

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:

- Upgrade of Emergency Operation Center (EOC) equipment ensuring the EOC is ready to serve during emergency situations.
- Developed both a SWAT and Pest analysis and strategic plan that has provided the division with a roadmap for improvement.
- Organized a newly formed Public Safety, Training and Exercise committee. The committee will identify gaps in training skill sets which will allow training based on needs to eliminate gaps.
- Upgraded Web EOC to a much more secure platform and added information boards that will benefit businesses through information sharing.

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 effects 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 FY2015	Estimated FY2016	Approved FY2017
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	FY2014	FY2015	FY2016	FY2017
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		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$192,544	\$201,113	\$213,461	\$203,162	(\$10,299)	-4.8%
Operating Expenses	\$50,520	\$48,426	\$54,081	\$46,881	(\$7,200)	-13.3%
Grants & Aids	\$85,453	\$85,453	\$85,453	\$85,453	\$0	0.0%
Total	\$328,517	\$334,992	\$352,995	\$335,496	(\$17,499)	-5.0%

ACCOUNTS:

Code	Category	FY15 Approved	FY16 Approved	FY17 Approved	FY16/FY17 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$160,429	\$161,927	\$164,886	\$2,959	1.8%
20	BENEFITS	\$36,176	\$51,534	\$38,276	(\$13,258)	-25.7%
	The decrease is driven by the healthcare elections/opt-out chosen by the employees.					
34	CONTRACT SERVICES	\$0	\$0	\$1,000	\$1,000	0.0%
	Provides funding for the EOC's TV service.					
40	TRAVEL & PER DIEM	\$1,000	\$1,000	\$1,000	\$0	0.0%
41	COMMUNICATIONS SERVICES	\$8,400	\$8,400	\$7,400	(\$1,000)	-11.9%
	Decrease based on historical expenditures.					
42	FREIGHT & POSTAGE	\$200	\$200	\$200	\$0	0.0%
44	RENTS & LEASES	\$0	\$0	\$0	\$0	-
45	RISK MANAGEMENT ALLOCATION	\$20,871	\$10,411	\$2,839	(\$7,572)	-72.7%
	Decrease is based on insurance costs and usage.					
46	REPAIR & MAINTENANCE	\$19,573	\$20,044	\$19,174	(\$870)	-4.3%
47	PRINTING & BINDING	\$1,000	\$1,000	\$1,000	\$0	0.0%
49	MISCELLANEOUS CHARGES	\$2,208	\$2,208	\$2,208	\$0	0.0%
51	OFFICE SUPPLIES	\$1,100	\$1,100	\$1,100	\$0	0.0%
52	OPERATING SUPPLIES	\$10,146	\$8,218	\$9,460	\$1,242	15.1%
	Increase is based on fuel usage.					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$500	\$500	\$500	\$0	0.0%
55	TRAINING & EDUCATION EXPENSES	\$1,000	\$1,000	\$1,000	\$0	0.0%
60	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	-
81	AIDS TO GOVERNMENT AGENCIES	\$85,453	\$85,453	\$85,453	\$0	0.0%
	TOTAL	\$348,056	\$352,995	\$335,496	(\$17,499)	-5.0%

**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 22 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 150,000 documented preventative actions.
- Performed 98 rip current and heavy surf rescues with no drowning fatalities on guarded beaches.
- Responded to 147 reports of lost children on the beach. All were found and returned to their families.
- Responded to 512 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 23 rescues that would typically be after hours due to longer coverage times until 2000 hours (8:00 pm) or dusk.
- Attended over 40 sponsored public education events in local schools providing beach safety education and prevention information to approximately 6,000 school age children and community youths.
- Instructed over 80 youths ages 9 to 17 years old in the Junior Lifeguard Program.

PROGRAM GOAL: The goal of the program is to prevent the incidence of death and injury in the aquatic and beach environment as efficiently and 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 with the “Buddy program” 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. Utilize social media and other web-based applications to provide accurate real time information and education to the beach-going public.
7. Promote the Department’s Ready Okaloosa Program application for smart phones.
8. Maintenance of high levels of lifeguard readiness year-round.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2015	Estimated FY2016	Approved FY2017
Input	Number Personnel To Deliver Lifeguard, Prevention, And Flood Rescue Services	24	27	27
	Cost Of All Personnel Services	\$465,793	\$487,574	\$485,649
Output	Number of preventative actions	94,178	150,000	>180,000
	Number of rescues – rip current / heavy surf / flood / jetty / boat	242	102	<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.	95%	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	FY2014	FY2015	FY2016	FY2017
Full-time Management & Professional	1	1	1	1
Full-time Operations & Trades	4	4	4	4
Temporary Lifeguard	19	19	22	22
Total	24	24	27	27

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$415,261	\$429,357	\$487,574	\$487,161	(\$413)	-0.1%
Operating Expenses	\$48,346	\$50,358	\$52,730	\$48,857	(\$3,873)	-7.3%
Capital Outlay	\$8,263	\$2,000	\$22,000	\$51,800	\$29,800	135.5%
Total	\$471,871	\$481,715	\$562,304	\$587,818	\$25,514	4.5%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$339,396	\$350,554	\$357,112	\$6,558	1.9%
20	BENEFITS	\$126,253	\$137,020	\$130,049	(\$6,971)	-5.1%
31	PROFESSIONAL SERVICES	\$465	\$465	\$465	\$0	0.0%
41	COMMUNICATIONS SERVICES	\$4,600	\$4,750	\$4,750	\$0	0.0%
44	RENTS & LEASES	\$200	\$500	\$500	\$0	0.0%
45	RISK MANAGEMENT ALLOCATION	\$8,562	\$8,562	\$8,373	(\$189)	-2.2%
46	REPAIR & MAINTENANCE	\$9,871	\$12,077	\$10,059	(\$2,018)	-16.7%
	Decrease is related to vehicle repairs.					
47	PRINTING & BINDING	\$100	\$100	\$100	\$0	0.0%
48	PROMOTIONAL ACTIVITIES	\$500	\$1,000	\$1,000	\$0	0.0%
49	MISCELLANEOUS CHARGES	\$2,990	\$2,990	\$2,990	\$0	0.0%
51	OFFICE SUPPLIES	\$450	\$500	\$500	\$0	0.0%
52	OPERATING SUPPLIES	\$18,320	\$17,936	\$16,270	(\$1,666)	-9.3%
	Decrease is due to fuel costs.					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$350	\$350	\$350	\$0	0.0%
55	TRAINING & EDUCATION EXPENSES	\$3,500	\$3,500	\$3,500	\$0	0.0%
60	CAPITAL OUTLAY	\$3,600	\$22,000	\$51,800	\$29,800	135.5%
	Provided funding for the replacement of a 2008 Jet ski and 2000 4x4 pickup with over 214,000 miles.					
	TOTAL	\$519,157	\$562,304	\$587,818	\$25,514	4.5%

**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 25,973 EMS and 20,156 fire related calls.
- Handled 80,836 administrative calls.
- Created 31,447 calls in the computer aided dispatch system for Fire and EMS.
- Updated and received State approval of 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 radio audio recordings for all emergency calls, providing recordings to public safety agencies and departments.
- Maintained generator monitoring system to monitor and maintain required test logs for EOC facility.
- Maintained Fire Service Dispatch Contract with Fire agencies.
- Maintained VHF radio infrastructure to P-25 capability.
- Received the Emergency Medical Dispatch Accreditation from the International Academies of Emergency Dispatch.

PROGRAM GOAL: 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 FY2015	Estimated FY2016	Approved FY2017
Input	Number of Trained Dispatchers	15	15	15
Output	Number of Fire Calls Dispatched	20,156	20,300	20,444
	Number of EMS Calls Dispatched	25,973	26,273	26,573
Efficiency	Percentage of calls dispatched 1 minute or less 95% of the time	95%	95%	96%
	Quality Assurance Scores equal 95% or better	97%	97%	98%
Effectiveness	Number of calls outside of dispatch time line	389	380	371

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	14	14	14	14
Full-time Management & Professional	2	2	2	2
Relief	0	0	2	2
Total	16	16	18	18

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$869,939	\$854,961	\$949,429	\$933,332	(\$16,097)	-1.7%
Operating Expenses	\$32,438	\$43,109	\$37,896	\$70,799	\$32,903	86.8%
Capital Outlay	\$0	\$0	\$30,000	\$0	(\$30,000)	-100.0%
Total	\$902,377	\$898,070	\$1,017,325	\$1,004,131	(\$13,194)	-1.3%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$701,046	\$700,423	\$698,095	(\$2,328)	-0.3%
20	BENEFITS	\$224,567	\$249,006	\$235,237	(\$13,769)	-5.5%
34	CONTRACT SERVICES	\$0	\$0	\$30,000	\$30,000	-
	Provides funding for a public safety radio system study.					
41	COMMUNICATIONS SERVICES	\$3,500	\$3,500	\$3,500	\$0	0.0%
45	RISK MANAGEMENT ALLOCATION	\$10,264	\$5,461	\$5,364	(\$97)	-1.8%
46	REPAIR & MAINTENANCE	\$17,560	\$22,500	\$25,500	\$3,000	13.3%
	Increased funding is for contracted technical service support.					
49	MISCELLANEOUS CHARGES	\$200	\$200	\$200	\$0	0.0%
51	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000	\$0	0.0%
52	OPERATING SUPPLIES	\$2,015	\$2,015	\$2,015	\$0	0.0%
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$220	\$220	\$220	\$0	0.0%
55	TRAINING & EDUCATION EXPENSES	\$3,000	\$3,000	\$3,000	\$0	0.0%
60	CAPITAL OUTLAY	\$30,000	\$30,000	\$0	(\$30,000)	-100.0%
	Eliminates vehicle and computer replacement funding due to capital needs being fulfilled.					
	TOTAL	\$993,372	\$1,017,325	\$1,004,131	(\$13,194)	-1.3%

**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 four (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 196,337 records.
- Modified/changed/updated 395,963 customer records in 911 databases.
- Received 101,451 911 calls.
- Maintained equipment for twenty-two (22) answering positions at the six (6) 911 answering locations with County 911 equipment.
- Eliminated maintaining 911 equipment at the Eglin Fire and Security Forces locations.
- Established 456 new addresses and 34 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 696 special needs records in 911 databases.
- Created 31,447 calls in the computer aided dispatch system for Fire and EMS.
- Handled 80,836 administrative calls.
- Received the Emergency Medical Dispatch Accreditation from the International Academies of Emergency Dispatch.

PROGRAM GOAL: 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. 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. Perform 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 FY2015	Estimated FY2016	Approved FY2017
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 14/15*)	395,963	160,000	150,000
	Number of 911 Calls received	101,451	102,451	103,451
Efficiency	Percent of Calls answered in 10 seconds or less 90% of the time	98%	98%	98%
	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 FY2015	Estimated FY2016	Approved FY2017
Input	Number of Employees in Addressing	1	1	1
	Percent of Time working in Addressing	50%	50%	50%
	Percent of Time assisting 911 Office	50%	50%	50%
Output	Number of Addresses Assigned (*504 sub-addresses for condos, suites, apartments, etc. in FY14/15*)	456	476	496
	Number of New Streets Assigned	34	38	42
	Number of Special Needs forms entered by 911 Addressing Coordinator	696	730	764
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 FY2015	Estimated FY2016	Approved FY2017
Input	Number of Trained Call Takers	4	4	4
Output	Number of 911 Calls Answered by CWP	60,870	61,070	62,270
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	98%	98%	98%
	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%	97 %	97%

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	6	6	6	6
Total	6	6	6	6

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$273,159	\$326,071	\$330,807	\$314,107	(\$16,700)	-5.0%
Operating Expenses	\$645,015	\$719,095	\$673,511	\$616,045	(\$57,466)	-8.5%
Capital Outlay	\$1,095	\$19,847	\$125,000	\$27,000	(\$98,000)	-78.4%
Other Uses	\$0	\$0	\$613,932	\$793,098	\$179,166	29.2%
Total	\$919,269	\$1,065,013	\$1,743,250	\$1,750,250	\$7,000	0.4%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$235,542	\$238,684	\$238,089	(\$595)	-0.2%
20	Benefits	\$73,767	\$92,123	\$76,018	(\$16,105)	-17.5%
	The decrease is driven by the healthcare elections/opt-out chosen by the employees.					
40	Travel & Per Diem	\$1,500	\$1,500	\$3,000	\$1,500	100.0%
	Increase for attendance to attend 911 database and coordinator meetings.					
41	Communications Services	\$207,200	\$207,200	\$207,200	\$0	0.0%
42	Freight & Postage	\$100	\$100	\$100	\$0	0.0%
44	Rent & Leases	\$0	\$0	\$0	\$0	-
45	Risk Management Allocation	\$13,374	\$13,374	\$13,831	\$457	3.4%
46	Repair & Maintenance	\$261,705	\$266,677	\$242,624	(\$24,053)	-9.0%
	Decreased funding is for contracted technical service support.					
47	Printing & Binding	\$1,000	\$1,000	\$1,000	\$0	0.0%
48	Promotional Activity	\$1,000	\$1,000	\$1,000	\$0	0.0%
49	Miscellaneous Charges	\$171,600	\$171,600	\$136,600	(\$35,000)	-20.4%
	Reduction of 911 call taking CWP based on recommendation by the Clerk's Auditor.					
51	Office Supplies	\$1,000	\$1,000	\$1,000	\$0	0.0%
52	Operating Supplies	\$6,790	\$4,610	\$4,240	(\$370)	-8.0%
54	Books/Pubs/Subs & Memberships	\$750	\$750	\$750	\$0	0.0%
55	Training & Education Expenses	\$4,700	\$4,700	\$4,700	\$0	0.0%
60	Capital Outlay	\$30,000	\$125,000	\$27,000	(\$98,000)	-78.4%
	Eliminates public safety equipment funding due to the capital need being fulfilled, provides for replacement of a 1999 pickup with over 150,000 miles.					
99	Reserves	\$954,572	\$613,932	\$793,098	\$179,166	29.2%
	TOTAL	\$1,964,600	\$1,743,250	\$1,750,250	\$7,000	0.4%

**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 25,989 requests for assistance. (Increased from 2014)
- Provided 190 standbys for sporting, educational, career and community festival events.
- Managed 4866 Non-Emergency types of transfers (ambulance and stretcher van).
- Graduated 9 paramedic students enrolled at NWFSC and promoted them to full paramedic duty in the EMS system.
- Graduated 1 candidate from the Okaloosa County Leadership Academy
- Awarded the American Heart Association's Mission Lifeline: Gold Award for Excellence in out-of-hospital cardiac care.
- Received the National Association of Counties' National Achievement Award for Comprehensive Emergency Medical Training and Quality Assurance

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:

Performance Measures		Actual FY2015	Estimated FY2016	Approved FY2017
Input	Number of ALS ambulances	11	11	11
	Number of full time staff (EMT/Paramedic)	33/33	33/33	33/33
Output	Total number of ALS calls Answered	25,644	25,000	Est. 25,000
	Hospital turnaround times (<15min 90%)	90%	95%	95%
Efficiency	Incomplete or missing reports (90% by EOS)	98%	95%	95%
Effectiveness	Rural Response time < 15:00 minutes	10:58 minutes	14:59 minutes	14:59 minutes
	Urban Response Times < 9:00 minutes	6:44 minutes	8:59 minutes	8:59 minutes

**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 3290 inter-facility transfers.
- Increased utilization of BLS to take over care and transport of minor EMS calls.

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 FY2015	Estimated FY2016	Approved FY2017
Input	Two Basic Life Support (BLS) ambulances	2	2	2
	Number of full time staff: BLS EMTs	4	4	4
Output	Total number of BLS calls	3290	4300	4000
Efficiency	Incomplete or missing reports (90% by EOS)	100%	100%	100%
Effectiveness	All BLS Inter-facility transports handled by BLS ambulances	88%	90%	90%

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	4	4	4	4
Full-time Management & Professional	8	8	8	8
Full-time Operations & Trades	57	66	70	70
Relief	38	48	48	48
Total	107	126	130	130

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$5,320,098	\$5,774,948	\$6,122,715	\$5,885,099	(\$237,616)	-3.9%
Operating Expenses	\$2,247,463	\$2,060,530	\$1,718,980	\$1,905,779	\$186,799	10.9%
Capital Outlay	\$691,253	\$(6,437)	\$846,605	\$976,500	\$129,895	15.3%
Total	\$8,258,814	\$7,829,041	\$8,688,300	\$8,767,378	\$79,078	0.9%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$4,006,298	\$4,044,898	\$4,034,052	(\$10,846)	-0.3%
20	Benefits	\$1,917,071	\$2,077,817	\$1,851,047	(\$226,770)	-10.9%
	Reduction is based on the retirement and worker compensation rates for the department's positions					
31	Professional Services	\$33,000	\$33,000	\$48,000	\$15,000	45.5%
	Provides additional funding for Medical Directors					
32	Accounting & Auditing	\$10,000	\$10,000	\$40,000	\$30,000	300.0%
	Provides funding for an external assessment of Emergency Medical Services.					
34	Contract Services	\$398,600	\$429,818	\$500,740	\$70,922	16.5%
	Increase for additional Intermedix tablets and collection costs.					
40	Travel & Per Diem	\$4,000	\$4,000	\$10,000	\$6,000	150.0%
	Increase funding for travel related to training, State EMS advisory council and healthcare board meetings.					
41	Communications Services	\$38,000	\$40,000	\$34,911	(\$5,089)	-12.7%
	Reduction is due to canceled modem service.					
42	Freight & Postage	\$3,000	\$3,000	\$4,000	\$1,000	33.3%
	Provides additional funding to ship equipment out for repairs.					
43	Utility Services	\$24,600	\$27,600	\$33,204	\$5,604	20.3%
	Increase is due to the addition of station 4					
44	Rent & Leases	\$1,500	\$1,500	\$123,972	\$122,472	8164.8%
	Increased funding is for the 2016 cardiac monitor lease					
45	Risk Management Allocation	\$87,926	\$87,926	\$82,632	(\$5,294)	-6.0%
	Reduction is due to the decrease of insurance costs and usage.					
46	Repair & Maintenance	\$330,899	\$383,868	\$366,610	(\$17,258)	-4.5%
47	Printing & Binding	\$4,000	\$4,000	\$5,000	\$1,000	25.0%
	Additional funding to support the historical spending trend.					
48	Promotional Activity	\$3,000	\$3,000	\$3,000	\$0	0.0%
49	Miscellaneous Charges	\$19,100	\$19,500	\$19,500	\$0	0.0%
51	Office Supplies	\$6,000	\$6,000	\$6,000	\$0	0.0%
52	Operating Supplies	\$679,410	\$620,268	\$601,710	(\$18,558)	-3.0%
54	Books/Pubs/Subs & Memberships	\$5,000	\$25,000	\$6,000	(\$19,000)	-76.0%
	Reduction based on historical spending usage.					
55	Training & Education Expenses	\$15,500	\$20,500	\$20,500	\$0	0.0%
60	Capital Outlay	\$716,400	\$846,605	\$976,500	\$129,895	15.3%
	TOTAL	\$8,303,304	\$8,688,300	\$8,767,378	\$79,078	0.9%

**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 (FY15):

- Admitted over 7,652 inmates for a total 238,833 jail days provided.
- Released over 7,668 inmates and transferred over 1,035 inmates to other jurisdictions.
- Detained a daily average of 654 inmates without major incident, riot, disturbance, or escapes.
- Processed an average of 8 weekenders per week, resulting in 392 booking/releases and 832 jail days.
- Transported 2,069 inmates: 1307 to court, 394 to prison, 286 to medical appointments, 82 for other purpose.
- Provided medical and mental health care to the inmate population in accordance with applicable standards.
- Managed National School Lunch Program grant netting \$22,639.29 in revenue.
- Collected over \$325,068.29 in fees for services.
- Received over \$291,486.66 for royalties, commissions, and other payments in kind.
- Provided over 11,750 hours of inmate labor to other County departments and agencies.
- Provided over 133,490 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).
- Corizon Medical nominated for program of the year.
- Initiated Baby and Me program.

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 FY2015	Estimated FY2016	Approved FY2017
Input	FTE Position	135	135	136
	Total # of Bookings	7,544	7,865	8,536
Output	Total Jail Days Required	237,322	247,432	266,290
	Meals Provided	711,966	742,296	798,970
	Medical Treatment Expenditures	\$2,334,450	\$2,534,450	\$2,802,400
Efficiency	Cost per Jail Day	\$50.05	\$53.56	\$50.11
	Cost per Meal	0.8511	0.8511	0.8511
	Medical Cost per Jail Day	\$9.83	\$10.24	\$10.53
Effectiveness	Average Length of Stay in Days	31.46	31.46	31.25

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	5	5	5	6
Full-time Management & Professional	12	12	12	12
Full-time Operations & Trades	112	118	118	118
Total	129	135	135	136

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$7,963,892	\$8,193,697	\$9,176,459	\$9,141,244	(\$35,215)	-0.4%
Operating Expenses	\$4,096,607	\$4,258,757	\$4,534,579	\$4,865,746	\$331,167	7.3%
Capital Outlay	\$72,791	\$42,322	\$43,000	\$53,800	\$10,800	25.1%
Total	\$12,133,290	\$12,494,776	\$13,754,038	\$14,060,790	\$306,752	2.2%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$5,906,655	\$5,989,490	\$6,057,679	\$68,189	1.1%
20	Benefits	\$2,797,007	\$3,186,969	\$3,083,565	(\$103,404)	-3.2%
31	Professional Services	\$2,352,975	\$2,549,975	\$2,817,925	\$267,950	10.5%
	Increase is due to inmate healthcare costs.					
34	Contract Services	\$580,000	\$605,000	\$632,000	\$27,000	4.5%
40	Travel & Per Diem	\$0	\$0	\$2,000	\$2,000	-
	Increase is for non-certified staff training.					
41	Communications Services	\$49,000	\$43,500	\$43,000	(\$500)	-1.1%
42	Freight & Postage	\$800	\$700	\$700	\$0	0.0%
43	Utility Services	\$587,000	\$582,000	\$611,500	\$29,500	5.1%
	Increase is due to increased water and sewer costs.					
44	Rent & Leases	\$21,000	\$0	\$500	\$500	-
45	Risk Management Allocation	\$281,956	\$276,721	\$286,737	\$10,016	3.6%
46	Repair & Maintenance	\$91,987	\$78,333	\$81,123	\$2,790	3.6%
47	Printing & Binding	\$300	\$300	\$300	\$0	0.0%
49	Miscellaneous Charges	\$9,200	\$9,560	\$8,100	(\$1,460)	-15.3%
	Decrease is due to reduction in the number of background investigations performed.					
51	Office Supplies	\$15,000	\$15,000	\$15,000	\$0	0.0%
52	Operating Supplies	\$284,039	\$366,490	\$359,861	(\$6,629)	-1.8%
54	Books/Pubs/Subs & Memberships	\$1,000	\$1,000	\$1,000	\$0	0.0%
55	Training & Education Expenses	\$6,000	\$6,000	\$6,000	\$0	0.0%
60	Capital Outlay	\$98,200	\$43,000	\$53,800	\$10,800	25.1%
	TOTAL	\$13,082,119	\$13,754,038	\$14,060,790	\$306,752	2.2%

**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 (FY15):

- The Okaloosa County School Board served 42 students.
- The Chaplain supervises approximately 30 volunteers from the community with an average of 200 inmates attending services weekly.
- Reading glasses were provided to 421 inmates at a cost of \$2.00 per pair.
- Haircuts were provided for 1169 inmates at a cost of \$10.00 each. Recovered revenue \$ 4026.24
- Law library services were provided for over 223 inmates.
- Commissary sales totaled 609,909.83
- Sold 8072 phone cards \$ 139,131.72
- Officers ran a weekly reading library with books donated to the facility.
- Provided visitation for an average of 458 visits per week.
- Trained 39 volunteers: 30 volunteers were cleared for unescorted access.
- 67 Form DD 214's obtained for inmates
- 24 Birth Certificates obtained for inmates
- 23 individuals were successfully placement upon re-entry into the community

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 FY2015	Estimated FY2016	Approved FY2017
Output	Gross Amount of Sales – Commissary	\$483,988	\$525,000	\$550,000
	Gross Amount of Sales – Calling Cards	\$136,344	\$130,000	\$150,000
Efficiency	Profit – Commissary	\$203,275	\$220,500	\$231,000
	Profit – Calling Cards	\$85,896	\$80,600	\$94,500
Effectiveness	Indigent Kits Cost	\$25,852	\$26,886	\$30,327
	# of Indigent Kits Provided	3,870	4024	4540

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
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		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$157,836	\$161,096	\$178,137	\$168,221	(\$9,916)	-5.6%
Operating Expenses	\$440,163	\$547,632	\$578,554	\$704,033	\$125,479	21.7%
Other Uses	\$0	\$448,178	\$520,909	\$484,746	(\$36,163)	-6.9%
Total	\$597,999	\$1,156,906	\$1,277,600	\$1,357,000	\$79,400	6.2%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$128,112	\$130,060	\$132,677	\$2,617	2.0%
20	Benefits	\$33,364	\$48,077	\$35,544	(\$12,533)	-26.1%
	Decrease is due to healthcare plan elections.					
31	Professional Services	\$3,500	\$75,500	\$75,500	\$0	0.0%
34	Contract Services	\$14,000	\$16,400	\$21,000	\$4,600	28.0%
	Increase is due to Cox cable services tripling.					
40	Travel & Per Diem	\$10,000	\$10,000	\$10,000	\$0	0.0%
41	Communications Services	\$1,250	\$0	\$0	\$0	-
45	Risk Management Allocation	\$1,696	\$1,154	\$1,233	\$79	6.8%
46	Repair & Maintenance	\$2,400	\$2,400	\$2,700	\$300	12.5%
47	Printing & Binding	\$6,500	\$7,000	\$5,000	(\$2,000)	-28.6%
	Decrease is due to technology replacing log books.					
49	Miscellaneous Charges	\$22,500	\$22,000	\$27,000	\$5,000	22.7%
	Increase is due to replacement of damaged mailboxes.					
51	Office Supplies	\$3,000	\$3,000	\$3,000	\$0	0.0%
52	Operating Supplies	\$431,500	\$431,600	\$549,100	\$117,500	27.2%
	Increase is related to increased commissary and phone card sales.					
54	Books/Pubs/Subs & Memberships	\$4,500	\$4,500	\$4,500	\$0	0.0%
55	Training & Education Expenses	\$5,000	\$5,000	\$5,000	\$0	0.0%
99	Reserves	\$448,178	\$520,909	\$484,746	(\$36,163)	-6.9%
	Decrease is due to increase operational expenses.					
	TOTAL	\$1,115,500	\$1,277,600	\$1,357,000	\$79,400	6.2%