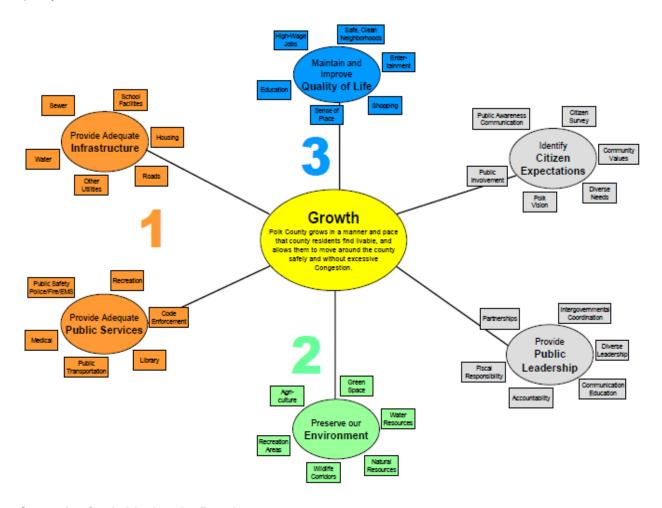


Growth and Infrastructure

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

Primary Factors for Achieving the Result

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



Strategies for Achieving the Result

The Divisions that have programs in the Growth/Infrastructure Result Area help the County achieve the result through one or more of the following strategies:

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

GROWTH AND INFRASTRUCTURE DIVISION PROGRAM SUMMARY

	ופועום	ON PROGRA	AM SUMMARY Adopted FY 23/2	04		Plan FY 24/25	
Program (number listed is the program number)	FTE	General Fund	Other Funds/	Total	General Fund	Other Funds/	Total
, ,		runa	Sources		Fulla	Sources	
Board of County Commissioners	0.05		070 004	070 004		4 400 000	4 400 000
Eloise CRA - 389	0.25 0.00	-	978,234	978,234	-	1,122,633	1,122,633
Polk Harden Parkway CRA - 422	0.00 0.25	-	1,611,139	1,611,139	-	1,949,171	1,949,171
Subtotal Cooperative Extension Service	0.25	-	2,589,373	2,589,373	-	3,071,804	3,071,804
Cooperative Extension Service - 1363	12.00	987,373	-	987,373	1,010,336	-	1,010,336
Subtotal	12.00	987,373	-	987,373	1,010,336	-	1,010,336
Information Technology							
Geographic Information System - 122 Subtotal	4.60	-	1,012,595	1,012,595	-	905,549	905,549
Planning and Development	4.60	-	1,012,595	1,012,595	-	905,549	905,549
Building Division - 31	78.00	553,640	21,434,337	21,987,977	569,430	19,330,897	19,900,327
Land Development - 440	43.00	4,629,182	1,323,639	5,952,821	4,779,939	1,374,322	6,154,261
Transportation Planning Organization - 103	8.00	17,190	2,080,999	2,098,189	17,935	1,578,951	1,596,886
Planning and Development Administration - 109	7.00	935,984	-	935,984	947,606	-	947,606
Subtotal	136.00	6,135,996	24,838,975	30,974,971	6,314,910	22,284,170	28,599,080
Health and Human Services COVID-19 CARES Act - 1711	0.00		2 625 000	2 625 000			
Affordable Housing Program - 50	11.00	-	2,625,000 21,794,263	2,625,000 21,794,263	-	- 26,015,843	- 26,015,843
Community Improvement Program - 51	10.00	_ [9,603,329	9,603,329	_	9,228,854	9,228,854
Subtotal	21.00	-	34,022,592	34,022,592	-	35,244,697	35,244,697
Roads and Drainage			,322,032	2.,522,532		22,21.,001	,,-01
Survey and Mapping - 1559	18.00	-	1,778,344	1,778,344	-	1,828,843	1,828,843
Inspection and Testing - 1560	12.00	-	1,424,744	1,424,744	-	1,462,346	1,462,346
Roads and Drainage Engineering - 1558	9.00	-	1,343,625	1,343,625	-	1,383,519	1,383,519
Roadway Maintenance - 1561 Traffic - 202	165.00	-	20,292,535	20,292,535	-	20,686,715	20,686,715 5.629.346
Drainage - 1163	33.00 6.00	1,730,515	5,414,291	5,414,291 1,730,515	1,747,376	5,629,346	1,747,376
Right-of-Way and Real Estate - 193	7.00	670,083	343,060	1,013,143	698,912	356,165	1,055,077
GIS Asset Management - 1710	8.00	-	1,300,320	1,300,320	-	1,370,630	1,370,630
CRA Contribution Millage - 462	0.00	-	4,214,301	4,214,301	-	4,589,223	4,589,223
Impact Fee Transfers/City Admin - 329	0.00	-	-	-	-	-	-
Roads and Drainage CIP Reserves - 328 Roads and Drainage Administration - 1557	0.00 13.00	-	148,419,236 1,572,348	148,419,236 1,572,348	-	128,936,938 1,623,322	128,936,938 1,623,322
Roads and Drainage Projects/Inkind - 64	0.00	30,000	215,334,056	215,364,056	30,000	142,872,000	142,902,000
Roads and Drainage Trust Reserves/Indirects/Debt Svc - 281	0.00	25,478	23,135,528	23,161,006	25,478	20,661,482	20,686,960
Street Lighting - 65	0.00	75,529	3,459,347	3,534,876	62,029	3,459,347	3,521,376
Subtotal	271.00	\$2,531,605	\$428,031,735	\$430,563,340	\$2,563,795	\$334,859,876	\$337,423,671
Utilities Customer Service - 213	27.75	_	2,604,224	2,604,224	-	2,670,049	2,670,049
SCADA - 216	6.00	_	2,019,186	2,019,186	_	2,125,880	2,125,880
Utilities Metering - 437	19.50	-	5,317,675	5,317,675	-	5,844,708	5,844,708
Utilities Back Flow/Large Meters - 412	6.40	-	1,259,015	1,259,015	-	1,213,378	1,213,378
Water Resource Enforcement - 1511 Infrastructure Information Section - 214	7.34 12.00	-	1,352,201 1,553,287	1,352,201 1,553,287	-	1,367,703 1,621,308	1,367,703 1,621,308
Regulatory Affairs - 403	7.33		2,372,809	2,372,809	_	2,440,635	2,440,635
Electrical and Mechanical Maintenance - 76	54.00	_	15,148,423	15,148,423	-	15,021,932	15,021,932
Wastewater Plant Operations - 402	28.00	-	11,091,690	11,091,690	-	11,789,181	11,789,181
Water Plant Operations - 401 Underground Maintenance - 1222	19.00	-	7,195,304	7,195,304	-	7,254,592	7,254,592
Utilities CIP Inspection - 1644	45.00 3.00	_	9,119,885 377,100	9,119,885 377,100	-	8,599,031 385,816	8,599,031 385,816
Utilities Capacity Planning - 1719	5.33	_	958,830	958,830	-	1,001,471	1,001,471
Asset Management - 1722	3.00	-	1,426,702	1,426,702	-	1,199,984	1,199,984
Crooked Lake Park Receivership - 1715	0.00	-	293,069	293,069	-	298,373	298,373
Utilities Capital Expansion CIP - 77 Utilities Debt Service - 326	9.00 0.00	-	60,675,172 21,360,806	60,675,172 21,360,806	-	56,346,431 21,357,306	56,346,431
Utilities Department Administration - 436	1.00		5,690,115	5,690,115	-	5,856,599	21,357,306 5,856,599
Utilities Expansion Reserves/Transfers - 332	0.00	-	39,290,543	39,290,543	-	34,259,121	34,259,121
Utilities Finance - 280	17.35	-	3,123,129	3,123,129	-	3,180,339	3,180,339
			1,269,011	1,269,011	-	1,306,103	1,306,103
Utilities Operations Admin - 434	8.00	-					
Utilities Operations Admin - 434 Utilities Renewal and Replacement CIP - 320	8.00 0.00	-	18,413,345	18,413,345	-	18,060,000	
Utilities Operations Admin - 434	8.00 0.00 0.00	-	18,413,345 24,984,057	18,413,345 24,984,057	- - -	18,060,000 18,341,134	18,341,134
Utilities Operations Admin - 434 Utilities Renewal and Replacement CIP - 320 Utilities Reserves/Indirects Op Fund - 327 Warehouse Stock and Supply - 480 Subtotal	8.00 0.00	- - - -	18,413,345	18,413,345		18,060,000	18,060,000 18,341,134 367,811 221,908,885
Utilities Operations Admin - 434 Utilities Renewal and Replacement CIP - 320 Utilities Reserves/Indirects Op Fund - 327 Warehouse Stock and Supply - 480 Subtotal Debt Service Program	8.00 0.00 0.00 3.00 282.00	- - - -	18,413,345 24,984,057 356,508 237,252,086	18,413,345 24,984,057 356,508 237,252,086	- - - -	18,060,000 18,341,134 367,811 221,908,885	18,341,134 367,811 221,908,885
Utilities Operations Admin - 434 Utilities Renewal and Replacement CIP - 320 Utilities Reserves/Indirects Op Fund - 327 Warehouse Stock and Supply - 480 Subtotal Debt Service Program Debt Service Program - 90	8.00 0.00 0.00 3.00 282.00	-	18,413,345 24,984,057 356,508 237,252,086 28,719,048	18,413,345 24,984,057 356,508 237,252,086 28,719,048	-	18,060,000 18,341,134 367,811 221,908,885 29,095,997	18,341,134 367,811 221,908,885 29,095,997
Utilities Operations Admin - 434 Utilities Renewal and Replacement CIP - 320 Utilities Reserves/Indirects Op Fund - 327 Warehouse Stock and Supply - 480 Subtotal Debt Service Program	8.00 0.00 0.00 3.00 282.00	- - - - 9,654,974	18,413,345 24,984,057 356,508 237,252,086	18,413,345 24,984,057 356,508 237,252,086	- - - - 9,889,041	18,060,000 18,341,134 367,811 221,908,885	18,341,134 367,811 221,908,885

Programs highlighted in gray are not printed

Growth/Infrastructure

	Appropriations	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Persona	l Services Expenses	42,117,922	55,339,391	60,663,637	63,164,338
	ng Expenses	83,538,142	83,072,397	95,720,090	97,972,440
	Expenses		236,791,875		
Debt Se	·	21,602,809	26,061,618	26,530,284	26,545,360
Grants A	And Aids	5,949,914	5,912,150	7,420,462	7,008,150
Interfund	d Transfers	71,738,839	54,469,540	38,499,700	38,040,932
Indirect I	Expense	4,898,309	4,959,285	4,392,307	4,392,507
Reserve		0	305,445,081	284,748,514	
Refunds		0	5,000	5,000	5,000
Other Us	ses - All Other	590,815	0	0	0
County	Total	321,182,383	772,056,337	766,121,378	657,260,019
Universi	ty of Florida Contributions	1,367,082	1,426,710	1,469,511	1,469,511
Total Re	esult Area	322,549,465	773,483,047	767,590,889	658,729,530
		Antonal	Deadarat	Adamsad	Dia
	Revenue by Fund	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
00100	General Fund	6,897,682	8,550,708	9,654,974	9,889,041
10100	County Transportation Trust Fund	75,179,537	175,518,909	150,435,445	140,064,938
10150	Special Revenue Grants	22,745,843	34,878,994	42,932,957	27,917,994
12240	Impact Fees	24,422,852	115,977,387	107,366,261	87,447,806
14850	Hazard Mitigation Grant Program Irma FEMA-DR-4337-FL	843,188	2,240,223	1,320,000	400,000
14970	Transportation Millage Fund	68,627,358	105,390,693	124,771,570	87,769,634
15250	Eloise CRA Trust-Agency Funds	55,916	742,520	978,234	1,122,633
15290	Harden Parkway CRA Funds	1,400,000	1,519,283	1,611,139	1,949,171
15310	Building Funds	10,626,106	25,932,192	21,434,337	19,330,897
15350	Affordable Housing Assistance Trust Funds	2,781,398	10,057,559	15,321,155	20,435,310
16000	Street Lighting Districts	2,961,515	3,245,017	3,459,347	3,459,347
23500	Public Facilities Rev Ref Bonds, Series 2014 (Ref 2005)	6,482,608	9,324,165	9,380,915	9,456,715
23700	Public Fac Rev Note, S2015(Ref CFT 2006)	2,021,976	3,847,616	3,749,566	3,828,685
23800	Promissory Note 2020A	2,350,146	4,643,247	4,875,325	5,108,981
24000	Promissory Revenue Note, Series 2020 C	5,739,665	10,729,595	10,713,242	10,701,616
30200	Drainage and Water Quality Fund	1,819,845	2,007,587	2,202,791	1,751,620
30800	General Capital Improvement Funds	0	12,860,000	17,110,000	5,500,000
31900	Northeast Polk Roadway Fund	2,159,495	0	800	0
42010	Utilities Operating Funds	104,303,372	157,037,171	153,914,307	143,876,333
42110	Utilities Capital Expansion Funds	28,565,407	76,860,910	83,876,418	76,343,749
42432	Utilities Bonds	18,167,757	9,941,444	0	0
52000	Information Technology Fund	478,761	751,117	1,012,595	905,549
County	Total	388,630,427	772,056,337	766,121,378	657,260,019
Universi	ty of Florida Contributions	1,367,082	1,426,710	1,469,511	1,469,511
Total Re	esult Area	389,997,509	773,483,047	767,590,889	658,729,530

Personnel

Full Time Equivalents

TRENDS AND ISSUES

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

Extension Service Division

The Extension Service (Cooperative Extension Service) is a partnership between the BoCC and the University of Florida Institute of Food and Agricultural Sciences (UF/IFAS). The division provides research-based solutions to residents, communities, and local governments for issues in agriculture, natural resources, public health, and families and youth. UF/IFAS budgeted \$1,367,082 for the state fiscal year 2022 (most recent available) for faculty salaries and benefits, professional development, programming, postage, and technical support to Polk partnership County's office. The funding report available at https://extadmin.ifas.ufl.edu/resources/partners-for-progress/.

Polk Extension's program areas include commercial citrus and other fruit crops, commercial livestock, residential horticulture, Florida-Friendly Landscaping™ and water conservation program, ornamental horticulture production, small-local farming enterprises, pesticide and herbicide applicator certification tests and training, 4-H youth development, natural resources and conservation, and chronic disease prevention and nutrition education. The latest UF/IFAS economic impact report (2019) shows Polk County's agricultural and related industries contributed \$4.43 billion to the Gross Regional Product and provided almost 82,000 jobs (UF/IFAS Food and Resource Economics Department). And it's estimated that for every \$1 invested in agricultural research and Extension, there is a return of \$20 to the community (Alston, Anderson et al). Further, 361 Extension Service Division volunteers worked 18,417 hours valuing at \$585,653 in labor value to the community.

Trends

All cities and municipalities in Polk County must comply with requirements of their MS4 permit, which is regulated by the federal Environmental Protection Agency's National Pollutant Discharge Elimination System (NPDES). To document public education efforts in reducing stormwater runoff pollution through proper pesticide and fertilizer applications, municipalities are partnering with UF/IFAS Extension's Florida-Friendly Landscaping™ (FFL) staff to provide workshops so that residents can do their part in employing practices that protect water quality. Partners include the Polk County BoCC's Parks and Natural Resources division, City of Lakeland Lakes and Stormwater, City of Lakeland Utilities, and City of Haines City Utilities.

Another part of the Florida-Friendly Landscaping™ program is training for landscape maintenance professionals (also known as green industry workers). The Green Industries Best Management Practices (GI-BMP) Training is a science-based educational program developed by the Florida Department of Environmental Protection that provides training on environmentally-friendly landscaping practices to help protect and conserve Florida's natural water resources. This training is required for commercial fertilizer applicators to be in compliance with Florida Statute 482.1562, and it is offered at least twice a year by Extension. In addition to commercial fertilizer applicators, there are more than 1,000 licensed pesticide applicators in Polk County, and many rely on Extension for both training, obtaining CEUs, and for testing to renew their licenses. As water quality issues continue to be a focus of legislative action at the local, state, and federal levels over the coming years, Extension's role in educating operators will remain critically important.

Between September 2022 and September 2023, statewide citrus acreage fell by 11%, and Polk County decreased by about 1,800 acres (USDA NASS, Commercial Citrus Inventory Preliminary Report, Aug. 2023). Despite the decrease in acreage, Polk holds the number two spot of all counties in Florida at 60,131 acres, behind DeSoto County by only 700 acres. Efforts to sustain the industry are funded at priority levels by federal, state, and private entities. University of Florida research and Extension efforts continue to address the problem of *Huanglongbing*, better known as HLB or "citrus greening" that has affected all of the citrus industry in the County. This bacterial disease is spread through an insect called the Asian citrus psyllid, and there are numerous strategies being employed to control the psyllid and extend the life and productivity of infected trees. The trend toward alternative crops continues, including hops, blueberries, hemp (which is highly regulated), and bamboo, which UF/IFAS is currently studying for viability and to ensure growth of only non-invasive varieties. The continued viability of the citrus industry and alternative crops is key to how and where land development progresses in Polk County.

Wildlife encounters, including bears and coyotes, are increasing, along with encounters with exotic animals such as monitors, tegus, and iguanas that have been released or escaped captivity. Extension's natural resources agent works with Florida Fish and Wildlife Conservation Commission to provide accurate and timely information to residents through social media, webinars, and face-to-face workshops. Residents are also encountering invasive amphibians such as cane toads, which excrete a substance poisonous to pets, and Cuban tree frogs, which eat native frogs and can cause infrastructure damage. Further, post-hurricane wildlife conflicts can occur when animals are displaced by floodwaters or high winds. Extension educates residents about these situations, the species potentially involved, what to do when encountering them, and how to avoid inadvertently contributing to the spread of invasive populations.

While continuing to deliver and uphold existing 4-H programs and serve current audiences, 4-H youth development across Florida is taking strides for more culturally representative club programs in the counties to reflect the cultures of Florida's youth. In Polk, there is a low rate of ethnic diversity in community clubs compared to the school population and diversifying the 4-H membership is a programming priority as part of an effort to help all youth be work-ready and contributing members of our community. Polk's 4-H program is consistently in the top three in number of club members among Florida's 67 counties. In the coming year, program goals will continue to focus on quality youth development experiences at and to engage youth participants in Polk 4-H through community clubs, in-school, after-school, short-term special interest clubs, and residential camp programs.

Extension's partnership with the Indigent Health Care (IHC) program under the Health and Human Services Division provides residents and employees of Polk County with healthy living, nutrition, and chronic illness prevention information. The goal of the partnership is to expand opportunities to measure the impact of client education on health-related costs to the County.

Health and Human Services

In FY 23/24, the Board of County Commissioners is providing \$3,708,934 to Lakeland Area Mass Transit to match dollars from State and Federal sources. The Health and Human Services Division will continue to monitor LAMTD to ensure that County funds are being used as designated to match grant funding.

Polk County Housing and Neighborhood Development Office (HND) continues to address the housing needs of low-to moderate-income residents throughout Polk County through Federal and State funded rental and homeownership programs. Polk County is designated as an Entitlement Urban County. HND is the lead office in developing and implementing the five-year Consolidated Plan and yearly Action Plan for use of the Community Development Block Grant (CDBG), HOME Partnership Program, and Emergency Solutions Grant (ESG) programs.

These programs assess community development and housing needs in approximately 105 predominately (51% or greater) low- or moderate-income census block groups across the County. These activities address obstacles to meeting underserved needs such as demolition or clearance, emergency home repairs, rapid re-housing of homeless, residential reconstruction or rehabilitation, and affordable rental housing for seniors and disabled individuals. In addition, funding is used for communities and unincorporated parts of the County with the need for infrastructure and neighborhood improvements, including drainage and roadway improvements, parks, and the need for improvements to public facilities and neighborhood facilities. In FY 22/23, HND worked with ten cities in the County under the Municipal Partners Program to provide oversight for local CDBG projects. Polk County's FY 22/23 funding from the U.S. Department of Housing and Urban Development (HUD) saw a slight increase of entitlement funds.

On September 29, 2022, Florida was impacted by Hurricane Ian. As a result, Housing and Urban Development (HUD) determined to make a special allocation of Rapid Unsheltered Survivor Housing (RUSH) under the Emergency Solutions Grant (ESG) funding to Polk County in the amount of \$374,935 to address the needs of the homeless or at risk of homelessness individuals or families.

Finally, HND manages the public or homeless services CDBG contracts with local non-profits in providing services for low-income projects for disabled adults and children, job training, support for homeless and low-income pregnant women, and senior centers.

The State Housing Initiatives Partnership (SHIP) program provides a combination of public and private resources to preserve, improve, and create affordable housing for low-to moderate-income households. SHIP affordable housing strategies for the coming year include down payment and closing cost assistance, minor home repairs, reconstruction, new construction, and multi-family housing developments setting aside 13 units for affordable housing. On March 28, 2023, Florida Governor Ron DeSantis signed into law Senate Bill 102, commonly referred to as the Live Local Act. This Act has benefits to developers providing affordable housing and has provided full funding for FY 23/24. Polk County received \$6,851,737 in SHIP funding.

Planning and Development

In FY 22/23, the Building Division permitted around 3,200 new residential dwelling units (single-family detached, single-family attached, townhouse, and duplex units), which represents a 36% decrease in comparison with FY 21/22. The FY 22/23 monthly average for new residential permits issued is approximately 270 per month compared to 420 in FY 21/22. In FY 22/23, the Building Division issued approximately 36,350 total permits compared to 34,000 total permits issued in FY 21/22, which represents a 7% increase. Permitting projections for the upcoming fiscal year will depend on multiple economic elements such as housing demand, mortgage rates, cost of materials and affordability. Based on the current trends in the housing market, new housing permit demand appears to remain constant and above the pre-pandemic levels. Staff will be evaluating economic trends and housing data to provide input on the state of the future housing market.

In FY 22/23, the Land Development Division (LDD) processed 1,303 applications ranging from Level 1 reviews to Level 5 reviews. This represents a four-year low and the lowest number of applications post-COVID. It is a 9.7% decrease compared to FY 21/22 (1,443 applications), a 14.7% decrease compared to FY 20/21 (1,528 applications) and a 7.8% decrease compared to FY 19/20 (1,414 applications). Regardless, this year's volume is still 1.6% greater than the pre-COVID numbers in FY 18/19 (1,282 applications).

Beginning in March 2020, LDD staff began monthly tracking of applications to the same month in 2019 and has continued tracking this through 2022 comparatively to see the effects of the 2020 pandemic and resurgence of COVID variants. In addition, staff is monitoring the impacts the recent housing boom and growth trends have had on Polk County. Polk County had unprecedented growth in 2021; the County had the highest growth rate in the state of Florida and seventh overall in the United States. This growth translated into increased land development project applications. The continuation of rising inflation, increasing interest rates, and a resulting cooling of the housing market has caused both land development and building permit application numbers to decrease for a second year in a row. As Land Development projects lead to Building permit activity, further decreases in upcoming years can be anticipated.

During FY 22/23, Polk County Transportation Planning Organization (TPO) worked alongside the Polk County BoCC and municipalities to apply for and receive a \$720,000 federal Safe Streets and Roads for All (SS4A) grant to develop a Vision Zero campaign to improve roadway safety and mobility. The Vision campaign will have a big focus on equity, tactical urbanism, and community outreach. To increase the public awareness on various transportation issues, Polk TPO hosted several community outreach events including the Gulf Coast Safe Streets Summit, State of Transportation Systems forum, and Economic Development forum to discuss the benefits of extending SunRail into Polk County. Polk TPO will continue to work collaboratively with various stakeholders to plan for a multimodal transportation network for the Polk County residents. In FY 23/24, Polk TPO is initiating several studies including a Carbon Reduction Strategy, Resiliency Master Plan, and the 2050 Long Range Transportation Plan.

Roads and Drainage

The following is a recap of the major funds within the Roads and Drainage Division:

- Transportation Millage: 14% increase for FY 22/23, 8% for FY 23/24, 4% for FY 24/25 and FY 25/26, and 2% thereafter.
- Impact Fee Funds: new impact fee funds were established in FY 22/23. At the recommendation of TPO, the forecasted revenue for FY 22/23 was reduced by 33%. Revenue in the old impact fee funds is being spent down on projects.
 - No revenue being recorded in the old impact fee funds
 - Per TPO, forecasted growth for impact fees is a 5% increase for FY 23/24, 8% increase for FY 24/25, 12% increase for FY 25/26 through FY 27/28, and then 0% thereafter.
- Transportation Trust Fund: revenues have been steady in the current fiscal year with a projected 1% increase for FY 23/24 and flat thereafter.
- Within the CIP, Roads and Drainage continues to perform recurring contracted maintenance activities.
- Within the CIP, Roads and Drainage will continue the following major capacity projects construction:
 - Lake Wilson (CR54-CR532)
 - West Pipkin Road (Medulla RD to South Florida Avenue/SR 37)

- Within the CIP, Roads and Drainage will continue design and/or right-of-way work on the following major capacity projects:
 - CR557 Widening (US17/92 to I4)
 - Marigold Avenue (Cypress Pkwy south to Palmetto St)
 - Cypress Parkway Widening (Poinciana Pkwy to Solivita BLVD) CURRENTLY
 ON HOLD DUE TO CFX SOUTHPORT CONNECTOR PD&E
 - Northridge Trail Phase I (Deen Still to Sand Mine Road)
 - Thompson Nursery Road Phase One (US 17 to West Lake Ruby)
 - Thompson Nursery Road Phase One Segment 3 (Developer Agreement Vmar Dev.LLC)
 - Thompson Nursery Road Phase II (West Lake Ruby Drive to US 27)
 - Design of FDC Grove Road/Northridge Trail Flyover
 - FDC Holly Hill Alignment Study
- Within the CIP, Roads and Drainage continues to work on multiple intersection, bridge, trail/sidewalk, and drainage projects in FY 22/23
- Three projects have been approved for funding under the FEMA Hazard Mitigation Grant Program that have been listed as CIPs and are underway:
 - Eloise Loop Road Drainage Improvement Project
 - o Jan Phyl Village Drainage Improvement Project
 - Wilson Acres Drainage Improvement Project

Utilities

Trends within the water and wastewater utility environment are changing due to legislative, regulatory, and economic pressures. The Utilities Division's challenge over the next five years is to address these pressures in a balanced, efficient, and economic manner. One pressing issue with far-reaching implications facing Utilities today is the need to develop alternative water sources to supply potable water and meet irrigation needs for current and future demands. Regulators have dictated that future water supplies shall come from alternative sources instead of the traditional groundwater sources that have been relied on for decades. The water quality of these alternative sources requires advanced treatment prior to distribution, making them much more costly than traditional water supplies.

Another significant and imminent change is the updating of the Clean Water Act regarding unregulated contaminants, including PFAS, pharmaceuticals, and lithium. The extent of these new regulations will impact the water treatment processes currently used by requiring additional treatment of the drinking water and then finding solutions for proper disposal of the stripped contaminants to prevent re-introduction into the environment.

Polk County, in cooperation with water management districts and regional and municipal partners, has elected to approach the challenge of alternative water supply in a collaborative manner to share costs of implementation of regional alternative water supply projects. Polk County is a founding member of the Polk Regional Water Cooperative, an agency created along with the Southwest and South Florida Water Management Districts (SWFWMD, SFWMD, respectively) and several cities and towns within Polk County. Polk County Utilities has taken the lead on design, permitting, and construction of the Southeast Wellfield which will supply water to the eastern portion of the County. Polk County Utilities is also a participant in the Cypress Lake Regional Water Supply project, along with the SFWMD, TOHO Water Authority, Orange County, and the City of St. Cloud.

Expansion of the reclaimed water transmission/distribution system is an ongoing strategy used by the County to offset the use of potable water for irrigation in the three largest service areas, Northwest, Southwest, and especially in the Northeast Regional Utility Service Area (NERUSA, NWRUSA, and SWRUSA, respectively). Critical expansion areas include Ernie Caldwell Boulevard, US Highway 17/92, and CR 547.

In the NWRUSA, Polk County Utilities (PCU) has initiated a pilot study to determine whether non-traditional reuse solutions are viable options to supplement water supplies beyond providing irrigation to residents and businesses. The pilot study examines Direct Potable Reuse (DPR), a concept of treating reclaimed water to potable standards so that in the future it may be introduced into the potable water delivery system. As a public utility provider, it is the County's responsibility to explore available options to provide sustainable water supplies in the most cost effective and technologically-sound methods to meet the current and future needs of the County residents.

PCU is planning for the expansion of the Northeast Regional Wastewater Treatment Facility (NERWWTF) to ensure capacity is available for the fastest-growing service area in Polk County. The expansion will increase the capacity from 6.0 MGD to 9.0 MGD, with an ultimate capacity of 12.0 MGD.

PCU is increasing the budget for the repair and replacement program, as well as investing in a robust asset management initiative to help guide future investments in the repair and replacement program which will become more critical as the system ages. This program is not only necessary to provide services with few interruptions but also to protect the environment from infrastructure failures. New Florida Department of Environmental Protection (FDEP) regulations aimed at sanitary sewer overflows (SSOs) is also placing an additional regulatory burden on public utilities, including mandatory sanitary sewer system conditions assessments and reporting requirements. PCU is investing in technology to better meet the needs and expectations of the customers and proper management of the assets. The newly-implemented computerized maintenance and management system (CMMS) is an invaluable tool for evaluating and prioritizing projects on PCU's vast infrastructure.

PCU is investing in Advanced Metering Infrastructure to allow the utility and the customers to monitor their water consumption in near real time in the future. The Division is also in the final stages of implementing a new customer information system (CIS) designed to improve and enhance the customers' ability to manage their account at their convenience. Recently completed is the computerized maintenance management system (CMMS) to provide excellent asset management and budget decision making. The new systems will leverage current technologies including GIS, Business Intelligence, and mobile work management to achieve much improved levels of automation, workflow, data gathering, data analysis, and

data sharing for an improved internal and customer facing experience.

The Division is expanding and upgrading the SCADA system to enhance local and remote control and monitoring of facilities, including protecting against cyber threats. The SCADA system monitors the utility system and alerts operators to potential issues and threats 24 hours per day, seven days per week. The system complements the work force to provide a confident level of compliance monitoring between staff visits to the facilities.

As it stands, revenue projections developed by PCU anticipate that growth will provide the revenues needed to support the system over the next five years without the need for a rate increase. These projections are based on historical projections of capital improvements and operating expenses. However, higher than anticipated construction costs due to supply chain issues, market volatility, and the need to fund expensive Alternative Water Supply projects and other emerging regulatory requirements for the utilities industry may necessitate rate increases during the five-year period. PCU is in the process of performing a rate study to determine if adjustments are needed to continue to fund current and future activities and projects.

Cooperative Extension Service

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

I. Program Offer Description:

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

II. Contribution to Result:

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

Factor #1: Preserve Our Environment; Strategy #4, Environment

-Provide educational programs in agriculture, natural resources, and water conservation driven by needs expressed by residents (represented on Extension advisory committees), Polk County government, municipal governments, traditional production agriculture, and beginning and young farmers, including urban farms

-Engage 4-H and other youth groups directly in the preservation of natural resources and continuation of the agricultural industry through active participation in forest and marine ecology, large and small animal sciences, horticulture, vegetable gardening, fisheries, wildlife ecology, and other STEM-related areas (Science, Technology, Engineering, and Math)

-Provide commercial citrus growers with late-breaking information and strategies in the fight against the Huanglongbing disease (citrus greening), mitigation of pests that negatively impact citrus production, and recovery from major weather events

-The Florida-Friendly Landscaping and Residential Horticulture Extension programs average more than 105,000 educational contacts each year with residents to help homeowners and homeowner associations reduce yard waste, conserve water, use pesticides and fertilizers wisely, and enhance wildlife habitats

-Biennial Water School program educates elected officials, candidates for public office, government administrators and staff, and citizens about timely issues related to water quality and sustainability. The program targets city managers and administrators engaged in the Polk County Water Cooperative collaboration effort, which includes 15 of Polk's 17 municipalities and the Polk County BoCC

-Implementation of Best Management Practices (BMPs) by commercial ranchers, citrus growers, ornamental nurseries, and other agricultural enterprises improves economic productivity and efficiency, positively impacting profits. Profitable agriculture is more likely to continue production and maintain desirable green space throughout the County. This includes 62,005 acres of citrus (7.78 million boxes produced in 21-22) Further, Polk is one of only nine Florida counties with more than 300,000 acres of farmland, much of which is pasture land in Polk. Polk continues among the leading counties in the number of total farms in a Florida county, with more than 2,080 (2017 USDA Census of Agriculture).

Factor #2: Maintain and Improve Quality of Life; Strategy #5, Quality of Life

-4-H youth development supports children and youth ages five to 18 in developing essential life skills toward being contributing members of society. Youth of diverse backgrounds face challenges such as domestic, school, and community violence, substance abuse and addiction, obesity and other chronic health problems, gang recruitment, pregnancy, and low academic achievement

-Horticultural educators and Master Gardener volunteers work with neighborhoods throughout the County to implement Florida-Friendly landscape management practices and support community garden efforts. Both strategies help conserve resources, beautify the

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

III. Performance Objectives:

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

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
Number of educational contacts (includes group and individual teaching and social media engagement)	1	424,184	395,000	395,00	400,000
Number of educational events taught by agents, program educators, and trained volunteers	1,2,3	941	3,500	1,000	1,050
Number of residents and clientele attending learning events*	1	39,537	25,725	30,000	30,500
Number of events hosted at Extension office facility (including non-Extension- related)* (FEMA occupancy caused 25 event cancellations). Effectiveness Indicators:	4	353	400	410	410
% of livestock program participants will adopt one or more BMPs and/or report knowledge gain, resulting in continuous grazing lands for livestock production POIK COUNTY CHIUS PRODUCTION, THEASURED IN ACRES OF CHIUS, WILL DE IN OP TIVE	2	85%	80%	80%	80%
counties as result of implementation of disease mitigation strategies. (ranked	2	62,005	76,000	58,905	57,138
Number of new and returning pesticide applicators trained or proctored (may be duplicates for multiple licenses held by same person)	1	255	450	275	300
% of Florida Friendly Landscaping program participants will adopt at least one BMP to reduce water consumption in their landscapes	2	71%	75%	75%	75%
Number of Extension volunteer hours donated	3	17,523	14,500	14,500	14,750
% of nutrition class participants will indicate they are making healthier food choices*	1	89%	50%	75%	75%
Efficiency Indicators:					
Number of educational contacts per FTE (7.25)	1	58,508	145,950	60,000	60,250
Number of youth taught per 4-H FTE (1.25)	1	1,983	2,500	2,500	2,500

Significant Changes

There is a much higher delivery of educational content via online channels and apps, particularly social media. This number is expected to continue to grow (Objective 1). The FL Dept of Agriculture and UF/IFAS Extension are transitioning to an independent online test-taking option for pesticide applicators that will be finalized in 2025, the testing program will be eliminated, and Extension will continue to teach concepts to applicators preparing to take licensing exams

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		12.00	12.00	12.00	12.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy Cash/Fund Balance Forward Charges For Services Interfund Transfer Intergovernmental Miscellaneous	Total Program	592,711 0 52,797 10,000 33,548 55,843 744,899	669,610 47,000 54,272 10,000 54,680 51,995 887,557	793,378 47,000 35,000 10,000 40,000 61,995 987,373	816,341 47,000 35,000 10,000 40,000 61,995 1,010,336
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	Total Program	744,899 744,899	887,557 887,557	987,373 987,373	1,010,336 1,010,336
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses Operating Expenses Grants And Aids	Total Program	513,133 231,766 0 744,899	587,288 295,269 5,000 887,557	631,305 351,068 5,000 987,373	657,699 347,637 5,000 1,010,336

Geographic Information System

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

I. Program Offer Description:

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

Mandate Information:

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

II. Contribution to Result:

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

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

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

III. Performance Objectives:

- Help BoCC divisions make more informed, cost-effective decisions by providing data interpretation through GIS analysis and professionally-generated maps
- 2 Manage and maintain Countywide server infrastructure and desktop GIS software
- 3 Create, update, and maintain 348 unique GIS data layers to meet division requirements
- 4 Provide county GIS staff with technical knowledge and training in current GIS systems software
- GIS web-based application development and ongoing maintenance to make data and maps available to other ounty employees and the public through the Internet
- 6 User training and support for all BoCC divisions

Geographic Information System

IV. Measures:

	Key	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
	Obj.	F1 21/22	F1 22/23	F1 23/24	F1 24/25
Workload Indicators:					
# of new incidents/work tickets opened	2	80	140	120	120
# of major mapping applications modified	5	45	45	50	50
# of GIS layers supported	3	350	470	350	350
# of GIS database supported by vendor	1	-	-	-	-
# of GIS vendor software upgraded (desktop/mobile)	2	20	100	20	20
# of maps created	1,3	50	10	40	40
Effectiveness Indicators:					
# of GIS layers modified	2	350	400	350	350
# of GIS database tables modified	2	420	425	450	450
Efficiency Indicators:					
Web applications maintained on-time	3	100%	100%	100%	100%
GIS database administration (by consultant) on time	5	100%	100%	100%	100%
# of projects worked on that were not on backlog	0	3	5	3	3
Training hours per employee	4	40	40	40	40

Significant Changes

One of the major functions of the GIS environment is to create the Address Parcel Owner (APO) layer by combining data from Emergency Management and the Property Appraiser's Office. This was performed manually on a monthly basis. In January 2022, a project to automate this layer was completed. Now the layer is updated each night with current data, which has been a need for both the Building and Land Development divisions.

Ongoing work continues with Roads and Drainage, Utilities, and Waste and Recycling to integrate ArcGIS with CMMS and CIS applications.

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		3.35	3.40	4.60	4.60
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Cash/Fund Balance Forward Internal Service Funds	Total Program	0 478,761 478,761	197,681 553,436 751,117	279,038 733,557 1,012,595	147,165 758,384 905,549
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Information Technology Fund	Total Program	478,761 478,761	751,117 751,117	1,012,595 1,012,595	905,549 905,549
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses Operating Expenses Interfund Transfers Reserves	Total Program	289,468 92,594 0 0 382,062	376,491 176,945 0 197,681 751,117	519,591 213,966 131,873 147,165 1,012,595	540,910 217,474 0 147,165 905,549

Building

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

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

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

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

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

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:	ODj.	1121/22	1 1 22/20	1120/24	1124/20
# new single family residential (SFR) building permits issued	1	5,200	2,900	3,000	3,200
# total building permits issued	1	36,200	37,344	38,000	40,000
# of construction inspections performed	1	190,000	222,400	230,000	241,500
# of driveway inspections performed	1	11,650	13,050	13,700	14,400
# of new contractor complaint investigations conducted	3	340	400	420	370
# Plans Reviewed (Commercial and Residential)	1	17,700	16,200	16,500	16,500
% of owner/builder lobby customers	2	60%	60%	60%	53%
Effectiveness Indicators:		00 /6	0076	0078	33 /0
% of walk-in (lobby) permits issued within four hours (no additional information required)	2	67%	99%	99%	99%
% of online single trade permits issued within 24 hours	2	92%	95%	95%	95%
% of Commercial permits issued within 14 days	2	18%	32%	50%	50%
% of Residential (non walk through) permits issued within five days	2	5%	5%	10%	10%
% of construction inspections performed within 24 hours	2	96%	98%	98%	98%
% of Tech on Call inquiries addressed on same day	4	98%	98%	98%	98%
Efficiency Indicators:					
# of construction inspections per inspector per day	1	30	31	32	34
% of total permits issued remotely (non-walk through permitting)	2	81%	85%	85%	85%

Building

Significant Changes

Over the last year, there has been a scale back in issuance of new residential permits, but these levels are falling to sustainable historic trends from 2018. In addition, overall permitting is holding constant. However, fluctuations in the economy, on-going material and supply shortages, and the potential of a recession lingers, so the economic climate will continuously be monitored.

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		78.00	78.00	78.00	78.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy Building Funds Cash/Fund Balance Forward Charges For Services Fines And Forfeitures Interest Intergovernmental Licenses and Permits Miscellaneous Others (Centrl I/D Inkind/Othr)	Total Program	0 11,532,822 0 1,171,147 5,757 (1,008,676) 5,100 218,734 (14,366) 153 11,910,671	430,654 11,120,395 14,581,116 76,890 0 122,511 7,500 71,888 4,392 0 26,415,346	501,140 9,795,400 10,586,990 741,159 0 281,044 7,500 71,795 2,949 0 21,987,977	516,930 9,880,277 8,384,642 748,570 0 287,367 7,500 72,063 2,978 0 19,900,327
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Building Funds	Total Program	1,284,565 10,626,106 11,910,671	483,154 25,932,192 26,415,346	553,640 21,434,337 21,987,977	569,430 19,330,897 19,900,327
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses Operating Expenses Capital Expenses Debt Service Indirect Expense Reserves	Total Program	6,001,552 3,357,480 728,991 30,037 857,476 0 10,975,536	7,067,341 4,842,201 400,000 0 889,304 13,216,500 26,415,346	7,474,980 5,034,898 250,000 0 813,613 8,414,486 21,987,977	7,771,448 5,046,225 250,000 0 813,613 6,019,041 19,900,327

Land Development

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

I. Program Offer Description:

Growth and land development within unincorporated Polk County is facilitated through the processing, review, and evaluation of development applications by the Land Development Division. Development applications are reviewed for consistency with local, state, and federal land development regulations, including the Polk County Land Development Code, Utilities Code, and the Comprehensive Plan. The Division also implements planning principles through the development and review of land use plans, planning theories, policies, and incentives that enhance the quality of life within Polk County's communities. Conduct strategic studies to address the complexities of comprehensive planning projects.

II. Contribution to Result:

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

- * Implementing policies that ensure that roads, water, wastewater, and reuse infrastructure constructed as a result of development approved within the County are constructed in accordance with standards in the Land Development Code and Utilities Code and do not require premature maintenance by County crews. (Purchasing Strategy # 1)
- * Reviewing and approving developments which contribute to the County's sidewalk network.
- * Proposing policies that promote the use of non-motorized transportation
- * Proposing and implementing policies within the Land Development Code that promote efficient growth strategies. (Purchasing Strategy #2)
- * Administering the activities of the Development Review Committee which fosters communications with other agencies as well with other municipalities
- * Facilitating the process and managing the software (i.e. Accela, E Plan, PCUMD) that documents that infrastructure (schools, water, wastewater, and roads) are in place prior to approving development. (Purchasing Strategy #3)
- * Implementing policies that encourage, through incentives, the creation or preservation of open space, natural areas, agricultural resources, and recreational areas. Example policies include a minimum 10% open space designation on developments seeking additional densities. (Purchasing Strategy # 4)
- * Proposing and implementing policies that encourage shopping and entertainment opportunities that contribute to the quality of life for Polk County's residents and visitors. (Purchasing Strategy #5)
- * Proposing and implementing policies that encourage the development of affordable, workforce, and market rate housing. The Division also contributes to Economic Development (Strategies # 1, 3), Good Government (Strategies #1, 5, and 6), Natural Resources (Strategies #1, 2, 3), Recreation & Cultural Arts, and Safety (Strategy #4). The Division will also conduct strategic planning activities to achieve the desired outcome for the Growth result area. The Division will partner with community stakeholders to deliver results in an inclusive and cost-effective manner. Staff will develop and implement:

Purchasing Strategy #1 * Land use policies that support the development of multi-modal travel options (also addresses Strategy #5) * Polk Green to encourage the preservation of green areas and support the development of a network of multi-use trails to encourage bicycling and walking (also Strategies #4 and #5)

Purchasing Strategy #2 * Conduct strategic studies to preserve a sense of place, establish a functional mix of land uses and identify plans/strategies for providing the infrastructure and community services needed to support growth (also Strategies #1, #3, #4, and #5) * Joint Planning Area Agreements with the cities to coordinate the provision of infrastructure/services to new growth areas

Purchasing Strategy #3 * Land use policies and infrastructure investment policies, e.g., ten year Urban Service Area, to promote economic development and ensure an orderly pace of growth and concurrent infrastructure/services (also Strategy #2) * Capital Improvement Element to ensure that growth is supported by necessary community investments

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

Land Development

III. Performance Objectives:

- 1 Incentivize and encourage greater density and intensity in the Transit Supportive Development Areas
- 2 Develop processes to increase effectiveness and efficiency of public involvement practices
- Sponsor public meetings and host trainings designed to inform the public about or seek its input regarding proposed growth strategies
- 4 Approve road construction consistent with the Land Development Code and ensure sufficient inspections to achieve high quality expansion to the County road network
- Approve utility infrastructure that is consistent with the Utilities Code and conduct sufficient inspections to ensure infrastructure is installed properly, is easy to maintain, and will have long life cycles
- Review and evaluate land development applications to ensure consistency with the Comprehensive Plan and the Land Development Code
- 7 Perform flood data determinations and provide available flood data to customers
- 8 Maintain the Flood Insurance Rate Program and flood maps, and prepare annual FEMA/CRS reports
- 9 Provide useful and timely services, products, and information to customers in a timely and cost effective manner Prepare, evaluate, and implement land use and corridor studies, joint planning agreements, and other development
- 10 mechanisms that can be utilized to preserve a sense of place, provide a sustainable mix of land uses, and ensure adequate infrastructure and community services
- Establish land use designations or policies and infrastructure investment strategies tied to the Community Investment Program (CIP) and the Capital Improvement Element of the Comprehensive Plan to support economic development initiatives and growth in targeted areas
 - Implement development incentives as part of the programs identified in the Comprehensive Plan such as the Polk Land
- Stewardship, PolkGreen Community Design, Healthy Communities, and Conservation Subdivisions to support agriculture and provide a diverse parks, recreation, and environmental habitat system connected by multi-use trails
- Respond to customer needs and create opportunities to communicate with citizens and other stakeholders regarding the effectiveness of the Comprehensive Plan and strategic planning initiatives
- 14 Manage Polk County's Development of Regional Impact Program to ensure timely and streamlined review
- Manage data, such as GIS, used to support the Comprehensive Plan and Land Development Code, and to evaluate development applications

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:	Obj.	11 21/22	11 22/23	11 23/24	F1 24/23
# of planning commission and LUHO applications submitted	6	300	300	300	300
# of pre-applications submitted	2,6,9	224	224	224	224
# of non-residential construction plans submitted	2,6,9	200	200	200	200
# of residential construction plans submitted	2,6,9	126	126	126	126
# of plats submitted	2,6,9	58	58	58	58
# of floodplain determinations	7,8,9	2,340	2,340	2,340	2,340
# of land use verification letters	2,6,9	306	306	306	306
		306	300	306	306
# expedited review projects	2,6,9	4 40	- 440	4.40	440
# of pre-construction meetings	4,5	140	140	140	140
# final walk-through # of strategic planning projects, including sas/sap, revitalization	4,5	160	160	160	160
plans, corridor studies	10-13, 15	1	1	1	1
# of partnering - joint planning projects maintained	10, 15	2	2	2	2
# of public/coordination meetings with cities and stakeholders	10-13, 15	15	15	15	15
# of comprehensive plan amendments	10-13, 15	25	25	25	25
# of DRI (new and amendments)	14	1	1	1	1
# of projects/maps created using OPD data	10, 15	15	15	15	15
Effectiveness Indicators:					
% of construction plans approved within the TSDA	1,6,9	1	1	1	1
# of non-residential construction plans approved	1,2,6,9	275	275	275	275
# of residential construction plans approved	1,2,6,9	200	200	200	200
# of plats approved/recorded	2,6,9	54	54	54	54
# completed partnering/joint planning projects	10, 11, 15	100%	100%	100%	100%
# completed strategic planning studies and analyses	10-14	-	-	-	-
Efficiency Indicators:					
# of PC/LUHO cases per FTE planner	1-6	33	33	33	33
# of active construction projects per FTE inspector (per fiscal	1-6	44	44	44	44
year)					
# major planning projects per FTE planner	10-15	3	3	3	3
# of annexations	10,11,13,15	15	15	15	15

Land Development

Significant Changes One FTE was added to this program in FY 23-24 which was a Concurrency and Entitlement Manager.

Personnel:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Full Time Equivalents	41.00	42.00	43.00	43.00
Funding Sources:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund Subsidy Utilities Operating Funds Charges For Services Fines And Forfeitures Licenses and Permits Miscellaneous Total Program	993,533	2,211,751	2,927,707	3,078,464
	1,120,775	1,202,220	1,323,639	1,374,322
	2,343,655	1,600,000	1,700,000	1,700,000
	10	0	0	0
	210	250	250	250
	5,461	1,225	1,225	1,225
	4,463,644	5,015,446	5,952,821	6,154,261
Revenue by Fund:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund Utilities Operating Funds Total Program	3,342,869	3,813,226	4,629,182	4,779,939
	1,120,775	1,202,220	1,323,639	1,374,322
	4,463,644	5,015,446	5,952,821	6,154,261
Appropriations:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Personal Services Expenses Operating Expenses Debt Service Total Program	3,141,424	3,667,910	4,196,000	4,370,327
	1,315,035	1,347,536	1,756,821	1,783,934
	7,185	0	0	0
	4,463,644	5,015,446	5,952,821	6,154,261

Transportation Planning Organization

#Program Number:	103
Result Area:	Growth and Infrastructure
Division:	Planning and Development
Section:	Transportation Planning Organization

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of Board and advisory committee meetings for which staff provides support	1	35	30	30	30
# of updates provided for the Polk County Roadway Network database (level of service on arterial and collector roads)	2	20	1	1	1
# of updates prepared for the Transit Development Plans and Transportation Disadvantaged Service Plan	4	N/A	2	2	2
# of proposed developments analyzed to identify and mitigate associated traffic impacts.	3	5	30	30	30
# of special projects or plans	4	4	5	5	5
# of public meetings	1,2,3,4	15	30	30	30
# of regional/statewide coordination meetings/projects	1,3	20, 1	20, 2	20, 2	20, 2
Effectiveness Indicators:					
receive annual certification from FDOT and FWHA (no cited improvement areas).	1,3	Yes	Yes	Yes	Yes
# of special projects completed	4	2	5	5	5
# of regional/statewide coordination projects completed	1,3	-	-	-	-
Efficiency Indicators:					
# of TPO strategic plan projects completed/planned for completion	2,3,4	2	12	12	12

Significant	Changes
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There are no significant changes to this program.

Transportation Planning Organization

Personnel:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Full Time Equivalents	8.00	8.00	8.00	8.00
Funding Sources:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund Subsidy Special Revenue Grants Transportation Millage Fund Intergovernmental Miscellaneous Total Progra	0	90,385	17,190	17,935
	0	1,495,998	1,558,804	960,917
	28,045	30,117	32,195	33,469
	960,424	391,621	490,000	584,565
	65,135	0	0	0
	am 1,053,604	2,008,121	2,098,189	1,596,886
Revenue by Fund:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund Special Revenue Grants Transportation Millage Fund Total Progra	0	90,385	17,190	17,935
	1,025,559	1,887,619	2,048,804	1,545,482
	28,045	30,117	32,195	33,469
	am 1,053,604	2,008,121	2,098,189	1,596,886
Appropriations:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Personal Services Expenses Operating Expenses Capital Expenses Debt Service Indirect Expense Total Progra	696,731	976,479	943,843	983,259
	227,584	941,935	1,042,446	501,527
	0	4,500	0	0
	4,043	0	0	0
	56,909	85,207	111,900	112,100
	am 985,267	2,008,121	2,098,189	1,596,886

COVID-19 CARES Act

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

I. Program Offer Description:

Coronavirus Aid, Relief, and Economic Security Act (CARES Act), provides assistance to the American people as the country works diligently to combat COVID. Polk County is entitled to receive an additional federal funding of \$5.064 million in CDBG and \$3.128 million in ESG. On March 11, 2011, part of the Amercian Rescue Plan (ARP), the US Treasury awarded the County \$10.823 million to help those affected by Covid for rental assistance. The activities are outlined below of potential use:

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

I. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
CDBG CV/ESG CV Public Service: # of executed contracts	1,4	11	8	4	0
ERA Sub-recipient # of executed contracts	1,4	4	4	4	0
CDBG/ESG # of clients assisted	1	800	275		0
ERA: # of clients assisted	1	2,042	275	150	0
Efficiency Indicators:					
Public Service: # of persons served	1	800	100	100	0
ERA: # of persons served	1	2042	2500	43	0
Efficiency Indicators:					
# of clients remaining in home with COVID assistance	1	2842	275	50	0

Significant Changes

ESG-CV has expended all funds. CDBG-CV is winding down and is anticipated to be completed by Septemember 2024. Emergency Rental Assistance II (ERA2) is also anticiated to expend all funds by September 2024.

COVID-19 CARES Act

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	0.00	0.00	0.00	0.00
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Special Revenue Grants Cash/Fund Balance Forward Intergovernmental Total Program	21 0 15,292,985 15,293,006	0 0 1,865,000 1,865,000	0 2,000,000 625,000 2,625,000	0 0 0
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Special Revenue Grants Total Program	15,293,006 15,293,006	1,865,000 1,865,000	2,625,000 2,625,000	0
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses Operating Expenses Grants And Aids	197,084 12,911,954 2,183,968	115,572 1,304,428 445,000	0 2,500,000 125,000	0 0 0

Affordable Housing Program

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

I. Program Offer Description:

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

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

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
TBRA: # of vouchers available	1	50	50	50	50
SHIP: # of clients assisted	2,4,5	82	80	80	80
SHIP: # of homebuyer education participants	3	819	1,200	1,200	1,200
HOME: # of clients assisted	1,4,5	58	60	60	60
Effectiveness Indicators:					
TBRA: % of units under contract	1	100%	100%	100%	100%
SHIP: % of housing units completed within contracted timeline	4.5	100%	100%	100%	100%
HOME: % of housing units completed within contracted timeline	3,4,5	100%	100%	100%	100%
Efficiency Indicators:					
SHIP # of owner occupied rehabilitation &	4.5	00	40	00	00
demolition/reconstruction	4,5	29	18	20	20
#of jobs established by down payment dollars	3	50	50	50	50
HOME # of demolish / reconstruct jobs	4,5	8	10	10	10

Significant Changes

Polk County received additional funding of \$411,000 from the state from the Hurricane Housing Recovery Program (HHRP) to aid those affected by Hurricane Ian. Polk County is anticipated to receive an increase of \$1 million in SHIP funds.

Affordable Housing Program

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	4.00	11.00	11.00	11.00
Tull Time Equivalents	4.00	11.00	11.00	
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Special Revenue Grants	21	0	0	0
Affordable Housing Assistance Trust Funds	12	0	0	0
Cash/Fund Balance Forward	0	4,190,000	8,286,000	6,365,000
Interest	63,405	50,000	50,000	100,000
Interfund Transfer	2,287	0	0	0
Intergovernmental	2,444,542	14,204,689	13,208,263	19,150,843
Miscellaneous	2,180,055	350,000	250,000	400,000
Total Program	4,690,322	18,794,689	21,794,263	26,015,843
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	35,000	0	0	0
Special Revenue Grants	1,873,924	8,737,130	6,473,108	5,580,533
Affordable Housing Assistance Trust Funds	2,781,398	10,057,559	15,321,155	20,435,310
Total Program	4,690,322	18,794,689	21,794,263	26,015,843
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	427,392	718,235	912,358	962,705
Operating Expenses	4,234,081	18,076,454	20,881,905	25,053,138
Interfund Transfers	2,287	0	0	0
Total Program	4,663,760	18,794,689	21,794,263	26,015,843

Community Improvement Program

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

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

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

This Prog	ram is:	Not Mandated	I(X)	Mandated:	Federal ()	State () Loc	al ()

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
Clearance and Demolition: # of demolition referrals	4	75	75	75	75
Clearance and Demolition: # of units demolished	4	10	25	20	20
Capital Projects: Budgeted funds	1,2,3	\$736,522	\$1,875,000	\$900,000	\$900,000
Capital Projects: # of executed contracts	1,2	6	6	6	6
Public Service/Emergency Shelter Grant: # of executed contracts	1,5	15	15	15	15
Effectiveness Indicators:					
Clearance and Demolition: % of units demolished to units referred	4	13%	33%	33%	33%
Clearance and Demolition: Cost of service delivery per unit	2	\$7,000	\$7,000	\$7,000	\$7,000
Capital Projects: % of projects completed within timeline	3	90%	100%	100%	100%
Capital Projects: % of projects completed at or under budget	2	90%	100%	100%	100%
Public Service/Emergency Shelter Grant: # of persons served.		1,100	1,100	1,100	1,100
Efficiency Indicators:					
Clearance and Demolition: # of demolition cases per FTE	1,4	50	50	50	50
Capital Projects: # of projects completed per FTE	2,3	6	6	6	6

Significant Changes

Polk County received an additional allocation of \$375,000 in Emergency Solutions Grant (ESG) Rapid Un-Shelter Suvivor Housing (RUSH) funds due to Hurricane Ian to assist the at-risk homeless population.

Community Improvement Program

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		11.00	10.00	10.00	10.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Special Revenue Grants		235,801	0	0	0
Intergovernmental		2,947,317	8,284,489	9,478,329	9,103,854
Miscellaneous		211,247	125,000	125,000	125,000
Others (Centrl I/D Inkind/Othr)		12,051	0	0	0
	Total Program	3,406,416	8,409,489	9,603,329	9,228,854
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Special Revenue Grants		3,406,416	8,409,489	9,603,329	9,228,854
	Total Program	3,406,416	8,409,489	9,603,329	9,228,854
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		701,410	821,776	761,912	779,665
Operating Expenses		412,376	920,276	982,134	936,721
Capital Expenses		748,575	4,035,760	3,980,000	4,280,000
Debt Service		2,958	0	0	0
Grants And Aids		1,541,097	2,631,677	3,879,283	3,232,468
	Total Program	3,406,416	8,409,489	9,603,329	9,228,854

Real Estate Services

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:		-			
# of acquired parcels (fee, easement and temporary	1.0	247	150	250	300
construction/easement/right of entry)	1,2	247	150	250	300
# of Right-of-Way vacations processed	1,2	17	12	12	12
# of new street light districts processed	1,2	-	6	6	6
# of parcels declared surplus by BoCC	1,2	51	50	50	50
# of lease renewals	1,2	7	10	12	14
# of donated preservation parcels processed	1,2	13	N/A	15	15
Effectiveness Indicators:					
% of vacations completed	1,2	85%	85%	85%	85%
% of acquired parcels	1,2	100%	100%	100%	100%

Significant Changes

There are no significant changes to this program.

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		7.00	7.00	7.00	7.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy		0	535,341	540,083	568,912
Transportation Millage Fund		274,584	307,424	343,060	356,165
Licenses and Permits		36,500	30,000	30,000	30,000
Miscellaneous		650,278	75,000	100,000	100,000
	Total Program	961,362	947,765	1,013,143	1,055,077
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund		686,778	640,341	670,083	698,912
Transportation Millage Fund		274,584	307,424	343,060	356,165
	Total Program	961,362	947,765	1,013,143	1,055,077
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		551,232	688,457	728,029	777,905
Operating Expenses		107,701	152,308	170,114	172,172
Capital Expenses		2,812	102,000	110,000	100,000
Refunds	Total Day one	0	5,000	5,000	5,000
	Total Program	661,745	947,765	1,013,143	1,055,077

Survey and Mapping

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
# of non-CIP survey work requests completed	2,3	156	150	150	150
# of survey requests completed for outside agencies	2,3,5	21	20	20	20
# of CIP project survey work requests completed	1,5	95	60	60	60
Effectiveness Indicators:					
% of CIP project surveys completed	1,4,5	100%	100%	100%	100%
Efficiency Indicators:					
% of yearly man-hours applied to work requests	1,2,3,5	90%	90%	90%	90%

Significant Changes There are no significant changes to this program.

Survey and Mapping

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		18.00	18.00	18.00	18.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund Miscellaneous	Total Program	1,416,227 72 1,416,299	1,728,347 0 1,728,347	1,778,344 0 1,778,344	1,828,843 0 1,828,843
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund	Total Program	1,416,299 1,416,299	1,728,347 1,728,347	1,778,344 1,778,344	1,828,843 1,828,843
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses Operating Expenses Capital Expenses Debt Service	Total Program	1,169,711 243,643 0 2,945 1,416,299	1,344,527 347,820 36,000 0 1,728,347	1,447,900 330,444 0 0 1,778,344	1,508,055 320,788 0 0 1,828,843

Inspection and Testing

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

- 1 Provide effective verification inspection services for CIP projects
- 2 Provide effective verification testing services for CIP projects
- 3 Provide effective issuance and inspection of Utility/ROW permits
- 4 Stategic Plan Goal #2: Improve efficiency and effectiveness of current processes
- 5 Stategic Plan Goal #3: Sustainable funding

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
# of inspections requested for CIP projects	1,4,5	250	150	150	150
# of tests requested for CIP projects	1,4,5	1,000	1,000	1,000	1,000
# of permit requests received	3	500	200	200	200
Effectiveness Indicators:					
% of permits completed	3	100%	100%	100%	100%
% of inspections completed for CIP projects	1,4,5	100%	100%	100%	100%
% of tests completed for CIP projects	2,4,5	100%	100%	100%	100%
Efficiency Indicators:					
Average cost per permits issued	3	\$125.00	\$125.00	\$125.00	\$125.00

Significant Changes				
There are no significant changes to this program.				

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		11.00	12.00	12.00	12.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund		948,047	1,403,117	1,424,744	1,462,346
Licenses and Permits		18,820	0	0	0
Miscellaneous		1,000	0	0	0
	Total Program	967,867	1,403,117	1,424,744	1,462,346
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund	Total Program	967,867 967,867	1,403,117 1,403,117	1,424,744 1,424,744	1,462,346 1,462,346
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		699,396	1,076,364	1,096,457	1,141,854
Operating Expenses		230,142	281,753	302,287	305,492
Capital Expenses		36,906	45,000	26,000	15,000
Debt Service		1,423	0	0	0
	Total Program	967,867	1,403,117	1,424,744	1,462,346

Roads and Drainage Engineering

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key	Actual	Budget	Adopted	Plan FY 24/25
Waster at Indiantas	Obj.	FY 21/22	FY 22/23	FY 23/24	F1 24/23
Workload Indicators:					
# of roads recycled (miles)	3,8	5.50	6.00	6.00	4.00
# of roads maintained with preventative treatment (miles)	3,8	56.00	65.00	112.00	195.00
# of bridges repaired	2	23	14	10	15
# of guardrails repaired	2,7,8	55	58	61	64
# of linear feet of new sidewalk installed	6,7,8	23,607	25,000	25,275	25,275
# of drainage improvement projects managed	5,7,8	20	20	30	32
# of CIP project phases (design, right-of-way, permitting,	4.0	0.5	0.5	0.7	00
construction) completed	1,2	25	25	27	30
# of mitigation sites maintained	4,7	-	-	-	-
# of storm water ponds maintained	4,7	157	166	162	164
# of ponds re-certified	4,7	40	56	50	45
# of ADA projects	6,7	4	6	6	6
# of road miles resurfaced with rehabilitation treatment (miles)	3,7,8	50.00	88.00	76.00	60.00
Efficiency Indicators:					
Average cost per mile of asphalt recycling	3,8	\$478,500	\$348,000	\$527,000	\$538,000
Average cost per mile of preventative road treatment	3,8	\$55,000	\$35,000	\$61,000	\$63,000
Average cost per linear foot of sidewalk	6,7	\$170	\$125	\$143	\$143
Average cost of in-house recertification per storm water pond	4	\$133	\$128	\$135	\$141
Average cost per mitigation site, per fiscal year	4	\$0	\$0	\$0	\$0
Average cost per pond for pond mowing, per fiscal year	4	\$923	\$1,134	\$1,155	\$1,213
Average cost per mile for rehabilitation treatments	3,7,8	\$223,000	\$147,000	\$198,000	\$203,000

Roads and Drainage Engineering

Significant Changes

Data provided for "average cost per miles resurfaced and average cost per mile for resufacing" in past years has been consistent to include rehabilitation treatments.

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		9.00	9.00	9.00	9.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund		1,107,257	1,188,662	1,343,625	1,383,519
	Total Program	1,107,257	1,188,662	1,343,625	1,383,519
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund		1,107,257	1,188,662	1,343,625	1,383,519
	Total Program	1,107,257	1,188,662	1,343,625	1,383,519
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		933,969	970,018	1,115,935	1,151,839
Operating Expenses		173,288	218,644	227,690	231,680
	Total Program	1,107,257	1,188,662	1,343,625	1,383,519

Roadway Maintenance

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

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

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
# of jurisdictional center line miles	1,9	2,707	2,697	2,744	2,747
# of acres mowed	2	41,350	31,027	45,092	40,984
# of shoulder miles maintained	3,9	61	94	85	68
# of curb miles maintained	7,8	918	988	1,013	966
# of culverts repaired, replaced or installed	4	125	223	204	171
# of driveways maintained on the paved/unpaved roadway	5	368	619	523	430
system	5	300	019	523	430
# of unpaved road miles graded	6,9	1,214	2,006	2,664	2,571
# of miles drainage ditches cleaned	4,7	36	69	67	53
Effectiveness Indicators:					
average mowing times per year	2	6	6	6	6
six week cycle (grade the unpaved road inventory as per					
industry standard, leaving at least a four-inch crown in the	6,9	6	6	6	6
center of the roadway; # of weeks between grading					
Efficiency Indicators:					
cost per mile for maintaining paved/unpaved roadway system	1,9	\$10,411	\$5,837	\$5,909	\$7,268
cost per acre mowed	2	\$17.64	\$17.49	\$15.55	\$16.32
landscaping cost per curb mile	8	\$400.56	\$340.91	\$362.74	\$374.42
cost of grading per mile	5,9	\$230.36	\$202.64	\$173.53	\$170.01
cost of maintenance per driveway (each)	4	\$157.29	\$132.07	\$142.50	\$156.21

Significant Changes

There are no significant changes to this program.

Roadway Maintenance

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		166.00	165.00	165.00	165.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy		1,317,538	0	0	0
County Transportation Trust Fund		26,580,643	18,606,412	20,276,535	20,670,715
Drainage and Water Quality Fund		1,750,848	0	0	0
Miscellaneous		73,350	16,000	16,000	16,000
	Total Program	29,722,379	18,622,412	20,292,535	20,686,715
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund County Transportation Trust Fund Drainage and Water Quality Fund	Total Program	1,317,538 26.584,996 1,819,845 29,722,379	0 18.622,412 0 18,622,412	0 20,292,535 0 20,292,535	0 20.686.715 0 20,686,715
Appropriations:		Actual	Budget	Adopted	Plan
		FY 21/22	FY 22/23	FY 23/24	FY 24/25
Developed Complete Eventure		7 220 006	0.052.645	11 107 701	44 502 227
Personal Services Expenses		7,239,886 8,656,990	9,853,615 8,760,797	11,107,721 9,175,814	11,583,337 9,094,378
Operating Expenses Capital Expenses		1,818,059	8,760,797	9,175,614	9,094,378
Debt Service		7,444	0,000	9,000	9,000
Interfund Transfers		12,000,000	0	0	0
	Total Program	29,722,379	18,622,412	20,292,535	20,686,715

Traffic

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

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

Purchasing Strategy #2 - Growth Strategies to address Infrastructure/Public Services

Fostering city County partnerships. As a fabricator of custom and Manual of Uniform Traffic Control Devices (MUTCD) signs, the Traffic Operations Program fosters intergovernmental cooperation and partnerships by providing cost effective traffic sign fabrication for other governmental agencies including 17 municipalities.

Purchasing Strategy #3 - Infrastructure and Public Services Needed to Support Growth

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

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

III. Performance Objectives:

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

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
# of signs in inventory to maintain (PM)	2,5	134,368	134,000	134,250	135,000
# of school zones in inventory to maintain	3,5	193	170	170	170
# of signs fabricated	2,5	11,842	15,500	15,500	15,500
# of lighting systems in inventory to maintain	3,5	76	93	93	86
# of signals in inventory to maintain	3,5	301	305	310	308
# of traffic studies requested	4	582	750	750	600
Effectiveness Indicators:					
perform preventive maintenance on 1/7 (14%) of approx 130,000 sign inventory in 12 months	1,2,5	27,836	19,143	19,143	19,195
perform preventive maintenance on 100% of signals in 12 month period	3	23%	100%	100%	100%
perform preventive maintenance on 100% of school zones each year	3	100%	100%	100%	100%
% of completed studies requested	4	100%	100%	100%	100%
perform preventive maintenance on 100% of lighting systems two times per year	3,5	10%	100%	100%	100%

Significant Changes

Traffic

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		33.00	33.00	33.00	33.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund		1,620,493	4,193,686	4,230,266	4,445,321
Miscellaneous		2,562,076	1,184,025	1,184,025	1,184,025
	Total Program	4,182,569	5,377,711	5,414,291	5,629,346
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund		4,182,569	5,377,711	5,414,291	5,629,346
	Total Program	4,182,569	5,377,711	5,414,291	5,629,346
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		1,969,997	2,267,694	2,521,370	2,605,115
Operating Expenses		2,211,149	2,839,192	2,884,921	3,024,231
Capital Expenses		0	270,825	8,000	0
Debt Service		1,423	0	0	0
	Total Program	4,182,569	5,377,711	5,414,291	5,629,346

Drainage

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

I. Program Offer Description:

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

II. Contribution to Result:

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

1. Provide and Maintain Adequate Infrastructure/Public Services-

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

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

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

2. Preserve our Environment-

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

3. Maintain and Improve Quality of Life-

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

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

III. Performance Objectives:

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

Drainage

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of square yards maintained by mowing contract	1	2,392,509	2,381,280	2,500,344	2,625,361
# of square yards maintained by ATEs	2	3,901,040	2,724,700	2,860,935	3,003,981
# of resident requests	3	288	520	520	550
Effectiveness Indicators:					
% of drainage systems maintained by ATEs (planned or targeted systems)	2	92%	95%	95%	95%
% of resident requests responded to within two business days Efficiency Indicators:	3	95%	95%	95%	95%
Avg. cost per square yard to maintain outfalls by ATEs	2	\$0.34	\$0.54	\$0.57	\$0.60
Avg. response time (business days) to resident requests	3	2	2	2	2
Avg. cost per square yard to maintain outfalls by contract	1	\$0.07	\$0.07	\$0.07	\$0.08
Maintenance cost per square mile under jurisdictional responsibility (1,795 square miles)	1,2	\$826.93	\$947.97	\$994.02	\$1,043.71

	Significa	nt Changes			
There are no significant changes to	this program.				
Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		6.00	6.00	6.00	6.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy		0	1,710,980	1,730,515	1,747,376
	Total Program	0	1,710,980	1,730,515	1,747,376
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	Total Program	0 0	1,710,980 1,710,980	1,730,515 1,730,515	1,747,376 1,747,376
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses Operating Expenses Capital Expenses Debt Service		0 0 0	459,636 1,216,344 35,000	487,353 775,282 0	506,407 773,089 0
Dept Service	Total Program	0 0	0 1,710,980	467,880 1,730,515	467,880 1,747,376

GIS Asset Management

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

I. Program Offer Description:

Asset Management (AM) is responsible for the management of the inventory of all County owned/maintained roadway and drainage assets with the objective of facilitating improved decision-making and resource allocation in assistance of the Division's mission of maintaining and improving the roadway and drainage systems of the County. AM is also responsible for the daily administration of the Division's Computerized Maintenance Management System (CMMS). Secondary duties include providing GIS information, web-apps, and analytics in assistance to Roads & Drainage, other County Divisions, neighboring agencies, and consultants.

II. Contribution to Result:

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

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

III. Performance Objectives:

- 1 Adopt Roads and Drainage Strategic Plan Goals related to asset management
- 2 Conduct QA audits of each asset database
- Incorporate the use of technology and industry related equipment to aid in the accurate and efficient collection of asset data (using Esri's Survey 123, Field Maps, and Vaisala Road Ai)
- 4 Improve data sharing between sections and other County divisions to promote greater consistency and continuity of information
- 5 Perform Pavement Rating Survey every two years
- 6 Perform cyclical asset inspections per the established future inspection date rules
- 7 Perform yearly Maintenance Quality Assurance (MAQA) inspections
- 8 Perform monthly QC reports on MMS work orders and work requests for each section
- 9 Perform Labor, Equipment, Material database updates as needed for MMS
- 10 Staff continued education in fields of asset management and GIS

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
% of QA/QC of all 22 asset layers per year (min.15 layers)	1,2	100%	-	70%	70%
# of service requests	2,3	140	150	150	150
# of asset inspection work orders	1,3	-	3,365	10,000	10,000
# of County roads evaluated for PCI (every two years)	5	-	6,123	-	6,123
# of times MQA segments evaluated (yearly)	7	-	385	385	385
# of GIS related training per person (3 min. yearly)	10	3	-	3	3
Effectiveness Indicators:					
% of County roads evaluated for PCI (every two years)	5	0%	100%	0%	100%
% of MQA segments completed (new)	7	0%	100%	100%	100%
Efficiency Indicators:					
Service Request Closure Rate	3,6	95%	95%	95%	95%
Work Order Closure Rate	1	0%	80%	90%	90%
Average Task Resolution Time (days)	3,5,6	4.00	3.50	3.50	3.50
% of min. training per person (3 min)	8	100.00	-	100.00	100.00

GIS Asset Management

Significant Changes

Asset Management is now fully administrating the Division's new standardized Maintenance Management System (MMS) to help streamline maintenance workflows, improve resource allocation, optimize work plans, and aid in the preview of budget scenarios in support of the Division's strategic plan. The new MMS went live in late November 2022. The proposed performance objectives for the next two to three years,reflect both GIS- and MMS-related activities and are mostly qualitative and are therefore are not measurable. For this reason, there are more performance objectives than measurable outcomes until such time as the implementation is completed. The performance objectives and measures will be redefined at such time. Commencement of yearly Maintenance Quality Assurance (MQA) inspections on a statistically representative sample of the network has been postponed for the coming year. The use of GIS student interns during part of the year to aid in longstanding GIS projects will be proposed.

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		9.00	8.00	8.00	8.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund		792,927	1,212,560	1,300,320	1,370,630
	Total Program	792,927	1,212,560	1,300,320	1,370,630
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund		792,927	1,212,560	1,300,320	1,370,630
	Total Program	792,927	1,212,560	1,300,320	1,370,630
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		641,214	743,179	778,967	809,243
Operating Expenses		150,191	414,881	521,353	561,387
Capital Expenses		0	54,500	0	0
Debt Service		1,522	0	0	0
	Total Program	792,927	1,212,560	1,300,320	1,370,630

Customer Service

Program Number: 213

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

Program Offer Description:

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

Contribution to Result: II.

Provides all-around service to create a link between the customer and County utility services.

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

III. Performance Objectives:

- Provide support establishing new services for customers
- Provide customer call center to provide account support to new and existing customers
- 2 Track and monitor performance of support provided
 - Accurately accept and process walk-in customer payments, new account setup, and customer account changes

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
# of new services order processed annually	1,3	15,179	19,733	23,679	28,415
# of new customer accounts processed annually	1,3	15,179	19,733	23,679	28,415
# of walk-in over the counter payments processed annually	1,3	17,753	23,079	30,003	39,003
# of water conservation audits	1,2	1,297	1,000	1,200	1,440
# of drop box payments processed annually	1,3	2,201	2,001	2,401	2,881
# of phone calls received annually	2,3	115,929	98,846	99,834	100,334
# of phone calls answered annually	2,3	92,359	85,994	87,714	88,152
# of phone calls abandoned annually	2,3	23,570	12,852	8,888	8,888
# of service and work orders issued monthly	3	3,199	3,359	3,376	3,382
# of calls reviewed for quality assurance	2,3	100	250	877	1,763
# of payments processed annually	4	14,705	14,999	15,299	15,605
# of arrangements made annually	2,3	22,566	10,000	8,500	8,500
% of documents imaged annually	4	98%	99%	99%	99%
Effectiveness Indicators:		100%	100%	100%	100%
% of new services/customer accounts processed accurately	4	98%	98%	98%	98%
% of payments processed without error	4	99%	99%	99%	99%
% of calls processed without complaints	2,3	8%	8%	8%	8%
% of service orders processed without error	1,3,4	1%	1%	2%	2%
% of calls abandoned	2,3	13%	5%	5%	5%
% of quality calls reviewed	2,3	5%	100%	100%	100%

Customer Service

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		27.75	27.75	27.75	27.75
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		2,062,172	2,240,349	2,604,224	2,670,049
Interest		(463,652)	0	0	0
	Total Program	1,598,520	2,240,349	2,604,224	2,670,049
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		1,598,520	2,240,349	2,604,224	2,670,049
	Total Program	1,598,520	2,240,349	2,604,224	2,670,049
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		1,182,265	1,433,091	1,725,351	1,797,941
Operating Expenses		405,858	739,247	778,362	797,722
Capital Expenses		0	68,011	100,511	74,386
Debt Service		10,397	0	0	0
	Total Program	1,598,520	2,240,349	2,604,224	2,670,049

SCADA

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

I. Program Offer Description:

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

II. Contribution to Result:

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

III. Performance Objectives:

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

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
Work Orders Processed	2,3,6,7	325	325	350	375
# of CIP Projects Supported	1,3,4	15	15	15	15
# of facilities with SCADA systems to maintain	5,6,7	240	316	342	370
# of SCADA Implementation Projects	5,6,7	24	24	24	24
# of SCADA R&R Projects	5,6,7	12	12	15	18
Quantity of SCADA computer/PLC hardware	5,6,7	380	380	400	420
Quantity of SCADA software licenses	5,6,7	85	85	85	85
# of network/communication devices	5,6,7	416	416	425	450
# of locks and keys maintained in the cyberlock system	6	980	980	1,000	1,050
# of CCTV cameras maintained	6	80	80	80	80
Effectiveness Indicators:					
Average Lag time of work orders being processed	2,3,6,7	10 days	8 days	6 days	4 days
% of CIP Projects (having SCADA) fully supported	1,3,4	100%	100%	100%	100%
% of Utility Systems having SCADA interface	5,6,7	66%	70%	80%	88%
% of SCADA software/hardware updated and patched	5,6,7	85%	85%	87%	90%
% of Communication Uptime and Data Integrity	5,6,7	99%	99%	99%	99%
% of Utility systems visited annually for maintenance, cleaning,					
and inspection	2,3	85%	85%	90%	95%
% of CCTV cameras operational and video stored	6	80%	85%	87%	90%
% of Cyberlocks and keys programmed, labelled, operating, and	7				
accounted for	1	99%	99%	99%	99%

Significant Changes

SCADA

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		6.00	6.00	6.00	6.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		1,630,353	1,915,425	2,019,186	2,125,880
	Total Program	1,630,353	1,915,425	2,019,186	2,125,880
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		1,630,353	1,915,425	2,019,186	2,125,880
	Total Program	1,630,353	1,915,425	2,019,186	2,125,880
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		580,730	622,540	654,964	683,060
Operating Expenses		1,049,623	1,199,605	1,350,851	1,428,647
Capital Expenses		0	93,280	13,371	14,173
	Total Program	1,630,353	1,915,425	2,019,186	2,125,880

Utilities Metering

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
# of meters read monthly manually	1	8,000	1,000	1,000	1,000
# of meters read monthly electronic reads	1	75,000	79,500	80,295	82,704
# of installations new service annually	2	3,345	3,445	3,549	3,655
# of meter change outs annually	2	10,000	5,000	3,000	3,000
# of work/service orders issued to service techs annually	1,2	66,103	68,086	70,129	72,233
# of work/service orders issued to contractors annually	2	25,515	13,000	13,130	13,261
# of meters maintained	1,2	75,000	79,500	80,295	82,704
# of water conservation audits	1,2	2,233	2,456	2,702	2,972
Effectiveness Indicators:					
% of meters read accurately	1	99.6%	99.9%	99.9%	99.9%
% of meters installed without error	2	99.9%	99.9%	99.9%	99.9%
% of accounts processed for cut off without error	1,2	99.9%	99.9%	99.9%	99.9%
% of new meter sets installed within 15 days	2	100.0%	100.0%	100.0%	100.0%
% of meters maintained	1	100.0%	100.0%	100.0%	100.0%

Significant Changes

Utilities Metering

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		19.50	19.50	19.50	19.50
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		4,019,479	5,186,483	5,317,675	5,844,708
	Total Program	4,019,479	5,186,483	5,317,675	5,844,708
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		4,019,479	5,186,483	5,317,675	5,844,708
	Total Program	4,019,479	5,186,483	5,317,675	5,844,708
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		893,392	1,349,189	1,355,764	1,414,308
Operating Expenses		1,690,888	1,555,463	3,907,611	4,373,100
Capital Expenses		1,434,269	2,281,831	54,300	57,300
Debt Service		930	0	0	0
	Total Program	4,019,479	5,186,483	5,317,675	5,844,708

Utilities - Back Flow/Large Meters

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

I. Program Offer Description:

The Back Flow/Large Meters Programs tests, maintains, and certifies backflow equipment and commercial meters to make sure they are reading accurately for billing customers and reporting flows to regulatory agencies.

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
# of inspections for cross connections performed	1,6	40	40	40	40
# of cross connections identified	1	5	5	5	5
# of back flow devices tested	2,4	2,580	2,657	2,737	2,819
# of reclaim inspections conducted	1,3	351	362	372	384
# of commercial meters tested	2,5	510	525	541	557
# of commercial meters installed	4	289	298	307	316
# of commercial meters replaced due to end of life cycle	4,5	300	100	100	100
# of quality verification work orders for reclaim inspections	3,5	325	360	360	360
Effectiveness Indicators:					
% of inspections for cross connections resolved	1	100%	100%	100%	100%
% of back flow device failing test relative to # tested	2	1%	1%	1%	1%
% of backflow devices passed test	2	99%	99%	99%	99%
% of commercial meters set within 15 days	4	100%	100%	100%	100%
% of meters & backflows tested within required timelines	2,5	100%	100%	100%	100%
% of quality checks conducted on residential reclaim inspections	6	2%	2%	2%	2%
% of annual reclaim inspections conducted within required					
timelines	3	100%	100%	100%	100%

Significant Changes

One additional position was added to address the expediential customer growth in Polk County between 2020 and 2023. The addition provided the CCC/MM Team Supervisor the ability to work more within the supervisory role than can be done currently. Today the supervisor is required to perform constant field support to help the team keep up with the required work. This team is critical to the Utilities Division for ensuring all regulatory Backflow and Commercial meter testing is conducted annually, new commercial development is supported in a timely manner to meet construction schedules, emergency repairs are addressed quickly. The Operations group support is provided for in field TAP work, as well as assisting customers at various locations.

Utilities - Back Flow/Large Meters

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		5.40	5.40	6.40	6.40
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		895,884	925,077	1,259,015	1,213,378
	Total Program	895,884	925,077	1,259,015	1,213,378
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		895,884	925,077	1,259,015	1,213,378
	Total Program	895,884	925,077	1,259,015	1,213,378
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		357,173	383,818	511,108	531,735
Operating Expenses		537,781	539,688	686,757	679,993
Capital Expenses		0	1,571	61,150	1,650
Debt Service		930	0	0	0
	Total Program	895,884	925,077	1,259,015	1,213,378

Water Resources Enforcement

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of violations issued by PCU Enforcement	1,2,4,5	10	20	20	20
# of citations issued by PCSO	1	93	150	150	150
# of warnings issued by PCU Enforcement	1,2,4,6	68	50	50	50
# of warnings issued by PCSO	4	402	850	850	850
# of notice of hearings and case files prepared for					
magistrate/finalized.	1,2,4	68	75	75	75
# of calls related to water resource enforcement	1,2	1,394	4,000	1,560	1,560
# of contested case appearances	1,2,3,4	1	-	-	-
# of impositions of liens by Special Magistrate	1,2,3,4,5	93	75	75	75
# of Biosolids related permits issued	1,2,5,6	5	12	4	4
# of Land application complaints investigated (external)	1,2,5	-	6	6	6
# Observed Ord. 95-69 violations referred to DEP/DOH	1,2,4,5	-	6	6	6
# Land biosolid application sites inspected (routine)	1,2,5	20	120	48	48
# Routine IP/FOG inspections	ALL	175	250	250	250
# Issued IP/FOG Notice of Violations	1,2,3,4,5	32	50	50	50
# IP UCRM 6E enforcement actions	1,2,3,4,5	-	-	-	-
# of hours worked by PCSO	1,2,4,5,6	960	750	750	750
# legal postings of non-compliant property	1,2,5,6	45	27	50	50
# of water conservation public education events	5,6	4	12	12	12
Effectiveness Indicators:					
% repeat WRE violators	ALL	22%	10%	10%	10%
% of violation recipients actually lowering water use	ALL		60%	60%	60%
% of cases upheld by magistrate	ALL	100%	100%	100%	100%
% of scheduled hours actually worked	1,2,4,5,6	87%	100%	100%	100%
# of FOG re-inspections to assure compliance after Notice	1,2,3,4,5	175	250	125	125
Efficiency Indicators:					
Cost of processing per case	1,2,6	\$44.12	\$48.00	\$48.00	\$48.00
# of citations/warnings issued per hour worked	1,2,4,5,6	1.07	1	1	1

Significant Changes

Reclassed Senior Environmental Specialist for Industrial Pretreatment Program to include capital expenses for a vehicle and a reclass of an existing position to expand grant acquisition, public awareness of Water Resource conservation, and legislative tracking efforts.

Water Resources Enforcement

Personnel:	Actual	Budget	Adopted	Plan
	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Full Time Equivalents	4.50	4.50	5.50	5.50
Funding Sources:	Actual	Budget	Adopted	Plan
	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Utilities Operating Funds Enterprise Funds Fines And Forfeitures Miscellaneous Others (Centrl I/D Inkind/Othr) Total Program	415,549 29,890 120 65,369 1,989 512,917	1,162,489 0 0 19,000 0 1,181,489	1,206,899 0 0 0 0 1,206,899	1,136,997 0 0 0 0 0 1,136,997
Revenue by Fund:	Actual	Budget	Adopted	Plan
	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Utilities Operating Funds Total Program	512,917	1,181,489	1,206,899	1,136,997
	512,917	1,181,489	1,206,899	1,136,997
Appropriations:	Actual	Budget	Adopted	Plan
	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Personal Services Expenses Operating Expenses Capital Expenses Total Program	346,395	359,401	408,876	425,744
	166,522	822,088	680,023	711,253
	0	0	118,000	0
	512,917	1,181,489	1,206,899	1,136,997

Infrastructure Information Section

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

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

III. Performance Objectives:

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

IV. Measures:

	Key	Actual	Adopted	Budget	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
Sunshine State One Call of Florida, Inc. (SSOCoF)# of Locate					
Tickets Processed	2,4,5	19,786	26,710	27,378	27,378
SSOCoF # Emergency Tickets Received	2,4,5	247	263	276	276
# of projects submittals logged in PCU master database	1,4	911	1,028	1,079	1,079
# of projects submittals/documents scanned and loaded in					
document control system	1	3,957	3,378	3,547	3,547
# of miles of utility lines maintained in GIS	2,3	1,799	1,664	1,747	1,747
Effectiveness Indicators:					
% of SSOCoF tickets (work orders) processed/closed within 48					
hours of receipt	2,4,5	85%	80%	78%	78%
% emergency tickets from SSOCoF processed/closed within two					
hours	2,4,5	75%	80%	75%	75%
% Project submittals logged, scanned and distributed same day					
of receipt	1,4	85%	80%	85%	85%
% of SSOCOF tickets closed as "Marked" or "No Conflict"	2,4,5	87%	85%	85%	85%
% of utility lines created and/or edited in GIS	2,3,4,5	5.00%	3.0%	3.00%	3.00%

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Infrastructure Information Section

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		14.00	14.00	12.00	12.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		1,305,356	2,135,617	1,553,287	1,621,308
Miscellaneous	Total Program	1,800 1,307,156	0 2,135,617	0 1,553,287	0 1,621,308
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	Total Program	1,307,156 1,307,156	2,135,617 2,135,617	1,553,287 1,553,287	1,621,308 1,621,308
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		948,834	1,595,809	933,613	974,716
Operating Expenses		351,149	514,808	542,074	609,692
Capital Expenses		15	25,000	77,600	36,900
Debt Service		7,158	0	0	0
	Total Program	1,307,156	2,135,617	1,553,287	1,621,308

Regulatory Affairs

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
# of PCU water and wastewater permit applications submitted	1,2,5	8	4	4	4
# of capacity summary reports prepared	1,2,5	4	4	4	4
# of grant funding applications prepared/submitted for reclaimed water	1,2,3	4	-	2	2
# of AST inspections (registered/non-registered, internal/contracted)	1,5,6	497	497	500	505
# of development/CIP applications/clearances reviewed	1,2,4,5	182	186	180	175
# of system hydraulic modeling requests	1,2,4,5	30	24	25	20
# of inspection evaluations and sanitary surveys received	1,2	59	59	60	60
# of abnormal events submitted and Public Notices required	1,2,6	46	45	30	25
# of environmental monitoring (EMP) events	1,2	1,011	1,011	1,015	1,020
# of regulatory submittals made (RAIs, and not otherwise counted)	ALL	711	711	800	900
# of public notices issued	1,4,5,6	1	1	-	-
# of meter connection fee worksheets prepared (temp., comm., res., etc.)	1,4,5	312	449	400	350
# of Utility Infrastructure Development Agreements drafted/updated	1,5	5	5	5	6
# of concurrency reviews and certificates prepared/approved	1,4,5	47	81	85	85
# of inspections for Stormwater Management Systems conducted	1,2	4	4	5	6
# of model reviews (water and wastewater)	1,2,4,5	94	170	115	110
# of data requests received (from other sections or consultants)	All	10	10	15	20
Effectiveness Indicators:					
# of grant funding contracts awarded	1,2,3	1	3	-	2
% of actual AST inspections/required inspections performed (out of 360)	1,2	100%	100%	100%	100%
% of water use surveys < 10% water loss	1,2,5	86%	71%	100%	100%
Efficiency Indicators:					
% of abnormal events submitted in 24 hours	1,2,5	100%	100%	100%	100%
% of data requests fulfilled within three business days	1,2,5,6	100%	50%	100%	100%
% of permit apps and capacity submittals (w/deadline) made on time	1,2,5	95%	95%	100%	100%
% of development/CIP permit applications and clearances within three	1,2,4,5	N/A	N/A	100%	100%

Regulatory Affairs

Significant Changes

A new Environmental Regulatory Professional position is added to coordinate all county Environmental Regulatory meetings and conduct environmental compliance inspections of appropriate county sites and to assist County Divisions and Constitutional Offices to comply with any new regulations that may be enacted by FDEP or EPA through training workshops or siminars. Additionally, 5 FTEs will be moved from this program to help facilitate our newly created Capacity and Planning program.

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		11.00	11.50	7.33	7.33
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		1,989,956	3,155,802	2,372,809	2,440,635
Miscellaneous		628	0	0	0
	Total Program	1,990,584	3,155,802	2,372,809	2,440,635
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		1,990,584	3,155,802	2,372,809	2,440,635
	Total Program	1,990,584	3,155,802	2,372,809	2,440,635
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		987,588	1,168,989	541,095	563,992
Operating Expenses		1,001,163	1,986,813	1,796,714	1,876,643
Capital Expenses		0	0	35,000	0
Debt Service		1,833	0	0	0
	Total Program	1,990,584	3,155,802	2,372,809	2,440,635

Electrical & Mechanical Maintenance

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
# of checks for security in plant facilities	1,2,3,4	950	975	1,005	1,045
# of responses to electrical power and SCADA outages # of attendance and technical input at pre-cons, inspection,	5	2,100	2,300	2,415	2,535
and start-up on new systems	1,2,3,4	70	75	80	85
# of instrumentation/mechanicals that conform according					
FDEP compliance	1,2,3,4	3,200	3,800	3,990	4,190
Implementation # of new instrumentation equipment and					
support	1,2,3,4	375	415	430	450
# of lift stations with pumps and equipment to P.M.	1,2,3,4	325	375	400	415
Maintain telemetry system	1,2,3	375	450	475	500
# of motor to pump alignment	1,2	105	115	115	115
# of equipment and structures that require painting	1,2,3	750	825	910	940
# of weld and fabricate jobs	1,2,3,4	350	400	420	445
Various schedule equipment inspections	1,2,3,4	17,000	17,500	18,300	19,200

Significant Changes
Oignineant Onlinges
There are no significant changes to this program.

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		50.00	54.00	54.00	54.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds Miscellaneous	Total Program	10,908,472 20,767 10,929,239	15,445,367 0 15,445,367	15,148,423 0 15,148,423	15,021,932 0 15,021,932
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	Total Program	10,929,239 10,929,239	15,445,367 15,445,367	15,148,423 15,148,423	15,021,932 15,021,932
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses Operating Expenses Capital Expenses Debt Service	Total Program	2,623,965 8,001,336 302,153 1,785 10,929,239	4,642,262 9,441,605 1,361,500 0 15,445,367	4,836,622 9,861,801 450,000 0 15,148,423	5,018,692 10,003,240 0 0 15,021,932

Wastewater Plant Operations

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

I. Program Offer Description:

Program treats wastewater and monitors and controls wastewater treatment.

II. Contribution to Result:

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

This Program is:

Not Mandated ()

Mandated: Federal (X) State (X)

Local (X)

III. Performance Objectives:

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

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
chemical costs:	1,2,3	\$133,001	\$1,200,000	\$2,500,000	\$2,750,000
biosolids produced (dry tons):	1,2,3	2219.72	2202.72	2422.00	2664.00
Electrical costs:	1,2,3	\$2,987,546	\$2,919,380	\$3,211,318	\$352,449
biosolids/sludge hauling costs:	1,2,3	\$418,464	\$596,786	\$656,464	\$722,111
permitted wastewater capacity in MGD. on a monthly averaged basis	1,2,3	14.109	14.109	14.109	15.109
total gallons of Reuse/Reclaim produced:	1,2,3	7.725	8.942	9.836	10.819
actual wastewater received and treated in mgd per month:	1,2,3	9.071	9.758	10	10.1
Effectiveness Indicators:					
% of wastewater treated to permitted:	1,2,3	64%	69%	75%	80%
Efficiency Indicators:					
Direct cost per thousand gallons treated:	1,2,3	\$9.07	\$3.94	\$3.94	\$3.94

Significant Changes

Four new operators were added to comply with regulatory requirements regarding additional plant coverage based on new permitted capacity at the Northeast Regional WWTF. Also, a supervisor position was reclassed in FY 23/24 for the Northwest Regional WWTF.

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		21.00	24.00	28.00	28.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		8,736,627	10,129,881	11,091,690	11,789,181
Miscellaneous	Total Program	4,000 8,740,627	0 10,129,881	0 11,091,690	0 11,789,181
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	Total Program	8,740,627 8,740,627	10,129,881 10,129,881	11,091,690 11,091,690	11,789,181 11,789,181
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		1,666,806	2,205,697	3,002,663	3,153,372
Operating Expenses		7,045,025	7,339,184	7,874,027	8,635,809
Capital Expenses		28,796	585,000	215,000	0
	Total Program	8,740,627	10,129,881	11,091,690	11,789,181

Water Plant Operations

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

II. Performance Objectives:

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

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
site check (test, observe all critical functions) hours per year	1,2	27,750	29,120	29,120	28,400
# of samples collected per year	3	8,400	8,400	8,400	8,400
permitted potable water produced and treated annual average					
daily flow (mgd)	1	31.713mgd	31.713mgd	31.713mgd	31.930mgd
actual potable water produced and treated annual average daily					
flow (mgd)	1	15.864mgd	17.528mgd	17.528mgd	18.083mgd
Effectiveness Indicators:					
# of customer complaints about discolored water	1,4	25	25	20	20
# of customer complaints about foul odor water	1,4	56	40	35	35
# of customer low pressure complaints	1,4	45	45	40	40
Efficiency Indicators:					
direct costs per thousand gallons produced	1,4	\$0.70	\$0.89	\$0.96	\$0.88

	Significa	ant Changes			
There are no significant changes to t	his program.				
Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		19.00	19.00	19.00	19.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		4,748,665	6,384,084	7,195,304	7,254,592
	Total Program	4,748,665	6,384,084	7,195,304	7,254,592
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		4,748,665	6,384,084	7,195,304	7,254,592
	Total Program	4,748,665	6,384,084	7,195,304	7,254,592
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		1,475,371	1,591,523	835,504	858,101
Operating Expenses		3,273,294	4,682,561	6,331,300	6,367,991
Capital Expenses		0	110,000	28,500	28,500
	Total Program	4,748,665	6,384,084	7,195,304	7,254,592

Underground Maintenance

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

I. Program Offer Description:

Program maintains wastewater collection and distribution systems to prevent back-ups, overflows, and interrruption of service.

II. Contribution to Result:

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

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

III. Performance Objectives:

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

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Budget FY 23/24	Projected FY 24/25
Workload Indicators:		-			
conduct a minimum of three inflow and infiltration studies of					
collection systems	1	5	7	10	10
install pressure regulating valves in potable water systems to					
improve system performance	2	-	1	2	1
attend and provide technical input at pre-cons, inspections, and					
start-ups on new systems	1,2,3	400	325	325	300
oversee system tie-ins	1,2,3	150	295	295	285
# of sewage back-ups responded to annually	1,4	168	180	175	175
# of potable water main breaks repaired annually	2,4	116	125	145	145
# of reclaimed water line breaks repaired annually	3,4	41	83	100	100
# of residential meters replaced or repaired	2	483	480	450	450
Footage of collection system lines cleaned with jet trucks	1	15,675	150,000	175,000	180,000
# reclaim activation and testing	1,2,3	22	12	15	15
# of unscheduled maintenance visits performed on lift stations	1	1,199	1,020	,	,
# of fire hydrants exercised	1	784	2,100	,	
# of isolation valves exercised per 62-555 regulatory requirements	1	1,447	2,400	,	4,000
# of dead end lines flushed as per 62-555 regulatory requirements	1	1,929	2,200	2,200	2,200
# of lift Stations visits to clean annually	1	2,458	2,400	,	2,600
footage of collection system inspected	1	12,732	150,000	175,000	180,000
# of potable water service line breaks repaired annually	2,4	726	600	800	950
Effectiveness Indicators:					
Inflow and infiltration studies completed	1	100%	100%	100%	100%
Attendance at precons, inspection, and start-ups	1,2,3	100%	100%	100%	100%
Regulating valve installations completed	2	100%	100%	100%	100%
L/S site cleaning completed	1	100%	100%	100%	100%
Utilities system maintenance completed	1,2,3	95%	79%	100%	100%

Sig	gnificant Changes
There are no significant changes to this program.	

Underground Maintenance

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		45.00	45.00	45.00	45.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	Total Program	6,905,998 6,905,998	8,584,967 8,584,967	9,119,885 9,119,885	8,599,031 8,599,031
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	Total Program	6,905,998 6,905,998	8,584,967 8,584,967	9,119,885 9,119,885	8,599,031 8,599,031
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses Operating Expenses Capital Expenses Debt Service Reserves	Total Program	2,137,059 4,658,857 106,347 3,735 0 6,905,998	2,728,436 4,841,258 975,500 0 39,773 8,584,967	3,363,033 4,849,079 868,000 0 39,773 9,119,885	3,501,252 5,058,006 0 0 39,773 8,599,031

Utilities CIP Inspection

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

I. Program Offer Description:

This program ensures compliance with the Polk County Utilities Code, AWWA standards, and Florida Department of Health requirements for disinfection of water systems. This program observes construction site safety, trench safety, and observes OSHA safety requirements. This program observes FDOT maintenance of traffic requirements ensuing public safety. This program provides in the field project inspections of underground utilities water, wastewater, and reclaimed water as well as underground construction of electrical conduits, pull boxes, and grounding systems. Other inspection service provided are stormwater collection appurtenances, paving, building construction, tank construction, generator pad with generator installation, external fuel tank, and piping. Inspection of all above ground piping and pumping stations. Field management and inspection services for R/R projects lift stations, MH rehab, gravity sewer lining operations.

II. Contribution to Result:

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

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

III. Performance Objectives:

- 1 Ensure new construction is designed per Polk County standards
- 2 Observe new construction water-mains, sewer mains, reclaim-mains liftstations, new water, and wastewater facilities
- 3 Oversee and administer all testing on new water and wastewater infrastructure
- 4 Oversee new project construction and keep daily logs with inspection report
- Observe and keep track of daily project material (fittings 45,22,11, tees) fire hydrant assemblies, gate valves installed, and linear feet of new pipe installed per day)
- 6 Provide in-house inspections on new water system in order to provide a more reliable and safe conveyance of drinking water
- 7 Inspect erosion control means and methods obeservations of stormwater piping and control structures including pond construction
- Sanitary sewer piping CCTV, REHAB lining, lateral lining, MH rehab, and coating: Liftstation REHAB: New Liftstation construction, IR release rehab vault removal

IV. Measures:

	Key	Actual	Budget	Adopted	Plan
	Obj.	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Workload Indicators:					
Assigned projects	ALL	16	22	22	22
Gibson oaks WTF,CR540A Booster Sta.,Winter Haven Kings Rd. interconnect,SCJ LS	ALL	-	-	-	-
Ernie Caldwell RCWM phase II,SWWWTF OP's Building, Combee-wood Decommision WWTF	ALL	-	-	-	-
Central Florida Parkway utility relocate, Campbell/Raulson FM replace	ALL	-	-	-	-
Imperial Lakes Water Burst Pipe, Deeson Road FM	ALL	-	-	-	-
LS253 Upgrade, R/R Liftstation REHAB county wide, LS Generator upgrade	ALL	-	-	-	-
Effectiveness Indicators:			-		
water, sewer and reclaim mains observed	ALL	10	16	21	18
new water plant construction	ALL	2	2	2	1
road widening projects utility adjustment	1-5	3	3	1	2
waste water plant expansion	1-5	3	3	1	1
water treatment facility upgrades	ALL	3	2	1	1
lift station rehab	1,4	12	20	20	20

Significant Changes

Utilities CIP Inspection

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		3.00	3.00	3.00	3.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		350,531	383,680	377,100	385,816
	Total Program	350,531	383,680	377,100	385,816
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		350,531	383,680	377,100	385,816
	Total Program	350,531	383,680	377,100	385,816
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		233,057	249,611	253,810	261,899
Operating Expenses		117,474	132,209	121,430	122,057
Capital Expenses		0	1,860	1,860	1,860
	Total Program	350,531	383,680	377,100	385,816