

Public Safety

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**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: EMERGENCY MANAGEMENT DIVISION

PROGRAM DESCRIPTION: This program consists of an Emergency Management Division Chief, an Emergency Management Coordinator, and an Administrative Assistant. The Division maintains the County Emergency Operations Center, which is a unique facility that provides a central command location for County emergency response and recovery efforts before, during, and after emergencies and disasters. The Emergency Operations Center (EOC) operates under the emergency support function/incident command system structure. There are 20 individual emergency support functions; each function oversees a critical service the county must continue to provide to its citizens, visitors, and businesses. The emergency support functions are arranged into sections that comply with incident command system requirements. The Division assists with the logistics of disaster response and recovery operations with all branches of government to ensure missions and resources are managed efficiently. The division identifies potential threats and designs a long-term plan to prevent damages to individuals and property. Mitigation activities include public outreach through the CodeRed warning system; shelter retrofits as funding becomes available, increasing shelter space available by working with other governmental agencies through new construction, and actively addressing mitigation issues through the Okaloosa County Local Mitigation Strategy Committee and identifying mitigation projects and funding opportunities to the committee.

REVENUE: Emergency Management is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	173,066	144,458	204,204	202,491
Operating Expenses	38,824	70,264	58,125	54,746
Capital Outlay	0	0	0	0
Grants & Aids	94,948	94,948	85,453	85,453
Total	306,838	309,670	347,782	342,690

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	3	3	3	3
Part-Time	0	0	0	0
Total	3	3	3	3

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Completed the statewide hurricane evacuation study in conjunction with the State of Florida and the West Florida Regional Planning Council.
- Continued management of the Deep Water Horizon oil spill to include clean-up of oil product and reimbursement of county revenues expended to respond to the spills affect.
- Completed the construction of a state of the art Emergency Operations Center located on the Northwest Florida State College campus in Niceville.
- Worked closely with Northwest Florida State College to complete construction of the new Raider Arena which will serve the residents of Okaloosa County as a hurricane shelter.
- Worked with the staff of Northwest Florida State College to form a new pet friendly risk shelter located inside the Science building on the Niceville campus.
- Inspected 52 Hazardous Materials storage sites for compliance with SARA Title III, the Community Right to Know Act.
- Inspected 34 facility nursing home, assisted living facility, hospital, and surgery center disaster plans.
- Performed a major revision of the Okaloosa County Comprehensive Emergency Management Plan. The plan was expanded to include annexes dealing with major oil spills and post disaster housing for displaced residents.

PROGRAM GOAL:

1. Provide centrally located coordination efforts for Okaloosa County in order to guide decisions and actions that protect life and property and allow for a well coordinated and efficient operation to prepare for, respond to and recover from the affects of disasters.
2. Develop the disaster response skills and knowledge required for emergency situations by better preparing individuals to respond to disasters in a prompt, efficient and effective manner through activation of established plans and guidelines and use of available resources and facilities.
3. Provide needed emergency response, planning, and training for emergency situations and NIMS/ICS programs.
4. Develop the disaster response skills and knowledge required for emergency situations by better preparing individuals to respond to disasters in a prompt, efficient and effective manner through activation of established plans and guidelines and use of available resources and facilities.

KEY OBJECTIVES:

1. Maintain and upgrade as needed the capabilities of the Primary and alternate emergency operations centers and ensure viable warning systems are available to the public during any emergency situation.
2. Comply with requirements of F.S. 252.35, F.S. 252.38, F.S. 252.44, F.S. 252.365 and Okaloosa County Ordinance No. 79-12, § 1, 4-10-79.
3. Ensure life, safety and effective evacuations from high hazard and risk areas.
4. Provide training to responders and managers in their specific response roles when dealing with different types of emergency situations.
5. Test established plans, procedures, and guidelines to identify any shortfalls in planning. Document shortfalls and establish and initiate fixes to eliminate planning shortfalls.
6. Meet Federal requirements as outlined in Homeland Security Presidential Directive 5 and Homeland Security Presidential Directive 8.
7. Provide effective rapid response during disaster situations.
8. Maintain planning efforts and systems required to support disaster response.
9. Conduct continuing enrollment of county residents and businesses in the "Ready Okaloosa" program.
10. Provide shelter locations that are outside of the high hazard areas of coastal Okaloosa County.
11. Ensure critical services continue for Okaloosa County residents during disaster situations.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of personnel to perform training for EOC personnel	2	2	2
	Number of personnel to perform annual review of nursing home and hospital plans	2	2	2
	Number of personnel for mitigation activities	2	2	2
Output	Number of personnel trained for EOC operations	92	108	108
	Number of approved mass care facility disaster plans	34	34	34
	Number of new registrations for Ready Okaloosa	600	828	600
Efficiency	Percent of personnel trained for EOC operations	100%	100%	100%
	Percent of mass care facility disaster plans reviewed	100%	100%	100%
	Percent of targeted new registrations for Ready Okaloosa	100%	138%	100%
Effectiveness	Total number of personnel trained for EOC operations	92	73	92
	Number of new registrations for Ready Okaloosa	600	828	600

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**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: 911 COMMUNICATIONS DIVISION/CWP DISPATCH PROGRAM

PROGRAM DESCRIPTION: This program consists of a 911 Communications Division Chief; 4 Communications Supervisors, a QA Training Officer and 10 full-time Communications Technicians. The Fire and EMS Dispatch Program under the Department of Public Safety is responsible for dispatching emergency calls for 17 fire departments and EMS in all parts of Okaloosa County, requesting assistance from appropriate agencies, providing life safety information to responders, providing various notifications to the State and other County Departments or contracted agencies, and assisting with 311 inquiry requests. This program also provides county-wide radio system services and infrastructure for Fire and EMS response agencies.

REVENUE: County Warning Point is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	1,021,270	1,071,181	785,322	930,136
Operating Expenses	58,808	45,039	35,314	32,324
Capital Outlay	0	15,928	16,000	0
Other	0	0	0	0
Total	1,080,078	1,132,149	836,636	962,460

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	20	20	12.5	12.5
Part-Time	0	0	0	0
Relief	1	1	1	0
Total	21	21	13.5	12.5

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Oversaw the construction of the 911/dispatch portion of the 911 Emergency Operations Center.
- Dispatched 21,785 EMS and 16,630 fire related calls.
- Established two alternate emergency communication sites.
- Coordinated Training Program for 800+ radio users.

PROGRAM GOAL: To provide emergency communication services to callers and responders utilizing established protocols, standards while adhering to Florida Statutes 365.171 and 401 and following the State Emergency Medical Services, Law Enforcement, and Florida Fire Service Communication Plans.

KEY OBJECTIVES:

1. Ensure dispatching functions according to policy and procedures.
2. Provide quality assurance and improvement practices for division.
3. Monitor, access, and report statistical trends and current conditions for emergency responders and management.
4. To dispatch emergency calls under one minute 95% of the time.
5. To administer Fire Service Dispatch Contract.
6. To develop local Communication Plans and Alternate Emergency Communication Sites.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of Trained Dispatchers <i>*FY09/10 performed dual function</i>	*17	12.5	15
Output	Number of Fire Calls Dispatched	16,630	17,098	17,566
	Number of EMS Calls Dispatched	21,785	22,528	23,271
Efficiency	Percentage of calls dispatched 1 minute or less 95% of the time	96%	96%	96%
	Quality Assurance Scores equal 95% or better	98%	98%	98%
Effectiveness	Number of calls outside of dispatch time line	465	480	495

**433BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: BEACH SAFETY DIVISION/BEACH SAFETY PROGRAM

PROGRAM DESCRIPTION: This program consists of 1 Beach Safety Division Chief, 1 Lifeguard Supervisor, 3 Senior Lifeguards, and 19 Seasonal Lifeguards. The Beach Lifeguard Program provides year-round lifeguard protection, preventative oversight, heavy surf and rip current rescue services on the beaches and waterways of Okaloosa County in accordance with Okaloosa County Parks and Recreation Ordinance No. 08-06. Division personnel raise and maintain the universal flag warning and signage system on Okaloosa County Beaches in coordination with the Florida Department of Environmental Protection’s Beach Flag Warning Program as set forth in Section 380.276 F.S.S.

Beach Safety also provides public education information to the citizens and visitors of Okaloosa County on the hazards that exist in the aquatic and marine environment. Department lifeguards make presentations and provide safety briefings to civic organizations, military organizations, church groups, and others. Posters, information cards and pamphlets, and videos are printed and distributed to local schools and universities during safety presentations conducted by senior lifeguard staff members. Community youths are provided the opportunity to participate in the Junior Lifeguard Program during the summer where they receive instruction in beach familiarization, CPR and AED training, and the development of self rescue, general rescue, paddle board, and open water skills.

The Swift Water and Flood Rescue program focuses on early warning, evacuation, and rescue of victims and potential victims of rising flood waters resulting from severe weather events in Okaloosa County. Team members provide technical rescue services in shore-based, boat-based, and in-water situations as well as special situations around dams, vehicles, and high-angle areas. The team is also deployable on a regional scale and can be mobilized to respond to disasters in surrounding counties on short notice.

REVENUE: Beach Safety Division is funded within the General Fund. Revenue for Beach Safety is derived from the transfer of funds from the Convention Center Enterprise Fund.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	453,212	471,914	481,880	473,057
Operating Expenses	53,558	54,285	63,269	58,994
Capital Outlay	0	18,210	0	0
Other	0	0	0	0
Total	506,770	544,409	545,149	532,051

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	5	5	5	5
Part-Time	0	0	0	0
Relief	19	19	19	19
Total	24	24	24	24

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Conducted 21,166 documented preventative actions.
- Performed 85 rip current and 7 heavy surf rescues with no drowning fatalities on guarded beaches.
- Responded to 37 reports of lost children on the beach. All were found and returned to their families.
- Responded to 187 medical calls on the beach.
- Continued to develop increased efficiencies and effectiveness of lifeguard operations through the use Main Lifeguard tower on the Okaloosa Fishing Pier.
- Added the ThorGuard Lightning Prediction System to the Main Tower's primary weather warning plan. This system automatically warns lifeguard staff when dangerous weather is approaching and allows time to clear the beaches before it arrives. The system covers all of Okaloosa Island beaches and near shore areas.
- The Okaloosa Beach Safety Public Education Program provided safety education information to over 1,860 residents and visitors in Okaloosa County.
- Attended or sponsored 20 public education events in local schools and civic organizations providing beach safety education and prevention information to over 3,500 school age children and community youths.
- Instructed 95 youths ages 9 to 17 years old in the Junior Lifeguard Program.
- The program took 19 Junior Lifeguards to the United States Lifesaving Association's Regional Junior Lifeguard Championship Competition in Dayton Shores, FL. Seven medaled in the top three with three returning as Regional Champions.
- Responded to 2 Swift Water / Flood Rescue events in 2010 and rescued 2 Okaloosa County residents.
- Conducted 22 Swift Water / Flood Rescue training missions and certified 1 new swift water rescue operator.

PROGRAM GOAL: The goal of the program is to prevent the incidence of death and injury in the aquatic and beach environment as efficiently and cost effectively as possible through public education, the maintenance of high professional and technical standards, and the maintenance of a constant state of readiness year-round.

KEY OBJECTIVES:

1. Provide public education and preventative oversight to the residents and visitors of Okaloosa County as the primary methods of prevention of death and injury in and around the waterways of Okaloosa County.
2. Provide rapid and efficient heavy surf, rip current, and flood rescue services in tight coordination with surrounding rescue agencies.
3. Establish and advance a culture of beach safety awareness in Okaloosa County by continuing the Junior Lifeguard Program and providing and promoting beach safety education in the Okaloosa County School System.
4. Continuance of professional lifeguard and technical rescue standards through training and professional development programs.
5. Ensure the visiting public is educated on the flag warning system and rip current hazards – “Know Before You Go” campaign.
6. Ensure the residents of Okaloosa County are educated on the hazards of flooded roads and bridges – “Turn Around, Don't Drown” campaign.

7. Promote the Department's Code Red early warning program.
8. Maintenance of high levels of lifeguard readiness year-round.
9. Assess and maintain Division priorities in support of Department priorities.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number Personnel To Deliver Lifeguard, Prevention, And Flood Rescue Services	24	24	24
	Cost Of All Personnel Services	\$471,914	\$481,880	\$461,077
Output	Number of preventative actions	19,425	20,400	21,420
	Number of rescues – rip current / heavy surf / flood / jetty / boat	84	80	75
	Junior lifeguards trained	120	150	150
Efficiency	Percentage of calls where patients are transported from beach in less than 2 minutes	95%	95%	95%
	Percent of service delivery to all flood rescue incidents within 30 minutes of call	95%	95%	95%
	Percent of service delivery for all beach calls within 2 minutes of initial call	100%	100%	100%
Effectiveness	Drowning fatalities on guarded beaches	0	0	0

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**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: 911 COMMUNICATIONS DIVISION/911 COORDINATOR PROGRAM

PROGRAM DESCRIPTION: This program consists of a 911 Systems Coordinator. The 911 Coordinator Program under the Department of Public Safety is responsible for the efficient operation of the 911 System in accordance with Florida Statute 365.171 and the State E911 Plan.

REVENUE: 911 Coordinator Program is funded within the E-911 Operations Fund. Supporting revenue of the E-911 Operations Fund are 911 wireless and non-wireless fees, charges for services, and miscellaneous revenue.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	60,288	65,332	51,482	56,865
Operating Expenses	779,878	670,051	740,615	616,253
Capital Outlay	0	95,629	0	0
Reserves	0	0	1,087,666	1,094,838
Total	840,166	831,012	1,879,763	1,767,956

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	1	1	1	1
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	1	1	1	1

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Upgraded 911 system equipment, maintenance and mapping.
- Maintained customer record database of 143,000 records.
- Received 111,065 911 calls.
- Maintained equipment for 21 answering positions at the ten 911 answering sites.
- Obtained \$415,685 grant funding for upgrading 911 systems.

PROGRAM GOAL: To maintain county wide 911 emergency system 24 hours a day, 7 days a week for Okaloosa County.

KEY OBJECTIVES:

1. Ensure 911 calls are answered within the first 10 seconds 90% of the time as stated in the State 911 Plan.
2. Update 911 database on a daily basis and notify service providers of all errors promptly.
3. Coordinate testing with service providers to ensure correct location information on 911 and mapping program.
4. Update Special Needs information in 911 databases within 48 hours of receipt.
5. Conduct initial and recurring training with all 911 answering sites to ensure proper call handling and efficient use of equipment, including TTY for ADA compliance as stated in the State 911 Plan.
6. Respond to 911 system errors promptly and troubleshoot errors with answering sites and Embarq.
7. Maintain 911 recordings for all emergency calls, providing recordings to public safety agencies and State Attorney’s Office as stated in Florida Statute 365.171(15).
8. Participate in planning for future expansion and additional future system requirements for the 911 system.
9. Develop 911 educational programs and public training events on the 911 system.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of personnel to deliver 911 service	1	1	1
	Number of personnel to deliver 911 Training	1	1	1
Output	Number of Customer Service Records downloaded into 911 Database	96,148	98,034	99,920
	Number of 911 Calls received	111,065	115,686	120,307
Efficiency	Percent of Calls answered in 10 seconds or less 90% of the time	97%	97%	97%
	Number of Special Needs entered in database within 48 hours of receipt 95% of time	100%	100%	100%
	Percentage of 911 TTY calls answered within 20 seconds 90% of time	100%	100%	100%
Effectiveness	Number of 911 rollovers to secondary PSAPs	28	30	32

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: 911 COMMUNICATIONS DIVISION/911 ADDRESSING PROGRAM

PROGRAM DESCRIPTION: This program consists of a 911 Addressing Coordinator. The 911 Addressing Program under the Department of Public Safety, 911 Communications Division is responsible for assigning addresses in accordance with Okaloosa County Property Numbering System Ordinance 91-06. This position also maintains the 911 and special needs databases for 911 records.

REVENUE: 911 Addressing Program is funded within the E-911 Operations Fund. Supporting revenue of the E-911 Operations Fund are 911 wireless and non-wireless fees, charges for services, and miscellaneous revenue.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	51,357	55,654	46,755	46,360
Operating Expenses	2,000	2,000	2,000	2,000
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	53,357	57,654	48,755	48,360

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	1	1	1	1
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	1	1	1	1

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Established 308 new addresses and 13 new street assignments.
- Modified/changed 20 addresses.
- Developed the Addressing Committee with GIS and municipalities.
- Assisted in designing the “Is your number up?” and public education programs.
- Maintained 1,163 special needs records in 911 database.

PROGRAM GOAL: Ensuring addresses and street names are correct in accordance with the Master Street Address Guide and County Ordinance 91-06.

KEY OBJECTIVES:

1. Coordinating and assisting with addressing standards with municipalities and USPS through Addressing Committee.
2. Coordinates modifications of addresses and streets with utility companies, GIS, Planning/Inspections and other county departments.
3. Involvement in Public Education programs for 911 and addressing ordinances.
4. Responding to all citizen addressing inquiries within 24 hours.
5. Participates as Citizen Information operator in the Emergency Operations Center in disaster situations.
6. Works as needed in 911 Program Office; serves as 911 on-call representative for trouble reporting.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of Employees	1	1	1
	Percent of Time working in Addressing	70%	70%	60%
	Percent of Time assisting 911 Office	30%	30%	40%
Output	Number of Addresses Assigned	252	308	364
	Number of New Streets Assigned	8	13	18
	Number of Special Needs forms entered by 911 Addressing Coordinator	1,128	1,163	1,998
Efficiency	Number of Addresses Assigned within three working days 95% of the time	100%	100%	100%
	Number of New Streets Assigned within 48 hours once permit is issued 95% of the time	100%	100%	100%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: 911 COMMUNICATIONS DIVISION/911 CALL TAKING PROGRAM

PROGRAM DESCRIPTION: This program consists of 3 Call Takers. The 911 Call Takers are responsible for the initial answering of 911 calls in all parts of Okaloosa County (excluding the City of Crestview) and forwarding the calls to dispatchers of the appropriate agency. They provide call taking protocols and life safety instructions to callers to ensure the appropriate fire and/or EMS resources are dispatched.

REVENUE: 911 Call Taking Program is funded within the E-911 Operations Fund. Supporting revenue of the E-911 Operations Fund are 911 wireless and non-wireless fees, charges for services, and miscellaneous revenue.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	0	0	302,521	187,709
Operating Expenses	0	0	47,161	54,175
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	0	0	349,682	241,884

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	0	0	6.5	3
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	0	0	6.5	3

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Answered 61,500 911 calls.
- Created 25,204 calls in the computer aided dispatch system for Fire and EMS.
- Handled 73,651 administrative calls.
- Established a backup 911 answering site.
- Maintained County-wide 311 system operations.

PROGRAM GOAL: To provide emergency communication services to callers utilizing established protocols and standards and the State E911 Plan as indicated in Florida Statute 365.

KEY OBJECTIVES:

1. Ensure call taking functions according to policy and procedures in accordance with National Academy of Emergency Dispatch.
2. Provide quality assurance and improvement practices for division.
3. Monitor and report statistical trends and current conditions for emergency responders and management.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of Trained Call Takers <i>*FY09/10 performed dual function</i>	*17	6.5	3
Output	Number of 911 Calls Answered by CWP	61,500	63,543	65,586
Efficiency	Percentage of 911 Calls sent to Dispatcher within one minute or less 85% of the time	90%	91%	91%
	Percentage of 911 Calls answered in 10 seconds or less 90% of the time	97%	97%	97%
	Percent of TTY 911 Calls answered in 20 seconds or less 90% of the time	100%	100%	100%
Effectiveness	Quality Assurance Scores equal to 95% or better	97.75%	97%	97.5%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: EMERGENCY MEDICAL SERVICES DIVISION/ADVANCED LIFE SUPPORT PROGRAM

PROGRAM DESCRIPTION: This program consists of the Public Safety Director, EMS Division Chief, Office Supervisor, Program Technician (Billing Coordinator), 3 Shift Commanders, 3 Shift Training Officers, 30 full-time Paramedics, 27 full-time Emergency Medical Technicians (EMTs), 19 relief Paramedics, 19 relief EMTs, an EMS Supply and Logistics Supervisor, and a Supply Coordinator. The EMS Division operates eleven (11) 24-hour Advanced Life Support (ALS) ambulances stationed throughout the county that respond to emergency calls and transport patients to medical facilities within and bordering Okaloosa County. Florida Statutes Chapter 125.01 (e) gives the governing body of the county the power to provide ambulance service. This Division is authorized by the Board of County Commissioners under County Ordinance 93-45, and regulated by Florida Statutes Chapter 401 and Florida Administrative Code Chapter 64J. The Division maintains mutual aid agreements with Santa Rosa and Walton Counties and provides emergency medical support to all military bases and operations within Okaloosa County.

REVENUE: Emergency Medical Services Division is funded within the Emergency Medical Services Enterprise Fund. Supporting revenue of the Emergency Medical Services Enterprise Fund are ad valorem taxes, ambulance fees, charges for services, interest, other miscellaneous revenue and transfers in from state shared revenue.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	5,246,922	5,387,093	5,416,427	4,928,033
Operating Expenses	1,994,150	1,925,588	1,466,297	1,510,083
Capital Outlay	382,383	295,237	71,631	394,000
Other	0	0	0	0
Total	7,623,455	7,607,918	6,954,355	6,832,116

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	75	75	75	69
Part-Time	0	0	0	0
Relief	38	38	38	38
Total	113	113	113	107

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Responded to 21,997 requests for assistance.
- Provided 306 standbys for sporting, educational, career and community festival events.
- Three paramedic students enrolled at NWFSC will graduate this summer.

PROGRAM GOAL: To provide the highest quality patient care while maintaining compassionate care and excellent customer service.

KEY OBJECTIVES:

1. Provide professional and compassionate care to every patient.
2. Maintain a response time that meets or exceeds the accepted national standard.
3. Maintain a cost effective and efficient fleet of ALS ambulances.
4. Maintain accurate patient care reports that will provide a revenue source to maintain operations.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Eleven ALS ambulances	11	11	10 (+ seasonal)
	Number of full time staff (EMT/Paramedic)	30/33	30/33	27/30
Output	Hospital turnaround times (<10min 90%)	70%	90%	95%
	Total number of ALS calls	17,301	19,450	20,422
Efficiency	Incomplete or missing reports (90% by EOS)	90%	94%	97%
Effectiveness	Response times (8.59 minutes or < 90%)	100%	100%	100%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: EMERGENCY MEDICAL SERVICES DIVISION/BASIC LIFE SUPPORT PROGRAM

PROGRAM DESCRIPTION: This program consists of 4 Emergency Medical Technicians. The EMS Division operates two (2) 9- hour Basic Life Support (BLS) ambulances stationed in the north and south county, responding to inter-facility transports of patients to medical facilities and nursing homes within and bordering Okaloosa County as well as out-of-county BLS transports. The BLS ambulances carry basic life support equipment that allows them to first respond to medical emergencies if they are closer to a call. Florida Statutes Chapter 125.01 (e) gives the governing body of the county the power to provide ambulance service. This Division is authorized by the Board of County Commissioners and regulated by Florida Statutes Chapter 401 and Florida Administrative Code Chapter 64J.

REVENUE: Emergency Medical Services Division is funded within the Emergency Medical Services Enterprise Fund. Supporting revenue of the Emergency Medical Services Enterprise Fund are ad valorem taxes, ambulance fees, charges for services, interest, other miscellaneous revenue and transfers in from state shared revenue.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	167,246	166,621	161,768	166,510
Operating Expenses	49,736	40,446	45,349	46,704
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	216,982	207,067	207,117	213,214

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	4	4	4	4
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	4	4	4	4

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Further utilization of BLS ambulances on non-ALS standbys.
- Managed 1,322 inter-facility transfers.
- Increased utilization of BLS to take over care and transport of minor EMS calls, if available.

PROGRAM GOAL:

To provide professional, cost effective transport of patients to physician’s offices, nursing homes, treatment facilities and hospitals.

KEY OBJECTIVES:

1. To provide timely and professional customer service to facilities and patients.
2. Maintain a cost effective and efficient fleet of BLS ambulances (vans).
3. Deploy BLS assets effectively to increase availability of ALS ambulances.
4. Provide extended hour coverage with two overlapping shifts.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Two BLS ambulances	2	2	2
	Number of full time staff: BLS EMTs	4	4	4
Output	Total number of BLS calls	2,150	1,580	2,000
Efficiency	Incomplete or missing reports (90% by EOS)	100%	100%	100%
Effectiveness	All BLS Inter-facility transports handled by BLS ambulances	80%	85%	88%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: CORRECTIONS

PROGRAM DESCRIPTION: The Okaloosa County Department of Corrections serves and protects the citizens of Okaloosa County by providing for the care, custody and control of lawfully incarcerated inmates in a clean, safe and secure environment. We ensure that inmates are available for court and that the sentencing requirements imposed by the court are satisfied. Primary services include admission, classification, detention, transportation, and release of inmates, and the management of inmate records. All programs, privileges and services, such as meals, clothing, recreation, visitation, library and healthcare, are provided to the inmate population in accordance with the Florida Model Jail Standards, Florida Corrections Accreditation Commission and National Commission on Correctional Healthcare Standards.

REVENUE: The Corrections Department is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	8,658,160	8,550,901	8,682,094	8,084,633
Operating Expenses	4,423,370	3,997,041	4,441,580	4,266,401
Capital Outlay	11,149	4,111	0	0
Other	0	0	0	0
Total	13,092,679	12,552,053	13,123,674	12,351,034

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	137	137	131	125
Part-Time	2	2	2	0
Relief	0	0	0	0
Total	139	139	133	125

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Admitted over 8,162 inmates in FY10 for a total of 192,266 jail days provided.
- Released over 7,100 inmates and transferred over 1,100 inmates to other jurisdictions.
- Detained a daily average of 527 inmates without major incident, riot, disturbance, or escape in FY10.
- Processed an average of 15 weekenders per week in FY10 equating to 780 bookings/releases and 2,340 jail days.
- Transported 1,699 inmates in FY10 -1053 to court, 277 to prison, 258 to medical appointments, 111 for other purposes.
- Provided appropriate medical and mental health care to the inmate population in accordance with applicable standards.
- Managed USDA food grant netting \$13,767.00 in revenue in FY10.
- Collected over \$136,606.00 in inmate fees for services during FY10.
- Received over \$282,445.00 for royalties, commissions, and other payments in kind in FY10.
- Provided over 21,200 hours of inmate labor to other County departments and agencies.
- Provided over 98,898 hours of inmate labor for in-house services (food service, janitorial, laundry, etc.)
- Obtained 100% compliance on the annual Florida Model Jail Standards Inspection.
- Maintained accreditation through the National Commission on Correctional Healthcare (NCCHC).
- Maintained accreditation through the Florida Corrections Accreditation Commission (FCAC).

PROGRAM GOAL: The Corrections Department serves and protects the citizens of Okaloosa County by providing safe care, custody and control of detainees. This is accomplished in accordance with applicable standards and statutes, in a cost effective manner, through the development of secure, safe, and humane detention facilities and community programs.

KEY OBJECTIVES:

1. Continue to improve inmate management software reporting capabilities.
2. Work with the Okaloosa County Public Safety Coordinating Council members to develop alternatives to incarceration and to reduce recidivism.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	FTE Position	139	133	
	Total # of Bookings	8,162	6,621	
	Total Expenditures	\$12,552,060	\$12,415,826	
Output	Total Jail Days Required	192,266	172,673	
	Meals Provided	586,323	528,728	
	Medical Treatment Expenditures	\$2,446,511	\$2,567,703	
Efficiency	Cost per Jail Day	\$63.08	\$69.48	
	Cost per Meal	\$0.8822	\$0.8916	
	Medical Cost per Jail Day	\$12.72	\$14.42	
Effectiveness	Average Length of Stay in Days	25.99	26.08	

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**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: CORRECTIONS/PRISONER BENEFIT PROGRAM

PROGRAM DESCRIPTION: The Okaloosa County Department of Corrections serves and protects the citizens of Okaloosa County by providing for the care, custody and control of lawfully incarcerated inmates in a clean, safe and secure environment.

REVENUE: The Prisoner Benefit Program is funded within the Prisoner Benefit Fund. Supporting revenue of the Prisoner Benefit program are inmate fees and charges for services.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	100,344	104,492	113,212	112,297
Operating Expenses	225,111	238,676	226,044	237,440
Capital Outlay	0	0	0	0
Reserves	0	0	175,744	299,463
Total	325,455	343,168	515,000	649,200

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	2	2	2	2
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	2	2	2	2

MAJOR ACCOMPLISHMENTS LAST YEAR:

PROGRAM GOAL:

KEY OBJECTIVES:

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**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: COURT SERVICES

DEPARTMENT/PROGRAM: PRETRIAL SERVICES

PROGRAM DESCRIPTION: Pretrial Services provides the Judiciary with verified information to assist them in making informed decisions on bond at the defendant’s first court appearance. Pretrial Services facilitates the release of persons arrested, minimizes failures to appear in court and the potential danger to the community. Pretrial Services assists in managing the jail population by reducing incarcerations.

REVENUE: The Pretrial Services Program is funded in the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds and Pretrial Services electronic monitoring fees.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	249,204	250,326	235,343	232,260
Operating Expenses	60,023	57,203	72,829	63,919
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	309,227	307,529	308,172	296,179

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	4	4	4	4
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	4	4	4	4

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Screened a total of 5,999 defendants at First Appearance for Pretrial Release, Mental Health Court and Drug Court referrals, and provided verified reports to the Judiciary which resulted in a total of 1079 additional defendants for Pretrial supervision.

- Supervised a monthly average of 55 defendants by Mental Health Pretrial Officer which consist of initial assessments, creation of reports to the judges, and referral for appropriate mental health treatment. Provided information to the Public Defender and Asst. State Attorney on the defendant's mental health issues and treatment status, referrals to Mental Health Court program, and referrals to community resources. Practiced and implemented HIPPA Laws as they pertain to case files, documentation, and storage of defendant files.
- Supervised a monthly average of 15 defendants on electronic monitoring program and recouped a total of \$49,450.00 in fees to date.

PROGRAM GOAL: Assist in reducing jail population by providing judiciary verified information at first appearance and facilitate the release of defendants to reduce incarcerations. To reduce potential dangers to residents of Okaloosa County by supervision and referrals to other court programs such as Drug Court and Mental Health treatment programs, as well as minimize failures to appear in court

KEY OBJECTIVES:

1. To develop programs to permit Judiciary to maximize the rate of release for persons arrested and accused of crimes:
 - a. First Appearance Screening Reviews – Provide Judiciary with verified information to assist them in making informed decisions on determining appropriate bond.
 - b. Pretrial Services Supervision Program – Minimize potential danger to community posed by defendants released on bond and minimize failures to appear by ensuring strict adherence to court ordered conditions of release.
 - c. Drug Court Screening and Referrals – Facilitate release from custody for persons arrested on felony drug charges into diversionary drug treatment program.
 - d. Mental Health Assessment, Supervision, and Case Management- Provide Judiciary with adequate results of Mental Health Evaluation to assist in making informed decisions on setting bonds. Ensure defendants are referred to proper Mental Health Treatment as well as ensure they follow all recommended treatment to reduce future incarceration and ensure safety of the community.
 - e. Electronic Monitoring Program – Minimize potential danger to the community by providing a measure of protection to the victims and provides an alternative to incarceration.
 - f. Bond Reviews – Provide updated verified information to the Judiciary, and recommend alternative conditions of release on individuals who remain incarcerated and unable to post bond.
2. Assist Judiciary by providing weekly input on persons who remain incarcerated on misdemeanor offenses, which allows for early disposition of their cases.
3. Maintain a collaborative relationship with all other agencies involved in the Judicial process

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of Full time PTS personnel	4	4	4
	Number of Grant Personnel (included in Budget operating expenditures)	3	3	3
	Total Operating Expenditures	67,870	72,829	63,919
Output	Supervised by GPS Monitoring	16 monthly (average)	10 month average	10
	Supervised by one (1) MH PTS Officer	54 monthly (average)	60	60
	Defendants assessed/interviewed by PTS officers	6328/1174*	5999/1124* *	6,164/1149
Efficiency	Supervised Defendants with FTA rates below 3%	100%	100%	100%
	Jail population remains below the maximum capacity	100%	100%	100%
	Assist Judiciary at first appearance 365 days a year	100%	100%	100%
Effectiveness	Keep FTA'S at below 5%	2.6%*	2.5%**	2.6%
	Reduced jail population	100%	100%	100%
	Assists Judiciary in making bond decisions 365 days/year	100%	100%	100%

*01/01/09-12/31/09 Annual Legislative Report

**01/91/10-12/31/10 Annual Legislative Report

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**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: COURT SERVICES

DEPARTMENT/PROGRAM: LAW LIBRARY

PROGRAM DESCRIPTION: Law Library provides reference materials for judges, lawyers and the public in both the south end and north end of Okaloosa County.

REVENUE: The Law Library is funded in the Additional Court Cost Fund. Supporting revenue of the Law Library program is twenty five percent of the \$65 assessment of additional court costs and surcharges.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	55,825	55,936	64,396	63,641
Operating Expenses	46,018	52,644	27,377	55,498
Capital Outlay	0	0	0	0
Reserves	0	0	27,366	0
Total	101,843	108,580	119,139	119,139

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	1	1	1	1
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	1	1	1	1

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