

Board of County Commissioners

County Manager
William D. Beasley

Safety Result Area
(Divisions)

Board of County Commissioners

Fire Rescue

Medical Examiner

Emergency Management

Code Enforcement

Elected Officials

Court Services

Safety

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

Primary Factors for Achieving the Result

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



Strategies for Achieving the Result

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

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

**SAFETY
DIVISION PROGRAM SUMMARY**

Program (number listed is the program number)	FTE	Adopted FY 23/24			Plan FY 24/25		
		General Fund	Other Funds/ Sources	Total	General Fund	Other Funds/ Sources	Total
Fire Rescue							
Medical Examiner - 47	0.00	2,568,247	-	2,568,247	2,650,006	-	2,650,006
Emergency Medical Services - 1243	249.50	44,236,406	11,143,733	55,380,139	44,658,205	13,503,070	58,161,275
EMS Administration - 39	5.83	1,001,066	-	1,001,066	1,084,984	-	1,084,984
EMS Impact Fee Fund Reserves - 359	0.00	-	88,624	88,624	-	752,872	752,872
EMS Impact Fees - 180	0.00	-	2,119,675	2,119,675	-	80,000	80,000
Emergency Medical Millage CIP - 1708	0.00	-	31,682,867	31,682,867	-	18,829,040	18,829,040
Fire Prevention - 161	13.00	-	1,589,992	1,589,992	-	1,646,941	1,646,941
Fire Rescue Operations - 158	416.00	5,354,934	61,722,253	67,077,187	5,342,084	56,572,836	61,914,920
Fire Support Services - 1244	16.00	-	2,351,259	2,351,259	-	2,215,916	2,215,916
Fire Rescue Fund Reserves - 229	0.00	-	4,928,762	4,928,762	-	6,191,679	6,191,679
Fire Rescue Impact Fees - 482	0.00	-	4,786,320	4,786,320	-	4,128,194	4,128,194
Fire Services Administration - 224	8.84	191,597	4,008,203	4,199,800	199,419	3,899,877	4,099,296
Fire Services CIP - 230	0.00	-	21,804,133	21,804,133	-	300,000	300,000
Subtotal	459.67	53,352,250	146,225,821	199,578,071	53,934,698	108,120,425	162,055,123
Emergency Management							
911 Systems - 1491	12.65	-	4,024,497	4,024,497	-	3,072,415	3,072,415
Emergency Management & Operations - 185	6.35	457,753	2,073,436	2,531,189	468,797	740,251	1,209,048
ARP Funding - 1716	0.00	-	110,855,767	110,855,767	-	36,583,598	36,583,598
Emergency 911 Fund Reserves - 231	0.00	-	1,896,393	1,896,393	-	1,445,491	1,445,491
Hurricane Irma 2017 - 1709	0.00	-	2,000,000	2,000,000	-	-	-
Radio Services - 1242	8.00	1,064,000	5,004,265	6,068,265	474,000	5,176,956	5,650,956
Hurricane Ian 2022 - 1723	0.00	-	32,250,000	32,250,000	-	-	-
Subtotal	27.00	1,521,753	158,104,358	159,626,111	942,797	47,018,711	47,961,508
Code Enforcement							
Code Enforcement & Demolition - 34	43.00	4,593,631	609,524	5,203,155	4,699,106	626,698	5,325,804
Subtotal	43.00	4,593,631	609,524	5,203,155	4,699,106	626,698	5,325,804
Court Services							
Pretrial Services - 1717	24.00	2,125,319	-	2,125,319	2,194,802	-	2,194,802
County Probation - 43	42.00	4,520,418	-	4,520,418	4,665,170	-	4,665,170
Subtotal	42.00	6,645,737	-	6,645,737	6,859,972	-	6,859,972
TOTAL BoCC	571.67	66,113,371	304,939,703	371,053,074	66,436,573	155,765,834	222,202,407
Elected Officials							
Sheriff - 17	2,008.98	243,366,486	946,077	244,312,563	265,221,666	1,046,778	266,268,444
Sheriff Impact Fees & CIP - 457	0.00	-	15,909,166	15,909,166	-	18,568,524	18,568,524
DCF Juvenile Substance Abuse - 274	3.00	-	153,451	153,451	-	154,898	154,898
Justice Assistance Grant JAG - 273	2.00	-	-	-	-	-	-
Pretrial Services - 269	24.00	40,000	-	40,000	-	-	-
Teen Court - 267	4.00	264,571	-	264,571	266,070	-	266,070
Drug Court - 270	14.00	1,709,359	-	1,709,359	1,725,696	-	1,725,696
DUI Court - 1060	2.00	249,064	-	249,064	250,469	-	250,469
Inmate Medical - 1720	1.00	10,893,904	-	10,893,904	9,397,950	-	9,397,950
Post-Adjudication Drug Court - 1451	0.00	62,110	-	62,110	62,110	-	62,110
Subtotal	2,058.98	256,585,494	17,008,694	273,594,188	276,923,961	19,770,200	296,694,161
TOTAL BoCC & ELECTED OFFICIALS	2,630.65	322,698,865	321,948,397	644,647,262	343,360,534	175,536,034	518,896,568

Programs highlighted in gray are not printed

Safety

Appropriations	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	84,399,713	94,487,805	100,095,162	106,576,977
Operating Expenses	34,971,588	53,672,966	87,982,960	55,144,580
Capital Expenses	9,301,775	117,893,818	143,209,498	31,324,959
Debt Service	113,667	0	3,267	3,267
Grants And Aids	4,085,834	3,684,473	5,818,341	980,350
Interfund Transfers	7,540,150	4,483,641	5,216,125	2,919,338
Indirect Expense	143,012	4,290,819	2,925,256	2,925,256
InKind Expense	10,395	8,900	8,900	8,900
Constitutional Office-Budget Transfer	188,434,834	204,626,017	237,401,350	259,164,614
Reserves	0	59,239,558	61,786,403	59,648,327
Refunds	72,557	200,000	200,000	200,000
Total Result Area	329,073,525	542,587,997	644,647,262	518,896,568

Revenue by Fund		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
00100	General Fund	249,993,911	274,870,804	322,698,865	343,360,534
10150	Special Revenue Grants	1,143,319	2,103,203	2,530,224	2,157,333
12190	Fire Rescue Funds	53,247,989	62,407,779	69,408,034	69,934,814
12240	Impact Fees	5,697,991	14,181,932	22,903,785	23,529,590
14350	Emergency 911 Funds	3,332,702	4,963,899	5,920,890	4,517,906
14370	Hazardous Waste Funds	118,344	118,263	111,480	110,251
14390	Radio Communications Funds	4,421,509	4,769,179	5,004,265	5,176,956
14400	Cares Act Coronavirus Relief Fund 2020	909,625	0	0	0
14490	Indigent Health Care Funds	91,915	110,208	576,605	772,098
14500	Coronavirus Local Fiscal Recovery Funds American Rescue Plan	4,891,284	133,367,800	110,855,767	36,583,598
14980	Emergency Medical Millage Fund	8,982,252	30,885,009	41,669,995	30,980,012
14990	Law Enforcement Trust Funds	906,397	1,051,807	946,077	1,046,778
15310	Building Funds	288,081	393,160	409,524	426,698
15550	Hurricane Irma Fund	0	2,000,000	2,000,000	0
15650	Hurricane Ian Fund	0	0	32,250,000	0
30800	General Capital Improvement Funds	0	10,868,556	27,361,751	300,000
30900	2019 Capital Improvement Project Fund	1,516,107	496,398	0	0
Total Result Area		335,541,426	542,587,997	644,647,262	518,896,568

Personnel

Full Time Equivalents	2,754	2,833	2,904	2,904
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TRENDS AND ISSUES

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

Code Enforcement

The Code Enforcement Division provides a means for residents to report unsafe property conditions, allowing for a primarily reactive response to neighborhood concerns of blight, dilapidated structures, and unpermitted building and site development. This process allows for the elimination of unsafe conditions, resulting in cleaner neighborhoods and decreased crime, which help promote the County as an attractive place to live, work, and play. In order to fulfill community expectations, this program focuses on (1) nuisance abatement and demolition, whereby vendors are utilized to remove blight and excessive bulk waste that helps revitalize neglected properties within neighborhoods, (2) joint partnerships with the Sheriff’s Office, Keep Polk County Beautiful, Florida Department of Environmental Protection (FDEP), Southwest Florida Water Management District (SWFWMD), and Florida Department of Health (FDOH) to assist in the fight against crime and blight, and (3) public education with online resources, attendance at community meetings, and partnerships with other educational programs held within the County. A proactive approach on an as-needed basis is a goal the Board has for this division as staff works to improve neighborhood aesthetics and build strong community relationships. This approach will enable staff to address neighborhood blight on a larger scale, which will result in significant improvements to area communities as development and population continues to increase. A change in the previous ability to report anonymous complaints now requires residents to provide their names and addresses before a case is generated for inspection. This process has resulted in a minimal decrease in the number of complaints that are anonymously reported each month since July 2021.

Code Enforcement remains as a hub for the receiving, tracking, and investigation for the Excessive Bulk Waste ordinance and most illegal dumping complaints. Residents have come to expect staff to address bulk waste, illegal dumping, vacant/abandoned homes, and construction projects, as well as occupied properties not being maintained. Annual abatement averages range between 350 to 450 properties, depending on a variety of reasons. This includes demand for services, absentee property owners, inclement weather, and carryover from prior year. Effective and efficient streamlining of property abatement efforts have allowed for a minimal backlog of cases in need of cleaning throughout the County.

Each year, the County foresees a continuous demand for services as growth continues and homes are left unmaintained. The amount of funding for this program remains firm. Unpaid nuisance abatement and excessive bulk waste costs are billed to property owners and then levied as an assessment on the annual tax roll with interest to be collected the following tax year. Polk County continues to see a positive annual return on investment from these cleanups, which allows the division to utilize funds to abate additional nuisance properties.

Code Enforcement is a proud community partner that works with residents, absentee property owners, and business owners as the County strives to educate the public on the importance of property maintenance relating to business growth and tourism. Polk County is intricately involved with Keep Polk County Beautiful and the Polk County Sheriff's Office (PCSO). Each day, investigators respond to resident complaints in the unincorporated areas of Polk County, as well as the city limits of Frostproof as part of an established interlocal agreement. The division currently holds 21 field investigator positions. These investigators undergo a rigorous twelve-to twenty-week field training program before attending certification coursework related to the field of code enforcement and being assigned individual areas to work under the direct supervisor of senior investigators and designated field supervisors.

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

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

Approximately 85% of field staff have fewer than five years on the job in their current position, which presents obvious challenges to continuity and stability. Currently, Polk County has a 9% shortage in field staff, which is minimal compared to the 48% shortage faced this time in FY 22/23. Still, strong demands create double coverage in some areas and delayed response times for the remaining investigators who are managing increased workloads and training new staff. This was a major concern noted during the Strategic Plan process that is now over five years old. The County recently completed and implemented a new pay plan to resolve issues of salary consistency and pay adjustments for tenured staff.

For FY 23/24, the Board approved an increase of the FTE headcount by transitioning one long-term temporary position to a full-time position that functions as a Fiscal Customer Service Clerk within the Finance section of the division. This position receives phone requests, e-mails, and walk-in customers who seek to make payments, set-up payment plans, obtain case pay-off information; this position also disperses mail, processes and mails invoices, claims of lien, and satisfactions, audits abatement packets, allocates case payments from the Tax Collector, maintains fiscal spreadsheets, and other related fiscal duties. The position is cross trained to serve at the front customer service desk. Having a full-time staff member in this position benefits both the internal and external customers of the County.

Polk County continues to see unprecedented growth in land development projects, construction, and population throughout the County. Strong trends in real estate and construction aid in expedited case compliance. The division continues to monitor, adjust, and reassign staff and resources as the need arises. Trends are showing this pattern has slowed down over the prior year as interest rates have continued to climb. These combined projects generate nuisance complaints throughout the construction phases of the project due to noise and dirt/dust issues that would not normally exist in developed neighborhoods. Keeping in line with division strategic plan goals, staff continues to focus on professional community partnerships among government and private agencies by attending neighborhood meetings, educating the public while addressing top concerns, participating in community clean-ups, and working with the residents to meet their needs for voluntary compliance as the County adjusts available resources.

Each year, continuous revisions to improve the damage assessment program take place to ensure efficiency, user training, and the capturing of required data. Responsibilities for various job assignments are evaluated and will continue to evolve as Polk County comes out of hurricane season this year and works to improve the process for the next season. Mock emergency activation assessments are held annually to ensure that all staff are ready during any disaster.

Demolition projects are being processed at a 62% rate of referral, as nuisance money aids in projects not eligible for grant funding. Those not funded or meeting grant requirements are ranked by priority of project and processed through Code Enforcement. Subsequently, a lien is put on the property at cost with 0% interest until the code enforcement invoice is paid in full and a satisfaction of lien is processed. Unqualified demolition projects can be processed as a code enforcement case under Polk County Structural Maintenance Ordinance 11-007 until the structure is rebuilt or torn down by the owner. Staff continues to collect on a backlog of recorded demolition liens. There is a joint effort with Housing and Neighborhood Services to provide lien waivers on vacant lots for affordable and sustainable housing, which aids in revitalizing neighborhoods.

The continuous advancement in technology and resources will be key as population growth rises to higher levels across the County. The joint data software, known as Accela, utilized within the Building, Land Development, and Code Enforcement divisions recently transitioned to an off-site cloud-based storage, allowing the division to receive the most up-to-date versions of software at any given time and providing staff with enhanced functionality. During this data conversion, an audit provided recommendations to streamline processes, making the best use of available software and mobile applications. Land Development text amendment changes are being revised to enhance the ability for regulation and enforcement and eliminate overlapping codes/ordinances. While the County makes continuous adjustments to ensure proper record management is in place and continued training to improve program efficiency, continued efforts will be made to focus on additional automation and reporting of data.

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

Court Services

Court Services provides alternatives to incarceration through Misdemeanor Probation, Problem Solving Court Probation, Electronic Monitoring, and the Pretrial Services Program. These programs supervise approximately 12,000 offenders each year, saving taxpayers millions of dollars in avoided incarceration costs. In FY 22/23, it cost approximately \$1.71 per day for an offender to be supervised by Misdemeanor Probation and \$9.77 per day for supervision in the Electronic Monitoring Program, as compared to \$60.52 per day for incarceration in the County jail.

Electronic Monitoring programs continue to expand as prisons and jails search for ways to decrease the number of inmates in custody. The program currently supervises approximately 220 defendants per month. Working with Pretrial staff, Electronic Monitoring Officers ensure that those individuals granted pretrial release with GPS conditions are closely monitored. In addition to pretrial release cases, some defendants are sentenced to serve their jail sentence on GPS. In FY 22/23, this program will save approximately \$4.4 million when compared to daily costs of incarceration.

Court Services continues to join efforts with the Recovery Support Services, State Attorney's Office, Public Defender's Office, Court Administration, Department of Corrections, and Department of Juvenile Justice in addressing special issues defendants face with the Problem Solving Court Program. Understanding that mental health issues and/or co-occurring substance abuse disorders lead to multiple arrests and increased recidivism, the division assigns a specialized Probation Officer and a backup Officer to work within the Problem Solving Court program. This officer works with defendants in Behavioral Health Court, Post-Adjudication Drug Court, DUI Drug Court, and Veterans Court. Because Pretrial Services is one of the first programs to interact with defendants after arrest, the interviewers are often the initial referral source for many involved in the Problem Solving Court program. They also alert the Indigent Health Care Forensic Program Manager to possible candidates for the Helping HANDS program.

Court Services is also involved in several other important criminal justice-focused task forces. Court Services staff takes part in and holds leadership roles in the Human Trafficking Task Force, the Domestic Violence Task Force, the Collaborative Justice Committee, and more. The Pretrial Services program was established to help reduce the overcrowding of the Polk County Jail system. The overall goal of this program is to allow defendants who meet specific legal criteria to be released from the Polk County jail and allowed to reside in their communities throughout the pretrial and trial process. The ability of a defendant to be granted pretrial release is determined by a judge. The Pretrial Services program interviews approximately 17,000 defendants a year and monitors approximately 6,000 defendants monthly for compliance. If the defendants comply with all court-ordered conditions, they will be allowed to remain on pretrial release until the final disposition of their case. The program also provides a Defendant Tracker. The Tracker researches and reschedules approximately 350 traffic, misdemeanor, and felony court dates each year for defendants who fail to appear at their arraignment hearing.

Some issues facing the Court Services division are related to staff retention, staff recruitment, technological improvements, and cyber security. While recent pay adjustments stemming from the pay study should help with retention and recruitment, employee shortages created increased workloads for staff. Pretrial Services will be implementing a new computer system in FY 23/24. This system will automate much of the check-in process allowing for staff to focus management on high-risk cases. The Probation and Electronic Monitoring programs will also be using new case management software in conjunction with the Clerk of Courts new software project. In addition to the regular cyber security measures, Court Services Pretrial staff must be trained and in compliance with additional CJIS measures. Additional training and internal audits are implemented to ensure proper security measures are in place.

Emergency Management

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

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

The Emergency 9-1-1 system connects residents and visitors to emergency services across Polk County. Emergency 9-1-1 network and telephone equipment is maintained at the Sheriff's Emergency Communications Center, Bartow Police Department, Lakeland Police Department, and Lake Alfred Police Department. The Emergency 9-1-1 system was upgraded in FY 18/19 with a \$1.7 million State 9-1-1 grant. The system upgrade provides seamless Emergency 9-1-1 services across the County. In FY 23/24 a hardware refresh will be completed on the 9-1-1 system, replacing the current hardware components of the system as they have been in operation for the past five years. In FY 22/23, Polk County began the transition to Next Generation 9-1-1 (NG9-1-1), which includes a disaster recovery phone system.

Text-to-9-1-1 was implemented in FY 19/20, which gives residents and visitors the ability to send a text message to 9-1-1 to receive emergency services when they cannot place a voice call.

To enhance the security and resiliency of the Emergency 9-1-1 network, 9-1-1 cybersecurity hardware and network monitoring services were established in FY 21/22.

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

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

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

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

The primary responsibility of the Radio Services program is to maintain the Countywide emergency 700/800 MHz two-way radio system, which connects every first responding agency and other key agencies in the County on a common radio system. Radio Services provides and services equipment for Polk County Sheriff's Office (PCSO), and all the BoCC divisions, to include Polk County Fire Rescue and all Public Works, as well as Citrus Connection. Radio Services also maintains a network of microwave backhaul that provides network, and internet connectivity to some Board of County Commissioners agencies and Constitutional offices.

Radio Services provides numerous other radio communication systems used by various agencies in Polk County. The PCSO Emergency Communications Center, Fire Rescue, and public works functions across multiple agencies make use of Very High Frequency (VHF) systems. The Sheriff's Detention operation and the Courthouse are served by Ultra High Frequency (UHF) systems. Emergency management services agencies are required to have communications capability on the statewide medical channels, which are UHF. High Frequency Radio and satellite systems predominantly serve Emergency Management.

Revenue for the Radio Communication Services program comes primarily from a portion of moving traffic violation penalties and system access and subscriber maintenance fees established by the Board of County Commissioners for users of the 700/800 MHz radio system. The Board first established user fees for the use of public safety radios and radio communication services in 2013. Starting with FY 21/22, the Board approved a fee increase on an indexed five-year schedule reaching maximum revenue in FY 25/26. As the cost of public safety agency staffing and system maintenance and equipment repair increases, and as these funding sources are insufficient to meet the rising costs of providing said services, this will require an extension of the user fees as well as additional budget to provide and maintain radios and the radio system infrastructure.

The County is due to receive the last shipment (five out of five) of replacement portable and mobile radios (subscriber equipment) for the Sheriff's Office in first quarter of FY 23/24. This is the final delivery of the FY 19/20 bulk purchase replacement of all subscriber equipment approved and funded by the Board. This bulk purchase addressed the "end of life" of the previous model radios which were no longer manufactured nor supported due to technology obsolescence. The Countywide subscriber fleet consists of approximately 5,000 radios (BoCC, PCSO, cities, and other agencies).

Radio Services continues to address the two major factors impacting management of the County's Public Safety Radio System, which are upgrades and expansions.

Following the 2019 expansion of the channel capacity of the system (from 13 to 18) to accommodate the added School Board traffic to the system, three additional channels are being added in 2023 to keep pace with the ongoing population and development growth in Polk County.

Preparation for the System Upgrade Assurance (SUA) is effective in late July/early August 2023 for this biannual service contracted through FY 25/26. This covers software, hardware, and labor to ensure the infrastructure system components maintain the latest operating system and firmware. A ten-year SUA agreement was signed between Polk County and Motorola back in 2016 which covers this service. To ensure continuity of this service, the County would need to extend this for another term when it expires at the end of FY 25/26.

Beyond ongoing and routine system management, other major projects effective for FY 22/23 include:

- Replacing the 15-year-old uninterruptible power supply for the Bartow site where the system core equipment resides
- Replacing the dilapidated deployable site on wheel (aluma tower/trailer) and the outdated base stations in it that is over 25 years old with a new model that will house modern base stations, utilize an auto-crank tower, have a lower profile, and is lighter for easier transport and faster set up. The aluma tower/trailer is used to support the Sheriff's Office personnel when they deploy in the aftermath of disasters.
- Replacing the 15-year-old backup generator for the Bartow shelter
- Replacing the year-old antennas that are over twenty years old
- Replacing the 15-year-old 700 MHz aircraft site antennas with new units to ensure they have a balanced gain pattern, which the previous ones did not
- Relocation/separation of equipment from core and prime equipment at the Bartow sites to eliminate a single point of failure

Fire Rescue

The Polk County Fire Rescue (PCFR) executive staff is committed to providing Polk County residents with twenty first century public safety services. The Fire Chief and team will continue to lead these initiatives as reflected in the FY 23/24 Fire Rescue enhancements.

For the third consecutive year, the Board of County Commissioners has approved a 5% index to the Fire Assessment fee to provide crucial additional funding to Polk County Fire Rescue (PCFR). This funding has enabled PCFR to make substantial improvements and investments in several key areas. See www.polk-county.net/public-safety/fire-rescue for details.

Personnel and Equipment:

Three additional water tender drivers were hired and trained to bolster firefighting capabilities. To enhance the safety of PCFR firefighters, the thermal imaging cameras on all engines have been upgraded.

Advanced technology and software investments now provide real-time data on response times and coverage for rescue teams and fire engines.

Training Advancements:

PCFR training programs have been revolutionized with the introduction of Virtual Reality training devices to ensure firefighters are better prepared to serve the residents of Polk County.

Station Maintenance and Expansion:

PCFR is actively addressing much-needed improvements to older fire stations, ensuring they remain functional and safe for personnel. PCFR proudly inaugurated the new Winston Creek Fire Rescue station, which incorporates innovative safeguards to protect the health of operational personnel.

The Board continues to prioritize the replacement of old stations in strategic locations to serve the citizens of Polk County better.

Employee Wellbeing and Scholarships:

PCFR is dedicated to the mental health wellness of field employees and is proud to sustain a mental health wellness program. The scholarship program and support for paramedic programs continue to grow the PCFR family.

Future Commitment:

As Polk County continues to grow, PCFR remains committed to delivering exceptional customer service through adding additional staffing, ongoing training, providing employees with an improved work environment that prioritizes mental wellbeing.

In addition to the improvements in equipment mentioned earlier, PCFR is also expanding programs in special operations, particularly in water rescue, by establishing a marine unit and acquiring newer drones for enhanced capabilities of the marine unit.

Furthermore, PCFR recognizes the growing importance of public education regarding Polk County fire safety and emergency preparedness. PCFR is actively developing community outreach programs to address this need and improve overall public safety. These programs aim to raise awareness and educate the community on crucial safety measures.

In commitment to serving the diverse needs of Polk County, PCFR is collaborating with the Indigent Health Care's Helping HANDS program. Through this partnership, the division will continue to address a wide range of community needs, ensuring that comprehensive support and assistance is provided to residents.

In the FY 23/24 PCFR remains dedicated to achieving the objectives outlined in the updated Strategic Plan. This plan encompasses several key areas, including:

- **Community Risk Reduction and Fire Prevention:** PCFR is committed to enhancing community safety by reducing fire risks and educating the public about fire prevention measures.
- **Professional Development:** Focus on the professional growth of employees remains unwavering, ensuring that personnel continues to excel in their roles.
- **Asset Readiness:** Persist in improving the readiness of assets, including equipment and facilities, to ensure the highest level of service to the community.

Trends

Technological Advancements

The advent of new technologies like drones, advanced communication systems, and data analytics tools are revolutionizing the way fire rescue services operate. Polk County can leverage these technologies to improve response times, situational awareness, and overall efficiency.

Population Growth and Urbanization

Polk County has seen significant population growth and urban development in recent years. While this growth brings economic benefits, it also increases the complexity and frequency of emergency situations, requiring more resources and planning.

Climate Change

The increasing frequency of natural disasters like wildfires and hurricanes due to climate change poses a significant challenge. Polk County needs to invest in specialized training and equipment to better prepare for these types of emergencies.

Aging Infrastructure

Much of the County's infrastructure, including roads and buildings, is aging and in need of repair. This poses a risk not only for the general public, but it also complicates the tasks of fire rescue services.

Issues

Funding Constraints

Limited budgets are a perennial issue, affecting everything from equipment purchases to staffing levels.

Workforce Development

Recruitment and retention of skilled personnel is becoming increasingly difficult. Polk County must continue focusing on workforce development initiatives, including training programs and partnerships with educational institutions.

Interagency Collaboration

The importance of collaboration between different fire and emergency services for effective response is imperative as the division continues to update various memorandum of understanding documents. Polk County should explore partnerships with neighboring counties and other relevant agencies.

Public Awareness and Education

There is a growing need for public education on fire safety and emergency preparedness. Polk County can benefit from community outreach programs to raise awareness and improve public safety. Through collaboration with the Helping HANDS program, the division will continue to address the community's diverse needs.

Medical Examiner

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

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

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 21/22	Actual FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of autopsies	1	852	750	750	750
# of inspections	1	103	150	150	150
# of cremation approvals	2	5,979	6,000	6,000	6,000
Effectiveness Indicators:					
% of required reports completed within statutory limits	1,2	100%	100%	100%	100%
% of cremations approvals issued within established guidelines	1,2	100%	100%	100%	100%
Efficiency Indicators:					
Judicial declined	2	967	920	920	920

Significant Changes

The Medical Examiner budget increased by 14% due to rise in autopsies and support costs.

Medical Examiner

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
General Fund Subsidy	2,183,407	1,546,574	2,408,247	2,490,006
Charges For Services	30,254	28,000	28,000	28,000
Miscellaneous	181,020	132,000	132,000	132,000
Others (Centrl I/D Inkind/Othr)	40,198	0	0	0
Total Program	2,434,879	1,706,574	2,568,247	2,650,006
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	2,434,879	1,706,574	2,568,247	2,650,006
Total Program	2,434,879	1,706,574	2,568,247	2,650,006
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Operating Expenses	2,275,572	1,705,074	2,568,247	2,650,006
Capital Expenses	142,361	1,500	0	0
Debt Service	16,946	0	0	0
Total Program	2,434,879	1,706,574	2,568,247	2,650,006

Emergency Medical Services

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

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

IV. Measures:

	Key Obi.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of emergency responses - delta and echo only	1	27,553	31,652	31,652	31,652
# of paramedic transport ambulances	1,2	44	44	44	44
# of people served by transport ambulances	1	787,404	659,767	659,767	659,767
# of EMS paramedics and EMTs under medical direction	3	654	862	862	862
# of billable events	5	80,878	145,737	145,737	145,737
# of paramedic engines (Fire, municipalities, and County)	1	47	41	41	41
Effectiveness Indicators:					
% true emergency runs responded to within 12.0 minutes or less (dispatch to on-scene)	1,2	87%	77%	77%	77%
% true emergency runs responded to within 8.0 minutes or less (dispatch to on-scene)	1,2	74%	52%	52%	52%
Protocol compliance % for treatment of critical patients	4	92%	99%	99%	99%
% cardiac arrest patients that arrive at a hospital with pulse, breathing, or blood pressure	4	33%	45%	45%	45%
% of confirmed heart attacks that arrive at a cardiac center within 60 minutes of dispatch	2,4	98%	96%	96%	96%
% of confirmed stroke patients that are transported in less than 15 minutes of EMS arrival	2,4	62%	71%	71%	71%
Efficiency Indicators:					
Paramedic ambulances per capita	1,2	17,896	17,362	16,092	16,092
Average revenue received per patient	5	\$333	\$300	\$300	\$300

Emergency Medical Services

Significant Changes

Significant changes includes the ongoing scholarship programs and paramedic school as well as the purchase of DECCAN software that will help upper manager make better decisions on ambulance locations and focus on high volume areas.

Personnel:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Full Time Equivalents	217.50	247.50	249.50	249.50
Funding Sources:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund Subsidy	9,184,856	11,943,563	13,714,732	13,636,997
Indigent Health Care Funds	91,915	110,208	576,605	772,098
Emergency Medical Millage Fund	4,483,630	6,983,299	9,987,128	12,150,972
Charges For Services	29,136,037	24,486,987	24,976,727	25,476,261
Interest	4,589	0	0	0
Intergovernmental	50,784	725,000	580,000	580,000
Miscellaneous	(14,998)	5,544,947	5,544,947	5,544,947
Total Program	42,936,813	49,794,004	55,380,139	58,161,275
Revenue by Fund:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	38,305,895	41,975,497	44,236,406	44,658,205
Special Revenue Grants	55,373	725,000	580,000	580,000
Indigent Health Care Funds	91,915	110,208	576,605	772,098
Emergency Medical Millage Fund	4,483,630	6,983,299	9,987,128	12,150,972
Total Program	42,936,813	49,794,004	55,380,139	58,161,275
Appropriations:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Personal Services Expenses	29,867,108	33,221,833	35,619,266	39,016,654
Operating Expenses	11,982,230	13,461,218	15,056,015	15,494,578
Capital Expenses	540,933	2,440,910	4,034,815	2,980,000
Interfund Transfers	473,984	470,043	470,043	470,043
Refunds	72,557	200,000	200,000	200,000
Total Program	42,936,812	49,794,004	55,380,139	58,161,275

Fire Prevention

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

I. Program Offer Description:

Provide required building fire code enforcement for the citizens of Polk County in order to lessen the loss of life and property. This program is mandated.

II. Contribution to Result:

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

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

III. Performance Objectives:

- 1 Complete all new construction inspections within 24 hours of notice of readiness for inspection
- 2 Complete annual fire safety inspections on all commercial buildings
- 3 Complete all school inspections annually (public, private, charter, and colleges)
- 4 Ensure fire hydrant testing compliance on public and private water systems

IV. Measures:

	Key Obj.	Actual FY 21/22	Actual FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of new construction inspections requested	1	2,506	4,000	4,000	4,000
# of commercial properties requiring annual fire inspections	3	11,962	3,060	3,060	3,060
# of schools requiring annual fire inspections	4	96	72	72	72
# of water systems	5	200	203	203	203
Effectiveness Indicators:					
# new construction inspections completed within 24 hours	1	2,506	4,500	4,500	4,500
# of commercial fire safety inspections	3	8,838	9,747	9,747	9,747
# of schools inspected	4	94	72	72	72
# of water systems with fire hydrants in compliance	5	194	202	202	202
Efficiency Indicators:					
% of new construction inspections completed within 24 hours	1	100%	100%	100%	100%
% of commercial buildings inspected annually	3	74%	95%	95%	95%
% of schools inspected	4	98%	100%	100%	100%
% of water systems with fire hydrant compliance	5	97%	100%	100%	100%

Significant Changes

There are no significant changes to this program.

Fire Prevention

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	13.00	13.00	13.00	13.00
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Fire Rescue Funds	1,359,394	1,533,663	1,589,992	1,646,941
Charges For Services	23,987	0	0	0
Total Program	1,383,381	1,533,663	1,589,992	1,646,941
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Fire Rescue Funds	1,383,381	1,533,663	1,589,992	1,646,941
Total Program	1,383,381	1,533,663	1,589,992	1,646,941
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	1,216,054	1,375,794	1,426,893	1,481,296
Operating Expenses	167,327	152,869	158,099	160,645
Capital Expenses	0	5,000	5,000	5,000
Total Program	1,383,381	1,533,663	1,589,992	1,646,941

Fire Rescue Operations

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of building fire responses (PCFR jurisdiction)	1	292	250	250	250
# of EMS/rescue call responses	2	92,248	83,000	83,000	83,000
# of fires suppressed by fire personnel	1	1,298	540	540	540
# of county fire and EMS stations	3	45	34	34	34
Effectiveness Indicators:					
# of building fires with response time of five minutes or less	1	156	68	68	68
# of rescue calls with a response time of five minutes or less	2	15,586	5,600	5,600	5,600
# of paramedic level stations	2,3	34	34	34	34
Estimated dollar property loss from all fires	1	\$14,842,678	\$7,000,000	\$7,000,000	\$7,000,000
Estimated dollar property saved from all fires	1	\$51,814,656	\$32,000,000	\$32,000,000	\$32,000,000
# of building fires contained to room of origin	1	146	88	88	88
Efficiency Indicators:					
% of building fires with response time of five minutes or less	1	53%	27%	27%	27%
% of rescue calls with a response time of five minutes or less	2	17%	7%	7%	7%
% of building fires contained to room of origin	1	50%	35%	35%	35%
% saved of property at risk	1	71%	78%	78%	78%
% of County fire stations that provide paramedic service	3	50%	50%	50%	50%

Significant Changes

Two new engines in the amount of \$2.2 million and \$0.5 million in station maintenance were added, with salary changes required by the union contract.

Fire Rescue Operations

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	411.00	411.00	416.00	416.00
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy	3,969,465	5,847,805	5,354,934	5,342,084
Fire Rescue Funds	44,725,398	52,496,502	56,529,818	55,980,401
General Capital Improvement Funds	0	4,200,000	4,600,000	0
Interfund Transfer	1,612	0	0	0
Intergovernmental	4,836	183,589	592,435	592,435
Miscellaneous	40,000	0	0	0
Total Program	48,741,311	62,727,896	67,077,187	61,914,920
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	4,009,465	5,847,805	5,354,934	5,342,084
Special Revenue Grants	6,448	183,589	592,435	592,435
Fire Rescue Funds	44,725,398	52,496,502	56,529,818	55,980,401
General Capital Improvement Funds	0	4,200,000	4,600,000	0
Total Program	48,741,311	62,727,896	67,077,187	61,914,920
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	40,603,317	45,750,189	47,862,890	50,304,114
Operating Expenses	7,592,805	6,847,704	7,219,963	7,241,472
Capital Expenses	85,479	5,606,674	8,867,435	1,242,435
Debt Service	31,710	0	0	0
Interfund Transfers	428,000	428,000	428,000	428,000
Indirect Expense	0	4,095,329	2,698,899	2,698,899
Total Program	48,741,311	62,727,896	67,077,187	61,914,920

Fire Support Services

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
<i>Workload Indicators:</i>					
# of employees	1,4,5	626	630	630	630
# of non-presumptive worker compensation claims	4	60	65	65	65
# of students trained in 9-1-1 and fire safety	3,6	37,235	40,000	40,000	40,000
# of Community Emergency Response Teams (CERT)	2	39	20	20	20
# of residents trained in Life and Fire Safety Education	2	37,235	2,500	2,500	2,500
<i>Effectiveness Indicators:</i>					
# of fire/rescue training hours	1	135,401	130,000	130,000	130,000
# of CERT members	2	783	460	460	460
# of zero loss time (non-presumptive) worker comp injuries	4	40	48	48	48
<i>Efficiency Indicators:</i>					
% growth of CERT Teams	2	54%	0%	0%	0%
% of zero loss time worker comp injuries	4	20%	80%	80%	80%
Average training hours per member	1	218	206	206	206

Significant Changes

Significant changes include the expansion of the training division with new advanced technologies in VR and the purchase of new gear and equipment for special operations team such as diving equipment and specialized tools.

Fire Support Services

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		16.00	16.00	16.00	16.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Fire Rescue Funds		1,882,482	2,396,265	2,351,259	2,215,916
	Total Program	1,882,482	2,396,265	2,351,259	2,215,916
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Fire Rescue Funds		1,882,482	2,396,265	2,351,259	2,215,916
	Total Program	1,882,482	2,396,265	2,351,259	2,215,916
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		1,464,335	1,863,762	1,802,060	1,874,838
Operating Expenses		335,163	344,463	339,174	341,078
Capital Expenses		82,984	188,040	210,025	0
	Total Program	1,882,482	2,396,265	2,351,259	2,215,916

Emergency Management & Operations

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

I. Program Offer Description:

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

II. Contribution to Result:

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

RESPONSIVE SERVICES

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

PREVENTION

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

PREPAREDNESS

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

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

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

The Emergency Management Program also interacts with other results areas:

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

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

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

Emergency Management & Operations

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of hours for planning, preparedness, exercises, and training	1,3,5	5,002	5,002	5,002	5,002
# of hours for coordination with agencies	3,5	2,811	2,811	2,811	2,811
# of training days offered to all agencies per year	3,4,5	95	95	95	95
# of hours for hazardous materials planning	1,3	520	520	520	520
# of hours to maintain EOC	1,2,5	1,560	1,560	1,560	1,560
# of hours to maintain special needs program	1,6	4,160	4,160	4,160	4,160
# of approved public shelter spaces	3,6	69,315	69,315	69,315	69,315
Effectiveness Indicators:					
% of state mandated plan reviews completed within 60 days	1,6	100%	100%	100%	100%
% of required plans meet or exceed criteria	1,6	100%	100%	100%	100%
% of special needs residents' data validated annually	6	100%	100%	100%	100%
# of agency staff that participate in training and exercises	1,3	2,515	2,515	2,515	2,515
% of required information provided to outside agencies	4	100%	100%	100%	100%
% of required plans updated as required	1,3	100%	100%	100%	100%
% of hazardous materials site visits completed	1,3	100%	100%	100%	100%
Efficiency Indicators:					
Cost of special needs program per registrant	6	\$22.00	\$22.00	\$22.00	\$22.00

Significant Changes

There are no significant changes to this program.

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	0.00	0.00	6.35	6.35
Funding Sources:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy	319,887	464,367	457,753	468,797
Special Revenue Grants	302	0	0	0
Hazardous Waste Funds	26,983	0	0	0
General Capital Improvement Funds	0	1,000,000	957,618	0
Cash/Fund Balance Forward	0	22,807	6,353	5,148
Interest	(1,406)	456	127	103
Interfund Transfer	0	218,000	238,000	238,000
Intergovernmental	0	442,000	766,338	392,000
Taxes	92,767	95,000	105,000	105,000
Total Program	438,533	2,242,630	2,531,189	1,209,048
Revenue by Fund:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	319,887	464,367	457,753	468,797
Special Revenue Grants	302	660,000	1,004,338	630,000
Hazardous Waste Funds	118,344	118,263	111,480	110,251
General Capital Improvement Funds	0	1,000,000	957,618	0
Total Program	438,533	2,242,630	2,531,189	1,209,048
Appropriations:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	214,973	664,512	741,178	768,367
Operating Expenses	219,006	242,276	228,714	230,668
Capital Expenses	0	1,317,819	1,552,971	203,524
Interfund Transfers	1,632	0	0	0
Indirect Expense	2,922	2,922	3,178	3,178
Reserves	0	15,101	5,148	3,311
Total Program	438,533	2,242,630	2,531,189	1,209,048

9-1-1 Systems

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

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

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of 9-1-1 calls answered annually	1,2	385,217	550,000	550,000	550,000
# of ALI System database records updated annually	1,2,3,4	762	1,300	1,300	1,300
# of GIS System records updated annually	1,2,3,4	580,147	200,000	200,000	200,000
# of discrepancies reported in the ALI System	4	7	20	20	20
# of discrepancies reported in the GIS System	4	1	10	10	10
# of 9-1-1 Operators trained	5	24	240	240	240
Effectiveness Indicators:					
% of GIS System database records updated vs. total number of records annually	1,2,3,4	60%	90%	90%	90%
% of ALI System database records updated vs. total number of records annually	1,2,3,4	1%	1%	1%	1%
% of 9-1-1 operators certified vs. total number of 9-1-1 operators Countywide	5	100%	100%	100%	100%

Significant Changes

There are no significant changes to this program.

9-1-1 Systems

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	0.00	0.00	12.65	12.65
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy	1	0	0	0
Emergency 911 Funds	0	1,484,173	1,514,361	583,014
Charges For Services	6,121,832	2,458,974	2,458,974	2,458,974
Fines And Forfeitures	434,661	0	0	0
Interest	(314,337)	0	51,162	30,427
Interfund Transfer	174,749	0	0	0
Intergovernmental	342,784	0	0	0
Miscellaneous	321,308	0	0	0
Total Program	7,080,998	3,943,147	4,024,497	3,072,415
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	2,917	0	0	0
Special Revenue Grants	517,533	0	0	0
Emergency 911 Funds	3,332,702	3,943,147	4,024,497	3,072,415
Radio Communications Funds	3,227,846	0	0	0
Total Program	7,080,998	3,943,147	4,024,497	3,072,415
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	1,847,211	889,730	958,388	997,720
Operating Expenses	3,365,657	2,653,417	1,666,109	1,674,695
Capital Expenses	490,948	200,000	1,200,000	200,000
Debt Service	61,744	0	0	0
Grants And Aids	362,943	200,000	200,000	200,000
Indirect Expense	140,090	0	0	0
Total Program	6,268,593	3,943,147	4,024,497	3,072,415

Radio Services

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

I. Program Offer Description:

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

II. Contribution to Result:

Radio Services contributes to the Safety Results area by:

RESPONSIVE SERVICES

- Effective Communications System - the 800 MHz radio system is the emergency communication system for all first responders throughout Polk County. Every firefighter, EMT/Paramedic, and law enforcement officer communicates with their home base and any other agency representative across the County by means of this system. Radio Services is responsible not only for the upkeep of the radio system, which ensures optimal operation across the County through system design, licensing, maintenance, and engineering, but it is also responsible for the repair, replacement, installation, programming, and preventative maintenance of more than 4,000 radios operated by BoCC agencies and the Sheriff's Office deputies. These functions are performed both in the Radio Shop and in remote, deployed locations in mobile repair and programming capabilities. The radio system is also utilized by public works agencies for accurate communication and assignment of tasks. Radio Services also maintains ancillary communication systems, including satellite and long range HF equipment.
- Rapid Response from Emergency Services and Efficient 9-1-1 System - since the radio system is the primary means of communications from the Communications Center (where the 9-1-1 calls are processed and from where units are dispatched) to the field, where it is used to alert and dispatch emergency service units. These prompt and accurate emergency communications are fundamentally impacted by effective radio services.

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

Radio Services also impacts other results areas:

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

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

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

Radio Services

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of work orders/technician transactions	1,2	1,407	3,387	3,387	3,387
# of FCC licenses	3	38	38	38	38
# of agencies served	4	86	86	86	86
# of subscriber devices supported	5	8,200	8,200	8,200	8,200
# of towers and sites managed	5	214	214	214	214
# of emergency incidents supported	6	1	3	3	3
Effectiveness Indicators:					
% of work orders completed on time	1,2,4	85%	85%	85%	85%
% of FCC licenses in compliance	3	100%	100%	100%	100%
% of remote site inspections completed	5	100%	100%	100%	100%
% of emergency incident requests supported	6	100.00%	100%	100%	100%
Efficiency Indicators:					
Cost per work order processed	1,2	\$42	\$42	\$42	\$42
Cost per radio transmission	3,4,5	\$0.08	\$0.08	\$0.08	\$0.08
% of system busy signals	1	10%	8%	8%	8%

Significant Changes

The changes in this program include Increases in essential contracts and maintenance agreements such as Motorola and Cybersecurity, along with replacement of outdated equipment.

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalent	8.00	8.00	8.00	8.00
Funding Sources:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy	30	704,000	1,064,000	474,000
Radio Communications Funds	412,745	0	0	0
Cash/Fund Balance Forward	0	205,410	138,150	67,243
Charges For Services	997,627	3,824,688	4,127,352	4,372,200
Fines And Forfeitures	0	500,000	500,000	500,000
Interest	(130,524)	3,081	2,763	1,513
Miscellaneous	0	236,000	236,000	236,000
Total Program	1,279,878	5,473,179	6,068,265	5,650,956
Revenue by Fund:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	30	704,000	1,064,000	474,000
Radio Communications Funds	1,279,848	4,769,179	5,004,265	5,176,956
Total Program	1,279,878	5,473,179	6,068,265	5,650,956
Appropriations:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	76,028	850,968	902,129	937,892
Operating Expenses	13,248	2,364,188	3,588,514	3,780,329
Capital Expenses	1,190,602	2,054,840	1,287,200	527,400
Indirect Expense	0	192,568	223,179	223,179
Reserves	0	10,615	67,243	182,156
Total Program	1,279,878	5,473,179	6,068,265	5,650,956

Code Enforcement & Demolition

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

I. Program Offer Description:

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

II. Contribution to Result:

The Code Enforcement Division contributes to several results areas as follows: Good Government, Growth, Economic Development, Natural Resources, and Safety by:

I.

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

The Code Enforcement Division provides services that are essential for maintaining safe and clean neighborhoods and helping to create livable communities: places to live, learn, work, and play. Quickly responding to citizen complaints and proactively performing aggressive code sweeps throughout Polk County assures neighborhoods of the quality of life they deserve. Certified Investigators understand the code enforcement mission and job duties required to identify code violations which if left unaddressed, will negatively affect safe, clean neighborhoods. Violations such as outside storage of junk can house rodents, insects, and snakes, and if water is standing, it may become a breeding ground for mosquitoes. Investigators uncover drug areas, homeless camps, and prostitution areas while performing investigations. Items in outside storage may become missiles in a high-wind event. Overgrowth becomes a fire hazard and breeding ground for snakes and vermin. Substandard housing causes blight, unsafe, and unsanitary neighborhoods. Vacant houses open to the public invite crime (drug houses). Substandard housing can be provided to unsuspecting tenants by errant slumlords. Code Enforcement works with landlords to enforce safe housing for tenants. The Demolition program affords a homeowner a 0% lien for the County to remove blight and slum and unsafe structures from neighborhoods for those owners in need of assistance with having a home torn down.

II.

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

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

III.

1. Purchasing Strategy #2 (Growth): Preserve our environment
2. Purchasing Strategy #3 (Natural Resources): Provide and maintain adequate recreation space for public use

Code enforcement is critical in maintaining community partnerships. Public services like Code Enforcement help provide and maintain infrastructure. Code Investigators are called upon to work with Homeowners' Associations educating communities throughout the County regarding the environment and the role in helping to maintain it.

IV.

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

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

Code Enforcement & Demolition

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of complaints cases opened annually	1	12,550	11,944	11,944	11,944
# of cases heard by Special Magistrate	1	2,259	2,269	2,269	2,269
# of minimum housing cases	2	339	358	358	358
# of community meetings	3	40	50	50	50
# of site inspections	1	31,375	26,277	26,277	26,277
# of demolition referrals	4	92	89	89	89
# of units demolished	4	88	74	74	74
# of units rebuilt	4	12	10	10	10
# of units not qualified	4	25	30	30	30
Effectiveness Indicators:					
% of cases resolved prior to hearing	1	85%	81%	81%	81%
% of minimum housing cases to hearing	2	19%	18%	18%	18%
% of community meetings attended	3	99%	99%	99%	99%
% of units demolished to units referred	4	90%	84%	84%	84%
Cost of service delivery per unit	4	\$9,000	\$9,000	\$9,000	\$9,000
Efficiency Indicators:					
Average # of days to initial site inspection	1	12	10	10	10
Average # of site inspections per investigator per day	1	12	11	11	11
Cost per case without magistrate	1	\$169.55	\$169.98	\$169.98	\$169.98
Cost per Special Magistrate case	1	\$268.10	\$339.96	\$339.96	\$339.96
Cost per minimum housing case	2	\$169.55	\$223.98	\$223.98	\$223.98
# of demolition cases per FTE	4	58	59	59	59

Significant Changes

Position changes for FY 23/24 include the addition of two long-term temporary positions converted to full-time employees (Lien Records Clerk). The total program budget has only increased by just over 0.00525% from the previous year. Two additional temporary employees are working within the division: a part-time Code Investigator to assist in the field due to many long-term Investigator vacancies and a full-time Special Magistrate Assistant to balance the workload of the Special Magistrate Paralegal.

Code Enforcement & Demolition

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	40.00	43.00	43.00	43.00
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy	448,200	2,201,598	2,377,404	2,482,879
Building Funds	288,081	393,160	409,524	426,698
Cash/Fund Balance Forward	0	1,010,442	632,127	632,127
Charges For Services	1,462,690	807,500	807,500	807,500
Fines And Forfeitures	676,613	427,500	427,500	427,500
Interest	52	0	0	0
Interfund Transfer	532,000	332,000	332,000	332,000
Intergovernmental	89,092	125,000	125,000	125,000
Miscellaneous	288,500	92,100	92,100	92,100
Total Program	3,785,228	5,389,300	5,203,155	5,325,804
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	3,138,032	4,796,140	4,593,631	4,699,106
Special Revenue Grants	359,115	200,000	200,000	200,000
Building Funds	288,081	393,160	409,524	426,698
Total Program	3,785,228	5,389,300	5,203,155	5,325,804
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	1,913,634	2,788,070	2,959,812	3,081,075
Operating Expenses	1,598,243	2,601,230	2,243,343	2,244,729
Capital Expenses	37,560	0	0	0
Total Program	3,549,437	5,389,300	5,203,155	5,325,804

Court Services

Program Number:	43
Result Area:	Safety
Division:	Court Services
Section:	N/A

I. Program Offer Description:

County Probation programs enhance the quality of life for the citizens of Polk County by providing efficient and cost-effective alternatives to incarceration. Misdemeanor Probation and Electronic Monitoring not only help with jail overcrowding and collect fees to defray program costs, but they also save taxpayer money through the avoidance of jail days. Offenders are referred by County and Circuit Court Judges. At any given time, the two programs are supervising 2,310 individuals who were released from or could have been sentenced to jail. In FY 21/22, Misdemeanor Probation cost \$1.81 per day per offender, and Electronic Monitoring cost \$7.87 per day per offender, as compared to \$65.23 per day jail costs. Staff works closely with offenders to achieve successful completion of their Court orders and will notify the Judge promptly in cases of non-compliance.

II. Contribution to Result:

Request for Offer (RFO) #1 - Emergency responders are well trained and equipped. Staff coordinates distribution of grant funds used by law enforcement for training and equipment.

RFO #2 - Ensure effective early warning systems and RFO #4 promote readiness for natural disasters. Responsibilities include close monitoring of EM defendants via phone/field, before and after power outages, to ensure compliance with the court's orders.

RFO #3 - Proposals that ensure that the criminal justice system effectively deals with those arrested and convicted of crimes by:

- Effective monitoring of 2,310 misdemeanor/criminal traffic offenders referred by the Court in lieu of jail and 640 felony/misdemeanor inmates referred for release from detention for monitoring via Global Positioning System (GPS) technology
- Encouraging offenders to comply with all Court-ordered conditions to continue the successful termination rate of 77% in probation cases and 57% in electronic monitoring cases
- Expedient notification to authorities in cases of non-compliance
- Conducting FDLE checks of all new cases to identify those in sex offender status to comply with Florida Statutes
- Providing direct assistance with jail overcrowding through the release of select inmates subject to verification of minute-by-minute activities via electronic means (balances jail overcrowding issues with safety concerns)

RFO #4 - Raise awareness of programs that help prevent crime. Staff was instrumental in the creation of local Victim Impact Panels to educate offenders on the dangers of drunk driving and staff assisted the Court in the creation of a Human Trafficking Class for probationers charged with sex crimes.

Purchasing Strategy #2 - Respond to unlawful conduct as efficiently as possible to protect the community, punish the offender, compensate the victims, and save tax dollars by:

- Collecting \$36,800 in victim restitution
- Completing of 18,900 work hours at non-profit/city/County sites to help pay back the community
- Collecting \$949,000 annually in supervision fees to reduce taxpayer costs for these programs
- Saving General Fund over \$6,500,000 in FY 21/22 in direct jail costs through electronic monitoring and avoiding millions of dollars in potential jail costs through community supervision of 2,310 probationers

Special Consideration "promoting interagency partnership and collaborations". Program success requires close collaboration with the Court, State Attorney, Public Defender, Clerk of Court, Pretrial Services, Juvenile Justice system, Department of Corrections, Sheriff's Office, other local law enforcement, treatment providers, non-profit and for-profit businesses, victims, and citizens.

Additional contributions:

Basic Needs

RFO #1 - Unite the community in supplying services that meet basic needs and move vulnerable populations toward self-sufficiency through County Probation partnering with DUI Drug Court, Post Adjudication Drug Court, and Behavioral Health Court - programs that address specific problems of offenders through intensive probation supervision and counseling and are instrumental in reducing recidivism.

RFO #3 - Intervention regarding risky behaviors that include substance abuse and violence by arranging referrals to drug treatment, domestic violence programs, individual/group counseling, etc.

RFO #5 - Facilitate access to sources of income and promote self-sufficiency through the initial avoidance of jail by 2,310 probationers and the release from jail of 364 adult inmates, giving all the opportunity to work and support their families.

Good Government

RFO #7 - Ensure sound fiscal management of public funds as alternatives to the high cost of incarceration. Electronic Monitoring saved the General Fund over \$6,500,000 in FY 21/22 and County Probation avoids millions in potential jail costs through community supervision of 2,310 offenders.

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

III. Performance Objectives:

- 1 Monitor offenders to judicial and agency standards
- 2 Avoid 60,000 jail days by program participants
- 3 Process accurate/thorough/timely notification in cases of non-compliance
- 4 Achieve a successful termination/no additional incarceration rate equal to or higher than the Statewide average (58.7%)

Court Services

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Budget FY 23/24	Plan FY 24/25
Workload Indicators:					
# of files reviewed/#> standards	1	6,441/6,415	5,000/4,850	5,000/4,850	5,000/4,850
# of jail days avoided -- EM Program	2	85,006	60,000	60,000	60,000
# of violation documents/court testimony reviewed/#> standards	1,3	1,646/1,508	1,500/1,470	1,500/1,470	1,500/1,470
% of cases terminated w/no additional jail - Probation	1,4	78%	59%	59%	59%
Effectiveness Indicators:					
At least 97% of cases reviewed are monitored according to Judicial and agency standards.	1	100%	97%	97%	97%
% of goal to avoid 60,000 jail days achieved	2	100%	95%	95%	95%
At least 98% of all violation affidavits/hearings are properly executed	1,3	92%	98%	98%	98%
At least 59% of program terminations are successful and/or result in no additional incarceration	1,4	100%	59%	59%	59%
Efficiency Indicators:					
Daily probation cost per probationer	1,3,4	\$1.81	\$3.30	\$3.30	\$3.30
Daily electronic monitoring program cost per offender	1-4	\$7.87	\$10.00	\$10.00	\$10.00
Daily jail cost per inmate	1-4	\$65.23	\$65.23	\$60.52	\$60.52

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	42.00	42.00	42.00	42.00
Funding Sources:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy	1,967,556	3,233,940	3,615,418	3,760,170
Charges For Services	1,237,104	950,000	905,000	905,000
Total Program	3,204,660	4,183,940	4,520,418	4,665,170
Revenue by Fund:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	3,204,660	4,183,940	4,520,418	4,665,170
Total Program	3,204,660	4,183,940	4,520,418	4,665,170
Appropriations:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	2,376,216	2,917,958	3,164,109	3,295,539
Operating Expenses	825,177	1,262,382	1,353,042	1,366,364
Capital Expenses	0	3,600	0	0
Debt Service	3,267	0	3,267	3,267
Total Program	3,204,660	4,183,940	4,520,418	4,665,170

County Pre-Trial Services

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

I. Program Offer Description:

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

II. Contribution to Result:

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

The Pretrial Services program also contributes to the Good Government purchasing strategy #7 of ensuring sound fiscal management of public funds. By interviewing approximately 16,000 defendants and recommending nearly 5,000 defendants enter the Pretrial Release program on an annual basis, residents are able to avoid the cost of housing these defendants in the Polk County Jail at \$60.52 per day.

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

1. 25% of the amount collected shall be allocated to fund innovations, as determined by the chief judge of the circuit, to supplement state funding for the elements of the state courts system identified in s. 29.004 and county funding for local requirements under s. 29.008(2)(a)2.

As a result, in FY 21/22 approximately \$153,000 was collected and allocated to the General Fund to help offset the expense of pretrial services.

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

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of defendants interviewed as determined by arrest	1	N/A	16,000	16,000	16,000
# of defendants placed on supervised release	1	N/A	4,000	4,000	4,000
# of communications received/validated with defendants	1	N/A	105,000	105,000	105,000
# of bond reduction hearings investigated	1	N/A	1,269	1,269	1,200
Effectiveness Indicators:					
# of defendants placed on Pre-Trial release	1	N/A	4,000	4,000	4,000
average # of days defendants on PTR	1	N/A	63	63	63
cost avoidance based on new releases @ \$60.52 per night in PCJ	1	N/A	15,000,000	15,000,000	15,000,000

Significant Changes

There are no significant changes to this program.

County Pre-Trial Services

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	24.00	24.00	24.00	24.00
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy	60,660	1,802,549	1,982,162	2,051,645
Charges For Services	0	143,157	143,157	143,157
Total Program	60,660	1,945,706	2,125,319	2,194,802
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	60,660	1,945,706	2,125,319	2,194,802
Total Program	60,660	1,945,706	2,125,319	2,194,802
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	0	1,573,428	1,654,497	1,720,576
Operating Expenses	60,660	372,278	470,822	474,226
Total Program	60,660	1,945,706	2,125,319	2,194,802

Justice Assistance Grant (JAG)

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

1 Expand VRI by one courtroom

IV. Measures:

	Key Obj.	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Workload Indicators:					
Completion of VRI expansion in one courtroom	1	1	1	1	-
Efficiency Indicators:					
Completion of VRI expansion in one courtroom	1	100%	100%	100%	0%

Significant Changes

There are no significant changes for this program.

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

Elected Officials

POLK COUNTY SHERIFF

MISSION

Mission: Pride in Service

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

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

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

Appropriations	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Personal Services Expenses	96,648	97,919	119,984	125,024
Operating Expenses	3,512,201	6,176,788	4,321,275	4,508,852
Capital Expenses	0	0	0	0
Interfund Transfers	5,595,660	1,050,000	1,050,000	1,050,000
Constitutional Office-Budget Transfer	188,434,834	204,626,017	237,401,350	259,164,614
Total Operating Budget	197,639,343	211,950,724	242,892,609	264,848,490
Reserves	0	8,695,641	17,329,120	19,988,478
Total Department	197,639,343	220,646,365	260,221,729	284,836,968

Revenue Summary	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund Subsidy	190,121,133	201,719,418	235,135,033	256,990,213
Law Enforcement Trust Fund	587,696	0	0	0
Cash/Fund Balance Forward	-	10,838,332	16,967,118	19,549,328
Charges for Services	650,354	657,000	657,000	657,000
Fines and Forfeitures	456,520	168,826	168,826	168,826
Interest	(577,475)	574,272	664,852	782,623
Miscellaneous	96,144	0	0	0
Others (Residuals)	4,447,242	3,625,000	3,625,000	3,625,000
Special Assesments/Impact Fees	4,204,595	3,063,517	3,003,900	3,063,978
Total Department	199,986,209	220,646,365	260,221,729	284,836,968

Revenue by Fund	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	195,606,480	209,950,871	243,366,486	265,221,666
Impact Fees	3,473,332	9,643,687	15,909,166	18,568,524
Law Enforcement Trust Funds	906,397	1,051,807	946,077	1,046,778
Total Department	199,986,209	220,646,365	260,221,729	284,836,968

Personnel	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Full-Time Equivalents	1,900.50	1,945.12	2,008.98	2,008.98

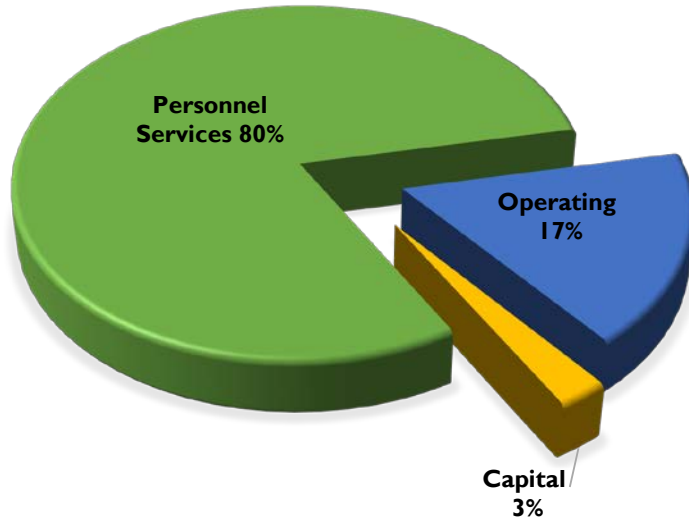
POLK COUNTY SHERIFF'S OFFICE
Summary of Adopted Budget
Fiscal Year 2023-2024

	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	FY 2023-24 inc/(dec) over FY 2022-23	FY 2023-24 % inc/(dec) over FY 2022-23
LAW ENFORCEMENT				
Personnel Services before Indirect Costs	\$110,225,922	\$129,125,298	\$18,899,376	17.15%
<i>less Indirect Cost Allocation to other funds</i>	<i>(4,632,876)</i>	<i>(4,852,591)</i>	<i>(219,715)</i>	4.74%
Personnel Services	105,593,046	124,272,707	18,679,661	17.69%
Operating	16,997,047	18,621,240	1,624,193	9.56%
Capital	3,451,600	5,467,220	2,015,620	58.40%
Total Law Enforcement Fund	\$126,041,693	\$148,361,167	\$22,319,474	17.71%
DETENTION				
Personnel Services before Indirect Costs	\$45,941,761	\$52,488,477	\$6,546,716	14.25%
<i>plus Indirect Cost Allocation from Law Enforcement</i>	<i>4,313,103</i>	<i>4,532,585</i>	<i>219,482</i>	5.09%
Personnel Services	50,254,864	57,021,062	6,766,198	13.46%
Operating	17,490,463	20,133,778	2,643,315	15.11%
Capital	451,700	479,340	27,640	6.12%
Total Detention Fund	\$68,197,027	\$77,634,180	\$9,437,153	13.84%
COURT SECURITY				
Personnel Services before Indirect Costs	\$6,589,459	\$7,217,994	\$628,535	9.54%
<i>plus Indirect Cost Allocation from Law Enforcement</i>	<i>319,773</i>	<i>320,006</i>	<i>233</i>	0.07%
Personnel Services	6,909,232	7,538,000	628,768	9.10%
Operating	1,753,936	2,068,998	315,062	17.96%
Capital	50,575	59,343	8,768	17.34%
Total Court Security Fund	\$8,713,743	\$9,666,341	\$952,598	10.93%
SUBTOTAL				
Personnel Services	\$162,757,142	\$188,831,768	\$26,074,627	16.02%
Operating	36,241,446	40,824,016	4,582,570	12.64%
Capital	3,953,875	6,005,903	2,052,028	51.90%
TOTAL GENERAL FUND ADOPTED BUDGET	\$202,952,463	\$235,661,687	\$32,709,225	16.12%

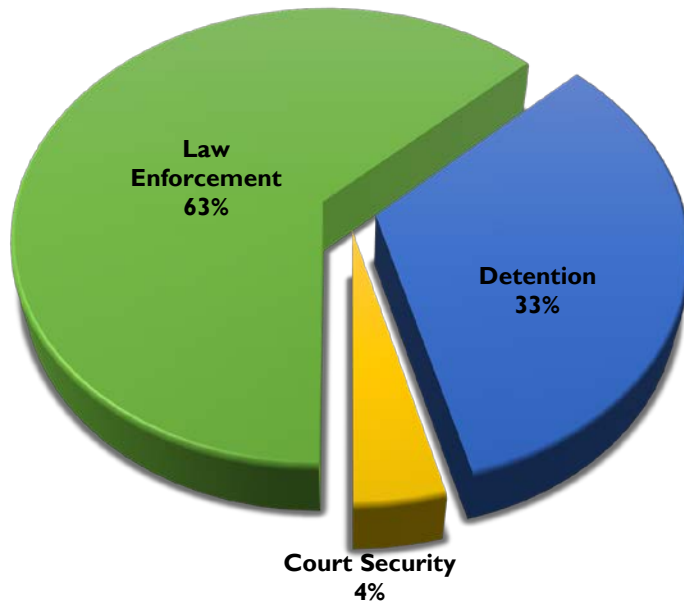
Notes:

- 1) This general fund budget request has been reduced by anticipated animal control revenues.
- 2) This general fund budget request includes retirement rates pursuant to Senate Bill 7024 as of 5/3/2023.

**FY 2023-2024 ADOPTED BUDGET
BY CATEGORY**



**FY2023-2024 ADOPTED BUDGET
BY FUND**



POLK COUNTY SHERIFF'S OFFICE
PROGRAM BUDGET SUMMARY
FISCAL YEAR 2023-2024

Page	Program	FT FTE'S	PT FTE'S	Funding Sources			FY24 Adopted Budget
				General Fund BOCC	Other General Fund Revenue	Special (Restricted) Revenue Fund	
1	Office of Legal Affairs	7.0	0.000	\$1,058,151	\$0	\$0	\$1,058,151
2	Strategic Planning Unit	1.1	0.000	132,342	0	0	132,342
3	Public Information Office	4.6	0.000	594,726	0	0	594,726
4	Crime Prevention	6.9	0.000	420,038	0	184,300	604,338
5	Office of Mental Health Services	1.0	0.000	94,212	0	79,968	174,180
6	Volunteer Services	3.4	0.625	378,825	0	5,850	384,675
7	Chaplaincy	0.0	0.000	16,180	0	0	16,180
8	Accreditation	6.7	0.625	566,869	0	0	566,869
9	Property & Evidence	11.2	2.500	1,025,929	0	0	1,025,929
10	Administrative Investigations	7.0	0.000	733,923	0	0	733,923
11	Decentralized Community Patrol	559.2	3.750	56,815,628	4,435,847	4,127	61,255,602
12	Canine	21.4	0.000	2,809,030	0	3,500	2,812,530
13	Crime Scene Investigations	19.8	0.000	2,224,220	0	0	2,224,220
14	Major Crimes/Special Victims	52.0	1.250	6,613,543	0	950	6,614,493
15	Sexual Offender/Predator Tracking	2.1	0.000	271,047	0	0	271,047
16	Identification	13.5	0.000	1,459,940	0	0	1,459,940
17	Strategic Investigation & Analysis Section	48.8	0.000	5,705,809	0	7,900	5,713,709
18	Internet Crimes	8.3	0.625	906,788	0	0	906,788
19	Narcotics Investigations	32.3	1.875	4,426,654	0	38,560	4,465,214
20	Technical Services	3.1	0.625	624,894	0	0	624,894
21	Safe Schools	83.3	0.000	2,058,425	8,066,625	180,100	10,305,150
22	Child Safety/School Crossing	4.1	49.736	1,909,762	0	0	1,909,762
23	Extra Duty Employment	1.1	0.000	0	61,820	0	61,820
24	Traffic	24.7	0.625	2,975,408	0	10,000	2,985,408
25	Agricultural Crimes	12.2	1.250	1,558,369	0	5,000	1,563,369
26	Aviation	10.0	0.000	2,176,216	0	0	2,176,216
27	Marine/Underwater Search/Recovery	2.2	0.000	323,801	0	0	323,801
28	Animal Control	56.7	6.250	4,641,686	550,000	35,000	5,226,686
29	Environmental	4.4	0.000	232,909	0	342,069	574,978
30	Emergency Communications Center	158.9	0.625	12,961,331	2,364,005	0	15,325,336
31	Emergency Operations Group	0.0	0.000	355,172	0	0	355,172
32	Honor Guard	0.0	0.000	64,787	0	0	64,787
33	Fiscal Services	16.3	0.500	1,797,296	0	0	1,797,296
34	Records	23.4	3.125	1,554,527	0	0	1,554,527
35	Warrants Administration	27.8	0.625	2,449,561	273,120	0	2,722,681
36	Information Technology	25.5	1.250	8,349,163	101,576	0	8,450,739
37	Facility Services	1.1	2.500	1,523,432	2,500	310	1,526,242
38	Purchasing	4.3	0.000	335,362	0	0	335,362
39	Document Services	0.0	0.000	217,916	0	0	217,916
40	Fleet	18.5	3.125	14,858,212	184,665	0	15,042,877
41	Central Supply	5.4	1.250	2,884,655	63,388	0	2,948,043
42	Benefits Administration/Member Records	4.5	0.000	1,846,007	0	0	1,846,007
43	Employment Services	16.9	2.500	2,061,352	30,567	12,000	2,103,919
44	Organizational Development	3.4	0.625	327,870	0	0	327,870
45	Academy and Member Development	20.1	2.375	2,586,711	684,332	235,300	3,506,343
46	Customer Service	10.2	0.000	755,379	0	0	755,379
47	Detention Security	353.3	0.000	37,123,156	50,000	503,695	37,676,851
48	Inmate Medical	0.0	0.000	13,048,454	0	0	13,048,454
49	Inmate Intake/Records & Classifications	88.2	0.000	8,175,534	0	0	8,175,534
50	Transportation	7.2	0.000	2,209,028	0	0	2,209,028
51	Food Service	26.8	0.000	4,848,092	0	4,700	4,852,792
52	Inmate Work Program	4.2	0.000	297,978	275,000	0	572,978
53	Service of Process	33.0	3.750	2,890,815	0	0	2,890,815
54	Court Security	59.9	0.000	9,384,573	0	0	9,384,573
55	Trusts	0.0	0.000	0	0	590,000	590,000
TOTALS		1,917	91.986	\$235,661,687	\$17,143,445	\$2,243,329	\$255,048,461

POLK COUNTY SHERIFF'S OFFICE

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

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

II. Mission/Key Objectives:

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

Key Objectives:

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

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of civil legal claims processed/ litigated/settled (liaison capacity)	2	44/33	34/14	39/20	40/21
# of assists with civil discovery/coordinating witnesses	2	29/70	18/14	30/25	32/27
# of requests from agency members for legal opinion/memo	1,2,3	1,255	1,383	1,320	1,325
# of legal bulletins provided to sworn/certified personnel	1,2,3	12	14	12	12
# of public records request processed	6	161	149	160	161
# of special projects/ordinances	5	5	2	2	2
# of contracts created or entered/closed	4	65/32	52/41	53/40	53/40
# of contracts reviewed and modified for legal sufficiency	4	460	552	480	485
# of animal cruelty cases filed/closed	1	0/4	1/7	1/5	1/6
# of new forfeiture cases successfully closed (see notes 1 & 3)	1	29	14	28	30
# of forfeitures submitted/processed (see notes 1 & 2)	1	50/50	27/27	29/29	30/30
# of forfeiture pleadings filed.	1	502	457	460	470
# of miscellaneous pleadings filed	2	1003	1,246	950	960
Outcome: Effectiveness Indicators:					
Forfeiture recoveries (local awarded) (See note 1)	1,3	\$34,446	\$85,753	\$45,000	\$47,000
Additional non-federal forfeiture currency recoveries for HIDTA Task Force (excluding PCSO's portion) (see notes 1 & 3)	1,3	\$8,857	\$0	\$12,000	\$12,000
E-filings	1,2,5	659	681	650	655
Closed animal cases currency collected	1	\$0	\$0	\$0	\$0
% of sworn/certified members receiving training	3	100%	100%	100%	100%
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
	Full-time	7.0	7.0	7.0	7.0
	Part-time FTE's	0.000	0.000	0.000	0.000
Funding Source:					
	General Fund BoCC	\$782,782	\$830,248	\$957,156	\$1,058,151
	Other GF Revenue	\$0	\$0	\$0	\$0
	Special Revenue Fund	\$0	\$0	\$0	\$0
	Total Program costs	\$782,782	\$830,248	\$957,156	\$1,058,151

Notes:

- 1) Typically, cases often take over a year to litigate and overlap fiscal years.
- 2) Mulberry, Auburndale, Ft. Meade, Frostproof, Dundee, Eagle Lake, and Polk City cases are included.
- 3) Due to the COVID pandemic, there have been large court delays: backlog could be in excess of two years, with civil cases being less of a priority than criminal cases.

POLK COUNTY SHERIFF'S OFFICE						
I. Program Title: Strategic Planning Unit (113000)						
Core Services: Support the agency's mission by serving as its nexus for long-range planning and strategy development.						
II. Mission/Key Objectives:						
1. Enhance cost-effective allocation of taxpayer dollars through strategic and operation-specific planning and research.						
2. Maximize public safety by analyzing, processing, and providing information for agency members.						
3. Maximize taxpayer dollars through examination of funding sources and alternatives for operations/equipment.						
4. Enhance public safety by researching and promoting multi-agency relationships, public/private partnerships, regional approaches, and other multi-jurisdictional activities.						
III. Measures:		Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:						
Review/evaluate benchmarks, standards, and trends for the agency	1, 2, 3	Ongoing	Ongoing	Ongoing	Ongoing	
# of development reviews completed	1,3	2	2	2	2	
# of citizen contact surveys conducted	4	1,524	1,524	1,524	1,524	
Explore funding options to augment traditional funding sources to meet strategic planning goals and objectives for operations, and capital improvements.	1, 3	Ongoing	Ongoing	Ongoing	Ongoing	
Coordinate agency strategic plan and capital needs program with the BoCC's strategic plan and capital improvements program, to maintain preferred level of services in a planned and predictable manner.	1, 2, 3	Ongoing	Ongoing	Ongoing	Ongoing	
Promote multi-agency and regional approaches and relationships to maximize the protection and quality of life of Polk County citizens.	1, 2, 3, 4	Ongoing	Ongoing	Ongoing	Ongoing	
Outcome: Effectiveness Indicators:						
Special revenue funds spent for agency*	3	\$1.3M	\$1.5M	\$5.0M	\$2.1M	
# of meetings attended to support multi-agency partnerships.	1, 2, 3, 4	11	11	15	15	
IV. Resources:			Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:						
Full-time		1.1	1.1	1.1	1.1	
Part-time FTE's		0.000	0.000	0.000	0.000	
Funding Sources:						
General Fund BoCC		\$106,234	\$109,042	\$113,029	\$132,342	
Other GF Revenue		\$0	\$0	\$0	\$0	
Special Revenue Fund		\$0	\$0	\$0	\$0	
Total Program costs		\$106,234	\$109,042	\$113,029	\$132,342	

* Multiple projects in FY2023.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Public Information Office (110100)					
Core Services: Provide public safety and critical incident information to the citizens of Polk County via the news media 24 hours per day/365 days per year.					
II. Mission/Key Objectives:					
1. Meet the ever growing demand for Sheriff's Office related information by the news media and the public.					
2. Maintain a positive and productive communication link to ensure quality distribution of information to the public.					
3. Enhance the Polk County Sheriff's Office mission to prevent, displace, solve crime, and enforce the law.					
4. Provide information to the public through mediums that are professionally produced.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of Crime Stoppers bulletins	1,2,3,4	188	213	212	210
# of news releases*	1,2,3,4	332	283	272	275
# of contacts with the media	1,2,3	3,864	3,450	3,310	3,400
# of Facebook posts	1,2,3,4	563	603	642	600
# of Facebook total likes	1,2,3,4	342,266	389,429	436,589	440,000
# of news articles published & clipped	3	4,210	3,836	3,469	3,500
# of photos taken & uploaded	3	10,960	12,859	10,568	11,000
# of internal newsletters sent	3	23,100	23,148	23,148	23,150
# of external newsletters sent	2,3,4	184,890	194,700	204,510	210,000
Outcome: Effectiveness Indicators:					
Facebook total reach**	1,2,3,4	50,838,137	27,047,828	32,540,537	30,000,000
% of positive media satisfaction (Annual Survey)***	1,2,3,4	NA	NA	NA	99%
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		4.6	4.6	4.6	4.6
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$482,749	\$481,552	\$509,724	\$594,726
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$482,749	\$481,552	\$509,724	\$594,726

* The number of formal news releases is declining as social media use increases.

** Total reach on Facebook and other social media platforms can vary widely depending on the time, type, and subject matter of the post. Social media companies also change algorithms and policy that also affect how widely and how quickly a given post is shared or made available to others on the platform. In addition to our Facebook reach, our other social media platform reach/impressions for FY2022 consists of: Instagram, 5,886,729; NextDoor, 1,760,639; TikTok, 2,513,395; Twitter, 4,286,000; YouTube, 16,863,672.

*** Survey is taken at the annual media roundtable. Due to COVID these meetings with the media were put on hold.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Crime Prevention (110700 & 816500)					
Core Services: Educate children, senior citizens and all community members to prevent their victimization from crimes of violence, predators and theft. Empower all Polk County residents to reduce their fear of crime and be proactive in the prevention of crimes.					
II. Mission/Key Objectives:					
1. To educate children in safety techniques such as "Stranger Danger", "Gun Safety", "Deputies Are Your Friends", "9-1-1 Emergency", "Drug Awareness", "McGruff the Crime Dog", "PC the Patrol Car", "Bicycle Safety", and "Buckling up in the Vehicle".					
2. To educate adults in safety techniques: such as "Neighborhood Watch", "Home Security", "Operation Identification", "Reporting Suspicious Activity", "Personal Safety", "Internet Safety/Preventing Child Exploitation", "Methamphetamine and Clandestine Labs", "Identity Theft", "Prevent Auto Theft", "Crime Prevention Static Displays", "Mail Theft", "Child Safety Seat Installations", and "Women's Self-Defense".					
3. To educate senior residents in safety techniques such as "Citizen's Assisted Patrol (CAP)", "Senior vs. Crime Project", "Neighborhood Watch", "Home Security", "Operation Identification", "Reporting Suspicious Activity", "Personal Safety", "Homeland Security", "Identity Theft", "Vial of Life", "Frauds and Scams", "Telephone Notification System (First Call)", and "Project Safe and Sound".					
4. To educate business professionals in safety techniques such as: "Robbery Prevention", "Business Watch", "Security Survey" and "Crime Prevention Through Environmental Design (CPTED)".					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
Crime prevention program presentations	1,2,3,4	1,019	982	977	1,000
# of Citizens reached through presentations *	1,2,3,4	59,902	90,774	93,543	90,000
# of Alert Polk Messages**	1,2,3,4	1,044,535	720,240	737,130	750,000
Outcome: Effectiveness Indicators:					
Customer Surveys that indicate a satisfaction rating with services provided.	1,2,3,4	99%	99%	99%	99%
Outcome: Efficiency or unit-cost ratio:					
Cost per attendee	1,2,3,4	\$8.33	\$5.78	\$5.86	\$6.71
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		6.9	6.9	6.9	6.9
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$270,433	\$335,453	\$357,864	\$420,038
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$228,307	\$185,967	\$190,300	\$184,300
Total Program costs		\$498,740	\$521,420	\$548,164	\$604,338

* Number of programs and attendees is increasing after a decline during COVID impacted years.

** In FY2022, there were fewer Alert Polk messages requested by law enforcement. There is some volatility to these numbers based on crime trends and how large the area (neighborhood) is that receives the alert.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Office of Mental Health Services (115000)

Core Services: Assess, initiate, coordinate, and maintain agency mental health-related processes to ensure best practices. Foster and maintain productive collaborations with external behavioral health stakeholders.

II. Mission/Key Objectives:

Mission: To ensure Polk County citizens who have mental-health related needs receive the highest level of care in every interaction with the agency, including, but not limited to, law enforcement calls for service, while incarcerated in our jails, in our schools, and in our community. The initial performance outcomes are expected to be more qualitative, than quantitative, in nature.

Key Objectives:

1. Identify agency mental health-related processes.
2. Research and implement best practices.
3. Build strong partnerships with other stakeholders.
4. Identify inter-organizational collaborations and processes that could benefit mental health-related stakeholders in Polk County.

III. Measures:	Key Obj Num	Actual FY 2020-21 [^]	Actual FY 2021-22 [^]	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
Active involvement with Polk Vision Behavioral Health Team	2,3,4	N/A	N/A	Active*	Active
Coordination of new partnership with Heartland for Children	2,3,4	N/A	N/A	In Progress	Ongoing
Expansion of current Community Mobile Support Team partnership	1,3,4	N/A	N/A	In Progress**	Ongoing
Facilitate expansion of behavioral health-related programming in Polk County Jails	1,2,3,4	N/A	N/A	In Progress***	In Progress***
Enhancement of agency threat assessment and management processes	1,2,3,4	N/A	N/A	In Progress	Ongoing
Facilitate offering of resources to community members with mental health needs who have intersected with the criminal justice system	1,3,4	N/A	N/A	In Progress	Ongoing
Outcome: Effectiveness Indicators:					
Bridged gaps between Polk County behavioral health processes (silo reduction)	1,2,3,4	N/A	N/A	Continual Assessment	Ongoing****
Implemented and/or increased data exchange between key stakeholders, as necessary	1,2,3,4	N/A	N/A	Planning Stage	Continued****
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		0.0	0.0	0.0	1.0
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$0	\$0	\$0	\$94,212
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$79,968
Total Program costs		\$0	\$0	\$0	\$174,180

Notes:

[^] This is a new program established in late FY2022.

* Attending regular meetings. Chairing subcommittee.

** Expanding with additional police department & mental health professional responsibility.

*** Workgroup of internal & external stakeholders created to assess & make recommendations.

**** Addressed as needs and opportunities are presented.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Volunteer Services (110250)

Core Services: Recruit, reward and retain quality volunteers to augment and supplement Law Enforcement, Detention, and support personnel in fulfilling the Polk County Sheriff's Office mission of fighting, reducing, displacing, suppressing and preventing crime.

II. Mission/Key Objectives:

1. To recruit Polk residents, 18 years and older, to become volunteers assisting with crime fighting efforts both internally and externally.
2. To train and retain adult volunteers to work in support of current positions, functions and missions to enhance agency productivity and effectiveness.
3. To train and retain adult volunteers to realize cost savings for the benefits of Polk County's taxpayers.

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of volunteers trained	2	281	234	244	250
# of civilian hours donated in law enforcement and detention	1,2,3	119,739	121,585	122,540	125,000
Outcome: Efficiency or unit-cost ratio:					
Cost savings from civilian hours donated in excess of related general fund program costs*	1,2,3	\$3,314,376	\$3,365,473	\$3,391,907	\$3,460,000
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
	Full-time**	2.3	2.3	2.3	3.4
	Part-time FTE's	0.625	0.625	0.625	0.625
Funding Sources:					
	General Fund BoCC	\$222,671	\$257,312	\$243,893	\$378,825
	Other GF Revenue	\$0	\$0	\$0	\$0
	Special Revenue Fund	\$0	\$0	\$5,850	\$5,850
	Total Program costs	\$222,671	\$257,312	\$249,743	\$384,675

* Value of volunteer hour in Florida obtained from IndependentSector.org at the time of publication.
Latest rate published was \$27.68 as of 2/10/2023.

** (1) Volunteer Services Coordinator position was added in FY2023.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Chaplaincy Program (110600)					
Core Services: Provide on-call pastoral services to agency personnel, their families, and victimized citizens; provide grief counseling, spiritual guidance, and human crisis intervention to members and the public.					
II. Mission/Key Objectives:					
1. To assist agency members and their families in dealing with stressful situations; provide pastoral care, spiritual guidance and counseling to members and their families, as requested.					
2. To assist the public by providing pastoral care, spiritual guidance, counseling, consultation and other forms of human crisis intervention to crime victims and their families, victims of traumatic events and circumstances, and other members of the public with whom chaplains come into contact as a result of their Sheriff's Office related volunteer duties.					
3. Decrease employee absenteeism resulting from stressful situations; improve member morale and job satisfaction.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of consultation/counseling sessions	1,2,3	184	234	259	250
# of ceremonies and events attended	1,2,3	327	308	297	300
# of donated hours *	1,2	1,583	1,859	1,747	1,800
# of hospital visits	1,2,3	22	27	28	35
# of trauma/death notifications	1,2,3	73	62	60	60
Outcome: Efficiency or unit-cost ratio:					
Value of hours donated **	1,2,3	\$43,817	\$51,457	\$48,357	\$49,824
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		0.0	0.0	0.0	0.0
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$13,318	\$16,292	\$16,180	\$16,180
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$13,318	\$16,292	\$16,180	\$16,180

* These public service levels were significantly affected by COVID.

** Value of volunteer hour in Florida obtained from IndependentSector.org at the time of publication.
Current rate of \$27.68 was used.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Accreditation Unit (112300)

Core Services: Maximize citizen safety and protection by assuring nationally recognized professional accreditation standards are achieved through compliance with the written directives and the delivery of day-to-day law enforcement and detention services to the citizens. Accreditation is an effective tool by which the Polk County Sheriff's Office can achieve organizational excellence, thereby reducing potential liability.

II. Mission/Key Objectives:

I. Achieve and maintain law enforcement, jail, jail medical, purchasing, academy and telecommunications accreditation processes to ensure nationally accepted policies and practices are in place and that accountability to the citizens of Polk County is continued.

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
# accreditation assessments conducted *	1	1	1	1	3
# accreditation files maintained	1	1,330	1,340	1,336	1,336
# written directives processed *	1	619	365	350	350
# forms/publications processed *	1	271	482	220	450
# of responses to policy and procedural information requests	1	542	452	450	400
# staff inspections completed *	1	4	5	3	5
# of internal audits conducted	1	32	32	32	32
# agency lesson plans reviewed	1	20	15	30	30
Outcome: Effectiveness Indicators:					
% policy and procedural requests processed	1	100%	100%	100%	100%
# of agency accreditation programs	1	10	10	10	10
# of agency accreditation programs successfully maintained	1	10	10	10	10
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		6.7	6.7	6.7	6.7
Part-time FTE's		0.625	0.625	0.625	0.625
Funding Sources:					
General Fund BoCC		\$423,457	\$458,973	\$490,284	\$566,869
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$423,457	\$458,973	\$490,284	\$566,869

* Cyclical in nature.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Property & Evidence (112400)					
Core Services: Enhance prosecution through accurate accountability, custody, and control of all property/evidence submitted by agency members and other local, state and federal law enforcement agencies.					
II. Mission/Key Objectives:					
I. Maximize citizen safety and protection by ensuring that evidence is properly stored and available for trial and/or laboratory analysis as necessary.					
III. Measures:					
	Key Obj Num	Actual CY* 2021	Actual CY* 2022	Projected Actual CY* 2023	Adopted Budget CY* 2024
Public Service Levels:					
# of pieces of evidence received	1	53,230	53,085	53,350	53,084
# of pieces of evidence delivered to the State laboratory for analysis	1	2,530	2,224	2,402	2,210
# of pieces of evidence stored	1	426,518	436,966	426,518	437,083
Outcome: Effectiveness Indicators:					
Annual % of change in evidence inventory **	1	-0.4%	2.45%	-2.39%	0.00%
Outcome: Efficiency or unit-cost ratio:					
Evidence accountability based on audit and inspection	1	100%	100%	100%	100%
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		11.2	11.2	11.2	11.2
Part-time FTE's		2.500	2.500	2.500	2.500
Funding Sources:					
General Fund BoCC		\$832,442	\$792,511	\$886,744	\$1,025,929
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$832,442	\$792,511	\$886,744	\$1,025,929

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

** Requested budget is percentage change from prior year budget .

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Administrative Investigations (112100)

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

II. Mission/Key Objectives:

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

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of administrative investigations	1,3	17	19	19	18
# of administrative inquiries	1,3	37	33	39	36
# of law enforcement protective actions reviewed	2	170	179	172	174
# of detention protective actions reviewed	2	361	399	356	372
# of calls received from citizens	1	747	754	748	750
Outcome: Effectiveness Indicators:					
% of administrative investigations completed	1,3	100%	100%	100%	100%
% of complaint referrals completed	1,3	100%	100%	100%	100%
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		7.0	7.0	7.0	7.0
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$536,032	\$516,488	\$642,538	\$733,923
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$536,032	\$516,488	\$642,538	\$733,923

POLK COUNTY SHERIFF'S OFFICE

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

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

II. Mission/Key Objectives:

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

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of UCR Part I Crimes	1,2	5,645	5,006	4,900	4,900
# of UCR Part I Crimes cleared (property)	1,2	986	883	900	900
# of UCR Part I Crimes cleared (general felony violent)	1,2	964	1,019	1,100	1,100
# of self-initiated activities	1	113,225	117,460	103,852	109,045
# of calls for service	1	152,588	151,630	153,444	161,116
Total call activity for LE contracted cities	1	46,959	47,218	44,048	46,250
# of misdemeanor arrests made	3	6,654	7,487	6,872	6,309
# of felony arrests made	3	6,395	6,893	6,156	5,498
Outcome: Effectiveness Indicators:					
Inc/(Dec) of UCR Part I Number of Crimes (+/-)	1,2	-182	-639	-106	0
Crime Rate (% of unincorporated population)	1,2	1.18%	1.02%	1.00%	1.00%
% of Part I non-violent crimes cleared (nat'l avg 17.2%) *	1,2	23.90%	24.00%	25.00%	26.25%
% of Part I general felony violent crimes cleared (nat'l avg 45.5%) *	1,2	63.08%	76.70%	78.00%	82.00%
% change in misdemeanor arrests made	3	4.56%	12.50%	-8.20%	-8.20%
% change in felony arrests made	3	-1.99%	7.80%	-10.69%	-10.69%
Outcome: Efficiency Indicators:					
\$ saved utilizing reserve deputies vs. entry level Deputy Sheriffs	1	\$412,292	\$429,066	\$451,436	\$518,759
\$ reimbursed for investigative costs	1,2	\$728,941	\$764,537	\$764,000	\$802,200
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
	Full-time **	508.2	512.2	537.6	559.2
	Part-time FTE's	3.750	3.750	3.750	3.750
Funding Sources:					
	General Fund BoCC	\$39,245,074	\$39,449,951	\$49,077,989	\$56,815,628
	Other GF Revenue (City Contracts)	\$4,492,202	\$4,581,430	\$4,346,972	\$4,435,847
	Special Revenue Fund	\$5,199	\$3,044	\$4,129	\$4,127
	Total Program Costs	\$43,742,476	\$44,034,426	\$53,429,090	\$61,255,602

* National average figures are 2019 clearance rates per www.fbi.gov

** (3) Deputy Sheriff positions transferred to Strategic Investigations & Analysis section; (25) New Deputy Sheriff positions are being added in FY2024.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Canine Unit (216900)

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

II. Mission/ Key Objectives:

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

Key Objectives:

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

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of calls responded to for canine support, internal	1,2,4	2,588	2,605	2,624	3,500
# of calls responded to for canine support, external	1,2,4	213	242	287	250
# of canine demonstrations	2	28	99	92	275
# of narcotic finds	1,2,3,4	142	132	188	150
# of canine arrests without use of force	1,3,4	406	404	380	450
# of canine arrests with use of force	1,3,4	18	34	37	30
# of calls responded to for canine support- deployed, not used	1,2,3,4	10,766	10,028	10,585	14,000
Outcome: Effectiveness Indicators:					
Canine arrests without use of force at 80% or above	1,3,4	96%	93%	93%	93%
Outcome: Efficiency or unit-cost ratio:					
Cost per annual proficiency certifications	4	\$100	\$100	\$140	\$140
Operating & capital cost per K-9 team	1,2,3,4	\$1,553	\$2,088	\$1,765	\$1,980
Cost of canine program per deployment	1,2,3,4	\$829	\$803	\$808	\$699
IV. Resources:					
Funded Positions:					
Full-time		21.5	21.5	21.5	21.4
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$2,334,968	\$2,346,922	\$2,425,336	\$2,809,030
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$9,500	\$20,000	\$0	\$3,500
Total Program costs		\$2,344,468	\$2,366,922	\$2,425,336	\$2,812,530

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Crime Scene Investigations (231100)

Core Services: Provide on scene evidence gathering for both Polk County Sheriff's Office and local police departments to include photographing crime scenes, collecting and preserving evidence, developing fingerprints and testifying in court.

II. Mission/Key Objectives:

1. Enhance public safety through the collection, preservation, and processing of evidence at Polk County Sheriff's Office crime scenes and other agencies' crime scenes.
2. Provide public service tours/demonstrations.
3. Provide ride-along opportunities to students, Polk County Sheriff's Office employees, and members of the public who are interested in becoming a Crime Scene Investigator.

III. Measures:

	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
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Public Service Levels:

# of crime scene responses	1	1,832	1,732	1,512	1,600
# of public service tours/demonstrations*	2	9	17	48	50
# of ride-alongs*	3	15	29	30	30
# of other evidence cases processed-not collected by CSI	1	255	188	144	150

Outcome: Efficiency or unit-cost ratio:

Average cost per crime scene investigation	1	\$654	\$612	\$857	\$973
Percentage of time on crime scene investigations	1	72%	64%	70%	70%

IV. Resources:

		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
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Funded Positions:

Full-time		19.8	19.8	19.8	19.8
Part-time FTE's		0.000	0.000	0.000	0.000

Funding Sources:

General Fund BoCC		\$1,663,516	\$1,656,361	\$1,851,711	\$2,224,220
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,663,516	\$1,656,361	\$1,851,711	\$2,224,220

* Increases due to expiration of COVID restrictions.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Major Crimes/Special Victims (231200 & 231400)

Core Services: To provide public safety services through the specialized investigation of criminal offenses relating to violent crimes including: homicide, robbery, sexual battery, kidnapping, child abuse and other crimes relating to missing persons, and elderly abuse. To provide support and comprehensive advocacy to victims of crime 24/7, including crisis counseling, 911 emergency cellular service and criminal justice assistance. In addition, members of the Child Protection Referral Unit work with the Department of Children and Family Services to ensure the safety of children through joint investigations related to reports of abuse and neglect.

II. Mission/Key Objectives:

1. Conduct specialized follow-up investigations.
2. Identify persons involved in criminal activity and make arrests when appropriate.
3. Provide public safety services through the investigation of criminal activity after it has occurred to prevent future similar events. Vigorous investigation of crimes is essential to our overall crime reduction strategy.
4. Provide criminal justice support and general advocacy to victims of crimes.

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
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Public Service Levels:

# of specialized investigations conducted	1	4,160	3,696	3,320	4,400
# of services provided to victims of crime *	4	5,748	5,122	3,348	4,800
# of child abuse, neglect or abandonment cases jointly investigated by Child Protection Referral Unit and the Department of Children and Family Investigators	1	7,897	8,028	8,216	8,000

Outcome: Effectiveness Indicators:

According to National Standards/UCR:					
% of cases cleared in homicide (national avg 61.4%) **	1,2,3	100%	100%	80%	80%
% of cases cleared in robbery (national avg 30.5%) **	1,2,3	64%	70%	50%	50%
% of cases cleared in adult sex crimes (rape) (national avg 32.9%) **	1,2,3	72%	59%	50%	50%
# of violent crime victims served to target number	4	3361/3700	5122/3700	3700/3700	3700/3700
# of violent crime victims served to target # = % achieved	4	90.8%	138%	100%	100%

Outcome: Efficiency or unit-cost ratio:

Program cost per case/investigation	1,2,3	\$441	\$472	\$519	\$533
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IV. Resources:

		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
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Funded Positions:

Full-time		51.0	52.0	52.0	52.0
Part-time FTE's		1.250	1.250	1.250	1.250

Funding Sources:

General Fund BoCC		\$5,320,976	\$5,532,723	\$5,984,412	\$6,613,543
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$850	\$950
Total Program costs		\$5,320,976	\$5,532,723	\$5,985,262	\$6,614,493

* Includes mailed and phone contacts for service.

** National average figures are 2019 clearance rates per www.fbi.gov.

POLK COUNTY SHERIFF'S OFFICE

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

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

II. Mission/Key Objectives:

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

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

III. Measures:

	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
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Public Service Levels:

Arrest sexual offenders/predators for violations that result in criminal prosecutions	1,2,3	152	180	150	150
Community outreach, education and awareness programs delivered	4	7	19	10	10
Sexual Predators/Offenders verified	1,2	1,391	1,353	1,374	1,374
Sexual Predators/Offenders monitored	1,2	1,401	1,374	1,374	1,374

Outcome: Effectiveness Indicators:

% of goal achieved, i.e., actual numbers of arrests resulting in prosecution / target numbers = % of achievement	1,2,3	101%	100%	100%	100%
# of offenders verified compared to number of offenders absconded	1,2	1391/10	1353/21	1353/21	1374/0
Verification success rate	1,2	99%	98%	99%	100%
% of goal achieved, i.e., actual numbers of programs delivered / target numbers = % of achievement	4	46%	190%	100%	100%

IV. Resources:

		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
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Funded Positions:

Full-time		2.1	2.1	2.1	2.1
Part-time FTE's		0.000	0.000	0.000	0.000

Funding Sources:

General Fund BoCC		\$228,109	\$229,379	\$212,732	\$271,047
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$228,109	\$229,379	\$212,732	\$271,047

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Identification Section (231300)

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

II. Mission/Key Objectives:

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

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
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Public Service Levels:

# of comparisons conducted	1	138,046	122,623	131,648	144,813
Total cards processed	3	25,181	16,928	65,440**	71,984
Total AKAs X IO	4	22,940	27,040	26,600	29,260
New arrestee cards filed *	4	0	33	0	0
CJ net e-mail transactions	4	45,708	50,702	47,976	52,773
# of AFIS/AFIX submissions/identifications from book-in prints	5	2,843	2596	2164	2380
# of requests for court testimony/complied with	6	181/181	345/345	228/228	251/251

Outcome: Effectiveness Indicators:

% of fingerprints examined and identified w/FDLE	1	85%	85%	75%	85%
% of evidence submitted that is processed	2	100%	100%	100%	100%
% of applicable fingerprints entered in database(s)	3	100%	100%	100%	100%
% of false information/previous arrest identifications	4	8%	10%	10%	10%
% of AFIS/AFIX identifications from crime scene prints submitted	5	36%	38%	32%	35%

Outcome: Efficiency or unit-cost ratio:

Cost per print examined	1-5	\$5.56	\$5.68	\$6.14	\$6.44
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IV. Resources:

		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
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Funded Positions:

Full-time		13.5	13.5	13.5	13.5
Part-time FTE's		0.000	0.000	0.000	0.000

Funding Sources:

General Fund BoCC		\$1,148,281	\$1,138,173	\$1,265,211	\$1,459,940
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,148,281	\$1,138,173	\$1,265,211	\$1,459,940

* Update in technology eliminated incoming card processing in FY2021 and beyond.

** Reallocation of duties to focus on reducing the existing multi-year backlog.

POLK COUNTY SHERIFF'S OFFICE

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

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

II. Mission/Key Objectives:

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

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
Intelligence investigations assigned or initiated	1	606	586	626	750
Intelligence reports/bulletins created	1	418	378	416	450
Inter-agency intelligence sharing meetings attended	1	89	61	78	100
Intelligence documents processed *	1	113	141	138	250
Surveillance hours^^	1	1,503	367	638	1,000
Requests for information processed *	1	795	790	884	1,000
Crimestopper tips received***	1	2,054	1,755	1,956	2,500
Homeland security tips investigated	1	54	48	58	75
Crime reports entered into database	2	5,964	5,640	5,968	6,500
Crime analysis reports produced/disseminated	2	3,658	3,593	3,684	4,000
Crime bulletins produced/disseminated ****	2	333	313	508	500
# of vice investigations^	2	115	263	275	300
Outcome: Effectiveness Indicators:					
% of intelligence reports/RFI's processed within 24 hrs.	1	100%	100%	100%	100%
% of daily Homeland Security threat assessment distributed by 5:00 p.m. deadline.	1	100%	100%	100%	100%
% of assigned intelligence cases closed	1	98%	100%	100%	100%
% of monthly crime analysis reports completed on time	2	98%	100%	100%	100%
# of analytical requests received	2	3,368	3,359	3,650	4,000
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time**		44.7	43.7	43.7	48.8
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$4,086,409	\$4,631,269	\$4,624,039	\$5,705,809
Other GF Revenue		\$0	\$32,390	\$0	\$0
Special Revenue Fund		\$0	\$0	\$7,900	\$7,900
Total Program costs		\$4,086,409	\$4,663,660	\$4,631,939	\$5,713,709

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

** (3) Deputy Sheriff positions were transferred from Patrol in FY2023, and (2) RTCC Analyst positions are being added in FY2024.

*** When Crimestoppers is promoted, more tips are received.

**** Increased focus on internal & public awareness.

^ FY2021 actuals reflects impact of COVID pandemic.

^^ Surveillance hours are dependent on events and activities particular to a year.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Internet Crimes (232400)

Core Services: Increase the safety of Polk County's citizens by reducing crimes committed using a computer, especially crimes committed via the internet, through proactive law enforcement and strategic public awareness initiatives. Most importantly, protect Polk County's children from sexual predators who use the internet to stalk their victims.

II. Mission/Key Objectives:

Mission: To reduce computer crimes and to improve the ability to identify, apprehend and prosecute criminals who use computers to perpetrate crimes.

Key Objectives:

1. Conduct computer crime investigations.
2. Recover electronic forensic evidence.
3. Provide community outreach, education, and awareness.
4. Accomplish intelligence sharing.

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
Conduct computer crime investigations	1,2,4	903	801	650	850
Deliver training and awareness programs	3	5	10	10	10
Outcome: Effectiveness Indicators:					
% of goal achieved, i.e., actual numbers of criminal computer investigations / target numbers*	1,2,4	151%	133%	68%	100%
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		8.3	8.3	8.3	8.3
Part-time FTE's		0.625	0.625	0.625	0.625
Funding Sources:					
General Fund BoCC		\$899,332	\$790,022	\$875,141	\$906,788
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$899,332	\$790,022	\$875,141	\$906,788

* Percentages represent actual to budget.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Narcotics Investigations (232200)					
Core Services: To conduct proactive law enforcement efforts, with an emphasis on quality of life offenses, relative to narcotics and organized crime. Accomplishing these efforts requires the talents and resources of federal, state and local law enforcement to identify and target the offenders and to successfully prosecute them.					
II. Mission/Key Objectives:					
1. Identify organizations/groups involved in the distribution of illegal narcotics and seize the drugs.					
2. Maximize citizen safety and quality of life by proactively enforcing all vice-related crimes and successfully prosecuting the violators.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY FY21-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels/Workload Indicators					
# of narcotic investigations	1	1,737	1,663	1,982	2,000
# of organized crime cases assigned	1	175	170	193	195
# of methamphetamine lab investigations	1	0	0	0	2
Outcome: Effectiveness Indicators:					
Monetary value of assets seized *	1,2	\$511,161	\$439,693	\$411,567	\$450,000
% of cases cleared by arrest	1,2	100%	100%	100%	100%
IV. Resources:		Actual FY 2020-21	Actual FY FY21-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		32.3	32.3	32.3	32.3
Part-time FTE's		1.875	1.875	1.875	1.875
Funding Sources:					
General Fund BoCC		\$3,488,868	\$3,734,414	\$4,001,576	\$4,426,654
Other GF Revenue		\$0	\$15,896	\$0	\$0
Special Revenue Fund		\$0	\$0	\$38,560	\$38,560
Total Program costs		\$3,488,868	\$3,750,310	\$4,040,136	\$4,465,214

* Dependent on size of forfeiture(s) seized.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Technical Services Section (232300)					
Core Services: Provide court ordered electronic surveillance expertise to federal, state, and local agencies as well as the Sheriff's Office, to support the Sheriff's Office mission to prevent, control, displace and solve crime and enforce the law.					
II. Mission/Key Objectives:					
1. Use court-ordered surveillance for the safety of all citizens.					
2. Train law enforcement personnel in the use and application of surveillance equipment.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of court-ordered electronic surveillances	1	61	84	65	100
# of hours training personnel*	2	178	90	185	200
Outcome: Effectiveness Indicators					
% of successful court ordered surveillances	1	100%	100%	100%	100%
Outcome: Efficiency or Unit-cost Ratio					
Labor dollars saved using electronic surveillance vs. physical tracking	1	\$5.8M	\$6.92M	\$9.72M	10.77M
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
	Full-time	3.1	3.1	3.1	3.1
	Part-time FTE's	0.625	0.625	0.625	0.625
Funding Sources:					
	General Fund BoCC	\$643,816	\$589,454	\$549,006	\$624,894
	Other GF Revenue	\$0	\$0	\$0	\$0
	Special Revenue Fund	\$0	\$0	\$0	\$0
	Total Program costs	\$643,816	\$589,454	\$549,006	\$624,894

* Specialized training was effected by the pandemic in FY2022.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Safe Schools (225130, 221000, 226100 & 226200)

Core Services: Maximize collaborative partnerships with primary, secondary and post-secondary institutions to provide safety services to students, staff and the related infrastructure by reducing levels of violence, crime, and disorder in and around those institutions and by providing crime prevention education.

II. Mission/Key Objectives:

Mission:

Enhance the safety of students, staff, and infrastructure.

Key Objectives:

1. To function as a liaison between primary, secondary and post-secondary institutions and the law enforcement community.
2. To educate 6th grade students about Substance Abuse and Violence Education (S.A.V.E.) and internet safety.
3. To provide safety leadership and ensure law enforcement services are provided to primary, secondary, and post-secondary institutions.

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of calls for service (criminal unincorporated) K-12	1,3	298	389	400	400
# of calls for service (non-criminal unincorporated) K-12	1,3	3,106	3,321	3,000	3,000
Total number of calls for Resource Officer service (cities) K-12**	1,3	1,098	1,144	6,292	6,292
# of school requests for presentations (i.e. Gang violence, substance abuse, conflict resolution, internet safety) (unincorporated) K-12	1,3	37	31	30	30
# of school requests for presentations (i.e. gang violence, substance abuse, conflict resolution) (cities) K-12**	1,3	8	12	44	44
# of 6th grade students participating & graduating from the S.A.V.E. program (unincorporated) *	2	0	1,719	2,000	2,000
# of 6th grade students participating & graduating from the S.A.V.E. program (cities) * **	2	0	589	2,450	2,450
# of presentations delivered (unincorporated) K-12***	1,3	99	57	60	60
# of presentations delivered (cities) K-12** ***	1,3	96	10	44	44
# of students enrolled in contracted post-secondary institutions	1,3	18,023	18,205	18,569	18,940
Outcome: Effectiveness Indicators:					
% of goal achieved, i.e., actual # of presentations delivered/requested presentations (unincorporated K-12) ***	1,3	433%	156%	141%	141%
% of goal achieved, i.e., actual # of student attending the S.A.V.E. program/# of students eligible to attend the S.A.V.E. program (unincorporated)	2	N/A	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Deputy/student ratio (unincorporated)	1,2,3	1:1,068	1:1,346	1:1,346	1:1,346
Deputy/student ratio (Frostproof)	1,2,3	1:1,090	1:1,125	1:1,125	1:1,125
Deputy/student ratio (Dundee)	1,2,3	1:414	1:410	1:410	1:410
Deputy/student ratio (Mulberry)	1,2,3	1:1,198	1:1,272	1:1,272	1:1,272
Deputy/student ratio (Ft. Meade)	1,2,3	1:782	1:800	1:800	1:800
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time**		45.0	48.0	52.1	83.3
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$1,018,242	\$848,246	\$1,399,694	\$2,058,425
Other GF Revenue		\$3,815,989	\$4,770,455	\$4,521,099	\$8,066,625
Special Revenue Fund		\$6,673	\$78,303	\$5,100	\$180,100
Total Program costs		\$4,840,903	\$5,697,003	\$5,925,893	\$10,305,150

* No SAVE classes were conducted in FY2021 due to the pandemic. Classes resumed as normal in FY2022 scheduling.

** (1) Lieutenant position was added to the program in FY2022 (supervisory cost is shared with Child Safety/School Crossing Guards). Also, the Safe Schools Division is adding 28 sworn positions and one (1) Safe School Analyst in July 2023 to provide school resource services to the Polk County public schools in the cities of Auburndale, Lakeland, Lake Alfred, and Bartow.

*** Number of actual presentations often outnumber the presentations requested.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Child Safety/School Crossing (225110 & 225800)

Core Services: Ensure child safety and protection in school zones, while providing heightened awareness to motorists traveling in and near elementary school zones.

II. Mission/Key Objectives:

To safely cross elementary school age students to and from school at various locations throughout the county.

1. Provide standardized training as established by the Florida Department of Transportation to all part-time crossing guards.
2. Provide adult assistance to safely cross elementary students without incident or injury.
3. Provide adult assistance to children at locations throughout the county that have been identified by the School Crossing Committee as having possible hazards to children.

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
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Public Service Levels:

Adults designated as guards and substitutes	1	173	173	180	180
Designated crossing locations	3	124	132	134	134

Outcome: Effectiveness Indicators:

% adults receiving standardized training	1	100%	100%	100%	100%
# of elementary student injury reports	2	0	0	0	0
% of designated crossing locations having an adult guard to protect the children	3	100%	100%	100%	100%

IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
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Funded Positions:

Full-time*	3.2	3.2	3.2	4.1
Part-time FTE's	47.165	49.735	49.736	49.736

Funding Sources:

General Fund BoCC	\$1,296,848	\$1,405,897	\$1,703,859	\$1,909,762
Other GF Revenue	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0
Total Program costs	\$1,296,848	\$1,405,897	\$1,703,859	\$1,909,762

* Additional supervisory cost of the Lieutenant position added to the section in FY2022.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Extra Duty Employment (246120)					
Core Services: Provide off-duty deputy sheriffs to citizens, businesses, and other governmental agencies in Polk County to enhance public safety, crime prevention, and enforcement of the law.					
II. Mission/Key Objectives:					
Mission: Contract with citizens, businesses, and other governmental agencies in Polk County to provide professional law enforcement officers to maximize the public's safety and enhance the agency's mission.					
Key Objectives:					
1. To fill 90% of requests for off-duty details.					
2. To fill 95% of requests for funeral escorts.					
3. To provide deputies for approved inmate funeral requests.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of businesses and individuals served	1	1,358	1,318	1,330	1,540
# of hours worked on extra duty	1,2,3	108,615	99,407	100,879	106,192
# of assignments	1,2,3	16,604	13,934	15,204	16,400
# of funeral assignments	2	1,102	1,179	1,043	1,160
# of hours worked on extra duty for inmate funerals	3	0	0	10	10
Outcome: Effectiveness Indicators:					
% of extra duty requests filled	1	99%	99%	100%	100%
% of funeral requests filled	2	100%	100%	100%	100%
% of eligible inmate funeral requests filled	3	NA	NA	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Private compensation received by deputies *	1,2,3	\$2,462,041	\$3,531,938	\$3,720,000	\$3,913,440
Savings to taxpayers for contracted funerals	2	\$110,200	\$117,900	\$119,945	\$133,400
Savings to taxpayers for contracted inmate funerals	3	\$0	\$0	\$500	\$500
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		1.1	1.1	1.1	1.1
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$0	\$0	\$0	\$0
Other GF Revenue		\$49,557	\$51,871	\$61,820	\$61,820
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$49,557	\$51,871	\$61,820	\$61,820

* Compensation rates revised in FY2022.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Traffic Unit (246140)

Core Services: Maximize the safety of children and adults traveling on Polk County roadways by minimizing the occurrence of injuries and deaths caused by motor vehicle crashes, through proactive traffic law enforcement and crash investigation services.

II. Mission/Key Objectives:

Mission: Maximize citizen safety and protection by providing traffic safety through proactive law enforcement, engineering, and education, 24 hours a day/365 days a year.

Key Objectives:

1. Respond to all serious injury/fatal motor vehicle crashes on local and county roads upon notification, due to inadequate state staffing.
2. Respond to special requests for vehicle escorts, parades, other special events, traffic safety education at schools and civic groups and for traffic law enforcement complaints.
3. Increase Driving Under the Influence (DUI) enforcement.
4. Enforce State of Florida traffic laws to increase public safety.

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of crashes investigated*	1	514	280	345	428
# of hours spent investigating crashes	1	10,938	12,926	10,256	12,280
# of traffic safety education requests fulfilled**	2	132	82	104	118
# of DUI's investigations	3	891	797	656	812
# of citations issued	4	5,976	10,381	8,356	8,596
Outcome: Effectiveness Indicators:					
# of fatal traffic crashes in unincorporated Polk County	1	101	88	87	152
Outcome: Efficiency or unit-cost ratio:					
\$ value of traffic fines issued	3,4	\$1,050,696	\$1,985,645	\$1,530,319	\$1,575,080
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		24.7	24.7	24.7	24.7
Part-time FTE's		0.625	0.625	0.625	0.625
Funding Sources:					
General Fund BoCC		\$2,467,124	\$2,472,452	\$2,708,153	\$2,975,408
Other GF Revenue		\$9,577	\$6,961	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$10,000
Total Program costs		\$2,476,701	\$2,479,413	\$2,708,153	\$2,985,408

* In FY2021 traffic and crashes were high as people fled lock-down states. While crashes returned to pre-pandemic levels in FY2022, significant population growth is projected to increase the number of crashes.

** Traffic safety education varies with number of crashes and availability of safety classes.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Agricultural Crimes (246210)

Core Services: Maximize public safety and protection by providing patrol services, call response, and specialized investigations (24 hours a day/365 days a year) to protect and preserve agricultural/mining lands and businesses within Polk County.

II. Mission/Key Objectives:

Provide the only full-time Agricultural Unit in Polk County to:

1. Enforce the laws, especially laws relating to animal abuse and agriculture related crimes.
2. Handle loose livestock and livestock impounds.
3. Educate the public on issues relating to animal abuse and agriculture related crimes.

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of calls for agricultural crimes	1	1,330	1,369	536	536
# of animal abuse investigations	1	412	569	180	180
# of educational requests	3	10	12	12	12
# of calls for loose animals	1,2	650	681	500	500
# hours spent on impounds	2	182	322	216	216
# hours spent on animal abuse investigations *	1	942	963	416	416
# of acres of agricultural land **	1,2	487,128	487,128	487,128	487,128
Outcome: Effectiveness Indicators:					
% agricultural crimes call responded to	1	100%	100%	100%	100%
% animal abuse investigations cleared	1	100%	100%	100%	100%
% educational requests attended	3	100%	100%	100%	100%
% loose animals impounded	2	9%	19%	33%	33%
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY22-23
Funded Positions:					
Full-time		12.2	12.2	12.2	12.2
Part-time FTE's		1.875	1.250	1.250	1.250
Funding Sources:					
General Fund BoCC		\$1,251,011	\$1,282,650	\$1,428,517	\$1,558,369
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$1,255	\$2,141	\$5,000	\$5,000
Total Program costs		\$1,252,266	\$1,284,791	\$1,433,517	\$1,563,369

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

** Farm Bureau Source: www.nass.usda.gov. Census of agriculture land is revised every five years, but as of 3/28/23, the latest published census is still 2017 vs 2012.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Aviation Unit (246220)

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

II. Mission/Key Objectives:

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

Key Objectives:

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

III. Measures:

	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
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Public Service Levels:

# calls for service	1,3,4	1,454	1,332	1,460	1,460
# requests for airborne support during missing and endangered children or adults incidents	4	255	191	220	220

Outcome: Effectiveness Indicators:

% flights initiated within 15 minutes of request	1	100%	100%	100%	100%
% responses for air support requests (weather permitting)	1,3,4	100%	100%	100%	100%
% responses to critical incidents	4	100%	100%	100%	100%
% missing/endangered persons located	4	42%	31%	58%	58%
% educational requests flown/completed	3	100%	100%	100%	100%
% time aviation equipment is available for response	2	100%	100%	100%	100%

Outcome: Efficiency or unit-cost ratio:

Program costs per flight hour (excluding price of new aircraft)	1,2,3,4	\$1,645	\$2,028	\$1,801	\$1,938
# of flight hours	1,2,3,4	1,020	918	1,123	1,123

IV. Resources:

		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
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Funded Positions:

Full-time		10.0	10.0	10.0	10.0
Part-time FTE's		0.000	0.000	0.000	0.000

Funding Sources:

General Fund BoCC		\$3,510,057	\$2,726,430	\$2,022,856	\$2,176,216
Other GF Revenue		\$0	\$1,106,000	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$3,510,057	\$3,832,430	\$2,022,856	\$2,176,216

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Marine Unit / Underwater Search and Recovery Team (246230)					
Core Services: Maximize public safety on Polk County's lakes and waterways with a specialized Marine Investigative Unit to conduct boating safety education, emergency response for waterborne search and rescue boating accident investigations, evidence search/recovery, and timely response to aid in the recovery of drowning victims.					
II. Mission/Key Objectives:					
Mission: Enhance boating safety for children and adults through public education/awareness programs, conduct safety inspections, enforce boating laws, and provide emergency response to critical waterborne incidents.					
Key Objectives:					
1. Patrol lakes and waterways and enforce boating safety laws.					
2. Perform boating safety inspections and educate the public on safe boating.					
3. Respond to all critical waterborne incident calls.					
4. Assist other agencies when requested.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of routine marine calls *	1,3,4	579	278	356	356
# of education requests	1	8	10	12	12
# of hours safety patrol & inspections *	1,2,4	875	509	600	600
# of critical waterborne calls	3	24	31	20	20
# of requests from other agencies	4	21	12	16	16
# of vessel inspections & safety contacts	2	685	418	400	400
# of registered boats in Polk County	1,2	28,935	29,469	29,469	29,469
Outcome: Effectiveness Indicators:					
% of marine calls responded	1,3,4	100%	100%	100%	100%
% of educational request attended	1	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Cost per marine response	1,3,4	\$275	\$397	\$361	\$403
Cost per number of registered boats	1,2,3,4	\$12.53	\$10.08	\$9.86	\$10.99
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
	Full-time	2.2	2.2	2.2	2.2
	Part-time FTE's	0.000	0.000	0.000	0.000
Funding Sources:					
	General Fund BoCC	\$362,451	\$297,029	\$290,555	\$323,801
	Other GF Revenue	\$0	\$0	\$0	\$0
	Special Revenue Fund	\$0	\$0	\$0	\$0
	Total Program costs	\$362,451	\$297,029	\$290,555	\$323,801

* FY2021 saw a temporary spike in calls and responses.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Animal Control (246250)

Core Services: To maximize public safety by providing animal control services to include responding to nuisance, cruelty/neglect and stray animal complaints by Polk County citizens. Provide cat and dog adoption and sterilization services. Protect Polk County residents by ensuring that all cases of suspected exposure to rabies are investigated. Investigate all incidents which may lead to a declaration of a dog as dangerous. Enforce the running at large and licensing provision of the Animal Control Ordinance.

II. Mission/Key Objectives:

1. Respond to citizen complaints and cases of animal cruelty and neglect.
2. Provide adoption and sterilization services in order to reduce the number of animals euthanized and prevent pet overpopulation.
3. Investigate all cases of animal bites/exposure and monitor and enforce rabies quarantine.
4. Classify and confiscate abused animals and dangerous dogs.
5. Sell animal licenses.

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY 22-23	Adopted Budget FY23-24
Public Service Levels:					
# of complaints responded to per year	1	35,138	34,513	29,972	35,000
# live animals impounded	1	11,677	12,938	12,932	14,000
# animal licenses sold **	5	31,474	26,914	21,468	30,000
# animals adopted *	2	5,358	8,084	8,092	5,500
# of animal bite/exposure cases	3,4	1,780	1,999	2,008	2,000
# of animals euthanized *	2	4,133	3,560	3,520	3,696
Outcome: Effectiveness Indicators					
% of complaints responded to within 2 hours after being dispatched	1	49%	47%	52%	50%
% of pets adopted or redeemed	2	54%	62%	63%	58%
% of animals euthanized	2	35%	28%	27%	30%
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time^		53.7	53.7	53.7	56.7
Part-time FTE's^		9.375	9.375	9.375	6.250
Funding Sources:					
General Fund BoCC ***		\$3,355,325	\$2,803,055	\$3,561,813	\$4,641,686
Other GF Revenue ***		\$0	\$540,706	\$550,000	\$550,000
Special Revenue Fund		\$18,512	\$8,624	\$35,000	\$35,000
Total Program costs		\$3,373,837	\$3,352,386	\$4,146,813	\$5,226,686

^ In FY2022, (5) PT AC Representative positions were deleted and (2) AC Enforcement Officer positions were added. (1) AC Technician position is being added in FY2024.

* In FY2022 & FY2023 rescues pulled more animals because they were able to adopt them out or transport them to out of state rescues.

** Cyclical with 3 yr licensing.

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

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Environmental Unit (246240 & 818000)					
Core Services: Provide 24 hours a day/365 days a year law enforcement and prevention relating to illegal dumping, animal abuse, and restricted water usage laws/ordinances to enhance the quality of life for the citizens of Polk County.					
II. Mission/Key Objectives:					
1. Educate the public on issues relating to illegal dumping, animal abuse, and restricted water usage law/ ordinances.					
2. Enforce the laws relating to illegal dumping, animal abuse, and restricted water usage laws/ordinances.					
3. Conduct investigations relating to illegal dumping, animal abuse, and restricted water usage laws/ordinances.					
4. Assist other agencies when requested on issues relating to illegal dumping, animal abuse, and restricted water usage laws/ordinances.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of calls for illegal dumping investigations**	2,3,4	652	382	192	192
# of calls for animal cruelty investigations *	2,3,4	5	77	0	0
# of educational requests	1	0	3	8	8
# of requests from other agencies	4	38	22	8	8
Outcome: Effectiveness Indicators:					
% of calls for illegal dumping cleared	2,3,4	100%	100%	100%	100%
% of animal cruelty investigations cleared *	2,3,4	0%	100%	NA	NA
% of educational requests attended	1	0%	100%	100%	100%
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
	Full-time	4.4	4.4	4.4	4.4
	Part-time FTE's	0.000	0.000	0.000	0.000
Funding Sources:					
	General Fund BoCC	\$180,590	\$195,802	\$199,025	\$232,909
	Other GF Revenue	\$0	\$0	\$0	\$0
	Special Revenue Fund	\$284,381	\$294,537	\$315,112	\$342,069
	Total Program costs	\$464,971	\$490,339	\$514,137	\$574,978

* Agricultural Program has primary responsibility, but cross trained environmental deputies are used in exigent circumstances. FY2021 actuals are an example of this cross-team workload sharing.

** Cases vary widely from year to year and are unpredictable. There was a spike in illegal dumping cases in FY2021, which was potentially driven by the COVID pandemic. FY2023 and FY2024 projections are estimated using first quarter actuals of FY2023.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Emergency Communications Center (247900)

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

II. Mission/Key Objectives:

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

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of 911 emergency calls answered	1	279,603	276,375	277,368	291,236
# of non-emergency calls answered	1	369,025	384,571	386,128	405,434
# of total calls received	1	648,628	660,946	663,496	696,670
Outcome: Effectiveness Indicators:					
Average service call to dispatch time (minutes)	1	1:42	1:45	1:47	1:41
Outcome: Efficiency or unit-cost ratio:					
Telecommunicator ratio/call	1-5	1 per 4,131 calls	1 per 4,210 calls	1 per 4,226 calls	1 per 4,437 calls
% of surveyed citizens satisfied	1-5	100%	100%	100%	100%
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		159.0	159.0	159.0	158.9
Part-time FTE's		0.700	0.700	0.700	0.625
Funding Sources:					
General Fund BoCC		\$8,685,126	\$8,644,193	\$10,169,304	\$12,961,331
Other GF Revenue		\$2,210,971	\$2,270,647	\$2,313,939	\$2,364,005
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$10,896,097	\$10,914,840	\$12,483,243	\$15,325,336

POLK COUNTY SHERIFF'S OFFICE

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

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

II. Mission/Key Objectives:

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

Key Objectives:

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

III. Measures:

	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
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Public Service Levels:

# of calls for EOG services pertaining to critical incidents	1	8	7	10	12
# of calls for EOG services pertaining to special events	1	14	30	40	46
# of requests for public education	1	39	42	50	57

Outcome: Effectiveness Indicators:

% of responses to requests for EOG services pertaining to critical incidents	1	100%	100%	100%	100%
% of EOG responses related to special events	1	100%	100%	100%	100%
% of operations completed without injuries to the public	1	100%	100%	100%	100%
% of responses for public education events	1	100%	100%	100%	100%

Outcome: Efficiency or unit-cost ratio:

#of liability suits filed/#of judgements obtained	2	0/0	0/0	0/0	0/0
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IV. Resources:

		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
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Funded Positions:

Full-time		0.0	0.0	0.0	0.0
Part-time FTE's		0.000	0.000	0.000	0.000

Funding Sources:

General Fund BoCC		\$930,062	\$104,114	\$295,511	\$355,172
Other GF Revenue*		\$0	\$603,616	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$930,062	\$707,730	\$295,511	\$355,172

* American Rescue Plan Act (ARPA) payroll tax credit for COVID in FY2022.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Honor Guard (248100)					
Core Services: To represent the Polk County Sheriff's Office in a professional manner and to provide Honor Guard Services to the Law Enforcement community.					
II. Mission/Key Objectives:					
Mission: Ensure the agency is represented professionally at funerals and ceremonies.					
Key Objectives:					
1. To honor and respect Sheriff's Office members and other members of the law enforcement community who have been killed in the line of duty.					
2. To provide Honor Guard services for memorials, ceremonies, post/presentation of colors in community events.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# Law Enforcement funerals attended (in county)	1,2	19	14	20	20
# Law Enforcement funerals attended (out of county in FL)	1,2	11	11	25	25
# of graduations attended	2	2	5	6	6
# of ceremonies attended	2	16	25	20	20
Outcome: Effectiveness Indicators:					
% of Law Enforcement funerals attended-killed in the line of duty	1,2	100%	100%	100%	100%
% of scheduled graduations attended	2	100%	100%	100%	100%
% of scheduled ceremonies attended	2	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Avg. cost per Honor Guard service*	2	\$2,803	\$2,303	\$791	\$912
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		0.0	0.0	0.0	0.0
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$134,560	\$126,658	\$56,166	\$64,787
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program Costs		\$134,560	\$126,658	\$56,166	\$64,787

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

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Fiscal Services (320000)

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

II. Mission/Key Objectives:

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

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

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
Develop budget consistent with strategic plan	1	FY 22 Budget	FY 23 Budget	FY 24 Budget	FY 25 Budget
# of monthly interim forecasts prepared	2,3,4	6	6	7	7
# of invoices paid	2	17,929	17,842	17,842	18,000
# of P-card transactions reconciled and uploaded to G/L*	2	N/A	3,428*	3,931	4,128
# active grants, contracts, & special revenue funds	1,2,4	71	71	72	72
#unautomated inmate services provided (phone, mail, ledgers)	3	9,228	8,618	8,500	8,400
# of payroll checks & notices of deposit	2	50,829	50,640	52,059	52,059
Outcome: Effectiveness Indicators:					
# of responses prepared / # of repeat items in external auditor's management letter	3,4	0/0	0/0	0/0	0/0
% invoices paid without interest or late charges	2	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Inmate copayments collected	2,3	\$1,072,857	\$1,185,886	\$1,185,886	\$1,200,000
Ratio of payroll staff to # of FT & PT budgeted headcount	2	1:402	1:410	1:419	1:402
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
	Full-time**	17.4	17.4	17.4	16.3
	Part-time FTE's**	0.000	0.000	0.000	0.500
Funding Sources:					
	General Fund BoCC	\$1,522,858	\$2,804,707	\$1,663,507	\$1,797,296
	Other GF Revenue	\$0	\$0	\$0	\$0
	Special Revenue Fund	\$0	\$0	\$0	\$0
	Total Program costs	\$1,522,858	\$2,804,707	\$1,663,507	\$1,797,296

* New measurable in FY2022; eleven months data.

** (1) Accounts Receivable position was eliminated and (1) PT Paraprofessional (Accounting) position was added in FY2022.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Records Section (311100)

Core Services: Serve as official custodian of public records including offense reports, crime scene photographs, field interview reports, pawn transaction records, false alarm citations, criminal histories, traffic citations, inmate records, and booking photos. Maintain and provide accurate, official documents upon request by internal or external customers.

II. Mission/Key Objectives:

Mission: Maximize citizen safety and serve the public efficiently by providing requested information expeditiously.

1. Timely data entry of offense reports to ensure Uniform Crime Report (UCR) PART 1 crime reports are completed within 10 working days of receipt.
2. Data entry of offense reports to ensure UCR PART 2 crime reports are completed within 20 working days of receipt.
3. Data entry of offense/incident reports to ensure all other reports are completed within 30 working days of receipt.
4. Process all traffic citations to ensure they are delivered to the Clerk of Court within 24 hours of receipt.
5. Enhance customer service by increasing the percentage of transactions provided at district offices.
6. Timely processing of all agency digital images to ensure captured media is returned to districts within 24 hours.
7. Process requests from the public.

III. Measures:

	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
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Public Service Levels:

# of offense/incident reports	1,2,3	91,024	94,728	95,000	96,000
# of traffic citations processed *	4	19,173	25,803	25,568	26,000
# of transactions at district offices *	5	6,350	11,194	11,300	12,000
# of digital images processed **	6	402,193	539,868	540,000	545,000
# of requests from the public	7	29,707	26,250	27,000	28,000

Outcome: Effectiveness Indicators:

% of citations delivered within 24 hours	4	100%	100%	100%	100%
% of requests processed in district offices	5	21%	43%	42%	43%
% of media returned within 24 hours	6	100%	100%	100%	100%

Outcome: Efficiency or unit-cost ratio:

IV. Resources:

		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
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Funded Positions:

Full-time		24.0	23.4	23.4	23.4
Part-time FTE's		3.125	3.125	3.125	3.125

Funding Sources:

General Fund BoCC		\$1,201,453	\$1,190,588	\$1,337,876	\$1,554,527
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,201,453	\$1,190,588	\$1,337,876	\$1,554,527

* FY2022 & FY2023 reflect post-pandemic figures.

** Deputies are now provided a cell phone to take digital photos.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Warrants Administrative Unit (311200)					
Core Services: As required by F.S.S. 30.15, maintain accurate and actionable FCIC/NCIC* records. Provide accurate and actionable records to citizens, law enforcement, and courts as requested, 24 hours a day/365 days a year.					
II. Mission/Key Objectives:					
Mission: Maximize citizen safety by maintaining and providing accurate and actionable FCIC/NCIC* records.					
1. Process felony warrants issued within 24 hours of receipt.					
2. Process all other warrants issued within 7 business days of receipt.					
3. Answer all telephone and teletype calls, whether internal or external, in a timely manner.					
4. Maintain at least a 95% error free rating for FDLE's audit of validation procedures.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of felony warrants served	1	5,529	5,511	5,600	5,700
# of felony warrants processed	1	13,378	13,216	13,500	14,000
# of other warrants processed	2	12,783	12,822	13,000	13,200
# of CIC transactions	3	187,594	207,440	208,000	209,000
Outcome: Effectiveness Indicators:					
Average time to process felony warrant	1	30 min	30 min	30 min	30 min
Average # days to process other warrants	2	1 day	1 day	1 day	1 day
Tri-annual FDLE audit efficiency (error-free rate)**	1,2,4	TBA	TBA	TBA	TBA
Outcome: Efficiency or unit-cost ratio:					
# of warrants processed per day (365 days)	1,2	72	71	73	75
# of CIC transactions per day (365 days)	3	514	568	570	573
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
	Full-time	28.4	28.9	27.9	27.8
	Part-time FTE's	0.625	0.625	0.625	0.625
Funding Sources:					
	General Fund BoCC	\$1,944,907	\$2,056,598	\$2,007,908	\$2,449,561
	Other GF Revenue	\$254,710	\$260,454	\$265,787	\$273,120
	Special Revenue Fund	\$0	\$0	\$0	\$0
	Total Program costs	\$2,199,617	\$2,317,052	\$2,273,695	\$2,722,681

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

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

POLK COUNTY SHERIFF'S OFFICE

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

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

II. Mission/Key Objectives:

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

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

III. Measures:

	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
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Public Service Levels:

# of service calls	1	14,650	14,319	14,605	15,965
# of computers supported	1	2,089	2,165	2,208	2,369
# of hardware work orders received	1	3,570	2,628	2,680	3,863
# of I.D. cards issued	4	617	554	565	670
# of phone/cellphone work orders completed *	5	1003	627	1,236	863

Outcome: Efficiency or unit-cost ratio:

Support staff ratio to service calls	1	1:2093	1:2046	1:2086	1:2281
Support staff ratio to hardware work orders	1	1:510	1:375	1:383	1:552
Support Staff ratio to cards issued	4	1:154	1:138	1:141	1:167

IV. Resources:

		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
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Funded Positions:

Full-time**		24.5	24.5	24.5	25.5
Part-time FTE's		1.250	1.250	1.250	1.250

Funding Sources:

General Fund BoCC		\$7,200,090	\$8,163,526	\$6,855,006	\$8,349,163
Other GF Revenue		\$65,638	\$66,710	\$121,576	\$101,576
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$7,265,728	\$8,230,236	\$6,976,582	\$8,450,739

* The significant increase in FY2021 is for the Emergency One Dispatch rollout for all DLE members and in FY2023 for the transition from Verizon to AT&T services, as well as new positions.

** (1) Data Security Coordinator position was added in FY2022.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Facility Services (314200)					
Core Services: Provide support services through the planning, development, maintenance, and operation of county owned facilities and leased facilities occupied by the Polk County Sheriff's Office, and security at the Sheriff's Operation Center, at minimal cost to the taxpayers of Polk County.					
II. Mission/Key Objectives:					
1. Provide timely, efficient and effective facilities services.					
2. Process requests for service/repair within 24 hours of receipt .					
3. Complete all service/repair requests involving county, detention and other PCSO facilities within 30 days of request.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
Service/Repair requests completed	1,3	1,231	1,114	1,200	1,300
Outcome: Effectiveness Indicators:					
% of requests processed in 24 hours	2	96%	98%	98%	98%
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		1.1	1.1	1.1	1.1
Part-time FTE's		1.875	1.875	1.875	2.500
Funding Sources:					
General Fund BoCC		\$1,376,645	\$1,417,812	\$1,415,963	\$1,523,432
Other GF Revenue		\$0	\$0	\$2,500	\$2,500
Special Revenue Fund		\$0	\$0	\$310	\$310
Total Program costs		\$1,376,645	\$1,417,812	\$1,418,773	\$1,526,242

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Purchasing (314400)					
Core Services: Obtain agency goods and services in the most efficient manner possible to ensure cost effectiveness for the taxpayers of Polk County in support of law enforcement and detention missions.					
II. Mission/Key Objectives:					
1. Utilize the buying power of the Sheriff's Office in a manner that will yield maximum cost savings. When possible, coordinate purchases with other governments to yield increased savings.					
2. Procure goods and services at the lowest possible cost while meeting the quality, quantity, delivery, and safety requirements of the agency.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of requisitions processed	1,2	2,578	2,461	2,500	2,500
# of purchase orders issued	1,2	2,466	2,487	2,500	2,500
# of formal bids	1,2	16	11	15	15
# of quotations	1,2	683	963	1400**	1,400
Outcome: Effectiveness Indicators:					
% of Purchase Orders issued within 3 days	1,2	100%	100%	100%	100%
% of Request for quotes issued within 30 days	1,2	100%	100%	100%	100%
% of Formal Bids issued within 45 days	1,2	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Savings achieved through competitive bidding *	1,2	\$2,289,256	\$1,120,653	\$1,700,000	\$1,700,000
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		4.4	4.4	4.4	4.3
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$259,032	\$260,493	\$276,184	\$335,362
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$259,032	\$260,493	\$276,184	\$335,362

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

** With market prices changing frequently, we anticipate having to quote more often to ensure we are receiving the best pricing and maintaining best value practices.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Document Services (314500)					
Core Services: Maximize taxpayer dollars by assuring that document services, copier maintenance and repair services and document production equipment are professionally prepared, routinely maintained, and rapidly repaired, to ensure consistent operations with minimal down time.					
II. Mission/Key Objectives:					
1. Provide timely, efficient and cost effective copier services.					
2. Complete in house copy center print requests within 24 hours of receipt.					
3. Keep all convenience copiers at an operating level of 99% or higher.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of copies made	1,2	9,607,545	9,383,443	11,000,000	11,500,000
# of service/repair requests *	3	242	176	225	250
# in house copy center print requests	1,2	352	291	375	400
Outcome: Effectiveness Indicators:					
% of copiers available	3	98%	98%	99%	99%
% of in house copy center job requests completed in 24 hours	1,2	94%	98%	98%	98%
Outcome: Efficiency or unit-cost ratio:					
Program Cost per copy made	1	\$0.023	\$0.023	\$0.018	\$0.019
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		0.0	0.0	0.0	0.0
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$221,641	\$213,762	\$194,325	\$217,916
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$221,641	\$213,762	\$194,325	\$217,916

* Commensurate with increase in number of printers and usage.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Fleet Maintenance (314600)					
Core Services: Provide for the responsive, effective, and efficient delivery of fleet services to agency vehicles at minimal cost to the taxpayers of Polk County, in support of the law enforcement mission.					
II. Mission/Key Objectives:					
1. Maximize vehicle readiness at the highest level possible.					
2. Ensure that fleet vehicles and equipment remain safe, reliable, and function effectively.					
3. Provide timely, responsive and efficient vehicle repairs.					
4. Continually strive for improved fuel efficiency and economy through best fuel purchasing practices and improved vehicle technologies.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of labor hours spent	1,2,3	17,632	13,656	17,000	17,000
# of repair orders	1,2,3	8,556	7,897	8,575	8,575
# of vehicles converted & fueled with propane	4	259	280	300	300
Gallons of fuel pumped	4	1,152,702	1,176,365	1,200,000	1,200,000
Outcome: Effectiveness Indicators:					
% of service repairs made within 24 hours	3	94%	64%	75%	75%
% of Fleet availability	1	97%	97%	90%	90%
Outcome: Efficiency or unit-cost ratio:					
Savings per mile driven on propane vs gas *	4	\$0.087	\$0.083	\$0.131	\$0.131
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time**		17.4	17.4	17.4	18.5
Part-time FTE's		1.875	2.500	3.125	3.125
Funding Sources:					
General Fund BoCC		\$9,029,347	\$12,462,272	\$12,157,590	\$14,858,212
Other GF Revenue		\$457,558	\$510,275	\$184,665	\$184,665
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$9,486,906	\$12,972,547	\$12,342,255	\$15,042,877

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

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

** (1) Fleet Auto Body Technician position is being added in FY2024.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Central Supply (314700)

Core Services: Stock and distribute supplies necessary to support the law enforcement and detention mission of maximizing public safety.

II. Mission/Key Objectives:

1. Provide sound inventory and warehouse management program to minimize the inventory investment and operating costs while ensuring adequate supplies to meet the demands.
2. To maintain accurate accountability for all agency owned fixed asset equipment.

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of supply requisitions processed	1	5,565	4,602	5,550	5,550
# of deliveries received and processed	1	7,115	9,008	9,500	9,500
Outcome: Effectiveness Indicators:					
% of fixed assets & weapons physically inventoried	2	100%	100%	100%	100%
% requisitions processed within 24 hours of receipt	1	90%	95%	95%	95%
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		5.4	5.4	5.4	5.4
Part-time FTE's *		1.688	1.688	0.988	1.250
Funding Sources:					
General Fund BoCC		\$1,825,394	\$2,492,710	\$2,514,392	\$2,884,655
Other GF Revenue		\$0	\$0	\$63,388	\$63,388
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,825,394	\$2,492,710	\$2,577,780	\$2,948,043

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Benefits Administration and Member Records (340100 & 340500)

Core Services: Administer member benefits, including health, dental, vision, prescription drug, and mental health plans and employee assistance program (EAP); coordinate other insurance benefit options available and long term disability; manage Family Medical Leave, and Workers' Compensation; provide information and coordinate retirement options, and ensure that all benefit information is accessible to members; work with supplemental vendors/financial institutions to provide supplemental policies and financial education.

II. Mission/Key Objectives:

1. Increase cost effectiveness for members through administration of benefits and wellness programs to minimize costs to taxpayers.
2. Communicate and coordinate benefits with agency members, retirees, and dependents.
3. Manage benefits under the Family Medical Leave Act, and provide education to supervisors and members.
4. Process public records requests and maintain personnel files.
4. Direct members through the resignation and retirement process.
5. Manage Worker's Compensation and safety programs to ensure good care for members, a safe environment, and controlled costs.
6. Provide each vendor with an identification badge and ensure they are escorted when entering the business area.

III. Measures:

	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of contracts in Health	1,2	1,547	1,518	1,531	1,552
# of contracts in Dental	1,2	1,430	1,432	1,393	1,442
# of contracts in Vision	1,2	1,248	1,255	1,259	1,259
# of contracts in Flexible Spending	1,2	227	226	240	237
# of contracts in Sup. Life/Dep Life	1,2	1,892	2,015	2,018	2,331
# of contracts in Long-Term Disability	1,2	802	792	668	736
# of changes to all plans	1,2,5	172	76	153	134
# of FMLA applications	1,2,3	217	174	257	211
# of Worker's Comp Reports	1,5	533	167	559	354
# of fitness for duties scheduled	1,2	22	21	32	30
Termination payouts	4	\$1,616,117	\$1,654,415	\$1,344,379	\$1,321,910
# of Vendor applications processed	6	408	317	442	402
# of Vendor applicants fingerprinted	6	432	280	454	393
# of Vendors Registered for Online Security Training	6	225	166	273	215

Outcome: Effectiveness Indicators:

% of PCSO Work Comp. returned to work	1,2	100%	99%	100%	100%
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Outcome: Efficiency or unit-cost ratio:

Ratio benefits staff to benefit plan contracts	1,2	1 to 1547	1 to 1810	1 to 1777	1 to 1889
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IV. Resources:

		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
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Funded Positions:

Full-time		4.6	4.6	4.6	4.5
Part-time FTE's		0.000	0.000	0.000	0.000

Funding Sources:

General Fund BoCC		\$1,963,423	\$1,982,478	\$1,716,656	\$1,846,007
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,963,423	\$1,982,478	\$1,716,656	\$1,846,007

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Employment Services (340300)					
Core Services: Hire the most qualified applicants consistent with the agency's mission of preventing crime and providing outstanding public safety, through a fair and unbiased recruiting process.					
II. Mission/Key Objectives:					
1. Manage and coordinate recruitment programs.					
2. Manage pre-employment, hiring, and employment functions.					
3. Manage and maintain applicant investigational process.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of applications processed for background checks	1, 2	2,647	2,544	2,569	2,607
# of applications reviewed	1,2	2,531	2,273	2,295	2,329
# of interviews^	1, 2	276	492^	517	525
# of new hires^	1, 2	187	248^	253	257
# of background investigations processed^	3	350	472^	477	479
# of pre-employment testing conducted ^	1, 2	2,082	2612^	2,743	2,784
Outcome: Effectiveness Indicators:					
Avg # of days from application to hire *	2	44	33	33	34
% of applicants hired within 45 days *	1,2	72%	57%	52%	53%
% of background investigations completed in 15 working days	3	82%	83%	84%	85%
# of minority pre-screenings	1,2	1,287	1,217	1,229	1,247
# of minority applications	1,2	1,325	1,341	1,354	1,374
# of minority applicants hired	1,2	60	100	102	104
Outcome: Efficiency or unit-cost ratio:					
Average Cost of pre-employment per applicant	1,2,3	\$94	\$122	\$123	\$125
Ratio: FT Employment Services staff to applicants	1,2,3	1:316	1:189	1:191	1:194
Program cost per applicant processed	1,2,3	\$497	\$647	\$767	\$807
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time**		9.3	10.4	14.8	16.9
Part-time FTE's**		3.750	3.750	3.750	2.500
Funding Sources:					
General Fund BoCC		\$1,306,437	\$1,631,435	\$1,927,813	\$2,061,352
Other GF Revenue		\$0	\$0	\$30,567	\$30,567
Special Revenue Fund		\$9,914	\$13,942	\$12,000	\$12,000
Total Program costs		\$1,316,351	\$1,645,376	\$1,970,380	\$2,103,919

* Varies by size of applicant pool.

** (1) PT Background Investigator position was converted to full time and (1) Employment Placement Specialist position was added in FY2023. (1) PT Clerical Assistant position was deleted in FY2022.

^ Higher attrition and addition of new deputy and safe school positions in FY2022.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Organizational Development (360200)					
Core Services: Manage and develop member talent to support and enhance the agency's ability to provide professional safety and crime prevention services.					
II. Mission/Key Objectives:					
1. Utilize needs assessment survey to determine organization and member training needs for the continued ability to provide quality service to the community.					
2. Promote education goals of agency to ensure members are prepared to service the growing needs of a diverse community through onsite degree program(s).					
3. Develop and coordinate in-house supervisor/leadership training.					
4. Successfully track and maintain administrative documents on member development.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of members with degrees conferred	1	85	91	96	90
# of members graduating from CPM	1	0	0	54	0
# of new members on-boarded	1	165	237*	230	230
# of Supervisory course graduates	1,2	25	12	20	25
# of newly qualified promo candidates	1,2	40	23	23	24
# of Master Deputy designations awarded	2	15	15	25	25
# of salary incentives processed	3	290	422**	300	300
# of Customer Care classes conducted	3	46	43	45	50
# of customer contacts - information sharing	1,2,3	13,000	11,557	12,000	12,000
Outcome: Effectiveness Indicators:					
% of supervisory knowledge before training	1,3	76%	75%	75%	75%
% of increased supervisory knowledge after training	1,3	95%	95%	95%	95%
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		3.4	3.4	3.4	3.4
Part-time FTE's		0.000	0.625	0.625	0.625
Funding Sources:					
General Fund BoCC		\$242,644	\$275,360	\$293,581	\$327,870
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$242,644	\$275,360	\$293,581	\$327,870

* Higher attrition and addition of new deputy and safe school positions.

** Completion of incentive classes coming out of pandemic year.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Academy and Member Development (360100, 360300, 360350 & 110500)

Core Services: To enhance the safety of the citizens of Polk County by providing progressive and professional training in crime prevention to the Polk County Sheriff's Office and other public safety agencies.

II. Mission/Key Objectives:

1. To maximize citizen safety and protection by developing, coordinating, and facilitating professional in-service training for agency members and other public safety agencies, for improved competencies.
2. To improve citizen's ability, as the viewer/listener, to understand and recall and implement educational materials prepared for crime prevention purposes.
3. To enhance the effectiveness and quality of internal communications.
4. To enhance the public's understanding, knowledge, and the image of the Polk County Sheriff's Office's professionalism, efficiency/effectiveness and mission.

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of instructional hours delivered to Polk County Sheriff's Office personnel *	1	10,596	49,634	45,000	50,000
# of instructional hours delivered to federal, state, county, and municipal public safety agencies * [^]	1	3,063	13,639	14,000	14,000
# of mandatory & in-service training courses received *	1	13,551	11,164	12,000	13,000
# of videos completed**	1,2	226	390	402	400
# of production hours created**	1,2,3,4	391	1,552	1,690	1,650
Outcome: Effectiveness Indicators:					
# of Police One Academy units completed by members	1,3	36,603	34,597	35,000	40,000
Internal feedback of satisfaction regarding the quality and professionalism of AV productions	1,3	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
# of Instructors (in pool) per # of members	1	1:8	1:8	1:8	1:8
Multi-media program cost/ production hour **	1,2,3,4	\$348.48	\$81.74	\$89.04	\$98.20
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		19.2	19.2	19.2	20.1
Part-time FTE's		1.750	1.750	2.450	2.375
Funding Sources:					
General Fund BoCC ^{^^}		\$2,807,758	\$4,086,706	\$2,187,619	\$2,586,711
Other GF Revenue		\$579,352	\$641,070	\$588,529	\$684,332
Special Revenue Fund		\$219,664	\$340,718	\$305,300	\$235,300
Total Program costs		\$3,606,775	\$5,068,494	\$3,081,448	\$3,506,343

* Changed from reporting units to reporting hours received by each PCSO member starting in FY2022.

** Staff change occurring in FY2022 increased productivity and lowered multi-media cost per production hour. There was a methodology change in how production hours are tracked and quantified.

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

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

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Customer Service Unit (340700)

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

II. Mission/Key Objectives:

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

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

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
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Public Service Levels:

# of phone calls received - switchboard *	1	110,898	121,395	112,112	125,000
# of walk-up information requests	1,2,3,4	14,669	12,016	14,789	17,000
# of fingerprints taken	2,4	912	940	922	1,500
# of mail processed incoming	1,4	33,335	28,372	33,619	39,000
# of mail processed outgoing	1	6,220	6,486	6,260	7,000
# of evaluations processed (annual/probationary)	1,5,6	2,210	1,853	2,229	2,000
# of transfers processed	1,5	548	644	554	750
# of surveys/reports completed	4	80	247	82	85
# of documents scanned	5,6	84,309	111,035	85,419	98,500
# of public records/subpoena requests	6	652	750	660	875
# of PARS and PO's	6	2,658	2,421	2,682	3,000
# of personnel actions processed (reclass jobs)	1	42	34	42	60

Outcome: Effectiveness Indicators:

Average duration of each call (seconds)	4	24	25	24	24
Average time to answer each call (seconds)	4	4	5	4	4

IV. Resources:

		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
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Funded Positions:

Full-time		11.6	10.5	10.2	10.2
Part-time FTE's		0.625	0.000	0.000	0.000

Funding Sources:

General Fund BoCC		\$723,179	\$648,826	\$708,772	\$755,379
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$723,179	\$648,826	\$708,772	\$755,379

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

POLK COUNTY SHERIFF'S OFFICE

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

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

II. Mission/Key Objectives:

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

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
Tons of laundry serviced	2	1,232	1,284	1,272	1,304
Inmate personal visits received	2	26,719	62,715	73,184	75,036
Inmate professional visits received	2	30,411	25,454	20,684	21,207
Inmate recreation hours	2	45,940	46,208	42,540	43,616
Rated capacity	1,2	2,576	2,576	2,576	2,576
Annual average daily inmates housed	1,2	2,653	3,009	2,716	2,785
Average # of trusty's working per day (CCJ ^ & SCJ^^)	3	227	226	224	230
# of pieces of mail processed (CCJ) ^	5	87,149	91,807	84,992	87,142
# of Disciplinary Review Board Hearings (SCJ)^^	6	1,505	1,763	820	841
# of trusty labor hours worked	3	475,056	459,968	465,792	477,577
Outcome: Effectiveness Indicators:					
Escapes	1	0	0	0	0
Inmate deaths (other than natural causes)	1	2	0	1	1
Inmate suicides	1	0	0	0	0
Inmate on inmate assaults	1	429	512	392	402
Inmate on staff assaults	1,2	43	80	36	37
Protective actions	1,2	367	487	368	377
% of eligible trusty's worked	3	36%	34%	38%	39%
Outcome: Efficiency or unit-cost ratio:					
General Fund cost per avg. daily inmate	2	\$29.93	\$28.44	\$33.37	\$36.52
Labor \$ avoided per trusty hour worked (at min. wage	3	\$10.17	\$11.87	\$13.15	\$14.35
Total \$ value of savings in Millions -trusty labor	3	\$5.0	\$5.5	\$6.1	\$6.9
Commissary commission earned	4	38%	38%	38%	38%
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		322.2	345.3	353.6	353.3
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$28,978,014	\$31,235,630	\$33,076,870	\$37,123,156
Other GF Revenue		\$51,678	\$53,606	\$50,000	\$50,000
Special Revenue Fund		\$324,698	\$551,079	\$426,947	\$503,695
Total Program costs		\$29,354,390	\$31,840,315	\$33,553,817	\$37,676,851

^ CCJ - Central County Jail.

^^ SCJ - South County Jail.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Inmate Medical (517000)

Core Services: Contract with private medical service provider to ensure all inmate medical, dental, and pharmaceutical needs are met.

II. Mission/Key Objectives:

1. Provide medical care for inmate population.
2. Obtain discounted emergency services for outpatient medical needs.
3. Operate medical departments at three facilities in accordance with the accreditation mandates of the National Commission on Corrections Health Care, Florida Model Jail Standards, and Florida Corrections Accreditation Commission.

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of inmates attending sick call	1,2,3	33,820	33,027	42,048	43,099
# of inmates receiving medication	1,2,3	19,204	22,598	24,165	24,769
# of inmates receiving off-site treatment	1,2,3	536	551	498	510
# of inmates receiving dental care	1,2,3	13,524	12,318	11,544	11,832
Average daily inmate population *	1,2,3	2,478	3,009	2,716	2,785
Outcome: Efficiency or unit-cost ratio:					
On-site medical contract per inmate per day	1,2,3	\$10.48	\$8.80	\$9.95	\$11.46
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		0.0	0.0	0.0	0.0
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$10,843,574	\$11,059,522	\$11,096,863	\$13,048,454
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$10,843,574	\$11,059,522	\$11,096,863	\$13,048,454

* Cyclical

POLK COUNTY SHERIFF'S OFFICE						
I. Program Title: Inmate Intake/Inmate Records and Classification (552100, 552200 & 552210)						
Core Services: Responsible for the processing of all individuals who are legally arrested within the geographic area of Polk County, regardless of which agency makes the arrest. Create and maintain an accurate electronic and hard copy record for each individual arrested within the geographic area of Polk County; process all arrest documentation to the courts, following all directions issued by the courts; assess each inmate's custody level so they may be assigned to an appropriate housing area.						
II. Mission/Key Objectives:						
1. To legally and safely receive inmates into the Polk County Jail.						
2. To legally and safely release inmates from the Polk County Jail after they have complied with the court's incarceration instructions.						
3. To accept cash and/or surety bonds to allow inmates to legally bond out of jail.						
4. To operate all booking functions while maintaining custody and control of all persons in Booking.						
5. To maintain a record of each inmate's court proceedings during incarceration.						
6. To assess/re-assess inmates that are incarcerated in the Polk County Jail to determine their custody level.						
7. To meet registration requirements for convicted felons and sex offenders.						
III. Measures:		Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:						
# of inmates received in Booking and booked in	1,4	20,423	22,621	21,576	22,122	
# of pre-adjudicated youth inmates received in Booking and booked in	1,4	696	741	792	812	
# of inmates released from Booking and booked out*	2,3	19,784	21,509	17,388	17,828	
# of pre-adjudicated youth inmates released in Booking and booked out	2,3	685	735	720	738	
\$ received for bonds	3	\$54.2M	\$55.1M	\$52.0M	\$53.3M	
# of bonds posted to bond inmates out of jail	2,3	23,354	25,005	22,300	22,864	
# of protective actions in Central Booking	1, 2, 4	19	17	24	24	
# of assessments for custody level	6	10,166	9,791	9,364	9,600	
# of reassessments for custody level	6	6,983	8,809	10,712	10,983	
# of felony and sex offender registrations	4,7	7,709	8,218	8,344	8,555	
# of first appearance files checked	5,6	16,814	16,199	13,900	14,251	
# of court files posted	5,6	28,826	18,827	15,616	16,011	
Outcome: Effectiveness Indicators:						
% of protective actions to Book Ins/Outs	1,2,4	0.05%	0.04%	0.06%	0.06%	
% of records returned for modification**	5	2.9%	2.9%	2.9%	N/A	
Outcome: Efficiency or unit-cost ratio:						
Program cost per inmate processed	1,2	\$151.42	\$149.39	\$173.98	\$197.00	
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24	
Funded Positions:						
	Full-time	85.3	85.3	88.3	88.2	
	Part-time FTE's	0.000	0.000	0.000	0.000	
Funding Sources:						
	General Fund BoCC	\$6,297,388	\$6,813,048	\$7,042,015	\$8,175,534	
	Other GF Revenue	\$0	\$0	\$0	\$0	
	Special Revenue Fund	\$0	\$0	\$0	\$0	
	Total Program Costs	\$6,297,388	\$6,813,048	\$7,042,015	\$8,175,534	

* High volume of inmates processed in FY2022 as the court system was coming out of the COVID related shut-down.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Transportation (553100)					
Core Services: Secure transport for all inmates for court, medical, and other purposes, within the county and statewide, 24 hours per day, 7 days per week, 365 days per year, as required by law.					
II. Mission/Key Objectives:					
1. To provide safe transportation for incarcerated inmates and pre-adjudicated youth for all court purposes 100% of the time.					
2. To provide safe transportation for incarcerated inmates and pre-adjudicated youth for all medical reasons 100% of the time.					
3. To provide safe transportation for incarcerated inmates and pre-adjudicated youth for all other purposes such as state prison transfers, other county transfers and state prison returns, and move lists 100% of the time.					
III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of inmates transported for court purposes*	1	778	14,696	24,806	22,032
# of inmates transported for medical purposes & psychological evaluations	2	593	2,004	908	772
# of inmates transported for other purposes*	3	34,232	52,645	20,782	22,068
# of miles driven transporting out of county inmates	1,2,3	401,868	545,159	553,600	552,100
Outcome: Effectiveness Indicators:					
# of inmate escapes	1,2,3	0	0	0	0
# of vehicle accidents with inmates as passengers	1,2,3	2	8	1	2
Outcome: Efficiency or unit-cost ratio:					
Program costs per mile driven	1,2,3	\$3.62	\$2.69	\$3.50	\$4.00
Program costs per inmate driven	1,2,3	\$40.81	\$21.13	\$41.67	\$49.23
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
	Full-time	7.2	7.2	7.2	7.2
	Part-time FTE's	0.000	0.000	0.000	0.000
Funding Sources:					
	General Fund BoCC	\$1,452,984	\$1,465,427	\$1,937,562	\$2,209,028
	Other GF Revenue	\$0	\$0	\$0	\$0
	Special Revenue Fund	\$0	\$0	\$0	\$0
	Total Program costs	\$1,452,984	\$1,465,427	\$1,937,562	\$2,209,028

* FY2022 actuals reflect the impact of the COVID pandemic.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Food Service (553300)

Core Services: Provide nutritionally balanced meals, including medically ordered diet meals, to the inmate population as directed by Florida Model and Accreditation Jail Standards, in a cost effective manner.

II. Mission/Key Objectives:

1. To provide three nutritionally balanced meals to each inmate daily.
2. To ensure that each meal not only satisfies caloric and nutritional requirements, but is also provided in a cost effective manner.
3. To ensure that medical diets are served as prescribed.

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of inmates that were served	1	1,059,192	1,094,819	1,033,596	1,040,168
# of meals served	2	3,177,575	3,284,458	3,100,788	3,120,503
# of special diet meals served	3	393,873	423,615	447,088	447,071
Annual average daily inmates served *	1,2	2,902	2,999	3,240	3,258
Outcome: Effectiveness Indicators:					
% of inmates fed	1,2,3	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Program cost per meal	1,2	\$1.36	\$1.38	\$1.44	\$1.56
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		26.8	26.8	26.8	26.8
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$4,310,422	\$3,638,480	\$4,450,583	\$4,848,092
Other GF Revenue		\$0	\$880,944	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$4,700
Total Program costs		\$4,310,422	\$4,519,424	\$4,450,583	\$4,852,792

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

POLK COUNTY SHERIFF'S OFFICE						
I. Program Title: Inmate Work Program (552400)						
Core Services: Administer a county-wide court ordered inmate work release program as an alternative to incarceration and to provide tangible benefits to the citizens of Polk County.						
II. Mission/Key Objectives:						
1. Provide a work program for inmates sentenced by the courts as an alternative to incarceration.						
2. Complete projects within Polk County, such as trash pick-up and beautification along county and state roads.						
3. Provide inmate labor for charitable, municipal, and county entities.						
III. Measures:		Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:						
Total inmates sentenced to the work program*	1-3	1,352	1,862	2,252	2,308	
Total hours of labor worked by inmates in program*	1-3	113,948	121,663	115,976	118,910	
Outcome: Effectiveness Indicators:						
# of projects completed for charitable, municipal, and county entities	1-3	250	293	204	209	
# of bags of refuse collected	1-3	34,840	22,139	32,118	32,930	
# of tires collected from roadside	1-3	3,818	3,964	6,160	6,315	
# of miles cleaned along roadside	1-3	926	824	504	516	
Outcome: Efficiency or unit-cost ratio:						
Labor \$ saved per inmate hour worked	3	\$10.17	\$11.87	\$13.15	\$14.35	
Value of free services at minimum wage plus FICA and retirement	3	\$1,158,851	\$1,444,140	\$1,525,084	\$1,706,359	
Value of free services as % of total program cost	3	196%	214%	302%	298%	
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24	
Funded Positions:						
Full-time		4.1	4.1	4.2	4.2	
Part-time FTE's		0.000	0.000	0.000	0.000	
Funding Sources:						
General Fund BoCC		\$334,504	\$377,092	\$235,389	\$297,978	
Other GF Revenue		\$257,859	\$298,901	\$270,230	\$275,000	
Special Revenue Fund		\$0	\$0	\$0	\$0	
Total Program costs		\$592,363	\$675,993	\$505,619	\$572,978	

* There is not always a positive correlation between # of inmates sentenced and # who actually participate and work the program.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Service of Process (553900)

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

II. Mission/Key Objectives:

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

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
# of serviceable papers received	1,2	46,001	47,047	49,224	50,469
# of serviceable papers served	1,2	37,024	36,027	37,412	38,359
# of serviceable papers withdrawn & carried over	1,2	1,286	1,742	1,914	1,962
Fees collected	1,2	\$333,832	\$349,322	\$488,054	\$500,255
Outcome: Effectiveness Indicators:					
Percentage of serviceable papers served	1,2	82.80%	79.52%	79.08%	81.61%
Outcome: Efficiency or unit-cost ratio:					
Average cost of each paper processed (net of fees)	1,2	\$40.58	\$40.43	\$42.19	\$47.37
# of pieces of process handled per clerk	1,2	4,600	4,705	4,922	5,047
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
	Full-time	33.0	33.0	33.0	33.0
	Part-time FTE's	3.750	3.750	3.750	3.750
Funding Sources:					
	General Fund BoCC	\$2,200,574	\$2,251,393	\$2,564,871	\$2,890,815
	Other GF Revenue	\$0	\$0	\$0	\$0
	Special Revenue Fund	\$0	\$0	\$0	\$0
	Total Program costs	\$2,200,574	\$2,251,393	\$2,564,871	\$2,890,815

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Court Security (700100)					
Core Services: Staff bailiffs for all court hearings to maintain orderly courtroom operations and security for all judges and the public pursuant to Florida law.					
II. Mission/Key Objectives:					
1. To provide court security for judges and all citizens within all courtrooms located within Polk County.					
2. To operate all court functions while maintaining the custody and control of all persons detained for trial in criminal courts.					
3. To supervise security of all security stations for the Polk County Courthouses.					
III. Measures:					
	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
Public Service Levels:					
Total inmates processed for court	1,2	39,379	26,554	24,000	24,607
Total court cases heard	1,2	196,675	197,962	215,000	220,440
DNA Samples Submitted to FDLE	2	334	537	480	492
Protective Actions	1	3	1	5	5
Remanded individuals to Polk County Jail	2	395	510	700	718
Outcome: Effectiveness Indicators:					
# of injuries to judges or civilians	1,2	0	0	0	0
# of escapes while in court custody	1,2	0	0	0	0
# of arrests resulting from the security stations	1,2,3	0	0	0	0
# of visitors to pass through security at courthouse	1,3	652,425	818,000	880,000	902,264
Outcome: Efficiency or unit-cost ratio:					
Program cost per court case	1,2	\$34.33	\$39.08	\$38.94	\$42.57
Ratio of Bailiffs per judge/hearing officer	1	0.84	0.84	0.82	0.82
IV. Resources:					
		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		59.9	59.9	59.9	59.9
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$6,752,499	\$7,736,178	\$8,371,100	\$9,384,573
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$6,752,499	\$7,736,178	\$8,371,100	\$9,384,573

POLK COUNTY SHERIFF'S OFFICE

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

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

II. Mission/Key Objectives:

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

III. Measures:	Key Obj Num	Actual FY 2020-21	Actual FY 2021-22	Projected Actual FY22-23	Adopted Budget FY23-24
# of projects funded	1	3	2	3	3
9/30 Cash Balance @ BoCC in LETF & Unclaimed Trust	1	\$849,449	\$568,127	\$824,358	\$464,358
9/30 Cash Balance @ BoCC in Domestic Violence Trust	1	\$359,418	\$426,369	\$91,369	\$151,369
9/30 Cash Balance Fund 1130,1160,1164,1261, 1264 at PCSO	1	\$113,971	\$346,185	\$106,054	\$106,054
IV. Resources:		Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY22-23	Adopted Budget FY23-24
Funded Positions:					
Full-time		0.0	0.0	0.0	0.0
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$0	\$0	\$0	\$0
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$165,910	\$77,815	\$700,000	\$590,000
Total Program costs		\$165,910	\$77,815	\$700,000	\$590,000

DCF Juvenile Substance Abuse

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

I. Program Offer Description:

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

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

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

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

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

II. Contribution to Result:

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

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of client assessments conducted	1,3	60	50	50	50
# of days between referral and assessment	3	14	14	14	14
# of days between assessment and admission determination	4	0	0	0	0
# of treatment plans not completed within 30 days of admission	5	0	0	0	0
Effectiveness Indicators:					
average # of days between referral and assessment	3	14	14	14	14
average # of days between assessment and admission	4	0	0	0	0
% of treatment plans completed within 30 days of admission	5	100%	100%	100%	100%
Efficiency Indicators:					
average # of days per client from referral to admission	4	14	14	14	14

DCF Juvenile Substance Abuse

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 Equivalent	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
Special Revenue Grants	3	0	0	0
Intergovernmental	99,548	137,100	144,551	145,998
Others (Centrl I/D Inkind/Othr)	10,395	8,900	8,900	8,900
Total Program	109,946	146,000	153,451	154,898
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Special Revenue Grants	109,946	146,000	153,451	154,898
Total Program	109,946	146,000	153,451	154,898
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	45,451	71,299	78,750	80,197
Operating Expenses	54,100	65,801	65,801	65,801
InKind Expense	10,395	8,900	8,900	8,900
Total Program	109,946	146,000	153,451	154,898

Teen Court

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

I. Program Offer Description:

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

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of referrals	1	1,051	1,100	1,100	1,100
# of volunteers recruited	2	57	60	60	60
# of speeches at county high schools	2	3	5	5	5
# of meeting with school staff	1,2	7	7	7	7
# of patrol briefings attended	1	1	1	1	1
Total # of Teen Court sessions held	2,4	40	40	40	40
# of Education Courses	3	507	510	510	510
average # of cases managed by one coordinator	4	525	525	525	525
# of jail tours	5	12	12	12	12
Effectiveness Indicators:					
average # of days from intake to trial	4	11	21	21	21
% of recidivism of Teen Court defendants	3	2%	2%	2%	2%
Number of new volunteers recruited	2	57	50	50	50
# of referrals	1	1,051	1,100	1,100	1,100

Teen Court

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	4.00	4.00	4.00	4.00
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Cash/Fund Balance Forward	0	64,215	64,215	64,215
Charges For Services	41,958	28,944	17,804	17,804
Fines And Forfeitures	187,569	128,964	182,552	184,051
Total Program	229,527	222,123	264,571	266,070
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	229,527	222,123	264,571	266,070
Total Program	229,527	222,123	264,571	266,070
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	207,890	222,123	260,001	266,070
Operating Expenses	7,003	0	4,570	0
Total Program	214,893	222,123	264,571	266,070

Drug Court

Personnel:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Full Time Equivalents	14.00	14.00	14.00	14.00
Funding Sources:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Cash/Fund Balance Forward	0	1,142,946	1,279,799	1,286,169
Charges For Services	721,857	518,385	417,273	427,240
Fines And Forfeitures	23,363	12,846	11,238	11,238
Miscellaneous	2,598	1,822	1,049	1,049
Total Program	747,818	1,675,999	1,709,359	1,725,696
Revenue by Fund:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	747,818	1,675,999	1,709,359	1,725,696
Total Program	747,818	1,675,999	1,709,359	1,725,696
Appropriations:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Personal Services Expenses	408,112	670,049	756,307	772,644
Operating Expenses	104,139	1,003,950	951,052	951,052
Capital Expenses	0	2,000	2,000	2,000
Total Program	512,251	1,675,999	1,709,359	1,725,696

DUI Court

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

I. Program Offer Description:

Driving Under the Influence (DUI) Court is a diversionary program that provides drug treatment services for DUI

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Workload Indicators:					
# of defendants referred	2	46	34	34	34
# of assessments conducted	2	46	34	34	34
# of days between the referral and assessment	2,3	14	14	14	14
# of treatment plans not completed within 30 days	1	0	0	0	0
Effectiveness Indicators:					
Average # of days between referral and assessment	2	14	14	14	14
Average # of days between assessment and admission	2,3	0	0	0	0
% of treatment plans completed within 30 days	1	100%	100%	100%	100%
Efficiency Indicators:					
average # of days per client from referral to admission	4	14	14	14	14

Significant Changes

There are no significant changes to this program.

DUI Court

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	2.00	2.00	2.00	2.00
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Cash/Fund Balance Forward	0	156,241	199,010	200,189
Charges For Services	93,139	66,217	50,054	50,280
Total Program	93,139	222,458	249,064	250,469
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	93,139	222,458	249,064	250,469
Total Program	93,139	222,458	249,064	250,469
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	51,014	53,300	77,343	78,748
Operating Expenses	0	169,158	171,721	171,721
Total Program	51,014	222,458	249,064	250,469

Post Adjudication Drug Court

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of clients assessments conducted	2	68	43	60	60
# of days between referral and assessment	2	14	14	14	14
% of clients remaining in program after 30 days	1	95%	95%	95%	95%
# of treatment plans not completed within 30 days of admission	3	0	0	0	0
Effectiveness Indicators:					
average # of days between referral and assessment	2	14	14	14	14
# of defendants referred vs. # of eligible referrals	1	100%	100%	100%	100%
# of assessment conducted relative to # of clients referred	2	95%	90%	90%	90%
average # of days between assessment and admission		14	-		
% of clients remaining in program at the end of the month	2	98%	98%	98%	98%
% of treatment plans completed within 30 days of admission	3	100%	100%	100%	100%
Efficiency Indicators:					
average # of days per client from referral to admission	2	14	14	14	14

Significant Changes

There are no significant changes to this program.

	Actual	Budget	Adopted	Plan
Personnel:	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Full Time Equivalents	0.00	0.00	0.00	0.00
Funding Sources:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund Subsidy	6,040	0	0	0
Cash/Fund Balance Forward	0	62,110	62,110	62,110
Total Program	6,040	62,110	62,110	62,110
Revenue by Fund:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	6,040	62,110	62,110	62,110
Total Program	6,040	62,110	62,110	62,110
Appropriations:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Personal Services Expenses	6,040	0	0	0
Operating Expenses	0	62,110	62,110	62,110
Total Program	6,040	62,110	62,110	62,110