

Purpose



To provide the BCC with an overview of
Community Safety & Compliance operations
and proposed FY 2017 Budget

Presentation Outline



- Overview of Department
- Overview of Probation Services & Code Enforcement Organizational Chart
 - Mission
 - Services
 - Accomplishments
 - Efficiencies
 - Benchmarks: Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- Special Projects
- Proposed Budget

Community Safety & Compliance Organizational Chart



Community Safety & Compliance
Department

Probation Services
Division

Code Enforcement
Division

Special Projects
Keep Lake Beautiful
South Lake Regional Water Initiative
Water Safety Committee
Gateway Signs
Wildflowers

26 FTE's

Community Safety & Compliance Mission Statement



The mission of the Community Safety & Compliance Department is to provide enforcement of county codes and oversight of individuals sentenced to probation for misdemeanor offenses. The department also coordinates countywide beautification efforts, represents the county in water related issues and special projects.

Presentation Outline



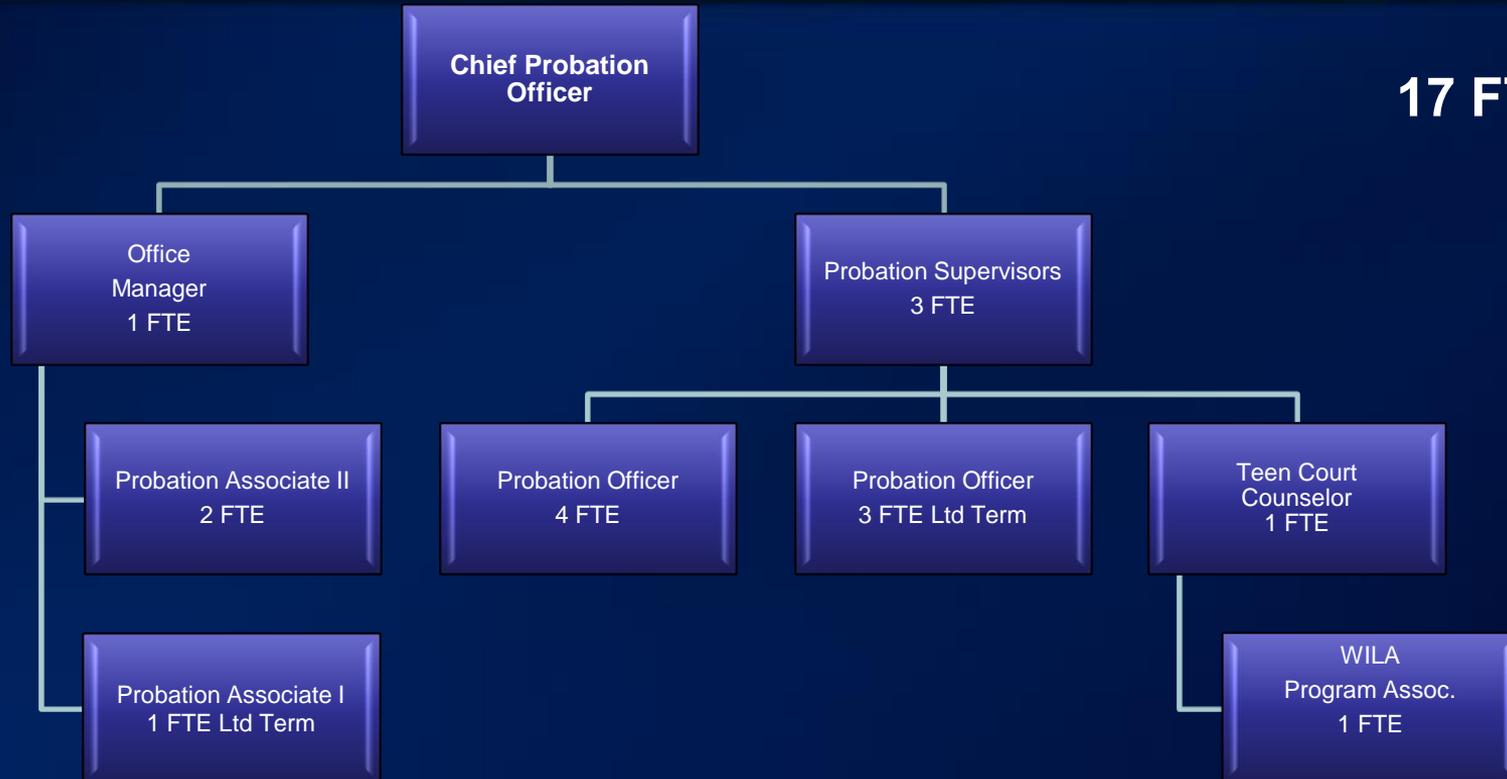
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Organizational Chart

Probation Division



17 FTE's



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Mission Statement

Probation Services Division



The mission of Probation Services is to provide supervision to offenders placed on probation for criminal traffic and misdemeanor offenses, and ensure their compliance with court-ordered sanctions.

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Level of Service

Probation Services



Probation Services provides supervision of offenders assigned probation by the county court system and other related services, including:

- Misdemeanor Probation Supervision
- Pre-Trial Intervention Case Supervision
- Mental Health Jail Diversion Program Grant Management
- Weekend Work Program
- Community Service Monitoring
- Victim Restitution / Fee Collection
- DUI Vehicle Immobilization
- Teen Court
- Work in Lieu of Arrest (WILA)
- Water Safety Committee

Level of Service

Probation Services Division



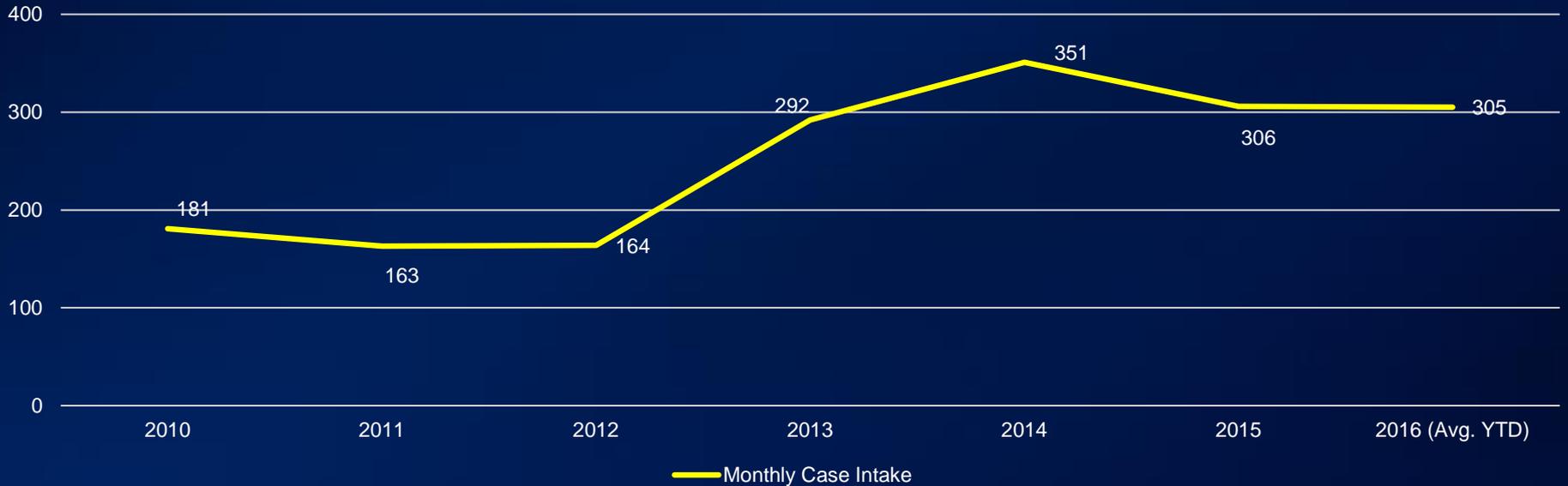
- Supervised 5,409 Probation Cases
- Fielded 30,533 incoming phone calls
- Processed an average of 306 new cases/month
- Performed over 11,000 in person supervision contacts
- Collected \$1,086,417 in Fines and Court Costs
- Collected \$55,635 in restitution
- Probationers provided 17,506 hours of Community Service

Level of Service

Probation Services



New Cases Monthly Average



Level of Service

Probation Services Division



- Teen Court supervised an average of 36 juveniles per month
- Teen Court had 114 new juvenile intakes to program
- Work In Lieu of Arrest (WILA) received 110 juvenile referrals and 88 successfully completed program
- Serve as Liaison to the Public Safety Coordinating Council
- Serve as Liaison to the Water Safety Committee and organize annual Water Safety Day events

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Accomplishments

Probation Services



- A fingerprint-based offender watch list has been implemented to track when clients are taken into custody anywhere in Florida. The “FALCON watch list” has enhanced probation response time to new law violations.
- Implemented process for offenders with mental health issues or convicted sex offenders to be assigned to a specialized probation officer which improves offender accountability and outcomes.



Accomplishments

Probation Services



- Satellite offices have been established at the LCSO South Substation and Fruitland Park Police Department to improve access to probation services for offenders who live in north and south Lake County.



- Onsite processing of newly adjudicated clients outside of the courtroom has been implemented to ensure efficiency and offender accountability.

Accomplishments



Partnerships FY 2015

- Probation Services partners with the LifeStream Forensic Community Services Team, which served 58 offenders in FY15, with a recidivism rate of only 20%. This Mental Health Jail Diversion grant provides **\$750,000 over 3 years** to divert individuals with behavioral health disorders from incarceration into community treatment.
- The Bureau of Justice awarded Lake County a **\$250,000 grant over two years** for the planning and implementation of Mobile Crisis Response Services. This team approach will allow opportunity for counselors to immediately assist Law Enforcement on mental health calls.

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Efficiencies

Probation Services



- Expanded intake processes at courthouse to process clients immediately after sentencing.
- Improved office and court intake efficiency by utilizing volunteers who provided over 800 hours of volunteer service.
- Updating Probation CourtView software system to Showcase for seamless communication and management of clients with the Clerk of the Court.

Presentation Outline



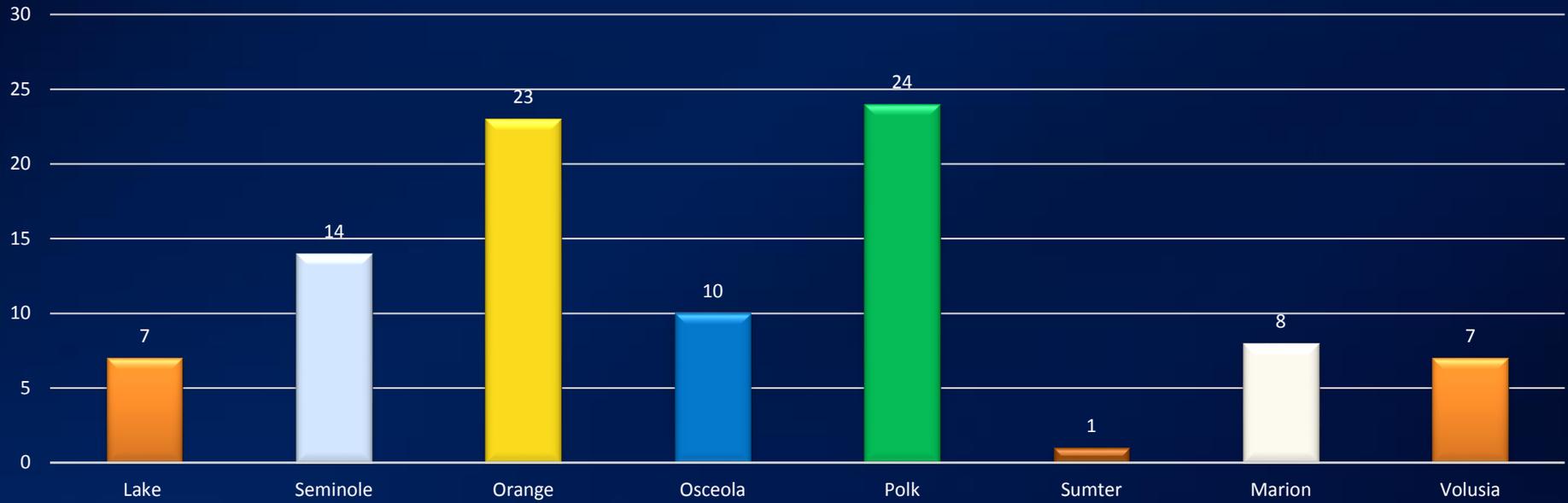
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Probation Benchmarks

Probation Officers



Number of Probation Officers

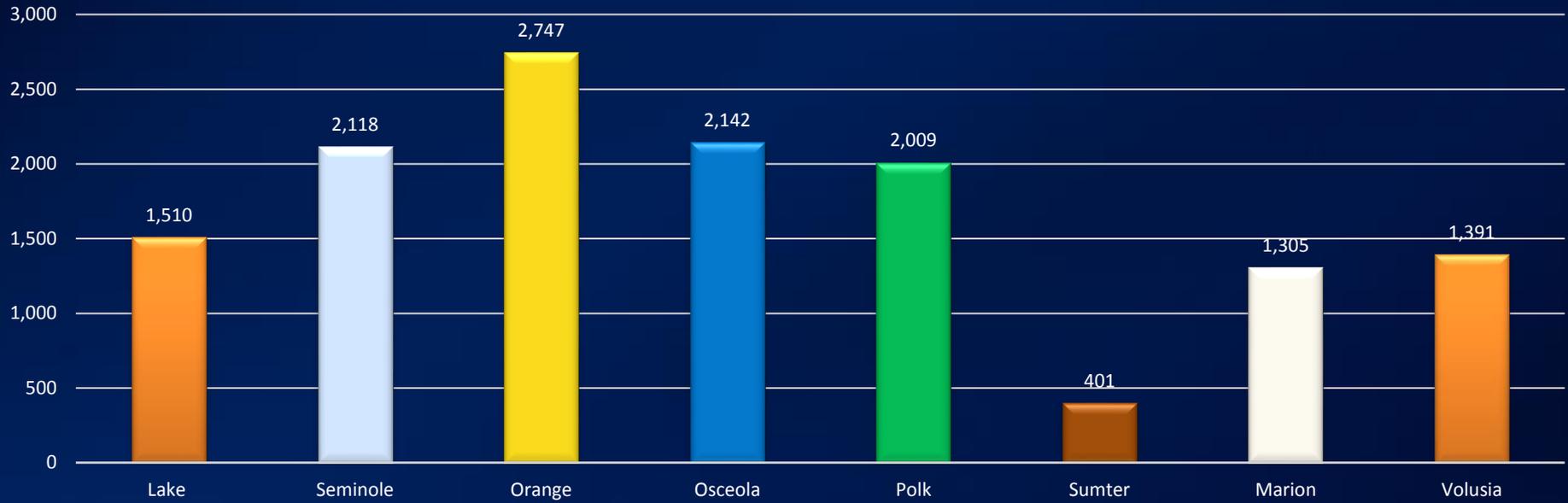


Benchmarks

Probation Services



Monthly Caseload*



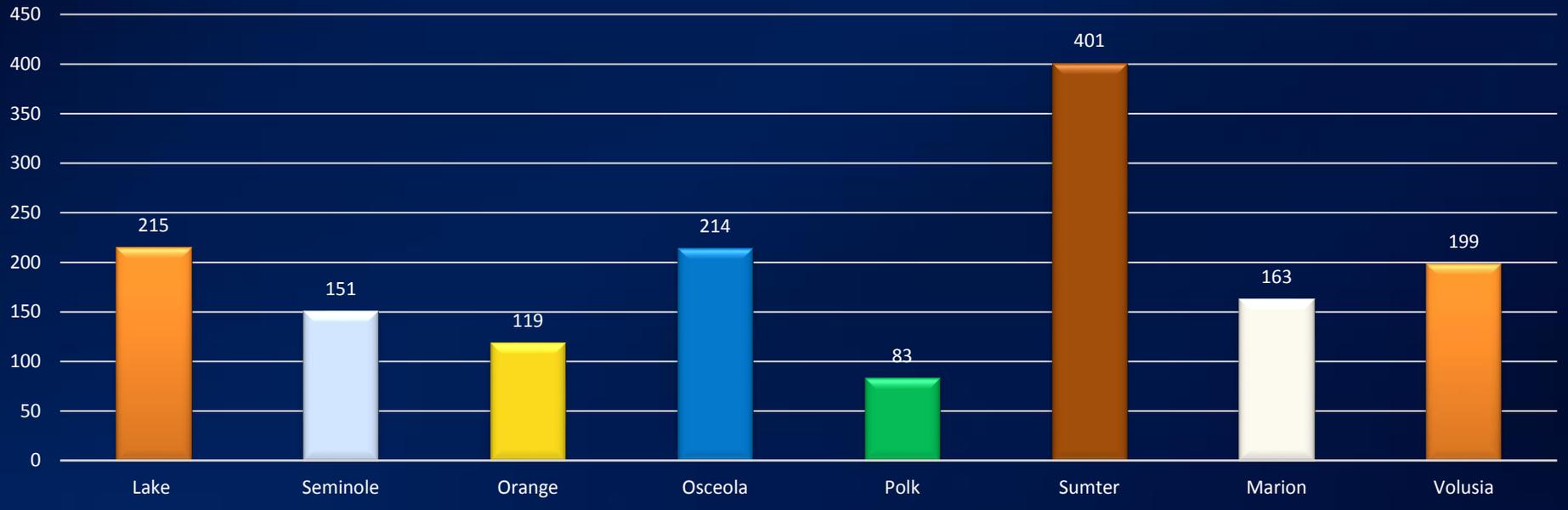
* March 1, 2016

Benchmarks

Probation Services



Case Load per Officer



* March 1, 2016

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Proposed Budget

Probation Services



FY 2017 Proposed Budget

Personal Services	\$ 783,397
Operating Expenses	\$ <u>48,555</u>
<i>Total Expenditure</i>	\$ 831,952

- Reflects a status quo budget
- Reflects estimated revenue of \$655,825 from fees
- Maintains current Level of service

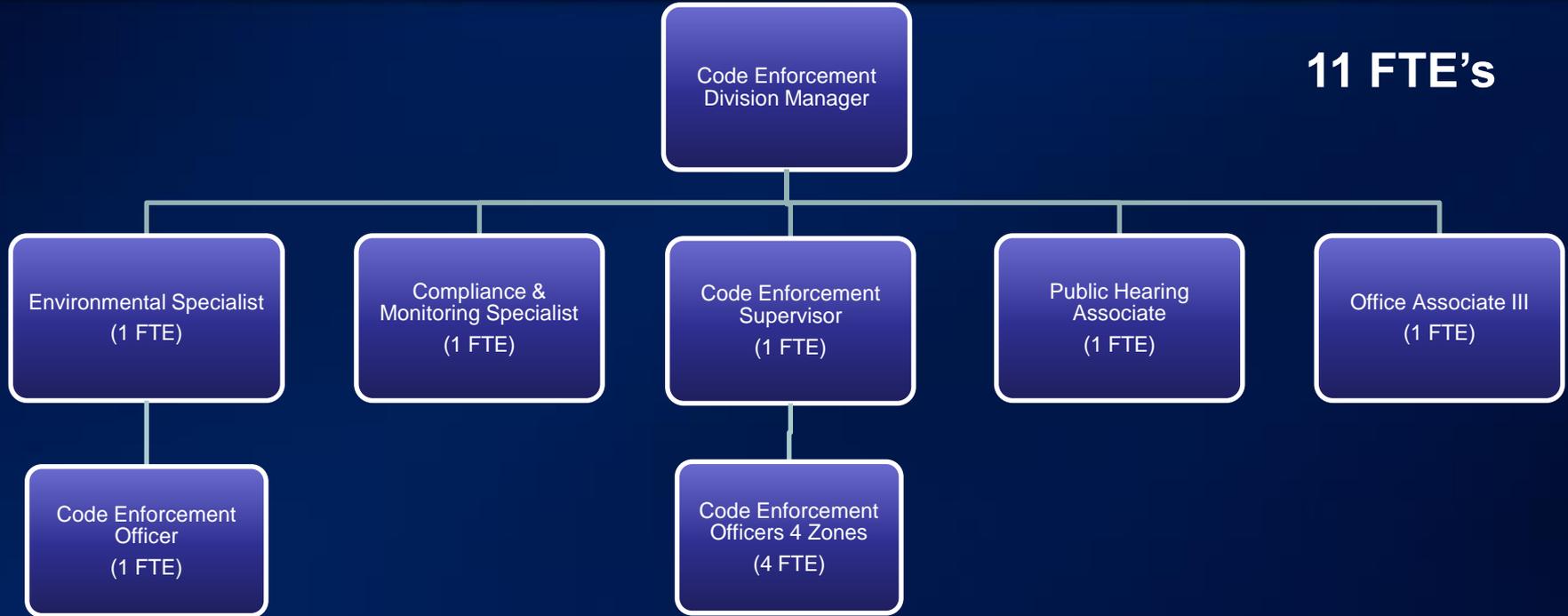
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Organizational Chart

Code Enforcement Division



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Mission Statement

Code Enforcement Division



The mission of the Code Enforcement Division is to provide fair and equitable enforcement of the Lake County Code to our citizens to protect property rights, land value, ensure health and safety, and to encourage citizens to observe and maintain a higher quality of life.

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Code Enforcement Level of Service



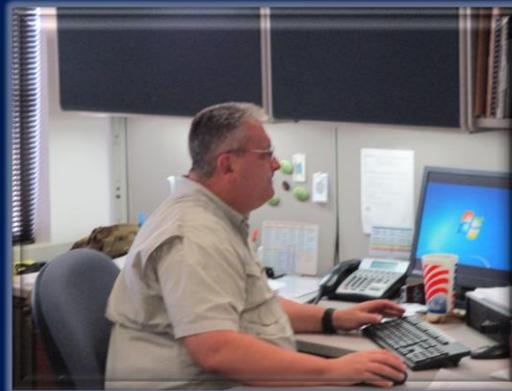
Code Enforcement provides the following services:

- Respond to all complaints related to County codes
- Provide standard housing inspections
- Conduct mining inspections
- Perform landscape inspections
- Conduct average setback inspections
- Conduct annual CUP inspections and billing
- Perform environmental inspections and investigations
- Conduct business tax receipt investigations for the Tax Collector's Office
- Review and prepare amendments of County Code
- Assist in KLB surveys and cleanup projects
- Conduct monthly public hearings for Code cases
- Review environmental assessments as part of the DRS Team
- Educate citizens on County codes
- Conduct watering violation investigations
- Remove illegal signage/snipe signs

Code Enforcement Level of Service



- Addressed 2,631 citizen complaints
- Completed 3,886 fee based inspections
- Collected \$59,522 in fines
- Conducted hearings on 172 cases



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Accomplishments

Code Enforcement Division



- Developed citizen friendly interface for reporting code violations
- Developed system for online payment of fines
- Developed parallel special master hearing process for building cases.
- All field staff achieved Level I Code Certification or better.



Presentation Outline



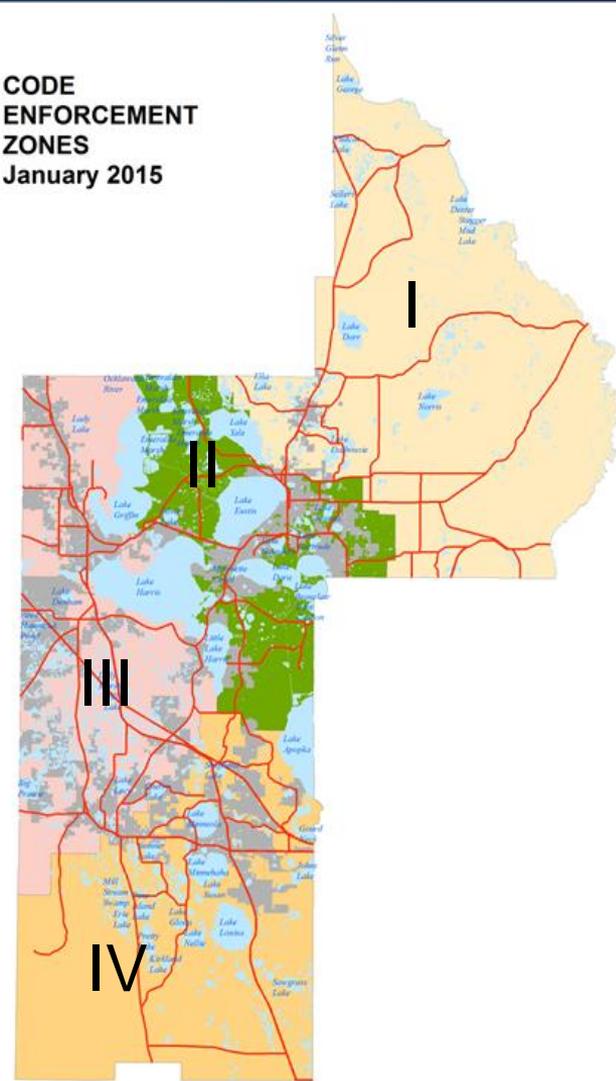
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Efficiencies

Code Enforcement

- The county is divided into four zones with assigned Code Enforcement Officer (CEO) who lives in the zone. This provides familiarity and continuity of enforcement within each zone.
- An Environmental Compliance Specialist and a CEO address environmental complaints, mine and CUP inspections countywide.
- A Compliance & Monitoring Specialist performs landscape inspections and investigates watering complaints countywide.

CODE
ENFORCEMENT
ZONES
January 2015



Presentation Outline



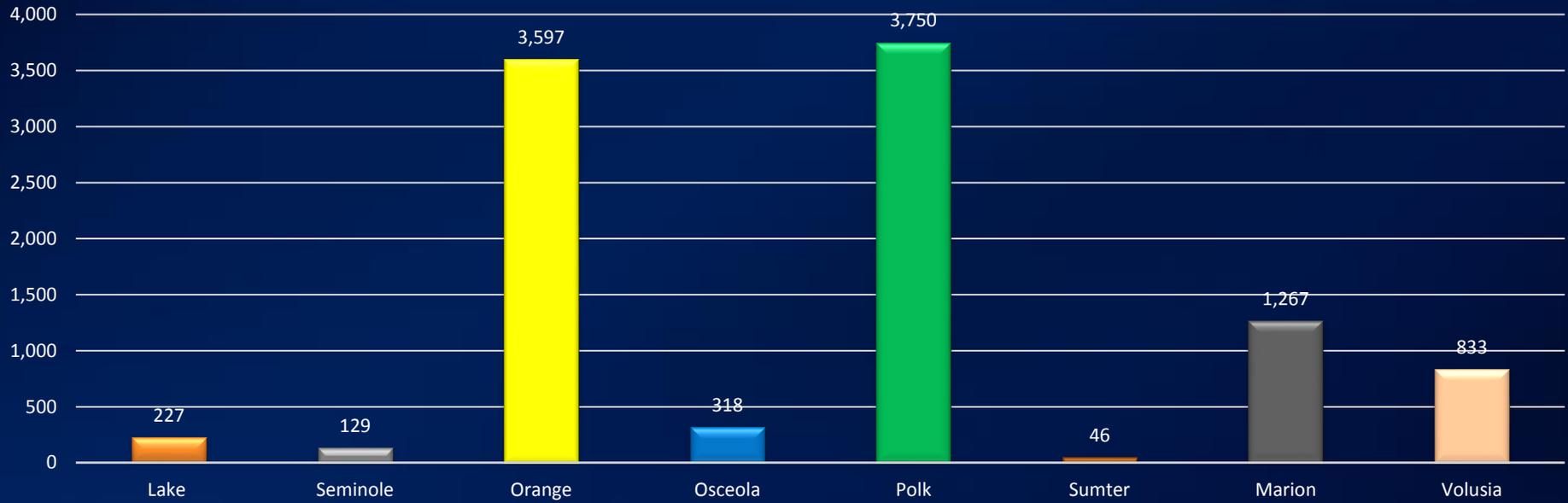
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Benchmarks

Code Enforcement



Number of Complaints Monthly

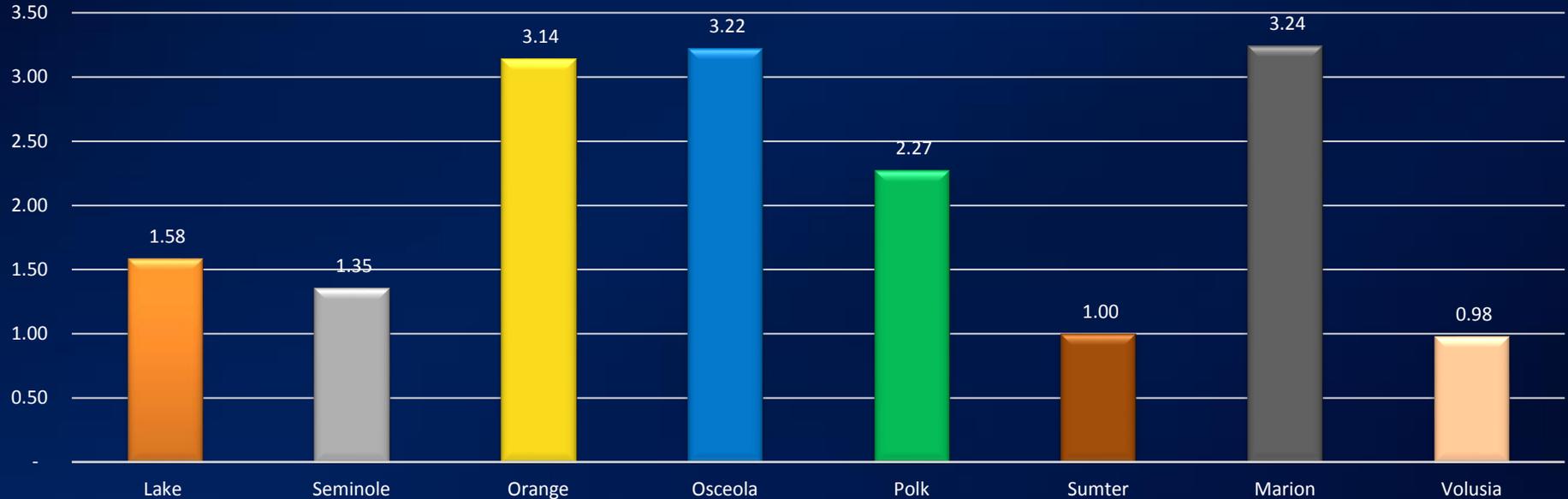


Benchmarks

Code Enforcement



#CEOs/100,000 residents

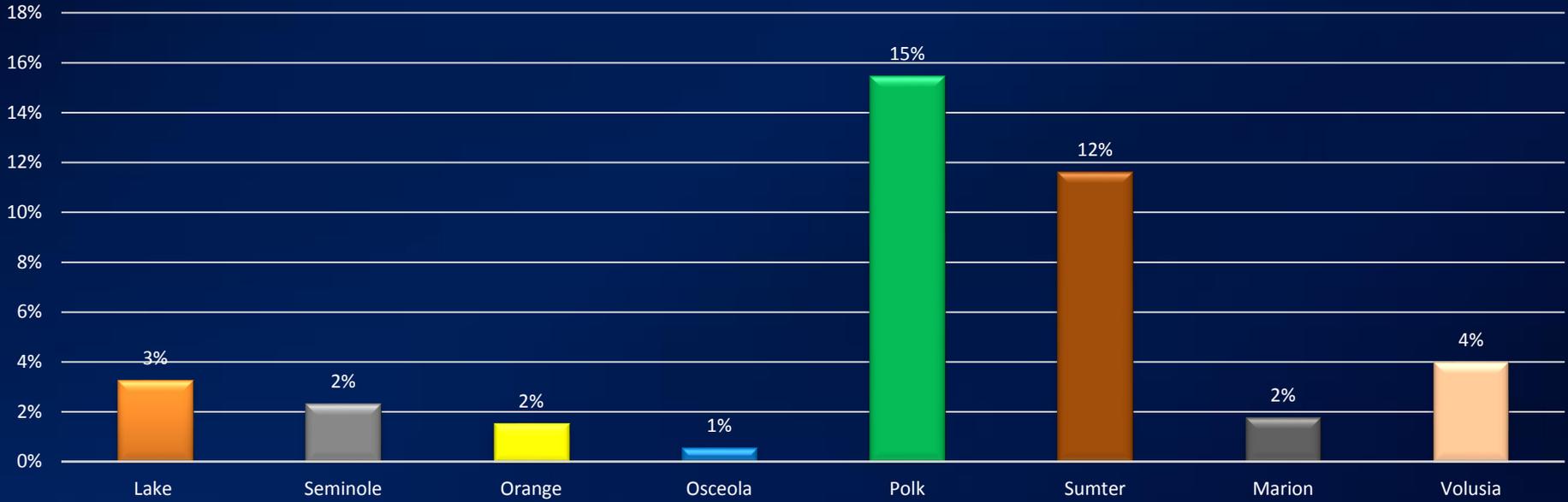


Benchmarks

Code Enforcement



Percentage of Cases Resulting in Hearing



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Proposed Budget

Code Enforcement



FY 2017 Proposed Budget

Personal Services	\$ 640,543
Operating Expenses	\$ 157,689
Capital Outlay	\$ 30,000
Total	<u>\$828,232</u>

- General Fund Budget
- Reflects a status quo budget
- Requests replacement of one (1) vehicle meeting Fleet replacement criteria
- Maintains current Level of Service

Presentation Outline



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- **Special Projects**
 - South Lake Regional Water Initiative – Update in Summer 2016
 - Water Safety Committee - 5 events planned in May 2016
 - Gateway Signs – Update in Summer 2016
 - Wildflowers – Obtained \$1,000 grant through FDOT for pilot
 - Keep Lake Beautiful

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Mission

Keep Lake Beautiful



The mission of Keep Lake Beautiful is to beautify Lake County by engaging our community.

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Overview

Keep Lake Beautiful



Keep Lake Beautiful (KLB) was created in March 2015 by the BCC to provide an avenue to beautify the community by engaging citizen volunteers, businesses, and community organizations.



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*2015 Presidents
Circle Recipient*

Level of Service

Keep Lake Beautiful

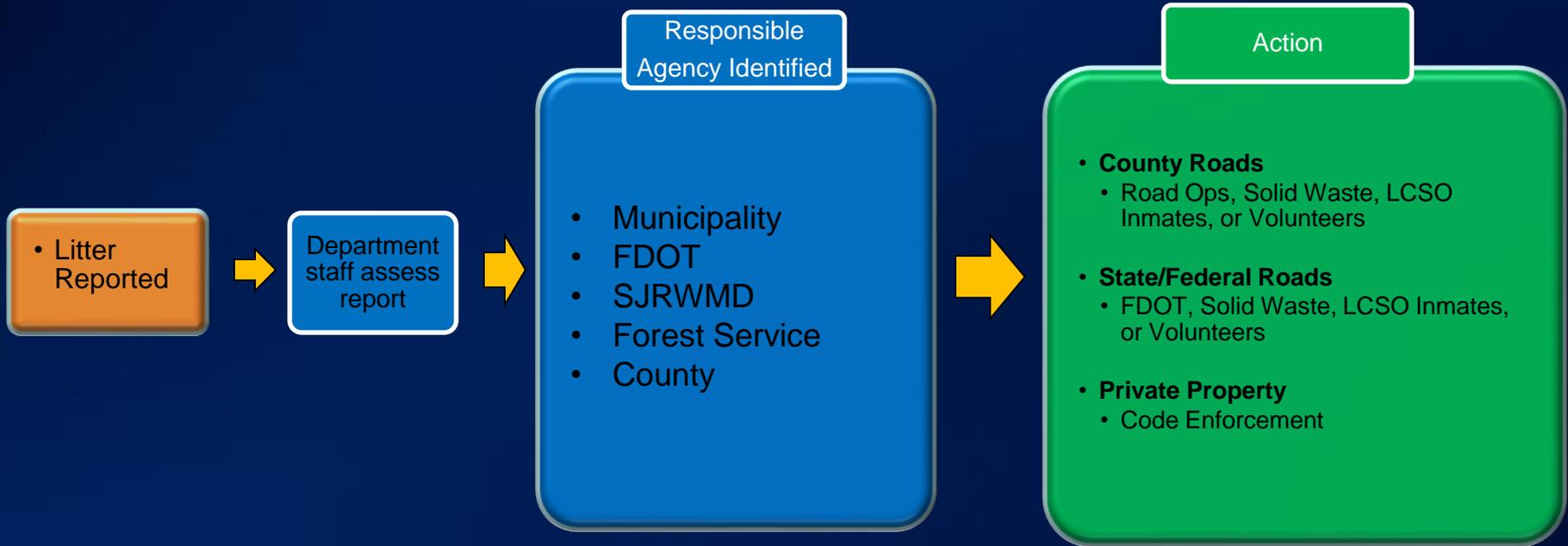


- KLB promotes the Adopt a Road Program as a more consistent solution to roadway litter by providing more frequent cleaning of our roadways.
- LCSO Jail Inmates can be used if available in some areas.
- KLB Volunteers are used to clean roads between cleaning cycles as needed.



Level of Service

Keep Lake Beautiful – Litter Report Process



Level of Service

Keep Lake Beautiful



- Assembled over 350 active volunteers
- Cleaned over 12 miles of right of way
- Planted over 300 trees and plants at community facilities



Level of Service

Keep Lake Beautiful



- Picked up and properly disposed of over 9,800 pounds of litter and trash
- Painted 12 School/Community buildings
- Painted and landscaped two schools in depressed communities
- Volunteers provided 1,062 hours of service since September 2015 with a total labor value of \$25,146



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*2015 Presidents
Circle Recipient*

Accomplishments

Keep Lake Beautiful

- **KLB Website**

- Created in-house and launched in August 2015
- Features volunteer registration sign-up and information about upcoming community events

- **Report Litter Web App**

- Created in-house and launched in December 2015
- Lets residents report litter issues
- Submissions are reviewed and handled by Public Works, municipalities, or KLB volunteers



Accomplishments

Keep Lake Beautiful



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FLORIDA

- Received \$15,000 FDOT Drive It Home Grant.
- Established partnerships with schools, community groups, businesses, and municipalities to complete community projects such as the Groveland Elementary and Clermont Elementary Beautification Projects.



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Proposed Budget

Keep Lake Beautiful



- Keep Lake Beautiful (KLB) addresses the beautification needs of the community not within the scope of existing programs.
- KLB seeks to organize community volunteers to clean state, neighborhood and collector roads as needed.
- The Department is developing a pilot program to address littered areas on an “as needed” basis to create a means to respond to complaints in a reasonable time frame.



Proposed Budget

Keep Lake Beautiful Service Enhancements



Proposed budget includes a limited term full time position to support the Keep Lake Beautiful program.

- Position duties would include:
 - Coordination of KLB events and volunteers
 - Grant writing
 - Gateway signs
 - Wildflower & other beautification projects.
- Position will be re-evaluated for FY2018.
- Fiscal Impact of \$48,350.



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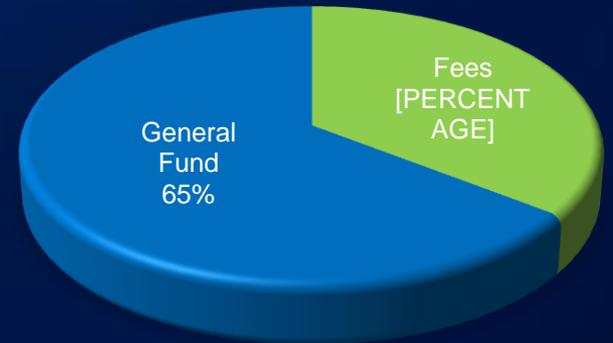
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Proposed Department Budget



FY 2017 Proposed Revenues

Probation Fees/Code Fines	\$ 655,825
General Fund	<u>\$1,194,539</u>
<i>Total Revenue</i>	\$ 1,850,364

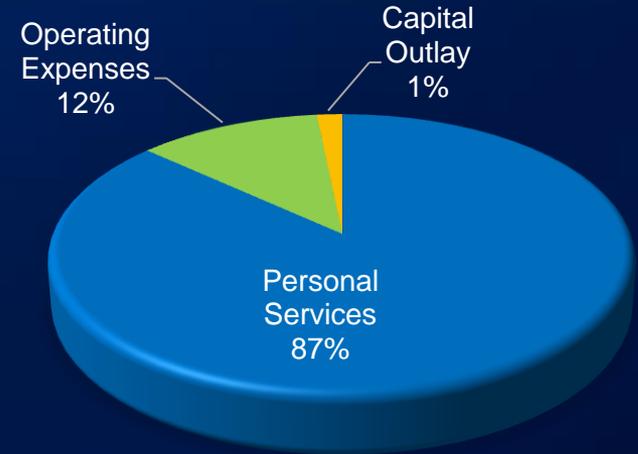


Proposed Department Budget



FY 2017 Proposed Expenditures

Personnel Services	\$1,603,842
Operating Expenses	\$ 216,522
Capital Outlay	<u>\$ 30,000</u>
Total Expenditure	\$1,850,364



Proposed Department Budget Summary



- The department maintains its existing level of service with the exception of request for KLB.
- Staff and vehicle increase represents a 4% increase.



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