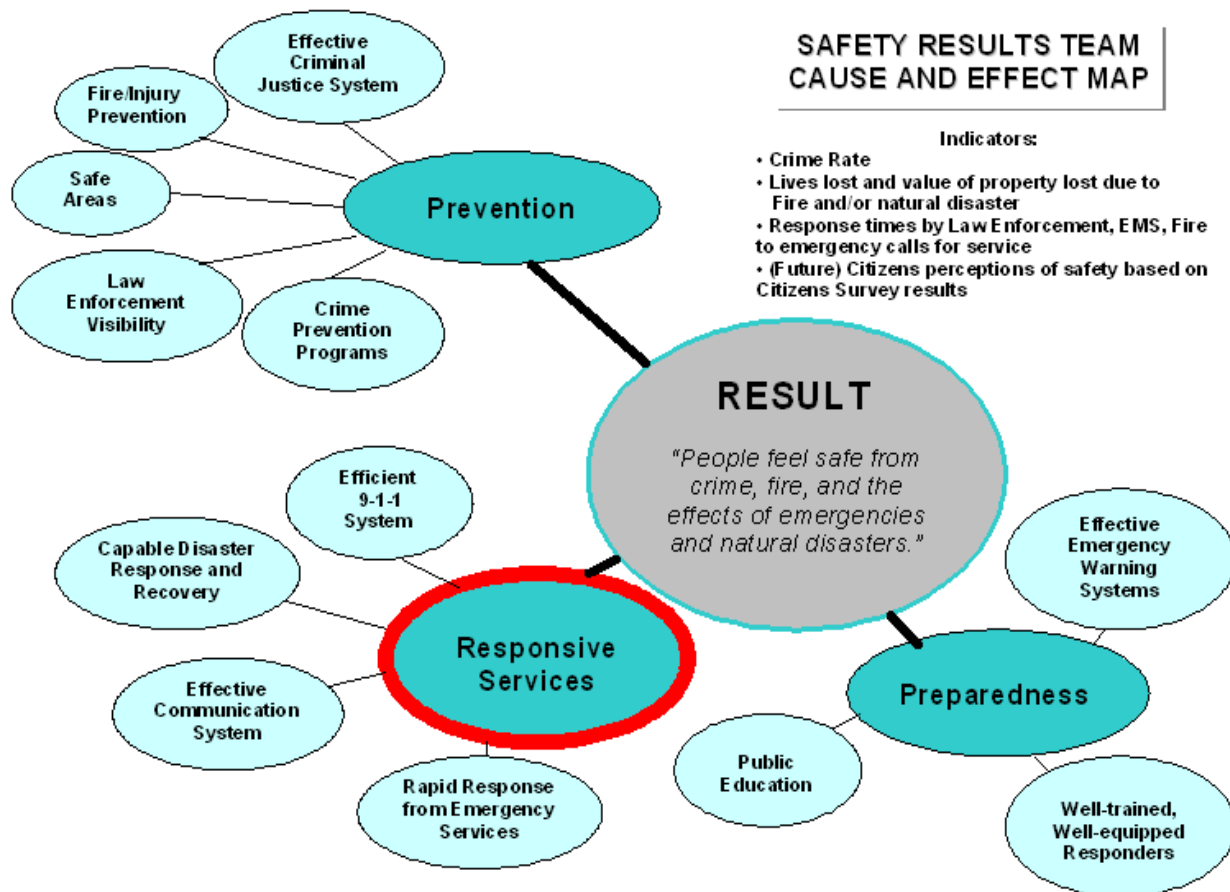


## Safety

**“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 22/23			Plan FY 23/24		
		General Fund	Other Funds/ Sources	Total	General Fund	Other Funds/ Sources	Total
<b>Fire Rescue</b>							
Medical Examiner - 47	0.00	1,706,574	-	1,706,574	1,705,469	-	1,705,469
Emergency Medical Services - 1243	193.50	41,975,497	7,818,507	49,794,004	42,488,633	9,751,497	52,240,130
EMS Administration - 39	5.33	1,073,214	-	1,073,214	1,122,429	-	1,122,429
EMS Impact Fee Fund Reserves - 359	0.00	-	382,447	382,447	-	368,013	368,013
EMS Impact Fees - 180	0.00	-	1,595,000	1,595,000	-	550,000	550,000
Emergency Medical Millage CIP - 1708	54.00	-	23,901,710	23,901,710	-	13,889,148	13,889,148
Fire Prevention - 161	13.00	-	1,533,663	1,533,663	-	1,573,760	1,573,760
Fire Rescue Operations - 158	414.00	5,847,805	56,880,091	62,727,896	5,868,294	53,851,368	59,719,662
Fire Support Services - 1244	16.00	-	2,396,265	2,396,265	-	2,272,918	2,272,918
Fire Services Administration - 224	8.84	-	3,700,527	3,700,527	-	3,778,999	3,778,999
Fire Rescue Fund Reserves - 229	0.00	-	2,280,822	2,280,822	-	1,451,475	1,451,475
Fire Services CIP - 230	0.00	-	6,164,954	6,164,954	-	2,100,000	2,100,000
Fire Rescue Impact Fees - 482	0.00	-	2,560,798	2,560,798	-	1,976,496	1,976,496
Tax Collector Commissions - 464	0.00	-	-	-	-	-	-
<b>Subtotal</b>	<b>704.67</b>	<b>50,603,090</b>	<b>109,214,784</b>	<b>159,817,874</b>	<b>51,184,825</b>	<b>91,563,674</b>	<b>142,748,499</b>
<b>Emergency Management</b>							
Emergency Management & Operations - 185	0.00	464,367	1,778,263	2,242,630	436,083	769,996	1,206,079
911 Systems - 1491	0.00	-	3,943,147	3,943,147	-	2,980,494	2,980,494
Emergency 911 Fund Reserves - 231	0.00	-	1,020,752	1,020,752	-	653,643	653,643
ARP Funding - 1716	0.00	-	133,367,800	133,367,800	-	72,970,218	72,970,218
Coronavirus Relief Fund 2020 CARES Act - 1712	0.00	-	-	-	-	-	-
Radio Services - 1242	0.00	704,000	4,769,179	5,473,179	114,000	4,822,836	4,936,836
Hurricane Irma 2017 - 1709	0.00	-	2,000,000	2,000,000	-	-	-
<b>Subtotal</b>	<b>0.00</b>	<b>1,168,367</b>	<b>146,879,141</b>	<b>148,047,508</b>	<b>550,083</b>	<b>82,197,187</b>	<b>82,747,270</b>
<b>Code Enforcement</b>							
Code Enforcement & Demolition - 34	42.00	4,796,140	593,160	5,389,300	4,495,898	610,146	5,106,044
<b>Subtotal</b>	<b>42.00</b>	<b>4,796,140</b>	<b>593,160</b>	<b>5,389,300</b>	<b>4,495,898</b>	<b>610,146</b>	<b>5,106,044</b>
<b>Court Services</b>							
Pretrial Services - 1717	24.00	1,945,706	-	1,945,706	2,010,242	-	2,010,242
County Probation - 43	42.00	4,183,940	-	4,183,940	4,297,178	-	4,297,178
<b>Subtotal</b>	<b>42.00</b>	<b>6,129,646</b>	<b>-</b>	<b>6,129,646</b>	<b>6,307,420</b>	<b>-</b>	<b>6,307,420</b>
<b>TOTAL BoCC</b>	<b>788.67</b>	<b>62,697,243</b>	<b>256,687,085</b>	<b>319,384,328</b>	<b>62,538,226</b>	<b>174,371,007</b>	<b>236,909,233</b>
<b>Elected Officials</b>							
Sheriff - 17	1,945.12	209,950,871	1,051,807	211,002,678	229,222,112	844,017	230,066,129
Sheriff Impact Fees & CIP - 457	0.00	-	9,643,687	9,643,687	-	16,952,934	16,952,934
DCF Juvenile Substance Abuse - 274	3.00	-	146,000	146,000	-	150,751	150,751
Justice Assistance Grant JAG - 273	0.00	-	188,614	188,614	-	188,614	188,614
Pretrial Services - 269	0.00	40,000	-	40,000	-	-	-
Teen Court - 267	3.50	222,123	-	222,123	228,827	-	228,827
Drug Court - 270	18.50	1,675,999	-	1,675,999	1,675,999	-	1,675,999
DUI Court - 1060	1.00	222,458	-	222,458	225,409	-	225,409
Post-Adjudication Drug Court - 1451	0.00	62,110	-	62,110	62,110	-	62,110
<b>Subtotal</b>	<b>1,971.12</b>	<b>212,173,561</b>	<b>11,030,108</b>	<b>223,203,669</b>	<b>231,414,457</b>	<b>18,136,316</b>	<b>249,550,773</b>
<b>TOTAL BoCC &amp; ELECTED OFFICIALS</b>	<b>2,759.79</b>	<b>274,870,804</b>	<b>267,717,193</b>	<b>542,587,997</b>	<b>293,952,683</b>	<b>192,507,323</b>	<b>486,460,006</b>

Programs highlighted in gray are not printed

## Safety

Appropriations	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Personal Services Expenses	80,062,970	86,489,474	94,487,805	99,428,830
Operating Expenses	38,061,028	58,865,883	53,672,966	40,643,998
Capital Expenses	19,908,609	109,208,502	117,893,818	33,682,695
Grants And Aids	32,998,136	659,898	3,684,473	850,296
Interfund Transfers	7,921,077	9,026,121	4,483,641	2,486,667
Indirect Expense	61,404	3,206,079	4,290,819	4,290,820
InKind Expense	3,190	6,645	8,900	8,900
Constitutional Office-Budget Transfer	181,078,448	188,959,603	204,626,017	223,854,827
Reserves	0	65,294,705	59,239,558	81,012,973
Refunds	82,368	200,000	200,000	200,000
<b>Total Result Area</b>	<b>360,177,230</b>	<b>521,916,910</b>	<b>542,587,997</b>	<b>486,460,006</b>

Revenue by Fund	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
00100 General Fund	236,246,608	256,421,108	274,870,804	293,952,683
10150 Special Revenue Grants	4,437,936	4,314,958	2,103,203	1,699,365
12190 Fire Rescue Funds	52,334,179	56,540,552	62,407,779	62,928,520
12240 Impact Fees	6,901,976	14,337,512	14,181,932	19,847,443
14350 Emergency 911 Funds	3,382,482	5,571,878	4,963,899	3,634,137
14370 Hazardous Waste Funds	101,128	213,660	118,263	109,996
14390 Radio Communications Funds	4,533,703	5,047,930	4,769,179	4,822,836
14400 Cares Act Coronavirus Relief Fund 2020	41,699,896	2,883,557	0	0
14490 Indigent Health Care Funds	82,207	93,655	110,208	115,063
14500 Coronavirus Local Fiscal Recovery Funds American Rescue	1,949,044	140,379,601	133,367,800	72,970,218
14980 Emergency Medical Millage Fund	7,943,530	28,544,121	30,885,009	23,025,582
14990 Law Enforcement Trust Funds	367,954	995,348	1,051,807	844,017
15310 Building Funds	282,972	368,116	393,160	410,146
15550 Hurricane Irma Fund	735,807	2,000,000	2,000,000	0
30800 General Capital Improvement Funds	0	1,000,000	10,868,556	2,100,000
30900 2019 Capital Improvement Project Fund	9,504,736	3,204,914	496,398	0
<b>Total Result Area</b>	<b>370,504,158</b>	<b>521,916,910</b>	<b>542,587,997</b>	<b>486,460,006</b>

## Personnel

Full Time Equivalents	2,663	2,756	2,811	2,825
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## TRENDS AND ISSUES

The programs in this Result Area are from the Fire Rescue Division, Emergency Management Division, Court Services Division, Code Enforcement Division, the Polk County Sheriff, and the Polk County Court Administrator. Residents have informed Polk County 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.

### 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 expectations, this program focuses on (1) nuisance abatement and demolition, whereby vendors are utilized to remove blight and excessive bulk waste that helps revitalize neglected properties within neighborhoods, (2) 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 assist in the fight against crime and blight, and (3) educating the public with online resources, attending community meetings, and partnering with other educational programs held within the County. A proactive approach on an as-needed basis is a goal the Board has for this division as staff works to improve neighborhood aesthetics and build strong community relationships. This approach will enable staff to address neighborhood blight on a larger scale, which will result in significant improvements to area communities as development and population continues to increase. A change in the previous ability to report anonymous complaints now requires residents to provide their names and addresses before a case is generated for inspection. This process has resulted in a minimal decrease in the number of complaints that are anonymously reported each month since July 2021.

Code Enforcement remains as a hub for the receiving, tracking, and investigation for the Excessive Bulk Waste ordinance and most illegal dumping complaints. Residents have come to expect staff to address bulk waste, illegal dumping, vacant/abandoned homes, and construction projects, as well as occupied properties not being maintained. Annual abatement averages range between 350 to 500 properties, depending on a variety of reasons. This includes demand for services, absentee property owners, inclement weather, and carry-over from prior year. Effective and efficient streamlining of property abatement efforts have allowed for a minimal backlog of cases in need of cleaning throughout the County. Each year, the County foresees a continuous demand for services as growth continues and homes are left unmaintained. The amount of funding for this program remains firm. 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. Polk County 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 that works with residents, absentee property owners, and business owners as the County strives to educate the public on the importance of property maintenance relating to business growth and tourism. Polk County is intricately involved with Keep Polk County Beautiful and the Polk County Sheriff's Office. Each day, 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 inter-local agreement. The division currently holds 21 field investigator positions. These investigators undergo a rigorous twelve to twenty week field training program before attending certification coursework related to the field of Code Enforcement and being assigned individual areas to work under the direct supervisor of senior investigators and designated field supervisors.

The Code Enforcement Division's resources are continuously stretched as the County serves the residents of Polk County. Based on thousands of resident calls throughout each year, and with the current steady economic growth, there is an enormous need for Code Enforcement services which cover approximately 2,100 square miles in Polk County. Code Enforcement continues to assume additional enforcement activities as they arise, which adds to a currently taxed staff and workload. These additional responsibilities have shifted the function and response of what the County does to focus on complaints of noxious odors, illegal dumping, excessive bulk, and hazardous waste. This task is performed in conjunction with Waste and Recycling, Roads and Drainage, PCSO Environmental Unit, and Keep Polk County Beautiful. The recently revised commercial vehicle parking ordinance for parking in the County's right-of-way is being investigated more frequently by law enforcement; however, this continued issue requires more strength.

Polk County residents rely on Code Enforcement in their communities. Last year, this division, and many others, have continued to feel the strain of high turn-over challenges including recruiting, hiring, and retaining experienced staff due to the job market and annual minimum wage increase requirement. A high demand is placed on the current staff to respond to the continuous daily complaints from County residents. The health and safety of staff is a continued concern for management as investigators respond to complaints in remote areas throughout the County. On occasion, staff may encounter hostile situations during property abatements that have resulted in citizen arrests and police reports. Addressing those same concerns which exist among office staff who deal with disgruntled customers, is always a priority.

Approximately 82% of field staff have fewer than five years on the job in their current position, which presents obvious challenges to continuity and stability. Currently, Polk County has a 48% shortage in field staff, which creates double coverage and delayed response times for the remaining investigators who are managing increased workloads and training new staff. This was a major concern noted in the Strategic Plan process completed within the last four and one-half years. The County is currently in the process of a pay study in an effort to resolve this issue as the division reviews Countywide salaries.

The County faced the third wave of COVID with minor issues. Measures for social distancing remained in place as a means of awareness for serving customers in the office and field. A space study completed last fiscal year resulted in a cost-savings plan to reconfigure the current division location. This plan allowed for the housing of additional staff members, which addressed the concern of future space needs over the next five years.

For FY 22/23, the Board approved to increase the FTE headcount by transitioning two long-term temporary positions to full-time positions that function as lien search clerks in the division. These two staff members processed over 18,450 lien search requests in FY 21/22, which aids in properties being brought into compliance, real estate transactions, and satisfying outstanding liens/assessments in official record for code violations. The positions are cross trained to serve at the front customer service desk. Having full-time staff in these positions benefit both the internal and external customers at the County.

Over the last few years, Polk County has seen unprecedented growth in land development projects, construction, and population throughout the County. Strong trends in real estate and construction aid in expedited case compliance. The division continues to monitor, adjust, and reassign staff and resources as the need arises. Trends are showing that this pattern is beginning to slow down as the County enters FY 22/23 and interest rates climb. These combined projects generate nuisance complaints throughout the construction phases of the project, due to noise and dirt/dust issues that would not normally exist in developed neighborhoods. Keeping in line with division strategic plan goals, staff continues to focus on professional community partnerships among government and private agencies by attending 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, as the County adjusts available resources.

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 Polk County comes out of hurricane season this year and works to improve the process for the next season. Mock emergency activation assessments are held annually to ensure that all staff are ready during any disaster.

Demolition projects are being processed at 77% rate of referral, as nuisance money aids in projects not eligible for grant funding. Those not funded or meeting grant requirements are ranked by priority of project and processed through Code Enforcement. Subsequently, a lien is put on the property 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. Staff continues to collect on a backlog of recorded demolition liens. There is a joint effort with Housing and Neighborhood Services to provide lien waivers on vacant lots for affordable and sustainable housing, which aids in revitalizing neighborhoods.

The continuous advancement in technology and resources will be key as population growth rises to higher levels across the County. The joint data software, known as Accela, utilized within the Building, Land Development, and Code Enforcement divisions recently transitioned to an offsite cloud-based storage, allowing the division to receive the most up-to-date versions of software at



any given time and providing staff with enhanced functionality. During this data conversion, an audit provided recommendations to streamline processes, making the best use of available software and mobile applications. Land Development text amendment changes are being revised to enhance the ability for regulation and enforcement and eliminate overlapping codes/ordinances. While the County makes continuous adjustments to ensure proper record management is in place and continued training to improve program efficiency, continued efforts will be made to focus on additional automation and reporting of data.

The adjusted user fees adopted Countywide by the Board for FY 21/22 has aided in recouping costs for services associated with case investigation. Requests for lien searches, payoffs, partial releases, and reduction requests remain high, as real estate market trends see a steady rise in property sale transactions and value. The division's effort to recoup fees, collect outstanding liens, and overages from tax deed sales has really paid off, generating a significant amount of revenue over the last few years, some of this unbudgeted revenue will be split between the general fund, future abatement, and demolition costs. As there will likely be future budget requests, these will be made with a focus on balancing the need with overall service requests in line with the strategic plan.

## **Court Services**

In FY 22/23, the County Probation Division officially became the Court Services Division. Court Services provides alternatives to incarceration through Misdemeanor Probation, problem-solving Court Probation, Electronic Monitoring, and the Pretrial Services program. These programs supervise approximately 7,000 offenders each year, saving taxpayers millions of dollars in avoided incarceration costs. For this past fiscal year, costs were \$1.81 per day for an offender to be supervised by Misdemeanor Probation and \$7.89 per day for supervision in the Electronic Monitoring program, as compared to \$65.23 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. This program currently supervises approximately 260 defendants per month. Working with Pretrial staff, Electronic Monitoring officers ensure that those individuals granted pretrial release with GPS conditions are closely monitored. In addition to pretrial release cases, some defendants are sentenced to serve their jail sentence on GPS. As risk factors associated with defendants placed on GPS monitoring increase, the program will work with the judicial system, law enforcement, and vendors to adjust practices to meet new demands. In FY 21/22, this program saved approximately \$4.8 million when compared to daily costs of incarceration.

County Probation continues to join 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 Probation program. Understanding that mental health issues and/or co-occurring substance abuse disorders leading to multiple arrests and increased recidivism, the Division assigns a specialized probation officer to work within the problem-solving Court Probation program. This officer works with defendants in Behavioral Health Court, Post-Adjudication Drug Court, DUI Drug Court, and Veterans Court.

Court Services is also involved in several other important criminal justice focused task forces. The staff takes part in and holds leadership roles in the Human Trafficking Task Force, the Domestic Violence Task Force, the Collaborative Justice Committee, and more.

The Pretrial Services program was established to help reduce the overcrowding of the Polk County Jail system. The overall goal of this program is to allow defendants who meet specific legal criteria to be released from the Polk County Jail and allowed to reside in their communities throughout the pretrial and trial process. The ability of a defendant to be granted Pretrial Release is determined by a judge. Pretrial Services interviews approximately 16,000 defendants a year and monitors approximately 2,300 defendants monthly for compliance. As long as the defendants comply with all court-ordered conditions, they will be allowed to remain on Pretrial Release until the final disposition of their case. The program also provides a defendant tracker to track and reschedules traffic, misdemeanor, and felony court dates for released defendants who fail to appear at their arraignment hearing. In FY 22/23, Pretrial Services will be implementing a new interview and case management system. This new system will utilize a Public Safety Assessment (PSA) developed and validated by Arnold Ventures. This risk assessment will be used to make statistically validated recommendations for release.

The Court Services Division is not immune to the issues affecting other divisions within the County. Population growth continues to impact crime statistics and the need for alternatives to incarceration. Attention to staff retention, will provide the necessary expertise needed to face the increased workloads. In addition to staff needs, attention will be given to maintaining and strengthening relationships, identifying cost saving services, using new technologies, and assessing levels of supervision in all Court Services programs.

## **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 Addressing/Operations program is responsible for the Countywide Emergency 9-1-1 system and administers the Polk County Uniform Addressing System ordinance. The Emergency 9-1-1 program is funded completely with funds from State Emergency 9-1-1 trust fund. Florida Statutes establish allowable expenditures including personnel and operating costs.

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 Police Department, Lakeland Police Department, and Lake Alfred Police Department. 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 in FY 22/23 will begin the transition to Next Generation 911 in

Polk County. Text-to-911 was implemented in FY 19/20, which gives 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 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, staff 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 have been static over the past few years with no anticipated increases in grant funding. Those grant funds are maxed out at current staff and operations levels. There are no signs that these grant funds will increase. Assessment of growing operational needs and comparisons to other Florida Emergency Management programs of similar size and scope show that the Emergency Management program is understaffed. The program would benefit from additional full-time staff to support a more robust and focused training and exercise program, recovery planning and operations, and much-needed expansion of the Special Needs program.

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.

**Special Needs Logistics:** The current storage and inventory management system for Special Needs shelter and medical support equipment continues to be an assortment of space and locations. This complicates every task, such as inventory updates, replacements and enhancements, deploying equipment prior to a storm impact, recovering equipment post-storm, re-inventory, cleaning, and replacement in storage. All of this would be greatly simplified and made much more efficient if all special needs inventory was stored and managed in one location. COVID operations in 2020 and significant logistics, warehouse, and distribution efforts also emphasized the need for substantial full-time Emergency Management focused warehouse space.

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. Radio Services provides and services equipment for Polk County Sheriff Office (PCSO), State Attorney's Office, and all of the 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 the Board of County Commissioners and Constitutional offices, which result in significant savings to the General Fund 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 Public Works make use of various Very High Frequency (VHF) systems. The Jails and Courthouse are served by Ultra High Frequency (UHF) systems. Emergency Management Services 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.

Revenue for a portion of the Radio Communication Services program is primarily from a portion of moving traffic violation penalties and System Access and subscriber maintenance fees established by the Board of County Commissioners for users of the 800 MHz radio system. The Board of County Commissioners 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. In FY 21/22, the Board approved a fee increase on an indexed five-year schedule reaching maximum revenue in FY 25/26. 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 Board of County Commissioners 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, as they are no longer available and no longer repairable 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 better manage bandwidth, routing, and priorities in the backhaul. Radio Services also began replacing 20-year-old and older 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 20/21 to include outfitting each communications site with a manual transfer switch, completing the installation of new rectifier equipment at remaining sites, performing tower inspections, installation of a backup logging recorder, and upgrade of the tower lighting.

## **Fire Rescue**

The Polk County Fire Rescue (PCFR) Executive Staff is committed to providing Polk County residents with the best in public safety with a focus on customer service. The Fire Chief will continue to lead this movement as reflected in the FY 22/23 Fire Rescue enhancements in service capabilities along with updating dated equipment/system acquisitions that improve safe and effective service delivery.

For the second year in a row the Board of County Commissioners approved a 5% index increase to the Fire Assessment fee. This additional funding provided staff to cover three-person water tenders, replaced outdated equipment, updated the drive camera system for all apparatus, purchased a new Polaris UTV, and provided much needed improvements to some of the older stations. PCFR proudly opened the new Loughman Fire Rescue station, which included cancer innovative safeguards for operational personnel. Enhancement of outdated equipment, such as thermal imaging cameras in all engines and replacement of foam trailer and new foam application system will continue to better prepare employees to assist the residents of Polk County with a higher-level of service and public safety. PCFR also has the funding to continue a mental health wellness program for field employees and is very proud to implement a scholarship program. As Polk County continues to grow, PCFR is committed to providing exceptional customer service through service improvements by adding additional staffing, continued training, and providing employees with a better work environment through mental wellbeing and enhancements to equipment.

In FY 22/23, PCFR will continue to achieve the goals set within the Strategic Plan, which includes enhancement of community risk and fire reduction, professional development of employees, and continued improvements on asset readiness. In FY 21/22, Polk County Fire Rescue achieved the reaccreditation of CAAS.

In FY 21/22, PCFR was awarded the Assistance to Firefighters Grant to purchase 13 extractors and dryers in the amount of \$305,738. Polk County Fire Rescue will continue to apply for additional grants throughout the fiscal year to help improve safety of staff and the community.

## Medical Examiner

<b>Program Number:</b>	47
<b>Result Area:</b>	Safety
<b>Division:</b>	Fire Rescue Division
<b>Section:</b>	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. The Medical Examiner's Office currently does not have any additional expenditures that could be tiered in this Program Offer and as such, is being submitted as the base program.

### 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 monies 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 monies 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, expand 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	Actual FY 20/21	Adopted FY 21/22	Plan FY 22/23
<b>Workload Indicators:</b>					
# of autopsies	1	801	904	750	750
# of inspections	1	97	295	150	150
# of cremation approvals	2	7,366	8,346	6,000	6,000
<b>Effectiveness Indicators:</b>					
% 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%
<b>Efficiency Indicators:</b>					
Judicial declined	2	1,301	1,375	920	920

### Significant Changes

The program will continue to show an increase in autopsies, as well as additional morgue staff.

**Medical Examiner**

<b>Personnel:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents	0.00	0.00	0.00	0.00
<b>Funding Sources:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund Subsidy	1,764,955	1,478,986	1,546,574	1,545,469
Charges For Services	24,622	28,000	28,000	28,000
Miscellaneous	200,972	132,000	132,000	132,000
Total Program	1,990,549	1,638,986	1,706,574	1,705,469
<b>Revenue by Fund:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund	1,990,549	1,638,986	1,706,574	1,705,469
Total Program	1,990,549	1,638,986	1,706,574	1,705,469
<b>Appropriations:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Operating Expenses	1,890,549	1,637,486	1,705,074	1,703,969
Capital Expenses	100,000	1,500	1,500	1,500
Total Program	1,990,549	1,638,986	1,706,574	1,705,469

## Emergency Medical Services

<b>Program Number:</b>	1243
<b>Result Area:</b>	Safety
<b>Division:</b>	Fire Rescue Division
<b>Section:</b>	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 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>Workload Indicators:</b>					
# of Emergency Responses - delta and echo only	1	31,933	31,652	31,652	31,652
# of paramedic transport ambulances	1,2	42	38	38	38
Population served by transport ambulances	1	753,520	659,767	659,767	659,767
# of EMS paramedics and EMTs under medical direction	3	553	862	862	862
# of billable events	5	81,118	145,737	145,737	145,737
# of paramedic engines (Fire, municipalities, and County)	1	46	41	41	41
<b>Effectiveness Indicators:</b>					
% 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	50%	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	22%	45%	45%	45%
% of confirmed heart attacks that arrive at a cardiac center within 60 minutes of dispatch	2,4	98%	96%	96%	96%
% of Confirmed Stroke Patients that are transported in less than 15 minutes of EMS arrival	2,4	82%	71%	71%	71%
<b>Efficiency Indicators:</b>					
Paramedic ambulances per capita	1,2	17,941	16,092	16,092	16,092
Average revenue received per patient	5	\$310	\$300	\$300	\$300



## Emergency Medical Services

### Significant Changes

This program includes a new scholarship program for local students, an updated drive camera system, and an updated zoll ventilator service plan.

<b>Personnel:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents	193.50	193.50	193.50	193.50
<b>Funding Sources:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund Subsidy	5,909,117	12,717,553	11,943,563	12,456,699
Special Revenue Grants	1	0	0	0
Indigent Health Care Funds	82,207	93,655	110,208	115,063
Emergency Medical Millage Fund	2,755,113	7,564,534	6,983,299	9,136,434
2019 Capital Improvement Project Fund	4,505,494	489,086	0	0
Charges For Services	25,884,071	23,320,940	24,486,987	24,486,987
Interest	742	0	0	0
Intergovernmental	83,848	960,000	725,000	500,000
Miscellaneous	2,623,727	3,569,000	5,544,947	5,544,947
Total Program	41,844,320	48,714,768	49,794,004	52,240,130
<b>Revenue by Fund:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund	34,416,915	39,607,493	41,975,497	42,488,633
Special Revenue Grants	84,591	960,000	725,000	500,000
Indigent Health Care Funds	82,207	93,655	110,208	115,063
Emergency Medical Millage Fund	2,755,113	7,564,534	6,983,299	9,136,434
2019 Capital Improvement Project Fund	4,505,494	489,086	0	0
Total Program	41,844,320	48,714,768	49,794,004	52,240,130
<b>Appropriations:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Personal Services Expenses	25,962,929	30,275,302	33,221,833	35,441,282
Operating Expenses	9,676,053	12,917,467	13,461,218	13,716,055
Capital Expenses	5,652,927	4,851,956	2,440,910	2,412,750
Interfund Transfers	470,043	470,043	470,043	470,043
Refunds	82,368	200,000	200,000	200,000
Total Program	41,844,320	48,714,768	49,794,004	52,240,130

## Fire Prevention

<b>Program Number:</b>	161
<b>Result Area:</b>	Safety
<b>Division:</b>	Fire Rescue Division
<b>Section:</b>	Fire Rescue

### I. Program Offer Description:

Provide required building fire code enforcement for the citizens of Polk County in order to lessen the loss of life and property. This program is mandated; please see the Significant Changes area for mandate referrals.

### 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 the 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:

	<b>Key Obj.</b>	<b>Actual FY 20/21</b>	<b>Actual FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
<b>Workload Indicators:</b>					
# of new construction inspections requested	1	2,151	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	11,768	3,060	3,060	3,060
# of schools requiring annual fire inspections	4	72	72	72	72
# of water systems	5	184	203	203	203
<b>Effectiveness Indicators:</b>					
# New Construction inspections completed within 24 hours	1	2,151	4,500	4,500	4,500
# of County facilities inspected	2	-	-	-	-
# of commercial fire safety inspections	3	10,809	9,747	9,747	9,747
# of schools inspected	4	72	72	72	72
# of water systems with fire hydrants in compliance	5	184	202	202	202
<b>Efficiency Indicators:</b>					
% 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	92%	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**

<b>Personnel:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents		13.00	13.00	13.00	13.00
<b>Funding Sources:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Fire Rescue Funds		1,242,100	1,378,550	1,533,663	1,573,760
Charges For Services		7,565	0	0	0
Total Program		1,249,665	1,378,550	1,533,663	1,573,760
<b>Revenue by Fund:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Fire Rescue Funds		1,249,665	1,378,550	1,533,663	1,573,760
Total Program		1,249,665	1,378,550	1,533,663	1,573,760
<b>Appropriations:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Personal Services Expenses		1,069,919	1,219,837	1,375,794	1,422,505
Operating Expenses		179,746	153,713	152,869	146,255
Capital Expenses		0	5,000	5,000	5,000
Total Program		1,249,665	1,378,550	1,533,663	1,573,760

## Fire Rescue Operations

<b>Program Number:</b>	158
<b>Result Area:</b>	Safety
<b>Division:</b>	Fire Rescue Division
<b>Section:</b>	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 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>Workload Indicators:</b>					
Number of building fire responses (PCFR jurisdiction)	1	259	250	250	250
Number of EMS / rescue call responses	2	93,964	83,000	83,000	83,000
Number of fires suppressed by fire personnel	1	937	540	540	540
Number of county fire and EMS stations	3	45	34	34	34
<b>Effectiveness Indicators:</b>					
# of building fires with response time of five minutes or less	1	156	68	68	68
# of rescue calls with a response time of five minutes or less	2	11,889	5,600	5,600	5,600
# of paramedic level stations	2,3	39	17%	17%	17%
Estimated dollar property loss for all fires	1	\$19,141,307	\$7,000,000.00	\$7,000,000	\$7,000,000
Estimated dollar property saved for all fires	1	\$57,184,606	\$32,000,000.00	\$32,000,000	\$32,000,000
# of building fires contained to room of origin	1	125	88	88	88
<b>Efficiency Indicators:</b>					
% of building fires with response time of five minutes or less	1	60%	27%	27%	27%
% of rescue calls with a response time of five minutes or less	2	13%	7%	7%	7%
% of building fires contained to room of origin	1	48%	35%	35%	35%
% saved of property at risk	1	0%	78%	78%	78%
% of county fire stations that provide paramedic service	3	86%	50%	50%	50%

### Significant Changes

FY 22/23 included a 5% indexing in Fire Assessment to residential properties. As a result, Fire Operations costs were moved from the General Fund to the Fire Fund. Three additional Driver Engineers were budgeted to provide staff for coverage on water tenders. The Board also approved budget for replacement of outdated equipment, such as thermal imaging cameras, a drive camera system, and a new Polaris UTV. In addition, the Board approved the start of a scholarship program and approved funding for much needed improvements to some older stations.

# **Fire Rescue Operations**

<b>Personnel:</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Plan</b>
	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
Full Time Equivalents	407.00	411.00	414.00	420.00
<b>Funding Sources:</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Plan</b>
	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
General Fund Subsidy	3,601,604	5,528,219	5,847,805	5,868,294
Special Revenue Grants	5	0	0	0
Fire Rescue Funds	42,910,961	48,667,995	52,496,502	53,851,368
General Capital Improvement Funds	0	0	4,200,000	0
Interfund Transfer	1,761,364	0	0	0
Intergovernmental	1,255,770	2,086,274	183,589	0
Miscellaneous	26,072	0	0	0
Total Program	49,555,776	56,282,488	62,727,896	59,719,662
<b>Revenue by Fund:</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Plan</b>
	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
General Fund	3,601,604	5,528,219	5,847,805	5,868,294
Special Revenue Grants	3,017,139	2,086,274	183,589	0
Fire Rescue Funds	42,937,033	48,667,995	52,496,502	53,851,368
General Capital Improvement Funds	0	0	4,200,000	0
Total Program	49,555,776	56,282,488	62,727,896	59,719,662
<b>Appropriations:</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Plan</b>
	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
Personal Services Expenses	40,648,223	42,279,008	45,750,189	47,862,732
Operating Expenses	8,117,236	6,528,295	6,847,704	6,683,601
Capital Expenses	21,821	3,984,892	5,606,674	650,000
Interfund Transfers	768,496	428,000	428,000	428,000
Indirect Expense	0	3,062,293	4,095,329	4,095,329
Total Program	49,555,776	56,282,488	62,727,896	59,719,662

## Fire - Support Services

<b>Program Number:</b>	1244
<b>Result Area:</b>	Safety
<b>Division:</b>	Fire Rescue Division
<b>Section:</b>	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 County students
- 6 Conduct Fire and Life Safety Education for Polk County residents

### IV. Measures:

	Key Obj.	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>Workload Indicators:</b>					
# of employees	1,4,5	622	630	630	630
# of non-presumptive worker compensation claims	4	62	65	65	65
# of students trained in 9-1-1 and fire safety	3,6	37,235	40,000	40,000	40,000
# of Community Emergency Response Teams (CERT)	2	39	20	20	20
# of residents trained in Life and Fire Safety Education	2	37,235	2,500	2,500	2,500
<b>Effectiveness Indicators:</b>					
# of fire/rescue training hours	1	135,401	130,000	130,000	130,000
# of CERT Team members	2	783	460	460	460
# of zero loss time (non-presumptive) worker comp injuries	4	43	48	48	48
<b>Efficiency Indicators:</b>					
% growth of CERT Teams	2	54%	0%	0%	0%
% of zero loss time worker comp injuries	4	24%	80%	80%	80%
Average training hours per member	1	218	206	206	206

### Significant Changes

This program includes replacement of the foam trailer and outdated UTV. Support Services also continues to budget for education.

# **Fire - Support Services**

<b>Personnel:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents		16.00	16.00	16.00	16.00
<b>Funding Sources:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund Subsidy		793	0	0	0
Fire Rescue Funds		1,887,979	2,064,750	2,396,265	2,272,918
Total Program		1,888,772	2,064,750	2,396,265	2,272,918
<b>Revenue by Fund:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund		793	0	0	0
Fire Rescue Funds		1,887,979	2,064,750	2,396,265	2,272,918
Total Program		1,888,772	2,064,750	2,396,265	2,272,918
<b>Appropriations:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Personal Services Expenses		1,568,259	1,675,087	1,863,762	1,930,884
Operating Expenses		306,821	389,663	344,463	342,034
Capital Expenses		13,692	0	188,040	0
Total Program		1,888,772	2,064,750	2,396,265	2,272,918

## Emergency Management & Operations

<b>Program Number:</b>	185
<b>Result Area:</b>	Safety
<b>Division:</b>	Emergency Management
<b>Section:</b>	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 ( )**

### 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 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>Workload Indicators:</b>					
# of hours for planning, preparedness, exercises, and training	1,3,5	4,319	5,002	5,002	5,002
# of hours for coordination with agencies	3,5	2,304	2,811	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	3,120	4,160	4,160	4,160
# of approved public shelter spaces	3,6	69,315	69,315	69,315	69,315
<b>Effectiveness Indicators:</b>					
% 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		2,515	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%
<b>Efficiency Indicators:</b>					
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.

<b>Personnel:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents	6.35	6.35	6.35	6.35
<b>Funding Sources:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund Subsidy	336,316	314,536	464,367	436,083
Special Revenue Grants	11	0	0	0
Hazardous Waste Funds	51,730	0	0	0
General Capital Improvement Funds	0	1,000,000	1,000,000	0
Cash/Fund Balance Forward	0	99,412	22,807	14,702
Interest	82	248	456	294
Interfund Transfer	153,384	238,000	218,000	218,000
Intergovernmental	226,591	464,000	442,000	442,000
Miscellaneous	5,800	0	0	0
Taxes	49,316	114,000	95,000	95,000
Total Program	823,230	2,230,196	2,242,630	1,206,079
<b>Revenue by Fund:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund	342,116	314,536	464,367	436,083
Special Revenue Grants	379,986	702,000	660,000	660,000
Hazardous Waste Funds	101,128	213,660	118,263	109,996
General Capital Improvement Funds	0	1,000,000	1,000,000	0
Total Program	823,230	2,230,196	2,242,630	1,206,079
<b>Appropriations:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Personal Services Expenses	539,047	546,521	664,512	728,212
Operating Expenses	282,971	348,935	242,276	202,042
Capital Expenses	0	1,271,301	1,317,819	266,065
Indirect Expense	1,212	3,696	2,922	2,923
Reserves	0	59,743	15,101	6,837
Total Program	823,230	2,230,196	2,242,630	1,206,079

## 9-1-1 Systems

<b>Program Number:</b>	1491
<b>Result Area:</b>	Safety
<b>Division:</b>	Emergency Management
<b>Section:</b>	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.

<b>This Program is:</b>	<b>Not Mandated ( )</b>	<b>Mandated:</b>	<b>Federal ( X )</b>	<b>State ( X )</b>	<b>Local ( X )</b>
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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 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>Workload Indicators:</b>					
# of 9-1-1 calls answered annually	1,2	312,604	550,000	550,000	550,000
# of ALI System database records updated annually	1,2,3,4	4,087	1,300	1,300	1,300
# of GIS System records updated annually	1,2,3,4	518,048	200,000	200,000	200,000
# of discrepancies reported in the ALI System	4	16	20	20	20
# of discrepancies reported in the GIS System	4	9	10	10	10
# of 9-1-1 Operators trained	5	33	240	240	240
<b>Effectiveness Indicators:</b>					
% of GIS System database records updated vs. total number of records annually	1,2,3,4	98%	90%	90%	90%
% of ALI System database records updated vs. total number of 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

The County will be transitioning to Next Generation 9-1-1 system. The budget includes an upfront payment of \$1 million to reduce the recurring monthly cost for the first five years.

### 9-1-1 Systems

<b>Personnel:</b>		<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Plan</b>
		<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
Full Time Equivalents		12.98	12.98	12.98	12.98
<b>Funding Sources:</b>		<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Plan</b>
		<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
Emergency 911 Funds		0	775,637	1,484,173	521,520
Charges For Services		3,214,471	2,458,974	2,458,974	2,458,974
Interest		8,317	0	0	0
Miscellaneous		159,694	0	0	0
Total Program		3,382,482	3,234,611	3,943,147	2,980,494
<b>Revenue by Fund:</b>		<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Plan</b>
		<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
Emergency 911 Funds		3,382,482	3,234,611	3,943,147	2,980,494
Total Program		3,382,482	3,234,611	3,943,147	2,980,494
<b>Appropriations:</b>		<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Plan</b>
		<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
Personal Services Expenses		742,254	788,936	889,730	925,205
Operating Expenses		1,596,402	1,646,675	2,653,417	1,655,289
Capital Expenses		0	599,000	200,000	200,000
Grants And Aids		200,000	200,000	200,000	200,000
Total Program		2,538,656	3,234,611	3,943,147	2,980,494

## Radio Services

<b>Program Number:</b>	1242
<b>Result Area:</b>	Safety
<b>Division:</b>	Emergency Management
<b>Section:</b>	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.

<b>This Program is:</b>	<b>Not Mandated ( X )</b>	<b>Mandated:</b>	<b>Federal ( )</b>	<b>State ( )</b>	<b>Local ( )</b>
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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 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>Workload Indicators:</b>					
# of work orders/technician transactions	1,2	3,400	3,288	3,387	3,387
# of FCC licenses	3	38	38	38	38
# of agencies served	4	86	86	86	86
# of subscriber devices supported	5	12,979	11,025	8,200	8,200
# of towers and sites managed	5	214	214	214	214
# of emergency incidents supported	6	1	3	3	3
<b>Effectiveness Indicators:</b>					
% 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%
<b>Efficiency Indicators:</b>					
Cost per work order processed	1,2	\$42	\$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 continues to collect user fees for system access, maintenance and replacement for over 4,000 radios. In the FY 22/23 budget, Radio Services increased the budget for existing contracts and also added new contracts such as Cyber Security. This budget also includes service improvement funds for replacement of outdated equipment and systems that are over 20 years old.

<b>Personnel:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents		8.00	8.00	8.00	8.00
<b>Funding Sources:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund Subsidy		0	0	704,000	114,000
Radio Communications Funds		508,860	0	0	0
Cash/Fund Balance Forward		0	718,738	205,410	10,615
Charges For Services		3,381,964	3,560,945	3,824,688	4,066,008
Fines And Forfeitures		412,165	530,450	500,000	510,000
Interest		3,345	1,797	3,081	213
Interfund Transfer		80,000	0	0	0
Miscellaneous		149,869	236,000	236,000	236,000
Total Program		4,536,203	5,047,930	5,473,179	4,936,836
<b>Revenue by Fund:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund		2,500	0	704,000	114,000
Radio Communications Funds		4,533,703	5,047,930	4,769,179	4,822,836
Total Program		4,536,203	5,047,930	5,473,179	4,936,836
<b>Appropriations:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Personal Services Expenses		754,492	803,560	850,968	876,696
Operating Expenses		3,192,729	1,839,081	2,364,188	2,337,842
Capital Expenses		526,330	2,024,588	2,054,840	1,334,280
Indirect Expense		60,192	140,090	192,568	192,568
Reserves		0	240,611	10,615	195,450
Total Program		4,533,743	5,047,930	5,473,179	4,936,836

## Code Enforcement & Demolition

<b>Program Number:</b>	34
<b>Result Area:</b>	Safety
<b>Division:</b>	Code Enforcement
<b>Section:</b>	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)**

## Code Enforcement & Demolition

### 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    |

### IV. Measures:

	Key Obj.	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>Workload Indicators:</b>					
# of complaints cases opened annually	1	11,339	12,550	11,944	11,944
# of cases heard by Special Magistrate	1	2,288	2,259	2,269	2,269
# of minimum housing cases	2	339	339	358	358
# of community meetings	3	45	40	50	50
# of site inspections	1	24,912	31,375	26,277	26,277
# of demolition referrals	4	86	92	89	89
# of units demolished	4	59	88	74	74
# of units rebuilt	4	8	12	10	10
# of units not qualified	4	32	25	30	30
<b>Effectiveness Indicators:</b>					
% of cases resolved prior to hearing	1	80%	85%	81%	81%
% of minimum housing cases to hearing	2	18%	19%	18%	18%
% of community meetings attended	3	99%	99%	99%	99%
% of units demolished to units referred	4	78%	90%	84%	84%
Cost of service delivery per unit	4	\$8,500	\$9,000	\$9,000	\$9,000
<b>Efficiency Indicators:</b>					
Average # of days to initial site inspection	1	12	12	10	10
Average # of site inspections per investigator per day	1	9	12	11	11
Cost per case with out magistrate	1	\$67.00	\$169.55	\$169.98	\$169.98
Cost per Special Magistrate case	1	\$167.00	\$268.10	\$339.96	\$339.96
Cost per minimum housing case	2	\$87.00	\$169.55	\$223.98	\$223.98
# of demolition cases per FTE	4	60	58	59	59

### Significant Changes

Position changes this fiscal year include the addition of two long-term temporary positions converted to full-time employees (Lien Records Clerk). The total program budget has only increased by just over .00525% from the previous year. Two additional temporary employees are working within the division; those positions include a part-time Code Investigator to assist in the field due to many long-term Investigator vacancies and a full-time Special Magistrate Assistant to balance the workload of the Special Magistrate Paralegal.

### Code Enforcement & Demolition

<b>Personnel:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents	38.00	40.00	42.00	44.00
<b>Funding Sources:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund Subsidy	408,418	1,802,404	2,201,598	2,279,671
Special Revenue Grants	338,655	0	0	0
Building Funds	282,972	368,116	393,160	410,146
Cash/Fund Balance Forward	0	128,137	1,010,442	632,127
Charges For Services	1,582,163	1,300,172	807,500	807,500
Fines And Forfeitures	860,925	655,916	427,500	427,500
Interest	52	0	0	0
Interfund Transfer	532,577	532,000	332,000	332,000
Intergovernmental	25,476	125,000	125,000	125,000
Miscellaneous	417,349	91,848	92,100	92,100
Total Program	4,448,587	5,003,593	5,389,300	5,106,044
<b>Revenue by Fund:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund	3,396,822	4,435,477	4,796,140	4,495,898
Special Revenue Grants	768,793	200,000	200,000	200,000
Building Funds	282,972	368,116	393,160	410,146
Total Program	4,448,587	5,003,593	5,389,300	5,106,044
<b>Appropriations:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Personal Services Expenses	2,589,271	2,490,002	2,788,070	2,903,017
Operating Expenses	1,823,819	2,476,591	2,601,230	2,203,027
Capital Expenses	35,497	37,000	0	0
Total Program	4,448,587	5,003,593	5,389,300	5,106,044



## County Probation

<b>Program Number:</b>	43
<b>Result Area:</b>	Safety
<b>Division:</b>	Court Services
<b>Section:</b>	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 1960 individuals who were released from, or could have been sentenced to, jail. In FY 20/21, Misdemeanor Probation cost \$3.29 per day per offender, and Electronic Monitoring cost \$7.71 per day per offender, as compared to \$65.23 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 2,200 misdemeanor/criminal traffic offenders referred by the Court in lieu of jail and 643 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 70% in probation cases and 63% in electronic monitoring cases.
- 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 \$55,000 in victim restitution
- Completion of 17,000 work hours at non-profit/city/County sites to help pay back the community
- Collecting \$946,000 annually in supervision fees to reduce taxpayer costs for these programs
- Saving General Fund over \$5,600,000 in FY 20/21 in direct jail costs through electronic monitoring and avoiding millions of dollars in potential jail costs through community supervision of 2,200 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 2,200 probationers and the release from jail of 361 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 \$5,600,000 in FY 20/21 and County Probation avoids millions in potential jail costs through community supervision of 2,200 offenders

<b>This Program is:</b>	<b>Not Mandated ( )</b>	<b>Mandated: Federal ( ) State (X) Local ( )</b>
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## County Probation

### III. Performance Objectives:

1	Monitor offenders to judicial and agency standards
2	Avoid 60,000 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%)

### IV. Measures:

	Key Obj.	Actual FY 20/21	Budget FY 21/22	Budget FY 22/23	Plan FY 23/24
<b>Workload Indicators:</b>					
# of files reviewed/#> standards	1	4364/4364	5,000/4,850	5,000/4,850	5,000/4,850
# of jail days avoided -- EM Program	2	88,315	60,000	60,000	60,000
# of violation documents/court testimony reviewed/#>	1,3	1246/1246	1,500/1,470	1,500/1,470	1,500/1,470
% of cases terminated w/no additional jail -- Probation/EM	1,4	70%/63%	59%/75%	59%/75%	59%/75%
<b>Effectiveness Indicators:</b>					
At least 97% of cases reviewed are monitored according to	1	100%	97%	97%	97%
% of goal to avoid 60,000 jail days achieved	2	100%	95%	95%	95%
At least 98% of all violation affidavits/hearings are properly	1,3	100%	98%	98%	98%
At least 59% of program terminations are successful and/or	1,4	70%/63%	59%/75%	59%/75%	59%/75%
result in no additional incarceration					
<b>Efficiency Indicators:</b>					
Daily probation cost per probationer	1,3,4	\$3.29	\$2.60	\$3.30	\$3.30
Daily electronic monitoring program cost per offender	1-4	\$7.71	\$10.00	\$10.00	\$10.00
Daily jail cost per inmate	1-4	\$65.23	\$58.75	\$65.23	\$65.23

### Significant Changes

There are no significant changes for this program.

<b>Personnel:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents	39.00	42.00	42.00	42.00
<b>Funding Sources:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund Subsidy	2,011,390	3,145,182	3,233,940	3,347,178
Charges For Services	947,567	846,093	950,000	950,000
Total Program	2,958,957	3,991,275	4,183,940	4,297,178
<b>Revenue by Fund:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund	2,958,957	3,991,275	4,183,940	4,297,178
Total Program	2,958,957	3,991,275	4,183,940	4,297,178
<b>Appropriations:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Personal Services Expenses	2,277,801	2,764,357	2,917,958	3,034,737
Operating Expenses	681,156	1,192,249	1,262,382	1,258,841
Capital Expenses	0	34,669	3,600	3,600
Total Program	2,958,957	3,991,275	4,183,940	4,297,178

## Pre-Trial Services

<b>Program Number:</b>	1717
<b>Result Area:</b>	Safety
<b>Division:</b>	Court Services
<b>Section:</b>	N/A

### I. Program Offer Description:

The Pretrial Services program was established to help reduce the overcrowding of the Polk County Jail system. The overall goal of this program is to allow defendants who meet specific legal criteria to be released from the Polk County Jail and allowed to reside in their communities throughout the pretrial and trial process. The ability of a defendant to be granted Pretrial Release is determined by a judge. Pretrial services interviews approximately 16,000 defendants a year and monitors approximately 2,300 defendants monthly for compliance. As long as the defendants comply with all court-ordered conditions, they will be allowed to remain on Pretrial Release until the final disposition of their case. The program also provides a defendant tracker to track and reschedules traffic, misdemeanor, and felony court dates for released defendants who fail to appear at their arraignment hearing.

### 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 interviewing approximately 16,000 defendants and 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 \$65.23 per day.

**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:

- 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. 29.008(2)(a)2.

As a result, in FY 20/21 approximately \$165,000.00 was collected and allocated to the general fund to help offset the expense of pretrial services.

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

### III. Performance Objectives:

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

### IV. Measures:

	<b>Key Obj.</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
<b>Workload Indicators:</b>					
# of defendants interviewed as determined by arrest	1	N/A	16,550	16,000	16,000
# of defendants placed on supervised release	1	N/A	4,166	4,000	4,000
# of communications received/validated with defendants	1	N/A	360,360	105,000	105,000
# of bond reduction hearings investigated	1	N/A	1,269	1,269	1,269
<b>Effectiveness Indicators:</b>					
# of defendants placed on Pre-Trial release	1	N/A	4,166	4,166	4,166
average # of days defendants on PTR	1	N/A	63	63	63
cost avoidance based on new releases @ \$65.23 per night in PCJ	1	N/A	17,965,250	16,300,000	16,300,000

### Significant Changes

This program was originally managed by Court Administration which was formerly County Probation and has always been fully funded by the General Fund. In FY 22/23 this program was transferred to BoCC Court Services Division.□

**Pre-Trial Services**

<b>Personnel:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents	0.00	0.00	24.00	24.00
<b>Funding Sources:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund Subsidy	0	0	1,802,549	1,867,085
Charges For Services	0	0	143,157	143,157
Total Program	0	0	1,945,706	2,010,242
<b>Revenue by Fund:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund	0	0	1,945,706	2,010,242
Total Program	0	0	1,945,706	2,010,242
<b>Appropriations:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Personal Services Expenses	0	0	1,573,428	1,637,988
Operating Expenses	0	0	372,278	372,254
Total Program	0	0	1,945,706	2,010,242

## 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.

<b>Appropriations</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Personal Services Expenses	89,291	95,438	97,919	102,412
Operating Expenses	3,099,762	5,702,456	6,176,788	4,038,936
Capital Expenses	73,000	0	0	0
Interfund Transfers	3,669,154	5,595,660	1,050,000	1,050,000
Constitutional Office-Budget Transfer	181,078,448	188,959,603	204,626,017	223,854,827
Total Operating Budget	188,009,655	200,353,157	211,950,724	229,046,175
Reserves	0	6,578,666	8,695,641	17,972,888
Total Department	188,009,655	206,931,823	220,646,365	247,019,063

<b>Revenue Summary</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund Subsidy	176,997,753	185,672,650	201,719,418	220,990,659
Cash/Fund Balance Forward	0	13,352,588	10,838,332	17,309,168
Charges for Services	622,273	617,000	657,000	657,000
Fines and Forfeitures	430,823	168,826	168,826	168,826
Interest	64,229	479,207	574,272	904,096
Miscellaneous	120,629	0	0	0
Others (Residuals)	8,811,723	3,625,000	3,625,000	3,625,000
Special Assessments/Impact Fees	4,497,561	3,016,552	3,063,517	3,364,314
Total Department	191,544,991	206,931,823	220,646,365	247,019,063

<b>Revenue by Fund</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund	186,671,648	196,864,103	209,950,871	229,222,112
Impact Fees	4,505,389	9,072,372	9,643,687	16,952,934
Law Enforcement Trust Funds	367,954	995,348	1,051,807	844,017
Total Department	191,544,991	206,931,823	220,646,365	247,019,063

<b>Personnel</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full-Time Equivalents	1,867.93	1,900.50	1,945.12	1,945.12

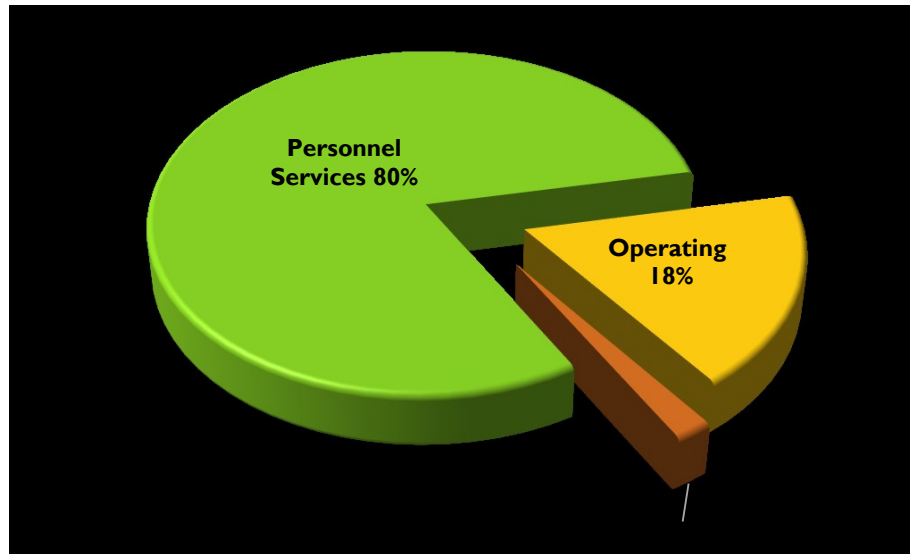
**POLK COUNTY SHERIFF'S OFFICE**  
**Summary of Adopted Budget**  
**Fiscal Year 2022-2023**

	<b>FY 2021-22 Adopted Budget</b>	<b>FY 2022-23 Adopted Budget</b>	<b>FY 2022-23 inc/(dec) over FY 2021-22</b>	<b>FY 2022-23 % inc/(dec) over FY 2021-22</b>
<b>LAW ENFORCEMENT</b>				
Personnel Services before Indirect Costs	\$102,102,180	\$110,225,922	\$8,123,742	7.96%
<i>less Indirect Cost Allocation to other funds</i>	(4,197,006)	(4,632,876)	(435,870)	10.39%
Personnel Services	97,905,174	105,593,046	7,687,872	7.85%
Operating	15,099,794	16,997,047	1,897,253	12.56%
Capital	2,196,938	3,451,600	1,254,662	57.11%
<b>Total Law Enforcement Fund</b>	<b>\$115,201,906</b>	<b>\$126,041,693</b>	<b>\$10,839,787</b>	<b>9.41%</b>
<b>DETENTION</b>				
Personnel Services before Indirect Costs	\$42,517,178	\$45,941,761	\$3,424,583	8.05%
<i>plus Indirect Cost Allocation from Law Enforcement</i>	3,882,623	4,313,103	430,480	11.09%
Personnel Services	46,399,801	50,254,864	3,855,063	8.31%
Operating	16,991,714	17,490,463	498,749	2.94%
Capital	293,336	451,700	158,364	53.99%
<b>Total Detention Fund</b>	<b>\$63,684,851</b>	<b>\$68,197,027</b>	<b>\$4,512,176</b>	<b>7.09%</b>
<b>COURT SECURITY</b>				
Personnel Services before Indirect Costs	\$6,080,158	\$6,589,459	\$509,301	8.38%
<i>plus Indirect Cost Allocation from Law Enforcement</i>	314,383	319,773	5,390	1.71%
Personnel Services	6,394,541	6,909,232	514,691	8.05%
Operating	1,761,310	1,753,936	(7,374)	(0.42%)
Capital	2,226	50,575	48,349	2172.01%
<b>Total Court Security Fund</b>	<b>\$8,158,077</b>	<b>\$8,713,743</b>	<b>\$555,666</b>	<b>6.81%</b>
<b>SUBTOTAL</b>				
Personnel Services	\$150,699,516	\$162,757,142	\$12,057,626	8.00%
Operating	33,852,818	36,241,446	2,388,628	7.06%
Capital	2,492,500	3,953,875	1,461,375	58.63%
<b>TOTAL GENERAL FUND ADOPTED BUDGET</b>	<b>\$187,044,834</b>	<b>\$202,952,463</b>	<b>\$15,907,629</b>	<b>8.50%</b>

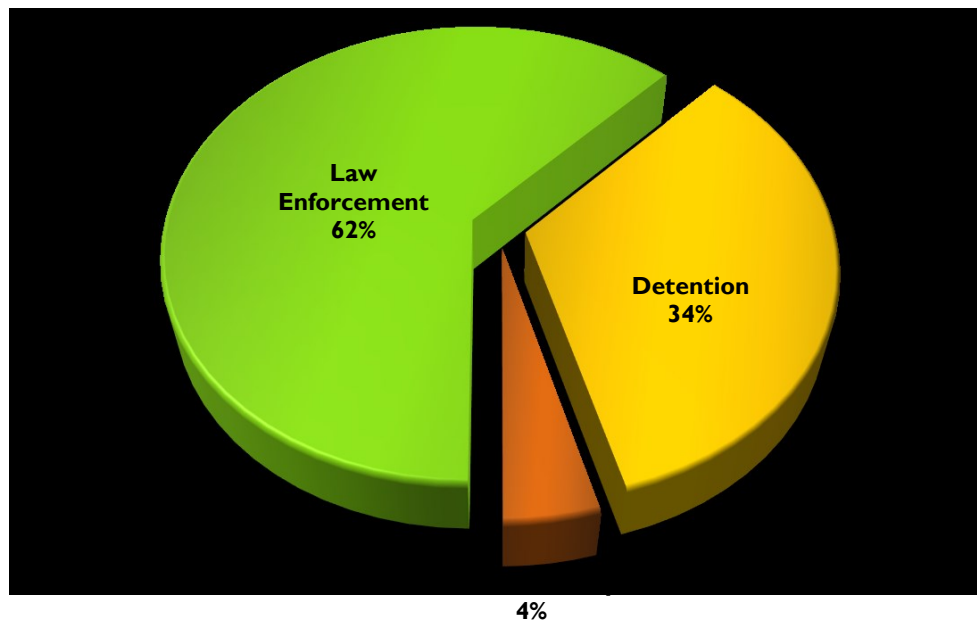
**Note:**

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

## FY 2022-2023 ADOPTED BUDGET BY CATEGORY



## FY2022-2023 ADOPTED BUDGET BY FUND





**POLK COUNTY SHERIFF'S OFFICE**  
**PROGRAM BUDGET SUMMARY**  
**FISCAL YEAR 2022-2023**

Page	Program	FT FTE'S	PT FTE'S	Funding Sources			FY23 Adopted Budget
				General Fund BOCC	Other General Fund Revenue	Special (Restricted) Revenue Fund	
1	Office of Legal Affairs	7.0	0.000	\$957,156	\$0	\$0	\$957,156
2	Strategic Planning Unit	1.1	0.000	113,029	0	0	113,029
3	Public Information Office	4.6	0.000	509,724	0	0	509,724
4	Crime Prevention	6.9	0.000	357,864	0	190,300	548,164
5	Volunteer Services	2.3	0.625	243,893	0	5,850	249,743
6	Chaplaincy	0.0	0.000	16,180	0	0	16,180
7	Accreditation	6.7	0.625	490,284	0	0	490,284
8	Property & Evidence	11.2	2.500	886,744	0	0	886,744
9	Administrative Investigations	7.0	0.000	642,538	0	0	642,538
10	Decentralized Community Patrol	537.6	3.750	49,077,989	4,346,972	4,129	53,429,090
11	Canine	21.5	0.000	2,425,336	0	0	2,425,336
12	Crime Scene Investigations	19.8	0.000	1,851,711	0	0	1,851,711
13	Major Crimes/Special Victims	52.0	1.250	5,984,412	0	850	5,985,262
14	Sexual Offender/Predator Tracking	2.1	0.000	212,732	0	0	212,732
15	Identification	13.5	0.000	1,265,211	0	0	1,265,211
16	Strategic Investigation & Analysis Section	43.7	0.000	4,624,039	0	7,900	4,631,939
17	Internet Crimes	8.3	0.625	875,141	0	0	875,141
18	Narcotics Investigations	32.3	1.875	4,001,576	0	38,560	4,040,136
19	Technical Services	3.1	0.625	549,006	0	0	549,006
20	Safe Schools	52.1	0.000	1,399,694	4,521,099	5,100	5,925,893
21	Child Safety/School Crossing	3.2	49.736	1,703,859	0	0	1,703,859
22	Extra Duty Employment	1.1	0.000	0	61,820	0	61,820
23	Traffic	24.7	0.625	2,708,153	0	0	2,708,153
24	Agricultural Crimes	12.2	1.250	1,428,517	0	5,000	1,433,517
25	Aviation	10.0	0.000	2,022,856	0	0	2,022,856
26	Marine/Underwater Search/Recovery	2.2	0.000	290,555	0	0	290,555
27	Animal Control	53.7	9.375	3,561,813	550,000	35,000	4,146,813
28	Environmental	4.4	0.000	199,025	0	315,112	514,137
29	Emergency Communications Center	159.0	0.700	10,169,304	2,313,939	0	12,483,243
30	Emergency Operations Group	0.0	0.000	295,511	0	0	295,511
31	Honor Guard	0.0	0.000	56,166	0	0	56,166
32	Fiscal Services	17.4	0.000	1,663,507	0	0	1,663,507
33	Records	23.4	3.125	1,337,876	0	0	1,337,876
34	Warrants Administration	27.9	0.625	2,007,908	265,787	0	2,273,695
35	Information Technology	24.5	1.250	6,855,006	121,576	0	6,976,582
36	Facility Services	1.1	1.875	1,415,963	2,500	310	1,418,773
37	Purchasing	4.4	0.000	276,184	0	0	276,184
38	Document Services	0.0	0.000	194,325	0	0	194,325
39	Fleet	17.4	3.125	12,157,590	184,665	0	12,342,255
40	Central Supply	5.4	0.988	2,514,392	63,388	0	2,577,780
41	Benefits Administration/Member Records	4.6	0.000	1,716,656	0	0	1,716,656
42	Employment Services	14.8	3.750	1,927,813	30,567	12,000	1,970,380
43	Organizational Development	3.4	0.625	293,581	0	0	293,581
44	Academy and Member Development	19.2	2.450	2,187,619	588,529	305,300	3,081,448
45	Customer Service	10.2	0.000	708,772	0	0	708,772
46	Detention Security	353.6	0.000	33,076,870	50,000	426,947	33,553,817
47	Inmate Medical	0.0	0.000	11,096,863	0	0	11,096,863
48	Inmate Intake/Records & Classifications	88.3	0.000	7,042,015	0	0	7,042,015
49	Transportation	7.2	0.000	1,937,562	0	0	1,937,562
50	Food Service	26.8	0.000	4,450,583	0	0	4,450,583
51	Inmate Work Program	4.2	0.000	235,389	270,230	0	505,619
52	Service of Process	33.0	3.750	2,564,871	0	0	2,564,871
53	Court Security	59.9	0.000	8,371,100	0	0	8,371,100
54	Trusts	0.0	0.000	0	0	700,000	700,000
<b>TOTALS</b>		<b>1,850.0</b>	<b>95.124</b>	<b>\$202,952,463</b>	<b>\$13,371,072</b>	<b>\$2,052,358</b>	<b>\$218,375,893</b>

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Office of Legal Affairs (114000)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
<b>Mission:</b> To maximize citizen 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.					
<b>Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of civil legal claims processed/ litigated/settled (liaison capacity)	2	40/40	44/33	45/25	45/30
# of assists with civil discovery/coordinating witnesses	2	28/48	29/70	30/40	35/40
# of requests from agency members for legal opinion/memo	1,2,3	1,324	1,255	1,300	1,320
# of legal bulletins provided to sworn/certified personnel	1,2,3	4	12	12	12
# of public records request processed	6	177	161	170	172
# of special projects/ordinances	5	2	5	1	2
# of contracts created or entered/closed	4	61/55	65/32	60/35	60/40
# of contracts reviewed and modified for legal sufficiency	4	455	460	465	470
# of animal cruelty cases filed/closed	1	1/3	0/4	1/6	1/6
# of new forfeiture cases successfully closed (see notes 1 & 5).	1	50	29	30	35
# of forfeitures submitted/processed (see notes 1, 2 & 4).	1	69/69	50/50	50/50	55/55
# of forfeiture pleadings filed.	1	799	502	500	530
# of miscellaneous pleadings filed (see note 4).	2	709	1003	825	830
<b>Outcome: Effectiveness Indicators:</b>					
Forfeiture recoveries (local awarded) (See notes 1, 4 & 5).	1,3	\$326,940	\$34,446	\$37,000	\$41,000
Additional non-federal forfeiture currency recoveries for HIDTA Task Force (excluding PCSO's portion) (see notes 1,4, & 5).	1,3	\$38,455	\$8,857	\$10,000	\$12,000
E-filings	1,2,5	781	659	652	630
Closed animal cases currency collected	1	\$0	\$0	\$0	\$0
% of sworn/certified members receiving training	3	100%	100%	100%	100%
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		7.0	7.0	7.0	7.0
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Source:</b>					
General Fund BoCC		\$830,324	\$782,782	\$918,595	\$957,156
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$830,324	\$782,782	\$918,595	\$957,156

Notes:

- 1) Typically, 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.
- 3) Spike in number do to due to Risk Protection Orders (RPOs).
- 4) Decrease due to 2016 legislative changes surrounding forfeitures.
- 5) Due to the COVID pandemic, there have been large court delays.  
The courts have projected that they are backlogged in excess of two years, with civil cases being less of a priority than criminal cases.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Strategic Planning Unit (113000)</b>					
<b>Core Services:</b> Support the agency's mission by serving as its nexus for long-range planning and strategy development.					
<b>II. Mission/Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
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 citizen 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 citizens.	1, 2, 3, 4	Ongoing	Ongoing	Ongoing	Ongoing
<b>Outcome: Effectiveness Indicators:</b>					
Special revenue funds spent for agency	3	\$1.8M	\$1.3M	\$1.5M	\$1.5M
# of meetings attended to support multi-agency partnerships.	1, 2, 3, 4	10	11	15	15
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		1.1	1.1	1.1	1.1
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$99,884	\$106,234	\$110,264	\$113,029
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$99,884	\$106,234	\$110,264	\$113,029

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Public Information Office (110100)</b>					
<b>Core Services:</b> Provide public safety and critical incident information to the citizens of Polk County via the news media 24 hours per day/365 days per year.					
<b>II. Mission/Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of Crime Stoppers bulletins	1,2,3,4	193	188	192	200
# of news releases	1,2,3,4	306	332	360	360
# of contacts with the media	1,2,3	4,099	3,864	3,804	3,900
# of Facebook total reach*	1,2,3,4	57,856,299	50,838,137	44,435,692	45,000,000
# of Facebook posts	1,2,3,4	514	563	579	570
# of Facebook total likes	1,2,3,4	254,851	342,266	395,041	425,000
# of news articles published & clipped	3	4,565	4,210	4,148	4,198
# of photos taken & uploaded	3	9,766	10,960	10,363	10,000
# of internal newsletters sent	3	22,320	23,100	23,100	23,100
# of external newsletters sent	2,3,4	165,819	184,890	187,012	190,000
<b>Outcome: Effectiveness Indicators:</b>					
% of positive media satisfaction (Annual Survey)	1,2,3,4	99%	NA**	99%	99%
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		4.6	4.6	4.6	4.6
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$388,659	\$482,749	\$487,733	\$509,724
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$388,659	\$482,749	\$487,733	\$509,724

\* 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.

\*\* No survey was conducted due to COVID - there was no annual meeting with the news media.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Crime Prevention (110700 &amp; 816500)</b>					
<b>Core Services:</b> Educate children, senior citizens 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					
<b>II. Mission/Key Objectives:</b>					
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 "Citizen'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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
Crime prevention program presentations	1,2,3,4	859	1,019	899	1,000
# of Citizens reached through presentations *	1,2,3,4	60,691	59,902	59,295	75,000
# of Communicator Messages	1,2,3,4	1,126,859	1,044,535	1,031,902	1,000,000
<b>Outcome: Effectiveness Indicators:</b>					
Customer Surveys that indicate a satisfaction rating with services provided.	1,2,3,4	96%	99%	97%	99%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Cost per attendee	1,2,3,4	\$7.36	\$8.33	\$8.84	\$7.31
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		6.9	6.9	6.9	6.9
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$262,345	\$270,433	\$334,005	\$357,864
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$184,426	\$228,307	\$190,300	\$190,300
Total Program costs		\$446,771	\$498,740	\$524,305	\$548,164

\* 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of volunteers trained	2	187	281	300	300
# of civilian hours donated in law enforcement and detention	1,2,3	131,650	119,739	122,644	140,000
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Cost savings from civilian hours donated in excess of related general fund program costs*	1,2,3	\$3,465,028	\$3,314,376	\$3,479,656	\$4,071,382
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		2.3	2.3	2.3	2.3
Part-time FTE's		0.625	0.625	0.625	0.625
<b>Funding Sources:</b>					
General Fund BoCC		\$221,733	\$222,671	\$245,138	\$243,893
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$5,850	\$5,850
Total Program costs		\$221,733	\$222,671	\$250,988	\$249,743

\* Value of volunteer hour in Florida obtained from IndependentSector.org at the time of publication.  
 Website cited \$26.32 when FY20 data was compiled and \$27.68 as of 4/20/22.  
 Current rate was used for FY21 with a projected annual increase of 2.5% for FY22 & FY23.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Chaplaincy Program (110600)</b>					
<b>Core Services:</b> Provide on-call pastoral services to agency personnel, their families, and victimized citizens; provide grief counseling, spiritual guidance, and human crisis intervention to members and the public.					
<b>II. Mission/Key Objectives:</b>					
1. To assist agency members and their families in dealing with stressful situations; 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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of consultation/counseling sessions	1,2,3	493	184	178	200
# of ceremonies and events attended	1,2,3	340	327	361	350
# of donated hours *	1,2	2,506	1,583	1,799	1,800
# of hospital visits	1,2,3	172	22	25	40
# of trauma/death notifications	1,2,3	89	73	67	80
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Value of hours donated **	1,2,3	\$65,958	\$43,817	\$51,041	\$52,346
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		0.0	0.0	0.0	0.0
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$12,893	\$13,318	\$15,530	\$16,180
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$12,893	\$13,318	\$15,530	\$16,180

\* These public service levels were significantly affected by COVID

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

FY20 was calculated at the rate of \$26.32, and current rate of \$27.68 was used for FY21 with a projected annual increase of 2.5% for FY22 & FY23.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Accreditation Unit (112300)</b>					
<b>Core Services:</b> Maximize citizen 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 citizens. Accreditation is an effective tool by which the Polk County Sheriff's Office can achieve organizational excellence, thereby reducing potential liability.					
<b>II. Mission/Key Objectives:</b>					
I. 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 citizens of Polk County is continued.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
# accreditation assessments conducted *	I	2	I	I	I
# accreditation files maintained	I	1,362	1,330	1,330	1,330
# written directives processed *	I	346	619	300	350
# forms/publications processed *	I	219	271	340	450
# of responses to policy and procedural information requests	I	475	542	364	400
# staff inspections completed *	I	2	4	4	3
# of internal audits conducted	I	35	32	32	32
# agency lesson plans reviewed	I	30	20	30	30
<b>Outcome: Effectiveness Indicators:</b>					
% policy and procedural requests processed	I	100%	100%	100%	100%
# of agency accreditation programs	I	10	10	10	10
# of agency accreditation programs successfully maintained	I	10	10	10	10
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		6.7	6.7	6.7	6.7
Part-time FTE's		0.625	0.625	0.625	0.625
<b>Funding Sources:</b>					
General Fund BoCC		\$430,268	\$423,457	\$485,488	\$490,284
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$430,268	\$423,457	\$485,488	\$490,284

\* Cyclical in nature.



POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Property &amp; Evidence (112400)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
I. Maximize citizen safety and protection by ensuring that evidence is properly stored and available for trial and/or laboratory analysis as necessary.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual CY* 2020</b>	<b>Actual CY* 2021</b>	<b>Projected Actual CY* 2022</b>	<b>Adopted Budget CY* 2023</b>
<b>Public Service Levels:</b>					
# of pieces of evidence received	I	51,259	53,230	54,539	53,198
# of pieces of evidence delivered to the State laboratory for analysis	I	2,519	2,530	2,374	2,520
# of pieces of evidence stored	I	428,226	426,518	426,518	437,083
<b>Outcome: Effectiveness Indicators:</b>					
Annual % of change in evidence inventory **	I	4.0%	-0.4%	0.00%	44.69%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Evidence accountability based on audit and inspection	I	100%	100%	100%	100%
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		11.2	11.2	11.2	11.2
Part-time FTE's		2.500	2.500	2.500	2.500
<b>Funding Sources:</b>					
General Fund BoCC		\$809,716	\$832,442	\$879,707	\$886,744
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$809,716	\$832,442	\$879,707	\$886,744

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

\*\* Adopted budget is percentage change from prior year 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 citizens 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 citizens 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of administrative investigations	1,3	22	17	20	20
# of administrative inquiries	1,3	46	37	44	42
# of law enforcement protective actions reviewed	2	168	170	169	169
# of detention protective actions reviewed	2	307	361	329	332
# of calls received from citizens	1	744	747	746	746
<b>Outcome: Effectiveness Indicators:</b>					
% of administrative investigations completed	1,3	100%	100%	100%	100%
% of complaint referrals completed	1,3	100%	100%	100%	100%
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		7.0	7.0	7.0	7.0
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$579,527	\$536,032	\$624,662	\$642,538
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$579,527	\$536,032	\$624,662	\$642,538

## POLK COUNTY SHERIFF'S OFFICE

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

**Core Services:** Protect lives, property, and rights of all citizens, 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of UCR Part I Crimes	1,2	5,827	5,645	5,282	4,943
# of UCR Part I Crimes cleared (property)	1,2	973	986	898	818
# of UCR Part I Crimes cleared (general felony violent)	1,2	869	964	972	980
# of self-initiated activities	1	145,740	113,225	109,084	105,094
# of calls for service	1	152,702	152,588	155,329	158,119
Total call activity for LE contracted cities	1	46,490	46,959	48,408	49,901
# of misdemeanor arrests made	3	6,364	6,654	6,470	6,292
# of felony arrests made	3	6,525	6,395	6,224	6,058
<b>Outcome: Effectiveness Indicators:</b>					
Inc/(Dec) of UCR Part I Number of Crimes (+/-)	1,2	-428	-182	-363	-339
Crime Rate (% of unincorporated population)	1,2	1.31%	1.18%	1.09%	1.00%
% of Part I non-violent crimes cleared (nat'l avg 17.2%) *	1,2	18.64%	23.90%	23.25%	22.57%
% of Part I general felony violent crimes cleared (nat'l avg 45.5%) *	1,2	69.00%	63.08%	63.59%	64.10%
% change in misdemeanor arrests made	3	-27.47%	4.56%	-2.77%	-2.75%
% change in felony arrests made	3	-14.04%	-1.99%	-2.67%	-2.67%
<b>Outcome: Efficiency Indicators:</b>					
\$ saved utilizing reserve deputies vs. entry level Deputy Sheriffs	1	\$408,590	\$412,292	\$353,149	\$451,511
\$ reimbursed for investigative costs	1,2	\$679,124	\$728,941	\$700,000	\$735,000
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time **		497.1	508.2	512.2	537.6
Part-time FTE's		3.750	3.750	3.750	3.750
<b>Funding Sources:</b>					
General Fund BoCC		\$37,103,635	\$39,245,074	\$44,868,548	\$49,077,989
Other GF Revenue (City Contracts)		\$4,397,549	\$4,492,202	\$4,255,495	\$4,346,972
Special Revenue Fund		\$4,705	\$5,199	\$4,129	\$4,129
Total Program Costs		\$41,505,890	\$43,742,476	\$49,128,172	\$53,429,090

\* National average figures are 2019 clearance rates per [www.fbi.gov](http://www.fbi.gov)

\*\* (25) New Deputy Sheriff positions are being added in FY 23.

## 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of calls responded to for canine support, internal	1,2,4	2,783	2,588	3,308	3,500
# of calls responded to for canine support, external	1,2,4	176	213	200	250
# of canine demonstrations	2	68	28	264	275
# of narcotic finds	1,2,3,4	200	142	60	150
# of canine arrests without use of force	1,3,4	340	406	440	450
# of canine arrests with use of force	1,3,4	22	18	28	30
# of calls responded to for canine support- deployed, not used	1,2,3,4	10,575	10,766	9,340	14,000
<b>Outcome: Effectiveness Indicators:</b>					
Canine arrests without use of force at 80% or above	1,3,4	93%	96%	94%	93%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Cost per annual proficiency certifications	4	\$95	\$100	\$140	\$140
Operating & capital cost per K-9 team	1,2,3,4	\$1,306	\$1,553	\$1,553	\$1,788
Cost of canine program per deployment	1,2,3,4	\$714	\$829	\$616	\$603
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		21.5	21.5	21.5	21.5
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$2,160,092	\$2,334,968	\$2,310,726	\$2,425,336
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$9,500	\$13,575	\$0
Total Program costs		\$2,160,092	\$2,344,468	\$2,324,301	\$2,425,336

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Crime Scene Investigations (231100)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of crime scene responses	1	1,591	1,832	1,628	1,700
# of public service tours/demonstrations*	2	24	9	16	20
# of ride-alongs*	3	25	15	12	20
# of other evidence cases processed-not collected by CSI	1	295	255	196	250
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Average cost per crime scene investigation	1	\$727	\$654	\$702	\$746
Percentage of time on crime scene investigations	1	72%	72%	64%	69%
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		19.8	19.8	19.8	19.8
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$1,605,599	\$1,663,516	\$1,785,427	\$1,851,711
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,605,599	\$1,663,516	\$1,785,427	\$1,851,711

\* FY20 decrease due to COVID restrictions.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Major Crimes/Special Victims (231200 &amp; 231400)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
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 our overall crime reduction strategy. 4. Provide criminal justice support and general advocacy to victims of crimes.					
III. Measures:	Key Obj Num	Actual FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of specialized investigations conducted	1	3,655	4,160	4,400	4,400
# of services provided to victims of crime *	4	3,359	5,748	4,800	4,800
# of child abuse, neglect or abandonment cases jointly investigated by Child Protection Referral Unit and the Department of Children and Family Investigators	1	6,693	7,897	7,600	7,600
<b>Outcome: Effectiveness Indicators:</b>					
According to National Standards/UCR:					
% of cases cleared in homicide (national avg 61.4%) **	1,2,3	97%	100%	80%	80%
% of cases cleared in robbery (national avg 30.5%) **	1,2,3	61%	64%	50%	50%
% of cases cleared in adult sex crimes (rape) (national avg 32.9%) **	1,2,3	67%	72%	50%	50%
# of violent crime victims served to target number	4	3359/3500	3361/3700	3700/3700	3700/3700
# of violent crime victims served to target # = % achieved	4	95.9%	90.8%	100%	100%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Program cost per case/investigation	1,2,3	\$495	\$441	\$479	\$499
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		52.1	51.0	52.0	52.0
Part-time FTE's		1.250	1.250	1.250	1.250
<b>Funding Sources:</b>					
General Fund BoCC		\$5,124,290	\$5,320,976	\$5,745,526	\$5,984,412
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$850	\$850
Total Program costs		\$5,124,290	\$5,320,976	\$5,746,376	\$5,985,262

\* Includes mailed and phone contacts for service.

\*\* National average figures are 2019 clearance rates per [www.fbi.gov](http://www.fbi.gov).

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Sexual Offender/Predator Tracking (231500)					
Core Services: Increase the safety of Polk County's citizens 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
Public Service Levels:					
Arrest sexual offenders/predators for violations that result in criminal prosecutions	1,2,3	141	152	120	150
Community outreach, education and awareness programs delivered	4	4	7	12	10
Sexual Predators/Offenders verified	1,2	1,394	1,391	1,391	1,401
Sexual Predators/Offenders monitored	1,2	1,394	1,401	1,401	1,401
Outcome: Effectiveness Indicators:					
% of goal achieved, i.e., actual numbers of arrests resulting in prosecution / target numbers = % of achievement	1,2,3	100%	101%	80%	100%
# of offenders verified compared to number of offenders absconded	1,2	1394/14	1391/10	1401/10	1401/10
Verification success rate	1,2	99%	99%	99%	99%
% of goal achieved, i.e., actual numbers of programs delivered / target numbers = % of achievement	4	100%	46%	120%	100%
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
Funded Positions:					
Full-time		2.1	2.1	2.1	2.1
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$218,428	\$228,109	\$222,617	\$212,732
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$218,428	\$228,109	\$222,617	\$212,732

## 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of comparisons conducted	1	139,402	138,046	118,234	181,743
Total cards processed	3	28,343	25,181	20,364	25,432
Total AKAs X IO	4	18,740	22,940	22,860	20,614
New arrestee cards filed *	4	561	0	0	0
CJ net e-mail transactions	4	44,208	45,708	49,032	50,279
# of arrestees with outstanding warrants	4	54	39	96	66
# of arrestees providing false identity information	4	1,874	2,294	2,286	2,058
# of AFIS/AFIX submissions/identifications from book-in prints	5	2,132	2,843	2408	3127
# of requests for court testimony/complied with	6	276/276	181/181	328/328	260/260
<b>Outcome: Effectiveness Indicators:</b>					
% of fingerprints examined and identified w/FDLE	1	80%	85%	78%	80%
% 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	10%	8%	9%	9%
% of AFIS/AFIX identifications from crime scene prints submitted	5	32%	36%	34%	36%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Cost per print examined	1 - 5	\$5.41	\$5.56	\$6.39	\$5.01
<b>IV. Resources:</b>					
		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		13.5	13.5	13.5	13.5
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$1,094,768	\$1,148,281	\$1,214,436	\$1,265,211
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,094,768	\$1,148,281	\$1,214,436	\$1,265,211

\* Update in technology eliminated incoming card processing in FY20/21 and beyond.



POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Strategic Investigation and Analysis Section (232100)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
Intelligence investigations assigned or initiated	1	994	606	650	650
Intelligence reports/bulletins created	1	222	418	450	450
Inter-agency intelligence sharing meetings attended	1	80	89	100	100
Intelligence documents processed *	1	217	113	300	300
Surveillance hours	1	618	1,503	1,200	1,200
Requests for information processed *	1	611	795	1,032	1,000
Crimestopper tips received	1	2,370	2,054	1,648	2,000
Homeland security tips investigated	1	36	54	50	50
Crime reports entered into database	2	6,909	5,964	6,000	6,000
Crime analysis reports produced/disseminated	2	3,647	3,658	4,000	4,000
Crime bulletins produced/disseminated	2	252	333	350	350
# of vice investigations	2	117	115	250	250
<b>Outcome: Effectiveness Indicators:</b>					
% of intelligence reports/RFI's processed within 24 hrs.	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	100%	98%	98%	98%
% of monthly crime analysis reports completed on time	2	98%	98%	98%	98%
# of analytical requests received	2	2,568	3,368	3,500	4,000
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		36.5	44.7	43.7	43.7
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$3,818,655	\$4,086,409	\$4,371,887	\$4,624,039
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$1,600	\$0	\$7,900	\$7,900
Total Program costs		\$3,820,255	\$4,086,409	\$4,379,787	\$4,631,939

\* Depends on intel tips received and can vary from year to year.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Internet Crimes (232400)</b>					
<b>Core Services:</b> Increase the safety of Polk County's citizens 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.					
<b>II. Mission/Key Objectives:</b>					
<b>Mission:</b> To reduce computer crimes and to improve the ability to identify, apprehend and prosecute criminals who use computers to perpetrate crimes. <b>Key Objectives:</b> <ol style="list-style-type: none"> <li>1. Conduct computer crime investigations.</li> <li>2. Recover electronic forensic evidence.</li> <li>3. Provide community outreach, education, and awareness.</li> <li>4. Accomplish intelligence sharing.</li> </ol>					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
Conduct computer crime investigations	1,2,4	743	903	848	950
Deliver training and awareness programs	3	3	5	5	10
<b>Outcome: Effectiveness Indicators:</b>					
% of goal achieved, i.e., actual numbers of criminal computer investigations / target numbers*	1,2,4	100%	151%	141%	100%
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		8.3	8.3	8.3	8.3
Part-time FTE's		0.625	0.625	0.625	0.625
<b>Funding Sources:</b>					
General Fund BoCC		\$774,166	\$899,332	\$834,047	\$875,141
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$774,166	\$899,332	\$834,047	\$875,141

\* Percentages greater than 100% reflect change in disbursement of tips across all municipalities and unincorporated Polk county.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Narcotics Investigations (232200)</b>					
<b>Core Services:</b> 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 of federal, state and local law enforcement to identify and target the offenders and to successfully prosecute them.					
<b>II. Mission/Key Objectives:</b>					
1. Identify organizations/groups involved in the distribution of illegal narcotics and seize the drugs.					
2. Maximize citizen safety and quality of life by proactively enforcing all vice-related crimes and successfully prosecuting the violators.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels/Workload Indicators</b>					
# of narcotic investigations	1	1,293	1,737	1,663	1,700
# of organized crime cases assigned	1	80	175	170	175
# of methamphetamine lab investigations	1	0	0	0	2
<b>Outcome: Effectiveness Indicators:</b>					
Monetary value of assets seized *	1,2	\$451,432	\$511,161	\$439,693	\$450,000
% of cases cleared by arrest	1,2	100%	100%	100%	100%
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		36.5	32.3	32.3	32.3
Part-time FTE's		1.875	1.875	1.875	1.875
<b>Funding Sources:</b>					
General Fund BoCC		\$3,517,890	\$3,488,868	\$3,771,828	\$4,001,576
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$38,560	\$38,560
Total Program costs		\$3,517,890	\$3,488,868	\$3,810,388	\$4,040,136

\* Dependent on size of forfeiture(s) seized.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Technical Services Section (232300)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
1. Use court-ordered surveillance for the safety of all citizens. 2. Train law enforcement personnel in the use and application of surveillance equipment.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of court-ordered electronic surveillances	1	108	61	72	100
# of hours training personnel	2	399	178	180	200
<b>Outcome: Effectiveness Indicators</b>					
% of successful court ordered surveillances	1	100%	100%	100%	100%
<b>Outcome: Efficiency or Unit-cost Ratio</b>					
Labor dollars saved using electronic surveillance vs. physical tracking	1	\$4.1M	\$5.8M	\$6.0M	\$10.3M
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		3.1	3.1	3.1	3.1
Part-time FTE's		0.625	0.625	0.625	0.625
<b>Funding Sources:</b>					
General Fund BoCC		\$437,895	\$643,816	\$505,682	\$549,006
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$437,895	\$643,816	\$505,682	\$549,006

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Safe Schools (225130, 226100 &amp; 226200)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
<b>Mission:</b> Enhance the safety of students, staff, and infrastructure.					
<b>Key Objectives:</b> 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of calls for service (criminal unincorporated) *	1,3	341	298	616	616
# of calls for service (non-criminal unincorporated)	1,3	3,375	3,106	3,900	3,900
Total number of calls for Resource Officer service (cities)	1,3	931	1,098	1,000	1,000
# of school requests for presentations (i.e. Gang violence, substance abuse, conflict resolution, internet safety) (unincorporated)	1,3	46	37	60	60
# of school requests for presentations (i.e. gang violence, substance abuse, conflict resolution) (cities) *	1,3	18	8	80	80
# of 6th grade students participating & graduating from the S.A.V.E. program (unincorporated) *	2	959	0	2,000	2,000
# of 6th grade students participating & graduating from the S.A.V.E. program (cities) *	2	887	0	1,000	1,000
# of presentations delivered (unincorporated)	1,3	95	99	135	135
# of presentations delivered (cities)	1,3	20	96	150	150
# of students enrolled in contracted post-secondary institutions	1,3	24,414	18,023	18,023	18,023
<b>Outcome: Effectiveness Indicators:</b>					
% of goal achieved, i.e., actual # of presentations delivered/Budgeted presentations (unincorporated)	1,3	100%	N/A	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%	N/A	100%	100%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Deputy/student ratio (unincorporated)	1,2,3	1:1,078	1:1,068	1:1,015	1:1,015
Deputy/student ratio (Frostproof)	1,2,3	1:1,077	1:1,090	1:1,123	1:1,123
Deputy/student ratio (Dundee)	1,2,3	1:412	1:414	1:399	1:399
Deputy/student ratio (Mulberry)	1,2,3	1:1,198	1:1,198	1:1,210	1:1,210
Deputy/student ratio (Ft. Meade)	1,2,3	1:775	1:782	1:792	1:792
<b>IV. Resources:</b>					
		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time**		46.0	45.0	48.0	52.1
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$1,035,413	\$1,018,242	\$1,119,944	\$1,399,694
Other GF Revenue		\$3,613,798	\$3,815,989	\$4,174,532	\$4,521,099
Special Revenue Fund		\$505,713	\$6,673	\$5,100	\$5,100
Total Program costs		\$5,154,925	\$4,840,903	\$5,299,576	\$5,925,893

\* FY2021-22 projected actuals reflect resumption of in-person classes and addition of personnel.

\*\* (4) Deputy Sheriff positions were added in FY 22.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Child Safety/School Crossing (225110 &amp; 225800)</b>					
<b>Core Services:</b> Ensure child safety and protection in school zones, while providing heightened awareness to motorists traveling in and near elementary school zones.					
<b>II. Mission/Key Objectives:</b>					
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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
Adults designated as guards and substitutes	1	178	173	173	180
Designated crossing locations	3	124	124	124	130
<b>Outcome: Effectiveness Indicators:</b>					
% adults receiving standardized training	1	100%	100%	100%	100%
# of elementary student injury reports	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 FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		3.3	3.2	3.2	3.2
Part-time FTE's		42.025	47.165	49.735	49.736
<b>Funding Sources:</b>					
General Fund BoCC		\$1,172,670	\$1,296,848	\$1,546,097	\$1,703,859
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,172,670	\$1,296,848	\$1,546,097	\$1,703,859

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Extra Duty Employment (246120)</b>					
<b>Core Services:</b> Provide off-duty deputy sheriffs to citizens, businesses, and other governmental agencies in Polk County to enhance public safety, crime prevention, and enforcement of the law.					
<b>II. Mission/Key Objectives:</b>					
<b>Mission:</b> Contract with citizens, 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.					
<b>Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of businesses and individuals served	1	1,316	1,358	1,540	1,540
# of hours worked on extra duty	1,2,3	94,616	108,615	106,192	106,192
# of assignments	1,2,3	15,074	16,604	16,400	16,400
# of funeral assignments	2	849	1,102	1,160	1,160
# of hours worked on extra duty for inmate funerals	3	5.25	0	10	10
<b>Outcome: Effectiveness Indicators:</b>					
% 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	100%	NA	100%	100%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Private compensation received by deputies *	1,2,3	\$2,710,525	\$2,462,041	\$3,223,285	\$3,223,285
Savings to taxpayers for contracted funerals	2	\$84,800	\$110,200	\$133,400	\$133,400
Savings to taxpayers for contracted inmate funerals	3	\$350	\$0	\$5,000	\$5,000
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		1.1	1.1	1.1	1.1
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$0	\$0	\$0	\$0
Other GF Revenue		\$48,929	\$49,557	\$61,820	\$61,820
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$48,929	\$49,557	\$61,820	\$61,820

\* Compensation rates revised in FY2021-22.

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 citizen 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
Public Service Levels:						
# of crashes investigated	1	482	514	428	428	
# of hours spent investigating crashes	1	11,321	10,938	12,280	12,280	
# of traffic safety education requests fulfilled	2	108	132	64	64	
# of DUI's investigations	3	737	891	812	812	
# of citations issued *	4	3,807	5,976	8,596	8,596	
Outcome: Effectiveness Indicators:						
# of fatal traffic crashes in unincorporated Polk County	1	84	101	152	152	
Outcome: Efficiency or unit-cost ratio:						
\$ value of traffic fines issued	3,4	\$534,316	\$1,050,696	\$1,575,080	\$1,575,080	
IV. Resources:			Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
Funded Positions:						
Full-time		24.7	24.7	24.7	24.7	
Part-time FTE's		0.625	0.625	0.625	0.625	
Funding Sources:						
General Fund BoCC		\$2,386,566	\$2,467,124	\$2,546,013	\$2,708,153	
Other GF Revenue		\$11,856	\$9,577	\$0	\$0	
Special Revenue Fund		\$0	\$0	\$0	\$0	
Total Program costs		\$2,398,422	\$2,476,701	\$2,546,013	\$2,708,153	

\* FY22 and FY23 reflect post-pandemic figures.



POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Agricultural Crimes (246210)</b>					
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.					
<b>II. Mission/Key Objectives:</b>					
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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
# of calls for agricultural crimes	1	610	1,330	1,292	1,292
# of animal abuse investigations	1	360	412	556	556
# of educational requests	3	21	10	10	10
# of calls for loose animals	1,2	660	650	492	492
# hours spent on impounds	2	114	182	276	276
# hours spent on animal abuse investigations *	1	759	942	878	878
# of acres of agricultural land **	1,2	487,128	487,128	487,128	487,128
<b>Outcome: Effectiveness Indicators:</b>					
% 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	10%	9%	18%	18%
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		12.2	12.2	12.2	12.2
Part-time FTE's		1.875	1.875	1.250	1.250
<b>Funding Sources:</b>					
General Fund BoCC		\$1,182,028	\$1,251,011	\$1,345,802	\$1,428,517
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$1,500	\$1,255	\$10,000	\$5,000
Total Program costs		\$1,183,528	\$1,252,266	\$1,355,802	\$1,433,517

\* All animal cruelty investigations differ in nature and complexity and can involve varying number of hours to complete.

\*\* Farm Bureau Source: USDA-NASS, 2017 Census of Agriculture. Revised every five years.

## 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 citizen 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# calls for service	1,3,4	1,702	1,454	1,360	1,360
# requests for airborne support during missing and endangered children or adults incidents	4	240	255	196	196
<b>Outcome: Effectiveness Indicators:</b>					
% 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	48%	42%	33%	33%
% educational requests flown/completed	3	100%	100%	100%	100%
% time aviation equipment is available for response	2	100%	100%	100%	100%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Program costs per flight hour (excluding price of new aircraft)	1,2,3,4	\$2,083	\$1,645	\$1,854	\$1,912
# of flight hours	1,2,3,4	886	1,020	1,058	1,058
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		10.0	10.0	10.0	10.0
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$1,844,871	\$3,510,057	\$1,961,363	\$2,022,856
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,844,871	\$3,510,057	\$1,961,363	\$2,022,856

## 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of routine marine calls *	1,3,4	179	579	248	248
# of education requests	1	8	8	16	16
# of hours safety patrol & inspections *	1,2,4	587	875	428	428
# of critical waterborne calls	3	19	24	32	32
# of requests from other agencies	4	21	21	12	12
# of vessel inspections & safety contacts	2	572	685	544	544
# of registered boats in Polk County	1,2	27,868	28,935	28,935	28,935
<b>Outcome: Effectiveness Indicators:</b>					
% of marine calls responded	1,3,4	100%	100%	100%	100%
% of educational request attended	1	100%	100%	100%	100%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Cost per marine response	1,3,4	\$314	\$275	\$303	\$341
Cost per number of registered boats	1,2,3,4	\$9.00	\$12.53	\$8.91	\$10.04
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		2.2	2.2	2.2	2.2
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$250,739	\$362,451	\$257,910	\$290,555
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$250,739	\$362,451	\$257,910	\$290,555

\* FY2020-21 saw a temporary spike in calls and responses.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Animal Control (246250)</b>					
<b>Core Services:</b> To maximize public safety by providing animal control services to include responding to nuisance, cruelty/neglect and stray animal complaints by Polk County citizens. 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.					
<b>II. Mission/Key Objectives:</b>					
1. Respond to citizen 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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of complaints responded to per year	1	29,833	35,138	32,250	35,000
# live animals impounded *	1	11,735	11,677	11,100	14,000
# animal licenses sold **	5	30,523	31,474	28,000	30,000
# animals adopted	2	5,528	5,358	5,500	5,500
# of animal bite/exposure cases	3,4	1,843	1,780	1,800	2,000
# of animals euthanized *	2	6,163	4,133	4,000	6,000
<b>Outcome: Effectiveness Indicators</b>					
% of complaints responded to within 2 hours	1	35%	49%	50%	50%
% of pets adopted or redeemed	2	47%	54%	50%	50%
% of animals euthanized	2	52%	35%	35%	40%
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		50.6	53.7	53.7	53.7
Part-time FTE's		12.500	9.375	9.375	9.375
<b>Funding Sources:</b>					
General Fund BoCC ***		\$3,510,848	\$3,355,325	\$3,266,493	\$3,561,813
Other GF Revenue ***		\$0	\$0	\$550,000	\$550,000
Special Revenue Fund		\$21,256	\$18,512	\$40,000	\$35,000
Total Program costs		\$3,532,104	\$3,373,837	\$3,856,493	\$4,146,813

\* FY2022-23 projections based on steep upward trend observed in second half of current year.

\*\* Cyclical with 3 yr licensing

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

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Environmental Unit (246240 &amp; 818000)</b>					
<b>Core Services:</b> 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 citizens of Polk County.					
<b>II. Mission/Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of calls for illegal dumping investigations	2,3,4	720	652	428	428
# of calls for animal cruelty investigations *	2,3,4	4	5	14	5
# of educational requests	1	8	0	12	12
# of requests from other agencies	4	78	38	12	12
<b>Outcome: Effectiveness Indicators:</b>					
% of calls for illegal dumping cleared	2,3,4	100%	100%	100%	100%
% of animal cruelty investigations cleared *	2,3,4	100%	0%	100%	100%
% of educational requests attended	1	100%	0%	100%	100%
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		4.4	4.4	4.4	4.4
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$187,105	\$180,590	\$190,911	\$199,025
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$282,637	\$284,381	\$300,557	\$315,112
Total Program costs		\$469,742	\$464,971	\$491,468	\$514,137

\* Agricultural Program has primary responsibility, but cross trained environmental deputies are used in exigent circumstances.  
 FY2020-21 actuals are an example of this cross-team workload sharing.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Emergency Communications Center (247900)</b>					
<b>Core Services:</b> Provide rapid and efficient service call processing and dispatch of Law Enforcement, Fire, and EMS services to maximize citizen safety and protection 24 hours per day/365 days per year.					
<b>II. Mission/Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
# of 911 emergency calls answered	1	256,115	279,603	285,348	299,615
# of non-emergency calls answered	1	378,735	369,025	374,316	393,032
# of total calls received	1	634,850	648,628	659,664	692,647
<b>Outcome: Effectiveness Indicators:</b>					
Average service call to dispatch time (minutes)	1	1:46	1:42	1:40	1:35
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Telecommunicator ratio/call	1-5	1 per 4,044 calls	1 per 4,131 calls	1 per 4,202 calls	1 per 4,412 calls
% of surveyed citizens satisfied	1-5	100%	100%	100%	100%
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		159.0	159.0	159.0	159.0
Part-time FTE's		0.700	0.700	0.700	0.700
<b>Funding Sources:</b>					
General Fund BoCC		\$8,544,393	\$8,685,126	\$9,667,831	\$10,169,304
Other GF Revenue		\$2,163,600	\$2,210,971	\$2,253,572	\$2,313,939
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$10,707,993	\$10,896,097	\$11,921,403	\$12,483,243

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Emergency Operations Group: (248000 &amp; 248200)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
<b>Mission:</b> Maximize citizen 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 citizens regardless of cost.					
<b>Key Objectives:</b>					
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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of calls for EOG services pertaining to critical incidents	I	8	8	10	12
# of calls for EOG services pertaining to special events	I	14	14	20	40
# of requests for public education	I	18	39	40	50
<b>Outcome: Effectiveness Indicators:</b>					
% of responses to requests for EOG services pertaining to critical incidents	I	100%	100%	100%	100%
% of EOG responses related to special events	I	100%	100%	100%	100%
% of operations completed without injuries to the public	I	100%	100%	100%	100%
% of responses for public education events	I	100%	100%	100%	100%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
#of liability suits filed/#of judgements obtained	2	0/0	0/0	0/0	0/0
<b>IV. Resources:</b>					
		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		0.0	0.0	0.0	0.0
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$1,275,598	\$930,062	\$285,994	\$295,511
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,275,598	\$930,062	\$285,994	\$295,511

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Honor Guard (248100)</b>					
<b>Core Services:</b> To represent the Polk County Sheriff's Office in a professional manner and to provide Honor Guard Services to the Law Enforcement community.					
<b>II. Mission/Key Objectives:</b>					
<b>Mission:</b> Ensure the agency is represented professionally at funerals and ceremonies.					
<b>Key Objectives:</b> 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, post/presentation of colors in community events.					
III. Measures:	Key Obj Num	Actual FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# Law Enforcement funerals attended (in county)	1,2	10	19	16	20
# Law Enforcement funerals attended (out of county in FL)	1,2	2	11	24	25
# of graduations attended	2	3	2	6	6
# of ceremonies attended	2	7	16	16	20
<b>Outcome: Effectiveness Indicators:</b>					
% 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%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Avg. cost per Honor Guard service*	2	\$6,078	\$2,803	\$873	\$791
<b>IV. Resources:</b>					
		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		0.0	0.0	0.0	0.0
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$133,133	\$134,560	\$54,097	\$56,166
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$590	\$0	\$0	\$0
Total Program Costs		\$133,723	\$134,560	\$54,097	\$56,166

\* Cost is related to # of members involved & services rendered at each event.  
FY2019-20 and FY 2020-21 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
Develop budget consistent with strategic plan	1	FY 21 Budget	FY 22 Budget	FY 23 Budget	FY 24 Budget
# of monthly interim forecasts prepared	2,3,4	7	6	7	7
# of invoices paid	2	18,519	17,929	17,710	19,481
# active grants, contracts, & special revenue funds	1,2,4	68	71	71	71
#unautomated inmate services provided (phone, mail, ledgers)	3	9,330	9,228	9,295	10,225
# of payroll checks & notices of deposit	2	50,244	50,829	51,894	53,038
<b>Outcome: Effectiveness Indicators:</b>					
# of responses prepared / # of repeat items in external auditor's management letter	3,4	0/0	0/0	0/0	0/0
% invoices paid without interest or late charges	2	100%	100%	100%	100%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Inmate copayments collected	2,3	\$873,006	\$1,072,857	\$1,152,466	\$1,152,466
Ratio of payroll staff to # of FT & PT budgeted headcount	2	1:398	1:402	1:410	1:419
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		17.4	17.4	17.4	17.4
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$1,429,251	\$1,522,858	\$1,609,668	\$1,663,507
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,429,251	\$1,522,858	\$1,609,668	\$1,663,507

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Records Section (311100)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
<b>Mission:</b> Maximize citizen 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 10 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 hrs. 7. Process requests from the public.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of offense/incident reports	1,2,3	91,368	91,024	94,579	93,748
# of traffic citations processed	4	15,303	19,173	22,445	23,700
# of transactions at district offices *	5	4,927	6,350	9,338	9,400
# of digital images processed *	6	334,824	402,193	403,000	404,000
# of requests from the public	7	37,649	29,707	31,000	32,000
<b>Outcome: Effectiveness Indicators:</b>					
% of citations delivered within 24 hours	4	100%	100%	100%	100%
% of requests processed in district offices	5	5%	21%	21%	20%
% of media returned within 24 hours	6	100%	100%	100%	100%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		24.0	24.0	23.4	23.4
Part-time FTE's		3.125	3.125	3.125	3.125
<b>Funding Sources:</b>					
General Fund BoCC		\$1,188,845	\$1,201,453	\$1,281,067	\$1,337,876
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,188,845	\$1,201,453	\$1,281,067	\$1,337,876

\* Reflects post-pandemic figures.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Warrants Administrative Unit (311200)</b>					
<b>Core Services:</b> As required by F.S.S. 30.15, maintain accurate and actionable FCIC/NCIC* records Provide accurate and actionable records to citizens, law enforcement, and courts as requested, 24 hours a day/365 days a year.					
<b>II. Mission/Key Objectives:</b>					
<b>Mission:</b> Maximize citizen 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 7 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of felony warrants served	1	5,408	5,529	5,784	5,404
# of felony warrants processed	1	12,788	13,378	13,792	13,436
# of other warrants processed	2	14,225	12,783	14,381	11,548
# of CIC transactions per day (365 days)	3	241,089	187,594	221,568	201,104
<b>Outcome: Effectiveness Indicators:</b>					
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	TBA	TBA	TBA
<b>Outcome: Efficiency or unit-cost ratio:</b>					
# of warrants processed per day (365 days)	1,2	74	72	77	68
# of CIC transactions per day (365 days)	3	661	514	607	551
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time***		28.4	28.4	28.9	27.9
Part-time FTE's		0.625	0.625	0.625	0.625
<b>Funding Sources:</b>					
General Fund BoCC		\$1,717,576	\$1,944,907	\$2,014,087	\$2,007,908
Other GF Revenue		\$249,716	\$254,710	\$260,672	\$265,787
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,967,292	\$2,199,617	\$2,274,759	\$2,273,695

\* 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.

\*\*\* (1) Team Leader position was removed in FY 22.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Information Technology (313400 &amp; 313500)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
Support the agency's efforts to maximize citizen safety and protection through computer hardware and software maintenance. <ol style="list-style-type: none"> <li>1. Install and service all computers and network components.</li> <li>2. Complete all software projects and maintain existing software.</li> <li>3. Maintain and enhance existing website (polksheriff.org).</li> <li>4. Issue and track door I.D. cards for building security.</li> <li>5. Coordinate, install and repair communication network.</li> </ol>					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of service calls	1	14,906	14,650	14,943	15,500
# of computers supported	1	1,961	2,089	2,232	2,300
# of hardware work orders received	1	3,199	3,570	3,641	3,750
# of I.D. cards issued	4	531	617	629	650
# of phone/cellphone work orders completed *	5	620	1003	1,023	1,000
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Support staff ratio to service calls	1	1:2129	1:2093	1:2135	1:2214
Support staff ratio to hardware work orders	1	1:457	1:510	1:520	1:536
Support Staff ratio to cards issued	4	1:133	1:154	1:157	1:163
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		24.5	24.5	24.5	24.5
Part-time FTE's		1.250	1.250	1.250	1.250
<b>Funding Sources:</b>					
General Fund BoCC		\$7,126,509	\$7,200,090	\$6,750,135	\$6,855,006
Other GF Revenue		\$59,766	\$65,638	\$88,497	\$121,576
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$7,186,275	\$7,265,728	\$6,838,632	\$6,976,582

\* The significant increase in FY21 and FY22 is due to the Emergency One Dispatch rollout for all DLE members.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Facility Services (314200)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
Service/Repair requests completed	1,3	1,036	1,231	1,092	1,201
<b>Outcome: Effectiveness Indicators:</b>					
% of requests processed in 24 hours	2	97%	96%	98%	98%
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		1.1	1.1	1.1	1.1
Part-time FTE's		1.875	1.875	1.875	1.875
<b>Funding Sources:</b>					
General Fund BoCC		\$1,413,076	\$1,376,645	\$1,401,747	\$1,415,963
Other GF Revenue		\$0	\$0	\$2,500	\$2,500
Special Revenue Fund		\$0	\$0	\$310	\$310
Total Program costs		\$1,413,076	\$1,376,645	\$1,404,557	\$1,418,773

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Purchasing (314400)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of requisitions processed	1,2	2,554	2,578	2,800	2,600
# of purchase orders issued	1,2	2,700	2,466	2,700	2,600
# of formal bids	1,2	12	16	10	20
# of quotations	1,2	739	683	950	850
<b>Outcome: Effectiveness Indicators:</b>					
% of Purchase Orders issued within 3 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%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Savings achieved through competitive bidding *	1,2	\$913,516	\$2,289,256	\$1,700,000	\$1,700,000
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		4.4	4.4	4.4	4.4
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$263,403	\$259,032	\$287,458	\$276,184
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$263,403	\$259,032	\$287,458	\$276,184

\* Mix of bid items, number of items bid, # of vendors competing & type of items bid. Savings from purchases made directly from manufacturer or state contract excluded.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Document Services (314500)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of copies made	1,2	9,709,499	9,607,545	10,000,000	11,000,000
# of service/repair requests *	3	237	242	300	325
# in house copy center print requests	1,2	314	352	350	375
<b>Outcome: Effectiveness Indicators:</b>					
% of copiers available	3	98%	98%	98%	98%
% of in house copy center job requests completed in 24 hours	1,2	98%	94%	96%	98%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Program Cost per copy made	1	\$0.019	\$0.023	\$0.019	\$0.018
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		0.0	0.0	0.0	0.0
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$187,857	\$221,641	\$188,250	\$194,325
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$187,857	\$221,641	\$188,250	\$194,325

\* Commensurate with increase in number of printers and usage.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Fleet Maintenance (314600)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of labor hours spent	1,2,3	13,943	17,632	17,000	17,000
# of repair orders	1,2,3	7,453	8,556	8,575	8,575
# of vehicles converted & fueled with propane	4	271	259	275	300
Gallons of fuel pumped	4	1,117,129	1,152,702	1,200,000	1,200,000
<b>Outcome: Effectiveness Indicators:</b>					
% of service repairs made within 24 hours	3	70%	94%	70%	70%
% of Fleet availability	1	92%	97%	90%	90%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Savings per mile driven on propane vs gas *	4	\$0.068	\$0.087	\$0.064	\$0.064
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		17.4	17.4	17.4	17.4
Part-time FTE's **		1.875	1.875	2.500	3.125
<b>Funding Sources:</b>					
General Fund BoCC		\$8,554,566	\$9,029,347	\$9,454,881	\$12,157,590
Other GF Revenue		\$594,519	\$457,558	\$193,390	\$184,665
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$9,149,084	\$9,486,906	\$9,648,271	\$12,342,255

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

Based on IRS conversion factor of 1 gal unleaded = 1.353 gal propane, and includes federal excise rebate of \$0.37 per gallon.

\*\* (1) PT Clerical Assistant position transferred from Central Supply unit and converted to PT Paraprofessional.



POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Central Supply (314700)</b>					
<b>Core Services:</b> Stock and distribute supplies necessary to support the law enforcement and detention mission of maximizing public safety.					
<b>II. Mission/Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of supply requisitions processed	1	5,441	5,565	5,550	5,550
# of deliveries received and processed	1	10,285	7,115	9,500	9,500
<b>Outcome: Effectiveness Indicators:</b>					
% of fixed assets & weapons physically inventoried	2	100%	100%	100%	100%
% requisitions processed within 24 hours of receipt	1	95%	90%	95%	95%
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		4.4	5.4	5.4	5.4
Part-time FTE's *		1.688	1.688	1.688	0.988
<b>Funding Sources:</b>					
General Fund BoCC		\$2,144,750	\$1,825,394	\$2,264,746	\$2,514,392
Other GF Revenue		\$0	\$0	\$56,242	\$63,388
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$2,144,750	\$1,825,394	\$2,320,988	\$2,577,780

\* (1) PT Clerical Assistant position transferred to Fleet unit.

## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Benefits Administration and Member Records (340100 & 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of contracts in Health	1,2	1502	1547	1562	1531
# of contracts in Dental	1,2	1380	1430	1,444	1,393
# of contracts in Vision	1,2	1200	1248	1,259	1,191
# of contracts in Flexible Spending	1,2	242	227	235	240
# of contracts in Sup. Life/Dep Life	1,2	2948	1892	1,920	2,578
# of contracts in Long-Term Disability	1,2	572	802	815	667
# of changes to all plans	1,2,5	146	172	175	152
# FMLA applications	1,2,3	231	217	300	256
# Worker's Comp Reports	1,5	341	533	400	411
# fitness for duties scheduled	1,2	45	22	35	31
Termination payouts	4	\$1,551,704	\$1,616,117	\$1,485,964	\$1,321,910
# of Vendor applications processed	6	459	408	420	442
# of Vendor applicants fingerprinted	6	442	432	450	454
# of Vendors Registered for Online Security Training	6	242	225	235	273

### Outcome: Effectiveness Indicators:

% of PCSO Work Comp. returned to work	1,2	100%	100%	100%	100%
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### Outcome: Efficiency or unit-cost ratio:

Ratio benefits staff to benefit plan contracts	1,2	1 to 1502	1 to 1547	1 to 1562	1 to 1531
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### IV. Resources:

		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		4.6	4.6	4.6	4.6
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$1,883,445	\$1,963,423	\$1,074,553	\$1,716,656
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,883,445	\$1,963,423	\$1,074,553	\$1,716,656

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Employment Services (340300)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
1. Manage and coordinate recruitment programs.					
2. Manage pre-employment, hiring, and employment functions.					
3. Manage and maintain applicant investigational process.					
<b>III. Measures:</b>					
	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of applications processed for background checks	1, 2	2,931	2,647	2,989	3,034
# of applications reviewed	1,2	2,393	2,531	2,440	2,594
# of interviews	1, 2	256	276	261	283
# of new hires	1, 2	218	187	222	225
# of background investigations processed	3	332	350	339	355
# of pre-employment testing conducted	1, 2	1,722	2,082	1,756	2,134
<b>Outcome: Effectiveness Indicators:</b>					
Avg # of days from application to hire *	2	48	44	49	45
% of applicants hired within 45 days *	1,2	62%	72%	63%	74%
% of background investigations completed in 15 working days	3	88%	82%	90%	84%
# of minority pre-screenings	1,2	1,272	1,287	1,297	1,319
# of minority applications	1,2	1,251	1,325	1,276	1,358
# of minority applicants hired	1,2	91	60	93	62
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Average Cost of pre-employment per applicant	1,2,3	\$74	\$94	\$75	\$96
Ratio: FT Employment Services staff to applicants	1,2,3	1:299	1:316	1:305	1:324
Program cost per applicant processed	1,2,3	\$390	\$497	\$441	\$649
<b>IV. Resources:</b>					
		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time**		9.3	9.3	10.4	14.8
Part-time FTE's		3.750	3.750	3.750	3.750
<b>Funding Sources:</b>					
General Fund BoCC		\$1,129,210	\$1,306,437	\$1,276,506	\$1,927,813
Other GF Revenue		\$0	\$0	\$30,567	\$30,567
Special Revenue Fund		\$13,270	\$9,914	\$12,000	\$12,000
Total Program costs		\$1,142,480	\$1,316,351	\$1,319,073	\$1,970,380

\* Varies by size of applicant pool.

\*\* (2) Background Investigator positions and (2) Employment Placement Specialist positions were added in FY 22.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Organizational Development (360200)</b>					
<b>Core Services:</b> Manage and develop member talent to support and enhance the agency's ability to provide professional safety and crime prevention services.					
<b>II. Mission/Key Objectives:</b>					
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 a diverse 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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of members with degrees conferred	1	104	85	85	85
# of members graduating from CPM	1	51	0	0	53
# of new members on-boarded	1	197	165	225	230
# Supervisory course graduates	1,2	19	25	30	30
# of newly qualified promo candidates	1,2	33	40	40	40
# of Master Deputy designations awarded	2	9	15	15	20
# of salary incentives processed	3	271	290	300	300
# of Customer Care classes conducted	3	60	46	50	50
# of customer contacts - information sharing	1,2,3	12,511	13,000	13,000	13,000
<b>Outcome: Effectiveness Indicators:</b>					
% of supervisory knowledge before training	1,3	77%	76%	76%	75%
% of increased supervisory knowledge after training	1,3	94%	95%	95%	95%
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		3.4	3.4	3.4	3.4
Part-time FTE's		0.000	0.000	0.625	0.625
<b>Funding Sources:</b>					
General Fund BoCC		\$241,739	\$242,644	\$277,217	\$293,581
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$241,739	\$242,644	\$277,217	\$293,581

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Academy and Member Development (360100, 360300, 360350 &amp; 110500)</b>					
<b>Core Services:</b> To enhance the safety of the citizens of Polk County by providing progressive and professional training in crime prevention to the Polk County Sheriff's Office and other public safety agencies.					
<b>II. Mission/Key Objectives:</b>					
1. To maximize citizen 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 citizen'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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of instructional units delivered to Polk County Sheriff's Office personnel *	1	5,368	10,596	5,800	5,800
# of instructional units delivered to federal, state, county, and municipal public safety agencies **	1	4,428	3,063	2,500	2,500
# of mandatory & in-service training courses received *	1	3,885	13,551	6,500	6,500
# of videos completed	1,2	88	226	149	150
# of production hours created	1,2,3,4	737	391	542	500
<b>Outcome: Effectiveness Indicators:</b>					
# of Police One Academy units completed by members	1,3	39,089	36,603	40,000	40,000
Internal feedback of satisfaction regarding the quality and professionalism of AV productions	1,3	100%	100%	100%	100%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
# of Instructors (in pool) per # of members	1	1:8	1:8	1:8	1:8
Multi-media program cost/ production hour	1,2,3,4	\$184.43	\$348.48	\$295.48	\$300.96
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		18.2	19.2	19.2	19.2
Part-time FTE's***		1.750	1.750	1.750	2.450
<b>Funding Sources:</b>					
General Fund BoCC ^		\$2,590,202	\$2,807,758	\$1,978,570	\$2,187,619
Other GF Revenue		\$568,254	\$579,352	\$577,317	\$588,529
Special Revenue Fund		\$225,778	\$219,664	\$338,300	\$305,300
Total Program costs		\$3,384,234	\$3,606,775	\$2,894,187	\$3,081,448

\* Transition to new ALERT/DART format in FY2020-21 that involved more qualifications to bring all sworn/certified members in compliance.

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

\*\*\* (1) PT Multimedia Production Specialist position added in FY22.

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

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Customer Service Unit (340700)</b>					
<b>Core Services:</b> Provide exceptional customer service through personal contact or by telephone to citizens, law enforcement, and the courts. Process incoming telephone calls and all agency mail in an expeditious and courteous manner, while directing citizens to the correct department, division or section.					
<b>II. Mission/Key Objectives:</b>					
Maximize citizen 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 of our ability, ensure that each customer we assist 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of phone calls received - switchboard *	1	221,824	110,898	115,039	125,000
# of walk-up information requests	1,2,3,4	29,552	14,669	15,919	15,500
# of fingerprints taken	2,4	1,621	912	1,000	1,500
# of mail processed incoming	1,4	77,446	33,335	38,808	39,000
# of mail processed outgoing	1	14,798	6,220	6,800	7,000
# of evaluations processed (annual/probationary)	1,5,6	1,630	2,210	2,000	1,950
# of transfers processed	1,5	1,257	548	675	725
# of surveys/reports completed	4	79	80	85	75
# of documents scanned	5,6	151,671	84,309	98,000	98,500
# of public records/subpoena requests	6	1,644	652	800	875
# of PARS and PO's	6	5,471	2,658	3,200	3,000
# of personnel actions processed (reclass jobs)	1	106	42	55	60
<b>Outcome: Effectiveness Indicators:</b>					
Average duration of each call (seconds)	4	24	24	24	23
Average time to answer each call (seconds)	4	4	4	4	4
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		11.6	11.6	10.5	10.2
Part-time FTE's		0.625	0.625	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$720,742	\$723,179	\$719,510	\$708,772
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$720,742	\$723,179	\$719,510	\$708,772

\* Calls are higher in years with critical situations like the COVID-19 pandemic.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Detention Security (500300, 511000, 516000, 519000 &amp; 814000)</b>					
<b>Core Services:</b> 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 trusty labor force.					
<b>II. Mission/Key Objectives:</b>					
1. Provide service and protection for the citizens 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
Tons of laundry serviced	2	1,268	1,232	1,258	1,283
Inmate personal visits received	2	40,401	26,719	31,824	32,461
Inmate professional visits received	2	28,715	30,411	26,124	26,647
Inmate recreation hours	2	65,310	45,940	44,448	45,338
Rated capacity	1,2	2,576	2,576	2,576	2,576
Annual average daily inmates housed	1,2	2,404	2,653	2,997	3,056
Average # of trusty's working per day (CCJ ^ & SCJ^^)	3	234	227	229	234
# of pieces of mail processed (CCJ) ^	5	80,352	87,149	103,016	105,076
# of Disciplinary Review Board Hearings (SCJ)^^	6	769	1,505	1,604	1,636
# of trusty labor hours worked	3	489,464	475,056	483,904	493,582
<b>Outcome: Effectiveness Indicators:</b>					
Escapes	1	0	0	0	0
Inmate deaths (other than natural causes)	1	1	2	0	0
Inmate suicides	1	0	0	0	0
Inmate on inmate assaults	1	364	429	316	323
Inmate on staff assaults	1,2	24	43	64	66
Protective actions	1,2	285	367	408	416
% of eligible trusty's worked	3	35%	36%	33%	35%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
General Fund cost per avg. daily inmate	2	\$30.38	\$29.93	\$27.95	\$29.65
Labor \$ avoided per trusty hour worked (at min. wage plus FICA and retirement)	3	\$9.94	\$10.17	\$11.87	\$13.15
Total \$ value of savings in Millions -trusty labor	3	\$4.9	\$5.0	\$5.7	\$6.5
Commissary commission earned	4	38%	38%	38%	38%
<b>IV. Resources:</b>					
		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time *		312.1	322.2	345.3	353.6
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$26,656,006	\$28,978,014	\$30,579,338	\$33,076,870
Other GF Revenue		\$50,769	\$51,678	\$50,000	\$50,000
Special Revenue Fund		\$305,673	\$324,698	\$320,937	\$426,947
Total Program costs		\$27,012,447	\$29,354,390	\$30,950,275	\$33,553,817

\* (8) Detention Deputy positions were added in FY22.

^ CCJ - Central County Jail

^^ SCJ - South County Jail

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Inmate Medical (517000)</b>					
<b>Core Services:</b> Contract with private medical service provider to ensure all inmate medical, dental, and pharmaceutical needs are met.					
<b>II. Mission/Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of inmates attending sick call	1,2,3	36,480	33,820	40,903	41,708
# of inmates receiving medication	1,2,3	17,102	19,204	23,226	23,683
# of inmates receiving off-site treatment	1,2,3	519	536	648	661
# of inmates receiving dental care	1,2,3	12,486	13,524	16,356	16,678
Average daily inmate population *	1,2,3	2,404	2,478	2,997	3,056
<b>Outcome: Efficiency or unit-cost ratio:</b>					
On-site medical contract per inmate per day	1,2,3	\$10.80	\$10.48	\$8.84	\$8.84
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		0.0	0.0	0.0	0.0
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$10,895,087	\$10,843,574	\$10,870,747	\$11,096,863
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$10,895,087	\$10,843,574	\$10,870,747	\$11,096,863

\* Cyclical, currently on an upwards trajectory.



## POLK COUNTY SHERIFF'S OFFICE

### I. Program Title: Inmate Intake/Inmate Records and Classification (552100, 552200 & 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 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of inmates received in Booking and booked in	1,4	20,912	20,423	20,756	20,589
# of pre-adjudicated youth inmates received in Booking and booked in	1,4	747	696	696	696
# of inmates released from Booking and booked out	2,3	21,423	19,784	20,812	20,298
# of pre-adjudicated youth inmates released in Booking and booked out	2,3	743	685	652	668
\$ received for bonds	3	\$48M	\$54.2M	\$53.1M	\$53.5M
# of bonds posted to bond inmates out of jail	2,3	22,178	23,354	23,984	23,669
# of protective actions in Central Booking	1, 2, 4	22	19	10	14
# of assessments for custody level	6	10,283	10,166	10,760	10,463
# of reassessments for custody level	6	6,731	6,983	10,928	8,955
# of felony and sex offender registrations	4,7	7,789	7,709	8,044	7,876
# of first appearance files checked	5,6	20,185	16,814	16,368	16,591
# of court files posted	5,6	32,128	28,826	19,512	24,169

### Outcome: Effectiveness Indicators:

% of protective actions to Book Ins/Outs	1,2,4	0.05%	0.05%	0.02%	0.03%
% of records returned for modification	5	2.8%	2.9%	3.0%	2.9%

### Outcome: Efficiency or unit-cost ratio:

Program cost per inmate processed	1,2	\$137.67	\$151.42	\$151.48	\$166.67
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### IV. Resources:

		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
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### Funded Positions:

Full-time *		85.3	85.3	85.3	88.3
Part-time FTE's		0.000	0.000	0.000	0.000

### Funding Sources:

General Fund BoCC		\$6,033,190	\$6,297,388	\$6,500,982	\$7,042,015
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program Costs		\$6,033,190	\$6,297,388	\$6,500,982	\$7,042,015

\* (2) Detention Deputy positions were added in FY22.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Transportation (553100)</b>					
<b>Core Services:</b> Secure transport for all inmates for court, medical, and other purposes, within the county and statewide, 24 hours per day, 7 days per week, 365 days per year, as required by law.					
<b>II. Mission/Key Objectives:</b>					
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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of inmates transported for court purposes *	1	15,592	778	2,896	4,896
# of inmates transported for medical purposes & psychological evaluations	2	1,221	593	440	500
# of inmates transported for other purposes	3	14,501	34,232	52,200	51,000
# of miles driven transporting out of county inmates	1,2,3	346,049	401,868	522,072	511,000
<b>Outcome: Effectiveness Indicators:</b>					
# of inmate escapes	1,2,3	0	0	0	0
# of vehicle accidents with inmates as passengers	1,2,3	1	2	1	1
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Program costs per mile driven	1,2,3	\$4.73	\$3.62	\$3.66	\$3.79
Program costs per inmate driven	1,2,3	\$52.22	\$40.81	\$34.40	\$34.36
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		7.2	7.2	7.2	7.2
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$1,635,341	\$1,452,984	\$1,910,542	\$1,937,562
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,635,341	\$1,452,984	\$1,910,542	\$1,937,562

\* FY2020-21 projected actual reflects the impact of the pandemic.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Food Service (553300)</b>					
<b>Core Services:</b> 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.					
<b>II. Mission/Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
# of inmates that were served	1	973,064	1,059,192	1,205,443	1,320,378
# of meals served	2	2,919,192	3,177,575	3,616,328	3,961,135
# of special diet meals served	3	307,458	393,873	111,772	485,645
Annual average daily inmates served *	1,2	2,666	2,902	3,303	3,617
<b>Outcome: Effectiveness Indicators:</b>					
% of inmates fed	1,2,3	100%	100%	100%	100%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Program cost per meal	1,2	\$1.33	\$1.36	\$1.14	\$1.12
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		26.9	26.8	26.8	26.8
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$3,871,432	\$4,310,422	\$4,126,686	\$4,450,583
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$3,871,432	\$4,310,422	\$4,126,686	\$4,450,583

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

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Inmate Work Program (552400)</b>					
<b>Core Services:</b> Administer a county-wide court ordered inmate work release program as an alternative to incarceration and to provide tangible benefits to the citizens of Polk County.					
<b>II. Mission/Key Objectives:</b>					
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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
Total inmates sentenced to the work program	I-3	1,464	1,352	1,292	1,322
Total hours of labor worked by inmates in program	I-3	146,403	113,948	115,064	114,506
<b>Outcome: Effectiveness Indicators:</b>					
# of projects completed for charitable, municipal, and county entities	I-3	179	250	312	281
# of bags of refuse collected	I-3	23,894	34,840	37,396	36,118
# of tires collected from roadside	I-3	5,320	3,818	5,788	4,803
# of miles cleaned along roadside	I-3	1,042	926	992	959
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Labor \$ saved per inmate hour worked *	3	\$9.94	\$10.17	\$11.87	\$13.15
Value of free services at minimum wage plus FICA and retirement	3	\$1,455,246	\$1,158,851	\$1,365,810	\$1,505,754
Value of free services as % of total program cost	3	267%	196%	248%	298%
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		4.1	4.1	4.1	4.2
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$216,959	\$334,504	\$181,178	\$235,389
Other GF Revenue		\$327,656	\$257,859	\$369,000	\$270,230
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$544,615	\$592,363	\$550,178	\$505,619

\* Includes impact of 2020 minimum wage amendment.

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Service of Process (553900)</b>					
<b>Core Services:</b> The timely and accurate service of all mandated legal process originating from the Supreme Court, Circuit Court, County Court, and other governmental agencies.					
<b>II. Mission/Key Objectives:</b>					
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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
<b>Public Service Levels:</b>					
# of serviceable papers received	1,2	37,680	46,001	42,756	44,395
# of serviceable papers served	1,2	31,110	37,024	32,640	36,478
# of serviceable papers withdrawn & carried over	1,2	2,834	1,286	1,401	1,863
Fees collected	1,2	\$289,044	\$333,832	\$337,720	\$350,349
<b>Outcome: Effectiveness Indicators:</b>					
Percentage of serviceable papers served	1,2	89.27%	82.80%	78.93%	86.02%
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Average cost of each paper processed (net of fees)	1,2	\$49.65	\$40.58	\$49.87	\$49.88
# of pieces of process handled per clerk	1,2	3,768	4,600	4,276	4,440
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		32.0	33.0	33.0	33.0
Part-time FTE's		5.625	3.750	3.750	3.750
<b>Funding Sources:</b>					
General Fund BoCC		\$2,159,933	\$2,200,574	\$2,469,991	\$2,564,871
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$2,159,933	\$2,200,574	\$2,469,991	\$2,564,871

POLK COUNTY SHERIFF'S OFFICE					
<b>I. Program Title: Court Security (700100)</b>					
<b>Core Services:</b> Staff bailiffs for all court hearings to maintain orderly courtroom operations and security for all judges and the public pursuant to Florida law.					
<b>II. Mission/Key Objectives:</b>					
1. To provide court security for judges and all citizens 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.					
<b>III. Measures:</b>	<b>Key Obj Num</b>	<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Projected Actual FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Public Service Levels:</b>					
Total inmates processed for court	1,2	46,539	39,379	55,000	60,000
Total court cases heard	1,2	177,648	196,675	220,000	240,000
DNA Samples Submitted to FDLE	2	465	334	500	550
Protective Actions	1	3	3	5	5
Remanded individuals to Polk County Jail	2	524	395	800	900
<b>Outcome: Effectiveness Indicators:</b>					
# 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	6	0	0	2
# of visitors to pass through security at courthouse	1,3	737,056	652,425	800,000	1,000,000
<b>Outcome: Efficiency or unit-cost ratio:</b>					
Program cost per court case	1,2	\$37.36	\$34.33	\$35.69	\$34.88
Ratio of Bailiffs per judge/hearing officer	1	0.86	0.84	0.84	0.84
<b>IV. Resources:</b>		<b>Actual FY 2019-20</b>	<b>Actual FY 2020-21</b>	<b>Adopted Budget FY21-22</b>	<b>Adopted Budget FY22-23</b>
<b>Funded Positions:</b>					
Full-time		59.9	59.9	59.9	59.9
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$6,636,635	\$6,752,499	\$7,852,674	\$8,371,100
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$6,636,635	\$6,752,499	\$7,852,674	\$8,371,100

## POLK COUNTY SHERIFF'S OFFICE

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

**Core Services:** To provide for the protection of Polk County citizens 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:

I. 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 FY 2019-20	Actual FY 2020-21	Projected Actual FY21-22	Adopted Budget FY22-23
# of projects funded	I	6	3	3	4
9/30 Cash Balance @ BoCC in LETF & Unclaimed Trust	I	\$764,637	\$849,449	\$899,449	\$944,449
9/30 Cash Balance @ BoCC in Domestic Violence Trust	I	\$264,557	\$359,418	\$309,418	\$259,418
9/30 Cash Balance Fund 1130,1160,1164,1261, 1264 at PCSO	I	\$108,622	\$113,971	\$113,971	\$113,971
IV. Resources:		Actual FY 2019-20	Actual FY 2020-21	Adopted Budget FY21-22	Adopted Budget FY22-23
<b>Funded Positions:</b>					
Full-time		0.0	0.0	0.0	0.0
Part-time FTE's		0.000	0.000	0.000	0.000
<b>Funding Sources:</b>					
General Fund BoCC		\$0	\$0	\$0	\$0
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$301,753	\$165,910	\$424,000	\$700,000
Total Program costs		\$301,753	\$165,910	\$424,000	\$700,000

### Justice Assistance Grant (JAG)

<b>Program Number:</b>	273
<b>Result Area:</b>	Safety
<b>Division:</b>	Courts
<b>Section:</b>	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 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>Workload Indicators:</b>					
Completion of VRI expansion in one courtroom	1	1	1	1	-
<b>Efficiency Indicators:</b>					
Completion of VRI expansion in one courtroom	1	100%	100%	100%	0%

#### Significant Changes

There are no significant changes for this program.

<b>Personnel:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents	0.00	0.00	0.00	0.00
<b>Funding Sources:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Intergovernmental	93,421	188,614	188,614	188,614
Total Program	93,421	188,614	188,614	188,614
<b>Revenue by Fund:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Special Revenue Grants	93,421	188,614	188,614	188,614
Total Program	93,421	188,614	188,614	188,614
<b>Appropriations:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Operating Expenses	93,421	188,614	188,614	188,614
Total Program	93,421	188,614	188,614	188,614



## DCF Juvenile Substance Abuse

<b>Program Number:</b>	274
<b>Result Area:</b>	Safety
<b>Division:</b>	Courts
<b>Section:</b>	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 requirements under s. 29.008(2)(a)2.
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.

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

### 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 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>Workload Indicators:</b>					
# of client assessments conducted	1,3	50	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
<b>Effectiveness Indicators:</b>					
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%
<b>Efficiency Indicators:</b>					
average # of days per client from referral to admission	4	14	14	14	14

## DCF Juvenile Substance Abuse

### Significant Changes

There are no significant changes for this program.

<b>Personnel:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents	3.00	3.00	3.00	3.00
<b>Funding Sources:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Special Revenue Grants	3	0	0	0
Intergovernmental	85,714	121,425	137,100	141,851
Others (Centrl I/D Inkind/Othr)	3,190	6,645	8,900	8,900
Total Program	88,907	128,070	146,000	150,751
<b>Revenue by Fund:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Special Revenue Grants	88,907	128,070	146,000	150,751
Total Program	88,907	128,070	146,000	150,751
<b>Appropriations:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Personal Services Expenses	49,892	51,504	71,299	76,050
Operating Expenses	35,825	69,921	65,801	65,801
InKind Expense	3,190	6,645	8,900	8,900
Total Program	88,907	128,070	146,000	150,751

## Teen Court

<b>Program Number:</b>	267
<b>Result Area:</b>	Safety
<b>Division:</b>	Courts
<b>Section:</b>	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 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>Workload Indicators:</b>					
# of referrals	1	791	1,350	1,000	1,200
# of volunteers recruited	2	50	120	50	50
# of speeches at county high schools	2	3	15	15	15
# of meeting with school staff	1,2	7	20	7	7
# of patrol briefings attended	1	1	30	1	1
Total # of Teen Court sessions held	2,4	40	42	40	40
# of Education Courses	3	457	500	500	600
average # of cases managed by one coordinator	4	350	300	400	400
# of jail tours	5	-	12	12	12
<b>Effectiveness Indicators:</b>					
average # of days from intake to trial	4	25	25	21	21
% of recidivism of Teen Court defendants	3	1%	4%	1%	1%
Number of new volunteers recruited	2	50	50	50	50
# of referrals	1	791	1,350	791	791

## Teen Court

### Significant Changes

There are no significant changes for this program.

<b>Personnel:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents		3.50	3.50	3.50	3.50
<b>Funding Sources:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Cash/Fund Balance Forward		0	25,189	64,215	64,215
Charges For Services		24,900	40,033	28,944	28,944
Fines And Forfeitures		191,556	215,960	128,964	135,668
Total Program		216,456	281,182	222,123	228,827
<b>Revenue by Fund:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund		216,456	281,182	222,123	228,827
Total Program		216,456	281,182	222,123	228,827
<b>Appropriations:</b>		<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Personal Services Expenses		193,825	249,618	222,123	228,827
Operating Expenses		5,096	31,564	0	0
Total Program		198,921	281,182	222,123	228,827

## Drug Court

<b>Program Number:</b>	270
<b>Result Area:</b>	Safety
<b>Division:</b>	Courts
<b>Section:</b>	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
- 2 Complete admission process within 30 days of 90% of client referrals

### IV. Measures:

	Key Obj.	Actual 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>Workload Indicators:</b>					
# of specimens tested	1	28,000	29,156	29,000	29,000
# of specimens tested that exceed 24 hour turn-around time	1	0	0	0	0
# of chain-of-custody forms completed	1	28,000	29,156	29,000	29,000
# of days between referral and assessment	2	14	14	14	14
<b>Effectiveness Indicators:</b>					
% of specimens with turn-around time that exceeds 24 hours	1	0%	0%	0%	0%
<b>Efficiency Indicators:</b>					
average # of days per client from referral to admission	2	14	14	14	14

### Significant Changes

There are no significant changes for this program.

## Drug Court

<b>Personnel:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents	18.50	18.50	18.50	18.50
<b>Funding Sources:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund Subsidy	149,811	0	0	0
Cash/Fund Balance Forward	0	721,660	1,142,946	1,142,946
Charges For Services	350,395	150,680	518,385	518,385
Fines And Forfeitures	10,665	5,700	12,846	12,846
Miscellaneous	2,822	227,219	1,822	1,822
Total Program	513,693	1,105,259	1,675,999	1,675,999
<b>Revenue by Fund:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund	513,693	1,105,259	1,675,999	1,675,999
Total Program	513,693	1,105,259	1,675,999	1,675,999
<b>Appropriations:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Personal Services Expenses	483,183	598,082	670,049	676,529
Operating Expenses	30,510	507,177	1,003,950	997,470
Capital Expenses	0	0	2,000	2,000
Total Program	513,693	1,105,259	1,675,999	1,675,999

## DUI Court

<b>Program Number:</b>	1060
<b>Result Area:</b>	Safety
<b>Division:</b>	Courts
<b>Section:</b>	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:

	<b>Key Obj.</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
<b>Workload Indicators:</b>					
# of defendants referred	2	34	34	34	34
# of assessments conducted	2	34	34	34	34
# 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
<b>Effectiveness Indicators:</b>					
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%
<b>Efficiency Indicators:</b>					
average # of days per client from referral to admission	4	14	14	14	14

### Significant Changes

There are no significant changes for this program.

## DUI Court

<b>Personnel:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents	1.00	1.00	1.00	1.00
<b>Funding Sources:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Cash/Fund Balance Forward	0	179,364	156,241	156,241
Charges For Services	86,558	68,400	66,217	69,168
Total Program	86,558	247,764	222,458	225,409
<b>Revenue by Fund:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund	86,558	247,764	222,458	225,409
Total Program	86,558	247,764	222,458	225,409
<b>Appropriations:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Personal Services Expenses	81,715	51,504	53,300	56,251
Operating Expenses	0	196,260	169,158	169,158
Total Program	81,715	247,764	222,458	225,409



## Post Adjudication Drug Court

<b>Program Number:</b>	1451
<b>Result Area:</b>	Safety
<b>Division:</b>	Courts
<b>Section:</b>	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 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
<b>Workload Indicators:</b>					
# of clients assessments conducted	2	43	43	43	43
# 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
<b>Effectiveness Indicators:</b>					
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	90%	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%
<b>Efficiency Indicators:</b>					
average # of days per client from referral to admission	2	14	14	14	14

### Significant Changes

There are no significant changes for this program.

<b>Personnel:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Full Time Equivalents	0.00	0.00	0.00	0.00
<b>Funding Sources:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund Subsidy	278	0	0	0
Cash/Fund Balance Forward	0	62,241	62,110	62,110
Total Program	278	62,241	62,110	62,110
<b>Revenue by Fund:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
General Fund	278	62,241	62,110	62,110
Total Program	278	62,241	62,110	62,110
<b>Appropriations:</b>	<b>Actual FY 20/21</b>	<b>Budget FY 21/22</b>	<b>Adopted FY 22/23</b>	<b>Plan FY 23/24</b>
Operating Expenses	278	62,241	62,110	62,110
Total Program	278	62,241	62,110	62,110

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