI Court program works in conjunction with the County Probation program to reduce DUI recidivism by using a coordinated approach including on-going judicial supervision, intensive community supervision, substance abuse treatment, alcohol screening, and community involvement. The assigned probation officer supervises all standard conditions of probation, as well as those specific to DUI Court offenders.

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

III. Performance Objectives:

- 1 Complete 100% of all treatment plans within 30 days of admission
- 2 Complete 90% of assessments within 20 days of client referral
- 3 Complete admission process within 30 days of 90% of client referral

IV. Measures:

	Key Obj.	Actual 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of defendants referred	2	21	41	41	41
# of assessments conducted	2	21	41	41	41
# of days between the referral and assessment	2,3	14	14	14	14
# of treatment plans not completed within 30 days	1	0	0	0	0
Effectiveness Indicators:					
Average # of days between referral and assessment	2	14	14	14	14
Average # of days between assessment and admission	2,3	0	0	0	0
% of treatment plans completed within 30 days	1	100%	100%	100%	100%
Efficiency Indicators:					
average # of days per client from referral to admission	4	14	14	14	14

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	2.00	2.00	2.00	2.00

Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Cash/Fund Balance Forward	0	86,024	179,364	199,861
Charges For Services	90,974	98,217	68,400	68,400
Miscellaneous	64,000	0	0	0
Total Program	154,974	184,241	247,764	268,261

Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund	154,974	184,241	247,764	268,261
Total Program	154,974	184,241	247,764	268,261

Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Personal Services Expenses	42,544	82,852	51,504	53,218
Operating Expenses	0	101,389	196,260	215,043
Total Program	42,544	184,241	247,764	268,261

Post Adjudication Drug Court

Program Number:	1451
Result Area:	Safety
Division:	Courts
Section:	N/A

I. Program Offer Description:

Post Adjudication Drug Court is a drug treatment program for felony and misdemeanor offenders that have already pled guilty or have violated the terms of their probation, and it is primarily funded by the State for the felony program.

II. Contribution to Result:

The Post Adjudication Drug Court program contributes to safety purchasing strategy #3 of prevention of incidence of crime, loss of life, fire damage, and improved resident perception of safety. The Post Adjudication Drug Court program is a process for felony and misdemeanor defendants that have already pled guilty or have violated terms of their probation. The offenders entering the program are placed into treatment and proactively monitored by the PSC judge and team of justice system and treatment professionals. The program employs effective drug-testing and graduated sanctions and incentives with the goal of decreasing recidivism of clients.

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

III. Performance Objectives:

- 1 Maintain program retention rate of Drug Court clients that is no less than 90%
- 2 Complete 90% assessments within 14 days of client referral
- 3 Complete 100% of treatment plans within 30 days of admission

IV. Measures:

	Key Obj.	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Workload Indicators:					
# of clients assessments conducted	2	50	110	110	110
# of days between referral and assessment	2	14	14	14	14
% of clients remaining in program after 30 days	1	95%	95%	95%	95%
# of treatment plans not completed within 30 days of admission	3	0	0	0	0
Effectiveness Indicators:					
average # of days between referral and assessment	2	14	14	14	14
# of defendants referred vs. # of eligible referrals	1	100%	100%	100%	100%
# of assessment conducted relative to # of clients referred	2	95%	90%	90%	90%
average # of days between assessment and admission	-	-	-	-	-
% of clients remaining in program at the end of the month	2	98%	98%	98%	98%
% of treatment plans completed within 30 days of admission	3	100%	100%	100%	100%
Efficiency Indicators:					
average # of days per client from referral to admission	2	14	14	14	14

Personnel:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Full Time Equivalents	0.00	0.00	0.00	0.00

Funding Sources:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund Subsidy	11,438	0	0	0
Cash/Fund Balance Forward	0	73,678	62,241	62,241
Total Program	11,438	73,678	62,241	62,241

Revenue by Fund:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
General Fund	11,438	73,678	62,241	62,241
Total Program	11,438	73,678	62,241	62,241

Appropriations:	Actual FY 19/20	Budget FY 20/21	Adopted FY 21/22	Plan FY 22/23
Operating Expenses	6,727	73,678	62,241	62,241
Capital Expenses	4,711	0	0	0
Total Program	11,438	73,678	62,241	62,241

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