

Public Safety

**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, a 911 Addressing Coordinator and 3 911 Call Takers. 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.

The 911 Addressing Program 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.

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 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	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	120,986	413,684	290,934	247,822
Operating Expenses	672,051	810,957	672,428	701,026
Capital Outlay	95,629	207,501	0	0
Reserves	0	0	1,094,838	1,216,852
Total	888,666	1,450,142	2,058,200	2,165,700

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	2	5	5	5
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	2	5	5	5

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained customer record database of 138,000 records.
- Received 117,530 911 calls.
- Maintained equipment for 21 answering positions at the ten 911 answering sites.
- Obtained \$110,000 grant funding for upgrading 911 systems.
- Established 324 new addresses and 10 new street assignments.
- Modified/changed 54 addresses.
- Developed the Addressing Committee with GIS and municipalities.
- Maintained 1,303 special needs records in 911 database.
- Created 29,718 calls in the computer aided dispatch system for Fire and EMS.
- Handled 76,219 administrative calls.
- Established a backup 911 answering site.
- Maintained County-wide 311 system operations.

PROGRAM GOAL: To maintain county wide 911 emergency system 24 hours a day, 7 days a week for Okaloosa County. Ensuring addresses and street names are correct in accordance with the Master Street Address Guide and County Ordinance 91-06. 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 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.
10. Coordinating and assisting with addressing standards with municipalities and USPS through Addressing Committee.
11. Coordinates modifications of addresses and streets with utility companies, GIS, Planning/Inspections and other county departments.
12. Responding to all citizen addressing inquiries within 24 hours.
13. Participates as Citizen Information operator in the Emergency Operations Center in disaster situations.
14. Works as needed in 911 Program Office; serves as 911 on-call representative for trouble reporting.
15. Ensure call taking functions according to policy and procedures in accordance with National Academy of Emergency Dispatch.
16. Monitor and report statistical trends and current conditions for emergency responders and management.

PERFORMANCE MEASURES:

911 Coordinator

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Number of personnel to coordinate 911 program	1	1	1
	Number of personnel to deliver 911 Training	1	1	1
Output	Number of Customer Service Records downloaded into 911 Database	98,034	98,920	99,806
	Number of 911 Calls received	115,686	118,256	121,006
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	30	32	40

911 Addressing

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Number of Employees in Addressing	1	1	1
	Percent of Time working in Addressing	70%	60%	60%
	Percent of Time assisting 911 Office	30%	40%	40%
Output	Number of Addresses Assigned	308	324	345
	Number of New Streets Assigned	13	10	18
	Number of Special Needs forms entered by 911 Addressing Coordinator	1,163	1,303	1,500
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%

911 Call Takers

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Number of Trained Call Takers <i>*FY09/10 performed dual function</i>	6.5	3	3
Output	Number of 911 Calls Answered by CWP	63,543	65,586	67,629
Efficiency	Percentage of 911 Calls sent to Dispatcher within one minute or less 85% of the time	91%	91%	92%
	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%	97.5%	97.5%

**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 Code Red 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 Division is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, other miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	144,458	185,589	202,491	187,511
Operating Expenses	70,264	58,737	54,746	52,283
Capital Outlay	0	0	0	0
Grants & Aids	94,948	85,453	85,453	85,453
Total	309,670	329,779	342,690	325,247

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:

- Increased public outreach capabilities by developing social media tools such as a Facebook page, twitter, and through the use of QR codes which direct residents to disaster information.
- Distributed state of the art SAME capable emergency alerting equipment to all public schools, nursing homes, assisted living facilities, and hospitals located within Okaloosa County.
- Coordinated efforts of response agencies in scheduling, developing, and funding an active shooter exercise at Niceville High School
- Expanded use of existing software to efficiently track residents with special needs allowing emergency response entities to quickly identify resident's needs during disaster and respond accordingly.
- Worked with the State of Florida and the FWC division to update the area contingency plan booming strategy in order to defend Okaloosa shorelines threatened by future oil spills.
- Updated the county disaster housing plan by increasing the scope of the plan to encompass a larger number of available resources and options in order to assist residents with post-disaster housing needs.
- 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.
- Developed a Functional Needs Support Services annex to meet Department of Justice requirements for the operation of emergency shelters.

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 FY10/11	Estimated FY11/12	Adopted FY12/13
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	108	108	108
	Number of approved mass care facility disaster plans	34	34	34
	Number of scheduled exercises completed	6	6	6
Efficiency	Percent of personnel trained for EOC operations	100%	67%	90%
	Percent of mass care facility disaster plans reviewed	100%	100%	100%
	Percent of scheduled exercises completed	100%	100%	100%
Effectiveness	Total number of personnel trained for EOC operations	108	62	83
	Number of scheduled exercises	6	6	6

**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	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	1,071,181	724,064	930,136	909,930
Operating Expenses	45,039	20,376	32,324	33,076
Capital Outlay	15,929	16,000	0	0
Other	0	0	0	0
Total	1,132,149	760,440	962,460	943,006

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	20	12.5	16	16
Part-Time	0	0	0	0
Relief	1	0	0	0
Total	21	12.5	16	16

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Oversaw the relocation of the County Warning Point 911/dispatch from Crestview to Niceville.
- Dispatched 23,782 EMS and 18,167 fire related calls.
- Handled 76,219 administrative calls.
- Received State of Florida 911 Public Safety Telecommunicator training program certification.
- Established alternate emergency communication sites and backup radio system operations.
- Coordinated training program for Statewide Law Enforcement Radio System 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 FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Number of Trained Dispatchers <i>*FY09/10 performed dual function</i>	12.5	15	15
Output	Number of Fire Calls Dispatched	18,167	18,566	18,800
	Number of EMS Calls Dispatched	23,782	23,271	23,498
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	480	495	485

**BOARD 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.

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	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	471,914	451,715	473,057	431,560
Operating Expenses	54,285	61,339	58,994	60,159
Capital Outlay	18,210	0	0	0
Other	0	0	0	0
Total	544,409	513,054	532,051	491,719

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
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 28,293 documented preventative actions.
- Performed 75 rip current and 8 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 146 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.
- 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 approximately 4000 school age children and community youths.
- Instructed 95 youths ages 9 to 17 years old in the Junior Lifeguard Program.

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. Continuance of professional lifeguard and technical rescue standards through training and professional development programs.
4. Ensure the visiting public is educated on the flag warning system and rip current hazards – “Know Before You Go” campaign.
5. Ensure the residents of Okaloosa County are educated on the hazards of flooded roads and bridges – “Turn Around, Don’t Drown” campaign.
6. Promote the Department’s Code Red early warning program.
7. Maintenance of high levels of lifeguard readiness year-round.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Number Personnel To Deliver Lifeguard, Prevention, And Flood Rescue Services	24	24	24
	Cost Of All Personnel Services	\$451,715	\$473,057	\$442,761
Output	Number of preventative actions	20,400	21,420	30,000
	Number of rescues – rip current / heavy surf / flood / jetty / boat	80	75	71
	Junior lifeguards trained	150	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

**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	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	5,387,093	5,181,527	4,928,033	4,981,483
Operating Expenses	1,925,588	2,055,345	1,510,083	1,517,329
Capital Outlay	295,237	19,620	394,000	390,000
Other	0	0	0	0
Total	7,607,918	7,256,492	6,832,116	6,888,812

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	75	75	69	69
Part-Time	0	0	0	0
Relief	38	38	38	38
Total	113	113	107	107

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Responded to 21,997 requests for assistance.
- Provided 392 standbys for sporting, educational, career and community festival events.
- One paramedic student 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 FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Eleven ALS ambulances	11	10 (+ seasonal)	10 (+ seasonal)
	Number of full time staff (EMT/Paramedic)	30/33	27/30	27/30
Output	Hospital turnaround times (<10min 90%)	90%	95%	95%
	Total number of ALS calls	19,450	20,422	22,232
Efficiency	Incomplete or missing reports (90% by EOS)	94%	97%	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	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	166,621	161,768	166,510	144,877
Operating Expenses	40,446	45,349	46,704	46,675
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	207,067	207,117	213,214	191,552

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
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 1,550 inter-facility transfers.
- Increased utilization of BLS to take over care and transport of minor EMS calls, if available.
- Increased utilization of BLS ambulances for Non-Emergency Transports (NET)

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 FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Two BLS ambulances	2	2	2
	Number of full time staff: BLS EMTs	4	4	4
Output	Total number of BLS calls	1,580	2,000	2,000
Efficiency	Incomplete or missing reports (90% by EOS)	100%	100%	100%
Effectiveness	All BLS Inter-facility transports handled by BLS ambulances	85%	88%	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	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	8,550,901	8,374,866	8,084,633	8,087,082
Operating Expenses	3,997,041	4,036,794	4,266,401	4,126,970
Capital Outlay	4,111	4,761	0	7,500
Other	0	0	0	0
Total	12,552,053	12,416,421	12,351,034	12,221,552

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	137	131	125	129
Part-Time	2	2	0	0
Relief	0	0	0	0
Total	139	133	125	129

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Admitted over 7,448 inmates in FY11 for a total of 172,451 jail days provided.
- Released over 6501 inmates and transferred over 1,059 inmates to other jurisdictions.
- Detained a daily average of 472 inmates without major incident, riot, disturbance, or escape in FY11.
- Processed an average of 11 weekenders per week in FY11 resulting in 548 bookings/releases and 1,096 jail days.
- Transported 1520 inmates in FY11 831 to court, 385 to prison, 207 to medical appointments, 97 for other purposes.
- Provided appropriate medical and mental health care to the inmate population in accordance with applicable standards.
- Managed USDA food grant netting \$14,145.00 in revenue in FY11.
- Collected over \$107,900.00 in inmate fees for services during FY11.
- Received over \$260,144.00 for royalties, commissions, and other payments in kind in FY11.
- Provided over 15,000 hours of inmate labor to other County departments and agencies.
- Provided over 74,000 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 FY10/11	Estimated FY11/12	Adopted FY12/13
Input	FTE Position	131	125	129
	Total # of Bookings	7,448	7,040	8,500
	Total Expenditures	\$12,416,421	\$12,351,034	\$12,221,552
Output	Total Jail Days Required	172,451	183,858	218,651
	Meals Provided	517,353	542,778	655,953
	Medical Treatment Expenditures	\$2,488,764	\$2,300,000	\$2,400,000
Efficiency	Cost per Jail Day	\$69.82	\$65.37	\$54.95
	Cost per Meal	\$0.8916	\$0.8840	\$0.85
	Medical Cost per Jail Day	\$12.72	\$12.51	\$10.97
Effectiveness	Average Length of Stay in Days	23.5	26.12	25.72

**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 is required to provide inmates access to selected programs and privileges that benefit the inmates that include education, recreation, reading materials and commissary purchases. Also included in these programs and privileges are religious services provided by Good News Jail and Prison Ministry which is primarily supported through support of community churches. Educational services are provided through cooperative agreement with the Okaloosa County School Board. All programs, privileges and services are provided in accordance with Florida Model Jail Standards, Florida Corrections Accreditation Commission and National Commission on Correctional Healthcare.

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	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	104,493	106,662	112,297	151,692
Operating Expenses	343,169	265,936	237,440	315,377
Capital Outlay	0	0	0	0
Reserves	0	0	299,463	271,431
Total	447,662	372,598	649,200	738,500

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	2	2	2	3
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	2	2	2	3

MAJOR ACCOMPLISHMENTS LAST YEAR:

- The Okaloosa County School Board graduated 8 inmates last year; 4 received GEDs and 4 received high school diplomas. Educational Services were provided to 46 students.
- The Chaplain supervises approximately thirty volunteers from the community and has an average of 350 inmates per week attending services.
- Reading glasses were provided to 230 inmates at a cost of \$1.00 per pair.
- Haircuts were provided for 812 inmates at a cost of \$10.00 each.
- Law library was provided for over 149 inmates.
- Commissary was provided to over 300 inmates per week with annual sales of \$283,079.
- Officer ran a weekly reading library with books donated to the facility.
- Provided visitation for an average of 121 inmates and 162 visitors per week.
- Trained 60 volunteers. 15 volunteers were cleared for unescorted access.

PROGRAM GOAL: A Programs Manager and a Commissary Operator provide privileges, programs and services to inmates such as: religious and educational programs, recreation, visitation, reading and law library, visitation, and mail services. General education programs are afforded to inmates in cooperation with Okaloosa County School Board and managed by staff. Commissary is offered to allow inmates access to hygiene and clothing items as well as some snack foods and comfort items.

KEY OBJECTIVES:

1. Continue to maintain revenue through phone card and commissary sales.
2. Continue to provide services in accordance with Florida Model Jail Standards and the Florida Corrections Accreditation Commission.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	FTE positions	2	2	2
	Total expenditures	\$372,598	\$349,737	\$318,077
Output	Total sales	\$285,234	\$350,000	\$400,000
Efficiency	Revenue	\$129,781	\$148,750	\$170,000
Effectiveness	Indigent kits provided	\$15,708	\$15,806	\$16,000

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

SERVICE AREA: COURT SERVICES

DEPARTMENT/PROGRAM: PRETRIAL SERVICES

PROGRAM DESCRIPTION: Pretrial Services provides the Judiciary with critical and timely information to assist them in making informed decisions on bond at the defendant’s first court appearance. By providing this information, 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 that could result in jail overcrowding and the need for a jail expansion.

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	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	250,326	234,489	232,260	225,200
Operating Expenses	57,203	49,684	63,919	44,642
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	307,529	284,173	296,179	269,842

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
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 5,937 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 1033 additional defendants for Pretrial supervision.

- Supervised a monthly average of 62 defendants by Mental Health Pretrial Officer and provided initial assessments, reports to the judges, and referrals 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 Veteran's Court Program, and referrals to other community resources. Practiced and implemented HIPPA Laws as they pertain to case files, documentation, and storage of defendant files.
- Supervised a monthly average of 12 defendants on electronic monitoring program and recouped a total of \$35,949.00 in fees for 2011.

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, Veterans 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 FY10/11	Estimated FY11/12	Adopted FY12/13
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	72,829	63,919	64,723
Output	Supervised by GPS Monitoring	10 month average	10	10
	Supervised by one (1) MH PTS Officer	60	60	30
	Defendants assessed/interviewed by PTS officers	5999/1124**	6,164/1149	5937/1033*
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%
	Keep FTA'S at below 5%	2.5%**	2.6%	2.9%*
	Reduced jail population	100%	100%	100%
	Assists Judiciary in making bond decisions 365 days/year	100%	100%	100%

*01/01/11-12/31/11 Annual Legislative Report

**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	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	55,936	57,191	63,641	55,955
Operating Expenses	52,644	42,183	55,498	16,295
Capital Outlay	0	0	0	0
Reserves	0	0	0	26,650
Total	108,580	99,374	119,139	98,900

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	1	1	1	1
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	1	1	1	1

