

# **PUBLIC SAFETY**

**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.

**MAJOR ACCOMPLISHMENTS LAST YEAR:**

- Enhanced public outreach capabilities by updating a social media tool providing an interactive APP, which directs residents to disaster information.
- Expanded interaction with the public by providing a means to allow the public to directly report damage through the Ready Okaloosa APP.
- Inspected 54 Hazardous Materials storage sites for compliance with SARA Title III, the Community Right to Know Act.
- Reviewed 34 facility nursing home, assisted living facility, hospital, and surgery center disaster plans for compliance with State of Florida standards.

**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. Provide and maintain critical communication equipment and trained communications personnel to ensure disaster communication capabilities continue to be operable under the most severe conditions.

**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 FY13/14	Approved FY14/15	Proposed FY15/16
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	5	5
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	108	108	108
	Number of scheduled exercises	6	5	5

**HISTORICAL STAFFING SUMMARY:**

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	1	1	1	1
Full-time Management & Professional	2	2	2	2
Total	3	3	3	3

**EXPENDITURES:**

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Approved		
Personnel Services	\$189,993	\$192,543	\$196,605	\$213,461	\$16,856	8.6%
Operating Expenses	\$41,086	\$65,520	\$65,998	\$54,081	-\$11,917	-18.1%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	0%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$85,453	\$85,453	\$85,453	\$85,453	\$0	0%
Other Uses	\$0	\$0	\$0	\$0	\$0	0%
Total	\$316,532	\$328,516	\$348,056	\$352,995	\$4,939	1.4%

**ACCOUNTS:**

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$158,930	\$160,429	\$161,927	\$1,498	0.9%
	Realizes a wage increase					
20	BENEFITS	\$35,459	\$36,176	\$51,534	\$15,358	42.5%
	Increase due to all employees on County Health Insurance					
40	TRAVEL & PER DIEM	\$1,000	\$1,000	\$1,000	\$0	0%
41	COMMUNICATIONS SERVICES	\$8,400	\$8,400	\$8,400	\$0	0%
42	FREIGHT & POSTAGE	\$200	\$200	\$200	\$0	0%
45	RISK MANAGEMENT ALLOCATION	\$18,623	\$20,871	\$10,411	-\$10,460	-50.1%
	Property Insurance reallocation					
46	REPAIR & MAINTENANCE	\$20,644	\$19,573	\$20,44	\$471	2.4%
47	PRINTING & BINDING	\$1,000	\$1,000	\$1,000	\$0	0%
49	MISCELLANEOUS CHARGES	\$2,208	\$2,208	\$2,208	\$0	0%
51	OFFICE SUPPLIES	\$1,100	\$1,100	\$1,100	\$0	0%
52	OPERATING SUPPLIES	\$10,682	\$10,146	\$8,218	-\$1,928	-19.0%
	Budget request based in historical data and anticipated needs					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$500	\$500	\$500	\$0	0%
55	TRAINING & EDUCATION EXPENSES	\$1,000	\$1,000	\$1,000	\$0	0%
81	AIDS TO GOERNMENT AGENCIES	\$85,453	\$85,453	\$85,453	\$0	0%
	TOTAL	\$345,199	\$348,056	\$352,995	\$4,939	1.4%

**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 Tourist Development Enterprise Fund.

**MAJOR ACCOMPLISHMENTS LAST YEAR:**

- Conducted over 100,000 documented preventative actions.
- Performed 90 rip current and heavy surf rescues with no drowning fatalities on guarded beaches.
- Responded to 115 reports of lost children on the beach. All were found and returned to their families.
- Responded to 414 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.
- Performed 16 rescues that would typically be after hours due to longer coverage times 2000hrs or dusk.
- Attended or sponsored 45 public education events in local schools providing beach safety education and prevention information to approximately 5000 school age children and community youths.
- Instructed 75 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 and education 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 FY13/14	Approved FY14/15	Proposed FY15/16
Input	Number Personnel To Deliver Lifeguard, Prevention, And Flood Rescue Services	24	24	24
	Cost Of All Personnel Services	\$415,261	\$465,649	\$465,649
Output	Number of preventative actions	94,178	>150,000	>150,000
	Number of rescues – rip current / heavy surf / flood / jetty / boat	242	90	<100
	Junior lifeguards trained	47	50	>50
Efficiency	Percentage of unconscious victims within 300ft of shore who receive lifesaving medical care within 5 minutes of recognition or dispatch.	100%	95%	95%
	Percentage of calls where patients are transported from beach in less than 2 minutes.	90%	95%	95%
	Percent of service delivery to all flood rescue incidents within 30 minutes of call.	95%	95%	95%
Effectiveness	Drowning fatalities on guarded beaches (after hours)	0	0	0

**HISTORICAL STAFFING SUMMARY:**

Category	FY13	FY14	FY15	FY16
Full-time Management & Professional	1	1	1	1
Full-time Operations & Trades	4	4	4	4
Temporary Lifeguard	19	19	19	22
Total	24	24	24	27

**EXPENDITURES:**

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Approved		
Personnel Services	\$455,066	\$415,261	\$465,649	\$487,574	\$21,925	4.7%
Operating Expenses	\$64,727	\$48,346	\$49,908	\$52,730	\$2,822	5.7%
Capital Outlay	\$5,821	\$8,263	\$3,600	\$22,000	\$18,400	511.1%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	0%
Other Uses	\$0	\$0	\$0	\$0	\$0	0%
Total	\$525,614	\$471,870	\$519,157	\$562,304	\$43,147	8.3%

**ACCOUNTS:**

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$363,027	\$339,396	\$350,554	\$11,158	3.3%
	Add 3 temporary lifeguards; realizes wage increase					
20	BENEFITS	\$130,935	\$126,253	\$137,020	\$10,767	8.5%
	Increase due to all employees on County Health Insurance					
31	PROFESSIONAL SERVICES	\$465	\$465	\$465	\$0	0%
41	COMMUNICATIONS SERVICES	\$4,600	\$4,600	\$4,750	\$150	3.3%
44	RENT & LEASES	\$200	\$200	\$500	\$300	150.0%
45	RISK MANAGEMENT ALLOCATION	\$7,760	\$8,562	\$8,562	\$0	0%
46	REPAIR & MAINTENANCE	\$9,671	\$9,871	\$12,077	\$2,206	22.3%
	Based on historical data and anticipated needs					
47	PRINTING & BINDING	\$100	\$100	\$100	\$0	0%
48	PROMOTIONAL ACTIVITY	\$500	\$500	\$1,000	\$500	100.0%
49	MISCELLANEOUS CHARGES	\$2,990	\$2,990	\$2,990	\$0	0%
51	OFFICE SUPPLIES	\$450	\$450	\$500	\$50	11.1%
52	OPERATING SUPPLIES	\$20,388	\$18,320	\$17,936	-\$384	-2.1%
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$350	\$350	\$350	\$0	0%
55	TRAINING & EDUCATION EXPENSES	\$3,500	\$3,500	\$3,500	\$0	0%
60	CAPITAL OUTLAY	\$6,500	\$3,600	\$22,000	\$18,400	511.1%
	Replace wooden life guard tower with aluminum; replace 1 ATV; replace 1 Jet ski					
	TOTAL	\$551,436	\$519,157	\$562,304	\$43,147	8.3%

**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.

**MAJOR ACCOMPLISHMENTS LAST YEAR:**

- Dispatched 24,930 EMS and 19,935 fire related calls.
- Handled 78,943 administrative calls.
- Updated State of Florida 911 Public Safety Telecommunicator training program.
- Maintained alternate emergency communication sites and backup radio system operations.
- Continued training program for Statewide Law Enforcement Radio System radio users.
- Maintained dedicated paging/alerting frequency for fire department/EMS notification via fiber optic transport medium.
- Maintained generator monitoring system to monitor and maintain required test logs for EOC facility.
- Renewed Fire Service Dispatch Contract with Fire agencies.
- Upgraded VHF radio infrastructure to P-25 capability.

**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 FY13/14	Approved FY14/15	Proposed FY15/16
Input	Number of Trained Dispatchers	15	15	15
	Number of Fire Calls Dispatched	19,935	20,335	20,735
Output	Number of EMS Calls Dispatched	24,930	25,430	25,930
	Percentage of calls dispatched 1 minute or less 95% of the time	95%	95%	96%
Efficiency	Quality Assurance Scores equal 95% or better	96%	97%	98%
	Number of calls outside of dispatch time line	373	380	365
Effectiveness				

**HISTORICAL STAFFING SUMMARY:**

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	14	14	14	14
Full-time Management & Professional	2	2	2	2
Relief	0	0	0	2
Total	16	16	16	18

**EXPENDITURES:**

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Approved		
Personnel Services	\$871,382	\$869,939	\$925,613	\$949,429	\$23,816	2.6%
Operating Expenses	\$30,776	\$32,456	\$37,759	\$37,896	\$137	0.4%
Capital Outlay	\$0	\$0	\$30,000	\$30,000	\$0	0%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	0%
Other Uses	\$0	\$0	\$0	\$0	\$0	0%
Total	\$902,158	\$902,395	\$993,372	\$1,017,325	\$23,953	2.4%

**ACCOUNTS:**

<b>Code</b>	<b>Category</b>	<b>FY14 Approved</b>	<b>FY15 Approved</b>	<b>FY16 Approved</b>	<b>FY15/FY16 +/-</b>	<b>Increase/ Decrease</b>
10	SALARIES & WAGES	\$706,143	\$701,046	\$700,423	-\$623	-0.1%
	Request based on current staffing and the addition of two relief employees					
20	BENEFITS	\$221,894	\$224,567	\$249,006	24,439	10.9%
	Increase due to all employees on County Health Insurance					
41	COMMUNICATIONS SERVICES	\$3,500	\$3,500	\$3,500	\$0	0%
45	RISK MANAGEMENT ALLOCATION	\$9,172	\$10,264	\$5,461	-\$4,803	-46.8%
	Property Insurance reallocation					
46	REPAIR & MAINTENANCE	\$17,200	\$17,560	\$22,500	\$4,940	28.1%
	Technical support for software/programs that support 911 operations; policies/training support					
49	MISCELLANEOUS CHARGES	\$200	\$200	\$200	\$0	0%
51	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$0	0%
52	OPERATING SUPPLIES	\$2,015	\$2,015	\$2,015	\$0	0%
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$250	\$220	\$220	\$0	0%
55	TRAINING & EDUCATION EXPENSES	\$3,250	\$3,000	\$3,000	\$0	0%
60	CAPITAL OUTLAY	\$0	\$30,000	\$30,000	\$0	0%
	<b>TOTAL</b>	<b>\$964,624</b>	<b>\$993,372</b>	<b>\$1,017,325</b>	<b>\$23,953</b>	<b>2.4%</b>

**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 special needs information in the 911 database.

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.

**MAJOR ACCOMPLISHMENTS LAST YEAR:**

- Operated and maintained 911 County fiber optic network at all 911 locations.
- Maintained County-wide 311 system operations.
- Maintained 911 customer record databases of 380,217 records.
- Modified/changed/updated 472,055 customer records in 911 databases.
- Received 103,320 911 calls.
- Maintained equipment for twenty four (24) answering positions at the eight (8) 911 answering locations.
- Eliminated maintaining 911 equipment at the Eglin Fire and Security Forces locations.
- Established 274 new addresses and 23 new street assignments.
- Continued utilization of the Addressing Verification Application with GIS and Growth Management.
- Modified/updated street records and address ranges in Master Street Address Guide.
- Added 597 special needs records in 911 databases.
- Created 30,584 calls in the computer aided dispatch system for Fire and EMS.
- Handled 78,943 administrative calls.

**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 Century Link.
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 FY13/14	Approved FY14/15	Proposed FY15/16
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 (*Total reconciliation of records in 13/14*)	380,217	160,000	150,000
	Number of 911 Calls received	103,320	106,700	110,000
Efficiency	Percent of Calls answered in 10 seconds or less 90% of the time	95%	96%	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%

### 911 Addressing

Performance Measures		Actual FY13/14	Approved FY14/15	Proposed FY15/16
Input	Number of Employees in Addressing	1	1	1
	Percent of Time working in Addressing	60%	50%	50%
	Percent of Time assisting 911 Office	40%	50%	50%
Output	Number of Addresses Assigned	274	400	420
	Number of New Streets Assigned	23	38	48
	Number of Special Needs forms entered by 911 Addressing Coordinator	597	1,000	1,000
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 FY13/14	Approved FY14/15	Proposed FY15/16
Input	Number of Trained Call Takers	3	4	4
Output	Number of 911 Calls Answered by CWP	59,048	61,481	63,914
Efficiency	Percentage of 911 Calls sent to Dispatcher within one minute or less 85% of the time	92%	93%	94%
	Percentage of 911 Calls answered in 10 seconds or less 90% of the time	95%	96%	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 %	97%

**HISTORICAL STAFFING SUMMARY:**

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	6	6	6	6
Total	6	6	6	6

**EXPENDITURES:**

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Approved		
Personnel Services	\$241,881	\$273,158	\$309,309	\$330,807	\$21,498	7.0%
Operating Expenses	\$679,992	\$645,450	\$670,719	\$673,511	\$2,792	0.4%
Capital Outlay	\$0	\$1,095	\$30,000	\$125,000	\$95,000	316.7%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	0%
Other Uses	\$0	\$0	\$954,572	\$613,932	-\$340,640	-35.7%
Total	\$921,873	\$919,703	\$1,964,600	\$1,743,250	-\$221,350	-11.3%

**ACCOUNTS:**

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$236,154	\$235,542	\$238,684	\$3,142	1.3%
	Realizes wage increases					
20	BENEFITS	\$72,809	\$73,767	\$92,123	\$18,,3565	24.9%
	Increase due to all employees on County Health Insurance					
40	TRAVEL & PER DIEM	\$1,500	\$1,500	\$1,500	\$0	0%
41	COMMUNICATIONS SERVICES	\$228,200	\$207,200	\$207,200	\$0	0%
42	FREIGHT & POSTAGE	\$100	\$100	\$100	\$0	0%
45	RISK MANAGEMENT ALLOCATION	\$11,935	\$13,374	\$13,374	\$0	0%
46	REPAIR & MAINTENANCE	\$243,193	\$261,705	\$266,677	\$4,972	1.9%
	Maintenance for variety of systems that support all of the functions of overall 911 system					
47	PRINTING & BINDING	\$1,000	\$1,000	\$1,000	\$0	0%
48	PROMOTIONAL ACTIVITY	\$1,000	\$1,000	\$1,000	\$0	0%
49	MISCELLANEOUS CHARGES	\$150,100	\$171,600	\$171,600	\$0	0%
51	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$0	0%
52	OPERATING SUPPLIES	\$6,363	\$6,790	\$4,610	-\$2,180	-32.1%
	Request based on historical data and anticipated needs					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$750	\$750	\$750	\$0	0%
55	TRAINING & EDUCATION EXPENSES	\$4,700	\$4,700	\$4,700	\$0	0%
60	CAPITAL OUTLAY	\$0	\$30,000	\$125,000	\$95,000	316.7%
	EIM Module – next generation 911 module – “Text 911”					
99	RESERVES	\$1,330,796	\$954,572	\$613,932	-\$340,640	-35.7%
	Strategic reserves - Entered by finance					
	TOTAL	\$2,289,600	\$1,964,600	\$1,743,250	-\$221,350	-11.3%

**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, 33 full-time Paramedics, 33 full-time Emergency Medical Technicians (EMTs), 24 relief Paramedics, 24 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.

**MAJOR ACCOMPLISHMENTS LAST YEAR:**

- Responded to 25,613 requests for assistance. (Increased from 2013)
- Provided 177 standbys for sporting, educational, career and community festival events. (Increased from 2013)
- Managed 4903 Non-Emergency types of transfers (ambulance and stretcher van). (Increased from 2013)
- Seven paramedic students enrolled at NWFSC will graduate this summer. (Increased from 2013)

**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.
5. Increase professional training opportunities to improve proficiency in current treatment protocols.

**PERFORMANCE MEASURES:**

<b>Performance Measures</b>		<b>Actual FY13/14</b>	<b>Approved FY14/15</b>	<b>Proposed FY15/16</b>
<b>Input</b>	Number of ALS ambulances	10 (+seasonal)	11	11
	Number of full time staff (EMT/Paramedic)	27/30	33/33	33/33
<b>Output</b>	Total number of ALS calls Answered	21,845	23,500	Est. 25,000
	Hospital turnaround times (<10min 90%)	90%	95%	95%
<b>Efficiency</b>	Incomplete or missing reports (90% by EOS)	90%	95%	95%
<b>Effectiveness</b>	Response times (8.59 minutes or < 90%)	86%	90%	90%



**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.

**MAJOR ACCOMPLISHMENTS LAST YEAR:**

- Further utilization of BLS ambulances on non-ALS standbys.
- Managed 3261 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).
- Increase utilization of BLS ambulances for NET long-distance transports.
- Increased utilization of BLS ambulances for late night/early morning out-of-county 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:**

<b>Performance Measures</b>		<b>Actual FY13/14</b>	<b>Approved FY14/15</b>	<b>Proposed FY15/16</b>
Input	Two BLS ambulances	2	2	2
	Number of full time staff: BLS EMTs	4	4	4
Output	Total number of BLS calls	3261	4000	4300
Efficiency	Incomplete or missing reports (90% by EOS)	100%	100%	100%
Effectiveness	All BLS Inter-facility transports handled by BLS ambulances	88%	88%	90%

**HISTORICAL STAFFING SUMMARY:**

<b>Category</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
Full-time Administrative & Support	4	4	4	4
Full-time Management & Professional	8	8	8	8
Full-time Operations & Trades	57	57	66	70
Relief	38	38	48	48
Total	107	107	126	130

**EXPENDITURES:**

<b>Category</b>	<b>Expenditures</b>		<b>Budget</b>		<b>FY15/FY16 +/-</b>	<b>Increase/ Decrease</b>
	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Approved</b>	<b>FY16 Approved</b>		
Personnel Services	\$5,054,770	\$5,320,098	\$5,923,369	\$6,122,715	\$199,346	3.4%
Operating Expenses	\$2,170,365	\$2,247,463	\$1,663,535	\$1,718,980	\$55,445	3.3%
Capital Outlay	\$553,174	\$691,252	\$716,400	\$846,605	\$130,205	18.2%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	0%
Other Uses	\$0	\$0	\$0	\$0	\$0	0%
Total	\$7,778,309	\$8,258,814	\$8,303,304	8,688,300	\$384,996	4.6%

**ACCOUNTS:**

<b>Code</b>	<b>Category</b>	<b>FY14 Actual</b>	<b>FY15 Approved</b>	<b>FY16 Approved</b>	<b>FY15/FY16 +/-</b>	<b>Increase/ Decrease</b>
10	SALARIES & WAGES	\$3,657,256	\$4,006,298	\$4,044,899	\$38,600	1.0%
	Request based on current staffing levels; realizes wage increase					
20	BENEFITS	\$1,681,961	\$1,917,071	\$2,077,817	\$160,746	8.4%
	Increase due to all employees on County Health Insurance					
31	PROFESSIONAL SERVICES	\$34,650	\$33,000	\$33,000	\$0	0%
32	ACCOUNTING & AUDITING	\$10,270	\$10,000	\$10,000	\$0	0%
34	CONTRACT SERVICES	\$490,920	\$398,600	\$429,819	\$31,219	7.8%
	Billing and collection services; temporary staff; medical waste disposal					
40	TRAVEL & PER DIEM	\$1,500	\$4,000	\$4,000	\$0	0%
41	COMMUNICATIONS SERVICES	\$28,000	\$38,000	\$40,000	\$2,000	5.3%
	Radio user fees; radio and related items for staff communications					
42	FREIGHT & POSTAGE	\$3,000	\$3,000	\$3,000	\$0	0%
43	UTILITY SERVICES	\$24,500	\$24,600	\$27,600	\$3,000	12.2%
	Budget based on historical data; added COPSCOM building					
44	RENT & LEASES	\$22,620	\$1,500	\$1,500	\$0	0%
45	RISK MANAGEMENT ALLOCATION	\$79,702	\$87,926	\$87,926	\$0	0%
46	REPAIR & MAINTENANCE	\$332,886	\$330,899	\$383,868	\$52,969	16.0%
	Repairs to EMS stations; repairs to EMS equipment; predominantly vehicle maintenance/repairs					
47	PRINTING & BINDING	\$3,000	\$4,000	\$4,000	\$0	0%
48	PROMOTIONAL ACTIVITY	\$1,000	\$3,000	\$3,000	\$0	0%
49	MISCELLANEOUS CHARGES	\$15,700	\$19,100	\$19,500	\$400	2.1%
51	OFFICE SUPPLIES	\$5,000	\$6,000	\$6,000	\$0	0%
52	OPERATING SUPPLIES	\$670,744	\$679,410	\$620,268	-\$59,142	-8.7%
	Request based on historical data and anticipated needs					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$5,000	\$5,000	\$25,000	\$20,000	400.0%
	Fees/expenses related to accreditation process					
55	TRAINING & EDUCATION EXPENSES	\$17,500	\$15,500	\$20,500	\$5,000	32.3%
	Supports requests for tuition reimbursement; tuition for up to two paramedic students					
60	CAPITAL OUTLAY	\$644,400	\$716,400	\$846,605	\$130,205	18.2%
	Stretchers; power load systems; Lifepak Monitors; Replace 1 SUV; Replace 4 ambulances					
	<b>TOTAL</b>	<b>\$7,729,609</b>	<b>\$8,303,304</b>	<b>\$8,688,300</b>	<b>\$384,996</b>	<b>4.6%</b>

**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.

**MAJOR ACCOMPLISHMENTS LAST YEAR:**

- Admitted over 7,924 inmates in FY14 for a total 227,701 jail days provided.
- Released over 6,797 inmates and transferred over 1,014 inmates to other jurisdictions.
- Detained a daily average of 623 inmates without major incident, riot, disturbance, or escape in FY14.
- Processed an average of 11 weekenders per week in FY14 resulting in 572 bookings/releases and 1144 jail days.
- Transported 1,488 inmates in FY14: 1039 to court, 275 to prison, 109 to medical appointments, 65 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 \$22,506.67 in revenue in FY14.
- Collected over \$463,343 in fees for services during FY14.
- Received over \$323,266 for royalties, commissions, and other payments in kind in FY14
- Provided over 8,046 hours of inmate labor to other County departments and agencies.
- Provided over 102,160 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 FY13/14	Approved FY14/15	Proposed FY15/16
Input	FTE Position	129	135	135
	Total # of Bookings	7,924	7544 <sup>i</sup>	7865
	Total Expenditures	\$12,133,289	\$13,092,200	\$13,622,063
Output	Total Jail Days Required	227,201	237,322 <sup>ii</sup>	247,432
	Meals Provided	681,603	711,966	742,296
	Medical Treatment Expenditures	\$2,356,179	\$2,334,450	\$2,534,450
Efficiency	Cost per Jail Day	\$53.40	\$55.17	\$55.05
	Cost per Meal	0.8336	0.8511	0.8511
	Medical Cost per Jail Day	\$10.37	\$9.83	\$10.24
Effectiveness	Average Length of Stay in Days	28.67	31.46 <sup>iii</sup>	31.46

**HISTORICAL STAFFING SUMMARY:**

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	5	5	5	5
Full-time Management & Professional	12	12	12	12
Full-time Operations & Trades	112	112	118	118
Total	129	129	135	135

**EXPENDITURES:**

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Approved		
Personnel Services	\$7,943,466	\$7,963,892	\$8,703,662	\$9,176,459	\$472,797	5.4%
Operating Expenses	\$4,007,445	\$4,096,607	\$4,280,257	\$4,534,579	\$254,322	5.9%
Capital Outlay	\$7,392	\$72,791	\$98,200	\$43,000	-\$55,200	-56.2%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	0%
Other Uses	\$0	\$0	\$0	\$0	\$0	0%
Total	\$11,958,303	\$12,133,290	\$13,082,119	\$13,754,038	\$671,919	5.1%

**ACCOUNTS:**

<b>Code</b>	<b>Category</b>	<b>FY14 Actual</b>	<b>FY15 Approved</b>	<b>FY16 Approved</b>	<b>FY15/FY16 +/-</b>	<b>Increase/ Decrease</b>
10	SALARIES & WAGES	\$5,810,547	\$5,906,655	\$5,989,490	\$82,835	1.4%
	Budget request based on current positions; salary incentive; staff turn over					
20	BENEFITS	\$2,666,554	\$2,797,007	\$3,186,969	\$389,962	13.9%
	Increase due to all employees on County Health Insurance					
31	PROFESSIONAL SERVICES	\$2,758,025	\$2,352,975	\$2,549,975	\$197,000	8.4%
	Predominately inmate health care; hospitalizations falling outside contractual agreement; health exams for new officers					
34	CONTRACT SERVICES	\$565,000	\$580,000	\$605,000	\$25,000	4.3%
	Predominately food services – varies with inmate population.					
41	COMMUNICATIONS SERVICES	\$9,200	\$49,000	\$43,500	-\$5,500	-11.2%
	Radios and related items for officers; replacement of obsolete radios.					
42	FREIGHT & POSTAGE	\$1,000	\$800	\$700	-\$100	-12.5%
43	UTILITY SERVICES	\$570,000	\$587,000	\$582,000	-\$5,000	-0.9%
	Budget request based on historical data					
44	RENT & LEASES	\$21,000	\$21,000	\$0	-\$21,000	-100.0%
	Initially budgeted to procure time keeping system - opted not to pursue time keeping systems at present time					
45	RISK MANAGEMENT ALLOCATION	\$253,781	\$281,956	\$276,721	-\$5,235	-1.9%
	Property Insurance reallocation					
46	REPAIR & MAINTENANCE	\$90,646	\$91,987	\$78,333	-\$13,654	-14.8%
	Budget based on historical data and projected needs for anticipated/ unanticipated repairs					
47	PRINTING & BINDING	\$300	\$300	\$300	\$0	0%
49	MISCELLANEOUS CHARGES	\$8,500	\$9,200	\$9,560	\$360	3.9%
51	OFFICE SUPPLIES	\$15,000	\$15,000	\$15,000	\$0	0%
52	OPERATING SUPPLIES	\$239,781	\$284,039	\$366,490	\$82,451	29.0%
	Budget based on historical data and projected jail population					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$1,200	\$1,000	\$1,000	\$0	0%
55	TRAINING & EDUCATION EXPENSES	\$6,000	\$6,000	\$6,000	\$0	0%
60	CAPITAL OUTLAY	\$76,500	\$98,200	\$43,000	-\$55,200	-56.2%
	1 replacement vehicle; 1 replacement copier; replace ovens; upgrade to equipment to support computer systems/software					
	<b>TOTAL</b>	<b>\$13,093,034</b>	<b>\$13,082,119</b>	<b>\$13,754,038</b>	<b>\$671,919</b>	<b>5.1%</b>

**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 and privileges are religious services provided by Good News Jail and Prison Ministry which is primarily supported through support of community churches. Education 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

**MAJOR ACCOMPLISHMENTS LAST YEAR:**

- The Okaloosa County School Board served 35 students.
- The Chaplain supervises approximately 45 volunteers from the community with an average of 195 inmates attending services weekly.
- Reading glasses were provided to 614 inmates at a cost of \$2.00 per pair.
- Haircuts were provided for 1120 inmates at a cost of \$10.00 each.
- Law library services were provided for over 220 inmates.
- Commissary was provided to over 260 inmates per week.
- Officers ran a weekly reading library with books donated to the facility.
- Provided visitation for an average of 315 visits per week.
- Trained 67 volunteers. 26 volunteers were cleared for unescorted access.
- 24 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 FY13/14	Estimated FY14/15	Adopted FY15/16
Input	FTE Position	3	3	3
	Total Expenditures	\$601,067	\$666,102	\$754,932
Output	Gross Amount of Sales – Commissary	\$552,113	\$483,988	\$525,000
	Gross Amount of Sales – Calling Cards	\$135,516.80	\$136,344	\$130,000
Efficiency	Profit – Commissary	\$231,888	\$203,275	\$220,500
	Profit – Calling Cards	\$85,578.86	\$85,896	\$80,600
Effectiveness	Indigent Kits Cost	\$18,402	\$25,852	\$26,886
	# of Indigent Kits Provided	2,681	3,870	4024

**HISTORICAL STAFFING SUMMARY:**

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	1	1	1	1
Full-time Management & Professional	2	2	2	2
Total	3	3	3	3

**EXPENDITURES:**

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved		
Personnel Services	\$153,319	\$157,836	\$161,476	\$178,137	\$16,661	10.3%
Operating Expenses	\$401,425	\$441,406	\$505,846	\$578,554	\$72,708	14.4%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	0%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	0%
Other Uses	\$0	\$0	\$448,178	\$520,909	\$72,731	16.2%
Total	\$554,744	\$599,242	\$1,115,500	\$1,277,600	\$162,100	14.5%

**ACCOUNTS:**

<b>Code</b>	<b>Category</b>	<b>FY14 Approved</b>	<b>FY15 Approved</b>	<b>FY16 Approved</b>	<b>FY15/FY16 +/-</b>	<b>Increase/ Decrease</b>
10	SALARIES & WAGES	\$126,691	\$128,112	\$130,060	\$1,948	1.5%
20	BENEFITS	\$39,089	\$33,364	\$48,077	\$14,713	44.1%
31	PROFESSIONAL SERVICES	\$3,600	\$3,500	\$75,500	\$72,000	2057.1%
34	CONTRACT SERVICES	\$6,000	\$14,000	\$15,000	\$1,000	7.1%
40	TRAVEL & PER DIEM	\$0	\$10,000	\$10,000	\$0	0%
41	COMMUNICATIONS SERVICES	\$1,250	\$1,250	\$1,400	\$150	12.0%
45	RISK MANAGEMENT ALLOCATION	\$1,537	\$1,696	\$1,154	-\$542	-32.0%
46	REPAIR & MAINTENANCE	\$1,400	\$2,400	\$2,400	\$0	0%
47	PRINTING & BINDING	\$1,500	\$6,500	\$7,000	\$500	7.7%
49	MISCELLANEOUS CHARGES	\$22,000	\$22,500	\$22,000	-\$500	-2.2%
51	OFFICE SUPPLIES	\$1,000	\$3,000	\$3,000	\$0	0%
52	OPERATING SUPPLIES	\$392,500	\$431,500	\$431,600	\$100	0%
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$4,500	\$4,500	\$4,500	\$0	0%
55	TRAINING & EDUCATION EXPENSES	\$0	\$5,000	\$5,000	\$0	0%
99	RESERVES	\$439,433	\$448,178	\$520,909	\$72,731	16.2%
	<b>TOTAL</b>	<b>\$1,040,500</b>	<b>\$1,115,500</b>	<b>\$1,277,600</b>	<b>\$162,100</b>	<b>14.5%</b>

<sup>i</sup> As of 30 April 2015: 4382 bookings / 212 days in FY 2015 year to date \* 365 = 7544 projected bookings

<sup>ii</sup> As of 30 April 2015: 137,482 jail days / 212 days in FY 2015 year to date \* 365 = 237,322 jail days required

<sup>iii</sup> Average Length of Stay projection is based upon projected # of bookings and projected jail days required