

Public Works

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: ENGINEERING

PROGRAM DESCRIPTION: The Engineering Division of the Public Works Department provides services to the public in the areas of, roadway design, stormwater management, topographical and construction surveying, Land Development Code conformance review, construction inspection, and construction contract administration.

REVENUE: Engineering Division is funded within the County Transportation Trust Fund. Supporting revenue of the County Transportation Trust Fund is fuel taxes, local government half-cent sales tax, charges for services, interest, other miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	809,604	729,138	738,392	779,352
Operating Expenses	100,415	92,191	108,418	103,747
Capital Outlay	0	0	0	102,000
Other	0	0	0	0
Total	910,019	821,330	846,810	985,099

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	15.5	11	11	11
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	15.5	11	11	11

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Worked with FDOT in the development/advancement of roadway projects on State and County roads in Okaloosa County; examples include Cody Ave/US 98 Interchange, Martin Luther King Jr. Blvd and Downs Road intersection Improvements, SR 85 Resurfacing and Drainage Improvements, US 98 and Airport Road Turn Lane.
- Acquisition of \$200,000 Defense Infrastructure Grant for intersection improvements at MLK Jr. Blvd and Downs Rd.
- Secured two LAP grants from FDOT for safety improvements on County roadways (Airport Road north of Crestview and PJ Adams Parkway)
- Completed the Resurfacing of roadways in the Sylvania Heights neighborhood with a \$700,000 grant from the Department of Community Affairs.
- Began development of \$1,200,000 stormwater retrofit improvement projects with participation from the Florida Department of Environmental Protection (\$500,000 of which is a match).
- Completed the development of the new Agricultural Services Extension Office.
- Developed and oversaw the construction of two bridge wood-to-concrete replacement projects.
- Processed 2 vacation of right-of-way requests; acquired 1 existing roadway right-of-way by deed; obtained 1 easement from private property owners to accommodate construction projects; performed 12 survey projects for design and/or construction purposes, plus survey work related to code enforcement issues, driveway construction, easement location, FDEP compliance and NPDES data collection; managed 22 design/construction projects with engineering and inspection services, and provided engineering input on miscellaneous tasks performed by County staff.
- Completed elevation certificates for County facilities to comply with insurance requirements.
- Attended applicable Board of County Commissioners, Transportation Planning Organization, Regional Transportation Planning Organization, Eglin Noise Committee, Planning Commission, Comprehensive Planning Committee, etc. meetings.
- Managed the Capital Improvement Project budget along with the Road Division.

PROGRAM GOAL:

The Engineering division's mission is to provide safe infrastructure and quality of life related services to the residents and visitors of Okaloosa County. The division accomplishes this mission through its four sections: Drafting and Design, Land Development Review, Right-of-Way, and Survey.

KEY OBJECTIVES:

1. Provide engineering services that enhance or maintain the health, safety and welfare of the general public.
2. Provide timely and courteous assistance to citizens.
3. Ensure that all projects are designed and constructed within established budgetary constraints, comply with acceptable industry standards, and are performed in compliance with County policies and procedures.
4. Provide surveying services for design, construction, and enforcement purposes.
5. Acquire the necessary easements, deeds, and agreements to construct and maintain County infrastructure.
6. Provide recommendations to the Board of County Commissioners related to the operation and maintenance of infrastructure owned by the County.
7. Maintain a database of record drawings for projects constructed, repaired or maintained by County forces.
8. Projects for FY 2013
 - Hurlburt Field Entrance Interchange (project liaison during construction)
 - Airport Road safety improvement restriping (FDOT grant administration of construction)
 - 12th Avenue Sidewalk Design (FDOT grant administration of construction)
 - P.J. Adams Parkway Widening Design (FDOT Grant)
 - Sylvania Heights Stormwater Improvements – Design and construction(FDEP Grant)

- Emergency Watershed Protection Program – sites performed as funded
 - Okaloosa Lane Paving Project Design
 - Material acquisition for 2 bridge conversion projects
 - Fairchild Road Dirt to Pave conversion design and begin construction
 - Martin Luther King Jr. Blvd design
 - Assist with dirt to pave conversion projects (design and inspection)
9. Verify that all submitted designs (both those intended for public dedication and private ownership/maintenance) meet or exceed the minimum standards set forth in the Land Development Code to protect the health, safety and welfare of the general public.
 10. Coordinate public and private proposed improvements (across county and municipal jurisdictions) for compatibility.
 11. Inspect improvements to verify that they are constructed in accordance with the approved development documents prior to making a recommendation to the Board of County Commissioners for acceptance of maintenance responsibility.
 12. Maintain open communication with project applicants from the pre-application meeting through development approval.
 13. Provide an efficient development review process.
 14. Monitor stormwater and transportation concurrency in accordance with the Land Development Code and Comprehensive Plan.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of full-time employees	11	11	11
	Total Division Budget Request*	\$1,183,109	\$1,160,057	\$1,200,004
	Grants acquired	3	4	6
Output	Construction contracts finalized	4	3	8
	Project designs completed by staff	2	4	3
	Project designs completed by consultants and administered by staff	17	5	4
Efficiency	Average time to process payment requests	10	5	5
	Percentage of projects completed under budget	100	100	95
Effectiveness	Ratio of Grant dollars to County match dollars spent on design/construction projects	1:2	1.87:1	2:1

*Includes salaries, benefits and operating expenses for Land Development Review staff (additional 4 employees).

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: LAND DEVELOPMENT REVIEW AND PERMITTING

PROGRAM DESCRIPTION: The Review, Testing, and Inspection section of the Engineering Division in the Public Works Department provides engineering review to ensure that all infrastructure improvements intended for use by the public meet the standards of the Land Development Code and protect the health, safety, and welfare of the general public.

REVENUE: The Review, Testing, and Inspection section is funded within the County Transportation Trust Fund (CTTF). Supporting revenue of the County Transportation Trust Fund is fuel taxes, local government half-cent sales tax, charges for services, interest, other miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	299,454	269,692	273,114	285,015
Operating Expenses	37,170	34,126	40,133	38,666
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	336,624	33,817	313,247	323,681

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	6	4	4	4
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	6	4	4	4

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Received and reviewed development plans for 53 commercial, 7 residential, and 7 miscellaneous projects.
- Attended 38 pre-application meetings with Developers and Engineers.
- Reviewed and inspected 92 driveway permit applications.
- Received and inspected 24 "below the crown" exemption requests.
- Performed 317 periodic inspections, 15 formal requested site inspections and 24 final subdivision inspections.
- Performed 156 NPDES inspections.
- Performed 70 bridge inspections/report filings.
- Performed final plat review and approval for 4 plats.
- Processed 8 FEMA-LOMR applications.
- Conducted 225 roadway material density tests for the Road Division.
- Responded to 40 utility line spot requests.
- Renewed Radioactive Materials License (5-year) for the Nuclear Density Gauge Machine.

PROGRAM GOAL:

The Land Development Review and Permitting section's mission is to ensure that infrastructure proposed and constructed for citizen use is compliant with minimum technical standards and promotes the health, safety and welfare of the general public.

KEY OBJECTIVES:

1. Verify that all submitted designs (both those intended for public dedication and private ownership/maintenance) meet or exceed the minimum standards set forth in the Land Development Code to protect the health, safety and welfare of the general public.
2. Coordinate public and private proposed improvements (across county and municipal jurisdictions) for compatibility.
3. Inspect improvements to verify that they are constructed in accordance with the approved development documents prior to making a recommendation to the Board of County Commissioners for acceptance of maintenance responsibility.
4. Maintain open communication with project applicants from the pre-application meeting through development approval.
5. Provide an efficient development review process.
6. Monitor stormwater and transportation concurrency in accordance with the Land Development Code and Comprehensive Plan.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of full time employees	4	4	4
	Number of development plans received	39	67	60*
	Number of final inspection requests received	12	39	30*
Output	Number of plats approved	2	4	5*
	Number of formal inspections performed	12	39	30*
	Number of plan reviews performed	39	67	60*
Efficiency	Average time for plan review (work days)	15	15	15
	Average time between request and performance of an inspection (work days)	2	2	2
Effectiveness	Percentage of plans reviewed within LDC requirements	100	100	100
	Percentage of inspections performed within 72 hours of request	100	100	90

*Actual amount is dependent upon the number of development applications made and the rate of construction by the developer.

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: TRAFFIC DIVISION

PROGRAM DESCRIPTION: The Traffic Engineering/Operations Division’s mission is to administer, manage, maintain and operate the Advanced Traffic Control System (ATCS), this includes the safe and efficient continuous operation of all signalized intersections. A Florida Department of Transportation (FDOT) joint program assists with the expenses associated with the administration and operations of the ATCS. The Traffic Divisions will work closely with the public, FDOT, local governments, contractors, and designers to help manage and provide within our means the safest system and highest level of service for the traveling public.

REVENUE: Traffic Division is funded within the County Transportation Trust Fund. Supporting revenue of the County Transportation Trust Fund is: fuel tax, intergovernmental revenue, charges for services, miscellaneous revenues, and transfers. Additional funding for the Traffic division comes from an annual FDOT joint program.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	327,100	307,246	310,008	326,839
Operating Expenses	151,886	110,781	167,433	170,594
Capital Outlay	47,115	45,282	32,200	32,200
Reserves	0	0	0	0
Total	526,101	463,309	509,641	529,633

HISTORICAL STAFFING SUMMARY:

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed Traffic Division's budget and an annual Florida Department of Transportation joint program.
- Managed and coordinated traffic signal and vehicle detection operations for the FDOT SR 85 (Eglin Parkway) resurfacing project.
- Assisted the FDOT in the design of US 98/Cody Ave flyover project as related to traffic signal systems.
- Provided a list of seventeen county wide locations for intersection operations and safety improvements.
- Ensure proper functionality of all components of signalized intersections; maintaining all communications equipment in both the field and office; and overseeing all construction projects in the County related to any resurfacing, signal, or utility work.

PROGRAM GOAL:

Traffic Engineering Goals:

Long Range Goal: The engineering division will continue to manage the ATCS and signalized intersections in a direction encouraging enhancement and upgrades of the existing system via a strategic plan.

Short Range Goals:

1. Follow the mission statement/strategic plan related to Traffic Division and the ATCS.
2. Seek new technologies used in Intelligent Transportation Systems.
3. Manage existing timings and adjust as necessary.
4. Implement these newer technologies in the ATCS.
5. Seek additional video and traffic monitoring capabilities.
6. Improve traffic flow along major arterials with emphasis on peak AM and PM traffic.
7. Plan and design for a traffic operations management center.

Traffic Operations Goals:

Long Range Goal: The operations division will continue providing a high standard of customer service, and maintenance operations with the strategic plan in mind.

Short Range Goals:

1. Continue working closely with citizens to maintain efficient operations.
2. Continue working closely with contractors and designers.
3. Continue meeting industry standards to maintain a high quality product.
4. Follow a strategic plan for upgrading and integrating newer technologies into the existing ATCS.
5. Improve operations and reduce maintenance costs at critical intersections – a critical intersection is defined as one that requires law enforcement traffic control during power outages and/or equipment failures that cause flashing operation.
6. Protect and locate all underground utilities associated with the system (both fiber and copper); ensure proper functionality of all components of signalized intersections; maintain all communications equipment in both the field and office; and oversee all construction projects in the County related to any resurfacing, signal, or utility work.

KEY OBJECTIVES:

1. Ensure budgetary, personnel and purchasing functions comply with County policies and procedures.
2. Provide timely and courteous assistance to citizens.
3. Provide effective and thorough review of all signal design and timing activities.

4. Continue to evaluate more effective alternatives for traffic signal maintenance.
5. Continue to evaluate more effective alternatives for optimizing traffic signal control and systems.
6. Provide timely response to Public works, County Administrator and County Commission and requests.
7. Monitor and assess future needs for Intelligent Transportation System through use of state of the art technology.
8. Operate and maintain continuously 181 traffic control devices of which 153 are signals and beacons, 212 highway lights and safeguards over 80 miles of underground utilities.
9. Continue the addition of closed circuit cameras for monitoring only traffic conditions and operations.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of Employees	6	6	6
	Operating Budget	\$176,292	\$164,000	\$170,594
	Capital Outlay	\$40,400	\$38,000	\$32,200
Output	Routine Intersection Inspections planned	1773	1772	1770
	Trouble Calls via Citizen/Sheriff	89	82	80
	Emergency Callouts: afterhours flash or dark	61	48	50
	Underground Utility Locate Tickets:	5520	5278	5270
	Incident, Traffic Equip Damage	11	8	0
	Plan review, Project inspections	13	10	10
Efficiency	Routine Intersection Inspections completed	1441	1722	1770
	All Trouble Calls addressed	314	290	80
	Emergency Callouts: afterhours flash or dark	61	48	50
	Locate Tickets Processed	1388	1128	1100
	Damaged Equip: response/repared within 2 days	11	8	0
Effectiveness	Routine Inspections	81%	97%	100%
	Funding Ratio FDOT to County	2.15 : 1	1.57 : 1	1.56 : 1

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

SERVICE AREA: HUMAN SERVICES

DEPARTMENT/PROGRAM: MOSQUITO CONTROL

PROGRAM DESCRIPTION: The Mosquito Control Section of the Public Works Division provides the public with a safe and cost effective system for the reduction of mosquito populations and habitat. The proposed FY14 Budget reflects the funding strategy to sustain the program model developed over the past decade. Additional budget reductions will make the current program model obsolete and a new program model will have to be developed to accommodate for a reduction in staff and service.

REVENUE: Mosquito Control is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds. State funding through a grant marginally supplements the Okaloosa Mosquito Control District but the supplemental funds are subject to annual review at the State level. Indications are that State funds may be increased for FY14 from approximately \$18k to \$30k. Under the current district program, State funds are targeted for supplemental chemical purchases. The FY14 budget reallocates accumulated State funding to the purchase of chemical. .

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	385,318	383,955	382,977	399,040
Operating Expenses	127,364	101,732	88,393	173,032
Capital Outlay	0	0	0	23,000
Reserves	0	0	0	0
Total	512,682	485,387	471,370	595,072

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	8	8	8	8
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	8	8	8	8

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Control mosquito populations for the entire County excluding federal and state property to protect the health and safety of our citizens.
- Responded to over 760 customer inquiries, October 2011 through September 2012.
- Inspection and larvicide application at over 1,900 sites per month.
- Adulticide application over 313,731 acres; 2,300 person hours; traveling 23,959 miles.
- Instituted Work Director Work Order tracking system with the Vector Control Management System (VCMS).
- Adulticide historic utilization in gallons is as follows; 1,870 -- FY08; 1,946 -- FY09, 1,526 -- FY10, 1,978-- FY11 and 2,080 --FY12.
- Developed Google Earth visual database of larviciding locations to be utilized in the training of program veterans and new hires.

PROGRAM GOAL:

The Okaloosa County Mosquito Control program will provide an environmentally safe and cost effective system for the reduction of mosquito populations and habitat in compliance with applicable state regulations and Okaloosa County Board of County Commissioner's policy.

KEY OBJECTIVES:

1. To maintain a high level of customer service with reduced resources.
2. To aggressively pursue material and contractual services required to provide an effective integrated pest management program.
3. Control breeding sites by treating mosquito habitat both chemically and biologically and by elimination of the mosquito habitats.
4. Reacquisition of mosquito surveillance program and expand surveillance sites from 12 to 15.
5. Establish contractual relationship with the Public Health Department for integrated disease vector response.
6. Continue to integrate new technologies (e.g. Google Earth, GIS) into Mosquito Control Standard Operating Procedures.
7. Remain compliant with all local, State and Federal requirements.
8. Integrate Work Director (Public Works work order generation and tracking system) and the Vector Control Management System.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11	Actual FY12	Estimated FY13	Adopted FY14
Input	Number of Full-Time Employees	8	8	8	8
	Total Operating Expenditures	\$125,138	\$121,478	\$91,406 ⁺	\$194,232 ^{††}
	Total Capital Expenditures	0	0	0	\$23,000
	State Funding	\$36,423.00	18,396	18,500	29,000 ^{**}
Output	Proactive Larvicide (larvicide sites inspected/treated monthly)	1750	1700	1700	1900
	*Adulticide Program (Gallons of Adulticide)	1900	1978	1950	2300
	*Number of Completed Work Orders	550	760	780	800
	State Reporting Requirements (Monthly)	12	12	12	12
Efficiency	Number of Traps Set Per Week	6	12	0	15
Effectiveness	Percentage of monthly treatment of larvicide sites	100	100	100	100
	Percentage of Routine Work Orders Completed in 1 week	100	100	100	100
	Continued State Funding (Receive maximum funding available)	100	100	100	100

- * Dependent on weather conditions and mosquito-borne disease outbreak
- + FY13 Chemical Inventory supplemented by the balance of State Grant funds
- ** Dependent on pending State Legislation
- †† Includes \$35k for surveillance contract and \$60k chemical inventory replenishment

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

SERVICE AREA: HUMAN SERVICES

DEPARTMENT/PROGRAM: SOLID WASTE

PROGRAM DESCRIPTION: The Solid Waste Section of the Public Works Department provides collection and disposal of municipal solid waste to all citizens and municipalities of Okaloosa County.

REVENUE: Solid Waste Division is funded through landfill operating fees; landfill/transfer station tip fee, franchise area per household disposal fee and CPI retention.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	357,875	269,987	264,872	273,849
Operating Expenses	5,062,592	5,757,279	5,151,228	5,829,086
Capital Outlay	0	0	0	165,000
Reserves	0	0	1,179,496	1,572,956
Total	5,420,467	6,027,266	6,595,596	7,840,891

HISTORICAL STAFFING SUMMARY:

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provide for collection, disposal, remediation and long term care activities with reductions in staff and revenues and despite additional regulatory scrutiny.
- Maintained high level service to our municipal solid waste (MSW) customers through operation of two transfer stations servicing northern and southern portions of the county.
- Worked with County Commission and Consultant to develop a plan for implementing a commercial collection franchise to take effect in 2016 thereby giving County control of better than 50% of the waste stream and posturing itself to competitively bid out both residential and commercial garbage collection and disposal in 2015. Additional benefit will be to afford the County the opportunity to implement enhanced

recycling services for both the residential and commercial sector thus increasing revenues and recycling rates in an effort to meet the State mandated goal of 75% by the year 2020.

- Brought multi-family unit with dumpster service into compliance with contract provisions for one-pay system billed by Franchisee versus a multiple pay system billed by Water & Sewer. In most cases this generated additional (lost) income to contractor and the County.
- Manage a fee collection program for charge customers from three remote sites.
- Manage compliance and remediation programs for three closed sites per Florida Department of Environmental Protection (FDEP) permits.
- Manage Contracts for the collection and disposal of municipal solid waste.
- Over the past year worked with our MSW provider with an emphasis on response to customer concerns through management of our subcontractor and public relation efforts
- Focus on environmental restorations efforts:
 - Reduced quarterly gas monitoring requirements from to annual for all three County landfills in the FDEP Long Term Care (LTC) program.
 - Decommissioned two off-site groundwater recovery systems at Baker Landfill (BLF).
 - Construction, start-up and operation of three groundwater extraction systems at BLF.
 - Completed Long Term Care permit renewal at BLF.
 - Reduced Quarterly Sampling and Analysis to Semi-Annual at BLF
 - Completed Pilot Study of the Vadose Zone Aeration at Niceville Landfill (NLF)
 - Negotiated remediation requirements from active pump and treat to Monitored Natural Attenuation (MNA) at NLF.
 - Executed new Easement Agreement with Eglin Air Force Base at NLF.
 - Draft Long Term Lease Agreement for Wright Landfill (WLF) submitted for Air Force Final signature.
 - Completion of Remedial Action Plan Modification support information activities.
 - Continued reinforcement of a proactive relationship with FDEP and the adjacent property owners.

PROGRAM GOAL:

To provide an environmentally safe and cost effective system for the collection and disposal of Municipal Solid Waste in compliance with Florida Statute Chapter 403 and Florida Administrative Code 62-701. To comply with all FDEP regulations and current agreements for environmental restoration and long term care activities at Okaloosa County landfills.

KEY OBJECTIVES:

1. Provide a collection mechanism for the removal of Municipal Solid Waste.
2. Manage franchise agreements.
3. Respond to customer inquiries.
4. Educate the public on services provided.
5. Conduct closure monitoring and remediation activities at all public landfill facilities in accordance with all state and federal regulations.
6. Manage Baker scale house operations.
7. Produce timely gas monitoring, compliance, and assessment reports for permit compliance activities at Okaloosa County landfills.
8. Finalize and Implement Wright Landfill Remedial Action Plan Modification.
9. Decommission Pilot Study Work Plan at Niceville Landfill.
10. Maintain remediation system infrastructure to return a high operational output.
11. Avoid FDEP non-compliance issues and/or violations.
12. Execute aggressive quarterly maintenance programs for BLF and WLF.
13. Reduce subcontractor costs through effective project controls.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of Full Time Employees	5	5	5
	Total Disposal Expenditures *	\$4,555,451	\$3,827,000	\$4,723,840
	Total Operating Expenditures	\$6,027,266	\$5,416,100	\$6,260,346
	Total Landfill Closure/Compliance Expenditures	\$159,295	\$142,420	\$182,500
	Total Landfill Remediation Expenditures	\$628,650	\$487,600	\$371,200
	Total Disposal Tons	89,639	109,672	121,000
	Total Residential Customers	30,250	30,250	30,250
Output	Total Revenue (Solid Waste Section)	\$6,554,622	\$6,554,622	\$6,542,722
	Balance in Solid Waste Section	\$527,356	\$1,138,522	\$282,276
	Cumulative Balance	\$527,356	\$1,665,878	\$1,948,154
	Total Compliance Monitoring and Reporting	18	18	18
	Total Remediation Monitoring and Reporting	8	8	8
	Total Residential Service Requests	35	40	40
Efficiency	Equivalent Cost Per Ton	\$67.24	\$49.38	\$51.74
	Equivalent Revenue Per Ton	\$73.12	\$59.77	\$54.07
	Number of Violation Notices	0	0	0
Effectiveness	Expense to Revenue Ratio	92%	83%	96%
	% of Residential Service Requests	0.11%	0.13%	0.13%
	% Report Delivery	100%	100%	100%

* Based on \$36.77/ton -FY 11; \$37.52/ton-FY 12; \$38.26/ton-FY13

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

SERVICE AREA: HUMAN SERVICES

DEPARTMENT/PROGRAM: RECYCLING

PROGRAM DESCRIPTION: The Recycling Office of the Environmental Services Division provides oversight for the County’s Recycling Program covering both rural and urban residential collection in accordance with State and federal guidelines. This includes the grinding/mulching of the County’s yard waste at two locations: Wright Landfill and Baker Landfill. The Recycling Office manages the Household Hazardous Waste Program serving Okaloosa County and ten surrounding counties (500,000 residents) through FDEP Cooperative Arrangement Grants. Additionally, the Recycling Office is responsible for managing the collection of Special Waste (tires and white goods-appliances) and oversight of the Small Quantity Generator (SQG) Verification Program.

REVENUE: Consists of tip fee for 17,000 tons; revenue from other departments and Conditionally Exempt Small Quantity Generators (CESQGs); revenue from sale of metals; and reimbursement from CO-OP grants.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	410,224	407,654	392,345	414,717
Operating Expenses	752,129	794,820	837,059	1,122,792
Capital Outlay	0	0	0	198,100
Reserves	0	0	0	0
Total	1,162,353	1,202,474	1,229,404	1,735,609

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	7	7	7	7
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	7	7	7	7

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided curbside recycling service to approximately 30,000 homes
- Following the success of the Shalimar enhanced recycling pilot the Board voted to incorporate enhanced recycling into the competitive bid process for the contract that ends in 2016.
- Collected 4,258 tons of recyclables through residential service and another 36,012 tons through private recycling efforts (includes 17,000 tons of yard waste).
- Disposed of 11,900 waste tires
- Collected and processed over a million pounds of Household Hazardous Waste
- Received \$206,500 to operate Okaloosa County's HHW program at no charge to local residents and to conduct 11 mobile collections in nine neighboring counties
- Conducted two mobile HHW events on Hurlburt Field
- Expanded the in-house office recycling services in selected County office buildings including the new Extension Office utilizing the services of HORIZONS
- Provided recycling opportunities to six local public events including the Earth Day/Arbor Day event and the July 4 celebration at the Landing and the Southeast Recycling Conference and Trade Show in Sandestin

PROGRAM GOAL:

To provide an environmentally safe and cost effective system for the reduction, reuse, and recycling of municipal solid waste (MSW).

KEY OBJECTIVES:

1. Provide collection of recyclables for residential and commercial customers
2. Provide collection of yard waste for residential and commercial customers
3. Provide processing of yard waste
4. Provide collection/drop-off of white goods and waste tires
5. Provide weekly drop-off of HHW for local residents
6. Provide weekly drop-off of CESQG waste for small businesses
7. Conduct mobile HHW collections in ten neighboring counties
8. Increase participation and raise public awareness concerning County Programs
9. Increase employee proficiency
10. Research new technologies and systems related to recycling and HHW management that can improve operational efficiencies and costs

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Full Time Employees	7	7	7
	Total Recycling Expenditures	1,202,473	1,229,404	1,732,857*
	Total Recycling Tons	56,255	40,270	42,000
	Total Residential Customers	30,250	30,250	30,250
Output	Total Tons Generated (MSW+Recycling)	145,894	146,942	149,000
	Total Recycling Revenues	\$1,497,133	\$1,508,000	\$1,510,033
Efficiency	Cost avoidance (disposal)	\$2,110,125	\$1,540,730	\$1,639,680
	Equivalent Value Per Ton Recycling	\$64.12	\$75.70	\$74.99
Effectiveness	% Recycling Cost Recovery (Revenues divided by Expenses)	125%	125%	87%
	% Recycling	38%	25%	28%
	% Residential Complaints	.1%	.1%	.1%

***This number is considerably higher than previous years due to the replacement of much needed equipment and the current decision to contract grinding yard waste resulting in a \$448,100 increase over last year.**

Note: The recycling numbers are only influenced slightly by the 1+1+1 pilot from FY 12 and represent a composite of residential recycling, commercial recycling, scrap metal recycling, and yard waste. Most of these numbers are provided to us by FDEP annually from certified recyclers. We track the yard waste internally. The trend in the rise or fall of any of these elements affects our projections. Yard waste totals are on a downward trend so that affects our revenue projections in that we are showing 17,000 tons at \$40.70 per ton.

We are projecting \$216,000 in revenue from the sale of recyclables as part of the solid waste collection contract, but we are showing on the revenue side in solid waste where it seems more appropriate.

The equivalent “Equivalent Value Per Ton Recycling” shown at \$74.99 is the result of adding Recycling Revenues and Cost Avoidance then dividing by Recycling tonnages. The only problem is some of those tonnages are accounted for through sources, scrap dealers, chain store cardboard recycling, that do not generate revenue for us.

Our Recycling revenue projections in our internal budget worksheet are based on the following:

• Gate rate for 17,000 tons of yard waste	\$691,900.00
• Labor reimbursed from CO-OP and other Departments	\$41,000.00
• Recycling revenue from W&S billing, recyclables floor rate	\$735,133.00
• Revenue from other departments, metal recycling, and small Businesses as conditionally small quantity generators (CESQG)	<u>\$42,000.00</u>
TOTAL.....	\$1,510,033.00

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: ROADS

PROGRAM DESCRIPTION: The Roads Division of the Public Works Department provides to the public; road construction and maintenance, stormwater maintenance and repair, resurfacing and asphalt millings base stabilization, open graded hot mix road paving, bridge construction, and other infrastructure maintenance and repair services. The Road Division also provides both rescue and recovery operations during disasters and other emergencies which impact road and stormwater infrastructure.

REVENUE: Road Division is funded within the County Transportation Trust Fund. Supporting revenue of the County Transportation Trust Fund is fuel taxes, local government half-cent sales tax, charges for services, interest, other miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	4,361,911	4,048,721	4,407,686	4,547,572
Operating Expenses	2,492,164	2,635,497	1,762,294	1,811,542
Capital Outlay	13,986	135,111	3,200	0
Reserves	0	0	0	0
Total	6,868,061	6,819,329	6,173,180	6,359,114

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	95	94	95	95
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	95	94	95	95

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained 670 miles of paved roads and 74 miles of cold mix base stabilized roads.
- Graded 199 miles of dirt roads once per week.
- Maintained 221 retention ponds.
- Mowed 726 miles of right of way.
- Completed 540 work orders from customer requests.
- Placed 1,680 tons of milled asphalt on damaged dirt roads throughout the north and south county.
 - Harding Road, Griffith Road, Aaron Baker Roads.
- Accepted 6 new sub-divisions/roads into county maintenance program totaling 2.2 miles of roadway and 10 retention ponds.
- Reviewed, issued, and inspected 225 right-of-way permits.
- Converted Millside Road bridge from timber to steel/concrete.

PROGRAM GOAL:

The mission of the Okaloosa County Public Works Road Division is to provide transportation and infrastructure services to residents and visitors of Okaloosa County. The goal is to accomplish this mission through its four primary sections: North Road Maintenance, South Road Maintenance, Asphalt, and Bridge Sections.

KEY OBJECTIVES:

Maintenance:

1. To maintain all roads on the county-maintained list to a clean, safe, and passable condition.
2. To maintain all bridges and culverts on the county-maintained list to a clean, safe, and passable condition.
3. Grade and maintain all dirt roads on the county-maintained list once per week.
4. Maintain and repair paved roads, road edges, and safe zones.
5. Mow roadsides twice per growing season.
6. Maintain pavement markings on county roads. Restripe roads every 5 years.
7. Conduct herbicide operations on roadsides throughout the county.
8. Staff and equip a litter control crew (Inmate Crews).
9. Respond to work requests from the public in a timely and efficient manner.

Projects:

1. Complete Districts 1–5 road resurfacing program.
2. Rehabilitate cold mix roads.
3. Complete the road striping program.
4. Install and maintain guardrails at critical points in the county.
5. Repair critically eroded and worn stormwater structures affecting our roads.
6. Place asphalt millings on critically eroded roads in the county.
7. Continue paving dirt roads as feasible in the county.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of FTEs	94	95	95
	Salaries & Operating Expenditures	\$6.604.M	\$6.173M	\$6.372M
	Capital Expenditures	\$0	\$3,200	\$1.033M
Output	Number of Work Orders Completed	540**	478**	500**
	Miles of Roads Resurfaced	22.2***	19.8***	20.0***
	ROW Permits Issued	540	225	400
Efficiency	Convert 20% of all required signage to new retro-reflectivity standards.	20%	20%	20%
	Grade/maintain 201 miles of dirt roads at least once per week.	90%	95%	95%
	Road Striping	41.7 Miles	24.7 Miles	25 Miles
Effectiveness	% of County Roads Paved/Base Stabilized	71.75*****	72.8*****	73.3*****

*Bridge conversion funding has been shifted from Operating to Local Option Gas Tax funding.

**Stormwater related workorders (~600) have been excluded from this figure this year.

***Includes roads addressed under pavement preservation program, not necessarily resurfaced.

*****Numbers reflect corrected calculations based on currently available data.

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: ROAD/BRIDGE CONSTRUCTION

PROGRAM DESCRIPTION: The Public Works Department provides to the public; road and stormwater construction, enhancement, and replacement; resurfacing and open graded hot mix asphalt (formerly cold mix base stabilization); bridge construction; and other major infrastructure construction services. Projects are performed by in-house staff as well as contract services. The division also provides both rescue and recovery operations during disasters and other emergencies which impact road and stormwater infrastructure.

REVENUE: Road and Bridge Construction is funded within the Road & Bridge Construction Fund. Supporting revenue of the Road & Bridge Construction Fund are “non-discretionary” (local option gas tax (LOGT)) fuel taxes, constitutional gas taxes (CGT), interest, other miscellaneous revenue.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Operating Expenses	482,812	208,997	1,674,585	2,025,000
Capital Outlay	750	423,283	6,350,000	6,531,000
Reserves	0	0	2,730,415	5,486,500
Total	483,562	632,280	10,755,000	14,042,500

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Keyser Mill Road Phase III– Dirt to pave
- West Plympton – Dirt to pave
- Millside Road Bridge – Timber to Concrete/Steel Bridge Conversion
- Millings Conversion Roads
 - Harding Road
 - Griffith Road
 - Aaron Baker Roads
- Foxwood Subdivision Phase II – Drainage improvements and resurface.
- Resurfacing:
 - 14.5 miles of restored/preserved hot mix roads (resurface list)
 - 5.3 miles of restored cold mix roads (cold mix preservation list)

PROGRAM GOAL:

The mission of the Okaloosa County Public Works Department is to provide transportation and infrastructure services to residents and visitors of Okaloosa County. The goal is to accomplish this mission through its six primary divisions: Engineering, Environmental Services, Traffic Operations, Roads, Resources, and Administrative Services.

KEY OBJECTIVES:

1. To construct the roads, bridges, and associated infrastructure to support the transportation needs of unincorporated Okaloosa County.
2. Complete the annual Overlay Program for Commissioner Districts 1 – 5.
3. Rehabilitate cold mix roads that are currently near or beyond their life expectancy
4. Oversee contracted construction projects.
5. Convert wooden bridges to concrete.
6. Oversee/Construct Emergency Watershed Projects.
7. Bridge conversion from timber to concrete.
8. Stabilize dirt roads with millings.
9. Antioch Road – Drainage improvements and resurface.
10. Okaloosa Lane – Dirt to pave.
11. Gilmore Road – Dirt to pave.
12. Kervin Road – Install drainage swales and stabilize road.
13. Lighthouse Church Road – Drainage improvements and resurface.
14. Robinson Road – Dirt to pave.
15. Stateline Road – Dirt to pave.

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of FTEs	0	0	0
	Constitutional / Local Option Gas Tax Projected Revenue		3,450,000	3,450,000
Output	Miles of roads resurfaced	22.7	14.5	15
	Miles of roads restriped	25	24.7	25
Efficiency	Jurisdictional miles of roads maintained	939	942	944
	Miles of cold mix stabilized roads rehabilitated	8	10	5.3
Effectiveness	Miles of dirt roads improved	0.9	0.84	10
	Bridge conversions	2	1	3

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: STORMWATER

PROGRAM DESCRIPTION: The Stormwater Division of Public Works provides stormwater construction, solutions to failures, maintenance tasks, and storm recovery and restoration. The division also develops future funding needs list, develops Best Management Practices (BMPs), manages data and associated reports to maintain compliance with National Pollutant Discharge Elimination System (NPDES) requirements to prevent sanctions from the State. Additionally, staff provides support services for the Public Works work order system.

REVENUE: Stormwater Division is funded within the County Transportation Trust Fund. Supporting revenue of the County Transportation Trust Fund (CTTF) is fuel taxes, intergovernmental revenue, charges for services, miscellaneous revenue and transfers. Supporting revenue of the CTTF are gas taxes and local option gas tax (LOGT), constitutional gas taxes (CGT) and federal and state shared revenue, state and federal grants, and an annual allocation of revenue from the general fund. Total funding for FY13 was \$400,000 from all funding sources. Unexpended funding pledged in previous years has remained in the Stormwater budget as available cash which has provided funding to support operations and maintenance costs which now totals \$800,000 per year. These funds are depleted to critical levels by ever increasing stormwater needs and operational costs.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	428,929	433,495	444,085	502,106
Operating Expenses	171,499	239,146	292,479	366,146
Capital Outlay	303,971	28,845	366,00	460,645
Reserves	0	0	0	0
Total	904,399	701,486	1,102,564	1,328,897

HISTORICAL STAFFING SUMMARY:

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

* FY12 Moved an existing Road Division Foreman, and two existing Road Division Light Equipment Operators (for Stormwater retention pond maintenance) to the Stormwater budget at 50/50 salary split. No new positions.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Keyser Mill Road – Installed stormwater system at intersection of Galiver Cut-Off for dirt to pave project
- Pocahantas Drive – Replaced failing stormwater pipe
- West Plympton Road – Replaced all cross drains and head walls
- Lake Ella Road – Installed pipe and headwalls at new bridge
- Tanglewood Pond – Replaced failing stormwater overflow structure
- Monahan Drive – Replaced failing stormwater pipe, new inlet, and conflict box
- Ag Extension Building – Constructed stormwater system, formed & poured sidewalks
- Hidden Springs – Replaced failed stormwater pipe
- #5 Bay Cove Lane – Replaced failing stormwater pipe and outfall structure
- Woodland Street – Replaced failing cross drain and headwall
- Tommie Steele Road – Installed 48” pipe and repaired dam
- 6th Street, Shalimar, from 5th Ave to 6th Ave – Replaced failing stormwater pipe
- Provide technical support for work order process for Public Works.
- Maintaining a database system detailing the size, type, and location of all stormwater features owned and maintained by Okaloosa County.
- Assimilated and managed data related to 727 storm structures and 118 stormwater basins into the infrastructure database.
- Logged 2384 instances of sediment removal totaling 37,144 cubic yards for NPDES permit compliance. (Now tracking more efficiently by load tickets.)

PROGRAM GOAL:

The primary goals of the Stormwater Division are to construct, maintain and catalogue the stormwater management systems to minimize the potential for flooding and improve water quality runoff throughout Okaloosa County.

KEY OBJECTIVES:

1. Complete stormwater management infrastructure improvement projects to reduce flooding potential and improve discharged water quality.
2. Continue to research alternate funding sources such as a Stormwater Utility, MSTU, State Revolving Fund loans.
3. Provide data and reporting for NPDES permit compliance review. Prepare new Notice of Intent. (Due early 2014.)
4. Complete update to Stormwater Master Plan.
5. Record information related to site inspections and enforcement actions
6. Provide adequate training to survey and drafting staff in order for all created data to be compatible with existing policies and procedures.
7. Create visual aids (maps) for use by the Board of County Commissioners, County staff, and the general public related to County activities and projects.
8. Provide technical assistance throughout Public Works to ensure the quality and compatibility of all aspects of stormwater data collection and storage.
9. Maintain the drainage structures in an open and flowing condition.
10. Mow stormwater retention ponds twice per growing season.
11. Provide solutions to catastrophic stormwater failures.
12. Support/Research Emergency Watershed Grant Projects.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of Full-Time Equivalents (FTEs)	11	11	14*
	Salaries & Operating Expenditures	\$1.5M	\$1.5M	\$890,411
	Catastrophic Stormwater Repairs Cost (Materials only)	\$51,444	\$66,922	\$100,000
Output	Stormwater maintenance/projects tracked (now by Work Orders)	15	450	400**
	Tracked and notated information related to site inspections	74	41	60
	Stormwater structures located, identified, assessed, to date	530	727	800
	Retention Ponds Maintained	88	118	130
Efficiency	Personnel trained in Stormwater, Erosion and Sedimentation Control	12	15	18
	Best management practices reviewed for efficiency	3	2	2
	NPDES Review	1	1	1
Effectiveness	Catastrophic stormwater repairs tracked	15	24	30
	Footage of stormwater pipe slip lined (proactive repair)	1053	300	500

*No new employees. Moved a Foreman, and 2 Light Equipment Operators to Stormwater with a 50/50% salary split with Road Division.

**Track all stormwater maintenance/projects by work order.

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

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: PARKS

PROGRAM DESCRIPTION: The Parks Division provides Construction Technicians and Groundskeepers for services at 59 developed parks throughout Okaloosa County. These include beach parks, baseball/athletic fields, neighborhood parks and assigned non-park areas such as Highway 98 and Santa Rosa Boulevard medians on Okaloosa Island. Groundskeepers provide services to the public by maintaining approximately 467 acres of grass, installing and maintaining landscaping and 55 irrigation systems, cleaning 21 restrooms and providing trash pickup and removal. All Groundskeepers have acquired a Limited Lawn and Ornamental Spray License, in addition, some have acquired a Right of Way Spray License. Construction Technicians conducts maintenance and new construction at all county parks. This includes construction of ball fields, boardwalks, play structures, safety surfacing, restroom facilities, pavilions, fencing and sidewalks. To maintain high safety standards, playgrounds are constructed and inspected in accordance with National Recreation and Parks Association (NRPA) guide lines. Inspections are performed by staff members who have acquired a Certified Playground Safety Inspector license.

REVENUE: All Parks are funded through a combination of Tourist Development, General Fund and Unincorporated County Parks Municipal Service Taxing Unit funds. Supporting revenue from the Tourist Development Department are Bed Tax Funds. The Tourist Development monies are used for repair and maintenance of Tourist Related parks located within the Tourist Development District. Supporting revenue from the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds. Supporting revenue of the Unincorporated County Parks Municipal Service Taxing Unit are unincorporated assessed non ad valorem taxes, intergovernmental revenue and miscellaneous revenue.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	854,649	821,194	904,777	947,918
Operating Expenses	584,830	607,606	738,338	800,105
Capital Outlay	486,310	64,368	697,257	1,010,456
Interfund Transfer	0	0	0	450,000
Reserves	0	0	3,931,202	3,596,489
Total	1,925,789	1,493,168	6,271,574	6,804,968

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	19	19	19	19
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	19	19	19	19

- For FY2014 the department split between County Parks and Unincorporated County Parks remains at 35% / 65%.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Marler Park – Removed 120 linear feet of decayed dock, installed 12 new pilings, raised new stringers and supports out of the water and replaced 80 linear feet of dock.
- Shalimar / Port Dixie – Removed and stored all net and fence poles used during baseball season, reinstalled after soccer season. Hauled and spread clay on the infields of 5 baseball fields. Continue to provide weekly cleaning of the restrooms and grounds maintenance. Each year prepare baseball fields for use during baseball, and football season
- Okaloosa Island – Removed all irrigation pumps and motors, replaced seals and gaskets, cleaned and made necessary repairs to all 42 pumps and motors. Re-installed all pumps and motor and made them operational. This is a yearly function; it has been proven to reduce breakdowns during heavy use periods.
- All Accessways – Made repairs to showers, sinks, water fountains, locks, irrigation and stall enclosures. Trimmed 1040 palm trees.
- Facilities – Spread fertilizer, ant control, pre and post emergent weed control.
- Performed regular routine grounds maintenance in 59 parks.
- Performed regular routing grounds maintenance in non-park areas. 2 ½ miles of medians and 2 ½ miles of right-of-way on Santa Rosa Boulevard and approximately ½ mile of Highway 98 medians on Okaloosa Island.
- Lake Silver – Maintained erosion and stabilization project on approximately 40 acres of the site, hauled fill material and placed in minor wash areas, constructed berms to channel water to help prevent wash outs. Performed mowing and clean-up of trash and debris, monitor perimeter fencing.
- Baker Ball Park – Continue weekly cleaning of 3 restrooms and provide weekly grounds maintenance on entire park. Perform visual inspection of play structures. Each year prepare baseball fields for use during baseball, and football season
- Garden City Park - Continue weekly cleaning of restrooms and provide weekly grounds maintenance on entire park including the additional unimproved 10 acres. Each year prepare baseball fields for use during baseball, and football season
- Shalimar Elementary School Park - Continue weekly cleaning of restrooms and provide weekly grounds maintenance on entire park. Removed and stored all net and fence poles used during baseball season, reinstalled after soccer season. Each year prepare baseball fields for use during baseball, and football season
- Don and Susan Stillwell Park – Crews continued to remove rebar, concrete, pipe and other debris from site, hauled fill to cover entire site, installed irrigation pipe and sprinkler heads, leveled site, constructed concrete sidewalk, constructed basketball court, installed basketball goals and posts, installed park lighting, installed landscaping, laid sod, constructed pavilions and wood boardwalk around retention pond, and installed new chain link fence
- Laurel Hill Park (Hwy 393) – Crews installed wood 3 rail fence around western side of property, painted fence, cleared area across wetlands, installed 24 – 8x8 pilings (with assistance from Bridge Crew) across wetlands for the construction of a walk bridge that will be used to access the east portion of the property.

- Shoal River Park and Boat Ramp – Removed old boat ramp and installed new concrete ramp, installed a new sewage grinder pump and tied restroom to sewer system (septic tank no longer functioned).

PROGRAM GOAL:

To provide maintenance, construction and customer services in County parks and recreation areas.

KEY OBJECTIVES:

1. Provide structurally sound and safe facilities for all County Parks and recreation areas.
2. Provide clean, accessible restroom facilities where practicable.
3. Provide ADA compliant accessibility to parks.
4. Maintain park grounds with regularly scheduled mowing and trash removal.
5. Provide timely and courteous assistance to citizens.
6. Provide construction services at greatly reduced cost compared to contracting design and build services.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of Full-Time Equivalents (FTEs)	19	19	19
	Salaries & Operating Expenditures – Combined	\$1,631,528		
	New Construction (grants and local match)	0	1	0
Output	Parks Maintained (repairs, grounds keeping)	59	59	59
	Parks Improved (construction, renovation)	10	6	2
	Visual safety inspection of play structures/play areas by Certified Playground Safety Inspection (CPSI) certified employees.	2	4	3
Efficiency	Personnel trained in lawn/ornamental pest control.	12	9	11
	Personnel acquired/maintained CDL Licenses	14	10	11
	Implemented in-house equipment service schedule (equipment; mowers, weed eaters, blowers, etc.)	45	47	47
Effectiveness	Parks repair Work Orders tracked (facilities)	60	67	72
	Maintain parts list/repairs for all equipment	45	47	47
	Maintain irrigation system inventory	53	54	55

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

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: PARKS/BOATING IMPROVEMENT

PROGRAM DESCRIPTION: The Parks Division administers the Boating Improvement Program by installing and maintaining County boat ramps and boating related support facilities such as restrooms, parking areas, pavilions, and docks. This program provides removal of derelict vessels that have been identified and approved by the Florida Fish and Wildlife Conservation Commission (FWC). The Parks staff provides oversight of installation and replacement of boating restriction area signs and pilings such as “No Wake and Minimum Wake Zone”. The program also provides grants and aids to municipalities, upon request, for improvements to their boating facilities.

REVENUE: The Boating Improvement Program is funded by revenue generated from boat registrations within Okaloosa County.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Operating Expenses	16,453	74,466	218,740	218,740
Capital Outlay	0	97,577	393,000	75,000
Grants & Aids	0	36,900	90,000	75,000
Reserves	0	0	33,260	346,260
Total	16,453	208,943	735,000	715,000

HISTORICAL STAFFING SUMMARY:

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

*No personal services are included in this fund. Staffing needs are provided by County and Unincorporated County Parks.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Removal of 3 Derelict Vessels for County waters.
- Prepared Project Agreement with the Town of Cinco Bayou for Seaway Boat Ramp access repairs.
- Prepared Project Agreement with the City of Valparaiso for facility improvements at Lincoln Park.
- Installed new boat ramp at Shoal River Park (Hwy 85 South).
- Removed rotten portions of boat dock and replaced with new pilings and supports at Marler Park.
- Installed sewage grinder pump and connected to county sewer (old septic tank failure).
- Installed 79 new No Wake and Idle Speed Zone signs and 33 new pilings in Destin Harbor and Crab Island.
- Installed 8 new pilings and 8 new No Wake and Idle Speed Zone signs in Cinco Bayou, east of bridge.

PROGRAM GOAL:

To provide construction, maintenance and customer services at County Boat Ramps.

KEY OBJECTIVES:

7. Provide structurally sound and safe facilities for all County boat ramps.
8. Provide clean, accessible restroom facilities where practicable.
9. Provide ADA compliant accessibility to parks.
10. Maintain boat ramp park grounds with regularly scheduled mowing and trash removal.
11. Provide timely and courteous assistance to citizens.
12. Provide construction services at greatly reduced cost compared to contracting design and build services.
13. Maintain boat ramps with regularly sand removal.
14. Maintain all docks and piers by regular inspections, replace or repair loose or rotten boards

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of Full-Time Equivalent (FTEs)	0	0	0
	Operating Expenditures	\$196,880	\$	\$
	New Construction (grants and local match)	0	0	0
Output	Boat Ramps Maintained (facility repairs, boat ramps dredged)	15	15	15
	Boat Ramps Improved (construction, renovation)	0	1	0
	Derelict Vessels removed (FWC authorized)	0	10	3
Efficiency	Resources personnel trained on equipment to dredge boat ramp	5	5	5
	Average response time to boat ramp dredge request (days)	5	5	5
Effectiveness	Project Agreements with municipalities	3	2	2
	Boating Restricted Zone (sign repair/install)	29	0	87

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS/Geographic Information System (GIS) Division

PROGRAM DESCRIPTION:

The purpose of the GIS Division is to plan, organize and manage the construction, operation and maintenance of the Okaloosa County fiber optic network system and associated telecommunications as well as all Geomatics and related technology activities to deliver an organized, shared geospatial-centric information infrastructure that enables our county to manage data and resources using a cost effective county-wide enterprise approach.

REVENUE: Information Systems is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	561,545	542,006	539,886	536,173
Operating Expenses	61,596	89,405	76,695	92,164
Capital Outlay	1,225	2,565	0	30,000
Reserves	0	0	0	0
Total	624,366	633,976	616,581	658,337

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	9	8	8	8
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	9	8	8	8

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed the restoration of three major subsurface fiber optic utility cuts.
- Managed the 2013 Okaloosa County Aerial Photography Project to delivery high quality imagery for county operations.
- Completed the county permit and inspection system migration to VMware and thin client technology, thus enhancing our datacenter approach and reducing the overall hardware footprint for the county.
- Implemented over the counter credit and debit card transactions and began implementation of internet payment transactions for the county permit and inspection system.
- Rebuilt the TDC website after existing contract was terminated.
- Integrated backend database operations with Property Appraiser office.
- Daily administration, management and maintenance of all GIS related hardware, software, over 90 geospatial datasets, over 25 websites, over 210 custom reports and various departmental personnel necessary to keep the enterprise GIS/IT related functions of the County operational and effective.

PROGRAM GOAL:

The goal of the GIS Division is to provide robust, user friendly access to “on demand” geospatial data and systems for critical government services that affect the citizens of our county and manage the county fiber optic / telecommunications network as a mission critical utility.

KEY OBJECTIVES:

1. Continue to leverage key development environments to produce maintainable, highly effective software applications.
2. Create a highly available (HA) GIS/IT infrastructure to insure mission critical applications and data services are available 24x7.
3. Coordinate and facilitate interdepartmental and interagency cooperation to reduce duplication of effort and wasted resources.
4. Work with federal, state and local governments to create and facilitate cost-sharing strategies.
5. Increase access to the county fiber optic network by extending critical infrastructure to more partners.
6. Find ways to more effectively operate and maintain outside plant telecommunication infrastructure.
7. Increase efficiency of current staff by developing better GIS/IT tools to increase fiber optic outside plant operations and maintenance activities to help prevent communication outages due to fiber optic cuts and utility relocates.
8. Increase efficiency with technological innovation.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Full Time Personnel	8	8	8
	Total Operating expenditures	\$647,828	\$640,828	\$663,250
	Sunshine One Locate Tickets	3,223	4,028	5,035
	RTK GPS Fiber Locates	2,410	1,800	3,000
Output	External Requests for Data and Services	812	1,025	1,100
	Processed Basic Geospatial Data Edit Functions (GIS geospatial data sets)	2,500	2,500	3,000
	Maintain custom reports for various departments	170	200	210
	GIS related website hits	62,000	75,000	90,000
	Management of geospatial and other mission-critical data sets (in terabytes)	5	6	6.5
Efficiency	Weekly Ratio of Sunshine One Locates to Staff (2)	62	77	97
Effectiveness	Percentage of Geospatial/Other Mission- Critical Data Set Availability	100	100	100

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS/ Systems and Networks Division

PROGRAM DESCRIPTION: The Systems and Networks Division maintains technical communication architecture utilizing both the County Fiber network and Ethernet network to ensure proper functioning of network topology and routers. This Division also configures and maintains the County Internet and Intranet/Email servers, while supporting over 800 clients that continually access the various systems.

REVENUE: Information Systems is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	453,686	440,649	448,244	463,919
Operating Expenses	79,739	102,489	74,410	122,349
Capital Outlay	1,475	31,079	0	235,000
Reserves	0	0	0	0
Total	534,900	574,217	522,654	821,268

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	7	7	7	7
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	7	7	7	7

MAJOR ACCOMPLISHMENTS THIS PAST YEAR:

- Bring Fiber to the Old Bethel RD location serving Facility Maintenance and County Extension Service Office.
- Moved County Extension to new Airport RD location.
- Upgrades performed on all major software applications.
- Installed Aruba wireless at BCC meeting rooms in Water and Sewer Bldg and at Brackin Bldg in Crestview.
- Maintained legacy hardware.

PROGRAM GOAL:

Provide a secure, reliable network along with skilled, competent, professional and courteous technical support to all Okaloosa County network and application users enabling BCC employees and partners to better serve the citizens of Okaloosa County through efficient technical initiatives.

KEY OBJECTIVES:

1. Upgrade disaster recovery plan by replacing tape library with disk backup.
2. Replace Server hardware and provide redundancy by expansion and implementation of second VMWare setup.
3. Replace 200 XP client PC's.
4. Implement Wireless at the Crestview Courthouse.
5. Keep all legacy hardware and software applications current with updates and patches. Replace if needed.
6. Continue to train staff on all relevant technologies to ensure proper support of the infrastructure.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Full Time Personnel	7	7	7
	Total Operating expenditures	563,544	522,654	841,451 est
Output	SAN Helpdesk Ticket Entries	7,256	7,000	6776
	SAN Helpdesk Unlogged Calls	985	900	1240
Efficiency	Avg. duration hours of Help Desk Ticket	1.5	1.6	3
	Ratio of Helpdesk Tickets to SAN Staff	1,209	1,100	968
Effectiveness	Percentage of Positive Survey Results	99	99	99
	Percentage of Server Availability	98	97	99
	Percentage of Network Availability	99.9	99.9	99

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS (including the Applications Division)

PROGRAM DESCRIPTION: The mission of the Information Systems Department is to create and maintain an information infrastructure that emphasizes data sharing among departments and integrated County computing and network resources as a single enterprise. the Applications Division is the link between the business requirements and technology solutions for application system needs.

REVENUE: Information Systems is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	414,220	405,514	401,524	422,988
Operating Expenses	123,898	115,313	134,195	128,483
Capital Outlay	0	0	0	0
Reserves	0	0	0	0
Total	538,118	520,827	535,719	551,471

HISTORICAL STAFFING SUMMARY:

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Set up and trained users on the new Agenda module added to the IQM2 software. This will save time and money during the agenda process.
- Risk Management Conversion from Standard Life Insurance to Symetra Life Insurance: Converted the old Standard Rates to reflect the new Symetra rates for the new insurance year. Modified billing reports to conform to Symetra's requirements.
- Public Works/Solid Waste: Design and Implement a Windows solution/application for the Application for approval to use the Okaloosa County Artificial Reef Sites A, B and C.
- Public Works: Created and deployed a standalone Windows based Tool Tracking System.
- Replaced or added 53 new phones to our VoIP system. This saves the County \$10,843 per year in phone expense.
- Re-negotiated our current CentryLink contract for Internet service. For an addition \$140 per month we increased the Internet speed from 20mb to 50mb.

PROGRAM GOAL:

The purpose of the Information Systems Department is to provide and maintain an organized, shared information infrastructure that enables the County to share data, services, and reduce duplication of effort. The management of technology and data in a coherent, organized County-wide effort is necessary to insure limited money, resources, and time are wisely allocated and efficiently utilized to provide effective, efficient government in Okaloosa County.

KEY OBJECTIVES:

1. Continue to evaluate and leverage more effective and efficient technologies.
2. Monitor and assess future needs for enhanced data management capability through use of computerized information systems.
3. Ensure budgetary, personnel and purchasing functions comply with County policies and procedures.
4. Provide effective and thorough review of all annual department goals.
5. Provide effective response to County Administrator and County Commission needs and requests.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Full Time Personnel (inc. Director & Exec. Assistant)	5	5	5
	Total Operating expenditures	\$527,468	\$535,719	\$552,691
Output	Work Orders for BCC Departments/Constitutional Offices	1,700	1,428	1,987
	Voice over Internet Protocol (VoIP) Phone Installations	541	65	53
	County Web page hits	2,611,425	2,692,341	2,013,153
Efficiency	Ratio of Work Orders to Staff	547	476	662
Effectiveness	Percentage of Phone Service Availability	99.2	99.3	99.5
	Percentage of Full Web Availability	98.7	99.5	98.9
	Percentage of iSeries (AS/400) Server Availability	99.9	99.1	99.4

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FACILITIES MAINTENANCE/ ADMINISTRATIVE SERVICES UNIT

PROGRAM DESCRIPTION: The Administrative Services Unit of the Facilities Maintenance Department provides program budget planning and management, work order processing, department level accounting, contract management, payment processing for county facilities utility bills, construction project planning and accounting, purchase order processing, inventory management, a variety of customer service activities, and general support of the department's other functional units.

REVENUE: Facilities Maintenance is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	265,421	261,363	261,228	275,733
Operating Expenses	167,128	182,237	183,195	182,148
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	432,549	443,600	444,422	457,881

HISTORICAL STAFFING SUMMARY:

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Received and successfully processed over 1700 individual requests for service.
- Successfully implemented sustainable facility modifications which are resulting in over \$95,000/year in utilities savings.
- Reconfigured service delivery processes to provide services to over 1,000,000 s.f. of county buildings without adding staff.

PROGRAM GOAL:

Provide quick and efficient processing of all customer service requests. Provide timely processing of all requests for payment from product/service providers. Provide courteous, professional assistance to those who contact the FM department for information and other requests. Protect the assets in the care of the Facilities Maintenance Department. Ensure the proper and timely accounting for all departmental transactions.

KEY OBJECTIVES:

1. Improve work order processing and tracking through improved processes.
2. Ensure budgetary, personnel, and purchasing functions comply with County policies and procedures.
3. Continue to improve departmental inventory management to make the most efficient use of county resources.
4. Maintain service levels in the face of declining resources.
5. Implement sustainable initiatives to reduce utilities consumption in all non-enterprise county facilities by 2%-5% by the end of the fiscal year.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Total Work Orders Processed	3767	3500	4000
Output	Total Work Orders Closed	3767	4000	4000
Efficiency	Percent Completion	99%	100%	100%
Effectiveness	Customer Satisfaction with work order time-to-completion	99%	100%	100%

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FACILITIES MAINTENANCE/ CUSTODIAL SERVICES

PROGRAM DESCRIPTION: The Custodial Services Unit of the Facilities Maintenance Department provides daily janitorial services to over 418,000 square feet of county office space, common areas, and restrooms.

REVENUE: Facilities Maintenance is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	386,577	390,810	394,299	394,251
Operating Expenses	50,969	58,810	59,967	60,691
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	437,546	449,620	454,266	454,942

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	10.67	10.67	10.67	10.67
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	10.67	10.67	10.67	10.67

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided secure, professional, and reliable custodial services to an annual aggregate of over 90,000,000 square feet of county office space cleaned over the most recent twelve months.
- Provided professional daily custodial services to over 35 individual locations with only ten staff.
- Provided daily custodial services to an average of more than 41,000 s.f. per day per custodian.

PROGRAM GOAL:

Provide secure, reliable, and consistent professional custodial services to county facilities at the lowest possible cost to the taxpayers.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, and purchasing functions comply with County policies and procedures.
2. Provide adequate custodial services to county offices at the lowest possible cost.
3. Maintain service levels in the face of declining resources.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Cost of Services	\$449,620	\$454,266	\$453,149
Output	S.F. of offices provided Custodial Service	347,186	418,386	418,386
Efficiency	S.F. cleaned/custodian	34,719 S.F.	41,839 S.F.	41,839 S.F.
Effectiveness	Cost/S.F. (per year)	\$1.29	\$1.09	\$1.08

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FACILITIES MAINTENANCE/ GROUNDS KEEPING UNIT

PROGRAM DESCRIPTION: The Grounds Keeping Unit of the Facilities Maintenance Department provides programmed periodic lawn and landscape care, parking lot and sidewalk cleaning, carpet cleaning, and exterior pest control services for assigned facilities, and small equipment maintenance and repair services for all the functional units of the Facilities Maintenance Department.

REVENUE: Facilities Maintenance is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	193,633	190,597	195,020	195,187
Operating Expenses	23,739	27,934	26,641	28,888
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	217,362	218,531	221,661	224,075

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	4.33	4.33	4.33	4.33
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	4.33	4.33	4.33	4.33

MAJOR ACCOMPLISHMENTS LAST YEAR:

1. Provided regular quality lawn cutting, edging, trimming, hedging, and tree trimming services to over 30 individual locations with around the county.
2. Professionally maintained over 35 individual parking areas at county facilities throughout the county.
3. Cleaned over 200,000 square feet of carpet in county facilities.
4. Successfully completed over 2,000 individual equipment repairs and maintenance activities.
5. Successfully operated and maintained several complex landscape irrigation systems at county facilities.
6. Treated the grounds for insect and pest control at more than 37 county facilities

PROGRAM GOAL:

To provide quality landscape care, irrigation system maintenance and repair, carpet cleaning, small engine and equipment repair and maintenance, and outside pest control at a low cost.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, and purchasing functions comply with County policies and procedures.
2. Provide adequate grounds keeping services to county facilities at a low cost.
3. Ensure the safe operation of all work related equipment.
4. Maintain current service levels in the face of declining resources.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Cost of providing lawn care, pest control, hedging, trimming, tree service, parking lot cleaning and landscape irrigation maintenance, and carpet cleaning.	\$218,531	\$221,661	\$223,160
Output	Grounds maintenance (acres/week)	98.2	107.0	107.0
Efficiency	Acres/groundskeeper	32.73	35.67	35.67
Effectiveness	Cost per year to maintain (acre/year)	\$2,252.32	\$2,071.60	\$2,085.61

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FACILITIES MAINTENANCE/ BUILDING MAINTENANCE UNIT

PROGRAM DESCRIPTION: The core mission of the Building Maintenance Unit is to provide routine and preventative maintenance to county owned and operated buildings and to certain leased offices, as proscribed by the terms of the lease, and to provide high-quality, professional, low-cost remodeling services to meet the needs of those who do business in county facilities.

REVENUE: Facilities Maintenance is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	1,462,586	1,423,141	1,435,443	1,449,699
Operating Expenses	390,825	349,378	318,091	327,661
Capital Outlay	0	0	0	66,000
Other	0	0	0	0
Total	1,853,411	1,772,519	1,753,534	1,843,360

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	25	25	25	25
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	25	25	25	25

MAJOR ACCOMPLISHMENTS LAST YEAR:

1. Completed numerous small projects at the new OCCAE building in FWB.
2. Completed remodeling portions of the Crestview courthouse for use by court support services.
3. Successfully completed over 3,700 service requests at more than 80 individual county-owned and leased facilities.
4. Completed sustainable upgrades to over 750 individual devices at county facilities.
5. Successfully completed adding two ADA compliant restrooms in the Tax Collector’s offices at the Brackin building.

PROGRAM GOAL:

Preserve and protect county owned facilities and to provide safe and adequately clean and comfortable county government buildings at a low cost to the taxpayers. Provide pre-approved minor remodeling services to accommodate the operational needs of the various service delivery units occupying county facilities. Provide pre-approved major remodeling, renovation, and construction services. Provide owner representation and project management on various assigned county construction projects. Maintain the county jail to be in compliance with regulatory requirements.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, and purchasing functions comply with County policies and procedures.
2. Preserve and protect the counties buildings at a low cost to the taxpayers.
3. Maintain and extend the useful life and utility of assigned county facilities.
4. Reduce overall utility consumption through the promotion and utilization of conservation techniques and the installation of more utility efficient devices.
5. Ensure the safe operation of all work related equipment.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	S.F. Jail Maintained	115,111	115,111	115,111
	Total Cost of FM services to Jail	\$209,132	\$204,445	202,665
	All Other County Facilities Maintained (s.f.)	996,802	996,802	996,802
Output	Cost/S.F. to for FM services to Jail	\$1.82/S.F.	\$1.78/S.F.	1.76\$/S.F.
	Cost of providing routine and preventative maintenance, and repairs	\$1.05 /S.F.	\$1.05 /S.F.	\$ 1.05 /S.F.
Efficien	Maintenance items completed	98%	98%	98%
	Projects completed	80%	95%	95%
Effectiveness	Industry Cost/s.f. Comparison	\$1.54/\$3.25	\$1.50/\$3.25	\$1.50/\$3.25
	Cost of construction projects	\$21.50/S.F.	\$21.50/S.F.	\$21.50/S.F.

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

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: EXTENSION SERVICE

PROGRAM DESCRIPTION: Okaloosa County Extension Service develops and delivers research-based educational programs, workshops, newsletters and publications in the areas of agriculture/small farms, family and consumer sciences, horticulture, natural resources, marine science, and 4-H/youth development. The nationwide informal educational network links experts and resources at federal, state and local levels. Local advisory committees provide guidance and recommendations for programming based on local community needs.

Programs in Agriculture/Small Farms/Natural Resources focus on agriculture profitability and the sustainable use of environmental resources for the larger commercial operations as well as those smaller farms with more limited available resources. Family and Consumer Sciences programming involves food, nutrition, health, food safety, family finance, community prosperity, and housing. Home and Commercial Horticulture programs include training of Master Gardeners and development of Best Management Practices for the benefit of the environment for all county residents. With increased urbanization and growth come increased pressures on our coastal ecosystems. Balancing population needs while conserving our natural resources is one of the major goals of Okaloosa County’s Sea Grant and Natural Resources Extension program. 4-H clubs develop youth leadership, character, and good citizenship. Projects and programs focus on a wide array of youth interests

REVENUE: Extension Service is funded within the General Fund and two partners-federal and state. Federal and state partners provided \$511,824 to support the Extension Office during FY12/13. In addition, local Extension agents secured \$1,048,847 through grants, in-kind services and monetary donations. For every dollar of General Fund contribution provided to Ag Extension, over \$5.08 was obtained from other sources.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	366,967	254,111	267,989	291,017
Operating Expenses	41,640	37,825	38,728	48,085
Capital Outlay	1,183	7,256	0	15,000
Reserves	0	0	0	0
Total	409,790	299,192	306,717	354,102

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	9	9	8	8
Part-Time	1	1	1	1
Relief	0	0	0	0
Total	10	10	9	9

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Twenty-one financial management classes were taught reaching 364 individuals. Post evaluations indicate 95% had increased knowledge and 68% planned on using the information.
- An ongoing series of lunchtime financial webinars was created, marketed and presented reaching 344 contacts. Post webinar surveys showed 138 of 163 (85%) respondents increased knowledge.
- The Okaloosa Saves Eco-Nomic Living Expo reached more than 500 persons with financial information. Two hundred fourteen persons attended seminars and workshops. Mass media outreach included billboards, newspaper, radio, TV and web, with an estimated 6 million impressions/contacts.
- Four hundred fifty-two persons set financial goals and became Okaloosa Savers. Total amount pledged for goals was \$72,235 per month. A six month follow up survey showed 42 individuals saved \$169,972.
- Two hundred eighty youth deposited \$20,118 into savings accounts through Teaching Children to Save.
- The Family Nutrition Program conducted 212 classes in Okaloosa County reaching 7663 contacts.
- To better assist residents in the area of diagnostic needs, the Extension Office offered diagnostic testing of soil and water. In addition, the Extension Office informed the public of diagnostic labs, procedures in sampling and provided interpretation and management recommendations of diagnostic samples submitted through UF/IFAS. More than 1000 samples were submitted and processed from Okaloosa County citizens in FY12/13.
- Extension published 104 newspaper articles and aired 107 radio programs reaching almost 300,000 clientele each week with unbiased research proven information.
- The Marine Science agent and volunteers provided 77 group teaching events to 3,964 youth and adults in the areas of water resources, environmental stewardship, watershed health and Florida ecosystems.
- The Six Rivers Cooperative Invasive Species Management Areas partnership group, led by the Marine Science Agent, educated over 200 participants through workshops, educational bulletins and workdays.
- The Extension Agricultural Program reached 2020 clientele through on-farm consults, phone calls, group meetings, emails and office visits. Extension seeks to make our food system fully sustainable by teaching IPM, variety selection, pest management, and improved marketing skills.
- Producers were able to identify and control pests based on Extension recommended thresholds on 80% of peanut, cotton and soybean acreage (9,000 acres) in Okaloosa County. Eliminating one pesticide application resulted in savings of \$90,000 (\$10 per acre) in pesticide cost.
- One hundred eight wildlife enthusiasts attended three wildlife programs presented by Extension. Educational programs are having a positive impact on landowners and others who manage wildlife. Surveys indicated these programs are meeting a need for managing wildlife and natural resources and are providing a positive outdoor experience.
- Okaloosa County 4-H reached 1,340 youth through clubs, camps, day camps, school enrichment, and after-school programs in FY11/12.
- In FY11/12, 522 youth were registered in 4-H Community and Military clubs. In these clubs, youth learn leadership and citizenship skills.
- Florida law requires that pesticide applicators obtain the proper license through education and follow correct safety and handling procedures. Ninety unlicensed attendees completed the required training, passed the

standardized statewide exam and became licensed as a result of participation in the Limited Pesticide Training program taught through the Okaloosa County Extension Office.

- Two hundred participants attended 16 pesticide training classes. As a result, they earned Continuing Education required by the state to keep their pesticide licenses current.
- In FY12/13, Extension agents and volunteers taught 40,061 clientele in classes, phone conferences, demonstrations, seminars, web-based modules, interaction audio/video conferences and through field and office visits.

PROGRAM GOAL:

- To maintain or increase quality educational programs and services using research-based information in response to resident’s needs in a timely, accurate manner.
- To maintain state funds and increase other funding for a new facility and upgrade equipment.
- To increase external funding for Extension.

KEY OBJECTIVES:

1. Recruit and train 20 new volunteers in support of Extension educational programs and services by October 2014.
2. Increase use of technology to enhance educational delivery by October 2014.
3. Maintain existing programs in the areas of agriculture/small farms, family and consumer sciences, horticulture, natural resources, and 4-H/youth development by October 2014.
4. Manage appropriated Legislative funds and oversee construction of a new facility by October 2013.
5. To increase external funding from \$422,217 to \$450,000 by October 2014.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Number of Full-Time Equivalent (FTE’s)	9	8	8
	Total Operating & Maintenance Expenditures	\$406,595.00	\$317,610.00	318,545.00
	Volunteer Hours/FTE Equivalent	11,015/\$5.29	12,000/\$6.00	
Output	Total Number of Client Contacts	70,486	65,000	61,964
	Volunteer Training Hours	7,100	5,000	11,930
	Volunteer Contacts	21,154	15,000	16,470
Efficiency	Program Cost per Client Contact	\$4.43	\$4.30	\$4.06
	Per Capita Cost of Program	\$2.12	\$2.00	\$1.75
	Client Contacts per FTE (including Volunteers)	8,493	6,000	17,550
Effectiveness	Percentage of Clients Adopting Change/Satisfaction	92	92	74
	Volunteer Effectiveness (Contacts/Training Hours)	2.97	3.0	1.38
	Volunteer Savings to County @ \$18.66/hour (According to Independent Sector Research)	\$200,422.80	\$180,000	\$217,126

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FLEET OPERATIONS

PROGRAM DESCRIPTION: Fleet Operations provides fueling, maintenance and fleet management to all BCC departments and several outside agencies throughout the county.

REVENUE: Fleet Operations is an internal service fund. Supporting revenue are charges for services to County user departments and other agencies.

EXPENDITURES:

Category	Expenditures		Budget	
	FY11 Actual \$	FY12 Actual \$	FY13 Original \$	FY14 Approved \$
Personal Services	1,077,223	1,073,084	1,088,930	1,226,235
Operating Expenses	3,575,916	4,378,113	4,636,311	4,902,500
Capital Outlay	0	0	0	0
Reserves	0	0	0	0
Total	4,653,139	5,451,197	5,725,241	6,128,735

HISTORICAL STAFFING SUMMARY:

Category	FY11	FY12	FY13	FY14
Full-time	18	18	18	20
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	18	18	18	20

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed combined county/agency fleet that drives 5.8 million miles per year
- Processed 54,142 fuel transactions for 896,183 total gallons
- Completed 6,027 shop work orders. Up 8% from previous year
- Kept average percent of fleet out-of-service at 2.5%. Up 9% from previous year.

PROGRAM GOAL:

To provide quality fleet management, fueling and maintenance services for all County departments and agencies served. To assure the safety of County employees and the general public while taking care of county assets. To make Fleet Operations a good place to work.

KEY OBJECTIVES:

1. Keep an aging fleet functional
2. Maintain percent of fleet down at around 2.5%
3. Reduce operating costs with infusion of new equipment.

PERFORMANCE MEASURES:

Performance Measures		Actual FY11/12	Estimated FY12/13	Adopted FY13/14
Input	Staff Size	18	18	20
	Non-Fuel Operating Budget	\$2,473,495	\$2,519,106	\$2,431,233
	Fuel and Fuel Tax Budget	\$2,976,552	\$3,287,862	\$3,697,502
Output	Total Work Orders	6,027	6,200	6,526
	PM Work Orders	1,238	1,240	1,240
Efficiency	Percent of PM Orders to Total Work Orders	21%	20%	19%
	Average Percent of Fleet Down	2.5%	2.7	3.0
	Percent of Maintenance Revenue from BCC Vehicles and Equipment	82%	83%	83%
Effectiveness	Maintenance Revenue from Agencies	\$341,485	\$343,882	\$378,733
	BCC Miles Driven	4,234,670	4,200,000	4,200,000