

BOARD OF COUNTY COMMISSIONERS

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OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: BOARD OF COUNTY COMMISSIONERS

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

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Developed and transmitted state legislative priorities and infrastructure construction projects.
- Passed a bond resolution securing funding for the construction of administrative facility to house Tax Collector, Property Appraiser, Supervisor of Elections, and various BCC departments.
- Oversaw completion of follow-up audits of TDD and BCC departments.
- Drafted annual priorities to include infrastructure priorities, economic development opportunities, and refocus on the customer

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

KEY OBJECTIVES:

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

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Estimated FY14/15	Adopted FY15/16
	FTEs for Courier Function	1	1	1
	FTEs for Board support	3	3	3
	Number of meeting summaries produced	24	26	26
	Number of regular Board meetings held	24	26	26
	Number of Workshops held	4	12	12

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Elected Official	5	5	5	5
Full-time Administrative & Support	4	4	4	4
Total	9	9	9	9

EXPENDITURES:

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved		
Personnel Services	\$580,438	\$673,845	\$709,377	\$753,681	\$44,304	6.2%
Operating Expenses	\$140,761	\$119,046	\$120,011	\$71,765	-\$48,246	-40.2%
Capital Outlay	\$0	\$0	\$0	\$30,000	\$30,000	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	\$721,199	\$792,891	\$829,388	\$855,446	\$26,058	3.1%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$450,877	\$473,541	\$479,997	\$6,456	1.4%
	Employee compensation increases					
20	BENEFITS	\$193,230	\$235,836	\$273,684	\$37,848	16.0%
	Increase due to all employees on County Health Insurance					
31	PROFESSIONAL SERVICES	\$0	\$300	\$300	\$0	0%
40	TRAVEL & PER DIEM	\$25,300	\$25,800	\$20,900	-\$4,900	-19.0%
	Adjustments to Commissioner travel based on recommendation from Auditor General					
41	COMMUNICATIONS SERVICES	\$4,100	\$2,500	\$3,000	\$0	20.0%
42	FREIGHT & POSTAGE	\$750	\$500	\$500	\$0	0%
44	RENTS & LEASES	\$52,634	\$53,605	\$0	-\$53,605	-100.0%
	Rent savings from relocation to Shalimar Administrative Building					
45	RISK MANAGEMENT ALLOCATION	\$6,446	\$7,212	\$16,674	\$9,462	131.2%
	Property Insurance reallocation					
46	REPAIR & MAINTENANCE	\$4,423	\$4,285	\$4,507	\$222	5.2%
47	PRINTING & BINDING	\$1,000	\$500	\$1,000	\$500	100.0%
48	PROMOTIONAL ACTIVITIES	\$150	\$150	\$150	\$0	0%
49	MISCELLANEOUS CHARGES	\$2,000	\$1,250	\$1,100	-\$150	-12.0%
51	OFFICE SUPPLIES	\$2,500	\$1,500	\$2,000	\$500	33.3%
52	OPERATING SUPPLIES	\$11,365	\$10,609	\$9,834	\$775	-7.3%
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$8,800	\$8,800	\$8,800	\$0	0%
55	TRAINING & EDUCATION EXPENSES	\$3,000	\$3,000	\$3,000	\$0	0%
60	CAPITAL OUTLAY	\$0	\$0	\$30,000	\$30,000	0%
	TOTAL	\$766,575	\$829,388	\$855,446	\$26,058	3.1%