PUBLIC WORKS

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FACILITIES MAINTENANCE

PROGRAM DESCRIPTION: The Administrative Services 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. The Custodial Services of the Facilities Maintenance Department provides daily janitorial services to over 418,000 square feet of county office space, common areas, and restrooms. The Grounds Keeping Unit of the Facilities Maintenance Department provides programmed periodic lawn and landscape care, parking lot and sidewalk cleaning, carpet cleaning, and exterior pest control services for assigned facilities, and small equipment maintenance and repair services for all the functional units of the Facilities Maintenance Department. The core mission of the Building Maintenance Unit is to provide routine and Preventative Maintenance/HVAC/Electrical to county owned and operated buildings/County Jail and to certain leased offices, as proscribed by the terms of the lease, and to provide high-quality, professional, low-cost remodeling services to meet the needs of those who do business in county facilities.

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Received and successfully processed over 1700 individual requests for service.
- Developed 18 policies and procedures for compliance in the American Public Works Association`, awarded accreditation for 5 years.
- Provided secure, professional, and reliable custodial services to an annual aggregate of over 90,000,000 square feet of county office space cleaned over the most recent twelve months.
- Provided daily custodial services to an average of more than 41,000 square feet per day per custodian.
- Provided regular quality lawn cutting, edging, trimming, hedging, and tree trimming services to over 30 individual locations with around the county.
- Successfully completed over 2,000 individual equipment repairs and maintenance activities.
- Successfully completed over 1700 service requests at more than 80 individual county-owned and leased facilities.
- Completed numerous emergency storm repairs to a variety of county facilities.
- Remodeled Office Space in the Brackin Building for the Property Appraiser
- Facilitate new leases with Opp Inc. and Elder Services for space at the Old FWB Hospital.

PROGRAM GOAL: Provide quick and efficient processing of all customer service requests. Provide timely processing of all requests for payment from product/service providers. Provide courteous, professional assistance to those who contact the FM department for information and other requests. Afford secure, reliable, and consistent professional custodial services to county facilities at the lowest possible cost to the taxpayers. Offer 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. 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. Continue to improve departmental inventory management to make the most efficient use of county resources.
3. Provide full custodial services to county offices at the lowest possible cost.
4. Provide adequate grounds keeping services to county facilities at a low cost.
5. Maintain and extend the useful life and utility of assigned county facilities
6. Ensure the safe operation of all work related equipment

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Estimated FY14/15	Adopted FY15/16
Input	Jail Maintenance (S.F)	115,111	115,111	115,111
	All County Facilities Maintenance (S.F.)	996,802	996,802	1,060,302
	County Facility Grounds Maintenance (acres/week) Lawn care, Landscape irrigation, trimming, edging	107	107	107
	Total Work Orders Processed	3767	3500	1700
Output	Number of Full time Equivalents FM/Jail (FTE's)	48	48	51
	Custodial work provided to offices (S.F.)	418,386	418,386	481,886
	Acres per Groundskeeper per week	35.67	35.67	35.67
	Total Work Orders Closed	3767	4000	1700
Efficiency	Work orders completed	99%	100%	100%
	Equipment Repair work orders (lawn mowers, vacuum cleaners, edger, pole saw, buffers, sweepers)			400
	S.F. cleaned/custodian	41,839 S.F	41,839 S.F	34,420 S.F.
	Work Orders Percent Complete	99%	100%	100%
Effectiveness	Work performed without downtime (Grounds keeping)			98%
	Maintenance Items completed	98%	95%	95%
	Total Work Orders completed on time	99%	100%	96%

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	20	20	20	22
Full-time Management & Professional	1	1	1	1
Full-time Operations & Trades	27	27	27	28
Total	48	48	48	51

EXPENDITURES:

	Expenditures		Budget			
Category	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
Personnel Services	$2,173,838	$2,246,815	$2,503,888	$2,572,404	$68,516	2.7%
Operating Expenses	$657,753	$634,586	$703,749	$823,444	$119,695	17.0%
Capital Outlay	$0	$65,713	$46,100	$50,700	$4,600	10.0%
Debt Service	$0	$0	$0	$0	$0	0%
Grants & Aids	$0	$0	$0	$0	$0	0%
Other Uses	$0	$0	$0	$0	$0	0%
Total	$2,831,591	$2,947,114	$3,253,737	$3,446,548	$192,811	5.9%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	$1,638,442	$1,755,478	$1,761,734	$6,256	0.4%
	Due to losing higher level director/supervisors					
20	BENEFITS	$676,428	$748,410	$810,670	$62,260	8.3%
	Increase due to all employees on County Health Insurance					
31	PROFESSIONAL SERVICES	$0	$0	$2,250	$2,250	0%
	New line item added Hepatitis B shots for our custodians					
34	CONTRACT SERVICES	$0	$5,000	$10,000	$5,000	100%
	Added more for temporary labor					
40	TRAVEL & PER DIEM	$0	$0	$150	$150	0%
41	COMMUNICATIONS SERVICES	$4,475	$4,475	$10,850	$6,375	142.5%
	Added 15 new phone lines for safety purposes for employees					
42	FREIGHT & POSTAGE	$0	$100	$250	$150	150.0%
43	UTILITY SERVICES	$2,000	$2,000	$2,500	$500	25.0%
45	RISK MANAGEMENT ALLOCATION	$52,887	$58,500	$61,844	$3,344	5.7%
	Property Insurance reallocation					
46	REPAIR & MAINTENANCE	$369,137	$457,315	$502,098	$44,783	9.8%
	Elevator contract for new building/HVAC increase for new units/new line item irrigation repair for pumps, motors, sprinkler heads					
47	PRINTING & BINDING	$100	$100	$150	$50	50.0%
49	MISCELLANEOUS CHARGES	$1,175	$1,984	$2,250	$266	13.4%
51	OFFICE SUPPLIES	$2,800	$2,800	$3,200	$400	14.3%
52	OPERATING SUPPLIES	$165,236	$169,297	$223,402	$54,105	32.0%
	Added safety supplies for 51 steel toed boots/ new tools vacuums, buffers, drills concrete equipment, mechanical and electrical tools					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	$678	$678	$1,500	$822	121.2%
55	TRAINING & EDUCATION EXPENSES	$900	$1,500	$3,000	$1,500	100.0%
	Added more for training and classes, turf grass class, pesticide management, CDL/Trade Licenses					
60	CAPITAL OUTLAY	$66,000	$46,100	$50,700	$4,600	10.0%
	Added two vehicles and new equipment (bumper crane, electrical tool cutter and crimper, covered utility trailers, lawn mower, power threading machine)					
	TOTAL	$2,980,258	$3,253,737	$3,446,548	$192,811	5.9%

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: PARKS

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

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Beach Access Way #1 on Okaloosa Island – Remolded the walk way to be ADA compliant for wheelchair access to the beach.
- Baker Area Recreation Association Park (Hwy 2) – Inmate crew replaced the roof on the announcer's stand in the large horse arena.
- Seminole Community Center –In process of acquiring the Seminole Community Center through a donation of its Board. The Seminole Community Center is a not for profit corporation whose Board wishes to donate the facility and its assets to the Parks Division for use of a neighborhood park.
- Old Landfill in Laurel Hill – Surveyed, fenced, and signed the approximate 20 acre old landfill property.
- Shalimar / Port Dixie – Removed and stored all net and fence poles used during baseball season, reinstalled after soccer season. Hauled and spread clay on the infields of 5 baseball fields. Continue to provide weekly cleaning of the restrooms and grounds maintenance. Each year prepare baseball fields for use during baseball, and football season
- Okaloosa Island – Removed all irrigation pumps and motors, replaced seals and gaskets, cleaned and made necessary repairs to all 42 pumps and motors. Re-installed all pumps and motor and made them operational. This is a yearly function; it has been proven to reduce breakdowns during heavy use periods.
- Facilities – Spread fertilizer, ant control, pre and post emergent weed control.
- Performed regular routine grounds maintenance in 59 parks.
- Performed regular routing grounds maintenance in non-park areas. 2 ½ miles of medians and 2 ½ miles of right-of-way on Santa Rosa Boulevard and approximately ½ mile of Highway 98 medians on Okaloosa Island.

- Baker Ball Park – Continue weekly cleaning of 3 restrooms and provide weekly grounds maintenance over entire park. Perform visual inspection of play structures. Each year prepare baseball fields for use during baseball, and football season
- Garden City Park - Continue weekly cleaning of restrooms and provide weekly grounds maintenance over entire park including the additional unimproved 10 acres. Each year prepare baseball fields for use during baseball, and football season
- Shalimar Elementary School Park - Continue weekly cleaning of restrooms and provide weekly grounds maintenance over entire park. Removed and stored all net and fence poles used during baseball season, reinstalled after soccer season. Each year prepare baseball fields for use during baseball, and football season
- Okaloosa Island and Destin Beaches – Continue beach cleaning to include sifting 3.4 miles on Okaloosa Island and 6.5 miles of beach in Destin. Maintained trash collection from approximately 318 trash cans along both beaches. Installed 4 in by 4 in posts for trash cans to be permanently attached. Surveying Department provided GPS coordinates for each location. Added two new 4 X 4 tractors and two new Barber Surf Rakes to perform the daily beach sifting tasks.
- Acquired through donation the Seminole Community Center.
- Constructed 5 dune overwalks on 10 ft. accessways on Okaloosa Island.
- Laurel Hill Park (Hwy 393) – Crews constructed two covered pavilions; One 14 ft x 24 ft with two picnic tables and one 14 ft x 16 ft with one picnic table.

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

KEY OBJECTIVES:

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

PERFORMANCE MEASURES:

	Performance Measures	Actual FY13/14	Estimated FY14/15	Adopted FY15/16
Input	Number of Full-Time Equivalents (FTEs)	19	21	21
	New Construction (grants and local match)	1	1	0
Output	Parks Maintained (repairs, grounds keeping)	59	59	60
	Parks Improved (construction, renovation)	6	2	5
	Visual safety inspection of play structures/play areas by Certified Playground Safety Inspection (CPSI) certified employees.	4	3	4
Efficiency	Personnel trained in lawn/ornamental pest control.	9	11	11
	Personnel acquired/maintained CDL Licenses	10	11	12
	Implemented in-house equipment service schedule (equipment; mowers, weed eaters, blowers, etc.)	47	50	50
Effectiveness	Parks repair Work Orders tracked (facilities)	72	65	67
	Maintain parts list/repairs for all equipment	49	49	50
	Maintain irrigation system inventory	49	50	51

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	12	12	14	14
Full-time Management & Professional	1	1	1	1
Full-time Operations & Trades	6	6	6	6
Total	19	19	21	21

EXPENDITURES:

	Expenditures		Budget			
Category	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
Personnel Services	$813,747	$888,314	$1,025,815	$1,072,354	$46,539	4.5%
Operating Expenses	$508,655	$765,962	$981,464	$1,052,843	$71,379	7.3%
Capital Outlay	$2,602	$118,639	$1,329,085	$1,217,092	-$111,993	-8.4%
Debt Service	$0	$0	$0	$0	$0	0%
Grants & Aids	$0	$0	$0	$0	$0	0%
Other Uses	$0	$450,000	$4,379,729	$3,934,386	-$445,343	-10.2%
Total	$1,325,004	$2,222,915	$7,716,093	$7,276,675	-$439,418	-5.7%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	$664,932	$717,941	$737,886	$19,945	2.8%
	Minor Increase in Overtime expenses based on actual.					
20	BENEFITS	$282,986	$307,874	$334,468	$26,594	8.6%
	Adjustment in stipend.					
31	PROFESSIONAL SERVICES	$40,300	$15,453	$15,454	$1	0%
34	CONTRACT SERVICES	$124,000	$156,458	$156,768	$310	0.2%
40	TRAVEL & PER DIEM	$1,030	$1,030	$1,032	$2	0.2%
41	COMMUNICATIONS SERVICES	$6,200	$5,000	$5,000	$0	0%
42	FREIGHT & POSTAGE	$551	$551	$551	$0	0%
43	UTILITY SERVICES	$162,102	$158,329	$256,256	$97,927	61.9%
	Estimated increase in beach trash disposal fees					
44	RENT & LEASES	$18,800	$20,620	$33,729	$13,109	63.6%
	Destin water users lot (beach trash rolloffs)					
45	RISK MANAGEMENT ALLOCATION	$45,329	$50,555	$56,553	$5,998	11.9%
	Provided by Risk Management					
46	REPAIR & MAINTENANCE	$186,640	$225,414	$245,315	$19,901	8.8%
	Replace pavilions and restrooms roof; improve beach access ways					
49	MISCELLANEOUS CHARGES	$26,533	$55,023	$68,589	$13,566	24.7%
	Tree removal costs; lift station pump out fees					
51	OFFICE SUPPLIES	$4,000	$4,000	$4,000	$0	0%
52	OPERATING SUPPLIES	$178,599	$282,791	$203,181	-$79,610	-28.2%
	Reduction in fleet fuel costs					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	$451	$2,200	$2,200	$0	0%
55	TRAINING & EDUCATION EXPENSES	$5,270	$4,040	$4,215	$175	4.3%
60	CAPITAL OUTLAY	$1,010,456	$1,329,085	$1,217,092	-$111,993	-8.4%
	Sand sifting equipment; beach tractor; Hustler Z mower replacements; four vehicles					
91	INTRAGOVERNMENTAL TRANSFERS	$450,000	$1,231,208	$1,262,342	$31,134	2.5%
	Three-way cost split (General Fund/TDT/MSTU)					
99	RESERVES	$3,596,489	$3,148,521	$2,674,626	-$476,477	-15.1%
	Stormwater contribution from MSTU					
	TOTAL	$6,804,968	$7,716,093	$7,276,675	-$439,418	-5.7%

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: PARKS/BOATING IMPROVEMENT

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

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Reinstalled no wake signs in Bal Harbor in Shalimar.
- Derelict vessel removal in Boggie Bayou.
- Funding $15,000 of the Sea Way Boat Launch improvements with the City of Cinco Bayou.
- Funding $15,000 of the Lincoln Park Boat Launch improvements with the City of Valparaiso.

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. Maintain boat ramps with regularly sand removal.
8. Maintain all docks and piers by regular inspections, replace or repair loose or rotten boards

PERFORMANCE MEASURES:

	Performance Measures	Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Input	Number of Full-Time Equivalents (FTEs)	0	0	0
	Operating Expenditures	$	$	$
	New Construction (grants and local match)	0	0	0
Output	Boat Ramps Maintained (facility repairs, boat ramps dredged)	15	15	15
	Boat Ramps Improved (construction, renovation)	0	0	0
	Derelict Vessels removed (FWC authorized)	3	0	0
Efficiency	Resources personnel trained on equipment to dredge boat ramp	5	4	4
	Average response time to boat ramp dredge request (days)	5	5	5
Effectiveness	Project Agreements with municipalities	2	1	0
	Boating Restricted Zone (sign repair/install)	87	4	10

EXPENDITURES:

	Expenditures		Budget			
Category	**FY13 Actual**	**FY14 Actual**	**FY15 Original**	**FY16 Approved**	**FY15/FY16 +/-**	**Increase/ Decrease**
Personnel Services	$0	$0	$0	$0	$0	0%
Operating Expenses	$83,220	$25,746	$170,280	$170,280	$0	0%
Capital Outlay	$0	$146,547	$75,000	$75,000	$0	0%
Debt Service	$0	$0	$0	$0	$0	0%
Grants & Aids	$15,000	$34,379	$50,000	$50,000	$0	0%
Other Uses	$0	$0	$169,720	$249,720	$80,000	47.1%
Total	$98,220	$206,672	$465,000	$545,000	$80,000	17.2%

ACCOUNTS:

Code	**Category**	**FY14 Approved**	**FY15 Approved**	**FY16 Approved**	**FY15/FY16 +/-**	**Increase/ Decrease**
34	CONTRACT SERVICES	$40,000	$15,000	$15,000	$0	0%
43	UTILITY SERVICES	$3,000	$5,180	$5,180	$0	0%
44	RENT & LEASES	$10,140	$9,500	$9,500	$0	0%
46	REPAIR & MAINTENANCE	$100,000	$75,000	$75,000	$0	0%
49	MISCELLANEOUS CHARGES	$60,600	$60,600	$60,600	$0	0%
52	OPERATING SUPPLIES	$5,000	$5,000	$5,000	$0	0%
60	CAPITAL OUTLAY	$75,000	$75,000	$75,000	$0	0%
81	AIDS TO GOVERNMENT AGENCIES	$75,000	$50,000	$50,000	$0	0%
99	RESERVES	$346,260	$169,720	$249,720	$80,000	47.1%
	TOTAL	$715,000	$465,000	$545,000	$80,000	17.2%

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: ENGINEERING & ADMINISTRATION

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.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Worked with FDOT in the continued development and advancement of roadway projects on State and County roads in Okaloosa County; examples include PJ Adams Parkway Improvements, Steel Road Bridge Replacement and several new Local Agency Program (LAP) Agreements for Safety and Sidewalk projects.
- Continued administration and review of the design and right-of-way acquisition for the PJ Adams Parkway TRIP Agreement with FDOT from SR 85 to I-10 ($4.4M). | Project Ongoing
- Worked closely with FDOT, FWB Chamber and Eglin AFB in obtaining a necessary easement for the Shalimar Gateway Landscaping JPA Agreement. | Project Ongoing
- Provided input and review for the Foy Shaw Parkway PD&E Study. Attended the Public Meeting and BCC Public Hearing on June 2, 2015. | Project Ongoing
- Completed the design and procurement of the Martin Luther King Jr. Blvd. / Green Acres Road resurfacing contract ($2,000,000). | In Progress
- Procured, managed and inspected the contractual work for repairs to three roadways from the April 2014 floods: Jail Parking Lot, Oakhill Road, Sexton Road (FEMA). | In Progress
- Completed the design for a stormwater retrofit project in the Gap Creek basin. Amended the original 319 Grant Agreement with FDEP to reduce scope. Includes approximately $200,000 for construction costs.
- Constructed stormwater improvements for the Overbrook and Tanglewood Stormwater Ponds via MOEX settlement grant from FDEP ($400,000).
- Submitted Transportation Alternative Program (TAP) grant applications for 5 new sidewalk projects.
- Submitted information for the widening and resurfacing of CR 2 to OWTPO for FDOT Rural Work Program funding consideration.
- Procured two new five-year continuing services contracts for design and CEI services for LAP funded projects.
- Worked with other County Departments (Administration, HR, etc.) in developing a countywide, federal Title VI Policy.

- Processed 4 vacation of right-of-way requests; obtained and executed 11 easements/deeds from private property owners to accommodate construction projects; performed various surveys for design, construction or inspection purposes, plus survey work related to code enforcement issues, driveway construction, easement location, FDEP compliance and NPDES data collection.

- Continued coordination and communication associated with the right-of-way acquisition for the Okaloosa Lane and Fairchild Road dirt-to-pave projects.

- Provided engineering input on miscellaneous tasks performed by County staff.

- Attended applicable Board of County Commissioners, Transportation Planning Organization, Regional Transportation Planning Organization, Eglin Noise Committee, Planning Commission, Comprehensive Planning Committee, etc. meetings.

- Managed the Capital Improvement Project budget along with the Road Division.

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

KEY OBJECTIVES:

1. Provide engineering services that enhance or maintain the health, safety and welfare of the general public.
2. Provide timely and courteous assistance to citizens.
3. Ensure that all projects are designed and constructed within established budgetary constraints, comply with acceptable industry standards, and are performed in compliance with County policies and procedures.
4. Provide surveying services for design, construction, and enforcement purposes.
5. Acquire the necessary rights-of-way, 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 2016
   - PJ Adams Parkway TRIP | Project Administration for the Design and Right-of-way Acquisition of Segments 1-4.
   - Foy Shaw Parkway PD&E | Preliminary Engineering & Document Review
   - Rocky Bayou Drive Sidewalk Design | Administration of FDOT LAP Agreement
   - Crestview Sidewalks Addition (3 Locations) | Administration of FDOT LAP Agreement
   - PJ Adams Safety Striping and Signing | Administration of FDOT LAP Agreement
   - Gap Creek Stormwater Improvements (319 Grant) | Construction Administration
   - Shalimar Gateway Landscaping JPA | Project Management, Utility Coordination, Construction Admin.
   - Fairchild Road Dirt to Pave | Right-of-Way Acquisition & Construction Administration
   - Okaloosa Lane Dirt to Pave | Right-of-Way Acquisition & Construction Administration
   - Martin Luther King Jr. Blvd. / Green Acres Road Resurfacing | Construction Administration
   - Assist with dirt to pave conversion projects. | Design and Inspections
   - Project Administration (Design and Construction) of any approved sidewalk TAP grants.

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 FY13/14	Estimated FY14/15	Adopted FY15/16
Input	Number of full-time employees	11	11	*26
	Total Division Budget Request	$1,064,367	$1,069,828	*$1,833,620
	Grants acquired	6	3	4
Output	Construction contracts finalized	3	2	3
	Project designs completed by staff	3	2	2
	Project designs completed by consultants and administered by staff	10	12	10
Efficiency	Average time (days) to process payment requests	10	15	10
	Percentage of projects completed under budget	100	100	95
Effectivenes	Ratio of Grant dollars to County match dollars spent on design/construction projects	1.5:1	1.5:1	1.5:1

- Includes Salaries, Benefits and Operating Expenses for:
  Engineering Staff (5) | Survey Staff (5) | Development Review Staff including Inspectors (4)

- Included Salaries and Benefits only for:
  Public Works Director (1) | Road Division Management Staff (2) | Administrative Staff (5) | Supply Staff (4)

- Includes 2 New Positions:
  Program Technician II (Administrative)
  Supply Specialist (Supply)

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.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Received and reviewed development plans for 102 projects.
- Attended 26 pre-application meetings with Developers and Engineers.
- Reviewed and inspected 119 driveway permit applications.
- Received and inspected 22 "below the crown" exemption requests.
- Performed 188 periodic inspections for developments.
- Performed 401 NPDES inspections.
- Performed 35 bridge inspections/report filings.
- Performed final plat review and approval for 4 plats.
- Processed 12 FEMA-LOMR applications.
- Conducted roadway material density tests for the Road Division as required for roadway and stormwater construction projects.

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 FY13/14	Estimated FY14/15	Adopted FY15/16
Input	Number of full time employees	4	4	4
	Number of development plans received	102	78	75*
	Number of final inspection requests received	39	25	24*
Output	Number of plats approved	4	3	3*
	Number of formal inspections performed	39	25	24*
	Number of plan reviews performed	102	78	75*
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
Effectivenes	Percentage of plans reviewed within LDC requirements	100	100	100
	Percentage of inspections performed within 72 hours of request	100	100	95

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

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	6	6	6	8
Full-time Management & Professional	0	0	0	8
Full-time Operations & Trades	9	9	9	10
Total	15	15	15	26

EXPENDITURES:

	Expenditures		Budget			
Category	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
Personnel Services	$1,028,745	$1,044,939	$1,069,065	$1,705,548	$636,483	59.5%
Operating Expenses	$117,689	$113,485	$147,354	$140,686	-$6,668	-4.5%
Capital Outlay	$0	$21,738	$86,500	$109,600	$23,100	26.7%
Debt Service	$0	$0	$0	$0	$0	0%
Grants & Aids	$0	$0	$0	$0	$0	0%
Other Uses	$0	$0	$0	$58,609	$58,609	0%
Total	$1,146,435	$1,180,162	$1,302,919	$2,014,443	$711,524	54.6%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	$806,886	$799,972	$1,270,265	$521,853	65.2%
	Add program technician II and supply specialist; realigned positions within department to address audit.					
20	BENEFITS	$257,481	$269,093	$435,283	$173,239	64.4%
	Realigned positions to address audit and adjustment in stipend.					
31	PROFESSIONAL SERVICES	$3,500	$3,000	$3,000	$0	0%
40	TRAVEL & PER DIEM	$2,850	$2,850	$2,900	$50	1.8%
41	COMMUNICATIONS SERVICES	$7,940	$7,940	$6,960	-$980	-12.3%
42	FREIGHT & POSTAGE	$850	$750	$750	$0	0%
44	RENTS & LEASES	$300	$300	$300	$0	0%
45	RISK MANAGEMENT ALLOCATION	$19,895	$22,210	$16,951	-$5,259	-23.7%
	Realignment of allocation for insurance, provided by Risk Management.					
46	REPAIR & MAINTENANCE	$32,638	$36,292	$36,395	$103	0.3%
47	PRINTING & BINDING	$400	$400	$400	$0	0%
49	MISCELLANEOUS CHARGES	$2,200	$2,200	$3,900	$1,700	77.3%
	Additional recording fees					
51	OFFICE SUPPLIES	$3,000	$3,000	$3,000	$0	0%
52	OPERATING SUPPLIES	$52,930	$50,152	$44,220	-$5,732	-11.4%
	Battery backups; GPS modem and radio replacements (Survey Equipment)					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	$5,410	$7,360	$2,710	-$4,650	-63.2%
	Reduced costs for memberships and subscriptions					
55	TRAINING & EDUCATION EXPENSES	$10,500	$10,900	$19,000	$8,100	74.3%
	Tuition reimbursements for three employees and continuing education for licensed professionals.					
60	CAPITAL OUTLAY	$102,000	$86,500	$109,600	$23,100	26.7%
	Copier/Scanner replacement; Sokkia CX-105 Total Station;(Survey Equipment)					
99	RESERVES	$0	$0	$58,609	$58,609	0%
	TOTAL	$1,308,780	$1,302,919	$2,014,443	$711,524	54.6%

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: TRAFFIC DIVISION

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

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed traffic signal timing and vehicle detection operations for the following FDOT construction projects: FDOT US 98 Cody Flyover, SR 123 North Flyover.
- Implemented a travel time data collection system to monitor traffic flow through the US 98 Cody flyover construction project and to assist Hurlburt AFB with an origin destination survey between Navarra and Eglin.
- Managed and coordinated repairs between FDOT and Information Systems for the main north south backbone fiber trunk cut in the area of the SR 123 flyover construction project.
- Assisted FDOT in the design of traffic signals for the US 98 widening project in Destin, intersection improvements for SR 189 (Beal) and SR 393 (Mary Esther)
- Ensure proper functionality of all components of signalized intersections; maintaining all communications equipment in both the field and office; and overseeing all construction projects in the County related to any resurfacing, signal, or utility work.
- Purchased and installed several uninterruptable power devices at major intersections which provide backup power for signalized intersection during intermittent power outages.

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 systems.

Short Range Goals:

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

Traffic Operations Goals:

Long Range Goal: The operations division will continue providing a high standard of customer service, and maintenance operations.

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

KEY OBJECTIVES:

1. Ensure budgetary, personnel and purchasing functions comply with County policies and procedures.
2. Provide timely and courteous assistance to citizens.
3. Provide effective and thorough review of all signal design and timing activities.
4. Continue the addition of closed circuit cameras for monitoring only traffic conditions and operations.
5. Continue to evaluate more effective alternatives for traffic signal maintenance.
6. Provide timely response to Public works, County Administrator and County Commission and requests.
7. Monitor and assess future needs for Intelligent Transportation System through use of state of the art technology.
8. Operate and maintain continuously 182 traffic control devices of which 127 are signals 43 school beacons 268 highway lights and safeguards over 100 miles of underground utilities.

PERFORMANCE MEASURES:

	Performance Measures	Actual FY 14	Estimated FY 15	Adopted FY 16
Input	Number of Employees	6	6	6
	Operating Budget	$170,594	$172,841	$215,084
	Capital Outlay	$32,200	$42,200	$79,050
Output	Routine Intersection Inspections planned	1,718	862	1,770
	Traffic Signal Timing Issue Citizen/Sheriff	102	69	0
	Emergency Issue: flash or dark	102	50	0
	Utility Locate Tickets Issued:	4569	2744	5,000
	Incident: Traffic Equip Damage	20	23	0
	Total Work orders	550	282	0
Efficiency	Routine Intersection Inspections completed	1466	758	1,770
	Utility Locate Tickets that Require Processing	1205	496	1,100
Effectivenes	Routine Inspections	85%	88%	100%
	Funding Ratio FDOT to County	1.56 : 1	1.79 : 1	3.07 : 1

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	4	4	4	4
Full-time Management & Professional	1	1	1	1
Total	5	5	5	5

EXPENDITURES:

	Expenditures		Budget			
Category	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
Personnel Services	$308,436	$324,453	$341,637	$353,626	$11,989	3.5%
Operating Expenses	$114,622	$142,683	$172,841	$215,084	$42,243	24.4%
Capital Outlay	$23,326	$45,513	$43,014	$79,050	$36,036	83.8%
Debt Service	$0	$0	$0	$0	$0	0%
Grants & Aids	$0	$0	$0	$0	$0	0%
Other Uses	$0	$0	$0	$73,512	$73,512	0%
Total	$446,384	$512,649	$557,492	$720,995	$163,503	29.3%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	$244,394	$253,918	$251,775	-$2,143	-0.8%
	Adjustment Due To Retirements					
20	BENEFITS	$82,445	$87,719	$101,851	$14,132	16.1%
	Adjustments In Stipends					
34	CONTRACT SERVICES	$21,000	$17,010	$17,010	$0	0%
40	TRAVEL & PER DIEM	$2,950	$3,300	$3,300	$0	0%
41	COMMUNICATIONS SERVICES	$2,500	$2,500	$2,500	$0	0%
42	FREIGHT & POSTAGE	$1,000	$1,000	$1,000	$0	0%
43	UTILITY SERVICES	$30,000	$30,000	$60,000	$30,000	100.0%
	Increase In Lighting Maintained By Agreement With FDOT					
44	RENTS & LEASES	$20	$20	$20	$0	0%
45	RISK MANAGEMENT ALLOCATION	$9,526	$10,557	$8,068	-$2,489	-23.6%
	Provided By Risk Management					
46	REPAIR & MAINTENANCE	$71,719	$72,443	$93,295	$20,852	28.8%
47	PRINTING & BINDING	$50	$50	$30	-$20	-40.0%
49	MISCELLANEOUS CHARGES	$100	$5,500	$6,075	$575	10.5%
51	OFFICE SUPPLIES	$300	$300	$300	$0	0%
52	OPERATING SUPPLIES	$27,279	$26,011	$19,336	-$6,675	-25.7%
	Largely Fuel Savings					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	$950	$950	$950	$0	0%
55	TRAINING & EDUCATION EXPENSES	$3,200	$3,200	$3,200	$0	0%
60	CAPITAL OUTLAY	$32,200	$43,014	$79,050	$36,036	83.8%
	Vehicle And Replace Pole Trailer, Traffic Equipment					
99	RESERVES	$0	$0	$73,512	$73,235	0%
	Cash available for maintenance and upgrades					
	TOTAL	$529,633	$557,492	$720,995	$163,503	29.3%

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA

SERVICE AREA: HUMAN SERVICES

DEPARTMENT/PROGRAM: MOSQUITO CONTROL

PROGRAM DESCRIPTION: The Okaloosa County Public Works Department Mosquito Control (MC) Program provides the public with a safe and cost effective program for the reduction of mosquito populations and habitat. The proposed FY15 Budget reflects the funding strategy to sustain the program model developed over the past decade. The jurisdiction to which the MC Program is responsible is the Okaloosa County Mosquito Control District (District) which includes all of Okaloosa County excluding Federal and State Parks and Eglin Air Force Base.

REVENUE: The MC Program is funded through 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. Marginal State grant funding (approximately 5% of total MC budget) supplements the MC Program and the availability grant funds are subject to annual review at the State level. Acceptance of the grant requires the District Director to prepare monthly financial and chemical inventory reporting. To date, there has been no definitive announcement indicating the amount of the State grant for FY2016. FY15 State grant funds secured by the District totaled just under $32k. Under the current MC Program, State funds are targeted for supplemental chemical purchases.

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.
- Evaluated and initiated procurement of the replacement of the MC data system hardware/software due ot the termination of support for the current system and network system upgrade.
- Responded to over 570 customer inquiries, October 2013 through September 2014.
- Inspection and larvicide application at over 1,900 sites per month.
- Adulticide application over 357,735 acres; 1,3720 person hours; traveling over 23,500 miles.
- Adulticide historic utilization in gallons is as follows; 1,870 -- FY08; 1,946 -- FY09, 1,526 -- FY10, 1,978-- FY11, 2,080 --FY12, 2800 – FY2013 and 2,376 – FY14. Adulticide chemical costs approximately $18 per gallon.
- Established contractual relationship with the Public Health Department for coordinated disease vector response.

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

KEY OBJECTIVES:

1. To maintain a high level of customer service with reduced resources.
2. To aggressively pursue material and contractual services required to provide an effective integrated pest management program.
3. Control breeding sites by treating mosquito habitat both chemically and biologically and by elimination of the mosquito habitats.
4. Expand mosquito surveillance sites from 12 to 15.
5. Integrate new MC data system into the MC Program.
6. Continue to integrate new technologies (e.g. Google Earth, GIS) into Mosquito Control Standard Operating Procedures.

7. Remain compliant with all local, State and Federal requirements.
8. Integrate Work Director (Public Works work order generation and tracking system) and the new MC data management System.
9. Systematic procurement of replacement pumps and sprayers over the next 4 years.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13	Actual FY14	Estimated FY15	Adopted FY16
Input	Number of Full-Time Employees	8	8	8	8
	Total Operating Expenditures	$121,478	$91,406†	$194,232††	$181,349
	Total Capital Expenditures	0	0	$23,000	38,000
	State Funding	$18,396	$18,500	$31,500	$31,500**
Output	Proactive Larvicide (larvicide sites inspected/treated monthly)	1700	1,700	1900	1900
	*Adulticide Program (Gallons of Adulticide)	1978	2,376	2,400	2,400
	*Number of Completed Work Orders	760	782	800	
	State Reporting Requirements (Monthly)	12	12	12	12
Efficiency	Number of Traps Set Per Week	12	0	12	15
Effectiveness	Percentage of monthly treatment of larvicide sites	100	100	100	100
	Percentage of Routine Work Orders Completed in 1 week	100	100	100	100
	Continued State Funding (Receive maximum funding available)	100	100	100	100

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

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	8	8	8	8
Total	8	8	8	8

EXPENDITURES:

	Expenditures		Budget			
Category	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
Personnel Services	$391,772	$390,645	$398,083	$383,564	-$14,519	-3.6%
Operating Expenses	$80,816	$153,824	$179,711	$171,349	-$8,362	-4.7%
Capital Outlay	$0	$0	$0	$47,500	$47,500	0%
Debt Service	$0	$0	$0	$0	$0	0%
Grants & Aids	$0	$0	$0	$0	$0	0%
Other Uses	$0	$0	$0	$0	$0	0%
Total	$472,588	$544,469	$577,794	$602,413	$24,619	4.3%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	$273,434	$271,656	$259,444	-$12,212	-4.5%
	Retirements And New Hires At Lower Rate.					
20	BENEFITS	$125,606	$126,427	$124,120	-$2,307	-1.8%
	Provided By Human Resources; Stipend Adjustments					
34	CONTRACT SERVICES	$35,000	$35,000	$35,000	$0	0%
41	COMMUNICATIONS SERVICES	$1,800	$1,950	$1,950	$0	0%
42	FREIGHT & POSTAGE	$50	$50	$75	$25	50.0%
43	UTILITY SERVICES	$3,850	$4,000	$4,000	$0	0%
45	RISK MANAGEMENT ALLOCATION	$11,415	$12,640	$11,487	-$1,153	-9.1%
	Provided By Risk Management					
46	REPAIR & MAINTENANCE	$16,378	$17,812	$18,070	$258	1.4%
49	MISCELLANEOUS CHARGES	$0	$0	$750	$750	0%
51	OFFICE SUPPLIES	$300	$300	$500	$200	66.7%
52	OPERATING SUPPLIES	$103,039	$106,559	$98,017	-$8,542	-8.0%
	Chemical Inventory And Lower Fuel Costs					
55	TRAINING & EDUCATION EXPENSES	$1,200	$1,400	$1,500	$100	7.1%
60	CAPITAL OUTLAY	$23,000	$0	$47,500	$47,500	0%
	London Fog Sprayers, Smartflow Ii With Pump And GPS					
	TOTAL	$595,072	$577,794	$602,413	$24,619	4.3%

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA

SERVICE AREA: HUMAN SERVICES

DEPARTMENT/PROGRAM: SOLID WASTE & RECYCLING

PROGRAM DESCRIPTION: The Solid Waste and Recycling Section of the Public Works Department provides collection and disposal of municipal solid waste to all citizens and municipalities of Okaloosa County. The Section conducts 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 Section manages the Household Hazardous Waste Program serving Okaloosa County and nine surrounding counties (500,000 residents) through FDEP Cooperative Arrangement Grants. Additionally, it 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: The Solid Waste and Recycling Section is funded through landfill operating fees; landfill/transfer station tip fee, franchise area per household disposal fee and CPI retention. Revenue is derived from pass through recycling revenue for Waste Management; revenue from other departments and Conditionally Exempt Small Quantity Generators (CESQGs); revenue from sale of metals; and reimbursement from CO-OP grants.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided 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.
- Assisted in preparation of bid specifications for advertisement of residential and commercial garbage collection and disposal in FY15 to be implemented in FY16. Additional benefit will be to afford the County the opportunity to implement enhanced recycling services for both the residential and commercial sector thus increasing revenues and recycling rates in an effort to meet the State mandated goal of 75% by the year 2020.
- Managed a fee collection program for charge customers from three remote sites.
- Managed compliance and remediation programs for three closed sites per Florida Department of Environmental Protection (FDEP) permits.
- Managed Contracts for the collection and disposal of municipal solid waste covering 38,000 homes.
- Provided curbside recycling service to approximately 38,000 homes
- Collected 6,901 tons of recyclables through residential service and another 39,183 tons through private recycling efforts (includes 18,209 tons of yard waste).
- Disposed of 13,200 waste tires
- Collected and processed over a million pounds of Household Hazardous Waste
- Expanded Household Hazardous Waste Drop-off services to Tuesday through Saturday weekly from 7 am to 3 pm.
- Received $187,000 to operate Okaloosa County's HHW program at no charge to local residents and to conduct 11 mobile collections in eight neighboring counties
- Conducted two mobile HHW events on Hurlburt Field
- Expanded the in-house office recycling services in selected County office buildings including the new Extension Office utilizing the services of HORIZONS
- Provided recycling opportunities to four local public events including the Earth Day/Arbor Day event and the July 4 celebration at the Landing and the Southeast Recycling Conference and Trade Show in Sandestin

- Provided Environmental presentations to schools and other public venues
- Re-negotiated Environmental Restoration Contract at all three LTC/RA Landfills.
- Completed final site reviews and surveys for USAF License Agreement for Wright Landfill (WLF)
- Continued subsidence remediation program at NLF
- Crafted Quarterly Operation and Maintenance Contract at WLF and Baker Landfill (BLF)
- Completed Private Property repair work at BLF
- Continued reinforcement of a proactive relationship with FDEP and the adjacent property owners.

PROGRAM GOAL: To provide an environmentally safe and cost effective system for the collection and disposal of Municipal Solid Waste in compliance with Florida Statute Chapter 403 and Florida Administrative Code 62-701. To comply with all FDEP regulations and current agreements for environmental restoration and long term care activities at Okaloosa County landfills. To provide an environmentally safe and cost effective system for the reduction, reuse, and recycling of municipal solid waste (MSW).

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. Implement Wright Landfill Remedial Action Plan Modification.
9. Maintain remediation system infrastructure for a consistent and high operational output.
10. Avoid FDEP non-compliance issues and/or violations.
11. Execute aggressive quarterly maintenance programs for BLF and WLF.
12. Reduce subcontractor costs through effective project controls.
13. Provide collection of recyclables for residential and commercial customers
14. Provide collection of yard waste for residential and commercial customers
15. Provide processing of yard waste
16. Provide collection/drop-off of white goods and waste tires
17. Provide weekly drop-off of HHW for local residents
18. Provide weekly drop-off of CESQG waste for small businesses
19. Conduct mobile HHW collections in ten neighboring counties
20. Increase participation and raise public awareness concerning County Programs
21. Increase employee proficiency
22. Research new technologies and systems related to recycling and HHW management that can improve operational efficiencies and costs

PERFORMANCE MEASURES:

Performance Measures		Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Input	Number of Full Time Employees	12	14	14
	Total Disposal Expenditures *	$4,379,561	$4,937,680	$5,036,740
	Total Operating Expenditures	$6,491,251	$7,622,534	$7,418,405
	Total Landfill Closure/Compliance Expenditures	$163,078	$163,600	$139,300
	Total Landfill Remediation Expenditures	$238,782	$368,700	$421,200
	Total Disposal Tons	118,000	124,000	124,000
	Total Residential Customers	38,000	38,000	38,000
Output	Total Revenue	$7,709,384	$8,085,878	$8,247,595
	Balance	$524,392	-$304,855	$36,575
	Cumulative Balance	$1,507,855	$1,203,000	$1,239,575
	Total Compliance Monitoring and Reporting	18	12	6
	Total Remediation Monitoring and Reporting	8	6	6
	Total Residential Service Requests	40	40	50
Efficiency	Equivalent Cost Per Ton	$60.89	$67.67	$66.22
	Equivalent Revenue Per Ton	$65.33	$65.21	$66.51
	Number of Violation Notices	0	0	0
Effectiveness	Expense to Revenue Ratio	93%	103%	99%
	% of Residential Service Requests	0.13%	0.13%	0.13%
	% Report Delivery	100%	100%	100%

* Based on $38.26/ton-FY13; $39.03/ton-FY14; $39.81/ton-FY 15; $40.61/ton-FY 16

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	5	5	5	5
Full-time Management & Professional	2	2	2	2
Full-time Operations & Trades	7	7	7	7
Total	14	14	14	14

EXPENDITURES:

	Expenditures		Budget			
Category	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
Personnel Services	$687,205	$688,844	$770,358	$803,870	$33,512	4.4%
Operating Expenses	$6,746,800	$7,678,581	$7,034,734	$7,145,805	$111,071	1.6%
Capital Outlay	$0	$20,247	$587,800	$277,000	-$310,800	-52.9%
Debt Service	$0	$0	$0	$0	$0	0%
Grants & Aids	$0	$0	$0	$0	$0	0%
Other Uses	$0	$0	$0	$749,325	$566,217	309.2%
Total	$7,434,005	$8,387,673	$8,576,000	$8,976,000	$400,000	4.7%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	$486,727	$544,719	$554,976	$10,257	1.9%
	Combined Recycling (4305) And Solid Waste (4301) Personnel Into One Budget					
20	BENEFITS	$201,839	$225,639	$248,894	$23,255	10.3%
	Stipends; Combined Recycling (4305) And Solid Waste (4301) Personnel Into One Budget					
31	PROFESSONAL SERVICES	$40,000	$80,000	$40,000	-$40,000	-50.0%
	Reduction Of Consulting Needs					
32	ACCOUNTING & AUDITING	$8,000	$8,000	$8,000	$0	0%
34	CONTRACT SERVICES	$5,860,385	$5,894,185	$6,036,296	$142,111	2.4%
	Estimated Costs Associated With Solid Waste Contract (CPI Adjustment Included)					
40	TRAVEL & PER DIEM	$1,850	$1,850	$1,150	-$700	-37.8%
41	COMMUNICATIONS SERVICES	$4,490	$2,485	$4,875	$2,390	96.2%
	Added Phone Line To Haz Waste Building					
42	FREIGHT & POSTAGE	$750	$750	$400	-$350	-46.7%
43	UTILITY SERVICES	$7,820	$11,320	$15,480	$4,520	39.9%
	Increase Based On Historical Trend And Increase Of Operational Hrs At Hazwaste Bldg					
44	RENTS & LEASES	$700	$700	$700	$0	0%
45	RISK MANAGEMENT ALLOCATION	$21,787	$24,141	$24,930	$789	3.3%
46	REPAIR & MAINTENANCE	$182,404	$217,046	$199,887	-$17,159	-7.9%
	Reduction Due To Preventative Maintenance Conducted In FY15					
48	PROMOTIONAL ACTIVITY	$8,500	$8,500	$8,500	$0	0%
49	MISCELLANEOUS CHARGES	$674,610	$653,610	$681,210	$27,600	4.2%
	Landfill Closure And Remediation Activities					
51	OFFICE SUPPLIES	$1,735	$1,735	$1,750	$15	0.9%
52	OPERATING SUPPLIES	$135,702	$125,017	$118,797	-$6,220	-5.0%
	Increase Due To Additional Employees And Increase In Operational Hours At Haz Waste Bldg					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	$895	$2,720	$970	-$1,750	-64.3%
	Reduction Due To Deletion Of 2015 APWA Accreditation Fee					
55	TRAINING & EDUCATION EXPENSES	$2,250	$2,675	$2,500	-$175	-6.5%
60	CAPITAL OUTLAY	$363,100	$587,800	$277,000	-$310,800	-52.9%
	Replace Scales And Approaches For Baker Landfill; Replace Semi−Tractor And New 1 Ton Stakebed Truck					
99	RESERVES	$1,572,956	$183,108	$749,325	$566,217	309.2%
	Balance In Operating Fund					
	TOTAL	$9,576,500	$8,576,000	$8,976,000	$400,000	4.7%

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: ROADS

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

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained 673 miles of paved roads and 74 miles of cold mix base stabilized roads.
- Graded 197 miles of dirt roads once per week.
- Maintained 223 retention ponds.
- Mowed 727 miles of right of way.
- Completed 153 work orders from customer requests.
- Accepted 1 new sub-divisions/roads into county maintenance program (Willow Creek Ph II)
- Stabilized roads using various techniques of base stabilization.
    - Adams Road (Auburn) millings
    - Helms Farm Road & Lakeview Drive (road stabilization with limerock)
- Reviewed, issued, and inspected 222 right-of-way permits.
- No bridges converted this year
- No new bridges added to the inventory
- Completed the Lake Lorraine Drainage improvement project using in house staff
- Completed the dirt to pave project on Gilmore Road
- Completed the Emergency Overlay of a portion of PJ Adams (night work) using in house staff

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

KEY OBJECTIVES:

<u>Maintenance</u>:

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

9. Respond to work requests from the public in a timely and efficient manner.

Projects:
1. Complete Districts 1–5 road resurfacing program.
2. Rehabilitate cold mix roads (contractor).
3. Complete the road striping program (contractor).
4. Install and maintain guardrails at critical points in the county.
5. Repair critically eroded and worn storm-water structures affecting our roads.
6. Place asphalt millings on critically eroded roads in the county.
7. Continue paving dirt roads as feasible in the county (introducing the Dirt-to-Pave matrix)

PERFORMANCE MEASURES:

	Performance Measures	Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Input	Number of FTEs	95	95	94
	Salaries & Operating Expenditures	$6.372M	$6.382M	$6.512M
	Capital Expenditures	$0	$0	0
Output	Number of Work Orders Completed	500**	380**	
	Miles of Roads Resurfaced	20.1***	20.0***	31.5***
	ROW Permits Issued	225	400	222
Efficiency	Convert 20% of all required signage to new retro-reflectivity standards.	20%	20%	20%
	Grade/maintain 198 miles of dirt roads at least once per week.	95%	95%	95%
	Road Striping	25 Miles	13.2 Miles*****	8.4*****
Effectiveness	% of County Roads Paved/Base Stabilized	72.8****	73.3****	73%****

*Bridge conversion funding has been shifted from Operating to Local Option Gas Tax funding.
**Storm-water related work orders (~600) have been excluded from this figure this year.
***Includes roads addressed under pavement preservation program, not necessarily resurfaced.
****number derived by dirt/paved percentage
*****Road Striping focusing primarily on School Zones, Cross Walks, and Stop Bars

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	44	44	43	32
Full-time Operations & Trades	49	49	49	45
Total	95	95	94	77

EXPENDITURES:

	Expenditures		Budget			
Category	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
Personnel Services	$4,079,941	$4,105,607	$4,555,916	$3,923,689	-$632,227	-13.9%
Operating Expenses	$1,765,336	$1,743,463	$1,865,164	$1,700,541	-$183,181	-9.8%
Capital Outlay	$0	$0	$0	$270,500	$270,500	0%
Debt Service	$0	$0	$0	$0	$0	0%
Grants & Aids	$0	$0	$0	$0	$0	0%
Other Uses	$0	$0	$0	$0	$0	0%
Total	$5,845,277	$5,849,070	$6,421,080	$5,876,172	-$544,908	-8.5%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	$3,084,039	$3,040,580	$2,544,414	-$496,166	-16.3%
	Realignment Of Staff Based On Audit					
20	BENEFITS	$1,463,533	$1,515,336	$1,349,275	-$136,061	-9.0%
	Realighment Of Staff Based On Audit; Stipend Adjustment					
34	CONTRACT SERVICES	$117,508	$117,508	$118,444	$936	0.8%
40	TRAVEL & PER DIEM	$0	$0	$1,000	$1,000	0%
	For Continuing Education					
41	COMMUNICATIONS SERVICES	$15,100	$16,300	$21,700	$5,400	33.1%
	Upgrade Of Phones And Tablets For Field Use					
42	FREIGHT & POSTAGE	$200	$200	$200	$0	0%
43	UTILITY SERVICES	$79,000	$79,000	$103,000	$24,711	31.3%
	Actuals Plus 5% Utility Increase; C&D Debris Hauling					
44	RENTS & LEASES	$1,500	$1,500	$3,000	$1,500	100.0%
	To Cover Actual Vehicle Rental From Fleet					
45	RISK MANAGEMENT ALLOCATION	$114,994	$125,927	$128,384	$2,457	2.0%
	Provided By Risk Management					
46	REPAIR & MAINTENANCE	$731,043	$800,893	$726,698	-$74,195	-9.3%
	Reduction In Fleet Maintenance Costs					
47	PRINTING & BINDING	$500	$500	$500	$0	0%
49	MISCELLANEOUS CHARGES	$9,700	$9,700	$17,700	$8,000	82.5%
	Tree Removal & Permitting Actual Need					
51	OFFICE SUPPLIES	$2,500	$2,500	$3,000	$500	20.0%
52	OPERATING SUPPLIES	$736,297	$706,186	$553,946	-$152,240	-21.6%
	Fuel; Protective Apparel; Tool & Small Implement Needs					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	$700	$2,450	$700	-$1,750	-71.4%
	2015 APWA Reaccreditation; Realignment Based On Audit					
55	TRAINING & EDUCATION EXPENSES	$2,500	$2,500	$3,000	$500	20.0%
60	CAPITAL OUTLAY	$0	$0	$270,500	$270,500	0%
	Vehicles & Equipment					
	TOTAL	$6,359,114	$6,421,080	$5,876,172	-$544.908	-8.5%

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: ROAD/BRIDGE CONSTRUCTION

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

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Robinson Road – began dirt to pave project – 1.9 miles
- Davis Road – began dirt to pave project
- Foxwood Subdivision Phase III – begin final phase of major storm-water rehabilitation
- Mount Olive Road – Resurfacing
- Lake Lorraine – Major storm-water rehabilitation
- Old Ebenezer – overlay/preservation of cold mix
- Okaloosa Lane Bridge construction – via Okaloosa Restore Act
- PJ Adams Emergency Overlay - ~ two miles
- Millings Conversion Roads
  - William Gary Johnson Rd
- Resurfacing/Road Preservation
  31.5 miles of road resurfaced/chip sealed/micro-surfaced

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

KEY OBJECTIVES:

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

12. Davis Road – Dirt to pave.
13. Live Oak Church Road-Overlay

PERFORMANCE MEASURES:

	Performance Measures	Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Input	Number of FTEs	95	95	94
	Constitutional / Local Option Gas Tax Projected Revenue	$3,450,000	$3,450,000	$3,450,000
Output	Miles of roads resurfaced	19.8	20.1	27
	Miles of roads restriped (focus was on School Zones)	24.7	25	8
Efficiency	Jurisdictional miles of roads maintained	939	942	946
	Miles of cold mix stabilized roads rehabilitated	8	10	5.3
Effectivenes	Miles of dirt roads improved	0.9	0.84	10
	Bridge conversions (concentration on storm-water in lieu of)	2	1	0

EXPENDITURES:

	Expenditures		Budget			
Category	**FY13 Actual**	**FY14 Actual**	**FY15 Original**	**FY16 Approved**	**FY15/FY16 +/-**	**Increase/ Decrease**
Personnel Services	$0	$0	$0	$0	$0	0%
Operating Expenses	$463,742	$1,088,608	$1,502,000	$1,904,815	$402,815	26.8%
Capital Outlay	$391,001	$940,112	$12,417,161	$12,490,161	$73,000	0.6%
Debt Service	$0	$0	$0	$0	$0	0%
Grants & Aids	$0	$0	$0	$0	$0	0%
Other Uses	$0	$0	$359,839	$195,024	-$164,815	-45.8%
Total	$854,743	$2,028,720	$14,279,000	$14,590,000	$311,000	2.2%

ACCOUNTS:

Code	**Category**	**FY14 Approved**	**FY15 Approved**	**FY16 Approved**	**FY15/FY16 +/-**	**Increase/ Decrease**
44	RENTS & LEASES	$151,000	$128,000	$130,815	$2,815	2.2%
	Grader leases & CPI					
46	REPAIR & MAINTENANCE	$300,000	$300,000	$200,000	-$100,000	-33.3%
	Pipelining, striping & fleet maintenance					
52	OPERATING SUPPLIES	$74,000	$74,000	$74,000	$0	0%
53	ROAD MATERIALS & SUPPLIES	$1,500,000	$1,000,000	$1,500,000	$500,000	50.0%
	Procurement of additional materials					
60	CAPITAL OUTLAY	$6,531,000	$12,417,161	$12,490,161	$73,000	0.6%
	Projects & equipment					
99	RESERVES	$5,486,500	$359,839	$195,024	-$164,815	-45.8%
	Allocation of all funds based on audit					
	TOTAL	$14,042,500	$14,279,000	$14,590,000	$311,000	2.2%

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: STORMWATER

PROGRAM DESCRIPTION: The Stormwater Division of Public Works provides oversight of the Okaloosa County stormwater system and applicable regulatory requirements. This includes stormwater system construction, solutions to infrastructure failures, maintenance tasks, and storm recovery and restoration. Regualtory requirements include;

- Development and implementation of Stormwater Best Management Practices (BMPs),
- Collection and management of National Pollutant Discharge Elimiation System (NPDES) data
- Evaluation and reporting of NPDES compliance activities
- Administrative maintenance of the NPDES Permit and Notice of Intent Development of future funding needs.

Additionally, stormwater staff provides support services for the Public Works work order system (Cartegraph).

REVENUE: Stormwater Division is funded within the County Transportation Trust Fund (CTTF). Supporting revenue of the CTTF is fuel taxes, intergovernmental revenue, charges for services, miscellaneous revenue and transfers. Supporting revenue of the CTTF are gas taxes and local option gas tax (LOGT), constitutional gas taxes (CGT) and federal and state shared revenue, state and federal grants, and an annual allocation of revenue from the general fund. Stormwater revenue is derived from the Second LOGT. Projected Second LOGT revenue allocated to Stormwater in FY15 was $375,000.

An allocation of $400,000 from the General Fund was also approved in FY15 for the Stormwater Program.

Revenues for FY15 include a minimum $400,000 annually for services and improvements related to the management and control of stormwater from ad valorem taxes collected to fund County Parks Municipal Services Taxing units. The Board approved an additional $500,000 be pulled from the same County Parks Reserve in FY15 for a total of $900,000. This additional funding was intended to supplement the Stormwater Division and provide another source of revenue for a limited capital improvement program. However, it should be noted that public parks offer countless value to our citizens and continuing along this path, we will eventually find ourselves without enough revenue to fund either program, therefore making this only a short-term solution to our stormwater issues.

It is recommended that FY16 funding levels are maintained.

Unexpended funding pledged in previous years has remained in the Stormwater budget as available cash which has provided funding to support operations and maintenance costs which now totals $800,000 per year. These funds are depleted to critical levels by ever increasing stormwater needs and operational costs.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- 335 Stormwater Brochures for the General Public distributed Okaloosa County Equipment Rodeo, Okaloosa County Schools, Water and Sewer Office and Public Work Offices
- Stormwater issues discussed at four Board of County Commissioner (BCC) meetings. Publically advertised per Florida Statutes

- Identified 108 – Outfalls that flow into receiving waters and 241 – Total Outfalls currently GIS Arc mapped 0 corrected actions issued with corrections following.
- 108 Major Outfalls that discharge to surface waters recorded.
- 99 Dry Weather Inspections
- Citizen Request for Services - 29 Complaints received. 29 Complaints Investigated
- 32 Staff performed In-House Training on Importance of Stormwater Maintenance, Sediment Control on Construction Sites and Installing Erosion and Turbidity Controls
- 18 Private and 24 County sites - Number of construction site operations under the erosion and sedimentation control requirements and active construction sites operating under the material management ordinance
- 71 Parks per week actively inspected for trash and drainage maintenance.
- Inspected 71 Parks for stormwater systems this year, 27 Parks are listed now with stormwater structures to be added to the annual inspection list for NPDES
- 40 - Number of county construction projects that implemented correct erosion control methods. all County construction sites will be inspected by County Inspectors who are FDEP Sedimentation and Erosion Control Certified
- 6,109 cubic yards of sediment was removed from channels and basins
- 191 Stormwater ponds under Okaloosa County maintenance
- 32 Staff performed In-House Training on Importance of Stormwater Maintenance, Sediment Control on Construction Sites, Installing Erosion and Turbidity Controls to reduce stormwater pollution
- 282 Stormwater related maintenance/construction Work Orders addressed
- 1874 Stormwater related Work Requests addressed
- 34 Stormwatr maintenance/construction

PROGRAM GOAL: The primary goal of the Stormwater Division are to construct, maintain, inspect and catalogue existing and planned stormwater systems within Okaloosa County. This goal is to be accomplished utilizing the Best Management Practices defined in the County Notice of Intent within the regulatory framework set forth within the Okaloosa County NPDES permit.

KEY OBJECTIVES:

1. Implement a public education program to distribute educational materials to the community.
2. Conduct equivalent outreach activities about the impacts of stormwater discharges on water bodies and the steps that the public can take to reduce pollutants in stormwater runoff.
3. Comply with State and local public notice requirements when implementing a public involvement/public participation program.
4. Develop and maintain a storm sewer system map, showing the location of all known outfalls and the names and location of all surface waters of the State that receive discharges from those outfalls.
5. To the extent allowable under State or local law, effectively prohibit through ordinance, or other regulatory mechanism, of non-stormwater (i.e., "illicit") discharges into the storm sewer system and implement appropriate enforcement procedures and actions.
6. Develop and implement a plan to detect and eliminate non-stormwater discharges, including illegal dumping, to the MS4.
7. Develop and implement, to the extent allowable under State or local law, an ordinance or other regulatory mechanism to require erosion and sediment controls, as well as sanctions to ensure compliance, to reduce pollutants in any stormwater runoff to the Phase II MS4 from construction activities.
8. Develop and implement requirements for construction site operators to implement appropriate erosion and sediment control best management practices.
9. Develop and implement requirements for construction site operators to control waste such as discarded building materials, concrete truck washout, chemicals, litter, and sanitary waste at the construction site that may cause adverse impacts to water quality.
10. Develop and implement procedures for site plan review that incorporate consideration of potential water quality impacts.

11. Develop and implement procedures for receipt and consideration of information submitted by the public.
12. Develop and implement procedures for site inspection and enforcement of control measures.
13. Use an ordinance or other regulatory mechanism, to the extent allowable under State or local law, to address from post-construction runoff from new development and redevelopment projects that are part of a larger common plan of development or sale, that discharge into the Phase II MS4.
14. Develop and implement strategies that include a combination of structural and/or non-structural best management practices (BMPs) appropriate for the community.
15. Require adequate long-term operation and maintenance of BMPs.
16. Develop and implement an operation and maintenance program that has the ultimate goal of preventing or reducing pollutant runoff from MS4 operator activities, such as park and open space maintenance, fleet and building maintenance, new construction and land disturbances, and stormwater system maintenance.
17. Using training materials that are available from regulatory agencies or other organizations include employee training to prevent and reduce stormwater pollution from MS4 operator activities.
18. Develop and implement Stormwater Project database for tracking construction/maintenance projects including; surveys, inspections, material procurement and staging and project milestones.

PERFORMANCE MEASURES:

Performance Measures	Actual FY14	Estimated FY15	Proposed FY16
Number of Full-Time Equivalents (FTEs)	4	4	12
Number of Full-Time Equivalents (FTEs) Shared	9	9	0
Salaries/Benefits, Capital Improvements & Operating Expenditures	$1.126M	$2.490M	$2.012M
Document and report the number of Stormwater Brochure for the General Public distributed.	885	900	1,000
Document and report the number of public notice meetings and number of attendees	4	4	4
Document and report the number of Stormwater outfalls mapped	319	241	300
Document and report the any stormwater related enforcement actions taken.	44	35	40
1. Document and report the number of stormwater inspection. 2. Document and report the number of illicit discharges identified. 3. Document and report the number of illicit discharges eliminated	1. 8 2. 1 3. 0	1. 8 2. 1 3. 0	1. 99 2. 10 3. 10
Document and report the number of inspections conducted.	148	175	122
1. Document and report the number of complaints received. 2. Document and report the number of complaints investigated.	1..4 2. 4	1. 906 2. 100%	1. 1,000 2. 100%
Document and report the number of staff trained.	8	32	40
Document and report the number of construction sites operation under the erosion and sedimentation control requirements.	70	75	75
Document and report the number of stormwater management plans reviewed.	30	35	35
Document and report the number of construction site inspections.	114	125	125
Document and report the number of county park stormwater systems maintained.	52	53	53
Document and report the number of county construction projects that implement correct erosion control methods.	40	40	35

1. Document and report the volume (cubic yards) of material removed from catch basins. 2. Document and report number of swale maintenance activities performed. 3. Document and report the number of stormwater ponds maintained.	1. 11,658 2. 561 3. 185	1. 6,109 2. 478 3. 191	1. 15,000 2. 500 3. 185

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	0	0	0	5
Full-time Operations & Trades	4	4	4	7
Total	4	4	4	12

EXPENDITURES:

	Expenditures		Budget			
Category	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
Personnel Services	$445,230	$472,422	$493,911	$638,370	$144,459	29.2%
Operating Expenses	$215,068	$260,782	$360,662	$685,479	$324,817	90.1%
Capital Outlay	$0	$0	$1,209,135	$932,540	-$276,595	-22.9%
Debt Service	$0	$0	$0	$0	$0	0%
Grants & Aids	$0	$0	$0	$0	$0	0%
Other Uses	$0	$0	$0	$0	$0	0%
Total	$660,298	$733,204	$2,063,708	$2,256,389	$192,681	9.3%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	$360,271	$355,119	$428,427	$73,308	20.6%
	Stormwater Employees Made Whole; Realignment Due To Audit					
20	BENEFITS	$141,835	$138,792	$209,943	$71,151	51.3%
	Realignment Of Staff Based On Audit And Stipend Adjustment					
31	PROFESSIONAL SERVICES	$27,000	$0	$100,00	$100,000	0%
	Contracting Engineering Services For Project Design					
40	TRAVEL & PER DIEM	$50	$50	$50	$0	0%
41	COMMUNICATIONS SERVICES	$1,000	$1,000	$1,000	$0	0%
42	FREIGHT & POSTAGE	$50	$50	$50	$0	0%
43	UTILITY SERVICES	$0	$14,500	$14,500	$0	0%
44	RENTS & LEASES	$5,000	$5,000	$5,000	$0	0%
45	RISK MANAGEMENT ALLOCATION	$8,156	$9,015	$8,171	-$844	-9.4%
46	REPAIR & MAINTENANCE	$46,550	$55,016	$51,916	-$3,100	-5.6%
	Provided By Fleet					
49	MISCELLANEOUS CHARGES	$525	$12,275	$12,275	$0	0%
51	OFFICE SUPPLIES	$500	$500	$500	$0	0%
52	OPERATING SUPPLIES	$68,515	$36,656	$30,860	-$5,796	-15.8%
	Reduced Fuel Costs					
53	ROAD MATERIALS & SUPPLIES	$205,000	$223,000	$457,557	$234,557	105.2%
	Stormwater Materials					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	$1,300	$1,100	$1,100	$0	0%
55	TRAINING & EDUCATION EXPENSES	$2,500	$2,500	$2,500	$0	0%
60	CAPITAL OUTLAY	$460,645	$1,209,135	$932,540	-$276,595	-22.9%
	Proactive Stormwater And Compliance Activities					
	TOTAL	$1,328,897	$2,063,708	$2,256,389	$192,681	9.3%

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.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed combined county/agency fleet that drives 5.8 million miles per year
- Processed 55,378 fuel transactions for 1,028,898 total gallons
- Completed 6,732 shop work orders.
- Kept average percent of fleet out-of-service at 2.6%

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 2.2%
3. Reduce operating costs with infusion of new equipment.

PERFORMANCE MEASURES:

	Performance Measures	Actual FY14	Estimated FY15	Proposed FY16
Input	Staff Size	20	21	21
	All Non-Fuel Expenditures (includes salaries & benefits)	$2,567,838	$2,601,413	$2,618,631
	Fuel and Fuel Tax Expenditures	$3,282,472	$2,511,710	$2,978,369
Output	Total Work Orders	6,732	6,556	6,500
	PM Work Orders	1,202	1,200	1,200
Efficiency	Percent of PM Orders to Total Work Orders	18%	18%	18%
	Average Percent of Fleet Down	2.6%	2.2%	2.1%
	Percent of Maintenance Revenue from BCC Vehicles and Equipment	87%	86%	85%
Effectiveness	Maintenance Revenue from Agencies	$288,266	$308,733	$330,662
	BCC Miles Driven	4,338,229	4,349,000	4,376,953

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	1	1	1	1
Full-time Management & Professional	1	1	1	1
Full-time Operations & Trades	16	18	19	19
Total	18	20	21	21

EXPENDITURES:

	Expenditures		Budget			
Category	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
Personnel Services	$1,104,282	$1,213,221	$1,288,436	$1,315,494	$27,058	2.1%
Operating Expenses	$4,744,766	$4,632,089	$4,892,549	$4,163,986	-$728,563	-14.9%
Capital Outlay	$0	$5,000	$113,000	$117,520	$4,520	4.0%
Debt Service	$0	$0	$0	$0	$0	0%
Grants & Aids	$0	$0	$0	$0	$0	0%
Other Uses	$0	$0	$0	$0	$0	0%
Total	$5,849,048	$5,850,310	$6,293,985	$5,597,000	-$696,985	-11.1%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	$889,899	$940,590	$957,488	$16,488	1.8%
	Position upgrade through certification					
20	BENEFITS	$336,336	$347,846	$371,663	$23,817	6.8%
	Increase due to all employees on County Health Insurance					
41	COMMUNICATIONS SERVICES	$6,600	$5,000	$5,000	$0	0%
42	FREIGHT & POSTAGE	$150	$600	$300	-$300	-50.0%
43	UTILITY SERVICES	$6,000	$6,000	$6,000	$0	0%
45	RISK MANAGEMENT ALLOCATION	$38,455	$42,845	$36,492	-$6,353	-14.8%
	Property Insurance reallocation					
46	REPAIR & MAINTENANCE	$245,214	$187,200	$193,200	$6,000	3.2%
	Increase in routine maintenance costs					
49	MISCELLANEOUS CHARGES	$10,900	$11,100	$9,840	-$1,260	-11.4%
	Auction expenses, tires & waste oil					
51	OFFICE SUPPLIES	$3,400	$4,000	$4,000	$0	0%
52	OPERATING SUPPLIES	$4,587,281	$4,631,304	$3,891,287	-$740,017	-16.0%
	Reduced fuel costs					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	$3,000	$3,000	$3,120	$120	4.0%
55	TRAINING & EDUCATION EXPENSES	$1,500	$1,500	$1,500	$0	0%
60	CAPITAL OUTLAY	$0	$113,000	$117,520	$4,520	4.0%
	Two (2) trucks, one (1) vehicle and tire machine					
	TOTAL	$6,128,735	$6,293,985	$5,597,000	-$696,985	-11.1%