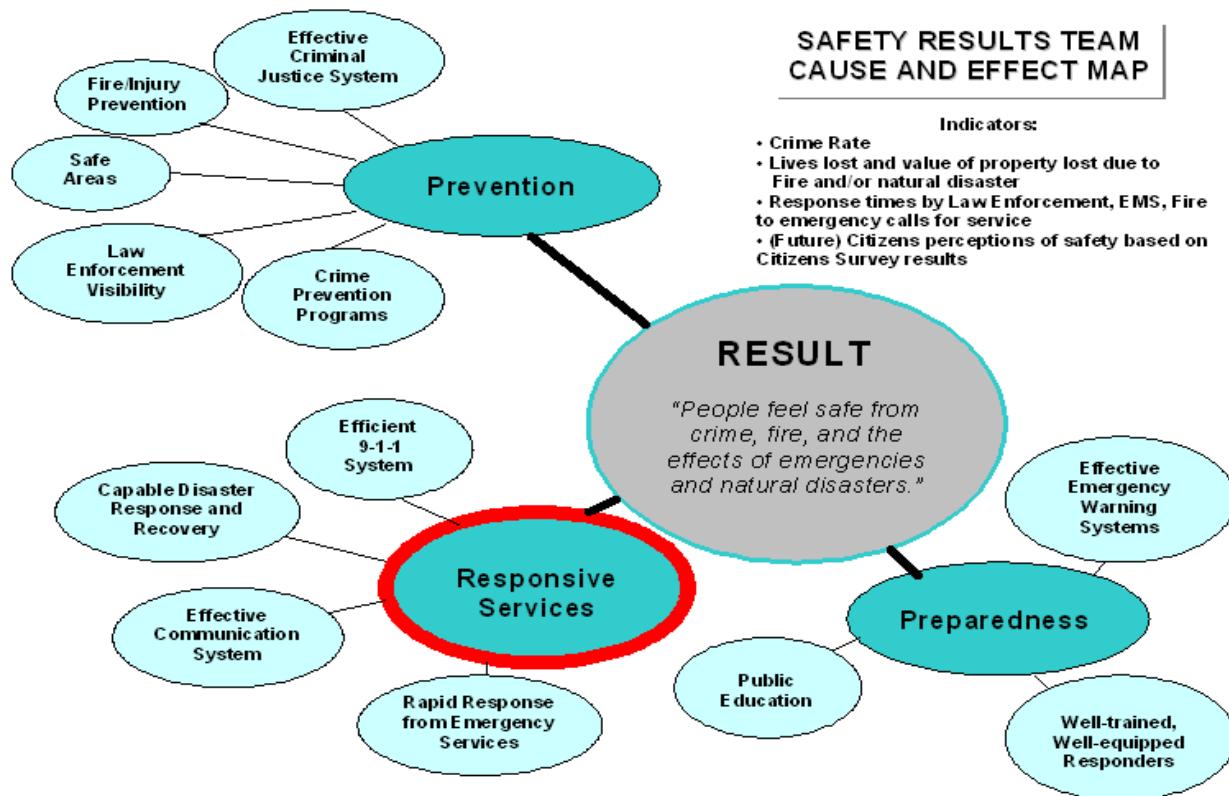


Safety

"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 citizens' 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 their programs to this area because they felt their programs would help the County achieve the result through one or more of the following strategies:

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

SAFETY
DIVISION PROGRAM SUMMARY

Program (number listed is the program number)	FTE	Adopted FY 20/21			Plan FY 21/22		
		General Fund	Other Funds/ Sources	Total	General Fund	Other Funds/ Sources	Total
Fire Rescue							
Medical Examiner - 47	0.00	1,692,518	-	1,692,518	1,637,310	-	1,637,310
Emergency Medical Services - 1243	222.00	36,264,213	12,536,483	48,800,696	36,662,829	7,953,373	44,616,202
EMS Administration - 39	4.00	815,281	-	815,281	854,273	-	854,273
EMS Impact Fee Fund Reserves - 359	0.00	-	1,472,743	1,472,743	-	1,950,960	1,950,960
EMS Impact Fees - 180	0.00	-	59,576	59,576	-	50,000	50,000
Emergency Medical Millage CIP - 1708	0.00	-	14,111,543	14,111,543	-	7,118,982	7,118,982
Fire Prevention - 161	11.00	-	1,288,628	1,288,628	-	1,349,796	1,349,796
Fire Rescue Operations - 158	399.00	7,082,369	45,121,672	52,204,041	9,255,319	43,689,423	52,944,742
Fire Support Services - 1244	24.00	-	1,984,785	1,984,785	-	2,056,816	2,056,816
Fire Services Administration - 224	8.00	-	2,836,505	2,836,505	-	2,954,488	2,954,488
Fire Rescue Fund Reserves - 229	0.00	-	540,082	540,082	-	963,275	963,275
Fire Services CIP - 230	0.00	-	5,260,565	5,260,565	-	-	-
Fire Rescue Impact Fees - 482	0.00	-	1,980,111	1,980,111	-	2,202,054	2,202,054
Tax Collector Commissions - 464	0.00	-	-	-	-	-	-
Subtotal	668.00	45,854,381	87,192,693	133,047,074	48,409,731	70,289,167	118,698,898
Emergency Management							
Emergency Management & Operations - 185	7.00	307,321	1,115,101	1,422,422	315,105	886,053	1,201,158
911 System - 1491	12.00	-	2,691,722	2,691,722	-	2,754,785	2,754,785
Emergency 911 Fund Reserves - 231	0.00	-	2,102,267	2,102,267	-	1,971,195	1,971,195
SARA Title III Program - 163	0.00	-	50,000	50,000	-	50,000	50,000
Coronavirus Relief Fund 2020 CARES Act - 1712	0.00	-	41,700,000	41,700,000	-	-	-
Radio Services - 1242	8.00	-	4,780,791	4,780,791	-	4,512,861	4,512,861
Hurricane Irma 2017 - 1709	0.00	-	2,000,000	2,000,000	-	-	-
Emergency Management CIP - 345	0.00	-	-	-	-	-	-
Subtotal	27.00	307,321	54,439,881	54,747,202	315,105	10,174,894	10,489,999
Board of County Commissioners							
Predisposition of Juveniles - 460	0.00	-	-	-	-	-	-
Subtotal	0.00	-	-	-	-	-	-
Code Enforcement							
Code Enforcement - 34	38.00	4,013,824	558,812	4,572,636	4,109,421	579,942	4,689,363
Subtotal	38.00	4,013,824	558,812	4,572,636	4,109,421	579,942	4,689,363
County Probation							
County Probation - 43	39.00	3,534,670	-	3,534,670	3,605,563	-	3,605,563
Subtotal	39.00	3,534,670	-	3,534,670	3,605,563	-	3,605,563
TOTAL BoCC	772.00	53,710,196	142,191,386	195,901,582	56,439,820	81,044,003	137,483,823
Elected Officials							
Polk County Sheriff - 17	1,867.93	188,796,603	1,128,007	189,924,610	194,237,589	1,168,237	195,405,826
Polk County Sheriff - 457	0.00	-	5,997,982	5,997,982	-	7,196,296	7,196,296
Polk County Sheriff	1,867.93	188,796,603	7,125,989	195,922,592	194,237,589	8,364,533	202,602,122
DCF Juvenile Substance Abuse - 274	3.00	-	139,322	139,322	-	142,756	142,756
Justice Assistance Grant JAG - 273	1.00	-	284,067	284,067	-	188,614	188,614
Pretrial Services - 269	24.00	1,343,361	-	1,343,361	1,383,806	-	1,383,806
Teen Court - 267	5.00	345,527	-	345,527	335,627	-	335,627
Drug Court - 270	14.00	2,523,297	-	2,523,297	2,788,719	-	2,788,719
DUI Court - 1060	2.00	184,241	-	184,241	204,775	-	204,775
Post-Adjudication Drug Court - 1451	4.00	73,678	-	73,678	73,678	-	73,678
Subtotal	1,920.93	193,266,707	7,549,378	200,816,085	199,024,194	8,695,903	207,720,097
TOTAL BoCC & ELECTED OFFICIALS	2,692.93	246,976,903	149,740,764	396,717,667	255,464,014	89,739,906	345,203,920

Programs highlighted in gray are not printed

Safety

Appropriations	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	69,424,906	76,026,605	80,480,944	85,881,517
Operating Expenses	29,337,147	32,011,133	52,737,412	36,800,234
Capital Expenses	9,708,015	30,716,453	31,071,354	11,236,477
Grants And Aids	477,119	568,466	23,315,157	643,470
Interfund Transfers	39,422,172	42,036,990	7,035,281	2,479,531
Indirect Expense	98,359	98,359	2,649,441	2,649,441
InKind Expense	54,109	16,645	6,645	6,645
Constitutional Office-Budget Transfer	166,409,050	175,574,421	182,963,937	189,124,344
Reserves	0	9,546,971	16,257,496	16,182,261
Refunds	136,890	200,000	200,000	200,000
Total Result Area	315,067,767	366,796,043	396,717,667	345,203,920

Revenue by Fund		Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
00100	General Fund	219,788,440	232,983,138	246,976,903	255,464,014
10150	Special Revenue Grants	5,351,057	5,527,274	4,245,215	1,418,370
12190	Fire Rescue Funds	42,397,725	46,837,561	51,313,285	51,013,798
12240	Impact Fees	3,674,241	6,079,536	9,510,412	11,399,310
14350	Emergency 911 Funds	2,957,758	3,696,776	4,793,989	4,725,980
14370	Hazardous Waste Funds	153,948	238,922	148,555	162,053
14390	Radio Communications Funds	3,680,425	9,185,300	4,780,791	4,512,861
14400	Cares Act Coronavirus Relief Fund 2020	0	0	41,700,000	0
14490	Indigent Health Care Funds	98,995	87,588	89,481	92,742
14980	Emergency Medical Millage Fund	1,717,221	12,786,320	19,411,652	14,866,613
14990	Law Enforcement Trust Funds	226,349	1,173,628	1,128,007	1,168,237
15310	Building Funds	0	0	358,812	379,942
15550	Hurricane Irma Fund	38,979,901	37,400,000	2,000,000	0
30800	General Capital Improvement Funds	1,647,424	0	0	0
30900	2019 Capital Improvement Project Fund	0	10,800,000	10,260,565	0
Total Result Area		320,673,484	366,796,043	396,717,667	345,203,920

Personnel

Full Time Equivalents	2,594	2,645	2,693	2,718
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TRENDS AND ISSUES

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

Significant issues this year and next year include:

- The Polk County Fire Rescue (PCFR) Executive Staff is committed to providing Polk County residents with the best in public safety with a focus on customer service. The Fire Chief will continue to lead this movement by proposing the Fiscal Year 2020/2021 Fire Rescue enhancements in service capabilities along with equipment acquisitions that allow safe and effective service delivery.
- For Fiscal Year 2019/2020 budget, the Board of County Commissioners (BoCC) approved an increase in the Fire Assessment rate by \$15. This additional funding provided staff to cover three person engines, an officer development-training program and additional training officer staff. PCFR proudly opened the new Mulberry station, which included cancer innovative safe guards for operational personnel. Enhancement of outdated equipment such as cardiac monitors in all the ALS engines will continue to better prepare employees to assist the residents of Polk County with a higher level of service and public safety. Fiscal Year 2020/2021 budget, the Board of County Commissioners approved an additional increase in the Fire Assessment rate by \$24. With this increase, PCFR is able to add the Safety Officer 24 hour position along with purchases of vital life-saving equipment for our employees. PCFR also has the funding to start a mental health wellness program for our field employees. As Polk County continues to grows, PCFR is committed to providing exceptional customer service through service improvements by adding additional staffing, continued training and provide our employees with better work environment through mental wellbeing and enhancements to equipment.
- Fiscal Year 2020/2021 Polk Country Fire Rescue is reviewing and updating the Strategic Plan that was completed in Fiscal Year 2015/2016. Polk County Fire Recue is committed to and will continue to complete all key findings from the ESCI report, as of Fiscal Year 2019/2020 PCFR has completed 97% of all key finds.
- In Fiscal Year 2019/2020, PCFR was awarded 2 Department of Justice grants for safety gear. Polk County Fire Rescue will continue to apply for additional grants in the current year to help improve safety of our staff and our community.
- Through COVID-19, PCFR provided Polk County residents the best in customer service, with employees readiness to provide protection gear for both patient and employees, 48hr. COVID-19 testing results for exposed employees, and the purchase of advanced portable ventilators.
- County Probation will continue to provide alternatives to incarceration through Misdemeanor Probation, Problem Solving Court Probation, and the Electronic Monitoring Program. These programs process approximately 2,500 offenders each year, saving taxpayers millions of dollars in avoided incarceration costs. This past fiscal year, it cost \$2.39 per day for an offender to be supervised by Misdemeanor Probation and \$7.84 per day for supervision in the Electronic Monitoring Program, as compared to \$63.44 per day for incarceration in the County jail.
- COVID-19 affected Electronic Monitoring divisions globally as prisons and jails sought innovative ways to decrease the number of inmates in custody. The County Electronic Monitoring program saw a 65% increase in caseloads over the last seven months. Predictions have been made that the increase in use of electronic monitoring technology will not wane after the coronavirus crisis is over.

Our program has a current cap of 225 cases with a waiting list for additional referrals. In Fiscal Year 2019/2020, this program saved over \$3.5 million dollars when compared to daily costs of incarceration.

- A number of criminal defendants suffer from mental health issues and/or co-occurring substance abuse disorders leading to multiple arrests and increased recidivism. County Probation joins efforts with the Recovery Support Services, State Attorney's Office, Public Defender's Office, Court Administration, the Department of Corrections, and Department of Juvenile Justice in addressing these issues with the Problem Solving Court Program. The assigned Probation Officer works with select participants in intensive therapeutic program and holds them accountable for their actions while they receive treatment. The Problem Solving Court program includes Behavioral Health Court, Post-Adjudication Drug Court, DUI Drug Court, and Veterans Court.
- The mission of the Emergency Management Division is to provide a comprehensive emergency management system Countywide, including radio communications, 911 addressing, and operations and emergency planning, to ensure Polk County is prepared for all hazards and emergencies. Florida Statute 252 requires each county to establish an Emergency Management Agency with a director responsible to coordinate emergency management activities, services, and programs countywide. The Emergency Management Division has three programs: The Emergency 9-1-1 Addressing/Operations Program, the Emergency Management Program, and the Radio Services Program.
- The Emergency 9-1-1 Addressing/Operations program is responsible for the Countywide Emergency 9-1-1 system and administers the Polk County Uniform Addressing System ordinance. The Emergency 9-1-1 program is funded completely with funds from State Emergency -9-1-1 trust fund. Florida Statutes establish allowable expenditures including personnel and operating costs.
- The Emergency 9-1-1 system connects residents and visitors to emergency services across Polk County. Emergency 9-1-1 network and telephone equipment is maintained at the Sheriff's Emergency Communications Center, Bartow PD, Lakeland PD, and Lake Alfred PD. The Emergency 9-1-1 system was upgraded in Fiscal Year 2018/2019 with a \$1.7M State 911 grant. The system upgrade provides seamless Emergency 9-1-1 services across the County and begins the transition to Next Generation 911 in Polk County. Text-to-911 is being implemented in Fiscal Year 20/21, which will give residents and visitors the ability to send a Text-to-911 to receive emergency services when they cannot place a voice 911 call.
- The Emergency Management program coordinates preparedness efforts Countywide including the efforts of government agencies, volunteer organizations, healthcare providers, and private sector entities in emergency planning, interagency training, and exercises. Emergency Management oversees the County's compliance with State and Federal preparedness and emergency planning requirements. During potential or actual emergencies, we are responsible for management of the County's Emergency Operations Center and serve as the countywide liaison to State and Federal Emergency Management agencies and programs.
- The Emergency Management program is funded primarily with State and Federal grants with specific programmatic requirements, deliverables, and spending restrictions. State and Federal grantors mandate programmatic deliverables and administrative/financial approval and reporting requirements often duplicating local approval/administrative processes. Over the last several years, these mandates have greatly increased the amount of administrative staff time necessary to maintain grant compliance. These revenues have been static over the past few years with no anticipated increases in grant funding. Those grant funds are maxed out at current staff and operations levels. There are no signs that these grant funds will increase. Assessment of growing operational needs and comparisons to other Florida EM programs of similar size and scope show that the EM program is understaffed. The program would benefit from additional full-time staff to support a more robust and

focused Training & Exercise program, Recovery planning and operations, and much-needed expansion of the Special Needs program.

- Emergency Management plans for, exercises, and manages hurricane-related transport and sheltering of our special medical needs and electrically dependent residents. A single Emergency Management Program staff member coordinates protecting these most vulnerable community members both day-to-day and during EOC activations. The same staff member also manages Healthcare Facility emergency management plan reviews of almost 90 licensed long-term care facilities as mandated by Florida Law.

Special Needs logistics – the current storage and inventory management system for Special Needs shelter and medical support equipment continues to be a hodgepodge of space and locations. This complicates every task – inventory updates, replacements, and enhancements; deploying equipment prior to a storm impact; recovering equipment post-storm; re-inventory, cleaning, and replacement; replacement in storage. All of this would be greatly simplified and made much more efficient if all special needs inventory was stored and managed in one location. 2020's COVID-19 operations and significant logistics/warehouse/distribution efforts also emphasized the need for substantial full-time Emergency Management-focused warehouse space.

- The primary responsibility of the Radio Services program is to maintain the countywide emergency 800 MHz two-way radio system, which connects every first responding agency and other key agencies in the County on a common radio system. The radio shop services equipment for Polk County Sheriff Office (PCSO), State Attorney's Office and all Board of County Commissioners divisions. Radio Services also maintains a vast network of microwave connectivity, which has reduced the need to pay leased data circuits to provide network access, and internet connectivity to BoCC and Constitutional offices resulting in significant savings to general and other funds.
- Radio Services provides numerous other radio communication systems used by various agencies in Polk County. The PCSO Emergency Communications Center, Fire Rescue, and Public Works make use of various Very High Frequency (VHF) systems. The Jails and Courthouse are served by Ultra High Frequency (UHF) systems. EMS agencies are required to have communications capability on the statewide Medical Channels, which are UHF. High Frequency radio and Satellite systems predominantly serve Emergency Management.
- Revenue for a portion of the Radio Communication Services program is primarily from a portion of moving traffic violation penalties and System Access and subscriber maintenance fees established by Board of County Commissioners for users of the 800 MHz radio system. The Board of County Commissioners first established and set user fees for the use of Public Safety radios and radio communication services in 2013. These funding sources were insufficient to meet costs of providing said services. Fees were increased beginning in Fiscal Year 2017/2018 on an indexed 5-year schedule reaching maximum revenue in Fiscal Year 2020/2021. As the cost of public safety agency staffing and system maintenance and equipment repair increases, this will require an extension of the user fees as well as additional budget to provide and maintain radios and the radio system infrastructure.
- In Fiscal Year 2019/2020, replacement of all portable and mobile radios (subscriber equipment) began to take place following Board of County Commissioners funding. At the end of the First Quarter of Fiscal Year 2019/2020 Motorola Depot Level service ceased on the XTS-XTL series of subscriber radios. That series of mobiles and portables went in service before 2010. They are considered "End of Life" products, no longer available and no longer repairable, after Dec. 31 2019. That series made up the bulk of all of the subscriber radios within Polk County. Countywide the subscriber fleet consists of approximately 5000 radios (BoCC, PCSO, Cities, and other agencies) with an average contract cost of \$4,000 per radio.

- In Fiscal Year 19/20, Radio Services successfully closed out the microwave upgrade project, which introduced additional redundancy loops and Multi-Protocol Label Switching (MPLS) intelligence to increase resiliency, reduce downtime and to better manage bandwidth, routing, and priorities in the backhaul. Radio Services also began replacing 20 plus year old power sources for Microwave Equipment, batteries, and dehydrators, which are essential elements of the critical microwave network. Backup generators at their end of service life were replaced at five sites. In addition, the VHF paging system used by Fire Rescue was expanded from a 6-site system to a 9-site system to improve coverage in critical areas that have seen considerable growth: Frostproof, Davenport, and Mulberry areas. Additional improvement are underway in Fiscal Year 20/21 to include outfitting each communications site with a manual transfer switch, completing the installation of new rectifier equipment at remaining sites, performing tower inspections, installation of a backup logging recorder, and upgrade of the tower lighting.
- 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 our County as an attractive place to live, work, and play. In order to fulfill community expectation, the focus of this program is on (1) Nuisance abatement and demolition, where we utilize vendors to remove blight and excessive bulk waste. This 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 help in the fight against crime and blight, and (3) educating the public with on-line resources, attending community meetings, and partnering with other educational programs held around the County. A proactive approach on an as-needed basis is a goal the Board has for this Division as we work to improve neighborhood aesthetics and build strong community relationships. This approach will enable staff to address neighborhood blight on a larger scale, resulting in significant improvements to area communities as development and population continues to increase.

Significant issues this year and next year include:

- The demand for nuisance abatement remains high and consistent. Residents have come to expect staff to address excessive bulk waste, illegal dumping, vacant/abandoned homes, and construction projects, as well as occupied properties not being maintained. We abate on average almost 1k properties annually, utilizing contracted vendors to accomplish this enormous task. Each year we see a steady increase in demand for services as growth continues and homes are left unmaintained. The amount of funding for this program remains on firm footing. Unpaid nuisance abatement costs are billed to property owners then levied as an assessment on the annual tax roll with interest to be collected the following tax year. We continue to see a positive annual return on investment from these clean-ups, which allows our Division to utilize funds to abate additional nuisance properties.
- Code Enforcement is a proud community partner, working with residents, absentee property owners, and business owners as we strive to educate the public on the importance of property maintenance as it relates to business growth and tourism. We are intricately involved with Keep Polk County Beautiful and the Polk County Sheriff's Office. Each day our twenty investigators respond to resident complaints in the unincorporated areas of Polk County, as well as the city limits of Frostproof as part of an established Inter-local agreement. We continue to train one Investigator on a part-time basis through the utilization of our contracted staffing agency, which allows time for familiarization of our Codes process in preparation for upcoming retirements, assisting field staff with demolition inspections and on individual caseloads during an unexpected absence. They work with other regular full-time Investigators in their assigned work areas, monitor property abatements and are shadowed by senior Investigators as they learn each process.

- The residents of Polk County have come to rely on and expect code enforcement in their neighborhoods. A high demand is placed on current staff to respond to the continuous complaints that come in each day from around the County. The health and safety of our staff is a continued concern for Management as our Investigators respond to complaints in remote areas around the County. We have seen an increase on reported aggressive situations during property abatements that have resulted in resident arrests and police reports. Addressing those, same concerns exist among office staff, who deal with disgruntled customers.
- Reconstruction of existing office space to address new employee spacing, installation of security equipment and putting additional safety measures into place and practice is ongoing. The need for a space study is a top priority focus area for Fiscal Year 20/21 as our current location has limited availability for few additional staffing needs. This has been a concern for the last several years as we are maxed out in our current work area.
- The Code Enforcement Division resources are continuously stretched as we serve the residents of Polk County. Based on the thousands of calls from residents throughout each year, and with the steady economic growth experienced today, there is an enormous need for Code Enforcement services throughout the almost 2,100 square miles in Polk County. Code Enforcement continues to take on additional enforcement activities as they arise, that adds to an already taxed staff and workload. This addition has drastically shifted the function and response of what we do to focus on complaints of noxious odors along with illegal dumping and excessive bulk waste, in conjunction with Waste & Recycling, Roads & Drainage, PCSO Environmental Unit and Keep Polk County Beautiful. Continued efforts are in final stages of development for the implementation of citing owners of commercial vehicles for parking on County rights-of-way and how those will be processed.
- There is no shortage of construction taking place in Polk County. Building and Land Development projects are flourishing. Large-scale projects generate nuisance complaints throughout the construction phases of the project, due to noise and dirt/dust issues that would not normally exist in already developed neighborhoods. Keeping in line with division strategic plan goals, staff will focus on improving community relationships by attending regular neighborhood meetings, neighborhood clean-ups and “open house” events to educate and work with our residents while addressing top concerns. We will continue to work closely with other organizations and agencies around our state and County that prove to be valuable resources in accomplishing our mission. Educating the public and effectively allocating resources is mission critical.
- Due to longevity in the Code Enforcement Division, multiple retirements have occurred which has resulted in major changes among staff. The training is long and ongoing. Approximately 80% of field staff have fewer than 5 years on the job in their position. This presents obvious challenges to continuity and stability. Unfortunately, lower starting pay for staff at all levels is creating difficulty in filling entry-level positions that ultimately result from the various changes as well as discontentment among long standing employees. This was a major concern noted in the Strategic Plan process completed in the last 2 years. Management continues to address this concern with Human Resources in an effort to resolve this issue as we review salaries Countywide.
- The process of filling vacancies to include hiring and training of new staff in various areas of management, field and office staff for last year and current year has been challenging. We received approval for four new positions in Fiscal Year 19/20 and 4 new positions in Fiscal Year 20/21, totaling 8 new positions over a 2-year period. This resulted in a shift in responsibilities as we try to balance the workload with incoming and retiring staff. Balancing workloads with the demand for services will remain a top priority. Fiscal Year 19/20 brought in two Code Investigators, 1 Field Supervisor and one Code Enforcement Specialist. The new Investigation Supervisor allows for a more realistic span of control in response to overseeing daily work, reporting, responding to field complaints and staff training. Due to the CODIV-19 pandemic, spending needed to be reduced this fiscal year. The original approval of four positions in Fiscal Year 19/20 for Fiscal Year 20/21 was reduced down in Fiscal Year 20/21 to only 2 positions; a Code Investigator I position and a Data Analyst. This will allow us to balance growth demands while auditing and tracking trends and statistics for process improvement.

- Fiscal Year 20/21, one position was reclassified to a Fiscal Specialist II as we have seen the need for increased resources in our financial function. With having to invoice several times per month for the Special Magistrate and abatement fees, as well as collect payments and satisfy liens the need is high. Going forward, staff plans to implement additional collection methods to recoup outstanding fines/liens going back twenty years, which will assist in bringing outstanding code violations in to compliance and add to revenue we receive as a reimbursement for cost of services provided within the division.
- The continuous revision to improve the Damage Assessment program has been ongoing for the last 3 years, since Hurricane Irma in 2017. Responsibilities and training have taken place and will continue as we come out of hurricane season this year and work to improve the process over the next; leading into a new season.
- Demolition projects continue to progress through the process and are evaluated based on grant funded criteria. Those not funded or meeting grant requirements are ranked by priority of project and processed through Code Enforcement. Nuisance abatement funds are used and the property is liened at cost with 0% until the Code Enforcement fund is paid in full and a satisfaction of lien is processed. Current Fiscal Year 20/21 funding is at \$50k with six pending projects. 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.
- The continuous advancement of technology and resources will be key as population growth rises to higher levels across the County. Just over 2 years ago, the merger in the joint software and data collection system, known as Accela, for processing of Code Enforcement, Land Development, and Building created an increase in staff workload. As we make continuous adjustments to ensure proper record management is in place and continued training to improve program efficiency and turnover in employment, this year we will focus on additional automation and reporting data.

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. The Medical Examiner's Office currently does not have any additional expenditures that could be tiered in this Program Offer and as such, is being submitted as the base program.

II. Contribution to Result:

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

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

This Program is:	Not Mandated ()	Mandated: Federal ()	State (X)
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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 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of autopsies	1	791	645	750	750
# of inspections	1	179	91	150	150
# of cremation approvals	2	6,412	5,599	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	938	920	920	920

Significant Changes

The FY 20/21 budget includes the purchase of an autopsy machine.

Medical Examiner

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	0.00	0.00	0.00	0.00
Funding Sources:				
General Fund Subsidy	1,417,776	1,360,723	1,532,518	1,477,310
Charges For Services	31,978	28,000	28,000	28,000
Miscellaneous	129,659	132,000	132,000	132,000
	Total Program	1,579,413	1,520,723	1,692,518
Revenue by Fund:				
General Fund	1,579,413	1,520,723	1,692,518	1,637,310
	Total Program	1,579,413	1,520,723	1,692,518
Appropriations:				
Operating Expenses	1,579,413	1,519,223	1,591,018	1,635,810
Capital Expenses	0	1,500	101,500	1,500
	Total Program	1,579,413	1,520,723	1,692,518

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

II. Contribution to Result:

The EMS program satisfies the Safety strategy of response to emergency situations and unsafe incidents, by focusing on rapid response by efficiently operating a fleet of reliable EMS transport ambulances staffed with highly trained and dedicated staff strategically located throughout Polk County. The EMS program also addresses preparedness strategy by staffing ambulances with equipment and technology which exceed current medical standards of care. Comprehensive training, quality assurance, and medical control prepare team members to provide exceptional service to our citizens. 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 system.

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 EMT's and Paramedics employed by Polk County and municipalities. (State mandate)
- 4 Provide Quality Assurance/Medical Oversight regarding patient care delivery by EMS and Fire Department personnel.
- 5 Audit patient care reports for accurate and lawful documentation, HIPAA compliance, charges, codes, claim submissions, and compliance to federal and state laws, rules, and regulations.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of emergency Responses - delta and echo only	1	35,909	27,342	30,145	31,652
# of Paramedic Transport Ambulances	1,2	43	38	38	38
Population served by transport ambulances	1	646,989	659,767	659,767	659,767
# of EMS Paramedics & EMTS under medical direction	3	971	862	862	862
# of Billable Events	5	71,210	101,003	128,970	145,737
# of paramedic engines (Fire, municipalities and county)	1	44	41	41	41
Effectiveness Indicators:					
% true emergency runs responded to within 12.0 minutes or less (Dispatch to On Scene)	1,2	78%	77%	77%	77%
% true emergency runs responded to within 8.0 minutes or less (dispatch to On Scene Time)	1,2	50%	52%	52%	52%
Protocol Compliance % for treatment of Critical Patients	4	98%	99%	99%	99%
% cardiac arrest pts that arrive at a hospital w pulse, or breathing, or blood pressure	4	28%	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	69%	71%	71%	71%
Efficiency Indicators:					
Paramedic Ambulances Per Capita	1,2	14,704	17,362	16,092	16,092
Average Revenue Received per Patient	5	\$310	\$280	\$300	\$300

Emergency Medical Services

Significant Changes

FY21 budget increases include additional ambulances, staff, and related capital. An additional Quality Assurance Technician was added as we continue to focus on the mental health of our employees by including annual mental health assessments and mental health peer support.

Emergency Medical Services

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	205.00	210.00	222.00	246.00
Funding Sources:				
General Fund Subsidy	10,726,529	11,619,472	11,972,748	11,261,949
Indigent Health Care Funds	98,995	87,588	89,481	92,742
Emergency Medical Millage Fund	823,431	2,600,988	5,300,109	7,747,631
2019 Capital Improvement Project Fund	0	5,000,000	5,000,000	0
Charges For Services	22,103,712	21,153,833	22,211,525	23,320,940
Interest	7,018	0	0	0
Intergovernmental	983	1,088,000	2,146,893	113,000
Miscellaneous	(2,623)	475,000	2,079,940	2,079,940
Total Program	33,758,045	42,024,881	48,800,696	44,616,202
Revenue by Fund:				
General Fund	32,827,618	33,248,305	36,264,213	36,662,829
Special Revenue Grants	8,001	1,088,000	2,146,893	113,000
Indigent Health Care Funds	98,995	87,588	89,481	92,742
Emergency Medical Millage Fund	823,431	2,600,988	5,300,109	7,747,631
2019 Capital Improvement Project Fund	0	5,000,000	5,000,000	0
Total Program	33,758,045	42,024,881	48,800,696	44,616,202
Appropriations:				
Personal Services Expenses	23,911,935	24,535,812	26,834,969	29,366,269
Operating Expenses	8,446,415	9,045,569	11,170,691	11,499,640
Capital Expenses	1,262,804	7,643,500	10,124,993	3,080,250
Interfund Transfers	0	600,000	470,043	470,043
Refunds	136,890	200,000	200,000	200,000
Total Program	33,758,044	42,024,881	48,800,696	44,616,202

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; please see the Significant Changes area for mandate referrals.

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of new construction inspections requested	1	2,396	5,184	4,000	4,000
# of county facilities requiring inspection	2	1,099	175	900	900
Est #Commercial properties requiring annual fire re-inspections	3	2,039	9,624	3,000	3,060
# of schools requiring annual fire inspections	4	73	72	72	72
# of water systems	5	171	177	189	203
Effectiveness Indicators:					
# New Construction inspections completed within 24 hours	1	2,396	4,556	4,000	4,500
# of County facilities inspected	2	880	-	-	-
# of commercial fire safety inspections	3	11,343	9,314	9,528	9,747
# of schools inspected	4	73	72	72	72
# of water systems with fire hydrants in compliance	5	171	177	189	202
Efficiency Indicators:					
% of new construction inspections completed within 24 hours	1	100%	100%	100%	100%
% of county facilities inspected	2	80%	100%	100%	100%
% of commercial buildings inspected annually	3	77%	95%	95%	95%
% of schools inspected	4	100%	100%	100%	100%
% of water systems with fire hydrant compliance	5	100%	100%	100%	100%

Significant Changes

There are no significant changes for FY20/21.

Fire Prevention

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	13.00	11.00	11.00	11.00
Funding Sources:				
Fire Rescue Funds	998,077	1,301,769	1,288,628	1,349,796
Charges For Services	7,454	0	0	0
Total Program	1,005,531	1,301,769	1,288,628	1,349,796
Revenue by Fund:				
Fire Rescue Funds	1,005,531	1,301,769	1,288,628	1,349,796
Total Program	1,005,531	1,301,769	1,288,628	1,349,796
Appropriations:				
Personal Services Expenses	857,526	1,148,164	1,134,775	1,189,678
Operating Expenses	145,338	148,605	148,853	155,118
Capital Expenses	2,667	5,000	5,000	5,000
Total Program	1,005,531	1,301,769	1,288,628	1,349,796

Fire Rescue Operations

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

I. Program Offer Description:

The Operations Section provides services to protect the lives and property of the citizens 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 citizens 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 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
Number of building fire responses (PCFR Jurisdiction)	1	433	250	250	250
Number of EMS / rescue call responses	2	82967	83,000	83000	83000
Number of fires suppressed by fire personnel	1	693	540	540	540
Number of county fire and EMS stations	3	46	34	34	34
Effectiveness Indicators:					
# of building fires with response time of 5 minutes or less	1	122	68	68	68
# of rescue calls with a response time of 5 minutes or less	2	16447	5,600	5600	5600
# of paramedic level stations	2,3	41	17%	17%	17%
Estimated dollar property loss for all fires	1	\$14,082,804	\$7,000,000	\$7,000,000.00	\$7,000,000
Estimated dollar property saved for all fires	1	\$24,110,551	\$32,000,000	\$32,000,000.00	\$32,000,000
# of building fires contained to room of origin	1	98	88	88	88
Efficiency Indicators:					
% of building fires with response time of 5 minutes or less	1	28%	27%	27%	27%
% of rescue calls with a response time of 5 minutes or less	2	20%	7%	7%	7%
% of building fires contained to room of origin	1	23%	35%	35%	35%
% saved of property at risk	1	63%	78%	78%	78%
% of county fire stations that provide paramedic service	3	89%	50%	50%	50%

Significant Changes

FY21 included a \$24 Fire Assessment increase for Single Family Home structures. As a result, Fire Operations costs were moved out of General fund and into the Fire Fund. Three Safety Officers were added to support Fire Operations.

Fire Rescue Operations

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	370.00	399.00	399.00	399.00
Funding Sources:				
General Fund Subsidy	3,723,473	5,644,163	7,082,369	9,255,319
Special Revenue Grants	4	0	0	0
Fire Rescue Funds	35,537,739	41,070,785	44,663,285	43,689,423
Interfund Transfer	641,712	0	0	0
Intergovernmental	2,122,147	1,270,552	458,387	0
Total Program	42,025,075	47,985,500	52,204,041	52,944,742
Revenue by Fund:				
General Fund	3,723,473	5,644,163	7,082,369	9,255,319
Special Revenue Grants	2,701,746	1,270,552	458,387	0
Fire Rescue Funds	35,599,856	41,070,785	44,663,285	43,689,423
Total Program	42,025,075	47,985,500	52,204,041	52,944,742
Appropriations:				
Personal Services Expenses	34,580,042	38,884,666	40,469,649	42,807,590
Operating Expenses	6,221,149	6,593,834	6,808,403	6,721,115
Capital Expenses	836,884	1,767,000	1,569,456	400,000
Interfund Transfers	387,000	740,000	768,496	428,000
Indirect Expense	0	0	2,588,037	2,588,037
Total Program	42,025,075	47,985,500	52,204,041	52,944,742

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: Develop and deliver safety and training programs for employees and volunteers. Provide specialized medical training for all of Polk's emergency responders who operate under the license of the Medical Director. Coordinate the purchase, construction, maintenance, and repair of the Division's facilities, vehicles and apparatus, firefighting and emergency equipment, and personal protective equipment. Operate 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 ()
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III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of employees	1,4,5	612	626	630	630
# of non-presumptive worker compensation claims	4	38	65	65	65
# of students trained in 9-1-1 and fire safety	3,6	29,916	40,000	40,000	40,000
# of Community Emergency Response Teams (CERT)	2	26	20	20	20
# of residents trained in Life and Fire Safety Education	2	4,162	2,500	2,500	2,500
Effectiveness Indicators:					
# of fire/rescue training hours	1	99,731	130,000	130,000	130,000
# of CERT Team members	2	505	460	460	460
# of zero loss time (non-presumptive) worker comp injuries	4	23	48	48	48
Efficiency Indicators:					
% growth of CERT Teams	2	39%	0%	0%	0%
% of zero loss time worker comp injuries	4	60%	80%	80%	80%
Average training hours per member	1	239	208	206	206

Significant Changes

There are no significant changes for FY20/21.

Fire - Support Services

Personnel:	Actual	Budget	Adopted	Plan
	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Full Time Equivalents	15.00	20.00	24.00	24.00
Funding Sources:				
	Actual	Budget	Adopted	Plan
	FY 18/19	FY 19/20	FY 20/21	FY 21/22
General Fund Subsidy	0	107,258	0	0
Fire Rescue Funds	1,355,493	1,711,719	1,984,785	2,056,816
Total Program	1,355,493	1,818,977	1,984,785	2,056,816
Revenue by Fund:				
	Actual	Budget	Adopted	Plan
	FY 18/19	FY 19/20	FY 20/21	FY 21/22
General Fund	0	107,258	0	0
Fire Rescue Funds	1,355,493	1,711,719	1,984,785	2,056,816
Total Program	1,355,493	1,818,977	1,984,785	2,056,816
Appropriations:				
	Actual	Budget	Adopted	Plan
	FY 18/19	FY 19/20	FY 20/21	FY 21/22

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 citizens recovering from the impacts of a major disaster, ensures all emergency responders are well trained, roles and responsibilities of responders are well defined and understood, and promotes readiness for all types of natural and man-made disasters.

II. Contribution to Result:

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

RESPONSIVE SERVICES

- Capable Disaster Response and Recovery - the Emergency Operations Center (EOC) is the hub of all planning and operations before, during, and after any major disaster. It is the responsibility of Emergency Management Program to properly staff and train all EOC-assigned personnel and to generally oversee all operations within the center as County personnel are responding to and recovering from disasters. Its role in the coordination of materials and resources for the County from outside sources, such as regional, state, federal, and other partnering agencies, is the critical link in ensuring the safety and comfort of our citizens 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 our 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-age children, group presentations on preparations for hurricane and other threats, and annual hurricane expos which provide a centralized venue for citizens to come to 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 citizens in direct presentations, and countless others through media, website, and brochures, helping them to be ready for any possible occurrence.

- Effective Emergency Warning Systems - the Emergency Management Program works with the National Weather Service and the Florida Division of Emergency Management to ensure weather radios and other early warning devices are a priority to our citizens in cases where other means of immediate notification are not possible. The division also has the capability to contact groups of citizens by telephone to alert them of potential emergency situations or to issue 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 () Local ()

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of hours for planning, preparedness, exercises, and training per year	1,3,5	3,335	3,636	4,319	5,002
# of hours for coordination with agencies	3,5	1,269	1,548	2,304	2,811
# of training days offered to all agencies per year	3,4,5	95	95	95	95
# of hours for Hazardous Materials planning	1,3	520	520	520	520
# of hours to maintain EOC	1,2,5	1,560	1,560	1,560	1,560
# of hours to maintain Special Needs program	1,6	2,080	2,080	3,120	4,160
# of approved public shelter spaces	3,6	69,315	69,315	69,315	69,315
Effectiveness Indicators:					
% of state mandated plan reviews completed within 60 days	1,6	100%	100%	100%	100%
% of required plans meet or exceed criteria	1,6	100%	100%	100%	100%
% of Special Needs residents' data validated annually	6	100%	100%	100%	100%
# of agency staff that participate in training and exercises	1,3	459	702	1,644	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

A 20 hr PTE position was funded from the Special Needs admin line. The work required surpasses time availability of the existing FTE and PTE staff. COVID-19 has changed the face of hurricane sheltering. This has required extensive additional planning and resource management. The future of COVID-19 is uncertain, and there is no reason to expect that the FY21 hurricane season will require any less effort.

Emergency Management & Operations

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	6.00	7.00	7.00	7.00
Funding Sources:				
General Fund Subsidy	3,998,982	422,495	307,321	315,105
Cash/Fund Balance Forward	0	123,076	34,044	47,343
Interest	4,971	1,846	511	710
Interfund Transfer	205,892	218,000	218,000	155,000
Intergovernmental	1,677,295	1,608,374	680,000	569,000
Others (Centrl I/D Inkind/Othr)	0	10,000	0	0
Taxes	148,977	114,000	114,000	114,000
	Total Program	6,036,117	2,497,791	1,353,876
	Total Program	6,036,117	2,497,791	1,353,876
Revenue by Fund:				
General Fund	3,998,982	422,495	307,321	315,105
Special Revenue Grants	1,883,187	1,836,374	898,000	724,000
Hazardous Waste Funds	153,948	238,922	148,555	162,053
	Total Program	6,036,117	2,497,791	1,353,876
	Total Program	6,036,117	2,497,791	1,353,876
Appropriations:				
Personal Services Expenses	517,550	547,076	549,664	570,635
Operating Expenses	269,382	435,725	392,108	316,149
Capital Expenses	3,826,348	1,439,871	363,549	252,321
Indirect Expense	3,031	3,031	1,212	1,212
InKind Expense	0	10,000	0	0
Reserves	0	62,088	47,343	60,841
	Total Program	4,616,311	2,497,791	1,353,876
	Total Program	4,616,311	2,497,791	1,353,876

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 citizens 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 (<input checked="" type="checkbox"/>)	State (<input checked="" type="checkbox"/>)	Local (<input checked="" type="checkbox"/>)
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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 10 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 E9-1-1 operations.
5	Ensure all 9-1-1 Operators are certified as per Florida State Statute 365.171.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of 9-1-1 calls answered annually	1,2	309,656	550,000	550,000	550,000
# of ALI System database records updated annually	1,2,3,4	833	1,300	1,300	1,300
# of GIS System records updated annually	1,2,3,4	923,973	200,000	200,000	200,000
# of discrepancies reported in the ALI System	4	48	20	20	20
# of discrepancies reported in the GIS System	4	9	10	10	10
# of 9-1-1 Operators trained	5	35	240	240	240
Effectiveness Indicators:					
% of GIS System database records updated vs. total number of GIS System records annually	1,2,3,4	217%	90%	90%	90%
% of ALI System database records updated vs. total number of ALI System records annually	1,2,3,4	4%	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

No significant changes for FY20/21 budget. Projected measures - working on the implementation of Text-to-911 and switching to Next Generation Core Services.

9-1-1 Systems

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	13.00	12.00	12.00	12.00
Funding Sources:				
Special Revenue Grants	1,409,351	0	0	0
Emergency 911 Funds	0	65,919	232,748	295,811
Charges For Services	2,897,869	2,458,974	2,458,974	2,458,974
Interest	57,889	0	0	0
Intergovernmental	0	560,000	0	0
Miscellaneous	2,000	0	0	0
Total Program	4,367,109	3,084,893	2,691,722	2,754,785
Revenue by Fund:				
Special Revenue Grants	1,409,351	560,000	0	0
Emergency 911 Funds	2,957,758	2,524,893	2,691,722	2,754,785
Total Program	4,367,109	3,084,893	2,691,722	2,754,785
Appropriations:				
Personal Services Expenses	669,167	742,101	787,185	816,278
Operating Expenses	2,017,008	2,142,792	1,644,537	1,648,507
Capital Expenses	559,932	0	60,000	90,000
Grants And Aids	150,000	200,000	200,000	200,000
Total Program	3,396,107	3,084,893	2,691,722	2,754,785

SARA Title III Program

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of new facilities meeting requirements	1	5	5	5	5
# of existing facilities requiring site visits	2	125	125	125	125
# of facilities requiring hazard/risk/vulnerability analysis	3	120	120	120	120
# of copies of report to be filed/distributed	3	120	120	120	120
# of corrections requested by the State of Florida	3	0	0	0	0
Effectiveness Indicators:					
# of required site visits completed	1,2	125	125	125	125
# of hazard/risk/vulnerability analysis completed	2	120	120	120	120
# of reports file/distributed	3	120	120	120	120
Efficiency Indicators:					
% of required site visits completed	1,2	100%	100%	100%	100%
% of hazard/risk/vulnerability analysis completed	2	100%	100%	100%	100%
% of reports file/distributed	3	100%	100%	100%	100%

Significant Changes

There are no significant changes to this program in FY20/21.

SARA Title III Program

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	0.00	0.00	0.00	0.00
Funding Sources:				
Special Revenue Grants	3	0	0	0
Intergovernmental	12,373	50,000	50,000	50,000
Total Program	12,376	50,000	50,000	50,000
Revenue by Fund:				
Special Revenue Grants	12,376	50,000	50,000	50,000
Total Program	12,376	50,000	50,000	50,000
Appropriations:				
Operating Expenses	8,911	0	0	0
Capital Expenses	3,465	50,000	50,000	50,000
Total Program	12,376	50,000	50,000	50,000

Radio Services

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

I. Program Offer Description:

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

II. Contribution to Result:

Radio Services contributes to the Safety Results area by:

RESPONSIVE SERVICES

- Effective Communications System - the 800 MHz radio system is the emergency communication system for all first responders throughout Polk County. Every firefighter, EMT/Paramedic, and law enforcement officer communicates with his/her 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. 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 our mobile repair and programming capabilities. The radio system is also utilized by Public Works agencies for accurate communication and assignment of tasks. Radio Services also maintains ancillary communication systems, including satellite and long range HF equipment.

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

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

Radio Services also impacts other results areas:

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

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

- 1 Repair/replace non-functioning standardized radio equipment within 30 minutes.
- 2 Respond to critical off-site requests and repair or replace within four hours.
- 3 Acquire and maintain required Federal Communication Commission (FCC) licenses required for all systems.
- 4 Provide radio communications management, engineering, and services for 71 agencies.
- 5 Develop, implement, and manage maintenance contracts and services for all systems, sites, and subscriber's 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.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of work orders/technician transactions (* Tracking started mid-year FY17)	1,2	3,100	3,183	3,288	3,387
# of FCC licenses	3	38	38	38	38
# of agencies served	4	86	86	86	86
# of subscriber devices supported	5	7,500	7,638	11,025	8,200
# of towers and sites managed	5	214	218	214	214
# of emergency incidents supported	6	3	5	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%	76%	100%	100%
% of emergency incident requests supported	6	100.00%	100%	100%	100%
Efficiency Indicators:					
Cost per work order processed	1,2	\$39	\$40	\$ 41	\$ 42
Cost per radio transmission	3,4,5	\$0.08	\$0.08	\$0.08	\$0.08
% of system busy signals	1	0.008%	0.008%	0.008%	0.008%

Significant Changes

FY21 budget includes funding for several capital items that support the Radio system. The number of supported subscribers in 20/21 includes older radios still in operation while radio swap continues to occur for all users. This number stabilizes in 21/22 once most of old radios have been rotated out of operation.

Radio Services

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	8.00	8.00	8.00	8.00
Funding Sources:				
Cash/Fund Balance Forward	0	492,648	569,227	125,085
Charges For Services	2,398,548	2,953,212	3,412,176	3,659,136
Fines And Forfeitures	566,078	530,450	530,450	546,364
Interest	40,335	7,390	8,538	1,876
Interfund Transfer	450,000	5,021,200	80,000	0
Miscellaneous	229,064	180,400	180,400	180,400
Total Program	3,684,025	9,185,300	4,780,791	4,512,861
Revenue by Fund:				
General Fund	3,600	0	0	0
Radio Communications Funds	3,680,425	9,185,300	4,780,791	4,512,861
Total Program	3,684,025	9,185,300	4,780,791	4,512,861
Appropriations:				
Personal Services Expenses	720,455	735,799	779,135	806,252
Operating Expenses	1,905,624	1,779,242	1,823,625	1,827,095
Capital Expenses	219,654	6,518,297	2,028,272	1,718,706
Indirect Expense	95,328	95,328	60,192	60,192
Reserves	0	56,634	89,567	100,616
Total Program	2,941,061	9,185,300	4,780,791	4,512,861

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, Excessive Bulk Waste Ordinances, Florida Building Code and illegal dumping complaints to insure 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 our citizens. This process allows for the elimination of unsafe conditions, resulting in cleaner neighborhoods and decreased crime. Demolition is utilized to provide a means to remove slum and blight structures from neighborhoods and otherwise revitalize communities by the use of vacant lots for rebuild projects through Housing & Neighborhood Services.

II. Contribution to Result:

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

I.

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

THE CODE ENFORCEMENT DIVISION PROVIDES SERVICES THAT ARE ESSENTIAL FOR MAINTAINING SAFE AND CLEAN NEIGHBORHOODS AND HELPING TO CREATE LIVABLE COMMUNITIES - PLACES TO LIVE, LEARN, WORK AND PLAY. Quickly responding to citizen complaints and proactively performing aggressive code sweeps throughout Polk County assures our 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, be a breeding ground for mosquitoes. Investigators uncover drug areas, homeless camps and prostitution areas while performing investigations. Outside storage becomes missiles in a high wind event. Overgrowth becomes a fire hazard and breeding ground for snakes and vermin. Substandard housing causes blight, unsafe, and unsanitary neighborhoods. Vacant houses open to the public invite crime (drug houses). Substandard housing can be provided to unsuspecting tenants by errant slumlords. Code Enforcement works with landlords to enforce safe housing for tenants. The Demolition programs affords a homeowner a 0% lien for the County to remove blight and slum and unsafe structures from neighborhoods for those owners in need of assistance with having a home torn down.

II.

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

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

III.

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

CODE ENFORCEMENT IS CRITICAL IN MAINTAINING COMMUNITY PARTNERSHIPS. PUBLIC SERVICES LIKE CODE ENFORCEMENT HELP TO PROVIDE AND MAINTAIN INFRASTRUCTURE. Our Code Investigators are called upon to work with Homeowner's Associations educating communities throughout our County regarding our environment and our role in helping to maintain it.

IV.

Purchasing Strategy #2 (Economic Development): Ensure a skilled and educated workforce exists in Polk County to support business needs today and in the future.

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)
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III. Performance Objectives:

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

Code Enforcement & Demolition

IV. Measures:

	Key Obj.	Actual	Budget	Adopted	Plan
		FY 18/19	FY 19/20	FY 20/21	FY 21/22
Workload Indicators:					
# of complaints cases opened annually	1	11,849	13,100	14,350	14,350
# of cases heard by Special Magistrate	1	1,555	2,358	2,153	2,153
# of minimum housing cases	2	414	798	559	559
# of community meetings	3	38	60	60	60
# of site inspections	1	27,324	32,400	35,157	35,157
# of demolition referrals	4	88	90	92	92
# of units demolished	4	82	72	88	88
# of units rebuilt	4	19	10	15	15
# of units not qualified	4	21	18	20	20
Effectiveness Indicators:					
% of cases resolved prior to hearing	1	87%	82%	85%	85%
% of minimum housing cases to hearing	2	23%	17%	19%	19%
% of community meetings attended	3	99%	99%	99%	99%
% of units demolished to units referred	4	93%	80%	90%	90%
Cost of service delivery per unit	4	\$8,500	\$7,000	\$8,500	\$8,500
Efficiency Indicators:					
Average # of days to initial site inspection	1	15	14	10	10
Average # of site inspections per investigator per day	1	9	15	12	12
Cost per case with out magistrate	1	\$66.85	\$127.37	\$168.96	\$168.96
Cost per Special Magistrate case	1	\$106.85	\$207.27	\$223.51	\$223.51
Cost per minimum housing case	2	\$66.85	\$116.37	\$168.96	\$168.96
# of demolition cases per FTE	4	59	60	62	62

Significant Changes

Continuous process improvement to streamline abatement efforts within the Code Enforcement Division helps us remain efficient and on top of the vast amount of nuisance properties in need of cleaning throughout Polk County. Code Enforcement experiences great success as a result of new contract requirements, revised bid implementation, additional vendors being put in to place in FY 19/20, continuous training and collaboration with vendors, staff, other County agencies and divisions. The City of Eagle Lake ended their inter-local agreement with the County in mid-July 2020. They now utilize a Code Investigator trained by the County to provide their own services. We will continue to assist their Investigator as the need arises or is requested. Significant development and population growth remains steady in the Northeast and Southwest parts of the County. We continue to monitor, adjust and reassign staff and resources in these areas as the need arises. Keeping in line with division strategic plan goals, staff will focus on improving community relationships by attending regular neighborhood meetings and educating the public while addressing top concerns. Since mid-2018, Code Enforcement remains the receiving, tracking and investigation "HUB" for the Excessive Bulk Waste ordinance and most illegal dumping complaints. This prevents a duplication of efforts by other Divisions and agencies around the County. The joint data conversion and software implementation within the Building, Land Development and Code Enforcement Division to Accela in FY17/18 continues to evolve as new updates become available and capabilities are explored. We have recently converted to version 5.7 which allowed for workflows to be automated. Advanced automation of processes and reporting are key to progress and efficiency as we move forward with technology. Staff recently trained on ad-hoc reporting which will allow for self-development and running individual reports. For FY 19/20 and 20/21, approval was received to hire 4 additional staff per year; for a total of 8 new positions. FY 19/20 brought in 2 Code Investigators, 1 Field Supervisor and 1 Code Enforcement Specialist as support for the Investigator's high case load they each carry. The new Investigation Supervisor allows for a more realistic span of control in response to overseeing daily work, reporting, responding to field complaints and staff training. This is in line with the adopted Strategic Plan in FY 18/19 and will enable us to get where we need to be in having a more manageable work load among staff. As a result of the unexpected COVID-19 pandemic in 2020, reductions in spending were necessary. The original approval of 4 positions for FY 20/21 was reduced down to only 2 position; a Code Investigator I position and a Data Analyst. This will allow us to balance growth demands while auditing and tracking trends and statistics for process improvement. Demolition cases are being processed at a 93% rate of those being referred. Adopted in early 2019, the commercial vehicle parking in the County's right of way will be enforced by issuance of a violation notice and fee for imposition against the registered vehicle owner. The budgeted revenue for costs of services was reviewed in FY 19/20 as part of a countywide user fee study and is being considered for implementation. A plan for additional collection methods to recoup outstanding fines/liens is being reviewed for implementation, which will assist in bringing outstanding code violations in to compliance and add to revenue we receive as a reimbursement for cost of services provided within the division. The need for a space study is a top priority focus area for FY 20/21 as our current location has limited availability for few additional staffing needs.

Code Enforcement & Demolition

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	30.00	34.00	38.00	39.00
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund Subsidy	1,933,544	1,856,840	2,009,067	2,085,796
Special Revenue Grants	19,825	0	0	0
Building Funds	0	0	358,812	379,942
Cash/Fund Balance Forward	0	50,000	(158,868)	50,000
Charges For Services	834,872	824,900	1,235,000	1,045,000
Fines And Forfeitures	374,600	484,975	380,000	380,000
Interfund Transfer	473,863	532,000	532,000	532,000
Intergovernmental	50,334	175,000	125,000	125,000
Miscellaneous	149,252	122,500	91,625	91,625
Total Program	3,836,290	4,046,215	4,572,636	4,689,363
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund	3,667,282	3,796,215	4,013,824	4,109,421
Special Revenue Grants	169,008	250,000	200,000	200,000
Building Funds	0	0	358,812	379,942
Total Program	3,836,290	4,046,215	4,572,636	4,689,363
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	1,588,599	2,078,609	2,313,298	2,459,494
Operating Expenses	2,197,017	1,862,606	2,214,838	2,229,869
Capital Expenses	50,674	105,000	44,500	0
Total Program	3,836,290	4,046,215	4,572,636	4,689,363

County Probation

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

I. Program Offer Description:

County Probation programs enhance the quality of life for the citizens of Polk County by providing efficient and cost-effective alternatives to incarceration. Misdemeanor Probation and Electronic Monitoring not only help with jail overcrowding and collect fees to defray program costs, but they also save taxpayer money through the avoidance of jail days. Offenders are referred by County and Circuit Court Judges. At any given time, the two programs are supervising 1,775 individuals who were released from, or could have been sentenced to, jail. In FY 18/19, Misdemeanor Probation cost \$2.61 per day per offender, and Electronic Monitoring cost \$8.56 per day per offender, as compared to \$63.44 per day jail costs. Staff works closely with offenders to achieve successful completion of their Court orders and will notify the Judge promptly in cases of non-compliance.

II. Contribution to Result:

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

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

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

- Effective monitoring of 2,344 misdemeanor/criminal traffic offenders referred by the Court in lieu of jail and 478 felony/misdemeanor inmates referred for release from detention for monitoring via Global Positioning System (GPS) technology

- Encouraging offenders to comply with all Court-ordered conditions to continue the successful termination rate of 70% in probation cases and 89% in electronic monitoring cases as compared to the 58.7% Statewide average

- Expedient notification to authorities in cases of non-compliance

- Conducting FDLE checks of all new cases to identify those in sex offender status to comply with Florida Statutes

- Providing direct assistance with jail overcrowding through the release of select inmates subject to verification of minute-by-minute activities via electronic means (balances jail overcrowding issues with safety concerns)

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

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

- Collecting \$41,000 in victim restitution

- Completion of 32,000 work hours at non-profit/city/County sites to help pay back the community

- Collecting \$800,000 annually in supervision fees to reduce taxpayer costs for these programs

- Saving General Fund over \$1,900,000 annually in direct jail costs through electronic monitoring and avoiding millions of dollars in potential jail costs through community supervision of 2,344 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 2,344 probationers and the release from jail of 292 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 saves the General Fund over \$1,900,000 annually and County Probation avoids millions in potential jail costs through community supervision of 2,344 offenders.

This Program is:	Not Mandated (<input type="checkbox"/>)	Mandated: Federal (<input type="checkbox"/>) State (<input checked="" type="checkbox"/>) Local (<input type="checkbox"/>)
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County Probation

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of files reviewed/#> standards	1	5,391/5,343	5,000/4,850	5,000/4,850	5,000/4,850
# of jail days avoided -- EM Program	2	41,223	35,000	40,000	40,000
# of violation documents/court testimony reviewed/#> standards	1,3	1,579/1,562	1,500/1,470	1,500/1,470	1,500/1,470
% of cases terminated w/no additional jail -- Probation/EM	1,4	70%/89%	59%/75%	59%/75%	59%/75%
Effectiveness Indicators:					
At least 97% of cases reviewed are monitored according to Judicial and % of goal to avoid 40,000 jail days achieved	1	99.00%	97%	97%	97%
At least 98% of all violation affidavits/hearings are properly executed	2	117%	95%	95%	95%
At least 59% of program terminations are successful and/or result in no additional incarceration	1,3	98%	98%	98%	98%
	1,4	70%/89%	59%/75%	59%/75%	59%/75%
Efficiency Indicators:					
Daily probation cost per probationer	1,3,4	\$2.61	\$2.40	\$2.60	\$2.60
Daily electronic monitoring program cost per offender	1-4	\$8.56	\$9.50	\$10.00	\$10.00
Daily jail cost per inmate	1-4	\$63.44	\$58.75	\$58.75	\$58.75

Significant Changes

Operating Expense increase includes \$200,000 in estimated costs for new software if Clerk's new court management software does not contain a probation module.

The County Electronic Monitoring program saw a 65% increase in caseloads due to COVID-19. Predictions have been made that the increase in use of electronic monitoring technology will not wane after the coronavirus crisis is over. Adjustments were made to accommodate the increase in referrals.

County Probation

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	39.00	39.00	39.00	39.00
Funding Sources:				
General Fund Subsidy	1,971,086	2,338,550	2,635,177	2,707,945
Charges For Services	807,509	725,000	775,000	775,000
	Total Program	2,778,595	3,063,550	3,410,177
Revenue by Fund:				
General Fund	2,778,595	3,063,550	3,410,177	3,482,945
	Total Program	2,778,595	3,063,550	3,410,177
Appropriations:				
Personal Services Expenses	2,277,022	2,460,529	2,522,924	2,592,692
Operating Expenses	501,573	601,821	886,053	889,053
Capital Expenses	0	1,200	1,200	1,200
	Total Program	2,778,595	3,063,550	3,410,177

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.

We will measure, benchmark, and create models to ensure professional, efficient, quality service is provided to those we serve.

Appropriations	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	80,655	87,807	91,461	95,009
Operating Expenses	2,216,807	3,235,927	3,821,212	3,938,473
Capital Expenses	262,445	568,585	73,000	0
Interfund Transfers	1,050,000	3,070,000	3,669,154	1,050,000
Constitutional Office-Budget Transfer	166,409,050	175,574,421	182,963,937	189,124,344
Total Operating Budget	170,018,957	182,536,740	190,618,764	194,207,826
Reserves	0	3,395,208	5,303,828	8,394,296
Total Department	170,018,957	185,931,948	195,922,592	202,602,122
<hr/>				
Revenue Summary	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund Subsidy	159,433,159	171,608,854	177,677,104	185,718,090
Community Cleanup Funds	0	0	0	0
Cash/Fund Balance Forward	0	7,870,003	11,095,101	9,733,644
Charges for Services	772,887	770,000	767,000	767,000
Fines and Forfeitures	331,747	207,500	227,251	227,251
Interest	810,600	152,949	363,958	363,959
Miscellaneous	(614)	0	0	0
Others (Residuals)	7,443,088	3,625,000	3,625,000	3,625,000
Special Assessments/Impact Fees	2,333,635	1,697,642	2,167,178	2,167,178
Total Department	171,124,502	185,931,948	195,922,592	202,602,122
<hr/>				
Revenue by Fund	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund	168,473,290	180,722,527	188,796,603	194,237,589
Impact Fees	2,424,863	4,035,793	5,997,982	7,196,296
Law Enforcement Trust Funds	226,349	1,173,628	1,128,007	1,168,237
Community Cleanup Funds	0	0	0	0
Total Department	171,124,502	185,931,948	195,922,592	202,602,122
<hr/>				
Personnel				
Full-Time Equivalents	1,826.00	1,839.00	1,867.93	1,867.93



Sheriff Grady Judd

Polk County

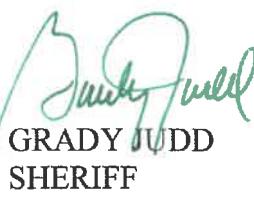
1891 Jim Keene Blvd. • Winter Haven, FL 33880-8010 • Phone: 863.298.6200 • www.polksheriff.org

BUDGET CERTIFICATION

Fiscal Year 2020-2021

TO: Polk County Board of County Commissioners

I submit to you the attached budget for the operation of the Polk County Sheriff's Office for the fiscal year beginning October 1, 2020 and ending September 30, 2021.

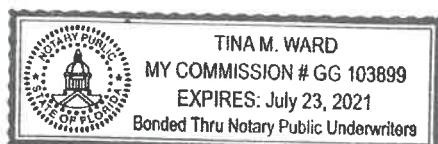


GRADY JUDD
SHERIFF

Before me, this 30th day of April 2020, Grady Judd, Sheriff of Polk County, Florida, personally appeared, and after being duly sworn, swears and affirms that to the best of his knowledge and belief, the established amounts in the attached budget request are reasonable and necessary for the proper and efficient operation of the Polk County Sheriff's Office for the ensuing fiscal year.



TINA M. WARD
NOTARY PUBLIC



"TEN STAR ACCREDITED AGENCY"

POLK COUNTY SHERIFF'S OFFICE
Summary of Proposed Budget
Fiscal Year 2020-2021

	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	FY 2020-21 inc/(dec) over FY 2019-20	% inc/(dec) over FY 2019-20
--	--	---	---	--

LAW ENFORCEMENT

Personnel Services before Indirect Costs	\$95,802,673	\$97,659,925	\$1,857,252	1.94%
<i>less Indirect Cost Allocation to other funds</i>	<i>(3,793,469)</i>	<i>(4,082,345)</i>	<i>(288,876)</i>	7.62%
Personnel Services	92,009,204	93,577,580	1,568,376	1.70%
Operating	13,398,930	13,840,482	441,552	3.30%
Capital	2,291,422	2,337,561	46,139	2.01%
Total Law Enforcement Fund	\$107,699,556	\$109,755,623	\$2,056,067	1.91%

DETENTION

Personnel Services before Indirect Costs	\$38,015,634	\$39,899,687	\$1,884,053	4.96%
<i>plus Indirect Cost Allocation from Law Enforcement</i>	<i>3,520,754</i>	<i>3,750,484</i>	<i>229,730</i>	6.53%
Personnel Services	41,536,388	43,650,171	2,113,783	5.09%
Operating	16,339,620	16,483,752	144,132	0.88%
Capital	294,769	303,639	8,870	3.01%
Total Detention Fund	\$58,170,777	\$60,437,562	\$2,266,785	3.90%

COURT SECURITY

Personnel Services before Indirect Costs	\$5,821,763	\$5,883,094	\$61,331	1.05%
<i>plus Indirect Cost Allocation from Law Enforcement</i>	<i>272,715</i>	<i>331,861</i>	<i>59,146</i>	21.69%
Personnel Services	6,094,478	6,214,955	120,477	1.98%
Operating	1,292,464	1,324,798	32,334	2.50%
Capital	4,750	5,859	1,109	23.35%
Total Court Security Fund	\$7,391,692	\$7,545,612	\$153,920	2.08%

SUBTOTAL

Personnel Services	\$139,640,070	\$143,442,706	\$3,802,636	2.72%
Operating	31,031,014	31,649,032	618,018	1.99%
Capital	2,590,941	2,647,059	56,118	2.17%
TOTAL GENERAL FUND ADOPTED BUDGET	\$173,262,025	\$177,738,797	\$4,476,772	2.58%

Health insurance 10% increase over 2020 rates (estimated impact)

	\$0	\$1,435,797		
TOTAL GENERAL FUND PROPOSED BUDGET	\$173,262,025	\$179,174,594	\$5,912,569	3.41%

Note:

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

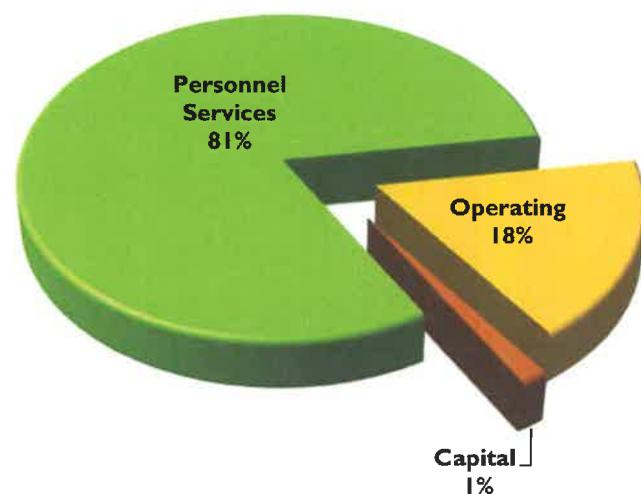
POLK COUNTY SHERIFF'S OFFICE
Summary of Proposed Budget - by Fund
Fiscal Year 2020-2021

	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	FY 2020-21 inc/(dec) over FY 2019-20	% inc/(dec) over FY 2019-20
LAW ENFORCEMENT				
Personnel Services before Indirect Costs	\$95,802,673	\$98,652,522	\$2,849,849	2.97%
<i>less Indirect Cost Allocation to other funds</i>	(3,793,469)	(4,082,345)	(288,876)	7.62%
Personnel Services	92,009,204	94,570,177	2,560,973	2.78%
Operating	13,398,930	13,840,482	441,552	3.30%
Capital	2,291,422	2,337,561	46,139	2.01%
Total Law Enforcement Fund	\$107,699,556	\$110,748,220	\$3,048,664	2.83%
DETENTION				
Personnel Services before Indirect Costs	\$38,015,634	\$40,296,433	\$2,280,799	6.00%
<i>plus Indirect Cost Allocation from Law Enforcement</i>	3,520,754	3,750,484	229,730	6.53%
Personnel Services	41,536,388	44,046,917	2,510,529	6.04%
Operating	16,339,620	16,483,752	144,132	0.88%
Capital	294,769	303,639	8,870	3.01%
Total Detention Fund	\$58,170,777	\$60,834,308	\$2,663,531	4.58%
COURT SECURITY				
Personnel Services before Indirect Costs	\$5,821,763	\$5,929,548	\$107,785	1.85%
<i>plus Indirect Cost Allocation from Law Enforcement</i>	272,715	331,861	59,146	21.69%
Personnel Services	6,094,478	6,261,409	166,931	2.74%
Operating	1,292,464	1,324,798	32,334	2.50%
Capital	4,750	5,859	1,109	23.35%
Total Court Security Fund	\$7,391,692	\$7,592,066	\$200,374	2.71%
SUBTOTAL				
Personnel Services	\$139,640,070	\$144,878,503	\$5,238,433	3.75%
Operating	31,031,014	31,649,032	618,018	1.99%
Capital	2,590,941	2,647,059	56,118	2.17%
TOTAL GENERAL FUND ADOPTED BUDGET	\$173,262,025	\$179,174,594	\$5,912,569	3.41%

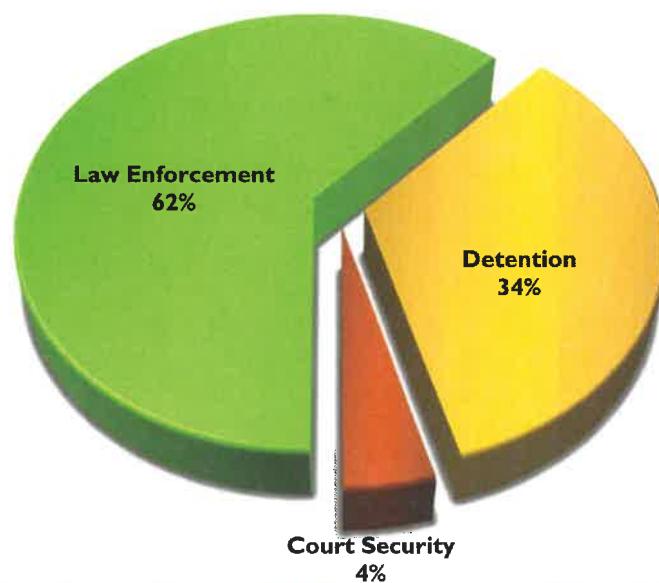
Note:

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

FY 2020-2021 PROPOSED BUDGET BY CATEGORY



FY2020-2021 PROPOSED BUDGET BY FUND



POLK COUNTY SHERIFF'S OFFICE
PROGRAM BUDGET SUMMARY
FISCAL YEAR 2020-2021

Page	Program	FT FTE'S		Funding Sources			
		PT FTE'S		General Fund BOCC	Other General Fund Revenue	Special (Restricted) Revenue Fund	FY21 Proposed Budget
1	Office of Legal Affairs	7.0	0.000	\$936,432	\$0	\$0	\$936,432
2	Strategic Planning Unit	1.1	0.000	108,325	0	0	108,325
3	Public Information Office	4.6	0.000	468,559	0	0	468,559
4	Crime Prevention	6.9	0.000	336,043	0	242,919	578,962
5	Volunteer Services	2.3	0.625	234,716	0	5,850	240,566
6	Chaplaincy	0.0	0.000	15,530	0	0	15,530
7	Accreditation	6.7	0.625	465,658	0	0	465,658
8	Property & Evidence	11.2	2.500	868,728	0	0	868,728
9	Administrative Investigations	7.0	0.000	666,595	0	0	666,595
10	Decentralized Community Patrol	508.2	3.750	42,699,949	4,735,212	4,030	47,439,191
11	Canine	21.5	0.000	2,243,766	0	13,575	2,257,341
12	Crime Scene Investigations	19.8	0.000	1,735,449	0	0	1,735,449
13	Major Crimes/Special Victims	51.0	1.250	5,407,340	0	850	5,408,190
14	Sexual Offender/Predator Tracking	2.1	0.000	219,003	0	0	219,003
15	Identification	13.5	0.000	1,191,524	0	0	1,191,524
16	Strategic Investigation & Analysis Section	44.7	0.000	4,253,838	0	7,900	4,261,738
17	Internet Crimes	8.3	0.625	800,428	0	0	800,428
18	Narcotics Investigations	32.3	1.875	3,733,149	0	38,560	3,771,709
19	Technical Services	3.1	0.625	485,586	0	0	485,586
20	Safe Schools	45.0	0.000	1,085,698	3,748,885	689,376	5,523,959
21	Child Safety/School Crossing	3.2	47.165	1,375,431	0	0	1,375,431
22	Extra Duty Employment	1.1	0.000	0	61,820	0	61,820
23	Traffic	24.7	0.625	2,453,926	0	0	2,453,926
24	Agricultural Crimes	12.2	1.875	1,293,637	0	10,000	1,303,637
25	Aviation	10.0	0.000	1,879,902	0	0	1,879,902
26	Marine/Underwater Search/Recovery	2.2	0.000	248,265	0	0	248,265
27	Animal Control	53.7	9.375	3,267,769	550,000	30,000	3,847,769
28	Environmental	4.4	0.000	181,421	0	294,809	476,230
29	Emergency Communications Center	159.0	0.700	9,395,444	2,163,600	0	11,559,044
30	Emergency Operations Group	0.0	0.000	273,903	0	0	273,903
31	Honor Guard	0.0	0.000	56,340	0	0	56,340
32	Fiscal Services	17.4	0.000	1,560,027	0	0	1,560,027
33	Records	24.0	3.125	1,303,114	0	0	1,303,114
34	Warrants Administration	28.4	0.625	1,894,441	249,716	0	2,144,157
35	Information Technology	24.5	1.250	5,908,873	88,497	0	5,997,370
36	Facility Services	1.1	1.875	1,417,237	2,500	310	1,420,047
37	Purchasing	4.4	0.000	285,034	0	0	285,034
38	Document Services	0.0	0.000	180,700	0	0	180,700
39	Fleet	17.4	1.875	9,151,774	164,868	0	9,316,642
40	Central Supply	5.4	1.688	2,254,639	56,242	0	2,310,881
41	Benefits Administration/Member Records	4.6	0.000	1,735,096	0	0	1,735,096
42	Employment Services	9.3	3.750	1,129,963	30,567	12,000	1,172,530
43	Organizational Development	3.4	0.000	261,435	0	0	261,435
44	Academy and Member Development	19.2	1.750	1,929,461	569,277	338,300	2,837,038
45	Customer Service	11.6	0.625	808,824	0	0	808,824
46	Detention Security	322.2	0.000	28,601,202	50,000	320,937	28,972,139
47	Inmate Medical	0.0	0.000	10,548,426	0	0	10,548,426
48	Inmate Intake/Records & Classifications	85.3	0.000	6,215,599	0	0	6,215,599
49	Transportation	7.2	0.000	1,715,964	0	0	1,715,964
50	Food Service	26.8	0.000	4,094,505	0	0	4,094,505
51	Inmate Work Program	4.1	0.000	126,030	450,000	0	576,030
52	Service of Process	33.0	3.750	2,401,389	0	0	2,401,389
53	Court Security	59.9	0.000	7,268,507	0	0	7,268,507
54	Trusts	0.0	0.000	0	0	474,000	474,000

TOTALS **1,776.0** **91,928** **\$179,174,594** **\$12,921,184** **\$2,483,416** **\$194,579,194**

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of civil legal claims processed/ litigated/settled (liaison capacity)	2	57/115	50/61	50/60	48/60
# of assists with civil discovery/coordinating witnesses	2	27/32	55/67	35/35	37/35
# of requests from agency members for legal opinion/memo	1,2,3	1,525	1,314	1,300	1,310
# of legal bulletins provided to sworn/certified personnel	1,2,3	5	16	12	12
# of public records request processed	6	247	207	200	200
# of special projects/ordinances	5	2	1	0	1
# of contracts created or entered/closed	4	56/59	42/59	45/55	48/50
# of contracts reviewed and modified for legal sufficiency	4	405	445	430	450
# of animal cruelty cases filed/closed	1	12/11	3/7	2/5	4/8
# of new forfeiture cases successfully closed (see note 1)	1	31	42	38	40
# of forfeitures submitted/processed (see notes 1 & 2)	1	39/39	49/49	45/45	48/48
# of forfeiture pleadings filed	1	481	535	500	535
# of miscellaneous pleadings filed	2	998**	817	775	800
Outcome: Effectiveness Indicators:					
Forfeiture recoveries (local awarded)	1,3	\$131,827	\$75,287	\$75,000	\$82,000
Additional non-federal forfeiture currency recoveries for HIDTA Task Force (excluding PCSO's portion)***	1,3	\$15,015	\$87,179	\$50,000	\$60,000
E-filings	1,2,5	930	831	800	830
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 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:					
Full-time		6.0	6.0	7.0	7.0
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Source:					
General Fund BoCC		\$639,775	\$736,673	\$874,786	\$936,432
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$639,775	\$736,673	\$874,786	\$936,432

Notes:

- 1) Cases often take over a year to litigate and overlap fiscal years.
- 2) Mulberry, Auburndale, Ft. Meade, Frostproof, Dundee, Eagle Lake, and Polk City cases are included.

**Spike in pleadings filed due to Risk Protection Orders (RPOs).

***Decrease due to 2016 legislative changes surrounding forfeitures.

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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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	0	2	2	2
# of grant applications submitted	3	0	0	0	0
# of citizen contact surveys conducted	4	1,524	1,524	1,524	1,524
Explore funding options to augment traditional funding sources to meet strategic planning goals and objectives for operations, and capital improvements.	1, 3	Ongoing	Ongoing	Ongoing	Ongoing
Coordinate agency strategic plan and capital needs program with the BoCC's strategic plan and capital improvements program, to maintain preferred level of services in a planned and predictable manner.	1, 2, 3	Ongoing	Ongoing	Ongoing	Ongoing
Promote multi-agency and regional approaches and relationships to maximize the protection and quality of life of Polk County citizens.	1, 2, 3, 4	Ongoing	Ongoing	Ongoing	Ongoing

Outcome: Effectiveness Indicators:

Special revenue funds spent for agency	3	\$2.5M	\$2M	\$2M	\$2M
# of meetings attended to support multi-agency partnerships.	1, 2, 3, 4	13	13	15	15
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21

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		\$99,442	\$96,197	\$103,054	\$108,325
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$99,442	\$96,197	\$103,054	\$108,325

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:					
<ol style="list-style-type: none"> 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 2017-18	Actual FY 2018-19	Projected Actual FY19-20
Public Service Levels:					
# of Crime Stoppers bulletins	1,2,3,4	169	146	174	158
# of news releases	1,2,3,4	457	424	397	400
# of contacts with the media	1,2,3	8,441	4,614	4,778	5,000
# of Facebook total reach	1,2,3,4	32,596,598	27,557,537	26,766,329	30,000,000
# of Facebook posts	1,2,3,4	767	740	706	750
# of Facebook total likes	1,2,3,4	191,124	209,205	219,665	220,000
# of news articles published & clipped	3	4,765	5,058	4,827	4,900
# of photos taken & uploaded	3	25,501	11,625	11,516	1,200
# of internal newsletters sent	3	21,600	22,464	22,464	22,400
# of external newsletters sent	2,3,4	140,337	151,921	159,888	162,000
Outcome: Effectiveness Indicators:					
% of positive media satisfaction (Annual Survey)	1,2,3,4	100%	99%	99%	99%
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:					
Full-time		3.5	4.6	4.6	4.6
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$371,592	\$389,685	\$447,904	\$468,559
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$371,592	\$389,685	\$447,904	\$468,559

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

Crime prevention program presentations	1,2,3,4	992	2,245	2,155	2,200
# of Citizens reached through presentations *	1,2,3,4	82,505	111,699	122,369	120,000
# of Communicator Messages	1,2,3,4	590,329	344,836	367,533	400,000

Outcome: Effectiveness Indicators:

Customer Surveys that indicate a satisfaction rating with services provided.	1,2,3,4	97%	99%	99%	97%
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Outcome: Efficiency or unit-cost ratio:

Cost per attendee	1,2,3,4	\$5.64	\$4.15	\$4.26	\$4.82
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IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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Funded Positions:

Full-time		7.0	6.9	6.9	6.9
Part-time FTE's		0.000	0.000	0.000	0.000

Funding Sources:

General Fund BoCC		\$289,126	\$286,462	\$323,046	\$336,043
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$175,849	\$176,990	\$198,404	\$242,919
Total Program costs		\$464,975	\$463,452	\$521,450	\$578,962

* Lights of Lakeland is driving the large increase

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of volunteers trained **	2	497	350	325	350
# of civilian hours donated in law enforcement and detention	1,2,3	145,931	147,109	137,248	140,000
Outcome: Efficiency or unit-cost ratio:					
Cost savings from civilian hours donated in excess of related general fund program costs*	1,2,3	\$3,221,087	\$3,536,500	\$3,381,928	\$3,449,740
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:					
Full-time		2.3	2.3	2.3	2.3
Part-time FTE's		0.625	0.625	0.625	0.625
Funding Sources:					
General Fund BoCC		\$181,864	\$210,977	\$226,799	\$234,716
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$1,620	\$0	\$2,850	\$5,850
Total Program costs		\$183,483	\$210,977	\$229,649	\$240,566

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

Website cited \$23.33 when FY18 data was compiled and \$24.04 as of 2/4/20.

Current rate was used for FY19 with a projected annual increase of 2.5% for FY20 & FY21.

**Detention volunteers trained added effective FY 17-18.

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of consultation/counseling sessions	1,2,3	337	493	404	425
# of ceremonies and events attended	1,2,3	319	340	329	350
# of donated hours	1,2	2,513	2,506	2,431	2,500
# of hospital visits	1,2,3	171	172	165	160
# of trauma/death notifications	1,2,3	76	89	81	80
Outcome: Efficiency or unit-cost ratio:					
Value of hours donated*	1,2,3	\$58,628	\$60,244	\$59,902	\$61,603
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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		\$14,003	\$16,029	\$14,500	\$15,530
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$14,003	\$16,029	\$14,500	\$15,530

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

Website cited \$23.33 when FY18 data was compiled and \$24.04 as of 2/4/20.

Current rate was used for FY19 with a projected annual increase of 2.5% for FY20 & FY21.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Accreditation Unit (112300)					
<p>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.</p>					
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 2017-18	Actual FY 2018-19	Projected Actual FY19-20
# accreditation assessments conducted*		1	2	2	1
# accreditation files maintained		1	1,414	1,414	1,362
# written directives processed*		1	550	397	450
# forms/publications processed*		1	480	338	440
# of responses to policy and procedural information requests		1	561	454	400
# staff inspections completed*		1	5	4	5
# of internal audits conducted		1	40	32	32
# agency lesson plans reviewed		1	51**	26	25
Outcome: Effectiveness Indicators:					
% policy and procedural requests processed		1	100%	100%	100%
# of agency accreditation programs		1	10	10	10
# of agency accreditation programs successfully maintained		1	10	10	10
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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		\$445,683	\$404,269	\$448,692	\$465,658
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$445,683	\$404,269	\$448,692	\$465,658

* Cyclical in nature.

** New Training Requirements (Risk Protection Orders, Sentinel, Stress Management Awareness, Autism Awareness) and transitioning to reviewing all lesson plans.

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* 2018	Actual CY* 2019	Projected Actual CY* 2020	Requested Budget CY* 2021
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Public Service Levels:

# of pieces of evidence received	1	57,514	51,662	51,596	57,121
# of pieces of evidence delivered to the State laboratory for analysis	1	2,417	2,319	2,225	2,260
# of pieces of evidence stored	1	396,954	411,645	444,281	448,032

Outcome: Effectiveness Indicators:

Annual % of change in evidence inventory**	1	10.1%	3.7%	7.9%	0.8%
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Outcome: Efficiency or unit-cost ratio:

Evidence accountability based on audit and inspection	1	100%	99%	100%	100%
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IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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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		\$743,938	\$799,907	\$845,612	\$868,728
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$743,938	\$799,907	\$845,612	\$868,728

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

** Requested budget is percentage change from prior budget

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Administrative Investigations (112100)					
<p>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.</p>					
II. Mission/Key Objectives:					
<ol style="list-style-type: none"> 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 2017-18	Actual FY 2018-19	Projected Actual FY19-20
Public Service Levels:					
# of administrative investigations	1,3	29	20	25	25
# of administrative inquiries	1,3	57	48	55	53
# of law enforcement protective actions reviewed	2	181	170	168	173
# of detention protective actions reviewed	2	326	320	342	329
# of calls received from citizens	1	778	747	747	757
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 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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		\$589,536	\$599,557	\$643,889	\$666,595
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$589,536	\$599,557	\$643,889	\$666,595

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of UCR Part I Crimes	1,2	6,642	6,255	5,879	5,526
# of UCR Part I Crimes cleared (property)	1,2	1,237	1,144	1,100	1,058
# of UCR Part I Crimes cleared (general felony violent)	1,2	868	764	763	762
# of self-initiated activities	1	127,239	118,999	113,049	111,254
# of calls for service	1	142,481	141,200	140,809	139,154
Total call activity for LE contracted cities	1	50,694	49,249	49,160	51,209
# of misdemeanor arrests made	3	10,136	8,391	7,886	7,411
# of felony arrests made	3	8,154	7,511	7,571	7,632

Outcome: Effectiveness Indicators:

Inc/(Dec) of UCR Part I Number of Crimes (+/-)	1,2	-415	-387	-376	-353
Crime Rate (% of unincorporated population)	1,2	1.52%	1.40%	1.29%	1.19%
% of Part I non-violent crimes cleared (nat'l avg 17.6%)**	1,2	22.75%	22.48%	21.82%	21.19%
% of Part I general felony violent crimes cleared (nat'l avg 45.5%)**	1,2	72.03%	65.52%	66.05%	66.58%
% change in misdemeanor arrests made	3	-1.29%	-17.22%	-6.02%	-6.02%
% change in felony arrests made	3	0.23%	7.89%	0.80%	0.81%

Outcome: Efficiency Indicators:

\$ saved utilizing reserve deputies vs. entry level	1	\$390,309	\$450,244	\$497,848	\$501,633
Deputy Sheriffs	1,2	\$752,866	\$754,209	\$698,000	\$700,000

IV. Resources:

	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:				

Full-time*	487.1	494.1	497.1	508.2
Part-time FTE's	3,750	3,750	3,750	3,750

Funding Sources:

General Fund BoCC	\$33,980,101	\$34,971,675	\$41,641,041	\$42,699,949
Other GF Revenue (City Contracts)	\$4,378,781	\$4,246,882	\$4,021,363	\$4,735,212
Special Revenue Fund	\$5,767	\$4,126	\$5,060	\$4,030
Total Program Costs	\$38,364,648	\$39,222,684	\$45,667,464	\$47,439,191

*(11) New Deputy Sheriff positions are being added in FY 21.

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

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Canine Unit (216900)

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

II. Mission/ Key Objectives:

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

Key Objectives:

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

III. Measures:	Key Obj Num	Actual FY 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

# of calls responded to for canine support, internal	1,2,4	2,601	2,544	2,380	3,000
# of calls responded to for canine support, external	1,2,4	349	458	360	500
# of canine demonstrations	2	113	151	188	250
# of narcotic finds	1,2,3,4	208	260	216	250
# of canine arrests without use of force	1,3,4	289	463	400	450
# of canine arrests with use of force	1,3,4	56	57	20	60
# of calls responded to for canine support- deployed, not used	1,2,3,4	11,147	10,412	10,472	14,000*

Outcome: Effectiveness Indicators:

Canine arrests without use of force at 80% or above	1,3,4	84%	89%	95%	88%
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Outcome: Efficiency or unit-cost ratio:

Cost per annual proficiency certifications	4	\$45	\$100	\$100	\$100
Operating & capital cost per K-9 team	1,2,3,4	\$1,374	\$1,138	\$1,354	\$1,553
Cost of canine program per deployment	1,2,3,4	\$623	\$621	\$723	\$602

IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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Funded Positions:

Full-time		21.5	21.5	21.5	21.5
Part-time FTE's		0.000	0.000	0.000	0.000

Funding Sources:

General Fund BoCC		\$1,908,428	\$1,950,110	\$2,111,575	\$2,243,766
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$9,000	\$4,575	\$13,575
Total Program costs		\$1,908,428	\$1,959,110	\$2,116,150	\$2,257,341

* Initiating proactive dispatching and anticipating more calls for back-up that are not specifically K-9 related.

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of crime scene responses	1	1,496	1,630	1,448	1,600
# of public service tours/demonstrations	2	41	25	52	50
# of ride-alongs *	3	39	74	32	35
# of other evidence cases processed-not collected by CSI	1	334	289	264	300
Outcome: Efficiency or unit-cost ratio:					
Average cost per crime scene investigation	1	\$793	\$690	\$926	\$868
Percentage of time on crime scene investigations	1	78%	73%	80%	80%
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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		\$1,520,525	\$1,540,716	\$1,676,385	\$1,735,449
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,520,525	\$1,540,716	\$1,676,385	\$1,735,449

*FY19 increase due to interest in vacant positions.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Major Crimes/Special Victims (231200, 231400, 231450)

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of specialized investigations conducted	1	4,270	3,454	4,300	4,400
# of services provided to victims of crime	4	4,212	3,925	4,000	4,100
# of child abuse, neglect or abandonment cases jointly investigated by Child Protection Referral Unit and the Department of Children and Family Investigators	1	7,619	7,138	7,600	7,700
Outcome: Effectiveness Indicators:					
According to National Standards/UCR:					
% of cases cleared in homicide (national avg 62.3%)*	1,2,3	100%	89%	80%	80%
% of cases cleared in robbery (national avg 30.4%)*	1,2,3	71%	64%	50%	50%
% of cases cleared in adult sex crimes (rape) (national avg 33.4%)*	1,2,3	48%	42%	50%	50%
# of violent crime victims served to target number	4	3238/3500	3327/3500	3700/3500	3700/3700
# of violent crime victims served to target # = % achieved	4	92.5%	95.1%	105.7%	100%
Outcome: Efficiency or unit-cost ratio: ***					
Program cost per case/investigation	1,2,3	\$410	\$467	\$454	\$447
IV. Resources: ***		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:					
Full-time**		52.1	53.1	52.1	51.0
Part-time FTE's		1.250	1.250	1.250	1.250
Funding Sources:					
General Fund BoCC		\$4,877,674	\$4,943,189	\$5,407,114	\$5,407,340
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$1,200	\$850
Total Program costs		\$4,877,674	\$4,943,189	\$5,408,314	\$5,408,190

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

**(1) Sergeant position eliminated in FY20.

***Prior year amounts restated to include VOCA program merger.

POLK COUNTY SHERIFF'S OFFICE						
I. Program Title: Sexual Offender/Predator Tracking (231500)						
<p>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.</p>						
II. Mission/Key Objectives:						
<p>To reduce sexual assault by tracking the whereabouts of all sexual offenders and sexual predators living in Polk County by:</p> <ol style="list-style-type: none"> 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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:						
Arrest sexual offenders/predators for violations that result in criminal prosecutions		1,2,3	173	161	150	150
Community outreach, education and awareness programs delivered		4	15	23	15	15
Sexual Predators/Offenders verified		1,2	1,352	1,316	1,400	1,400
Sexual Predators/Offenders monitored		1,2	1,347	1,365	1,400	1,400
Outcome: Effectiveness Indicators:						
% of goal achieved, i.e., actual numbers of arrests resulting in prosecution / target numbers = % of achievement		1,2,3	203%	134%	107%	100%
# of offenders verified compared to number of offenders absconded		1,2	1352/5	1613/6	1400/10	1400/10
Verification success rate		1,2	99%	99%	99%	99%
% of goal achieved, i.e., actual numbers of programs delivered / target numbers = % of achievement *		4	150%	230%	150%	100%
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21	
Funded Positions:						
Full-time Part-time FTE's		2.1 0.000	2.1 0.000	2.1 0.000	2.1 0.000	
Funding Sources:						
General Fund BoCC		\$190,169	\$199,240	\$210,820	\$219,003	
Other GF Revenue		\$0	\$0	\$0	\$0	
Special Revenue Fund		\$0	\$0	\$0	\$0	
Total Program costs		\$190,169	\$199,240	\$210,820	\$219,003	

* Corrected FY 18 Actual to formula comparing actual to target of budgeted

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

# of comparisons conducted	1	458,122	322,950	332,638	332,638
Total cards processed ^{^^}	3	79,022	44,647	45,986	45,986
Total AKAs X 10	4	22,520	15,790	16,263	16,268
New arrestee cards filed ^{^^}	4	9,203	4,109	4,232	4,232
CJ net e-mail transactions ^{^^}	4	31,415	36,880	37,986	37,986
# of arrestees with outstanding warrants	4	73	64	66	66
# of arrestees providing false identity information	4	2,252	1,579	1,626	1,626
# of AFIS/AFIX submissions/identifications from book-in prints*	5	2,892	2,374	2,445	2,445
# of requests for court testimony/complied with	6	450/450	408/408	420/420	420/420

Outcome: Effectiveness Indicators:

% of fingerprints examined and identified w/FDLE ^	1	82%	69%	85%	72%
% of evidence submitted that is processed	2	100%	100%	100%	100%
% of applicable fingerprints entered in database(s)	3	100%	100%	100%	100%
% of false information/previous arrest identifications	4	9%	9%	12%	12%
% of AFIS/AFIX identifications from crime scene prints submitted*	5	31%	38%	34%	38%

Outcome: Efficiency or unit-cost ratio:

Cost per print examined	1 - 5	\$1.61	\$2.54	\$2.56	\$2.83
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IV. Resources:	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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Funded Positions:

Full-time	12.5	12.5	13.5	13.5
Part-time FTE's	0.625	0.625	0.000	0.000

Funding Sources:

General Fund BoCC	\$931,096	\$1,036,206	\$1,078,316	\$1,191,524
Other GF Revenue	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0
Total Program costs	\$931,096	\$1,036,206	\$1,078,316	\$1,191,524

* Depends on the print quality. Reduction in quality of latent prints left at crime scene

& commission of crime by first offenders reduces identifications.

^ Decrease due to personnel shortage & training.

^^Transitioning to new FDLE processes & software.

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

Intelligence investigations assigned or initiated	1	677	776	664	650
Intelligence reports/bulletins created	1	315	209	220	500
Inter-agency intelligence sharing meetings attended	1	151	141	120	100
Intelligence documents processed*	1	406	281	528	1,000
Surveillance hours	1	1,112	834	700	700
Domestic Security Task Force hours	1	10	0	0	0
Requests for information processed*	1	765	599	700	1,000
Crimestopper tips received	1	1,797	1,863	2,040	2,500
Homeland security tips investigated	1	12	1	10	25
Crime reports entered into database	2	7,654	7,184	6,180	10,000
Crime analysis reports produced/disseminated	2	4,197	3,925	2,792	5,000
Crime bulletins produced/disseminated **	2	356	372	350	500
# of vice investigations	2	432	390	400	450

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%	98%	98%	98%
% of monthly crime analysis reports completed on time	2	98%	98%	98%	98%
# of analytical requests received	2	2,364	2,323	2,127	2,800

IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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Funded Positions:

Full-time***		34.4	36.5	36.5	44.7
Part-time FTE's		0.000	0.000	0.000	0.000

Funding Sources:

General Fund BoCC		\$3,401,780	\$3,279,906	\$3,705,474	\$4,253,838
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$9,469	\$7,900
Total Program costs		\$3,401,780	\$3,279,906	\$3,714,943	\$4,261,738

*Increase projected from schools and dedicated analyst at fusion center.

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

***(6) New Crime Analysts positions were added in FY 20 for 24 hours per day/365 days per year operation.

(1) Crime Analyst position transferred from Narcotics unit.

(1) Data Analyst position transferred from Bureau of Primary & Secondary Schools allocated unit.

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

Conduct computer crime investigations	1,2,4	570	691	604	600
Deliver training and awareness programs	3	12	10	15	15

Outcome: Effectiveness Indicators:

% of goal achieved, i.e., actual numbers of criminal computer investigations / target numbers	1,2,4	95%	100%	100%	100%
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IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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Funded Positions:

Full-time		9.4	8.3	8.3	8.3
Part-time FTE's		0.625	0.625	0.625	0.625

Funding Sources:

General Fund BoCC		\$686,269	\$725,112	\$755,011	\$800,428
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$686,269	\$725,112	\$755,011	\$800,428

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	Actual	Actual	Projected	Requested
	Obj	FY	FY	Actual	Budget
	Num	2017-18	2018-19	FY19-20	FY20-21

Public Service Levels/Workload Indicators

# of narcotic investigations	1	2,373	2,163	1,293	1,500
# of organized crime cases assigned	1	84	131	82	90
# of methamphetamine lab investigations	1	0	0	0	2

Outcome: Effectiveness Indicators:

Monetary value of assets seized **	1,2	\$174,041	\$127,910	\$451,432	\$460,000
% of cases cleared by arrest	1,2	100%	100%	98%	100%

IV. Resources:		Actual	Actual	Adopted	Requested
		FY	FY	Budget	Budget
		2017-18	2018-19	FY19-20	FY20-21

Funded Positions:

Full-time*		37.5	37.5	36.5	32.3
Part-time FTE's		1.250	1.875	1.875	1.875

Funding Sources:

General Fund BoCC		\$3,455,130	\$3,473,000	\$3,891,433	\$3,733,149
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund**		\$87,641	\$114,914	\$21,000	\$38,560
Total Program costs		\$3,542,771	\$3,587,914	\$3,912,433	\$3,771,709

*(2) Deputy Sheriff positions eliminated in FY20.

(1) Crime Analyst position transferred to Strategic Investigations unit.

(1) Customer Service Assistant position transferred to the Traffic unit.

**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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:						
# of court-ordered electronic surveillances	1	113	104	126	130	
# of hours training personnel	2	208	176	348	300	
Outcome: Effectiveness Indicators						
% of successful court ordered surveillances	1	100%	100%	100%	100%	
Outcome: Efficiency or Unit-cost Ratio						
Labor dollars saved using electronic surveillance vs. physical tracking	1	\$3.4M	\$3.4M	\$3.4M	\$3.4M	
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21	
Funded Positions:						
Full-time		3.1	3.1	3.1	3.1	
Part-time FTE's		0.000	0.625	0.625	0.625	
Funding Sources:						
General Fund BoCC		\$529,680	\$360,305	\$546,828	\$485,586	
Other GF Revenue		\$0	\$0	\$0	\$0	
Special Revenue Fund		\$0	\$0	\$0	\$0	
Total Program costs		\$529,680	\$360,305	\$546,828	\$485,586	

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Safe Schools (225130, 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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of calls for service (criminal unincorporated)	1,3	660	547	440	600
# of calls for service (non-criminal unincorporated)	1,3	5,833	4,964	5,358	5,500
Total number of calls for Resource Officer service (cities) ^	1,3	2,352	1,568	966	1,000
# of school requests for presentations (i.e. Gang violence, substance abuse, conflict resolution, internet safety) (unincorporated)	1,3	93	80	77	70
# of school requests for presentations (i.e. gang violence, substance abuse, conflict resolution) (cities)	1,3	32	79	66	30
# of 6th grade students participating & graduating from the S.A.V.E. program (unincorporated)	2	1,598	2,198	2,112	2,200
# of 6th grade students participating & graduating from the S.A.V.E. program (cities)	2	950	1,169	1,215	1,250
# of presentations delivered (unincorporated)	1,3	111	150	144	92
# of presentations delivered (cities)	1,3	49	105	82	47
# of students enrolled in contracted post-secondary institutions	1,3	19,227	20,248	21,039	21,894
Outcome: Effectiveness Indicators:					
% of goal achieved, i.e., actual # of presentations delivered/Budgeted presentations (unincorporated)	1,3	100%	100%	100%	100%
% of goal achieved, i.e., actual # of student attending the S.A.V.E. program/# of students eligible to attend the S.A.V.E. program (unincorporated)	2	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio: ^^^					
Deputy/student ratio (unincorporated)	1,2,3	1:2,981	1:1,063	1:1,252	1:1,252
Deputy/student ratio (Frostproof)	1,2,3	1:2,015	1:1,130	1:1,111	1:1,111
Deputy/student ratio (Dundee)	1,2,3	1:672	1:399	1:446	1:446
Deputy/student ratio (Mulberry)	1,2,3	1:1,723	1:1,193	1:1,233	1:1,233
Deputy/student ratio (Ft. Meade)	1,2,3	1:1,446	1:754	1:793	1:793
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:					
Full-time* Part-time FTE's		39.9 0.000	38.9 0.000	46.0 0.000	45.0 0.000
Funding Sources:					
General Fund BoCC		\$1,231,082	\$980,373	\$1,159,693	\$1,085,698
Other GF Revenue		\$2,478,752	\$3,371,409	\$3,596,692	\$3,748,885
Special Revenue Fund**		\$1,132,382	\$294,704	\$5,100	\$689,376
Total Program costs		\$4,842,216	\$4,646,486	\$4,761,485	\$5,523,959

*(1) Data Analyst position transferred to the Strategic Investigations unit.

** In FY18 received & spent grant funding to start the Guardian Program. This grant application opportunity was not available during the FY19 & FY20 budget preparation windows.

^ Calls in city expected to be lower due to Guardian Program

^^Based on 60 day enrollment counts. Deputy to student ratio is lower in FY 19 due to the Guardian Program. Prior to FY 19 each SRO was responsible for more than one school. Since then, they are only responsible for one school each.

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
Adults designated as guards and substitutes	1	195	181	180	190
Designated crossing locations	3	129	124	124	130
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 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
	Funded Positions:				
Full-time		3.3	3.2	3.3	3.2
Part-time FTE's*		43.458	42.025	42.025	47.165
Funding Sources:					
General Fund BoCC		\$1,156,416	\$1,169,312	\$1,271,230	\$1,375,431
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,156,416	\$1,169,312	\$1,271,230	\$1,375,431

*(18) New Part Time School Crossing Guard positions are being added in FY 21 to cover additional crossings.

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

# of businesses and individuals served	1	1,383	1,490	1,652	1,697
# of hours worked on extra duty	1,2,3	83,572	90,193	101,069	97,136
# of assignments	1,2,3	14,863	15,444	16,660	17,468
# of funeral assignments	2	1,191	1,071	1,008	1,200
# of hours worked on extra duty for inmate funerals	3	0	0	0	10

Outcome: Effectiveness Indicators:

% of extra duty requests filled	1	99%	99%	100%	100%
% of funeral requests filled	2	100%	100%	100%	100%
% of eligible inmate funeral requests filled	3	NA	NA	NA	100%

Outcome: Efficiency or unit-cost ratio:

Private compensation received by deputies	1,2,3	\$2,569,597	\$2,724,118	\$2,989,624	\$2,914,080
Savings to taxpayers for contracted funerals	2	\$110,840	\$107,459	\$100,400	\$120,000
Savings to taxpayers for contracted inmate funerals	3	\$0	\$0	\$0	\$5,000

IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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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		\$69,797	\$55,090	\$61,820	\$61,820
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$69,797	\$55,090	\$61,820	\$61,820

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Traffic Unit (246140)

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

II. Mission/Key Objectives:

Mission: Maximize 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	Actual FY	Actual FY	Projected Actual FY19-20	Requested Budget FY20-21
	Num	2017-18	2018-19		
Public Service Levels:					
# of crashes investigated	1	210	241	350	360
# of hours spent investigating crashes	1	8,160	7,937	8,500	8,600
# of traffic safety education requests fulfilled	2	110	89	90	90
# of DUI's investigations	3	471	385	350	360
# of citations issued	4	13,049	8568**	12,750	12,850
Outcome: Effectiveness Indicators:					
# of fatal traffic crashes in unincorporated Polk County	1	84	78	95	95
Outcome: Efficiency or unit-cost ratio:					
\$ value of traffic fines issued	3,4	\$2,528,261	\$1,552,680	\$2,750,000	\$2,771,569
IV. Resources:		Actual FY	Actual FY	Adopted Budget FY19-20	Requested Budget FY20-21
		2017-18	2018-19		
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		\$2,137,178	\$2,210,641	\$2,407,169	\$2,453,926
Other GF Revenue		\$0	\$307,494	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$2,137,178	\$2,518,135	\$2,407,169	\$2,453,926

*(1) Customer Service Assistant position transferred from the Narcotics unit.

offset by (1) Data analyst position reallocated to the Strategic Investigation unit in FY20.

**Short staffing & new staff training.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Agricultural Crimes (246210)

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

II. Mission/Key Objectives:

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

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

III. Measures:	Key Obj Num	Actual FY 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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# of calls for agricultural crimes	1	735	640	436	436
# of animal abuse investigations	1	318	420	368	368
# of educational requests	3	44	52	24	24
# of calls for loose animals	1,2	711	700	692	692
# hours spent on impounds	2	87	100	108	108
# hours spent on animal abuse investigations	1	570	756	592	592
# of acres of agricultural land*	1,2	487,128	487,128	487,128	487,128

Outcome: Effectiveness Indicators:

% agricultural crimes call responded to	1	100%	100%	100%	100%
% animal abuse investigations cleared	1	100%	100%	100%	100%
% educational requests attended	3	100%	100%	100%	100%
% loose animals impounded	2	5%	5%	6%	6%

IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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Funded Positions:

Full-time Part-time FTE's		12.2 1.875	12.2 1.875	12.2 1.875	12.2 1.875
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Funding Sources:

General Fund BoCC		\$1,134,830	\$1,102,433	\$1,266,587	\$1,293,637
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$584	\$703	\$10,000	\$10,000
Total Program costs		\$1,135,414	\$1,103,136	\$1,276,587	\$1,303,637

*Farm Bureau Source: USDA-NASS, 2017 Census of Agriculture (retroactively restated).

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	Actual FY	Projected Actual FY19-20	Requested Budget FY20-21
		2017-18	2018-19		

Public Service Levels:

# calls for service	1,3,4	2,085	1,018	792	792
# public crime prevention education requests	3	7	4	12	12
# requests for airborne support during missing and endangered children or adults incidents	4	320	280	288	288

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	39%	43%	54%	54%
% 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	\$1,605	\$1,506	\$1,889	\$1,865
# of flight hours	1,2,3,4	1,142	1,220	1,008	1,008

IV. Resources:		Actual FY	Actual FY	Adopted Budget FY19-20	Requested Budget FY20-21
		2017-18	2018-19		

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		\$1,832,290	\$1,837,791	\$1,904,269	\$1,879,902
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,832,290	\$1,837,791	\$1,904,269	\$1,879,902

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

# of routine marine calls	1,3,4	60	42	24	24
# of education requests	1	16	22	8	8
# of hours safety patrol & inspections	1,2,4	264	301	268	268
# of critical waterborne calls	3	33	64	8	8
# of requests from other agencies	4	22	28	4	4
# of vessel inspections & safety contacts	2	701	694	384	384
# of registered boats in Polk County	1,2	26,265	26,526	26,501	26,526

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	\$293	\$273	\$581	\$580
Cost per number of registered boats	1,2,3,4	\$9.28	\$8.75	\$9.38	\$9.36

IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21

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		\$243,683	\$232,010	\$248,465	\$248,265
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$243,683	\$232,010	\$248,465	\$248,265

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of complaints responded to per year	1	36,897	35,471	35,324	40,000
# live animals impounded	1	15,843	15,400	14,140	18,000
# animal licenses sold**	5	28,823	26,761	26,312	41,000
# animals adopted	2	4,902	5,139	5,456	5,500
# of animal bite/exposure cases	3,4	1,955	1,979	2,004	2,000
# of animals euthanized	2	9,666	9,029	7,448	10,000
Outcome: Effectiveness Indicators					
% of complaints responded to within 2 hours	1	23%	34%	36%	50%
% of pets adopted or redeemed	2	44%	41%	49%	50%
% of animals euthanized	2	61%	59%	53%	60%
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:					
Full-time*		48.6	48.6	50.6	53.7
Part-time FTE's*		14.975	15.625	12.500	9.375
Funding Sources:					
General Fund BoCC***		\$3,101,899	\$3,356,769	\$3,689,229	\$3,267,769
Other GF Revenue***		\$0	\$0	\$0	\$550,000
Special Revenue Fund		\$26,572	\$41,013	\$30,000	\$30,000
Total Program costs		\$3,128,470	\$3,397,783	\$3,719,229	\$3,847,769

*(5) Part-time Animal control positions are being converted to (3) Full-time positions in FY21.

**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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of calls for illegal dumping investigations	2,3,4	611	669	516	516
# of calls for animal cruelty investigations *	2,3,4	1	3	0	0
# of educational requests	1	4	9	0	0
# of requests from other agencies	4	112	101	44	44
Outcome: Effectiveness Indicators:					
% of calls for illegal dumping cleared	2,3,4	100%	100%	100%	100%
% of animal cruelty investigations cleared*	2,3,4	100%	100%	0%	0%
% of educational requests attended	1	100%	100%	0%	0%
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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		\$165,201	\$169,522	\$179,363	\$181,421
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$254,289	\$263,596	\$282,637	\$294,809
Total Program costs		\$419,490	\$433,118	\$462,000	\$476,230

*Agricultural Program has primary responsibility. Cross trained environmental deputies used in exigent circumstances.

POLK COUNTY SHERIFF'S OFFICE						
I. Program Title: Emergency Communications Center (247900)						
Core Services: Provide rapid and efficient service call processing and dispatch of Law Enforcement, Fire, and EMS services to maximize citizen safety and protection 24 hours per day/365 days per year.						
II. Mission/Key Objectives:						
<ol style="list-style-type: none"> 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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
# of 911 emergency calls answered		1	321,144	276,817	254,632	267,364
# of non-emergency calls answered		1	410,291	391,174	381,648	400,730
# of total calls received		1	731,435	667,991	636,280	668,094
Outcome: Effectiveness Indicators:						
Average service call to dispatch time (minutes)		1	2:03	1:47	1:47	1:42
Outcome: Efficiency or unit-cost ratio:						
Telecommunicator ratio/call		1-5	1 per 4,659 calls	1 per 4,255 calls	1 per 4,053 calls	1 per 4,255 calls
% of surveyed citizens satisfied		1-5	100%	100%	100%	100%
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21	
Funded Positions:						
Full-time		159.0	159.0	159.0	159.0	
Part-time FTE's		0.700	0.700	0.700	0.700	
Funding Sources:						
General Fund BoCC		\$7,749,458	\$8,134,074	\$8,990,386	\$9,395,444	
Other GF Revenue		\$2,089,340	\$2,117,876	\$2,146,095	\$2,163,600	
Special Revenue Fund		\$0	\$580	\$0	\$0	
Total Program costs		\$9,838,798	\$10,252,530	\$11,136,481	\$11,559,044	

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Emergency Operations Group: (248000)					
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 2017-18	Actual FY 2018-19	Projected Actual FY19-20
Public Service Levels:					Requested Budget FY20-21
# of calls for EOG services pertaining to critical incidents	1	10	5	12	12
# of calls for EOG services pertaining to special events	1	33	44	40	40
# of requests for public education	1	53	47	50	50
Outcome: Effectiveness Indicators:					
% of responses to requests for EOG services pertaining to critical incidents	1	100%	100%	100%	100%
% of EOG responses related to special events	1	100%	100%	100%	100%
% of operations completed without injuries to the public	1	100%	100%	100%	100%
% of responses for public education events	1	100%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
#of liability suits filed/#of judgements obtained	2	0/0	0/0	0/0	0/0
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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*		\$277,962	\$907,120	\$267,908	\$273,903
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$277,962	\$907,120	\$267,908	\$273,903

*FY19 increase due to hurricane costs.

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Honor Guard (248100 & 248200)

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

# Law Enforcement funerals attended (in county)	1,2	9	7	20	15
# Law Enforcement funerals attended (out of county in FL)	1,2	9	5	4	10
# of graduations attended	2	5	4	8	8
# of ceremonies attended	2	22	26	24	35

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	\$4,106	\$3,304	\$983	\$829
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IV. Resources:	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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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		\$183,742	\$138,756	\$55,037	\$56,340
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$1,048	\$0	\$0	\$0
Total Program Costs		\$184,789	\$138,756	\$55,037	\$56,340

*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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

Develop budget consistent with strategic plan	1	FY 19 Budget	FY 20 Budget	FY 21 Budget	FY 22 Budget
# of monthly interim forecasts prepared	2,3,4	6	7	7	7
# of invoices paid	2	21,141	20,756	20,700	21,200
# active grants, contracts, & special revenue funds	1,2,4	57	68	68	68
#unautomated inmate services provided (phone, mail, ledgers)*	3	17,123	7,598	9,800	8,000
# of payroll checks & notices of deposit	2	49,453	48,927	49,030	50,011

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	\$889,962	\$846,858	\$847,000	\$850,000
Ratio of payroll staff to # of FT & PT budgeted headcount	2	1:390	1:392	1:395	1:402

IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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Funded Positions:

Full-time	17.4	17.4	17.4	17.4
Part-time FTE's	0.000	0.000	0.000	0.000

Funding Sources:

General Fund BoCC	\$1,292,402	\$1,372,967	\$1,427,386	\$1,560,027
Other GF Revenue	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0
Total Program costs	\$1,292,402	\$1,372,967	\$1,427,386	\$1,560,027

*Decrease due to introduction of automation technology allowing inmates and families online inquiry.

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 hrs.
7. Process requests from the public.

III. Measures:	Key Obj Num	Actual FY 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

# of offense/incident reports	1,2,3	107,230	104,872	96,630	87,498
# of traffic citations processed	4	29,298	23,931	23,952	28,102
# of transactions at district offices	5	4,805	6,033	5,988	4,755
# of digital images processed *	6	293,939	278,909	336,000	289,300
# of requests from the public	7	59,341	36,549	38,840	37,694

Outcome: Effectiveness Indicators:

% of citations delivered within 24 hours	4	100%	1000%	100%	100%
% of requests processed in district offices	5	8%	6%	7%	12%
% of media returned within 24 hours	6	100%	100%	100%	100%

Outcome: Efficiency or unit-cost ratio:

IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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Funded Positions:

Full-time		24.1	24.5	24.0	24.0
Part-time FTE's		3.750	3.125	3.125	3.125

Funding Sources:

General Fund BoCC		\$1,182,638	\$1,165,799	\$1,256,050	\$1,303,114
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,182,638	\$1,165,799	\$1,256,050	\$1,303,114

*FY 20 increase may be due to filled deputy positions

PCSO 2020-2021
Budget

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: <table border="1"> <thead> <tr> <th></th> <th>Key Obj</th> <th>Actual FY</th> <th>Actual FY</th> <th>Projected Actual FY19-20</th> <th>Requested Budget FY20-21</th> </tr> <tr> <th></th> <th>Num</th> <th>2017-18</th> <th>2018-19</th> <th>FY19-20</th> <th>FY20-21</th> </tr> </thead> <tbody> <tr> <td colspan="6">Public Service Levels:</td></tr> <tr> <td># of felony warrants served</td><td>1</td><td>6,324</td><td>6,416</td><td>5,912</td><td>6,210</td></tr> <tr> <td># of felony warrants processed</td><td>1</td><td>14,897</td><td>15,209</td><td>13,956</td><td>14,798</td></tr> <tr> <td># of other warrants processed</td><td>2</td><td>15,348</td><td>16,134</td><td>16,900</td><td>15,396</td></tr> <tr> <td># of CIC transactions</td><td>3</td><td>New method</td><td>236,020</td><td>277,000</td><td>250,000</td></tr> <tr> <td colspan="6">Outcome: Effectiveness Indicators:</td></tr> <tr> <td>Average time to process felony warrant</td><td>1</td><td>30 min</td><td>30 min</td><td>30 min</td><td>30 min</td></tr> <tr> <td>Average # days to process other warrants</td><td>2</td><td>1 day</td><td>1 day</td><td>1 day</td><td>1 day</td></tr> <tr> <td>Tri-annual FDLE audit efficiency (error-free rate)**</td><td>1,2,4</td><td>No audit</td><td>No audit</td><td>No audit</td><td>TBA</td></tr> <tr> <td colspan="6">Outcome: Efficiency or unit-cost ratio:</td></tr> <tr> <td># of warrants processed per day (365 days)</td><td>1,2</td><td>83</td><td>86</td><td>85</td><td>83</td></tr> <tr> <td># of CIC transactions per day (365 days)</td><td>3</td><td>New method</td><td>646</td><td>758</td><td>685</td></tr> <tr> <td colspan="6"> IV. 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*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.

PCSO2020-2021
Budget

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of service calls	1	14,229	15,889	13,788	14,000
# of computers supported	1	1,857	1,723	1,952	2,000
# of hardware work orders received	1	3,545	3,380	2,560	3,000
# of address verifications completed *	2	11,435	1,093	0	0
# of map updates completed*	2	4,160	419	0	0
# of I.D. cards issued	4	625	558	500	600
# of phone/cellphone work orders completed	5	483	257	440	500
Outcome: Efficiency or unit-cost ratio:					
Support staff ratio to service calls (hardware & software)	1	1:619	1:691	1:575	1:583
Support staff ratio to hardware work orders	1	1:886	1:845	1:640	1:750
Support Staff ratio to cards issued	4	1:156	1:147	1:125	1:150
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:					
Full-time		24.6	24.5	24.5	24.5
Part-time FTE's		1.250	1.250	1.250	1.250
Funding Sources:					
General Fund BoCC		\$6,808,950	\$5,957,926	\$5,723,162	\$5,908,873
Other GF Revenue		\$61,750	\$53,319	\$88,497	\$88,497
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$6,870,700	\$6,011,244	\$5,811,659	\$5,997,370

*Initial years of implementation high; annual updates based upon number of updates done by the County E911 department.

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

Service/Repair requests completed	1,3	945	1,041	1,000	1,000
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Outcome: Effectiveness Indicators:

% of requests processed in 24 hours	2	95%	94%	95%	95%
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IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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Funded Positions:

Full-time Part-time FTE's		1.1 2.500	1.1 1.875	1.1 1.875	1.1 1.875
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Funding Sources:

General Fund BoCC		\$1,248,566	\$1,745,203	\$1,341,785	\$1,417,237
Other GF Revenue		\$0	\$0	\$2,500	\$2,500
Special Revenue Fund		\$0	\$0	\$0	\$310
Total Program costs		\$1,248,566	\$1,745,203	\$1,344,285	\$1,420,047

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

# of requisitions processed	1,2	2,698	2,855	3,000	3,000
# of purchase orders issued	1,2	2,707	2,778	3,000	3,000
# of formal bids	1,2	23	17	20	20
# of quotations	1,2	947	868	1,000	1,000

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	\$1,373,709	\$1,200,184	\$1,250,000	\$1,250,000
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IV. Resources:	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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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		\$245,246	\$263,098	\$273,091	\$285,034
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$245,246	\$263,098	\$273,091	\$285,034

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

POLK COUNTY SHERIFF'S OFFICE

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

# of copies made	1,2	11,367,977	11,563,633	11,500,000	11,250,000
# of service/repair requests	3	276	251	300	325
# in house copy center print requests	1,2	364	346	400	400

Outcome: Effectiveness Indicators:

% of copiers available	3	99%	98%	98%	98%
% of in house copy center job requests completed in 24 hours	1,2	98%	98%	98%	98%

Outcome: Efficiency or unit-cost ratio:

Program Cost per copy made	1	\$0.024	\$0.019	\$0.016	\$0.016
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IV. Resources:	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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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	\$271,331	\$219,129	\$180,700	\$180,700
Other GF Revenue	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0
Total Program costs	\$271,331	\$219,129	\$180,700	\$180,700

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

# of labor hours spent	1,2,3	15,255	13,999	15,000	15,000
# of repair orders	1,2,3	6,459	7,728	8,250	8,500
# of vehicles converted & fueled with propane	4	162	178	200	225
Gallons of fuel pumped	4	1,049,563	1,097,749	1,150,000	1,175,000

Outcome: Effectiveness Indicators:

% of service repairs made within 24 hours	3	64%	58%	65%	70%
% of Fleet availability	1	85%	90%	90%	90%

Outcome: Efficiency or unit-cost ratio:

Savings per mile driven on propane vs gas*	4	\$0.062	\$0.077	\$0.070	\$0.070
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21

Funded Positions:

Full-time	14.3	15.3	17.4	17.4
Part-time FTE's	1.875	1.875	1.875	1.875

Funding Sources:

General Fund BoCC	\$9,472,220	\$10,437,113	\$9,000,100	\$9,151,774
Other GF Revenue	\$327,303	\$443,641	\$186,868	\$164,868
Special Revenue Fund	\$0	\$2,888	\$0	\$0
Total Program costs	\$9,799,523	\$10,883,641	\$9,186,968	\$9,316,642

*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

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of supply requisitions processed	1	5,429	5,664	5,700	5,800
# of deliveries received and processed	1	9,913	8,686	8,500	8,600
Outcome: Effectiveness Indicators:					
% of fixed assets & weapons physically inventoried	2	100%	100%	100%	100%
% requisitions processed within 24 hours of receipt	1	94%	95%	95%	95%
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
	Funded Positions:				
Full-time*		4.4	4.4	4.4	5.4
Part-time FTE's		1.688	1.688	1.688	1.688
Funding Sources:					
General Fund BoCC		\$1,941,415	\$2,041,488	\$2,113,436	\$2,254,639
Other GF Revenue		\$0	\$0	\$56,242	\$56,242
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,941,415	\$2,041,488	\$2,169,678	\$2,310,881

*(1) New Inventory Specialist position is being added in FY21.

POLK COUNTY SHERIFF'S OFFICE

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

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

II. Mission/Key Objectives:

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

III. Measures:	Key Obj Num	Actual FY 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of contracts in Health	1,2	1,473	1,454	1466	1500
# of contracts in Dental	1,2	1,353	1,289	1,326	1,352
# of contracts in Vision	1,2	1,162	1,057	1,123	1,145
# of contracts in Flexible Spending	1,2	218	236	232	237
# of contracts in Sup. Life/Dep Life	1,2	2,760	2,744	2,767	2,800
# of contracts in Long-Term Disability	1,2	579	590	578	600
# of changes to all plans	1,2,5	285	131	184	188
# FMLA applications	1,2,3	302	307	325	305
# Worker's Comp Reports	1,5	423	336	361	360
# fitness for duties scheduled	1,2	41	27	32	35
Termination payouts	4	\$1,758,690	\$1,574,150	1,408,000	1,337,851
# of Vendor applications processed	6	564	433	565	500
# of Vendor applicants fingerprinted	6	551	462	521	530
# of Vendors Registered for Online Security Training	6	392	337	429	436
Outcome: Effectiveness Indicators:					
% of PCSO Work Comp. returned to work	1,2	99%	100%	100%	100%
Outcome: Efficiency or unit-cost ratio:					
Ratio benefits staff to benefit plan contracts	1,2	1 to 1742	1 to 1843	1 to 1873	1 to 1908
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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		\$2,058,472	\$1,868,496	\$1,254,844	\$1,735,096
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$2,058,472	\$1,868,496	\$1,254,844	\$1,735,096

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of applications processed for background checks	1, 2	1,241	2,596	3,500	2,726
# of applications reviewed	1, 2	1,440	3,398	2,674	3,568
# of interviews	1, 2	160	273	281	287
# of new hires	1, 2	167	171	176	180
# of background investigations processed	3	281	317	327	333
# of pre-employment testing conducted	1, 2	1,107	2,176	2,241	2,285
Outcome: Effectiveness Indicators:					
Avg # of days from application to hire*	2	68	50	50	50
% of applicants hired within 45 days*	1, 2	54%	67%	70%	69%
% of background investigations completed in 15 working days	3	89%	92%	95%	93%
# of minority pre-screenings	1, 2	551	1,634	1,683	1,716
# of minority applications	1, 2	567	1,316	1,365	1,382
# of minority applicants hired	1, 2	63	70	72	72
Outcome: Efficiency or unit-cost ratio:					
Average Cost of pre-employment per applicant	1, 2, 3	\$96	\$62	\$64	\$70
Ratio: FT Employment Services staff to applicants	1, 2, 3	1:155	1:325	1:335	1:335
Program cost per applicant processed	1, 2, 3	\$757	\$456	\$319	\$430
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:					
Full-time		9.3	9.3	9.3	9.3
Part-time FTE's		3.125	3.125	3.750	3.750
Funding Sources:					
General Fund BoCC		\$923,351	\$1,169,922	\$1,075,551	\$1,129,963
Other GF Revenue		\$0	\$0	\$30,567	\$30,567
Special Revenue Fund		\$15,962	\$14,164	\$12,000	\$12,000
Total Program costs		\$939,314	\$1,184,085	\$1,118,118	\$1,172,530

*Varies by size of applicant pool.

PCSO2020-2021
Budget

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

# of members with degrees conferred	1	77	75	65	70
# of members graduating from CPM	1	0	0	55	60
# of new members on-boarded	1	152	132	155	165
# Supervisory course graduates	1,2	20	27	25	30
# of newly qualified promo candidates	1,2	35	27	25	30
# of Master Deputy designations awarded	2	13	11	20	25
# of salary incentives processed	3	239	339	255	310
# of Customer Care classes conducted	3	31	43	45	50
# of customer contacts - info sharing	1,2,3	10,579	13,278	10,000	10,100

Outcome: Effectiveness Indicators:

% of supervisory knowledge before training	1,3	73%	70%	75%	75%
% of increased supervisory knowledge after training	1,3	97%	89%	95%	95%

IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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Funded Positions:

Full-time		3.4	3.4	3.4	3.4
Part-time FTE's		0.000	0.000	0.000	0.000

Funding Sources:

General Fund BoCC		\$230,365	\$237,399	\$256,549	\$261,435
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$230,365	\$237,399	\$256,549	\$261,435

POLK COUNTY SHERIFF'S OFFICE

I. Program Title: Academy and Member Development (360300, 360100, 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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of instructional units delivered to Polk County Sheriff's Office personnel	1	4,648	5,757	5,571	5,800
# of instructional units delivered to federal, state, county, and municipal public safety agencies ^	1	2,905	2,243	1,800	2,350
# of mandatory & in-service training courses received	1	6,641	5,227	6,409	6,500
# of videos completed	1,2	110	132	137	130
# of production hours created	1,2,3,4	835	895	846	840
Outcome: Effectiveness Indicators:					
# of online classes taken & passed by members**	1	10,438	0	0	0
# of Police One Academy units completed by members**	1,3	33,803	41,604	40,008	41,000
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	\$182.08	\$153.79	\$179.52	\$187.90
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:					
Full-time ^^		18.2	18.2	18.2	19.2
Part-time FTE's		1.750	1.750	1.750	1.750
Funding Sources:					
General Fund BoCC*		\$1,800,602	\$2,691,410	\$1,894,392	\$1,929,461
Other GF Revenue		\$624,864	\$537,634	\$495,912	\$569,277
Special Revenue Fund		\$141,296	\$544,297	\$337,000	\$338,300
Total Program costs		\$2,566,762	\$3,773,341	\$2,727,304	\$2,837,038

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

**All on-line classes were converted to Police One effective 2-23-18.

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

^^ (1) New Deputy Sheriff - Training Coordinator position is being added in FY21.

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21

Public Service Levels:

# of phone calls received - switchboard **	1	142,963	114,670	132,300	136,300
# of walk-up information requests	1,2,3,4	16,480	16,546	17,750	18,280
# of fingerprints taken	2,4	853	846	930	950
# of mail processed incoming	1,4	43,420	42,761	46,200	47,590
# of mail processed outgoing ***	1	106,292	87,127	117,825	120,000
# of evaluations processed (annual/probationary)	1,5,6	2,242	2,144	2,100	2,150
# of transfers processed	1,5	626	650	625	640
# of surveys/reports completed	4	52	42	40	42
# of documents scanned	5,6	107,834*	79,416	72,000	74,160
# of public records/subpoena requests	6	802	786	760	780
# of PARS and PO's	6	1,334	2,763	2,376	2,500
# of personnel actions processed (reclass jobs)	1	34	46	35	36

Outcome: Effectiveness Indicators:

Average duration of each call (seconds)	4	23	25	23	23
Average time to answer each call (seconds)	4	4	4	4	4

IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21

Funded Positions:

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

Funding Sources:

General Fund BoCC		\$623,063	\$646,085	\$742,993	\$808,824
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$623,063	\$646,085	\$742,993	\$808,824

* High due to the Guardian program

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

*** FY 19 decrease due to monitoring indigent mail and implementation of MailGuard.

POLK COUNTY SHERIFF'S OFFICE					
I. Program Title: Detention Security (500300, 511000, 516000, 518000, 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.					
	Key Obj Num	Actual FY 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
Tons of laundry serviced	2	1,248	1,312	1,337	1,350
Inmate personal visits received*	2	42,796	30,043	32,704	33,031
Inmate professional visits received	2	26,245	33,272	32,792	33,120
Inmate recreation hours	2	85,299	81,071	75,480	76,235
Rated capacity	1,2	2,576	2,576	2,576	2,576
Annual average daily inmates housed	1,2	2,588	2,548	2,612	2,638
Average # of trusty's working per day (CCJ ^ & SCJ^^)	3	257	263	251	254
# of pieces of mail processed ** (CCJ) ^	5	101,061	81,344	85,696	86,553
# of Disciplinary Review Board Hearings (SCJ)^^	6	1,104	1,600	1,080	1,091
# of trusty labor hours worked	3	643,800	548,504	530,912	536,221
Outcome: Effectiveness Indicators:					
Escapes	1	0	1	0	0
Inmate deaths (other than natural causes)	1	0	0	0	0
Inmate suicides	1	0	0	0	0
Inmate on inmate assaults	1	492	349	364	368
Inmate on staff assaults	1,2	59	30	44	45
Protective actions	1,2	385	359	256	259
% of eligible trusty's worked	3	48%	51%	45%	46%
Outcome: Efficiency or unit-cost ratio:					
General Fund cost per avg. daily inmate	2	\$26.14	\$28.10	\$28.00	\$29.70
Labor \$ avoided per trusty hour worked (at min. wage plus FICA and retirement)	3	\$9.50	\$9.75	\$9.97	\$10.12
Total \$ value of savings in Millions -trusty labor	3	\$6.1	\$5.3	\$5.3	\$5.4
Commissary commission earned	4	38%	38%	38%	38%
	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21	
IV. Resources:					
Funded Positions:					
Full-time***		312.1	312.1	312.1	322.2
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$24,695,172	\$26,133,143	\$26,770,643	\$28,601,202
Other GF Revenue		\$41,357	\$46,781	\$50,000	\$50,000
Special Revenue Fund		\$255,628	\$245,108	\$301,400	\$320,937
Total Program costs		\$24,992,157	\$26,425,032	\$27,122,043	\$28,972,139

* FY 19 Reduced number of on-site visitor terminals available as part of transitioning to home/anywhere mode of visitation.

** Inmates can use instant messaging and incoming mail is now routed through Mail Guard, greatly reducing postal mail.

**(10) New Detention Support Specialist positions were added in FY20.

^ 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:					
<ol style="list-style-type: none"> 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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of inmates attending sick call	1,2,3	25,477	40,326	41,344	42,171
# of inmates receiving medication	1,2,3	19,327	17,586	18,160	18,523
# of inmates receiving off-site treatment	1,2,3	537	584	604	616
# of inmates receiving dental care	1,2,3	15,764	17,142	14,224	14,508
Average daily inmate population	1,2,3	2,588	2,548	2,612	2,638
Outcome: Efficiency or unit-cost ratio:					
On-site medical contract per inmate per day	1,2,3	\$9.66	\$9.61	\$9.77	\$10.04
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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		\$10,360,195	\$10,779,776	\$10,516,882	\$10,548,426
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$10,360,195	\$10,779,776	\$10,516,882	\$10,548,426

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

# of inmates received in Booking and booked in	1,4	29,090	27,174	25,084	28,531
# of pre-adjudicated youth inmates received in Booking and booked in	1,4	1,087	893	952	1,044
# of inmates released from Booking and booked out	2,3	29,149	27,126	25,560	28,558
# of pre-adjudicated youth inmates released in Booking and booked out	2,3	955	903	884	1,006
\$ received for bonds	3	\$46.2M	\$44.7M	\$42.5M	\$44.7M
# of bonds posted to bond inmates out of jail	2,3	29,310	24,618	24,244	27,242
# of protective actions in Central Booking	1, 2, 4	31	30	12	20
# of assessments for custody level	6	12,529	11,070	10,564	11,561
# of reassessments for custody level	6	7,210	5,891	7,632	6,469
# of felony and sex offender registrations	4,7	7,638	8,520	8,368	7,894
# of first appearance files checked	5,6	20,981	23,100	23,862	21,204
# of court files posted	5,6	22,877	21,866	22,515	21,384

Outcome: Effectiveness Indicators:

% of protective actions to Book Ins/Outs	1,2,4	0.05%	0.05%	0.02%	0.03%
% of records returned for modification	5	3.1%	3.0%	3.0%	3.0%

Outcome: Efficiency or unit-cost ratio:

Program cost per inmate processed	1,2	\$87.88	\$99.85	\$113.72	\$105.10
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IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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Funded Positions:

Full-time	79.2	83.3	85.3	85.3
Part-time FTE's	0.000	0.000	0.000	0.000

Funding Sources:

General Fund BoCC	\$5,297,263	\$5,600,920	\$5,968,284	\$6,215,599
Other GF Revenue	\$0	\$0	\$0	\$0
Special Revenue Fund	\$0	\$0	\$0	\$0
Total Program Costs	\$5,297,263	\$5,600,920	\$5,968,284	\$6,215,599

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
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Public Service Levels:

# of inmates transported for court purposes	1	35,059	34,645	34,499	33,952
# of inmates transported for medical purposes & psychological evaluations	2	1,071	1,417	1,204	1,244
# of inmates transported for other purposes	3	17,330	17,888	18,256	18,424
# of miles driven transporting inmates	1,2,3	493,125	479,968	468,916	470,368

Outcome: Effectiveness Indicators:

# of inmate escapes	1,2,3	1	0	0	0
# of vehicle accidents with inmates as passengers	1,2,3	1	6	4	3

Outcome: Efficiency or unit-cost ratio:

Program costs per mile driven	1,2,3	\$3.26	\$3.46	\$3.52	\$3.65
Program costs per inmate driven	1,2,3	\$30.06	\$30.82	\$30.58	\$32.00

IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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Funded Positions:

Full-time Part-time FTE's		7.2 0.000	7.2 0.000	7.2 0.000	7.2 0.000
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Funding Sources:

General Fund BoCC		\$1,606,852	\$1,662,576	\$1,649,994	\$1,715,964
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,606,852	\$1,662,576	\$1,649,994	\$1,715,964

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of inmates that were served	1	1,051,714	1,045,768	1,062,811	1,055,402
# of meals served	2	3,155,142	3,137,304	3,188,432	3,166,207
# of special diet meals served	3	276,925	253,095	333,220	312,066
Annual average daily inmates served*	1,2	2,881	2,865	2,912	2,892
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	\$1.27	\$1.25	\$1.27	\$1.29
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:					
Full-time		26.9	26.9	26.9	26.8
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC**		\$3,886,972	\$3,915,923	\$4,048,797	\$4,094,505
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund**		\$107,330	\$2,010	\$0	\$0
Total Program costs		\$3,994,302	\$3,917,933	\$4,048,797	\$4,094,505

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

**Source of funding for feeding pre-trial juveniles shifted to General Fund when NSLP grant subsidy ended in FY19.

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
Total inmates sentenced to the work program	I-3	2,099	2,135	2,108	2,144
Total hours of labor worked by inmates in program	I-3	227,818	218,850	203,140	234,652
Outcome: Effectiveness Indicators:					
# of projects completed for charitable, municipal, and county entities	I-3	269	209	228	252
# of bags of refuse collected	I-3	44,123	41,337	35,612	400,000
# of tires collected from roadside	I-3	4,110	4,564	2,792	4,854
# of miles cleaned along roadside	I-3	3,484	2,381	2,156	2,400
Outcome: Efficiency or unit-cost ratio:					
Labor \$ saved per inmate hour worked *	3	\$9.50	\$9.75	\$9.94	\$11.34
Value of free services at minimum wage plus FICA and retirement	3	\$2,164,271	\$2,133,788	\$2,019,212	\$2,660,954
Value of free services as % of total program cost	3	366%	367%	347%	462%
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:					
Full-time		4.1	4.1	4.1	4.1
Part-time FTE's		0.000	0.000	0.000	0.000
Funding Sources:					
General Fund BoCC		\$106,441	\$78,900	\$131,116	\$126,030
Other GF Revenue		\$485,580	\$501,878	\$450,000	\$450,000
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$592,021	\$580,778	\$581,116	\$576,030

* Assumed \$10 minimum wage amendment on 2020 ballot passes for FY 21

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
# of serviceable papers received	1,2	50,603	49,503	48,760	49,885
# of serviceable papers served	1,2	42,117	41,301	38,808	41,670
# of serviceable papers withdrawn & carried over	1,2	3,586	1,468	1,660	2,212
Fees collected	1,2	\$467,142	\$428,172	\$451,160	\$448,292
Outcome: Effectiveness Indicators:					
Percentage of serviceable papers served	1,2	89.58%	85.98%	82.39%	87.40%
Outcome: Efficiency or unit-cost ratio:					
Average cost of each paper processed (net of fees)	1,2	\$30.12	\$33.76	\$38.62	\$39.15
# of pieces of process handled per clerk	1,2	5,060	4,950	4,876	4,989
\$ Saved utilizing reserve deputies	1,2	\$21,000	\$26,000	\$27,500	\$29,000
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:					
Full-time*		32.0	32.0	32.0	33.0
Part-time FTE's		5.625	5.625	5.625	3.750
Funding Sources:					
General Fund BoCC		\$1,991,465	\$2,099,394	\$2,334,118	\$2,401,389
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$1,991,465	\$2,099,394	\$2,334,118	\$2,401,389

*(3) Part-Time Deputy Sheriff positions are being converted to (1) Full-Time position in FY21.

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
Public Service Levels:					
Total inmates processed for court	1,2	54,026	52,429	51,749	50,972
Total court cases heard	1,2	246,194	238,038	243,804	240,147
DNA Samples Submitted to FDLE	2	1,025	882	880	867
Quick Release inmates to Booking	2	1,280	1,231	1,221	1,203
Protective Actions	1	1	3	6	4
Remanded individuals to Polk County Jail	2	1,091	1,218	1,025	1,126
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	2	1	1	2
# of visitors to pass through security at courthouse	1,3	1,150,796	1,187,894	1,206,825	1,166,414
Outcome: Efficiency or unit-cost ratio:					
Program cost per court case	1,2	\$26.38	\$28.17	\$29.22	\$30.27
Ratio of Bailiffs per judge/hearing officer	1	0.84	0.84	0.84	0.84
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
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		\$6,495,316	\$6,705,689	\$7,123,007	\$7,268,507
Other GF Revenue		\$0	\$0	\$0	\$0
Special Revenue Fund		\$0	\$0	\$0	\$0
Total Program costs		\$6,495,316	\$6,705,689	\$7,123,007	\$7,268,507

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 2017-18	Actual FY 2018-19	Projected Actual FY19-20	Requested Budget FY20-21
# of projects funded	I	5	5	3	2
9/30 Cash Balance @ BoCC in LETF & Unclaimed Trust	I	\$754,379	\$885,678	\$756,624	\$517,624
9/30 Cash Balance @ BoCC in Domestic Violence Trust	I	\$292,160	\$193,110	\$85,600	\$51,600
9/30 Cash Balance Fund 1130,1160,1164,1261, 1264 at PCSO	I	\$446,347	\$152,577	\$100,000	\$60,000
IV. Resources:		Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY19-20	Requested Budget FY20-21
Funded Positions:					
Full-time		0.0	0.0	0.0	0.0
Part-time FTE's		0.0	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		\$320,655	\$323,733	\$825,000	\$474,000
Total Program costs		\$320,655	\$323,733	\$825,000	\$474,000

DCF Juvenile Substance Abuse

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

I. Program Offer Description:

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

II. Contribution to Result:

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

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of client assessments conducted	1,3	50	50	50	50
# of days between referral and assessment	3	14	14	14	14
# of days between assessment and admission determination	4	0	0	0	0
# of treatment plans not completed within 30 days of admission	5	0	0	0	0
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

Significant Changes: COVID-19

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. Twenty-five percent 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. Twenty-five percent of the amount collected shall be allocated to assist counties in providing legal aid programs required under s. 29.008(3)(a).
3. Twenty-five percent of the amount collected shall be allocated to fund personnel and legal materials for the public as part of a law library.
4. Twenty-five percent 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.

DCF Juvenile Substance Abuse

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	3.00	3.00	3.00	3.00
Funding Sources:				
Special Revenue Grants	3	0	0	0
Intergovernmental	202,454	156,700	132,677	136,111
Others (Centrl I/D Inkind/Othr)	4,692	6,645	6,645	6,645
Total Program	207,149	163,345	139,322	142,756
Revenue by Fund:				
Special Revenue Grants	207,149	163,345	139,322	142,756
Total Program	207,149	163,345	139,322	142,756
Appropriations:				
Personal Services Expenses	89,449	113,017	98,802	102,236
Operating Expenses	113,008	43,683	33,875	33,875
InKind Expense	4,692	6,645	6,645	6,645
Total Program	207,149	163,345	139,322	142,756

Justice Assistance Grant (JAG)

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

I. Program Offer Description:

Video Remote Interpreting and Drug testing are programs that enhance the Court's court interpreting program and also provides drug testing services for participants of PSC participants.

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 citizen 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 () **Mandated:** Federal () State () Local ()

III. Performance Objectives:

- 1 Expand VRI by one courtroom.
- 2 Drug test PSC participants.

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
Completion of VRI expansion in one courtroom	1	-	-	1	1
Number of drug tests completed	2	-	-	100	100
Efficiency Indicators:					
Completion of VRI expansion in one courtroom	1	0%	0%	100%	100%
Number of drug tests completed	2	-	-	100	100

Significant Changes: COVID-19

In FY 17/18, the Polk County Sheriff did not file for the grant and was awarded in its entirety to the 10th Judicial Courts Administration. These funds are awarded from the U.S. Department of Justice Office under the Edward Byrne Justice Assistance Grant Program.

Justice Assistance Grant (JAG)

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	1.00	1.00	1.00	1.00
Funding Sources:				
Intergovernmental	0	309,003	284,067	188,614
Total Program	0	309,003	284,067	188,614
Revenue by Fund:				
Special Revenue Grants	0	309,003	284,067	188,614
Total Program	0	309,003	284,067	188,614
Appropriations:				
Operating Expenses	0	309,003	284,067	188,614
Total Program	0	309,003	284,067	188,614

Pretrial Services

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

I. Program Offer Description:

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

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 citizen perception of safety. The Pretrial Services program supervises, from the interview process to final disposition, all released defendants as well as those that are released and are mandated by court order to undergo evaluations, random urinalysis, psychological evaluations, house arrest, anger management classes, etc..

The Pretrial Services program also contributes to the Good Government purchasing strategy #7 of ensuring sound fiscal management of public funds. By recommending nearly 5,000 defendants enter the Pretrial Release program on an annual basis, citizens are able to avoid the cost of housing these defendants in the Polk County Jail at 56.44 per night.

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

III. Performance Objectives:

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

IV. Measures:

	Key Obj.	Actual 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of defendants interviewed as determined by arrest	1	22,613	21,717	15,757	15,757
# of defendants placed on supervised release	1	4,300	4,576	3,654	3,654
# of communications received/validated with defendants	1	306,176	360,360	360,360	360,360
# of bond reduction hearings investigated	1	921	1,046	1,154	1,154
Effectiveness Indicators:					
# of defendants placed on Pre-Trial release	1	4,280	4,280	3,654	3,654
average # of days defendants on PTR	1	63	63	63	63
cost avoidance based on new releases @ \$64.77 per night in PCJ	1	15M	16.9M	14.9M	14.9M

Pretrial Services

Significant Changes: COVID-19

FS. 29.008 County funding of court-related functions.—

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

FS. 939.185 Assessment of additional court costs and surcharges.—

(1)(a) The Board of County

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

1. Twenty-five percent 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. Twenty-five percent of the amount collected shall be allocated to assist counties in providing legal aid programs required under s. 29.008(3)(a).
3. Twenty-five percent of the amount collected shall be allocated to fund personnel and legal materials for the public as part of a law library.
4. Twenty-five percent 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.

Pretrial Services

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	24.00	24.00	24.00	24.00
Funding Sources:				
General Fund Subsidy	1,072,300	1,172,469	1,202,530	1,242,975
Charges For Services	146,196	146,345	140,831	140,831
Total Program	1,218,496	1,318,814	1,343,361	1,383,806
Revenue by Fund:				
General Fund	1,218,496	1,318,814	1,343,361	1,383,806
Total Program	1,218,496	1,318,814	1,343,361	1,383,806
Appropriations:				
Personal Services Expenses	1,115,419	1,185,309	1,204,856	1,245,301
Operating Expenses	103,077	131,505	136,505	136,505
Capital Expenses	0	2,000	2,000	2,000
Total Program	1,218,496	1,318,814	1,343,361	1,383,806

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.

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 citizen 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)
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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 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of referrals	1	1,350	1,350	1,350	1,350
# of volunteers recruited	2	120	120	120	120
# of speeches at county high schools	2	15	15	15	15
# of meeting with school staff	1,2	20	20	20	20
# of patrol briefings attended	1	30	30	30	30
Total # of Teen Court sessions held	2,4	42	42	42	42
# of Anger Management courses	3	6	6	6	6
# of Consequences of Crime courses	3	12	12	12	12
average # of cases managed by one coordinator	4	300	300	300	300
# of Traffic Safety Courses	5	6	6	6	6
Effectiveness Indicators:					
average # of days from intake to trial	4	25	25	25	25
% of recidivism of Teen Court defendants	3	4%	4%	4%	4%
Number of new volunteers recruited	2	50	50	50	50
# of referrals	1	1,350	1,350	1,350	1,350

Significant Changes**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.

Teen Court

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	5.00	5.00	5.00	5.00
Funding Sources:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Cash/Fund Balance Forward	0	88,892	93,980	84,080
Charges For Services	37,460	35,158	35,587	35,587
Fines And Forfeitures	227,327	219,795	215,960	215,960
Total Program	264,787	343,845	345,527	335,627
Revenue by Fund:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund	264,787	343,845	345,527	335,627
Total Program	264,787	343,845	345,527	335,627
Appropriations:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	219,228	231,484	240,987	250,404
Operating Expenses	33,702	112,361	104,540	85,223
Total Program	252,930	343,845	345,527	335,627

Drug Courts

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

I. Program Offer Description:

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

II. Contribution to Result:

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

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

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

IV. Measures:

	Key Obj.	Actual 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of specimens tested	1	23,322	23,322	23,322	23,322
# of specimens tested that exceed 24 hour turn-around time	1	0	0	0	0
# of chain-of-custody forms completed	1	23,322	23,322	23,322	23,322
# of days between referral and assessment	4	14	14	14	14
Effectiveness Indicators:					
% of specimens with turn-around time that exceeds 24 hours	1	0%	0%	0%	0%
Efficiency Indicators:					
average # of days per client from referral to admission	4	14	14	14	14

Significant Changes: COVID-19

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.

Drug Court

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	14.00	14.00	14.00	14.00
Funding Sources:				
Special Revenue Grants	4	0	0	0
Cash/Fund Balance Forward	0	797,417	1,551,785	1,817,207
Charges For Services	1,090,891	1,006,269	930,193	930,193
Fines And Forfeitures	14,645	2,052	38,785	38,785
Intergovernmental	320,139	0	0	0
Miscellaneous	4,930	1,222	2,534	2,534
Others (Centrl I/D Inkind/Othr)	49,417	0	0	0
Total Program	1,480,026	1,806,960	2,523,297	2,788,719
Revenue by Fund:				
General Fund	1,110,466	1,806,960	2,523,297	2,788,719
Special Revenue Grants	369,560	0	0	0
Total Program	1,480,026	1,806,960	2,523,297	2,788,719
Appropriations:				
Personal Services Expenses	523,853	545,754	542,043	560,687
Operating Expenses	461,324	1,259,206	1,978,254	2,225,032
Capital Expenses	2,785	2,000	3,000	3,000
InKind Expense	49,417	0	0	0
Total Program	1,037,379	1,806,960	2,523,297	2,788,719

DUI Court

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

I. Program Offer Description:

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

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 citizen 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 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of defendants referred	2	41	41	41	41
# of assessments conducted	2	41	41	41	41
# of days between the referral and assessment	2,3	14	14	14	14
# of treatment plans not completed within 30 days	1	0	0	0	0
Effectiveness Indicators:					
Average # of days between referral and assessment	2	14	14	14	14
Average # of days between assessment and admission	2,3	0	0	0	0
% of treatment plans completed within 30 days	1	100%	100%	100%	100%
Efficiency Indicators:					
average # of days per client from referral to admission	4	14	14	14	14

Significant Changes: COVID-19

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.

DUI Court

Personnel:	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Full Time Equivalents	2.00	2.00	2.00	2.00
Funding Sources:				
	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Cash/Fund Balance Forward	0	57,752	86,024	106,558
Charges For Services	103,386	62,574	98,217	98,217
Total Program	103,386	120,326	184,241	204,775
Revenue by Fund:				
	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
General Fund	103,386	120,326	184,241	204,775
Total Program	103,386	120,326	184,241	204,775
Appropriations:				
	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personal Services Expenses	58,178	89,387	82,852	85,568
Operating Expenses	0	30,939	101,389	119,207
Total Program	58,178	120,326	184,241	204,775

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.

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 citizen 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 ()
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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 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Workload Indicators:					
# of clients assessments conducted	2	110	110	110	110
# of days between referral and assessment	2	14	14	14	14
% of clients remaining in program after 30 days	1	95%	95%	95%	95%
# of treatment plans not completed within 30 days of admission	3	0	0	0	0
Effectiveness Indicators:					
average # of days between referral and assessment	2	14	14	14	14
# of defendants referred vs. # of eligible referrals	1	100%	100%	100%	100%
# of assessment conducted relative to # of clients referred	2	90%	90%	90%	90%
average # of days between assessment and admission		-	-	-	-
% of clients remaining in program at the end of the month	2	98%	98%	98%	98%
% of treatment plans completed within 30 days of admission	3	100%	100%	100%	100%
Efficiency Indicators:					
average # of days per client from referral to admission	2	14	14	14	14
Significant Changes: COVID-19					
Funding is primarily funded by the state for the felony program.					

Post Adjudication Drug Court

	Actual FY 18/19	Budget FY 19/20	Adopted FY 20/21	Plan FY 21/22
Personnel:				
Full Time Equivalents	4.00	4.00	4.00	4.00
Funding Sources:				
General Fund Subsidy	195	0	0	0
Cash/Fund Balance Forward	0	73,871	73,678	73,678
Total Program	195	73,871	73,678	73,678
Revenue by Fund:				
General Fund	195	73,871	73,678	73,678
Total Program	195	73,871	73,678	73,678
Appropriations:				
Operating Expenses	195	73,871	73,678	73,678
Total Program	195	73,871	73,678	73,678