

BOARD OF COUNTY COMMISSIONERS

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: BOARD OF COUNTY COMMISSIONERS

PROGRAM DESCRIPTION: The Board of County Commissioners is the chief legislative and governing body for Okaloosa County. The Board formulates policy and directs the County Administrator and County staff to implement their policies. The Commission consists of five elected members.

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Moved constitutional offices and County BCC offices out of rented space and into newly completed Administrative Building in Shalimar.
- Secured bonding for Courthouse reconstruction to provide safe, healthy and adequate court facilities for current and future needs.
- Created and updated policies to include: Media Policy, Public Records Request Policy, BCC Appointments, BCC Meeting Protocol, Opportunity to be Heard Policy, among others.
- Formed a transit Cooperative with member cities to revitalize and redefine the role of public transit.
- Developed and implemented state legislative priorities and infrastructure construction projects.

PROGRAM GOAL: Formulate public policy to meet community needs and provide effective, efficient government. To consider, evaluate and make wise decisions on county business. To improve delivery of public services to the highest level possible and to capitalize on alternative revenue generation without increasing the tax burden on our citizens.

KEY OBJECTIVES:

1. To formulate public policy while always being mindful of Sunshine Laws and citizen accountability.
2. To decide on county business after doing due diligence on the subject.
3. To maintain and increase revenue streams without increasing the tax burden.
4. To enhance county government's public image.
5. To increase public awareness of issues and opportunities.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2015	Estimated FY2016	Approved FY2017
	FTEs for Courier Function	1	1	1
	FTEs for Board support	3	3	3
	Number of meeting summaries produced	24	24	24
	Number of regular Board meetings held	24	24	24
	Number of Workshops held	7	12	12

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Elected Official	5	5	5	5
Full-time Administrative & Support	4	4	4	4
Total	9	9	9	9

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$673,845	\$719,550	\$753,681	\$755,585	\$1,904	0.3%
Operating Expenses	\$119,221	\$112,722	\$71,765	\$78,546	\$6,781	9.4%
Capital Outlay	\$0	\$0	\$30,000	\$0	(\$30,000)	-100.0%
Total	\$793,066	\$832,272	\$855,446	\$834,131	(\$21,315)	-2.5%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$473,541	\$479,997	\$482,962	\$2,965	0.6%
20	Benefits	\$235,836	\$273,684	\$272,623	(\$1,061)	-0.4%
31	Professional Services	\$300	\$300	\$300	\$0	0.0%
34	Contract Services	\$0	\$0	\$750	\$750	-
40	Travel & Per Diem	\$25,800	\$20,900	\$27,100	\$6,200	29.7%
	Increased funding for Gulf Consortium meetings and new Commissioner training.					
41	Communications Services	\$2,500	\$3,000	\$6,960	\$3,960	132.0%
	Provides additional funding for phone service.					
42	Freight & Postage	\$500	\$500	\$500	\$0	0.0%
44	Rent & Leases	\$53,605	\$0	\$0	\$0	0.0%
45	Risk Management Allocation	\$7,212	\$16,674	\$15,993	(\$681)	(4.1%)
46	Repair & Maintenance	\$4,285	\$4,507	\$3,230	(\$1,277)	(28.3%)
	Reduction is due to funding for vehicle repairs and maintenance.					
47	Printing & Binding	\$500	\$1,000	\$500	(\$500)	(50.0%)
48	Promotional Activity	\$150	\$150	\$150	\$0	0.0%

49	Miscellaneous Charges	\$1,250	\$1,100	\$2,000	\$900	81.8%
51	Office Supplies	\$1,500	\$2,000	\$2,000	\$0	0.0%
52	Operating Supplies	\$10,609	\$9,834	\$8,580	(\$1,254)	(12.8%)
	Reduction is due to the fuel budget decreasing.					
54	Books/Pubs/Subs & Memberships	\$8,800	\$8,800	\$5,333	(\$3,467)	(39.4%)
	Decrease is based on Municode subscription service cost trend.					
55	Training & Education Expenses	\$3,000	\$3,000	\$5,150	\$2,150	71.7%
	Increase provides for new commissioner training and Gulf Power Economic Symposium.					
60	Capital Outlay	\$0	\$30,000	\$0	(\$30,000)	(100.0%)
	Eliminates funding for a vehicle replacement due to the capital need being fulfilled.					
	TOTAL	\$829,388	\$855,446	\$834,131	(\$21,315)	-2.5%