

GROWTH MANAGEMENT

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT/PLANNING DIVISION

PROGRAM DESCRIPTION: The Planning Division is responsible for:

- Administration of the Okaloosa County Comprehensive Plan and Land Development Code, a non-discretionary, state-mandated function intended to set general guidelines and principles for the growth and development of the County, including capital facilities and infrastructure planning.
- Coordination of the County's development review processes.
- Coordination of the County's floodplain management program as needed to participate in the National Flood Insurance Program (NFIP). As of this writing, there are approximately 11,700 active flood insurance policies in the County with a premium value of roughly 5.5 million.
- Coordination of the County's participation in the NFIP Community Rating System which is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed minimum NFIP requirements. Flood insurance premium rates are discounted to reflect reduced flood risk resulting from community actions toward meeting CRS goals. The County currently has a CRS classification of 5 which translates into a 25% savings for flood insurance policy holders.
- Coordination of the Countywide (County and municipality) Local Mitigation Strategy which is a federal mandate requiring all local governments to develop hazard mitigation plans as a condition of receiving federal mitigation project grants under the pre- and post-disaster hazard mitigation grant programs.
- Primary liaison between the County and Eglin Air Force Base regarding land use and encroachment issues.

REVENUE: The Planning Division 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, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided support to EDC/Gulf Power pre-certification for Bob Sikes Airport
- Improved development project tracking system available on-line so that applicants, owners, and engineers can track the progress and status of development projects.
- Provided staff support including agendas, staff reports, minutes, etc. to Planning Commission, Board of Adjustment, construction licensing boards, and other committees
- Successfully coordinated CRS/Floodplain management review
- Coordinated expedited permitting for expanding business in Bob Sikes Airport Industrial Park.

PROGRAM GOAL:

1. To develop and implement short, medium, and long-range land use planning strategies, including associated regulatory programs, that ensure the County's long term economic vitality, environmental health, and quality of life consistent with state land use legislation.
2. Implement a streamlined and efficient development review process that does not include unnecessary steps or superfluous requirements.
3. Enhance the ability of Eglin Air Force Base, the Eglin Reservation, and Hurlburt Field to continue and expand their military missions.
4. Maintain favorable insurance rates through continued participation in the NFIP Community Rating System.

5. Continue to ensure County and municipalities' eligibility for disaster funding through oversight of Local Mitigation Strategy

KEY OBJECTIVES:

1. Continue to improve the County's Land Development Code.
2. Continue implementation of the 2009 Eglin Joint Land Use Study (JLUS).
3. Work with the Tri-County Community Partnership to identify opportunities to enhance the utility of the area's military installations through shared use of resources, as feasible.
4. Maintain NFIP/CRS rating of 5 working within new CRS rules
5. Continue coordination of Local Mitigation Strategy and Comprehensive Plan committee.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Approved FY14/15	Proposed FY15/16
Input	Full-time Equivalent (FTE) – does not include Transit and Grants Positions			
	Planning Manager (PM)	1	1	1
	Planning Coordinator (PC)	1	1	1
	Planner III (P-3)	2	2	2
	GIS Planner/Analyst (GIS)	1	1	1
	<i>Positions Shared with Enterprise Fund</i>			
	Growth Management Director	1	1	1
	Fiscal Coordinator	1	1	1
	Administrative Assistant II (AA)	2	2	2
	Output	Comprehensive Plan		
Text amendments		0	0	1
Large-scale map amendments		3	2	2
Small-scale map amendments		8	5	8
Planning Commission meetings		7	7	10
DRI Changes		1	1	1
Land Development Code				
Change to zoning map		8	10	10
Development order reviews		30	20	25
Site Plan Reviews		30	20	30
Subdivision Review		4	7	10
Administrative Adjustments		8	8	10
Lot Splits		37	30	35
Landscaping Reviews		25	20	25
Alcohol Reviews		44	40	45
Consistency Letters		11	23	30
Temporary Use Review		19	7	15
Board of Adjustment				
Variances		3	0	5
Special exceptions		0	0	0
Appeals		0	0	0
National Flood Insurance Program				
Elevation certificates reviewed	388	300	350	
Maintain least staff cost per taxpayer budget dollar (budget divided by number of staff)	1/\$88,380	1/\$94,024	1/\$100,023	
Achieve shortest development review time in region	Yes, 120 days	Yes, 120 days	Yes, 120 days	
Effectiveness	Continue participation in NFIP			
	Total Number of Flood Policies	11987	11726	11,800
	Total Premiums in Flood Zones	5,289,266	5,524,550	TBD
	Avg. Policy Premium (All Zones)	437	464	TBD
	Savings Per Policy in SFHA	183	195	Minimum of 195
	Maintain and improve CRS rating	Yes, Class 5	Yes, Class 5	Yes, Class 5

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	3	3	3	3
Full-time Management & Professional	8	8	8	8
Total	11	11	11	11

EXPENDITURES:

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Approved		
Personnel Services	\$609,726	\$596,929	\$636,973	\$668,737	\$31,764	5.0%
Operating Expenses	\$62,578	\$62,389	\$83,103	\$61,760	-\$21,343	-25.7%
Capital Outlay	\$0	\$4,938	\$2,500	\$2,500	\$0	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	\$672,304	\$664,256	\$722,576	\$732,997	\$10,421	1.4%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$484,435	\$487,458	\$499,898	\$12,440	2.6%
	Reflects difference between current and previous salary of Transit Manager					
20	BENEFITS	\$140,707	\$149,515	\$168,839	\$19,324	12.9%
	Increase due to all employees on County Health Insurance					
34	CONTRACT SERVICES	\$4,491	\$4,638	\$3,125	-\$1,513	-32.6%
	Decrease due to reduction of number of licenses to Tyler Maintenance Agreement (permit tracking computer system).					
40	TRAVEL & PER DIEM	\$1,100	\$2,100	\$1,600	-\$500	-23.8%
41	COMMUNICATIONS SERVICES	\$720	\$1,220	\$1,110	-\$110	-9.0%
42	FREIGHT & POSTAGE	\$3,000	\$3,000	\$3,000	\$0	0%
44	RENTS & LEASES	\$16,730	\$19,464	\$0	-\$19,464	-100.0%
	Rent savings from relocation to Shalimar Administrative Building					
45	RISK MANAGEMENT ALLOCATION	\$15,278	\$17,112	\$9,955	-\$7,157	-41.8%
	Property Insurance reallocation					
46	REPAIR & MAINTENANCE	\$4,829	\$4,577	\$4,700	\$123	2.7%
47	PRINTING & BINDING	\$3,600	\$3,600	\$3,600	\$0	0%
49	MISCELLANEOUS CHARGES	\$9,500	\$10,500	\$15,500	\$5,000	47.6%
	Anticipated increase in Future Land Use Map Amendment and Re-zoning requests.					
51	OFFICE SUPPLIES	\$1,500	\$1,200	\$1,200	\$0	0%
52	OPERATING SUPPLIES	\$3,509	\$3,282	\$5,560	\$2,278	69.4%
	\$328 more in Fleet Fuel estimate; \$50 less in budget for Tools; \$1,500 increase in cost of toner for new copy machine, same amount of \$3,000 last year for Computer Supplies after a budget transfer; \$500 anticipated increase in Public Hearing signs.					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$500	\$2,670	\$2,670	\$0	0%
55	TRAINING & EDUCATION EXPENSES	\$500	\$9,740	\$9,740	\$0	0%
60	CAPITAL OUTLAY	\$5,000	\$2,500	\$2,500	\$0	0%
	TOTAL	\$695,399	\$722,576	\$732,997	\$10,421	1.4%

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

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT/CODE ENFORCEMENT DIVISION

PROGRAM DESCRIPTION:

The Code Enforcement Division protects the health, safety, and quality of life of Okaloosa County's residents and visitors by ensuring compliance with the Land Development Code and other ordinances adopted by the Board of County Commissioners, enforcing licensing and other legal requirements associated with the contracting and building trades, and processing building code violations in conjunction with the Building Official through appropriate boards and authorities.

The Code Enforcement Division provides administrative and professional service to the Code Enforcement Board as well as the Construction, Mechanical, Plumbing, and Electrical competency boards. Through Interlocal Agreements between the Board of County Commissioners and their respective city councils, the Code Enforcement Division also administers competency board cases (in conjunction with the County Building Official) for the City of Mary Esther, City of Niceville, City of Fort Walton Beach and the City of Destin.

REVENUE: The Code Enforcement Division is funded primarily within the General Fund, though one-third of its cost is borne by the Inspections Enterprise Fund due to Code enforcement's role in enforcing the Florida Building Code and contractor licensing program. 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:

- Initiated and administered 4 community clean ups
- Initiated 4 proactive area sweeps
- Re-wrote Code Enforcement provisions of County Code and created first-ever property maintenance provisions

PROGRAM GOAL: To protect the health, safety, and quality of life of Okaloosa County's residents and visitors by providing effective, timely, and professional enforcement of County Codes and state laws.

KEY OBJECTIVES:

1. Investigate complaints of code and ordinance violations within 24 hours or next working day on weekends or holidays.
2. Work with contractors and property owners to *achieve compliance* with codes and ordinances.
3. Effectively coordinate investigations with other County departments, the Sheriff's office, as well as state and federal agencies as applicable.
4. Investigate reports of unlicensed contracting, in conjunction with the Florida Department of Business and Professional Regulation, if necessary.
5. Organize community clean ups.
6. Institute the use of citizen volunteers as an auxiliary for administrative functions.
7. Increase public awareness of code requirements through public service announcements, informational flyers, and other avenues as appropriate.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Approved FY14/15	Proposed FY15/16
Input	FTEs	3	4	4
	Supervisor/Manager	1	1	1
	Officers	2	3	3
Output	Number of complaints of alleged code violations investigated	2,500	2,380	2,390
	Number of contractor licensing investigations (includes unlicensed contracting as well as contractor misconduct)	320	347	350
	Number of cases prosecuted to Code Enforcement Board or Court	5	6	5
	Number of cases presented to contractor licensing boards	6	3	5
	Number of community clean ups	4	4	4
	Number of lien/code violation public record requests	470	780	710
	Citations Issued	12	5	8
Efficiency	Number of cases per Code Enforcement Official	833	793	796
Effectiveness	Number of cases resolved without necessitating Board action	2,489	2,371	2,380
	Restitution to victims	\$3,750	\$15,000	No Estimate
	Total fines and fees recovered	\$1,175	\$2,700	No Estimate

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Operations & Trades	3	3	4	4
Total	3	3	4	4

EXPENDITURES:

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Approved		
Personnel Services	\$100,736	\$105,216	\$139,240	\$149,209	\$9,969	7.2%
Operating Expenses	\$17,636	\$16,546	\$29,013	\$29,645	\$632	2.2%
Capital Outlay	\$0	\$0	\$21,000	\$0	-\$21,000	-100.0%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	0%
Other Uses	\$0	\$0	\$26,808	\$26,271	-\$537	-2.0%
Total	\$118,372	\$121,762	\$216,061	\$205,125	-\$10,936	-5.1%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease	
10	SALARIES & WAGES	\$82,191	\$105,188	\$106,192	\$1,004	1.0%	
20	BENEFITS	\$22,407	\$34,052	\$43,017	\$8,965	26.3%	
	Increase due to all employees on County Health Insurance						
31	PROFESSIONAL SERVICES	\$2,000	\$0	\$0	\$0	0%	
40	TRAVEL & PER DIEM	\$2,200	\$3,150	\$3,150	\$0	0%	
41	COMMUNICATIONS SERVICES	\$1,200	\$3,840	\$3,360	-\$480	-12.5%	
42	FREIGHT & POSTAGE	\$1,000	\$500	\$500	\$0	0%	
43	UTILITY SERVICES	\$1,000	\$1,000	\$2,000	\$1,000	100.0%	
	Increase expected for neighborhood cleanups, tipping fee charges that are no longer waived unlike previous years.						
45	RISK MANAGEMENT ALLOCATION	\$2,169	\$2,404	\$2,615	\$211	8.8%	
46	REPAIR & MAINTENANCE	\$2,830	\$3,671	\$4,466	\$795	21.7%	
47	PRINTING & BINDING	\$350	\$350	\$400	\$50	14.3%	
49	MISCELLANEOUS CHARGES	\$500	\$500	\$500	\$0	0%	
51	OFFICE SUPPLIES	\$1,000	\$750	\$750	\$0	0%	
52	OPERATING SUPPLIES	\$8,076	\$9,708	\$8,704	-\$1,004	-10.3%	
	\$1,204 Less in Fleet Fuel estimate; \$100 more in Clothing Allowance for new Code Enforcement Officer; \$900 less in Computer Supplies with office consolidation; \$1,000 for security cameras to monitor illegal dumping.						
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$620	\$940	\$1,000	\$60	6.4%	
55	TRAINING & EDUCATION EXPENSES	\$1,500	\$2,200	\$2,200	\$0	0%	
60	CAPITAL OUTLAY	\$0	\$21,000	\$0	-\$21,000	-100.0%	
	Removed replacement vehicle from previous year						
99	RESERVES	\$26,808	\$26,808	\$26,271	-\$537	-2.0%	
	TOTAL	\$155,851	\$216,061	\$205,125	-\$10,936	-5.1%	

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT/PLANNING DIVISION/*TRANSIT AND GRANTS*

PROGRAM DESCRIPTION: The Transit and Grants Section of the Planning Division serves as the Community Transportation Coordinator as required by Section 427.011 of the *Florida Statutes* and manages in excess of \$9 million in state and Federal grants funds through which both paratransit and fixed route services are provided. The Transit and Grants Section is also responsible for oversight of the \$3.2 million Neighborhood Stabilization Program (NSP) which provides housing to low to moderate income households, as well as the State Housing Initiatives Partnership (SHIP) program which also addresses affordable housing. In addition to transit and housing programs, this division oversees various grants as they become available.

REVENUE: The Planning Division/Transit and Grants is funded with General Funds with salary supported by State and Federal grants. The Section also receives revenue from grant reimbursement through the NSP and Community Development Block Grant programs. Revenue for transit operations is obtained through fare collections and advertising bus wraps. Funding for transit operations is subsidized by the Federal Transit Administration, Florida Department of Transportation, Florida Commission for the Transportation Trust Fund, Medicaid and matching local dollars. Miscellaneous non-transit grants (DEO, FEMA, DIG) are utilized for administration fees if feasible.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- The Transit and Grants Section of the Planning Division managed in excess of \$8 million in transit related grants
- Successfully garnered \$52,000 in additional Neighborhood Stabilization Program Funds.
- Provided over 146,900 fixed route trips and over 86,100 in paratransit/door-to-door trips.
- Assisted the Public Works and Water & Sewer departments with CDBG grant administration
- Successfully coordinated Department of Justice Office of Violence Against Women Safe Haven Grant

PROGRAM GOAL: The goal of the Transit and Grants Section is to maximize the procurement and use of state, federal and other grants in order to:

1. Provide the most affordable possible public transportation to citizens of Okaloosa County through the most cost-effective mix of fixed route and paratransit services;
2. Transfer as many paratransit users as possible to fixed route
3. Supplement County funds used for infrastructure;
4. Enable the provision of affordable housing to economically challenged households;
5. Provide grant administration assistance to other County departments and agencies.

KEY OBJECTIVES:

1. Serve as the Community Transportation Coordinator (CTC) for Okaloosa County. This entails grant compliance monitoring and administration of grant funding for Federal Transit Administration, Florida Department of Transportation, Commission for the Transportation Disadvantaged, Medicaid, Department of Community Affairs (CDBG), Enterprise Florida, Inc. (Defense Infrastructure Grants) and FEMA.
2. Continue administration of multiple grant programs including review of financial and accounting systems relative to program revenues and expenditures and daily oversight and monitoring of primary public transit provider and management of three secondary providers.
3. Increase grant revenues by developing in-house expertise in grant administration
4. Monitor implementation of the Neighborhood Stabilization Program to ensure compliance with all applicable state and federal regulations.
5. Manage overall planning and intergovernmental relations of the County's public transit system, including transit service design, route planning, performance monitoring, comprehensive planning, and land use coordination for transit.
6. Continue to provide public transportation in the form of fixed-route and paratransit service.
7. Stand-up and provide support for a city/county transit cooperative

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Approved FY14/15	Proposed FY15/16
Input	Farebox Collection –Fixed Route	120,242	125,000	100,000
	Farebox Collection - Paratransit	109,607	110,000	113,484
	Full Time Employees	2	2	2
	BCC Fixed-Route Operation Contribution	290,775	237,000	199,612
	BCC Paratransit Operation Contribution	25,000	25,000	25,000
	TDC Route Operation Contribution	0	0	0
Output	Paratransit (Total Ridership)	86,199	89,962	93,830
	Medical trips	47,477	46,756	48,767
	Employment trips	27,989	27,736	28,929
	Other paratransit trips	13,702	15,470	16,135
	Fixed Route (Ridership) <small>*FY13/14 ridership reflects the elimination of two routes</small>	*146,991	152,503	158,222
	NSP New Unit Construction (Units)	0	0	6
	Disaster Recovery Grant Funding	0	0	As available
	CDBG Grant (Neighborhood Revitalization & Economic Development)	750,000 750,000	0	As available
	Defense Infrastructure Grant	\$250,000	\$200,000	\$200,000
	Public Transit, Reduced Funding, Reduced Service.	Maintain Service	Reduced 3 routes	Maintain Service
Efficiency	Two FTE’s Provide Management/Oversight/Compliance Review of Grant Programs	\$8,000,000	\$9,500,000	\$9,000,000
	Two FTE’s Provide Management/Oversight/Compliance Review of Capital Investments	\$5,000,000	\$5,250,000	\$5,250,000
	Awarded ARRA Grant Funding w/Limited Resources & Time	\$0	\$0	As available
Effectivene	Average Fuel Savings for Express Rider	\$2,800	\$3,500	\$3,000 (assumes ridership remains same and fuel costs remain low)

EXPENDITURES:

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Approved		
Personnel Services	\$0	\$0	\$0	\$0	\$0	0%
Operating Expenses	\$297,742	\$356,599	\$237,000	\$224,612	-\$12,388	-5.2%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	0%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$25,000	\$25,000	\$25,000	\$0	-25,000	-100.0%
Other Uses	\$0	\$0	\$0	\$0	\$0	0%
Total	\$322,742	\$381,599	\$262,000	\$224,612	-\$37,388	-14.3%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
34	CONTRACT SERVICES	\$290,775	\$237,000	\$224,612	-\$12,388	-5.2%
	Less match requested for FY 16 – reflects budget of winning proposal					
82	GRANTS & AIDS	\$25,000	\$25,000	\$0	-25,000	100.0%
	Consolidated \$25,000 from Dept. 0140 Coordinated Transportation into Dept 0141 Community Transit (WAVE).					
	TOTAL	\$315,775	\$262,000	\$224,612	-\$37,388	-14.3%

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

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT DEPARTMENT/INSPECTIONS DIVISION

PROGRAM DESCRIPTION: The Inspections Division of the Growth Management Department enforces the Florida Building Codes (Mechanical, Plumbing, Fuel/Gas, Residential, and Building) and the Fire- Life/Safety codes as mandated by Florida law. The Inspections Division also administers the County's contractor licensing program as provided in Chapter 489, Florida Statutes, which protects public health and safety by ensuring that all contractors working in our jurisdiction are properly licensed. The Inspections Division receives and reviews permit applications, conducts on-site inspections for compliance with the requisite codes, and provides annual fire safety inspections for existing regulated structures. The Inspections Division provides building permit review services throughout unincorporated Okaloosa County as well as the City of Mary Esther, Town of Shalimar and City of Laurel Hill. The Division also provides Fire/Life Safety reviews for all the independent fire districts north of Eglin Air Force Base as well as Destin - Fort Walton Beach Airport (VPS).

The Inspections Division's enforcement of the Building and Fire/Life Safety codes has earned Okaloosa County an Insurance Services Office (ISO) rating of 4 which enables Okaloosa County's homeowners to receive favorable homeowners' insurance rates.

REVENUE: Pursuant to Section 553.80, Florida Statutes, the Inspections Division operates as an enterprise fund, using building permit application fees as its primary source of revenue.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Co-sponsored with BIA training session to enable contractors and Inspections staff to receive continuing education credits
- Upgraded permitting software (with IS)
- Improved General Liability Insurance Certificates requirements.
- Implemented credit card payment system

PROGRAM GOAL: Inspections Division's is responsible to protect the public health and safety by ensuring that all regulated construction activities meet or exceed the requirements of the Building and Fire/Life Safety codes while providing customer-friendly service to the development industry by ensuring that building permit reviews and inspections are carried out in a timely, uniform manner and operate independently of the County General Fund.

KEY OBJECTIVES:

1. Maintain staffing sufficient to meet the following levels of service:
 - a. Inspections performed the next business day for any inspection requested by midnight of the preceding day.
 - b. Provide twice-per-week (Tuesdays and Thursdays) walk-through review of single-family residences, renovations, additions, pools, and accessory structures.
 - c. Provide plans review within time-frames specified by the Florida Statute
 - d. Maintain ability to respond in times of natural disaster.
 - e. Maintain an ISO rating of 4 or better
2. Maintain revenues and reduce costs where possible to enable the Division to function without subsidy.
3. Replace fax permitting with on-line permitting for permits current issued by fax (with IS)

4. Develop voice transcription-based inspections results to reduce paperwork and increase efficiency (with IS).
5. Generate system postcard notice to contractors when permits are 6 months and 1 day old for payment reminder and schedule inspections (with IS).
6. Online reports that customers can query on their own to lessen public requests for staff.

PERFORMANCE MEASURES:

Performance Measures		Actual FY14	Approved FY15	Proposed FY16
Input	FTEs	12	12	12
	Office Locations	2	2	2
Output	Number of building permits issued	9,012	8,712	8,862
	Number of Building Plans Examinations	1,321	1,410	1,365
	Number of fax permits issued (this is a subset of the total number of permits)	2,779	2,698	2,500
	Number of licenses issued ^{1,2}	567	586	550
	Number of trade board meetings	20	15	20
	Number of Public Records Requests	756	1,080	1,200
	Number of Fire Plans Reviews	60	37	50
	Number of Fire Inspections	1,941	2,230	2,000
Efficiency	Inspections per Inspector per day	19	10	12
	Plans Examinations per examiner/day	6	6	6
	Number of permits issued per tech per day	10.24	9.9	10.07
Effectiveness	Insurance Services Organization (ISO) Rating of Building Code Enforcement (ISO is a company hired by insurance companies to rate the effectiveness regulatory agencies. The ISO uses a scale of 1 to 10 with 10 being worst and 1 being best.)	4	4	4

¹ Okaloosa County allows contractors to renew licenses in two year increments, so year-to-year variations do not necessarily indicate a declining contractor base.

² Slight decline in number of licenses issued due to Department of Business and Professional Regulations allowing contractors to grandfather in as state certified until November 1, 2015.

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	6	6	6	6
Full-time Management & Professional	10	10	10	10
Full-time Operations & Trades	4	4	4	4
Total	20	20	20	20

EXPENDITURES:

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Proposed		
Personnel Services	\$1,037,678	\$1,047,915	\$1,083,602	\$1,119,447	\$35,845	3.4%
Operating Expenses	\$536,140	\$480,708	\$405,167	\$454,162	\$48,995	12.1%
Capital Outlay	\$0	\$9,876	\$26,000	\$60,000	\$34,000	130.8%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	0%
Other Uses	\$0	\$0	\$101,147	\$192,221	\$91,747	90.0%
Total	\$1,573,818	\$1,538,499	\$1,615,916	\$1,826,503	\$210,587	13.0%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$813,105	\$820,848	\$828,333	\$7,485	1.0%
	Realizes wage increases					
20	BENEFITS	\$247,602	\$262,754	\$291,114	\$28,360	10.9%
	Increase due to all employees on County Health Insurance					
32	ACCOUNTING & AUDITING	\$4,000	\$4,000	\$4,000	\$0	0%
34	CONTRACT SERVICES	\$285,552	\$290,073	\$351,139	\$61,066	21.1%
	To hire temporary Plans Examiner/Construction Inspector and part-time temporary Admin Asst. due to workload					
40	TRAVEL & PER DIEM	\$1,450	\$2,700	\$2,700	\$0	0%
41	COMMUNICATIONS SERVICES	\$3,600	\$3,120	\$3,450	\$330	10.6%
42	FREIGHT & POSTAGE	\$2,000	\$2,000	\$2,000	\$0	0%
44	RENTS & LEASES	\$16,730	\$17,261	\$0	-\$17,261	-100.0%
	Rent savings from relocation to Shalimar Administrative Building					
45	RISK MANAGEMENT ALLOCATION	\$16,596	\$18,434	\$21,794	\$3,360	18.2%
	Property Insurance reallocation					
46	REPAIR & MAINTENANCE	\$21,607	\$21,377	\$23,362	\$1,985	9.3%
	Increase to Fleet Repair and Maintenance					
47	PRINTING & BINDING	\$1,000	\$1,350	\$1,350	\$0	0%
49	MISCELLANEOUS CHARGES	\$1,000	\$1,000	\$4,300	\$3,300	330.0%
	Bank fees paid for new Credit Card acceptance, offset by Revenue account 4400.342908					
51	OFFICE SUPPLIES	\$2,500	\$2,500	\$2,500	\$0	0%
52	OPERATING SUPPLIES	\$40,323	\$33,287	\$29,502	-\$3,785	-\$11.4
	Reduced Fuel Cost Estimate					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$2,500	\$4,365	\$4,365	\$0	0%
55	TRAINING & EDUCATION EXPENSES	\$1,250	\$3,700	\$3,700	\$0	0%
60	CAPITAL OUTLAY	\$0	\$26,000	\$60,000	\$34,000	130.8%
	Estimated cost for 2 new replacement trucks with extended cab option					
99	RESERVES	\$0	\$101,147	\$192,894	\$91,747	90.0%
	Increased Revenue while maintaining minimal expenses.					
	TOTAL	\$1,460,815	\$1,615,916	\$1,826,503	\$210,587	13.0%