

Public Works

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**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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	1,228,910	1,091,968	951,108	752,784
Operating Expenses	111,601	143,196	121,104	114,829
Capital Outlay	0	992	0	0
Other	0	0	0	0
Total	1,340,511	1,236,156	1,072,212	867,613

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	15.5	15.5	13	11
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	15.5	15.5	13	11

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Recommended for full accreditation by the American Public Works Association.
- Processed 3 vacation of right-of-way requests; obtained 5 easements from private property owners to accommodate construction projects; amended 3 right-of-way resolutions; performed 6 survey projects for design purposes, plus survey work related to code enforcement issues, driveway construction, easement location, FDEP compliance and NPDES data collection; performed 6 in-house project designs; managed 14

design/construction projects with engineering and inspection services, and provided engineering input on miscellaneous tasks performed by County staff.

- Utilized \$800,000 in grant funding from the Florida Department of Transportation for roadway improvement projects.
- Identified \$1,200,000 in grant projects from the Florida Department of Environmental Protection for stormwater retrofit projects (\$500,000 match).
- Oversaw construction of a bridge using \$88,000 in grant funding for drainage improvements from the Florida Department of Transportation
- Attended applicable Board of County Commissioners, Transportation Planning Organization, Regional Transportation Planning Organization, Base Realignment and Closure, Eglin Installation Growth Committee, Joint Land Use Study, Planning Commission, Comprehensive Planning Committee, etc. meetings.
- Managed \$530,000 worth of Emergency Watershed Projects through design and construction of which construction costs are 75% grant funded (work completed approximately 30% under budget).
- Managed the \$9,700,000 Capital Improvement Project budget including the advance of design for two projects.

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 2012
 - P.J. Adams Parkway PD&E
 - CR 393 Improvements Construction
 - Emergency Watershed Protection Program – sites performed as funded
 - Okaloosa Lane Paving Project Design/Construction
 - Material acquisition for 2 bridge conversion projects
 - Keyser Mill Road Improvement Project Phase 1 Construction
 - Keyser Mill Road Improvement Project Phase 2 Design
 - General Bond Boulevard Full Depth Replacement Project Design
 - Old Antioch Road Drainage Improvements Construction
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 FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of full-time employees	15.5	13	11
	Total Division Budget Request*	\$1,556,253	\$1,373,151	\$1,178,286
	Grants acquired	7	6	6
Output	Construction contracts finalized	7	6	8
	Project designs completed by staff	6	7	3
	Project designs completed by consultants and administered by staff	3	5	4
Efficiency	Average time to process payment requests	21	14	14
	Percentage of projects completed under budget	90	95	95
Effectiveness	Ratio of Grant dollars to County match dollars spent on design/construction projects	2.82:1	3.36:1	2:1

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

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**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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	477,909	290,270	268,262	273,740
Operating Expenses	43,401	38,065	34,157	41,756
Capital Outlay	0	263	0	0
Other	0	0	0	0
Total	521,310	328,598	302,419	315,496

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
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:

- Recommended for full accreditation by the American Public Works Association.
- Received and reviewed development plans for 10 commercial, 1 residential, and 4 miscellaneous projects in FY11. 16 commercial, 6 residential, and 4 miscellaneous projects in FY10
- Attended 2 Board of Adjustments meetings.
- Reviewed and inspected 121 driveway permit applications (73 in FY 10)
- Received and inspected 55 "below the crown" exemption requests in FY11. Performed 17 in FY10.

- Performed 90 periodic inspections, 16 formal requested site inspections and 7 final subdivision inspections.
- Performed final plat review and approval for 9 plats for FY11. 1 plats in FY10.
- Conducted 7 roadway material density tests for the Road Division and Water & Sewer Department in FY10. 58 density tests in FY10.
- Performed revisions to right-of-way and roadway standards to Chapter 6 of the Land Development Code

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 FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of full time employees	4	4	4
	Number of development plans received	30	15	20*
	Number of final inspection requests received	28	7	15*
Output	Number of plats approved	1	9	10*
	Number of formal inspections performed	43	16	20*
	Number of plan reviews performed	30	15	20*
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	100

*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 manage and maintain the continuous operation of the Advanced Traffic Control System (ATCS), this includes the safe and efficient operation of signalized intersections. The traffic engineering and operation divisions will work closely with the public, local governments, contractors, and designers to help manage the Traffic Division to 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 taxes, intergovernmental revenue, charges for services, miscellaneous revenues, and transfers. One position is funded by Florida Department of Transportation grant.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	307,364	400,278	425,468	413,959
Operating Expenses	150,112	161,399	176,292	173,937
Capital Outlay	117,895	146,311	40,400	40,100
Other	0	0	0	0
Total	575,371	7017,988	642,160	627,996

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	6	6	6	6
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	6	6	6	6

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed Traffic Division’s budget and an annual Florida Department of Transportation Grant funding
- Protect and locate all underground utilities associated with the system (both fiber and copper); ensuring 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.

- Installed equipment to obtain lane volume data for timing analysis.
- Implemented new timing design for Bluewater Bay SR 20 area (joint effort with FDOT).
- Installed new vehicle detection technology giving better detection in construction zones.
- Continuous operation of the ATCS.
- Operates and maintains 180 traffic control devices of which 151 are signals and beacons, 52 highway lights and safeguards over 80 miles of underground utilities.

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.

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.

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 alternatives and systems.
6. Provide timely response to Public Works, County Administrator and County Commission needs and requests.
7. Monitor and assess future needs for Intelligent Transportation System through use of state of the art technology.
8. Add closed circuit cameras for monitoring only of traffic operations.
9. Install turning movement equipment at five to ten critical signalized intersections.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of Employees	6	6	6
	Operating Budget	\$170,976	\$176,292	\$172,490
	Capital Outlay	\$58,800	\$40,400	\$40,100
Output	Routine Intersection Inspections planned	1572	1572	1584
	Trouble Calls via Citizen/Sheriff	244	40/mo	40/mo
	Emergency Callouts: after hours in flash or dark	82	40	40
	Underground Utility Locate Tickets: protect	3394	4000	4000
	Incident Traffic Equip Damage	6	4	4
	Timing Data Requests	22	25	25
	Plan review, Project inspections	8	15	15
Efficiency	Routine Intersection Inspections completed	1524	1572	1584
	Trouble Calls addressed	244	40/mo	40/mo
	Emergency Callouts: response within 1 hour	82	40	40
	Locate Tickets Processed	3394	4000	4000
	Damaged Equip: response < 1 hr repaired within 2 days	6	4	4
	Timing Data Requests completed in 10 days	22	25	25
Effectiveness	Routine Inspections	97%	100%	100%
	Funding Ratio FDOT : County	0.78 : 1.00	1.02 : 1.00	1.10 : 1.00

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**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.

REVENUE: Mosquito Control 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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	381,878	379,759	386,189	381,917
Operating Expenses	197,438	133,734	125,138	111,478
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	579,316	513,493	511,327	493,395

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
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:

- Control mosquito populations for the entire county excluding federal and state property to protect the health and safety of our citizens.
- Responded to over 590 customer inquiries, October 2009 through September 2010.
- Inspection and larvicide application at over 1,770 sites per month.
- Adulticide application over 229,709 acres; 7,000 miles; traveling 17,481 miles.
- Mosquito Control program policies and procedures accredited through the American Public Works Association.

- Drafted Pesticide Discharge Management Plan and mapping for inclusion in the County National Pollutant Discharge Elimination System (NPDES) permit.
- Adulticide program utilized 1,870 gallons of chemical in FY08; 1,946 gallons of chemical in FY09 and 1,526 gallons of chemical in FY10.

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. Control breeding sites by treating mosquito habitat both chemically and biologically and by elimination of the mosquito habitats.
3. Reduce adult mosquito populations through identification of nuisance mosquito species which helps define appropriate treatment criteria and public health threats.
4. Educate the public about source reduction of mosquito habitats and personal protection by disseminating information door to door, media outlets and county website.
5. Integrate new technologies (e.g. Google Earth, GIS) into Mosquito Control Standard Operating Procedures.
6. Remain compliant with all local, State and Federal requirements.
7. Integrate Work Director (work order program) into daily operations.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of Full-Time Employees	8	8	8
	Total Operating Expenditures	\$133,734	\$125,138	\$111,469
	Total Capital Expenditures	0	0	0
	State Funding	\$36,873	\$36,423.00	*18,396
Output	Proactive Larvicide (larvicide sites inspected/treated monthly)	1700	1750	1700
	**Adulticide Program (Gallons of Adulticide)	1963	1900	1900
	**Number of Completed Work Orders	499	550	550
	State Reporting Requirements (Monthly)	12	12	12
Efficiency	Number of Traps Set Per Week	6	6	6
Effectiveness	Percentage of monthly treatment of larvicide sites	100	100	100
	Percentage of Routine Work Orders Completed in 1 week	100	100	100
	Continued State Funding (Receive maximum funding available)	100	100	100

* Governor has not signed the bill authorizing continued funding into law

** Dependent on weather conditions and mosquito-borne disease outbreak

**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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	435,347	529,792	404,777	267,390
Operating Expenses	6,412,817	5,554,777	5,997,220	5,383,381
Capital Outlay	0	0	0	0
Debt Service	34,824	16,752	0	0
Reserves	0	0	0	88,912
Total	6,882,988	6,101,321	6,401,997	5,739,683

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	9	8	6	5
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	9	8	6	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.
- Manage a fee collection program for charge customers from three remote sites.
- Negotiated a five year disposal contract with reduction in processing, loading, hauling and disposal costs and payment for recyclable materials.
- Negotiated a five year collection contract with reduced costs and enhanced services to our customers.

- 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:
 - Initiated a modification to the current Baker Landfill Remedial Action Plan which will allow the County to optimize remediation efforts and withdraw from off-site pumping activities.
 - Continued reinforcement of a proactive relationship with FDEP and the adjacent property owners.
 - Initiated Pilot Study Work Plan at Niceville Landfill to address regulatory cleanup standard violations.
 - Initiated modification of the Wright Landfill Remedial Action activities to align with FDEP regulatory requirements and gain hydraulic control of the chemical impacts to groundwater.

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. Modification of the Baker Landfill and Wright Landfill Remedial Action Plans.
9. Execute Pilot Study Work Plan at Niceville Landfill.
10. Remove/Replace aging remediation infrastructure.
11. Maintain data management system for landfill operations.
12. Develop and implement operation and maintenance schedules for landfills.
13. Reduce subcontractor costs through effective project controls.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10	Estimated FY11	Proposed FY 12
Input	Number of Full Time Employees	8	6.4	5
	Total Disposal Expenditures *	\$4,610,719	\$3,563,712	\$3,977,120
	Total Operating Expenditures	\$6,101,321	\$6,418,018	\$5,642,879
	Total Landfill Closure/Compliance Expenditures	\$119,590	\$136,621	\$146,285
	Total Landfill Remediation Expenditures	\$139,687	\$554,574	\$628,650
	Total Disposal Tons	119,113	104,000	111,000
	Total Residential Customers	30,000	30,000	30,250
Output	Total Revenue (Solid Waste Section)	\$6,136,172	\$6,152,498	\$5,782,550
	Balance in Solid Waste Section	\$34,851	\$45,760	\$139,671
	Cumulative Balance	\$34,851	\$80,611	\$220,282
	Total Compliance Monitoring and Reporting	18	18	18
	Total Remediation Monitoring and Reporting	8	8	8
	Total Residential Service Requests	29	35	40
Efficiency	Equivalent Cost Per Ton	\$51.22	\$61.71	\$50.84
	Equivalent Revenue Per Ton	\$51.52	\$59.16	\$52.10
	Number of Violation Notices	0	0	0
Effectiveness	Expense to Revenue Ratio	99%	104.3%	97%
	% of Residential Service Requests	0.08%	0.11%	0.13%
	% Report Delivery	100%	100%	100%

❖ Based on \$38.71/ton-FY 10; \$36.77/ton -FY 11; \$37.52/ton-FY 12

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**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 (HHW) Program serving Okaloosa County and ten surrounding counties (500,000 residents) through Florida Department of Environmental Protection (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 17,510 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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	394,558	396,399	398,941	398,051
Operating Expenses	745,411	774,780	787,308	823,266
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	1,139,999	1,171,179	1,186,249	1,221,317

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
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
- Participated in contract negotiation with Waste Management to expand curbside recycling as well as multi-family and commercial recycling
- Collected 4,096 tons of recyclables through residential service and another 14,131 tons through private recycling efforts.
- Recycled 17,510 tons of yard waste
- Disposed of 8,800 waste tires
- Collected and processed 802,420 pounds of Household Hazardous Waste
- Worked with the Greater Fort Walton Beach Chamber of Commerce to expand Green Awareness and submitted an Innovative Recycling Grant proposal to FDEP to establish a Commercial Recycling Program
- Received \$227,500 to operate Okaloosa County's HHW program at no charge to local residents and to conduct 12 mobile collections in ten neighboring counties
- Received \$50,000/\$25,000 matching grant to continue research on disposing of latex paint in a built-up roofing system
- Expanded the in-house office recycling services in selected County office buildings utilizing the services of HORIZONS
- Provided recycling opportunities to eight local public events including the July 4th celebration at the Landing

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 FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Full Time Employees	7	7	7
	Total Recycling Expenditures	1,171,178	1,186,326	1,212,272
	Total Recycling Tons	35,737	37,000	38,850
	Total Residential Customers	30,000	30,000	30,250
Output	Total Tons Generated	158,850	141,000	149,850
	Total Recycling Revenues	1,225,118	1,233,210	1,263,000
	Total Residential Inquiries	30	30	30
Efficiency	Cost avoidance (disposal)	\$1,383,737	\$1,360,490	\$1,457,652
	Equivalent Revenues Per Ton Recycling	\$34.28	\$33.33	\$32.50
Effectiveness	% Recycling Cost Recovery	104.6%	105.7%	104.2%
	% Recycling	22.5%	27%	26%
	% Residential Complaints	.1%	.1%	.1%

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**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 cold mix base stabilization, 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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	4,700,053	4,337,980	4,622,640	4,533,853
Operating Expenses	2,499,161	2,560,999	2,642,152	2,823,342
Capital Outlay	158,814	27,854	194,176	180,000
Other	0	0	0	0
Total	7,358,028	6,926,833	7,458,968	7,537,195

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	96	96	95	94
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	96	96	95	94

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained 652 miles of paved roads and 74 miles of cold mix base stabilized roads.
- Graded 207 miles of dirt roads once per week.
- Maintained 200 retention ponds.
- Mowed 726 miles of right of way.
- Completed 1,014 work orders from customer requests.

- Completed 30 stormwater related projects.
- Demolished 2 buildings on BCC-owned property.
- Placed 2,647 tons of milled asphalt on damaged dirt roads throughout the north county.
- Continued the program to convert all county signs to the new MUTCD 2015 Retro-reflectivity standards.
- Converted 1 pipe structure to a concrete bridge.
- Accepted 2 new sub-divisions/roads into county maintenance program.
- Reviewed and issued 271 right-of-way permits.

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 six primary sections: North Road Maintenance, South Road Maintenance, Asphalt, Bridge, Fleet, and Supply/Sign Sections.

KEY OBJECTIVES:

Maintenance:

1. To maintain all roads on the county-maintained list to a clean, safe, and passable condition.
2. Grade and maintain all dirt roads on the county-maintained list once per week.
3. Maintain and repair paved roads, road edges, and safe zones.
4. Mow roadsides twice per growing season.
5. Maintain pavement markings on county roads. Restripe roads every 5 years.
6. Conduct herbicide operations on roadsides throughout the county.
7. Install and maintain traffic control and information signage.
8. Staff and equip a litter control crew.
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. Re-institute cold mix base stabilization program.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of FTEs	96	95	94
	Salaries & Operating Expenditures	\$7.431M	\$7.277M	\$7.250M
	Capital Expenditures	\$100,000	\$100,000	\$180,000
Output	Number of Work Orders Completed	1,168	1,200	1,014
	Miles of Roads Resurfaced	19.36	15.90	5.01
	ROW Permits Issued	416	450	271
Efficiency	Convert 20% of all required signage to new retro-reflectivity standards.	20%	20%	20%
	Grade/maintain 207 miles of dirt roads at least once per week.	90%	95%	95%
	Road Striping	7 Miles	7 Miles	7 Miles
Effectiveness	% of County Roads Paved/Base Stabilized	77.84	77.97	77.97

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: ROAD AND BRIDGE CONSTRUCTION

PROGRAM DESCRIPTION: The Public Works Department provides to the public; road and stormwater construction, enhancement, and replacement; resurfacing and cold mix base stabilization; bridge construction; and other major infrastructure construction services. They also provide 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 and state grants.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	0	0	0	0
Operating Expenses	676,640	899,598	550,000	500,000
Capital Outlay	2,219,644	1,915,439	11,660,836	9,510,238
Reserves	845,633	0	629,402	1,235,000
Total	3,741,917	2,815,037	12,840,238	11,245,238

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	0	0	0	0
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	0	0	0	0

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Fairchild Road Bridge Construction
- Resurfacing:
 - 5.01 miles of restored hot mix roads (Resurface list)
 - 8 miles of restored cold mix roads (Yellow Bluff S/D, Bob Brooks Road)
 - 1 mile of dirt road paved (Keyser Mill Road)

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, Parks, 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 old/damaged cold mix roads.
4. Oversee Construction Projects.
5. Convert 2 wooden bridges to concrete.
6. Oversee/Construct Emergency Watershed Projects.
7. Keyser Mill Road – Road Paving
8. Fairchild Road (South) – Road Improvements (Full Depth Reclamation and Widening).
9. Okaloosa Lane – Road Improvements (Paving).
10. Buck Ward Road – Road Improvements (Full Depth Reclamation and Widening).
11. Highway 393 Phase I - Road Improvements (Widen and Overlay).
12. Cold Mix Base Stabilizer Clear Creek Road.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Expenditures	\$2,788,125	\$2,235,530	\$9,195,000
Output	Number of roads resurfaced	26	19	18
	Number of roads restriped	21	105	106
	Miles of roads resurfaced	5.26	5.01	5.00
Efficiency	Convert 20% of all required signage to new retro-reflectivity standards.	20%	20%	20%
Effectiveness	% of on-going Major Projects completed	55%	77%	
	% of SWMP Projects completed	8%	9%	4.5%

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: STORMWATER

PROGRAM DESCRIPTION: The Stormwater Division of Public Works provides to the public stormwater maintenance, repair and construction; gathers data related to the County maintained stormwater system; provides GIS services, and prepares reports to keep Okaloosa County compliant with National Pollution Discharge Elimination System (NPDES) requirements to prevent sanctions from the State and performs recovery and restoration services after major storm events. Staff from the stormwater section also provides support services for database creation and manipulation to all Pubic Works divisions.

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), federal and state shared revenue, state and federal grants, and an annual \$500,000 allocation of funds from ad-valorem taxes. Total annual allocation for 2010-2011 was \$500,000 from all funding sources.

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	0	438,062	477,409	437,755
Operating Expenses	5,353	44,022	513,810	598,317
Capital Outlay	165,621	359,696	893,781	518,259
Other	0	0	0	0
Total	170,974	841,780	1,885,000	1,554,331

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	0	8.5	8.5	8.5
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	0	8.5	8.5	8.5

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Dorchester Pond Expansion
- 6th Street stormwater repair
- McCarty Road stormwater repair
- Fairchild Road culvert replacement
- Main Drive stormwater repair
- Union Avenue pipe replacement
- State Line Road cross drain replacement
- Aplin Road at Eastland Street cross drain replacement
- Calumet Court pipe replacement
- Auburn Road pipe replacement
- Foxwood stormwater repairs
- Hwy C4A erosion repair
- Oak Hill Road – replace double culvert
- Initiated a work order process for Public Works.
- Continually creating and maintaining a database system detailing the size, type, and location of all stormwater features owned and maintained by Okaloosa County.
- Assimilated data related to 2,921 storm structures and 122 stormwater basins into the infrastructure database.
- Logged 175 instances of sediment removal totaling 3,734 cubic yards for NPDES permit compliance.
- Performed 99 stormwater structure inspections.
- Participated in American Public Works Association (APWA) Accreditation

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, sales tax or additional gas tax.
3. Maintain data and provide adequate reporting for NPDES permit compliance.
4. Complete and initiate Illicit Discharge Ordinance for stormwater monitoring and enforcement.
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 GIS information.
7. Create visual aids (maps) for use by the Board of County Commissioners, County staff, and the general public related to road status and County activities.
8. Provide technical assistance throughout Public Works to ensure the quality and compatibility of all aspects of data collection and storage.
9. Maintain the drainage structures in an open and flowing condition.
10. Mow stormwater retention structures twice per growing season.
11. Provide solutions to catastrophic stormwater failures.
12. Support/Research Emergency Watershed Grant Projects: Northwest county area
13. Work with the City of Fort Walton Beach on the 319 Grant for Gap Creek area.
14. Gap Creek Phase II – (regional drainage improvements, matching grant funds)
15. Foxwood Phase II – (regional drainage improvements)

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of Full-Time Equivalents (FTEs)	8.5	8.5	8.5
	Salaries & Operating Expenditures	\$2.78M	\$1.66M	\$1.5M
	Catastrophic Stormwater Repairs Cost (Materials only)	\$243,068	\$371,250	\$224,603
Output	Stormwater projects tracked	13	15	56
	Tracked and notated information related to site inspections	63	65	41
	Stormwater structures located, identified, assessed	204	225	221
	Retention Ponds Maintained	86	88	122
Efficiency	Personnel trained in Stormwater, Erosion and Sedimentation Control	9	12	19
	Best management practices reviewed for efficiency	2	3	2
	NPDES Review	1	1	1
Effectiveness	Catastrophic stormwater repairs tracked	13	15	24
	Footage of stormwater pipe slip lined (proactive repair)	60	1,053	750

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**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 grounds, installing and maintaining landscaping and irrigation systems, cleaning restrooms and providing trash pickup and removal. Construction Technicians conduct all maintenance and new construction. 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. In addition to continual maintenance and construction activities, the Parks Division has identified 39 additional County Park properties that are not maintained but could be developed in the future to maintain compliance with the Parks Master Plan.

REVENUE: Parks are funded through a combination of General Fund and Unincorporated County Parks Municipal Service Taxing Unit. 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. 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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	851,095	875,542	993,427	941,312
Operating Expenses	717,832	541,998	702,577	714,307
Capital Outlay	101,250	231,176	1,264,384	1,161,135
Reserves	0	0	3,401,455	3,302,096
Total	1,670,177	1,648,716	6,361,843	6,118,850

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	19	19	19	19
Part-Time	0	0	0	0
Total	19	19	19	19

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Accessway # 3 – Removed and replaced stairs and observation deck; scraped and repainted observation tower, pavilion and bathroom soffit, doors and louvers; removed old vinyl siding and replaced with stucco; poured concrete curb around parking lot; restriped parking lot; added pergola over showers.
- Marler Park – Constructed the new kid’s park. Constructed 18’x24’ covered pavilion, installed play structures and benches, added play area with embedded rubber and installed child benches. Installed poured in place rubber surfacing. Cleaned flower beds and installed red mulch.
- Okaloosa Island Golf Property – Continued with weekly mowing and clean-up of debris and undergrowth. Cleaned area behind the Conference Center.
- Shalimar / Port Dixie – Removed and stored all net and fence poles used during baseball season, reinstalled after soccer season. Cleaned entire concession/storage/restroom building. Re-painted walls, ceilings and floors. Replaced all restroom fixtures (faucets). Provide weekly grounds maintenance.
- Baker Area Recreation Association – Demolished old double wide mobile home. Cleaned and leveled area for replacement with mobile home from Garden City Park. Installed metal skirting around mobile home. Constructed metal roof on mobile home. Replaced roof of restrooms and concession stand at the covered arena.
- Okaloosa Island – Removed all irrigation pumps and motors. Cleaned and made necessary repairs to all 42 pumps and motors. Re-installed all pumps and motors and made them operational.
- All Accessways – Made repairs to showers, sinks, water fountains, locks, irrigation and stall enclosures. Trimmed 1040 palm trees. Performed clean-up on bayside accessways (non-developed). Repaired walkover on Accessway # 1 bayside.
- Facilities – Spread fertilizer, ant control, pre and post emergent weed control.
- No Wake Zones – Replaced 29 “No Wake Zone” signs. Replaced 6 pilings for the signs.
- 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.
- Cleo Park – Created a new neighborhood park in the Lee Farm Subdivision. Constructed 18x24 covered pavilion, installed play structures, installed poured in place rubber surfacing and constructed concrete handicap parking, irrigation and landscaping.
- Lake Silver – Managed an erosion and stabilization control project in and around the dam.
- Baker Ball Park - Cleaned entire concession/storage/restroom building. Re-painted walls, ceilings and floors. Provide weekly grounds maintenance. New restroom to be constructed this summer.
- Garden City Park - Cleaned entire concession/restroom building. Re-painted walls, ceilings and floors. Provide weekly grounds maintenance. Replaced a 4” submerged irrigation pump, the old one was hit by lighting and burned up.
- Shalimar Elementary School Park - Cleaned entire concession/storage/restroom building. Re-painted walls, ceilings and floors. Provide weekly grounds maintenance.
- Accomplished all functions while Lead Groundskeeper has been deployed on active duty with the Florida National Guard since February 2008, not scheduled to return until October of 2011
- Wilderness Landing – Installed wall and floor tile in restroom and shower area.
- South Parks Operations – Relocated from the Island Fire Station to the Old Garniers Plant site. Two months later relocated again to temporary facilities at the South Road Department during the old plant demolition..

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.
7. Acquire land for new parks or to expand existing parks.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of Full-Time Equivalents (FTEs)	19	19	19
	New Construction (grants and local match)	2	1	0
	Unincorporated - MSTU	\$876,546	\$1,148,431	\$5,536,215
	County Parks - General Fund	\$548,374	\$625,573	\$582,635
	Salaries & Operating Expenditures Unincorporated (MSTU) & County Parks – Combined Total (From Above)	\$1,424,920	\$1,774,004	\$941,312
Output	Parks Maintained (repairs, grounds keeping)	59	59	59
	Parks Improved (construction, renovation)	3	4	10
	Visual safety inspection of play structures/play areas by Certified Playground Safety Inspection (CPSI) certified employees.	5	6	2
Efficiency	Personnel trained in lawn/ornamental pest control.	9	9	12
	Personnel acquired/maintained CDL Licenses	12	14	14
	Implemented in-house equipment service schedule (equipment; mowers, weed eaters, blowers, etc.)	24	40	45
Effectiveness	Parks repair Work Orders tracked (facilities)	46	32	60
	Maintain parts list/repairs for all equipment	24	40	45
	Maintain irrigation system inventory	47	49	53

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**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 also provides removal of derelict vessels in cooperation with 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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	0	0	0	0
Operating Expenses	26,887	30,757	204,550	196,880
Capital Outlay	122,772	8,920	132,500	78,000
Grants & Aids	0	30,000	70,000	75,000
Reserves	0	0	177,950	295,120
Total	149,659	69,677	585,000	645,000

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	0	0	0	0
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	0	0	0	0

MAJOR ACCOMPLISHMENTS LAST YEAR:

- No Wake Zones – Replaced 29 “No Wake Zone” signs. Replaced 6 pilings for the signs.
- Processed requested funding for the City of Valparaiso for Twin Cities Park boat ramp.
- Prepared Project Agreement with the City of Ft. Walton for Garnier’s Beach Park restroom repairs.

- Prepared Project Agreement with the City of Destin for channel dredging within the waters of Destin.
- Prepared Project Agreement with the City of Valparaiso for facility improvements at Lincoln Park.

PROGRAM GOAL: To provide construction, maintenance and customer services at county boat ramps.

KEY OBJECTIVES:

1. Provide structurally sound and safe facilities for all County boat ramps.
2. Provide clean, accessible restroom facilities where practicable.
3. Provide ADA compliant accessibility to parks.
4. Maintain boat ramp 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.
7. Design and build a seawall at Longwood / Poquito Bayou Boat Ramp Park.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of Full-Time Equivalent (FTEs)	0	0	0
	Operating Expenditures	\$204,400.00	\$204,550.00	\$196,880
	New Construction (grants and local match)	0	0	0
Output	Boat Ramps Maintained (facility repairs, boat ramps dredged)	14	14	15
	Boat Ramps Improved (construction, renovation)	2	1	0
	Derelict Vessels removed (FWC authorized)	3	5	0
Efficiency	Resources personnel trained on equipment to dredge boat ramp	2	6	5
	Average response time to boat ramp dredge request (days)	7	4	5
Effectiveness	Project Agreements with municipalities	2	2	3
	Boating Restricted Zone (sign repair/install)			29

**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 define, design and 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. The GIS division also manages outside plant operations and maintenance of the county fiber optic network.

REVENUE: Information Systems 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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	600,493	599,436	621,075	564,323
Operating Expenses	238,574	218,005	61,761	83,505
Capital Outlay	54,541	8,447	0	0
Other	0	0	0	0
Total	893,608	825,888	682,836	647,828

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	9	9	8	8
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	9	9	8	8

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Census 2010 Processing and Commissioner Redistricting.
- Manage and develop “tri-county” GIS data warehouse, maps and websites for the 14 jurisdictions within Santa Rosa, Okaloosa and Walton counties in support of the Joint Land Use Study (JLUS) and the subsequent Tri-County Small Area Studies.
- Mobile Contractor and Business License Tracking Tool allowing users such as the Sheriff’s office and other agencies access to real-time contractor and business licensing information via the internet.
- Implemented the MapSAG 9-1-1 GIS Data Management System which synchronizes the Master Street Address Guide (MSAG) and the Geospatial Address System, resulting in a “Graphic MSAG”. This reduces duplication of effort while providing a more user friendly, robust maintenance environment. The result is more accurate addressing especially for 9-1-1 call routing.
- Performed over 1,000 Sunshine One fiber utility locates and over a dozen construction re-locates to protect the integrity of the county-wide fiber network.
- Extended the Okaloosa County Fiber Optic Network to over 30 new locations to reduce communication costs and to develop partnerships with other agencies.
- Implemented new credit card services for the County Permit and Inspection System used by Growth Management. Ported and migrated database, application and associated reports.
- Implemented ESRI ArcSDE and GIS Server in a VMware ESX cluster environment.
- Daily administration, management and maintenance of all GIS related hardware, software, over 80 geospatial datasets, over 20 websites, over 170 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.

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. 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.
7. Increase efficiency with technological innovation.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Full Time Personnel	9	8	8
	Total Operating expenditures	\$836,947	\$683,425	\$633,587
Output	External Requests for Data and Services	N/R	1,600	2,000
	Processed Basic Geospatial Data Edit Functions (GIS geospatial data sets)	N/R	3,000	2,500
	Maintain custom reports for various departments	N/R	N/R	170
	GIS related website hits	N/R	55,000	62,000
	Management of geospatial and other mission-critical data sets (in terabytes)	4	4	5
Efficiency	Ratio of External Requests for Data and Services to GIS Staff	N/R	400	500
Effectiveness	Percentage of Geospatial/Other Mission- Critical Data Set Availability	100	100	100

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS/ SYSTEMS AND NETWORKS (SANS)
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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	424,450	492,214	489,015	482,898
Operating Expenses	132,697	109,574	85,378	79,746
Capital Outlay	29,497	3,722	0	0
Other	0	0	0	0
Total	586,644	605,510	574,393	562,644

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
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:

- Opened new Emergency Operations Center with little or no interruption of service. Moved the County Warning Point and all of Public Safety as part of this project.
- Implemented 3 additional VmWare servers with Equallogic Storage.
- Replaced anti-virus software with new Sophos product on all client PC's. Realized a \$12,500 savings over three years.

- Replaced web filtering product with IBoss from Phantom Technologies at a savings of over \$10,000 for three years.
- Upgrades performed on all major software applications.
- Construction network phase of the new Courthouse Annex.
- Replaced County Web server.

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. Close fiber rings for redundancy by completing phase 6 over Destin Mid-Bay Bridge.
2. Bring Fiber to the Old Bethel RD location serving Facility Maintenance and County Extension Service Office.
3. Replace aging devices such as the Firewall and Tape Library.
4. Complete disaster recovery plan through continuing expansion and implementation of VMWare.
5. Keep all applications current with updates and patches.
6. Continue to train staff on all relevant technologies to ensure proper support of the infrastructure.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Full Time Personnel	7	7	7
	Total Operating expenditures	\$588,929	\$574,858	\$550,500
Output	SAN Helpdesk Ticket Visits	5,544	6,000	6286
	SAN Helpdesk Unlogged Calls	1,440	1,080	950
Efficiency	Average Duration of Help Desk Ticket	4	2.74	2
	Ratio of Helpdesk Tickets to SAN Staff	857	898	1000
Effectiveness	Percentage of Positive Survey Results	97.25	100	99
	Percentage of Server Availability	99	99	99.9
	Percentage of Network Availability	99.9	99	99.9

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS (INCLUDES 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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	409,822	409,012	417,185	409,132
Operating Expenses	169,028	165,048	134,739	118,336
Capital Outlay	7,850	29,493	0	0
Other	0	0	0	0
Total	586,700	603,553	551,924	527,468

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
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:

- Added 541 Voice Over IP (VoIP) phones to the County phone system. This saves the County a minimum of \$4,738 per month. This conversion added Court Administration, State Attorney, Public Defender and other offices to our phone system.
- Staff Licensing Application: A system of verifying that individuals maintain required licenses, registrations or certifications. This application allows for the administrative staff to maintain a license table which contains the license type, license description, renewal times, dates issued and dates renewed.

- Risk Management Health Fair Application: Major modifications were made to the existing application to include changes to the user interface on both the Web page and Administrative page on the application. Dates, times and number of participants per time slot were reconstructed and deployed for use.
- Moved the current Web pages to the new Web Server enabling residents faster response time for their inquiries and allows more applications to run. Modifications were also made to the database connections in order that programs will continue to work such as the Customer Requests for Service.

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 FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Full Time Personnel (inc. Director & Exec. Assistant)	5	5	5
	Total Operating expenditures	\$557,119	\$551,924	\$516,925
Output	Work Orders for BCC Departments/Constitutional Offices	N/R	1,200	1,700
	Voice over Internet Protocol (VoIP) Phone Installations	N/R	300	541
	County Web page hits	N/R	1,700,000	2,611,425
Efficiency	Ratio of Work Orders to Staff	N/R	400	567
Effectiveness	Percentage of Phone Service Availability	N/R	99	99.2
	Percentage of Full Web Availability	N/R	97.2	98.7
	Percentage of iSeries (AS/400) Server Availability	N/R	99.9	99.9

**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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	256,480	262,148	265,421	252,986
Operating Expenses	179,199	142,358	167,128	182,237
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	435,679	404,506	432,549	435,223

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
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 4,000 individual requests for service.
- Successfully implemented sustainable facility modifications which have resulted in over \$50,000/year in utilities savings.
- Staff identified new supply sources resulting in budgeted cost savings of over \$3,000/year.

PROGRAM GOAL: Provide quick and efficient processing of all customer service requests. Provide timely processing of all requests for payment from the county. 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 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 FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Total Work Orders Processed	4366	4395	4000
Output	Total Work Orders Closed	4366	4395	4000
Efficiency	Percent Completion	100%	100%	100%
Effectiveness	Customer Satisfaction with work order time-to-completion	97%	99%	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 220,000 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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	366,574	381,756	386,577	390,810
Operating Expenses	62,122	57,217	50,969	58,810
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	428,695	438,973	437,546	449,620

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
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 aggregate of over 65,000,000 square feet of county office space over the most recent twelve months.
- Provided professional daily custodial services to over 32 individual locations with only ten staff.
- Provided daily services to more than 30,000 s.f. of additional offices with no additional staff.

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 FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Cost of Services	\$437,782	\$455,754	\$456,681
Output	S.F. of offices provided Custodial Service	277,686	292,686	347,186
Efficiency	S.F. cleaned/custodian	27,769 S.F.	29,686 S.F.	34,186 S.F.
Effectiveness	Cost/S.F. (per year)	\$1.58	\$1.56	\$1.31

**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 and interior 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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	180,540	187,827	193,633	190,597
Operating Expenses	34,844	23,559	23,739	27,934
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	226,092	211,386	217,362	218,531

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
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 210,000 square feet of carpet in county facilities.
4. Successfully completed over 2,100 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 35 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 FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Cost of providing lawn care, pest control, hedging, trimming, tree service, parking lot cleaning and landscape irrigation maintenance, and carpet cleaning.	\$211,386	\$217,362	\$213,174
Output	Grounds maintenance (acres/week)	83.5	83.5	98.2
Efficiency	Acres/groundskeeper	27.83	27.83	32.73
Effectiveness	Cost per year to maintain (acre/year)	\$2,589.23	\$2,577.57	\$2,252.32

**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.

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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	1,494,803	1,531,584	1,462,586	1,423,141
Operating Expenses	414,074	353,202	390,825	349,378
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	1,908,877	1,884,786	1,853,411	1,772,519

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	27	27	25	25
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	27	27	25	25

MAJOR ACCOMPLISHMENTS LAST YEAR:

1. Completed renovation of the Tax Collector's new offices in the Brackin Building in Crestview.
2. Completed remodeling of the Human Resources Department's offices in Crestview.
3. Successfully completed over 3,900 service request orders at various more than 80 individual county owned and leased facilities.
4. Completed sustainable upgrades to over 900 individual devices at county facilities.
5. Successfully completed over a dozen remodeling projects at various county facilities.

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 FY09/10	Estimated FY10/11	Adopted FY11/12
Input	S.F. Jail Maintained	115,111	115,111	115,111
	Total Cost of FM services to Jail	\$278,820	\$223,012	\$216,830
	All Other County Facilities Maintained (s.f.)	874,702	897,702	996,802
Output	Cost/S.F. to for FM services to Jail	\$2.42/S.F.	\$1.94/S.F.	\$1.88/S.F.
	Cost of providing routine and preventative maintenance, and repairs	\$1.18/S.F.	\$1.28/S.F.	\$1.05 S.F.
Efficiency	Maintenance items completed	95%	98%	98%
	Projects completed	85%	85%	85%
Effectiveness	Industry Cost Comparison	\$1.18/\$1.75	\$1.28/\$1.75	\$1.05/\$1.75
	Cost of construction projects	\$23.21/S.F.	\$22.75/S.F.	\$21.50/S.F.

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

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: EXTENSION SERVICE

PROGRAM DESCRIPTION: The Okaloosa County Extension Service is funded by three partners-federal, state and county. Federal and state partners provided \$628,561 in 10/11 to support the Extension office. In addition, local Extension agents secured \$403,083.74 through grants, in-kind services and monetary donations. Additionally, volunteers provided \$200,473 of in-kind work equivalent to serve Okaloosa citizens. For every dollar Okaloosa residents provided to the Extension office, over \$3.50 was obtained from other sources. This results in a 3.5 to 1 return for each local tax dollar spent for Extension work.

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 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. 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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	366,437	354,307	362,248	281,978
Operating Expenses	52,231	52,203	43,147	41,253
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	418,668	406,510	405,395	323,231

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	9	9	9	8
Part-Time	1	1	1	1
Relief	0	0	0	0
Total	10	10	10	9

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Family & Consumer Sciences program taught 31 financial classes were taught reaching 615 persons, and 96% reported increased knowledge.
- Master Money Mentors were recruited and trained to coach individuals/couples. Volunteers helped citizens define monetary goals, reduce debt and increase savings.
- The Family Nutrition Program made 18,312 contacts during 2010, (4,212 individuals reached multiple times with nutrition education).
- Twenty-one hundred fifty-six “Okaloosa Savers” made a commitment and set a savings/debt reduction goal.
- 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. Eight hundred twelve samples were submitted and processed from Okaloosa County citizens in 2010.
- Extension published 179 newspaper articles and aired 115 radio programs reaching almost 300,000 clientele per week with unbiased research proven information.
- The Marine Science agent and volunteers provided 97 group teaching events to 4,762 youth and adults in the areas of water resources, environmental stewardship, watershed health and Florida ecosystems.
- The Extension Agricultural Crop Program reached 5,232 clientele through on-farm consults, phone calls, group meetings, 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.
- Four hundred seventy-seven wildlife enthusiasts attended three wildlife programs presented by Extension. Educational programs are having a positive impact on landowners and others who manage wildlife. Surveys indicate the programs are meeting a need for managing wildlife, supplementing wildlife, and providing a positive outdoor experience.
- Okaloosa County 4-H reached 2,648 youth through clubs, camps, day camps, school enrichment, and after-school programs in 2010.
- In 2010, 515 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 certification through education and follow the correct safety and handling procedures. Three hundred forty-six county employees and industry professionals were trained through Extension programs.
- In 2010 Extension agents and volunteers taught 91,640 clientele in classes, phone conferences, demonstrations, seminars, web-based modules, interaction audio/video conferences, and through field and office visits. Extension received 626,305 web hits during 2010.

PROGRAM GOAL: To maintain or increase quality educational programs and services using research-based information in response to resident’s needs in a timely. Also to accurate manner and maintain state funds and increase other funding for a new facility and upgrade equipment. Finally, 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 2012.
2. Increase use of technology to enhance educational delivery by October 2012.
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 2012.
4. Maintain appropriated Legislative funds for a new facility by June 2012.
5. To increase external funding from \$400,000 to \$450,000 by October 2012.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Number of Full-Time Equivalents (FTE’s)	9	9	8
	Total Operating & Maintenance Expenditures	\$406,509.86	\$406,595.00	\$317,610.00
	Volunteer Hours/FTE Equivalent	14,146/6.80	11,015/\$5.29	12,000/\$6.00
Output	Total Number of Client Contacts	67,532	70,486	65,000
	Volunteer Training Hours	3,200	7,100	5,000
	Volunteer Contacts	10,270	21,154	15,000
Efficiency	Program Cost per Client Contact	5.82	\$4.43	\$4.30
	Per Capita Cost of Program	1.98	\$2.12	\$2.00
	Client Contacts per FTE (including Volunteers)	4,274	8,493	6,000
Effectiveness	Percentage of Clients Adopting Change/Satisfaction	92	92	92
	Volunteer Effectiveness (Contacts/Training Hours)	3.2	2.97	3.0
	Volunteer Savings to County @ \$18.20/hour (According to Independent Sector Research)	\$189,179.00	\$200,422.80	\$180,000

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**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	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	1,067,637	1,093,622	1,089,892	1,088,492
Operating Expenses	2,659,389	2,999,642	3,042,361	4,010,863
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	3,727,026	4,093,264	4,132,253	5,099,355

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
Full-time	20	19	18	18
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	20	19	18	18

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed combined county/agency fleet that drives 5.4 million miles per year
- Processed 40,351 fuel transactions for 804,340 total gallons
- Completed 5,578 shop work orders
- Kept average percent of fleet out-of-service at 2.3%
- Reduced maintenance costs to BCC customers

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%
3. Keep costs low

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Staff Size	19	18	18
	Non-Fuel Operating Budget	\$2,168,271	\$2,132,566	\$2,003,543
	Fuel and Fuel Tax Budget	\$1,817,031	\$2,419,820	\$3,095,812
Output	Total Work Orders	5,578	5,750	5,750
	PM Work Orders	1,339	1,265	1,265
Efficiency	Percent of PM Orders to Total Work Orders	24%	22%	22%
	Average Percent of Fleet Down	2.3%	2.4%	2.4%
	Percent of Maintenance Revenue from BCC Vehicles and Equipment	86%	86%	85%
Effectiveness	Maintenance Revenue from Agencies	\$279,663	\$280,000	\$282,586
	BCC Miles Driven	4,242,012	4,200,000	4,000,000