

COUNTY ADMINISTRATOR

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: COUNTY ADMINISTRATOR'S OFFICE

PROGRAM DESCRIPTION: The County Administrator serves as the administrative head of the county and, with the exception of the County Attorney, is responsible for the administration and operations of all departments under the direction of the Board of County Commissioners.

REVENUE: The County Administrator 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:

- Re-tooled the budget presentation and adoption process to improve transparency and pre-budget priorities development process; added the much needed position of Budget & Compliance Manager.
- Developed a list of RESTORE Act projects totaling \$6.4 million for submittal to the U.S. Treasury Department.
- Created an on-line fraud reporting system; enables un-restricted, anonymous access to County management in reporting cases of potential fraud, waste, or abuse.
- Filled several key department director positions: HR Director, Corrections Director, Facility Maintenance Director, Airports Director, and Public Safety Director.
- Built State and Federal legislative priorities based on Board direction.
- Continued to work with the Florida Association of Counties in the resolution of the issues between the Department of Juvenile Justice and the County.
- Hosted a Management Retreat at the Emerald Coast Convention Center; facilitated departmental staff training/professional development.
- Continued close coordination with the Economic Development Council in our on-going effort to attract new industry and manufacturing business interests in Okaloosa County.
- Implemented monthly meetings with the municipal managers to better coordinate issues of mutual importance between the County and the nine municipalities.
- Strengthened the County's interaction and engagement with area chambers of commerce, the military, and business partners.

PROGRAM GOAL: To ensure that Okaloosa County government is a superior, efficient and cost-effective organization designed to provide quality programs, services and facilities consistent with the goals and objectives of the community. To increase engagement with our customers and citizens through a variety of media outlets.

KEY OBJECTIVES:

1. Enhance and maintain internal controls in administering assigned responsibilities in accordance with applicable laws, rules, regulations, contracts, grant agreements, and guidelines.
2. Complete multi-year implementation plan for future distribution of RESTORE Act funds for Board-approved proposals; submit projects to the U.S. Treasury for funds disbursement.
3. Transition Okaloosa County to a Hybrid Program/Performance-based budget in all county departments.
4. To incorporate technological advances into department business while maintaining rigid controls on cost.

PERFORMANCE MEASURES:

Performance Measures	Actual FY2015	Estimated FY2016	Approved FY2017
Number of press releases created	196	141	125
Number of Social Media (Twitter, Facebook) posts	330	410	410
Media Inquiries	130	120	120
BCC Facilitated News Stories (Print/TV/Radio) <i>New measure for FY2017</i>	N/A	N/A	215
Internal Risk Assessments Performed	1	4	4
Policies Updated or Created	7	10	12
Number of Community Speaking Engagements <i>New measure for FY2017</i>	N/A	N/A	24

County Administration:

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	2	2	3	3
Full-time Management & Professional	3	3	4	3
Total	5	5	7	6

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$370,431	\$452,540	\$663,460	\$599,935	(\$63,525)	-9.6%
Operating Expenses	\$35,182	\$39,716	\$40,628	\$49,921	\$9,293	22.9%
Capital Outlay	\$0	\$27,609	\$0	\$0	\$0	-
Total	\$405,613	\$519,865	\$704,088	\$649,856	(\$54,232)	-7.7%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$274,545	\$490,431	\$459,336	(\$31,095)	-6.3%
	Eliminated Administrative Manager position					
20	BENEFITS	\$63,828	\$173,029	\$140,599	(\$32,430)	-18.7%
	Decrease is due to the eliminated position and number of employees utilizing healthcare.					
34	CONTRACT SERVICES	\$0	\$15,000	\$15,000	\$0	0.0%
40	TRAVEL & PER DIEM	\$3,850	\$6,300	\$10,946	\$4,646	73.7%
	Provides funding for travel in and out of County to meet the County's obligations.					
41	COMMUNICATIONS SERVICES	\$1,500	\$2,100	\$2,700	\$600	28.6%
42	FREIGHT & POSTAGE	\$150	\$200	\$200	\$0	0.0%
44	RENTS & LEASES	\$20,435	\$0	\$300	\$300	-
45	RISK MANAGEMENT ALLOCATION	\$5,201	\$3,529	\$7,318	\$3,789	107.4%
	Increase is due to insurance costs.					
46	REPAIR & MAINTENANCE	\$0	\$1,300	\$5,122	\$3,822	294.0%
	Provides additional funding for vehicle repairs and maintenance for Fleet.					
47	PRINTING & BINDING	\$500	\$500	\$500	\$0	0.0%
49	MISCELLANEOUS CHARGES	\$300	\$500	\$150	(\$350)	-70.0%
51	OFFICE SUPPLIES	\$1,100	\$2,000	\$2,000	\$0	0.0%
52	OPERATING SUPPLIES	\$600	\$6,699	\$2,285	(\$4,414)	-65.9%
	Decrease is due to fuel and a reduction of computer supplies based on usage.					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$1,000	\$1,500	\$1,500	\$0	0.0%
55	TRAINING & EDUCATION EXPENSES	\$500	\$1,000	\$1,900	\$900	90.0%
60	CAPITAL OUTLAY	\$3,000	\$0	\$0	\$0	-
	TOTAL	\$376,509	\$704,088	\$649,856	(\$54,232)	-7.7%

Restore Act & Grants:

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY17
Full-time Management & Professional				1
Total				1

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$0	\$0	\$0	\$96,155	\$96,155	-
Operating Expenses	\$0	\$0	\$0	\$47,325	\$47,325	-
Total	\$0	\$0	\$0	\$143,480	\$143,480	-

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$0	\$0	\$75,048	\$75,048	-
	Provides funding for a Restore and Grants Manager.					
20	Benefits	\$0	\$0	\$21,107	\$21,107	-
31	Professional Services	\$0	\$0	\$45,000	\$45,000	-
	Funding for consultant support, previously this was budgeted in General Services at \$171,436 in FY2016.					
40	Travel & Per Diem	\$0	\$0	\$1,600	\$1,600	-
	Provides funding for two Tallahassee trips and a Florida Association of Counties (FAC) conference.					
51	Office Supplies	\$0	\$0	\$100	\$100	-
54	Books/Pubs/Subs & Memberships	\$0	\$0	\$150	\$150	-
55	Training & Education Expenses	\$0	\$0	\$475	\$475	-
	Incorporates funding for FAC training.					
	TOTAL			\$143,480	\$143,480	-

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

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: LIBRARY COOPERATIVE

PROGRAM DESCRIPTION: The Okaloosa County Public Library Cooperative is an independent inter-governmental agency governed by a board of seven appointed members. It is a partnership between the cities of Crestview, Destin, Fort Walton Beach, Niceville, Mary Esther, Valparaiso and Okaloosa County to provide library services for all county residents.

REVENUE: The Library Cooperative is funded within the General Fund. A transfer-in from the Debt Service Fund provides funding for the Library Cooperative. Anticipated Board support for Fiscal Year 2016 is \$649,883.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Engaged over 43,000 people in more than 1,900 educational and cultural learning experiences.
- Library instructors provided 11,800 hours of technology training to 17,500 people, often one-on-one, facilitating equality of access to online government services and information.
- Implemented new educator account to streamline Okaloosa teacher access to online research resources.
- Borrowing of library materials increased by 20,000 items from FY14 to FY15, driven by strong demand for digital books and audio; circulation of those formats grew by 46% and the trend remains strong.
- Leveraged funds through membership in regional cooperative purchasing group; buy-in garnered access to 6,300 downloadable titles for \$1.27 each versus average purchase cost of \$60-\$80 per title.
- Beneficial partnership expanded health insurance navigator program to additional libraries, providing access to counselors in north, south and central county locations.
- Joined with regional libraries to provide educational support at State correctional institution for transitioning inmates; OCPLC serves as collection point for donated books and evaluates materials.
- Conducted community assessment survey among local thought leaders to secure data for Cooperative strategic planning; shared results with partner municipalities to provide insights into citizen needs.
- Digital media lab and online technology courses provided critical tools for students and business people to record audio and video and to create graphic images for presentations and marketing.

PROGRAM GOAL: The Okaloosa County Public Library Cooperative (OCPLC) is a major component of Okaloosa County's strong education system of schools, colleges, universities and libraries. We deliver high quality public education for all residents regardless of age, background, or means. We provide equal access to self-directed education, research assistance and instruction, and enriching and enlightening experiences.

KEY OBJECTIVES:

1. Coordinate library service among members to ensure equal access to high-quality public education.
2. Provide fiction and nonfiction materials in all formats to meet diverse educational and cultural needs.
3. Supplement and enhance school system curriculum to optimize student achievement with access to computers, wireless Internet, online research tools, study spaces and personal research assistance.
4. Teach reading and technology literacy in residents of all ages, beginning with the very young.
5. Encourage economic growth and workforce development through seminars, specialized research tools, and library materials that address needs of job seekers and area businesses.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2015	Estimated FY2016	Approved FY2017
Input	Number of Full-Time Equivalents (FTEs)	1	1	1
	Access to Service Outlets, Square Foot per Capita	.45	.45	.45
Output	Circulation Totals	739,882	743,000	745,000
	Library Material Holdings	320,095	320,000	318,000
	Number of Registered Card Holders	71,322	72,000	72,500
Efficiency	Library Materials Holdings per Capita	1.61	1.61	1.59
	Library Visits per Capita	2.77	2.77	2.77
	Circulation of Materials per Capita	3.72	3.72	3.72
Effectiveness	Collection Circulation/Turnover Rate	2.3	2.3	2.4
	Total Attendance at Classes and Events	43,665	44,000	44,000
	Research and Technology Assistance	170,190	171,000	171,000

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Management & Professional	1	1	1	1
Total	1	1	1	1

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$83,868	\$88,776	\$87,679	\$89,530	\$1,851	2.1%
Operating Expenses	\$170,369	\$164,426	\$103,456	\$110,625	\$7,169	6.9%
Grants & Aids	\$410,879	\$428,000	\$428,000	\$470,802	\$42,802	10.0%
Total	\$665,116	\$681,202	\$619,135	\$670,957	\$51,822	8.4%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$67,825	\$68,324	\$69,307	\$983	1.4%
20	Benefits	\$19,028	\$19,355	\$20,223	\$868	4.5%
	Increase is due to the rise in healthcare costs.					
34	Contract Services	\$10,450	\$10,150	\$9,950	(\$200)	-2.0%
40	Travel & Per Diem	\$1,700	\$2,400	\$2,450	\$50	2.1%
41	Communications Services	\$600	\$600	\$720	\$120	20.0%
42	Freight & Postage	\$50	\$50	\$50	\$0	0.0%
44	Rent & Leases	\$13,260	\$13,450	\$13,360	(\$90)	-0.7%
45	Risk Management Allocation	\$3,045	\$616	\$625	\$9	1.5%
46	Repair & Maintenance	\$49,450	\$54,050	\$56,925	\$2,875	5.3%
	Additional funding is for licenses and maintenance.					
47	Printing & Binding	\$55	\$100	\$100	\$0	0.0%
48	Promotional Activity	\$250	\$200	\$200	\$0	0.0%
49	Miscellaneous Charges	\$800	\$800	\$1,150	\$350	43.8%
51	Office Supplies	\$200	\$200	\$200	\$0	0.0%
52	Operating Supplies	\$200	\$550	\$550	\$0	0.0%
54	Books/Pubs/Subs & Memberships	\$6,000	\$19,790	\$23,845	\$4,055	20.5%
	Increase funding for subscription services.					
55	Training & Education Expenses	\$300	\$500	\$500	\$0	0.0%
81	Aids to Government Agencies	\$428,000	\$428,000	\$470,802	\$42,802	10.0%
	Provides a 5% increase to the six coop member cities.					
	TOTAL	\$601,213	\$619,135	\$670,957	\$51,822	8.4%