

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 1,700 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 1,700 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 FY2015	Estimated FY2016	Approved FY2017
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	3,767	3,500	1,700
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	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	20	20	22	22
Full-time Management & Professional	1	1	1	2
Full-time Operations & Trades	27	27	28	28
Total	48	48	51	52

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$2,246,815	\$2,279,364	\$2,572,404	\$2,638,017	\$65,613	2.6%
Operating Expenses	\$634,585	\$769,732	\$823,444	\$827,022	\$3,578	0.4%
Capital Outlay	\$65,713	\$51,131	\$50,700	\$54,000	\$3,300	6.5%
Total	\$2,947,114	\$3,100,227	\$3,446,548	\$3,519,039	\$72,491	2.1%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$1,755,478	\$1,761,734	\$1,851,598	\$89,864	5.1%
20	Benefits	\$748,410	\$810,670	\$786,419	(\$24,251)	-3.0%
31	Professional Services	\$0	\$2,250	\$2,250	\$0	0.0%
34	Contract Services	\$5,000	\$10,300	\$10,330	\$30	0.3%
40	Travel & Per Diem	\$0	\$150	\$150	\$0	0.0%
41	Communications Services	\$4,475	\$10,550	\$10,550	\$0	0.0%
42	Freight & Postage	\$100	\$250	\$250	\$0	0.0%
43	Utility Services	\$2,000	\$2,500	\$2,500	\$0	0.0%
44	Rent & Leases	\$0	\$0	\$0	\$0	-
45	Risk Management Allocation	\$58,500	\$61,844	\$62,972	\$1,128	1.8%
46	Repair & Maintenance	\$457,315	\$502,098	\$517,200	\$15,102	3.0%
47	Printing & Binding	\$100	\$150	\$150	\$0	0.0%
49	Miscellaneous Charges	\$1,984	\$2,250	\$4,050	\$1,800	80.0%
	Provides funding for legal advertising.					
51	Office Supplies	\$2,800	\$3,200	\$3,200	\$0	0.0%
52	Operating Supplies	\$169,297	\$223,402	\$208,920	(\$14,482)	-6.5%
	Decrease is due to the fuel budget.					
54	Books/Pubs/Subs & Memberships	\$678	\$1,500	\$1,500	\$0	0.0%
55	Training & Education Expenses	\$1,500	\$3,000	\$3,000	\$0	0.0%
60	Capital Outlay	\$46,100	\$50,700	\$54,000	\$3,300	6.5%
	Provides additional funds to replace a truck with approximately 200,000 miles					
	TOTAL	\$3,253,737	\$3,446,548	\$3,519,039	\$72,491	2.1%

**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 – Remodeled 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 for the 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 for the 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 FY2015	Estimated FY2016	Approved FY2017
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
Efficien	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	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	12	14	15	17
Full-time Management & Professional	1	1	1	1
Full-time Operations & Trades	6	6	6	6
Total	19	21	22	24

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$888,315	\$946,014	\$1,072,354	\$1,103,100	\$30,746	2.9%
Operating Expenses	\$765,961	\$831,864	\$1,052,843	\$1,052,066	(\$777)	-0.1%
Capital Outlay	\$118,639	\$297,255	\$1,217,092	\$1,900,024	\$682,932	56.1%
Other Uses	\$450,000	\$1,231,208	\$3,934,386	\$3,051,495	(\$882,891)	-22.4%
Total	\$2,222,915	\$3,306,340	\$7,276,675	\$7,106,685	(\$169,990)	-2.3%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$717,941	\$737,886	\$748,189	\$10,303	-7.5%
20	Benefits	\$307,874	\$334,468	\$354,911	\$20,443	6.1%
	Increase is driven by the healthcare budget.					
31	Professional Services	\$15,453	\$15,454	\$15,600	\$146	0.9%
34	Contract Services	\$156,458	\$156,768	\$196,780	\$40,012	25.5%
	Provides additional funding for beach cleaning temps and inmate crews.					
40	Travel & Per Diem	\$1,030	\$1,032	\$1,031	(\$1)	-0.1%
41	Communications Services	\$5,000	\$5,000	\$5,486	\$486	9.7%
42	Freight & Postage	\$551	\$551	\$551	\$0	0.0%
43	Utility Services	\$158,329	\$256,256	\$223,635	(\$32,621)	-12.7%
	Elimination of County electric budget, this will be paid from the General Services account.					
44	Rent & Leases	\$20,620	\$33,729	\$33,740	\$11	0.0%
45	Risk Management Allocation	\$50,555	\$56,553	\$36,515	(\$20,038)	-35.4%
	Reduction of County parks insurance costs.					
46	Repair & Maintenance	\$225,414	\$245,315	\$248,149	\$2,834	1.2%
49	Miscellaneous Charges	\$55,023	\$68,589	\$88,550	\$19,961	29.1%

	Provides additional commissions for the Property Appraiser and Tax Collector.					
51	Office Supplies	\$4,000	\$4,000	\$2,175	(\$1,825)	-45.6%
	Decrease is due based on actual expenditure history for office supplies.					
52	Operating Supplies	\$282,791	\$203,181	\$194,856	(\$8,325)	-4.1%
54	Books/Pubs/Subs & Memberships	\$2,200	\$2,200	\$458	(\$1,742)	-79.2%
	Reduction is based on usage and increasing training.					
55	Training & Education Expenses	\$4,040	\$4,215	\$4,540	\$325	7.7%
60	Capital Outlay	\$1,329,085	\$1,217,092	\$1,900,024	\$682,932	56.1%
	Increase driven by the rollover of projects from FY16.					
91	Intragovernmental Transfers	\$1,231,208	\$1,262,342	\$1,293,462	\$31,120	2.5%
99	Reserves	\$3,148,521	\$2,672,044	\$1,758,033	(\$914,011)	-34.2%
	TOTAL	\$7,716,093	\$7,276,675	\$7,106,685	(\$169,990)	-3.1%

**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 FY2014	Estimated FY2015	Approved FY2017
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)	0	0	0
Efficiency	Resources personnel trained on equipment to dredge boat ramp	4	4	4
	Average response time to boat ramp dredge request (days)	5	5	5
Effectiveness	Project Agreements with municipalities	1	0	0
	Boating Restricted Zone (sign repair/install)	4	10	10

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$25,746	\$38,222	\$170,280	\$170,290	\$10	0.0%
Operating Expenses	\$3,362	\$0	\$75,000	\$75,000	\$0	0.0%
Capital Outlay	\$34,379	\$15,000	\$50,000	\$50,000	\$0	0.0%
Other Uses	\$0	\$0	\$249,720	\$324,710	\$74,990	30.0%
Total	\$63,487	\$53,222	\$545,000	\$620,000	\$75,000	13.8%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
34	Contract Services	\$15,000	\$15,000	\$15,000	\$0	0.0%
43	Utility Services	\$5,180	\$5,180	\$5,180	\$0	0.0%
44	Rent & Leases	\$9,500	\$9,500	\$9,500	\$0	0.0%
46	Repair & Maintenance	\$75,000	\$75,000	\$75,000	\$0	0.0%
49	Miscellaneous Charges	\$60,600	\$60,600	\$60,610	\$10	0.0%
52	Operating Supplies	\$5,000	\$5,000	\$5,000	\$0	0.0%
60	Capital Outlay	\$75,000	\$75,000	\$75,000	\$0	0.0%
81	Aids to Government Agencies	\$50,000	\$50,000	\$50,000	\$0	0.0%
99	Reserves	\$169,720	\$249,720	\$324,710	\$74,990	30.0%
	TOTAL	\$465,000	\$545,000	\$620,000	\$75,000	13.8%

**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 Foy Shaw Parkway. | Project Ongoing
- Completed the design and procurement of the Martin Luther King Jr. Blvd. / Green Acres Road resurfacing contract (\$2,000,000).
- 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.
- Procured five-year continuing services contracts for design and CEI services for LAP funded projects.
- Continued coordination and communication associated with the right-of-way acquisition for the Okaloosa Lane and Fairchild Road dirt-to-pave 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 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 2017
 - PJ Adams Parkway TRIP | Project Administration for the Design and Right-of-way Acquisition of Segments 1-4.
 - Foy Shaw Parkway | Preliminary Engineering & Document Review
 - Rocky Bayou Drive Sidewalk Design | Administration of FDOT LAP Agreement
 - Crestview Sidewalks Addition (3 Locations) | Administration of FDOT LAP Agreement
 - Shalimar Gateway Landscaping JPA | Project Management, Utility Coordination, Construction Admin.
 - Okaloosa Lane Dirt to Pave | Right-of-Way Acquisition & Construction Administration
 - Assist with dirt to pave conversion projects. | Design and Inspections
 - Project Administration (Design and Construction) of 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 FY2015	Estimated FY2016	Approved FY2017
Input	Grants acquired	3	4	4
Output	Construction contracts finalized	2	3	3
	Project designs completed by staff	2	3	3
	Project designs completed by consultants and administered by staff	12	10	10
Efficiency	Average time (days) to process payment requests	15	15	15
	Percentage of projects completed under budget	100	100	100
Effectiveness	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 120 projects.
- Attended 60 pre-application meetings with Developers and Engineers.
- Reviewed and inspected 202 driveway permit applications.
- Received and inspected 60 "below the crown" exemption requests.
- Performed 1371 periodic inspections for developments.
- Performed 321 NPDES inspections.
- Performed 50 bridge inspections/report filings.
- Processed 7 FEMA-LOMR applications.
- Conducted 200 roadway material density tests for needed 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 FY2015	Estimated FY2016	Approved FY2017
Input	Number of development plans received	78	120	120
	Number of final inspection requests received	25	93	93
Output	Number of plats approved	3	7	7
	Number of formal inspections performed	25	24	24
	Number of plan reviews performed	78	120	120
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

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	6	6	8	8
Full-time Management & Professional	0	0	9	8
Full-time Operations & Trades	9	9	10	11
Total	15	15	27	27

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$1,044,939	\$952,553	\$1,705,548	\$1,797,875	\$92,327	5.4%
Operating Expenses	\$113,484	\$128,153	\$140,686	\$156,485	\$15,799	11.2%
Capital Outlay	\$21,739	\$105,347	\$109,600	\$20,100	(\$89,500)	-81.7%
Other Uses	\$0	\$0	\$58,609	\$0	(\$58,609)	-100.0%
Total	\$1,180,162	\$1,186,053	\$2,014,443	\$1,982,084	(\$39,983)	2.0%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$799,972	\$1,270,265	\$1,314,395	\$44,130	3.5%
20	Benefits	\$269,093	\$435,283	\$483,480	\$48,197	11.1%
	Increased funding for healthcare and retirement increases.					

31	Professional Services	\$3,000	\$3,000	\$18,000	\$15,000	500.0%
	Provides funding for attorney fees and comprehensive plan.					
40	Travel & Per Diem	\$2,850	\$2,900	\$2,250	(\$650)	-22.4%
41	Communications Services	\$7,940	\$6,960	\$6,960	\$0	0.0%
42	Freight & Postage	\$750	\$750	\$750	\$0	0.0%
44	Rent & Leases	\$300	\$300	\$300	\$0	0.0%
45	Risk Management Allocation	\$22,210	\$16,951	\$26,453	\$9,502	56.1%
	Increase is due to insurance costs.					
46	Repair & Maintenance	\$36,292	\$36,480	\$85	0.2%	0.0%
47	Printing & Binding	\$400	\$400	\$0	0.0%	0.0%
49	Miscellaneous Charges	\$2,200	\$3,900	\$0	0.0%	0.0%
51	Office Supplies	\$3,000	\$3,000	\$0	0.0%	-16.7%
52	Operating Supplies	\$50,152	\$35,032	(\$9,388)	-21.1%	0.9%
	Decrease is due to reduction of the fuel budget.					
54	Books/Pubs/Subs & Memberships	\$7,360	\$2,710	\$5,360	\$2,650	97.8%
	Increase is due to new professional certifications.					
55	Training & Education Expenses	\$10,900	\$19,000	\$17,600	(\$1,400)	-7.4%
	Based on the current training needs of the Engineering and Administration division.					
60	Capital Outlay	\$86,500	\$109,600	\$20,100	(\$89,500)	-81.7%
	Elimination of vehicle replacement funds, no vehicles need replacement.					
99	Reserves	\$0	\$58,609	\$0	(\$58,609)	-100.0%
	TOTAL	\$1,302,919	\$2,014,443	\$1,982,084	(\$39,983)	2.0%

**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 in the County and on State roads. A Florida Department of Transportation (FDOT) joint program assists with the expenses associated with the administration and operations of the ATCS. The Traffic Division works closely with the FDOT, TPO, 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.
- Monitored travel time data of traffic flow through the US 98 Cody flyover construction project providing valuable information to FDOT's construction management team.
- Managed and coordinated relocation between FDOT and Information Technology for the main north south backbone fiber trunk in the area of the SR 123 construction project.
- Continued assisting FDOT design teams on the design of traffic signals for the US 98 widening project in Destin, intersection improvements for the SR 189 (Beal) projects both the resurfacing and intersection improvements for Carmel/Clifford and Mary Ester Blvd intersections.
- 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.
- Secured a joint participation agreement with FDOT for the funding of the design and construction of a traffic management center facility.

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. Implement these newer technologies in the ATCS.
3. Seek additional video and traffic monitoring capabilities.
4. Manage existing timings and adjust as necessary.
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 185 traffic control devices, (of which 131 are signals and the remaining are mostly school zone beacons with a few intersection beacons), 268 highway lights and safeguards over 100 miles of underground utilities.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2015	Estimated FY2016	Approved FY17
Output	Preventive Maintenance: Intersection Inspections	862	1,770	524
	Traffic Signal Timing Issue Citizen/Sheriff	69	166	na
	Emergency Issue: flash or dark	50	140	na
	Incident: Traffic Equip Damage	23	16	na
	Total Work orders	282	616	na
Efficiency	Routine Intersection Inspections completed	758	660	524
Effectiveness	Routine Inspections	88%	100%	100%
	Percent Funded by FDOT	64%	57%	45%

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	4	4	4	5
Full-time Management & Professional	1	1	1	1
Total	5	5	5	6

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$324,453	\$332,553	\$353,626	\$420,995	\$67,369	19.1%
Operating Expenses	\$142,683	\$188,065	\$215,084	\$217,394	\$2,310	1.1%
Capital Outlay	\$43,415	\$29,327	\$79,050	\$257,200	\$178,150	225.4%
Other Uses	\$0	\$0	\$73,235	\$170,779	\$97,544	133.2%
Total	\$510,551	\$549,945	\$720,995	\$1,066,368	\$345,373	47.9%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$253,918	\$251,775	\$284,653	\$32,878	13.1%

	Provides funding for an Intelligent Transportation System Technician.					
20	Benefits	\$87,719	\$101,851	\$136,342	\$34,491	33.9%
	Increased funding for healthcare and retirement increases.					
34	Contract Services	\$17,010	\$17,010	\$17,010	\$0	0.0%
40	Travel & Per Diem	\$3,300	\$3,300	\$3,300	\$0	0.0%
41	Communications Services	\$2,500	\$2,500	\$2,500	\$0	0.0%
42	Freight & Postage	\$1,000	\$1,000	\$1,000	\$0	0.0%
43	Utility Services	\$30,000	\$60,000	\$60,000	\$0	0.0%
44	Rent & Leases	\$20	\$20	\$20	\$0	0.0%
45	Risk Management Allocation	\$10,557	\$8,068	\$9,622	\$1,554	19.3%
	Increase is due to insurance costs.					
46	Repair & Maintenance	\$72,443	\$93,295	\$95,296	\$2,001	2.1%
47	Printing & Binding	\$50	\$30	\$30	\$0	0.0%
49	Miscellaneous Charges	\$5,500	\$6,075	\$6,575	\$500	8.2%
51	Office Supplies	\$300	\$300	\$300	\$0	0.0%
52	Operating Supplies	\$26,011	\$19,336	\$17,591	(\$1,745)	-9.0%
	Decrease is due to reduction of the fuel budget.					
54	Books/Pubs/Subs & Memberships	\$950	\$950	\$950	\$0	0.0%
55	Training & Education Expenses	\$3,200	\$3,200	\$3,200	\$0	0.0%
60	Capital Outlay	\$43,014	\$79,050	\$257,200	\$178,150	225.4%
	Increase for the replacement of a 1995 bucket truck with approximately 130,000 miles.					
99	Reserves	\$0	\$73,235	\$170,779	\$97,544	133.2%
	TOTAL	\$557,492	\$720,995	\$1,066,368	\$345,373	47.9%

**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 FY17 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 in the State Legislature. 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 FY2017. FY16 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 County excluding federal and state property to protect the health and safety and quality of life of our citizens.
- Integration of new data system software and hardware system.
- Responded to over 564 customer inquiries, October 2013 through September 2014.
- Inspection and larvicide application at over 1,900 sites per month.
- Adulticide application over 358,100 acres; 1,748 person hours; traveling over 25,000 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, 2,376 – FY14, and 2615 – FY2015. Adulticide chemical costs approximately \$18 per gallon.

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. Be prepared to combat the impact of the Zika Virus experience through both administrative (training, data resource, public outreach, etc.) and operation efforts.
9. Systematic procurement of replacement pumps and sprayers over the next 3 years.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2015	Estimate FY2016	Approved FY2017
Output	Proactive Larvicide (larvicide sites inspected/treated monthly)	1,900	1,900	1,900
	Adulticide Program (Gallons of Adulticide)	2,400	2,400	2,400
	Number of Completed Work Orders	800	800	800
	State Reporting Requirements (Monthly)	12	12	12
Efficiency	Number of Traps Set Per Week	12	15	15
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

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support*	8	8	8	8
Total	8	8	8	8

*Mosquito Control District Director staffed through Waste Resources - Department 4301

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$390,645	\$355,977	\$383,564	\$400,632	\$17,068	4.4%
Operating Expenses	\$153,824	\$144,462	\$171,349	\$188,135	\$16,786	9.8%
Capital Outlay	\$0	\$0	\$47,500	\$89,250	\$41,750	87.9%
Total	\$544,469	\$500,439	\$602,413	\$678,017	\$75,604	12.6%

ACCOUNTS:

Code	Category	FY15 Approved	FY16 Approved	FY17 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$271,656	\$259,444	\$267,376	\$7,932	3.1%
20	Benefits	\$126,427	\$124,120	\$133,256	\$9,136	7.4%
Increase is due to workers compensation.						

34	Contract Services	\$35,000	\$35,000	\$38,248	\$3,248	9.3%
	Increase is due to the FY2017 FSU Surveillance contract.					
41	Communications Services	\$1,950	\$1,950	\$2,670	\$720	36.9%
42	Freight & Postage	\$50	\$75	\$75	\$0	0.0%
43	Utility Services	\$4,000	\$4,000	\$3,700	(\$300)	-7.5%
44	Rent & Leases	\$0	\$0	\$0	\$0	-
45	Risk Management Allocation	\$12,640	\$11,487	\$15,744	\$4,257	37.1%
	Increase is due to insurance costs.					
46	Repair & Maintenance	\$17,812	\$18,070	\$22,997	\$4,927	27.3%
	Provides additional funding for vehicle repairs and maintenance.					
49	Miscellaneous Charges	\$0	\$750	\$550	(\$200)	-26.7%
51	Office Supplies	\$300	\$500	\$1,000	\$500	100.0%
52	Operating Supplies	\$106,559	\$98,017	\$101,056	\$3,039	3.1%
54	Books/Pubs/Subs & Memberships	\$0	\$0	\$595	\$595	-
55	Training & Education Expenses	\$1,400	\$1,500	\$1,500	\$0	0.0%
60	Capital Outlay	\$0	\$47,500	\$89,250	\$41,750	87.9%
	Provides for the replacement of two sprayers with controllers and a truck with over 210,000 miles					
	TOTAL	\$577,794	\$602,413	\$678,017	\$75,604	12.6%

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

SERVICE AREA: HUMAN SERVICES

DEPARTMENT/PROGRAM: WASTE RESOURCE MANAGEMENT

PROGRAM DESCRIPTION: The Waste Resource Management 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 Waste Resource Management 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 Inc; 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 FY 15 to be implemented in FY 16. 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 30,000 homes
- Collected 8,700 tons of recyclables through residential service and another 43,950 tons through private recycling efforts (includes 15,611 tons of yard waste).
- Disposed of 14,000 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
- Expanded the in-house office recycling services in selected County office buildings including the new Administration Building utilizing the services of HORIZONS

- Provided recycling opportunities to four local public events including the Earth Day/Arbor Day events 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
- Maintained compliance with LTC permits at all landfills
- Maintained compliance with remediation assessment goals at all landfills
- Continued subsidence remediation program at NLF
- Removed Pilot Test Infrastructure at NLF
- Procured maintenance equipment for Rapid Infiltration Basins at BLF
- Initiated Stormwater Control Assessment and Design for BLF
- Crafted Quarterly Operation and Maintenance Contract at WLF and Baker Landfill (BLF)

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

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	5	5	5	5
Full-time Management & Professional	2	2	2	3
Full-time Operations & Trades	7	7	7	7
Total	14	14	14	15

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$263,088	\$415,819	\$803,870	\$867,361	\$63,491	7.9%
Operating Expenses	\$6,701,297	\$5,285,039	\$7,145,805	\$7,345,637	\$199,832	2.8%
Capital Outlay	\$0	(\$182,853)	\$277,000	\$262,000	(\$15,000)	-5.4%
Other Uses	\$0	\$0	\$749,325	\$645,002	(\$104,323)	-13.9%
Total	\$6,964,385	\$5,518,005	\$8,976,000	\$9,120,000	\$144,000	1.6%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$544,719	\$554,976	\$628,346	\$73,370	13.2%
	Adds an Environmental Analyst.					
20	Benefits	\$225,639	\$248,894	\$239,015	(\$9,879)	-4.0%
31	Professional Services	\$80,000	\$40,000	\$40,000	\$0	0.0%
32	Accounting & Auditing	\$8,000	\$8,000	\$8,000	\$0	0.0%
34	Contract Services	\$5,894,185	\$6,036,296	\$6,165,043	\$128,747	2.1%
40	Travel & Per Diem	\$1,850	\$1,150	\$1,150	\$0	0.0%
41	Communications Services	\$2,485	\$4,875	\$9,159	\$4,284	87.9%
	Provides funding for iPhones and Blackberries to accomplish work out in the field.					
42	Freight & Postage	\$750	\$400	\$400	\$0	0.0%
43	Utility Services	\$11,320	\$15,840	\$15,840	\$0	0.0%
44	Rent & Leases	\$700	\$700	\$700	\$0	0.0%
45	Risk Management Allocation	\$24,141	\$24,930	\$25,957	\$1,027	4.1%
46	Repair & Maintenance	\$217,046	\$199,887	\$200,497	\$610	0.3%
48	Promotional Activity	\$8,500	\$8,500	\$8,500	\$0	0.0%
49	Miscellaneous Charges	\$653,610	\$681,210	\$767,110	\$85,900	12.6%
	Provides additional funding for landfill remediation.					
51	Office Supplies	\$1,735	\$1,750	\$1,750	\$0	0.0%
52	Operating Supplies	\$125,017	\$118,797	\$99,061	(\$19,736)	-16.6%
	Decrease is due to reduction of the fuel budget, computer software and other supplies.					
54	Books/Pubs/Subs & Memberships	\$2,720	\$970	\$970	\$0	0.0%
55	Training & Education Expenses	\$2,675	\$2,500	\$1,500	(\$1,000)	-40.0%
	Reduction is based on historical usage of the training budget.					
60	Capital Outlay	\$587,800	\$277,000	\$262,000	(\$15,000)	-5.4%
	Provides funding for the replacement of a loader and a 16year old vehicle with approximately 155,000 miles					
99	Reserves	\$183,108	\$749,325	\$645,002	(\$104,323)	-13.9%
	TOTAL	\$8,576,000	\$8,976,000	\$9,120,000	\$144,000	1.6%

**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.

Maintained 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 980 work orders, some from customer requests. Work Includes

- Pavement repair, stabilization of roadway shoulders, installation of erosion control,
- Removal of roadway debris, minor repair of roadway swells, minor repair of roadside ditches,
- Installation of driveway culverts, tree and limb removal on county ROW, installation of check
- Damns, repair to utility structures, install seed & straw/ sod, cleaning of basins, clipping shoulders,
- Conduct herbicide operation on county ROW, etc.

Accepted 1 new sub-divisions/roads into county maintenance program (Willow Creek Ph II)

Stabilized roads using various techniques of base stabilization.

- Grimes Rd- millings
- McClelland Rd- millings
- Currie Rd- millings
- McDonald Rd- millings

Reviewed, issued, and inspected 423 right-of-way permits.

Prepped 12 miles of roadway for pavement preservation work

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

KEY OBJECTIVES:

Maintenance:

1. To maintain all roads on the county-maintained list to a clean, safe, and passable condition.
2. To maintain all bridges and culverts on the county-maintained list to a clean, safe, and passable condition.
3. Grade and maintain all dirt roads on the county-maintained list once per week.

4. Maintain and repair paved roads, road edges, and safe zones.
5. Mow roadsides twice per growing season.
6. Maintain pavement markings on county roads. Restripe roads every 5 years.
7. Conduct herbicide operations on roadsides throughout the county.
8. Staff and equip a litter control crew (Inmate Crews).
9. Respond to work requests from the public in a timely and efficient manner.

Projects:

1. Complete Districts 1–5 road resurfacing program.
2. Rehabilitate cold mix roads (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 FY2015	Estimate FY2016	Approved FY2017
Output	Number of Work Orders Completed	980	950	950
	Miles of Roads Resurfaced*	17.7	19.7	18.5
	ROW Permits Issued	423	400	400
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	8.4** Miles	21 Miles	20 Miles
Effectiveness	% of County Roads Paved/Base Stabilized***	72.8	73.3	73%

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

**Road Striping focusing primarily on School Zones, Cross Walks, and Stop Bars

***Number derived by dirt/paved percentage

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	44	44	22	22
Full-time Management & Professional	2	2	1	1
Full-time Operations & Trades	49	49	34	34
Total	95	95	57	57

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	4,105,607	4,067,255	2,751,922	\$2,829,262	\$77,340	2.8%
Operating Expenses	2,832,071	2,725,849	3,345,112	\$2,683,996	(\$661,116)	-19.8%
Capital Outlay	940,112	1,504,484	12,760,661	\$11,084,263	(\$1,676,398)	-13.1%
Other Uses	0	0	195,024	\$1,588,257	\$1,393,233	714.4%
Total	7,877,790	8,297,588	19,052,719	\$18,185,778	(\$866,941)	-4.6%

ACCOUNTS:

Code	Category	FY15 Approved	FY16 Approved	FY17 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	3,040,580	1,774,255	\$1,857,080	\$82,825	4.7%
20	Benefits	1,515,336	977,667	\$972,182	(\$5,485)	-0.6%
34	Contract Services	117,508	119,144	\$118,694	(\$450)	-0.4%
40	Travel & Per Diem	0	1,000	\$1,400	\$400	40.0%
41	Communications Services	16,300	21,000	\$19,000	(\$2,000)	-9.5%
	Decrease in funding for phones based on actual expenditures.					
42	Freight & Postage	200	200	\$300	\$100	50.0%
43	Utility Services	79,000	103,711	\$93,500	(\$10,211)	-9.8%
	Reduction for debris clean up and disposal based historical usage.					
44	Rent & Leases	129,500	133,815	157,800	23,985	17.9%
	Provides funding for new grader leases.					
45	Risk Management Allocation	125,927	128,384	\$91,658	(\$36,726)	-28.6%
	Decrease is due to insurance costs.					
46	Repair & Maintenance	1,100,893	804,091	710,517	(93,574)	-11.6%
	Reduction is due to the elimination of pipe lining which is funded in Stormwater's budget.					
47	Printing & Binding	500	500	\$500	\$0	0.0%
49	Miscellaneous Charges	9,700	17,700	\$15,200	(\$2,500)	-14.1%
	Decrease is based on the actual use of tree service.					
51	Office Supplies	2,500	3,000	\$3,000	\$0	0.0%
52	Operating Supplies	780,186	508,867	\$468,177	(\$40,690)	-8.0%
	Decrease is due to reduction of the fuel budget.					
53	Road Materials & Supplies	1,000,000	1,500,000	\$1,000,000	(\$500,000)	-33.3%
	Decrease is based on resurfacing funding.					
54	Books/Pubs/Subs & Memberships	2,450	700	\$700	\$0	0.0%

55	Training & Education Expenses	2,500	3,000	\$3,550	\$550	18.3%
60	Capital Outlay	12,417,161	12,760,661	\$11,084,263	(\$1,676,398)	-13.1%
	Capital Outlay decrease represents completion of projects in FY16.					
99	Reserves	359,839	195,024	\$1,588,257	\$1,393,233	714.4%
	Remaining cash balance from FY16 projects to be completed.					
	TOTAL	20,700,080	19,052,719	\$18,185,778	(\$866,941)	-4.6%

**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 storm-water 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 storm-water 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
- Kervin Road – began dirt to improvement 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
- PJ Adams Emergency Overlay - two miles
- Sheriff Office Parking Lot Extension-Site Clearing, Sub-base prep, gravel and pavement
- Millings Conversion Roads
- -William Gary Johnson Rd
- Resurfacing/Road Preservation
- 17.67 miles of road resurfaced/chip sealed/micro-surfaced
- 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
- Completed pavement on Atoka Road
- Completed drainage improvement on Troon Way

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. Build bridges- Old Antioch and Okaloosa Lane
13. Live Oak Church Road-Overlay

PERFORMANCE MEASURES:

Performance Measures		Actual FY2015	Estimate FY2016	Approved FY2017
Output	Miles of roads resurfaced	17.67	19.65	18.5
	Miles of roads restriped (focus was on School Zones)	8.4	21	20
Efficiency	Jurisdictional miles of roads maintained	946	948	950
	Miles of cold mix stabilized roads rehabilitated	5.3	4.65	5.3
Effectiveness	Miles of dirt roads improved	5.5	7	8
	Bridge conversions (concentration on storm-water in lieu of)	0	1	2

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support			9	9
Full-time Operations & Trades			11	11
Total			20	20

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$0	\$0	\$1,171,767	\$1,083,323	(\$88,444)	-7.5%
Operating Expenses	\$0	\$0	\$241,686	\$294,660	\$52,974	21.9%
Other Uses	\$0	\$0	\$0	\$329,948	\$329,948	-
Total	\$0	\$0	\$1,413,453	\$1,707,931	\$294,478	20.8%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$0	\$770,159	\$709,704	(\$60,455)	-7.8%
	Decrease is related to shift positions between Public Works divisions.					
20	Benefits	\$0	\$401,608	\$373,619	(\$27,989)	-7.0%
41	Communications Services	\$0	\$0	\$6,389	\$6,389	-
45	Risk Management Allocation	\$0	\$0	\$25,971	\$25,971	-

46	Repair & Maintenance	\$0	\$122,607	\$203,026	\$80,419	65.6%
	Provides additional funding for vehicle repairs and maintenance.					
52	Operating Supplies	\$0	\$119,079	\$59,274	(\$59,805)	-50.2%
	Decrease is due to reduction of the fuel budget.					
99	Reserves	\$0	\$0	\$329,948	\$329,948	-
	TOTAL	\$0	\$1,413,453	\$1,707,931	\$294,478	20.8%

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: STORMWATER

PROGRAM DESCRIPTION: The Stormwater Division of Public Works provides stewardship of the Okaloosa County stormwater infrastructure and compliance with applicable regulatory obligations. Stewardship responsibilities include:

- Stormwater system construction,
- Evaluation and repair of stormwater infrastructure,
- Maintenance tasks, and
- Storm recovery and restoration.

Regulatory obligations include;

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

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. A revenue profile for the FY16 Stormwater Division budget is provided below.

It is recommended that FY17 funding levels are maintained.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- 300 Stormwater Brochures for the General Public distributed Okaloosa County Equipment Rodeo, Okaloosa County Schools, Water and Sewer Office and Public Work Offices.
- Identified 122 – Outfalls that flow into receiving waters and 265 – Total Outfalls currently GIS Arc mapped 0 corrected actions issued with corrections following.
- 122 Major Outfalls that discharge to surface waters recorded.
- 149 Dry Weather Inspections
- Citizen Request for Services - 156 Complaints received. 156 Complaints Investigated
- 47 Staff performed In-House Training on Importance of Stormwater Maintenance, Sediment Control on Construction Sites and Installing Erosion and Turbidity Controls (31 Level 1) and (16 Level 2) Certifications.
- 31 Private and 8 County sites - Number of construction site operations under the erosion and sedimentation control requirements and active construction sites operating under the material management ordinance
- 72 Parks per week actively inspected for trash and drainage maintenance.
- Inspected 27 Parks that have stormwater structures for NPDES.
- 53 - Number of county construction projects including minor maintenance that implemented correct erosion control methods. all County construction sites will be inspected by County Inspectors who are FDEP Sedimentation and Erosion Control Certified
- 4,002.5 cubic yards of sediment was removed from channels and basins
- 193 Stormwater ponds under Okaloosa County maintenance

- 31 Level 1 and 16 Level 2 Stormwater Operator Certifications employees performed In-House Training on Importance of Stormwater Maintenance, Sediment Control on Construction Sites, Installing Erosion and Turbidity Controls to reduce stormwater pollution
- 53 Stormwater related maintenance/construction Work Orders addressed
- 200 Stormwater related Work Requests addressed
- 39 Stormwater maintenance/construction

PROGRAM GOAL: The primary goal of the Stormwater Division is to manage, 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 and Notice of Intent.

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 FY2015	Estimate FY2016	Approved FY2017
Number of Stormwater Brochure distributed to the General Public.	900	1,000	1,000
Number of public notice meetings	4	4	4
Number of Stormwater outfalls mapped	241	300	300
Number of stormwater related enforcement actions taken	35	40	40
Number of stormwater inspections	8	99	99
Number of illicit discharges identified	1	10	10
Number of illicit discharges eliminated	0	10	10
Number of inspections conducted	148	122	122
Number of complaints received	906	1,000	1,000
Percentage of complaints investigated	100%	100%	100%
Document and report the number of staff trained.	32	40	40
Number of construction sites operation under the erosion and sedimentation control requirements.	75	75	75
Number of stormwater management plans reviewed	35	35	35
Number of construction site inspections.	125	125	125
Number of county park stormwater systems maintained	53	53	53
Number of county construction projects that implement correct erosion control methods.	40	35	35
Volume (cubic yards) of material removed from catch basins.	6,109	15,000	15,000
Number of swale maintenance activities performed.	478	500	500
Number of stormwater ponds maintained.	191	185	185

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	0	0	5	5
Full-time Operations & Trades	4	4	7	7
Total	4	4	12	12

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$472,421	\$454,713	\$638,370	\$640,391	\$2,021	0.3%
Operating Expenses	\$260,782	\$262,558	\$685,479	\$599,109	(\$86,370)	-12.6%
Capital Outlay	\$0	\$184,467	\$932,540	\$1,608,531	\$675,991	72.5%
Total	\$733,204	\$901,738	\$2,256,389	\$2,848,031	\$591,642	26.2%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$355,119	\$428,427	\$434,659	\$6,232	1.5%
20	Benefits	\$138,792	\$209,943	\$205,732	(\$4,211)	-2.0%
31	Professional Services	\$0	\$100,000	\$175,075	\$75,075	75.1%
	Provides additional funding for engineering services.					
40	Travel & Per Diem	\$50	\$50	\$50	\$0	0.0%
41	Communications Services	\$1,000	\$1,000	\$1,200	\$200	20.0%
42	Freight & Postage	\$50	\$50	\$50	\$0	0.0%
43	Utility Services	\$14,500	\$14,500	\$5,000	(\$9,500)	-65.5%
	Reduction for debris clean up and disposal based historical usage.					
44	Rent & Leases	\$5,000	\$5,000	\$5,060	\$60	1.2%
45	Risk Management Allocation	\$9,015	\$8,171	\$13,664	\$5,493	67.2%
	Increase is due to insurance costs.					
46	Repair & Maintenance	\$55,016	\$51,916	\$59,810	\$7,894	15.2%
	Provides additional funding for vehicle repairs and maintenance.					
49	Miscellaneous Charges	\$12,275	\$12,275	\$10,460	(\$1,815)	-14.8%
	Reduction as expenditures are being captured in more appropriate categories.					
51	Office Supplies	\$500	\$500	\$500	\$0	0.0%
52	Operating Supplies	\$36,656	\$30,860	\$33,942	\$3,082	10.0%
	Increase use of fuel.					
53	Road Materials & Supplies	\$223,000	\$457,557	\$290,648	(\$166,909)	-36.5%
	Reduction is due to the projected use of supplies for upcoming projects.					
54	Books/Pubs/Subs & Memberships	\$1,100	\$1,100	\$1,150	\$50	4.5%
55	Training & Education Expenses	\$2,500	\$2,500	\$2,500	\$0	0.0%
60	Capital Outlay	\$1,209,135	\$932,540	\$1,608,531	\$675,991	72.5%
	Provides for Meigs Dr., Port Dixie Blvd., Lancaster-Shadow lane and Willow Grove.					
	TOTAL	\$2,063,708	\$2,256,389	\$2,848,031	\$591,642	26.2%

**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:

- Provide maintenance and fuel services to combined county/agency fleets with over 1500 units of equipment.
- Processed over 58,924 fuel transactions for 1,058,238 gallons.
- Completed 6,593 shop work orders.
- Kept average percent of fleet out-of-service at 2.5%.

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 the fleet functional.
2. Maintain percent of fleet down at 2.2% or less.
3. Increase efficiency with infusion of new equipment.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2015	Estimated FY2016	Approved FY2017
Input	BCC Fleet Vehicles (new measure for FY2017)	n/a	374	tbd
	BCC Fleet Equipment (new measure for FY2017)	n/a	395	tbd
	Fuel and Fuel Tax Expenditures	\$2,321,045	\$1,865,465	\$2,450,570
Output	Total Work Orders	6,593	6,500	6,450
	PM Work Orders	1,253	1,300	1,325
Efficiency	Percent of PM Orders to Total Work Orders	19%	20%	20%
	Average Percent of Fleet Down	2.5%	2.2%	2.2%
	Percent of Maintenance Revenue from BCC Vehicles and Equipment	88%	86%	86%
Effectiveness	Maintenance Revenue from Agencies	\$269,466	\$320,000	\$320,368
	BCC Miles Driven	4,270,008	4,370,000	4,400,000

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	1	1	2	2
Full-time Management & Professional	1	1	1	1
Full-time Operations & Trades	18	19	18	18
Total	20	21	21	21

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$1,213,221	\$1,318,319	\$1,328,741	\$1,339,969	\$11,228	0.8%
Operating Expenses	\$4,631,029	\$3,633,680	\$4,150,739	\$3,688,166	(\$462,573)	(11.1%)
Capital Outlay	\$5,000	\$160,444	\$117,520	\$130,000	\$12,480	10.6%
Total	\$5,849,251	\$5,112,443	\$5,597,000	\$5,158,135	(\$438,865)	(7.8%)

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$940,590	\$957,078	\$960,434	\$3,356	0.4%
20	Benefits	\$347,846	\$371,663	\$379,535	\$7,872	2.1%
32	Accounting & Auditing	\$0	\$0	\$30,000	\$30,000	0.0%
	Increase due to funding for an external assessment of Fleet.					
34	Contract Services	\$0	\$0	\$3,360	\$3,360	0.0%
	Provides funding for temporary staffing services.					
40	Travel & Per Diem	\$0	\$0	\$0	\$0	0.0%
41	Communications Services	\$5,000	\$5,000	\$5,000	\$0	0.0%
42	Freight & Postage	\$600	\$300	\$300	\$0	0.0%
43	Utility Services	\$6,000	\$6,000	\$6,000	\$0	0.0%
45	Risk Management Allocation	\$42,845	\$36,492	\$40,799	\$4,307	11.8%
	Increase is due to insurance costs.					
46	Repair & Maintenance	\$187,200	\$193,200	\$241,485	\$48,285	25.0%
	Provides addition funding for repairs based on FY2015 & FY2016 actual expenditures.					
49	Miscellaneous Charges	\$11,100	\$9,840	\$1,930	(\$7,910)	(80.4%)
	Decrease is due to the elimination for auction expenses.					
51	Office Supplies	\$4,000	\$4,000	\$4,300	\$300	7.5%
52	Operating Supplies	\$4,631,304	\$3,891,287	\$3,348,592	(\$542,695)	(13.9%)
	Reduction is due to the decline in fuel prices.					
54	Books/Pubs/Subs & Memberships	\$3,000	\$3,120	\$4,900	\$1,780	57.1%
	Provides technical publications for south end maintenance facility.					
55	Training & Education Expenses	\$1,500	\$1,500	\$1,500	\$0	0.0%
60	Capital Outlay	\$113,000	\$117,520	\$130,000	\$12,480	10.6%
	Provides funding for a tractor trailer truck.					
	TOTAL	\$6,293,985	\$5,597,000	\$5,158,135	(\$438,865)	(7.8%)