

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 4 911 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 and cash.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	413,685	244,669	247,822	308,963
Operating Expenses	828,956	629,258	701,026	649,841
Capital Outlay	207,501	484,262	0	0
Reserves	0	0	1,216,852	1,330,796
Total	1,450,142	1,358,189	2,165,700	2,289,600

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	5	5	5	6
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	5	5	5	6

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained 911 customer record databases of 174,667 records.
- Modified/changed/updated 53,269 customer records in 911 databases.
- Received 129,530 911 calls.
- Maintained equipment for 21 answering positions at the ten 911 answering sites.
- Established 353 new addresses and 10 new street assignments.
- Implemented use of the Addressing Verification Application with GIS and Growth Management.
- Added Internet Protocol (IP) based Selective Router to 911 system.
- Modified/updated 2,348 street records in Master Street Address Guide.
- Added 604 special needs records in 911 databases.
- Created 30,174 calls in the computer aided dispatch system for Fire and EMS.
- Handled 70,491 administrative calls.
- Added portable backup 911 answering positions.
- 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 FY11/12	Estimated FY12/13	Adopted FY13/14
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	53,269	53,000	52,731
	Number of 911 Calls received	129,530	132,164	134,798
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	22	21	20

911 Addressing

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of Employees in Addressing	1	1	1
	Percent of Time working in Addressing	70%	40%	35%
	Percent of Time assisting 911 Office	30%	60%	65%
Output	Number of Addresses Assigned	353	327	300
	Number of New Streets Assigned	10	10	10
	Number of Special Needs forms entered by 911 Addressing Coordinator	604	652	700
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 FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of Trained Call Takers <i>*FY09/10 performed dual function</i>	6.5	3	4
Output	Number of 911 Calls Answered by CWP	64,257	65,586	70,000
Efficiency	Percentage of 911 Calls sent to Dispatcher within one minute or less 85% of the time	93%	93%	94%
	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	96.5%	97 %	98 %

**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	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	185,589	187,861	187,511	194,389
Operating Expenses	58,737	48,539	52,283	65,357
Capital Outlay	0	0	0	0
Other	85,453	85,453	85,453	85,453
Total	329,779	321,853	325,247	345,199

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	3	3	3	3
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	3	3	3	3

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Enhanced public outreach capabilities by developing an additional social media tool providing an interactive APP which direct residents to disaster information.
- Expanded use of technology to improve the accuracy of damage assessment performed after a disaster. System allows real-time data collection and cost estimates for both individual and public property damage.
- Established a new mobile EOC that provides on-site command and control capabilities that include UHF/VHR radios, Computer network for 60 computers, satellite communications, interoperable communications, marine communications, and aircraft communications.
- 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.

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 FY11/12	Estimated FY12/13	Adopted FY13/14
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	95	95	95
	Number of approved mass care facility disaster plans	34	34	34
	Number of scheduled exercises completed	4	4	4
Efficiency	Percent of personnel trained for EOC operations	100%	100%	100%
	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	95	95	95
	Number of scheduled exercises	4	4	4

**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	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	724,064	853,760	909,930	928,037
Operating Expenses	20,376	30,007	33,076	36,587
Capital Outlay	16,000	0	0	0
Other	0	0	0	0
Total	760,440	883,767	943,006	964,624

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	12.5	16	16	16
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	12.5	16	16	16

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Dispatched 23,591 EMS and 18,712 fire related calls.
- Handled 70,491 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.
- Established generator monitoring system for Emergency Operations Center generator.
- Established dedicated paging/alerting frequency for fire department/EMS notification.

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 FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of Trained Dispatchers <i>*FY09/10 performed dual function</i>	15	15	15
Output	Number of Fire Calls Dispatched	18,712	18,806	18,900
	Number of EMS Calls Dispatched	23,591	23,796	24,000
Efficiency	Percentage of calls dispatched 1 minute or less 95% of the time	96%	96%	96%
	Quality Assurance Scores equal 95% or better	97%	98%	98%
Effectiveness	Number of calls outside of dispatch time line	402	395	388

**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; revenues are derived from the transfer of funds from the Convention Center Enterprise Fund.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	451,714.77	452,550	431,560	493,962
Operating Expenses	61,339	62,117	60,159	51,074
Capital Outlay	0	0	0	6,500
Other	0	0	0	0
Total	513,053	514,667	491,719	551,536

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
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 over 94,000 documented preventative actions.
- Performed over 200 rip current and heavy surf rescues with no drowning fatalities on guarded beaches.
- Responded to 77 reports of lost children on the beach. All were found and returned to their families.
- Responded to 478 medical calls on the beach.
- Continued to develop increases in efficiency and effectiveness of lifeguard operations through the use of the Main Lifeguard Tower on the Okaloosa Fishing Pier.
- The Okaloosa Beach Safety Public Education Program provided safety education information to residents and visitors in Okaloosa County during 72 individual public outreach events.
- Attended or sponsored over 20 public education events in local schools providing beach safety education and prevention information to approximately 4000 school age children and community youths.
- Instructed 110 youths ages 9 to 17 years 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 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. Exploit the information delivery capacities of FaceBook, Twitter, and other web-based applications to provide accurate real time information to the beach-going public.
7. Promote the Department’s Code Red early warning program.
8. Maintenance of high levels of lifeguard readiness year-round.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number Personnel To Deliver Lifeguard, Prevention, And Flood Rescue Services	24	24	24
	Cost Of All Personnel Services	\$452,550	\$431,560	TBD
Output	Number of preventative actions	94,178	95,000	110,000
	Number of rescues – rip current / heavy surf / flood / jetty / boat	217	280	80
	Junior lifeguards trained	110	80	125
Efficiency	Percentage of unconscious victims within 300ft of shore who receive lifesaving medical care within 5 minutes of recognition or dispatch.	Not Measured	<90%	95%
	Percentage of calls where patients are transported from beach in less than 2 minutes.	95%	<90%	95%
	Percent of service delivery to all flood rescue incidents within 30 minutes of call.	95%	95%	95%
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	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	5,181,527	4,790,188	4,981,483	5,188,027
Operating Expenses	2,106,071	1,943,991	1,512,329	1,693,961
Capital Outlay	0	0	390,000	644,400
Other	0	0	0	0
Total	7,287,598	6,734,179	6,888,812	7,526,388

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
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 24,022 requests for assistance.
- Provided 120 standbys for sporting, educational, career and community festival events (Reduced).
- Managed 4028 Non-Emergency types of transfers (ambulance and stretcher van).
- 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 FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Eleven ALS ambulances	10(+seasonal)	10 (+ seasonal)	10 (+ seasonal)
	Number of full time staff (EMT/Paramedic)	27/30	27/30	27/30
Output	Hospital turnaround times (<10min 90%)	95%	95%	95%
	Total number of ALS calls	20,422	22,232	Est. 23,700
Efficiency	Incomplete or missing reports (90% by EOS)	97%	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	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	161,768	139,510	144,877	151,190
Operating Expenses	45,349	59,710	46,675	52,031
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	207,117	199,220	191,552	203,221

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
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 3520 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 FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Two BLS ambulances	2	2	2
	Number of full time staff: BLS EMTs	4	4	4
Output	Total number of BLS calls	2,000	3,500	4,000
Efficiency	Incomplete or missing reports (90% by EOS)	100%	100%	100%
Effectiveness	All BLS Inter-facility transports handled by BLS ambulances	88%	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	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	8,374,866	7,761,637	8,087,082	8,477,101
Operating Expenses	4,036,795	3,787,028	4,126,970	4,539,433
Capital Outlay	4,761	6,874	7,500	76,500
Other	0	0	0	0
Total	12,416,422	11,555,539	12,221,552	13,093,034

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	131	125	129	129
Part-Time	2	0	0	0
Relief	0	0	0	0
Total	133	125	129	129

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Admitted over 7,776 inmates in FY12 for a total of 202,877 jail days provided.
- Released over 7,607 inmates and transferred over 914 inmates to other jurisdictions.
- Detained a daily average of 554 inmates without major incident, riot, disturbance, or escape in FY12.
- Processed an average of 8 weekenders per week in FY12 resulting in 416 bookings/releases and 832 jail days.
- Transported 1,269 inmates in FY12: 807 to court, 242 to prison, 176 to medical appointments, 44 for other purposes.
- Provided appropriate medical and mental health care to the inmate population in accordance with applicable standards.
- Managed National School Lunch Program grant netting \$15,185.00 in revenue in FY12.
- Collected over \$132,765.00 in inmate fees for services during FY12.
- Received over \$357,746.00 for royalties, commissions, and other payments in kind in FY12.
- Provided over 20,000 hours of inmate labor to other County departments and agencies.
- Provided over 110,000 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 FY11/12	Estimated FY12/13	Adopted FY13/14
Input	FTE Position	131	129	129
	Total # of Bookings	7,776	7,917	8,000
	Total Expenditures	11,150,947	12,208,213	12,351,535
Output	Total Jail Days Required	202,877	227,351	230,000
	Meals Provided	608,631	682,053	690,000
	Medical Treatment Expenditures	2,219,436	2,445,570	2,500,000
Efficiency	Cost per Jail Day	\$54.74	\$53.69	\$53.70
	Cost per Meal	\$0.838	\$0.8125	\$0.85
	Medical Cost per Jail Day	\$10.94	\$10.76	\$10.86
Effectiveness	Average Length of Stay in Days	26.09	28.71	30.64

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

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: PRISONER BENEFIT FUND

PROGRAM DESCRIPTION: The Okaloosa County Department of Corrections is required to provide inmates access to selected programs that benefit the inmates that include education, recreation, reading materials and commissary purchases. Also included in these programs is religious services provided by Good News Jail and Prison Ministry which is primarily supported through support of community churches. Education services are provided through coordination with the Okaloosa County School Board. The Inmate Programs budget provides support for these services.

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

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	106,661	111,948	151,692	165,780
Operating Expenses	265,936	361,631	315,377	435,287
Capital Outlay	0	0	0	0
Other	0	0	271,431	439,433
Total	372,597	473,579	738,500	1,040,500

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	2	2	3	3
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	2	2	3	3

MAJOR ACCOMPLISHMENTS LAST YEAR:

- The Okaloosa County School Board graduated 9 inmates in FY12; 2 received GEDs and 7 received high school diplomas. Services were provided to 41 students.
- The Chaplain supervises approximately 43 volunteers from the community with an average of 375 inmates attending services weekly.
- Reading glasses were provided to 290 inmates at a cost of \$1.00 per pair.
- Haircuts were provided for 597 inmates at a cost of \$10.00 each.
- Law library was provided for over 292 inmates.
- Commissary was provided to over 276 inmates per week.
- Officer ran a weekly reading library with books donated to the facility.
- Provided visitation for an average of 137 inmates and 188 visitors per week.
- Trained 50 volunteers. 17 volunteers were cleared for unescorted access.
- 12 Birth Certificates obtained for inmates

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, and mail services. General education programs are afforded to inmates in cooperation with Okaloosa County School Board. 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 FY11/12	Estimated FY12/13	Adopted FY13/14
Input	FTE Position	2	3	3
	Total Expenditures	\$473,579	\$467,069	\$434,750
Output	Gross Amount of Sales - Commissary	\$521,140	\$484,123	\$475,000
	Gross Amount of Sales – Calling Cards	\$103,213	\$129,732	\$120,000
Efficiency	Profit - Commissary	\$210,180	\$194,133	\$199,500
	Profit – Calling Cards	\$67,708	\$85,104	\$78,750
Effectiveness	Indigent Kits Cost	\$17,869	\$21,909	\$23,385
	# of Indigent Kits Provided	2,667	3,279	3,500

**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	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	234,489	232,209	225,200	280,055
Operating Expenses	49,684	43,125	44,642	63,997
Capital Outlay	0	0	0	5,844
Other	0	0	0	0
Total	284,173	275,334	269,842	349,896

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	4	4	4	5
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	4	4	4	5

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Screened a total of 6,162 defendants at First Appearance for Pretrial Release, Mental Health Court, Veteran's Court, and Drug Court referrals, and provided verified reports to the Judiciary which resulted in a total of 1121 additional defendants for Pretrial supervision.
- Served a monthly average of 50 defendants and supervised a monthly average of 37 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 10 defendants on electronic monitoring program and recouped a total of \$24,503.89 in fees for 2012.

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 FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of Full time PTS personnel	4	4	5
	Number of Grant Personnel (included in Budget operating expenditures)	3	3	2
	Total Operating Expenditures	63,919	64,723	63,997
Output	Supervised by GPS Monitoring (monthly average)	10	10	10
	Supervised by one (1) MH PTS Officer (monthly average)	60	30	30
	Defendants assessed/interviewed by PTS officers	6,164/1149	5937/1033*	6162/1121**
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%	2.6%	2.9%*	4%
	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

** 01/01/12-12/31/12 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	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	57,191	55,873	55,955	65,438
Operating Expenses	42,183	31,534	16,295	19,666
Capital Outlay	0	0	0	0
Reserves	0	0	26,650	14,096
Total	99,374	87,407	98,900	99,200

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	1	1	1	1
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	1	1	1	1