

Public Works

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: ENGINEERING

PROGRAM DESCRIPTION: The Engineering Division of the Public Works Department provides services to the public in the areas of, roadway design, stormwater management, topographical and construction surveying, Land Development Code conformance review, construction inspection, and construction contract administration.

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

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	1,091,968	809,634	752,784	738,400
Operating Expenses	143,196	100,415	114,829	108,442
Capital Outlay	992	0	0	0
Other	0	0	0	0
Total	1,236,156	910,049	867,613	846,842

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	15.5	15.5	13	11
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	15.5	15.5	13	11

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Helped in the procurement of \$22 million for the construction of the Hurlburt Interchange along US 98; continue to assist in project development.
- Ongoing coordination with State and Federal Officials in the development and construction of the Overpass of SR 85 at Duke Field.
- Processed 3 vacation of right-of-way requests; obtained 11 easements from private property owners to accommodate construction projects; amended 1 right-of-way resolutions; performed 10 survey projects for

design purposes, plus survey work related to code enforcement issues, driveway construction, easement location, FDEP compliance and NPDES data collection; performed 4 in-house project designs; managed 17 design/construction projects with engineering and inspection services, and provided engineering input on miscellaneous tasks performed by County staff.

- Coordinated the development and construction of the new Agricultural Services Extension Office.
- Utilized \$1,500,000 in grant funding from the Florida Department of Transportation and the Department of Community Affairs for roadway and roadway related improvement projects.
- Secured \$1,200,000 in grant projects from the Florida Department of Environmental Protection for stormwater retrofit projects (\$500,000 of which is a match).
- Developed procurement packages and acquired all permits for two bridge construction projects totaling approximately \$500,000
- Attended applicable Board of County Commissioners, Transportation Planning Organization, Regional Transportation Planning Organization, Eglin Noise Committee, Planning Commission, Comprehensive Planning Committee, etc. meetings.
- Managed the Capital Improvement Project budget along with the Road Division.

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

KEY OBJECTIVES:

1. Provide engineering services that enhance or maintain the health, safety and welfare of the general public.
2. Provide timely and courteous assistance to citizens.
3. Ensure that all projects are designed and constructed within established budgetary constraints, comply with acceptable industry standards, and are performed in compliance with County policies and procedures.
4. Provide surveying services for design, construction, and enforcement purposes.
5. Acquire the necessary 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 2013
 - Hurlburt Field Entrance Interchange (project liaison)
 - Airport Road safety improvement restriping (FDOT grant)
 - 12th Avenue Sidewalk Design (FDOT grant)
 - P.J. Adams Parkway PD&E
 - Sylvania Heights Stormwater Improvements (FDEP Grant)
 - Emergency Watershed Protection Program – sites performed as funded
 - Okaloosa Lane Paving Project Design/Construction
 - Material acquisition for 2 bridge conversion projects
 - Keyser Mill Road Improvement Project Phase 2 Construction
 - Fairchild Road Dirt to Pave conversion design
 - Old Antioch Road Drainage Improvements Construction
9. Verify that all submitted designs (both those intended for public dedication and private ownership/maintenance) meet or exceed the minimum standards set forth in the Land Development Code to protect the health, safety and welfare of the general public.
10. Coordinate public and private proposed improvements (across county and municipal jurisdictions) for compatibility.
11. Inspect improvements to verify that they are constructed in accordance with the approved development documents prior to making a recommendation to the Board of County Commissioners for acceptance of maintenance responsibility.

12. Maintain open communication with project applicants from the pre-application meeting through development approval.
13. Provide an efficient development review process.
14. Monitor stormwater and transportation concurrency in accordance with the Land Development Code and Comprehensive Plan.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Planned FY12/13
Input	Number of full-time employees	13	11	11
	Total Division Budget Request*	\$1,373,151	\$1,178,286	\$1,160,057
	Grants acquired	6	3	6
Output	Construction contracts finalized	6	4	8
	Project designs completed by staff	7	2	3
	Project designs completed by consultants and administered by staff	5	17	4
Efficiency	Average time to process payment requests	14	10	10
	Percentage of projects completed under budget	95	100	95
Effectiveness	Ratio of Grant dollars to County match dollars spent on design/construction projects	3.36:1	1:2	2:1

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

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: LAND DEVELOPMENT REVIEW AND PERMITTING

PROGRAM DESCRIPTION: The Review, Testing, and Inspection section of the Engineering Division in the Public Works Department provides engineering review to ensure that all infrastructure improvements intended for use by the public meet the standards of the Land Development Code and protect the health, safety, and welfare of the general public.

REVENUE: The Review, Testing, and Inspection section is funded within the County Transportation Trust Fund (CTTF). Supporting revenue of the County Transportation Trust Fund is fuel taxes, local government half-cent sales tax, charges for services, interest, other miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	290,270	299,454	273,740	273,106
Operating Expenses	38,065	37,170	41,756	40,109
Capital Outlay	263	0	0	0
Other	0	0	0	0
Total	328,598	336,624	315,496	313,215

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	6	4	4	4
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	6	4	4	4

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Received and reviewed development plans for 13 commercial, 6 residential, and 4 miscellaneous projects.
- Attended 35 pre-application meetings with Developers and Engineers.
- Reviewed and inspected 215 driveway permit applications.
- Received and inspected 31 "below the crown" exemption requests.
- Performed 242 periodic inspections, 10 formal requested site inspections and 7 final subdivision inspections.
- Performed 115 NPDES inspections.
- Performed 47 bridge inspections.
- Performed final plat review and approval for 2 plats.

- Processed 6 FEMA-LOMR applications.
- Conducted 54 roadway material density tests for the Road Division and Water & Sewer Department.
- Renewed Radioactive Materials License (5-year) for the Nuclear Density Gauge Machine.

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 FY10/11	Estimated FY11/12	Planned FY12/13
Input	Number of full time employees	4	4	4
	Number of development plans received	15	39	40*
	Number of final inspection requests received	7	12	15*
Output	Number of plats approved	9	2	3*
	Number of formal inspections performed	16	12	15*
	Number of plan reviews performed	15	39	40*
Efficiency	Average time for plan review (work days)	15	15	15
	Average time between request and performance of an inspection (work days)	2	2	2
Effectiveness	Percentage of plans reviewed within LDC requirements	100	100	100
	Percentage of inspections performed within 72 hours of request	100	100	100

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

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: TRAFFIC DIVISION

PROGRAM DESCRIPTION: The Traffic Engineering/Operations Division’s mission is to manage and maintain the continuous operation of the Advanced Traffic Control System (ATCS), this includes the safe and efficient operation of signalized intersections and the management of a Florida Department of Transportation (FDOT) grant that traditionally pays for a division position and expenses associated with the perpetual upgrades to the traffic control system. The traffic engineering and operation divisions will work closely with the public, local governments, contractors, and designers to help manage the Traffic Division to provide within our means the safest system and highest level of service for the traveling public.

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

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	311,846	327,101	325,836	310,008
Operating Expenses	157,144	151,885	172,490	167,433
Capital Outlay	59,261	47,115	40,100	32,200
Other	0	0	0	0
Total	528,251	526,101	538,426	509,641

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	6	6	6	6
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	6	6	6	6

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed Traffic Division's budget and an annual Florida Department of Transportation Grant fund.
- Administered an annual FDOT enhancement grant that aided with the following procurement and installations: Installed/Upgraded CCTV's; traffic control cabinets; eight universal power backups for intersections; replaced a dynamic message sign; implemented new timing design for ten intersections along SR 20 in Niceville area.
- Installed new vehicle detection technology allowing the continuous detection of vehicles and operation of signalized intersections in construction zones, specifically on the US 98 resurfacing project west of Hurlburt Field entrance during this past year.
- Ensuring proper functionality of all components of signalized intersections; maintaining all communications equipment in both the field and office; and overseeing all construction projects in the County related to any resurfacing, signal, or utility work.

PROGRAM GOAL:

Traffic Engineering Goals:

Long Range Goal: The engineering division will continue to manage the ATCS and signalized intersections in a direction encouraging enhancement and upgrades of the existing system via a strategic plan.

Short Range Goals:

1. Follow the mission statement/strategic plan related to Traffic Division and the ATCS.
2. Seek new technologies used in Intelligent Transportation Systems.
3. Manage existing timings and adjust as necessary.
4. Implement these newer technologies in the ATCS.
5. Seek additional video and traffic monitoring capabilities.
6. Improve traffic flow along major arterials with emphasis on peak AM and PM traffic.
7. 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 with the strategic plan in mind.

Short Range Goals:

1. Continue working closely with citizens to maintain efficient operations.
2. Continue working closely with contractors and designers.
3. Continue meeting industry standards to maintain a high quality product.
4. Follow a strategic plan for upgrading and integrating newer technologies into the existing ATCS.
5. Improve operations and reduce maintenance costs at critical intersections – a critical intersection is defined as one that requires law enforcement traffic control during power outages and/or equipment failures that cause flashing operation.
6. Protect and locate all underground utilities associated with the system (both fiber and copper); ensuring proper functionality of all components of signalized intersections; maintaining all communications equipment in both the field and office; and overseeing all construction projects in the County related to any resurfacing, signal, or utility work.

KEY OBJECTIVES:

1. Ensure budgetary, personnel and purchasing functions comply with County policies and procedures.
2. Provide timely and courteous assistance to citizens.
3. Provide effective and thorough review of all signal design and timing activities.
4. Continue to evaluate more effective alternatives for traffic signal maintenance.
5. Continue to evaluate more effective alternatives for optimizing traffic signal control and systems.
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 180 traffic control devices of which 152 are signals and beacons, 52 highway lights and safeguards over 80 miles of underground utilities.
9. Continue the addition of closed circuit cameras for monitoring only traffic conditions and operations.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Number of Employees	6	6	6
	Operating Budget	\$170,976	\$176,292	\$164,000
	Capital Outlay	\$58,800	\$40,400	\$38,000
Output	Routine Intersection Inspections planned	1,572	1,572	1,764
	Trouble Calls via Citizen/Sheriff	445	480	480
	Emergency Callouts: after hours in flash or dark	94	40	40
	Underground Utility Locate Tickets: protect	4,400	4,000	4,000
	Incident Traffic Equip Damage	16	4	4
	Timing Data Requests	25	25	25
	Plan review, Project inspections	10	15	15
Efficiency	Routine Intersection Inspections completed	1,572	882	1,764
	Trouble Calls addressed	445	197	480
	Emergency Callouts: response within 1 hour	94	28	40
	Locate Tickets Processed	4,400	2,488	4,000
	Damaged Equip: response < 1 hr repaired within 2 days	16	8	4
	Timing Data Requests completed in 10 days	22	25	25
Effectiveness	Routine Inspections	100%	56%	100%
	Funding Ratio FDOT : County	1.03 : 1	2.14 : 1	1.13 : 1

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

SERVICE AREA: HUMAN SERVICES

DEPARTMENT/PROGRAM: MOSQUITO CONTROL

PROGRAM DESCRIPTION: The Mosquito Control Section of the Public Works Division provides the public with a safe and cost effective system for the reduction of mosquito populations and habitat. The proposed Fiscal Year 2013 budget reflects the funding strategy to sustain the program model developed over the past decade. Additional budget reductions will make the current program model obsolete and a new program model will have to be developed to accommodate for a reduction in staff and service.

REVENUE: Mosquito Control is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	379,759	386,189	381,917	382,977
Operating Expenses	133,734	125,138	111,478	88,393
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	513,493	511,327	493,395	471,370

FY13 chemical inventory will be supplemented by the balance of State funds.

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	9	8	8	8
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	9	8	8	8

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Control mosquito populations for the entire county excluding federal and state property to protect the health and safety of our citizens.
- Responded to over 420 customer inquiries, October 2010 through September 2011.
- Inspection and larvicide application at over 1,770 sites per month.
- Adulticide application over 302,307 acres; 1,526 person hours; traveling 19,054 miles.
- Instituted Work Director Work Order tracking system with the Vector Control Management System (VCMS).
- Adulticide program utilized 1,870 gallons of chemical in FY08; 1,946 gallons of chemical in FY09, 1,526 gallons of chemical in FY10 and 1,978 gallons of chemical in FY11.
- Developed Google Earth visual database of larviciding locations to be utilized in the training of program veterans and new hires.

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

KEY OBJECTIVES:

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

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Number of Full-Time Employees	8	8	8
	Total Operating Expenditures	\$125,138	\$121,478	\$91,406+
	Total Capital Expenditures	0	0	0
	State Funding	\$36,423.00	18,396	18,500**
Output	Proactive Larvicide (larvicide sites inspected/treated monthly)	1750	1700	1700
	Adulticide Program (Gallons of Adulticide)	1900	1978	1950
	Number of Completed Work Orders	550	420	450
	State Reporting Requirements (Monthly)	12	12	12
Efficiency	Number of Traps Set Per Week	6	12	12
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

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

SERVICE AREA: HUMAN SERVICES

DEPARTMENT/PROGRAM: SOLID WASTE

PROGRAM DESCRIPTION: The Solid Waste Section of the Public Works Department provides collection and disposal of municipal solid waste to all citizens and municipalities of Okaloosa County.

REVENUE: Solid Waste Division is funded through landfill operating fees; landfill/transfer station tip fee, franchise area per household disposal fee and CPI retention.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	529,792	357,875	267,390	264,872
Operating Expenses	5,554,777	5,062,592	5,383,381	5,151,228
Capital Outlay	0	0	0	0
Debt Service	16,752	0	0	0
Reserves	0	0	88,912	1,179,496
Total	6,101,321	5,420,467	5,739,683	6,595,596

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	8	6	5	5
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	8	6	5	5

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provide for collection, disposal, remediation and long term care activities with reductions in staff and revenues and despite additional regulatory scrutiny.
- Maintained high level service to our municipal solid waste (MSW) customers through operation of two transfer stations servicing northern and southern portions of the county.
- Manage a fee collection program for charge customers from three remote sites.
- Manage compliance and remediation programs for three closed sites per Florida Department of Environmental Protection (FDEP) permits.
- Manage Contracts for the collection and disposal of municipal solid waste.

- Over the past year worked with our MSW provider with an emphasis on response to customer concerns through management of our subcontractor and public relation efforts
- Focus on environmental restorations efforts:
 - Received FDEP approval for substantial remedial system modifications for Baker Landfill and expect to implement the system modifications complete in FY12.
 - Continued reinforcement of a proactive relationship with FDEP and the adjacent property owners.
 - Operation of the VZA Pilot Study System at Niceville Landfill throughout FY12 to conclude in FY13.
 - Initiated modification of the Wright Landfill Remedial Action activities to align with FDEP regulatory requirements and gain hydraulic control of the chemical impacts to groundwater.
 - Wright and Niceville Landfill property lease renewals will be complete in FY2012.

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

KEY OBJECTIVES:

1. Provide a collection mechanism for the removal of Municipal Solid Waste.
2. Manage franchise agreements.
3. Respond to customer inquiries.
4. Educate the public on services provided.
5. Conduct closure monitoring and remediation activities at all public landfill facilities in compliance with all state and federal regulations.
6. Manage Baker and Wright landfill scale house operations.
7. Produce timely gas monitoring, compliance, and assessment reports for permit compliance activities at Okaloosa County landfills.
8. Build up soil cover at Niceville Landfill to compensate for waste settlement.
9. Modification of the Baker Landfill and Wright Landfill Remedial Action Plans.
10. Continuous operation of the VZA pilot study system at Niceville Landfill.
11. Complete the majority of remediation system modifications at Wright and Baker landfills.
12. Maintain data management system for landfill operations.
13. Implement and sustain manual flow metering systems at Wright and Baker Landfills.
14. Cleanout of aeration basins at Wright and Baker Landfills.
15. Reduce subcontractor costs through effective project controls.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Number of Full Time Employees	6	6	5
	Total Disposal Expenditures *	\$4,610,719	\$3,563,712	\$3,977,120
	Total Operating Expenditures	\$6,101,321	\$6,418,018	\$5,642,879
	Total Landfill Closure/Compliance Expenditures	\$119,590	\$136,621	\$146,285
	Total Landfill Remediation Expenditures	\$139,687	\$554,574	\$628,650
	Total Disposal Tons	119,113	104,000	111,000
	Total Residential Customers	30,000	30,000	30,250
Output	Total Revenue (Solid Waste Section)	\$6,136,172	\$6,152,498	\$5,782,550
	Balance in Solid Waste Section	\$34,851	\$45,760	\$139,671
	Cumulative Balance	\$34,851	\$80,611	\$220,282
	Total Compliance Monitoring and Reporting	18	18	18
	Total Remediation Monitoring and Reporting	8	8	8
	Total Residential Service Requests	29	35	40
Efficiency	Equivalent Cost Per Ton	\$51.22	\$61.71	\$50.84
	Equivalent Revenue Per Ton	\$51.52	\$59.16	\$52.10
	Number of Violation Notices	0	0	0
Effectiveness	Expense to Revenue Ratio	99%	104.3%	97%
	% of Residential Service Requests	0.08%	0.11%	0.13%
	% Report Delivery	100%	100%	100%

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

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

SERVICE AREA: HUMAN SERVICES

DEPARTMENT/PROGRAM: RECYCLING

PROGRAM DESCRIPTION: The Recycling Office of the Environmental Services Division provides oversight for the County’s Recycling Program covering both rural and urban residential collection in accordance with State and federal guidelines. This includes the grinding/mulching of the County’s yard waste at two locations: Wright Landfill and Baker Landfill. The Recycling Office manages the Household Hazardous Waste Program serving Okaloosa County and ten surrounding counties (500,000 residents) through FDEP Cooperative Arrangement Grants. Additionally, the Recycling Office is responsible for managing the collection of Special Waste (tires and white goods-appliances) and oversight of the Small Quantity Generator (SQG) Verification Program.

REVENUE: Consists of tip fee for 16,000 tons; revenue from other departments and Conditionally Exempt Small Quantity Generators (CESQGs); revenue from sale of metals; and reimbursement from CO-OP grants.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	396,399	410,224	398,051	392,345
Operating Expenses	774,780	752,129	823,266	837,059
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	1,171,179	1,162,353	1,221,317	1,229,404

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	7	7	7	7
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	7	7	7	7

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided curbside recycling service to approximately 30,000 homes
- Instituted 1+1+1 pilot program in Shalimar to evaluate changing service from twice a week garbage, once a week recycling (18 gal bin), and once a week yard waste to once a week garbage, once a week recycling (with a 96 gal container), and once a week yard waste to reduce garbage going to landfills and increase recycling.
- Facilitated a pilot effort with Waste Management to extract corrugated cardboard off of the transfer station floor for recycling.
- Collected 8,190 tons of recyclables through residential service and another 31,419 tons through private recycling efforts (includes 16,000 tons of yard waste).
- Disposed of 9,400 waste tires
- Collected and processed over a million pounds of Household Hazardous Waste
- Received \$211,500 to operate Okaloosa County's HHW program at no charge to local residents and to conduct 12 mobile collections in ten neighboring counties
- Conducted two mobile HHW events on Hurlburt Field
- Expanded the in-house office recycling services in selected County office buildings including the new Judicial Center utilizing the services of HORIZONS
- Provided recycling opportunities to six local public events including the July 4th celebration at the Landing and America Recycles Day at the Santa Rosa Mall

PROGRAM GOAL: To provide an environmentally safe and cost effective system for the reduction, reuse, and recycling of municipal solid waste (MSW).

KEY OBJECTIVES:

1. Provide collection of recyclables for residential and commercial customers
2. Provide collection of yard waste for residential and commercial customers
3. Provide processing of yard waste
4. Provide collection/drop-off of white goods and waste tires
5. Provide weekly drop-off of HHW for local residents
6. Provide weekly drop-off of CESQG waste for small businesses
7. Conduct mobile HHW collections in ten neighboring counties
8. Increase participation and raise public awareness concerning County Programs
9. Increase employee proficiency
10. Research new technologies and systems related to recycling and HHW management that can improve operational efficiencies and costs

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Full Time Employees	7	7	7
	Total Recycling Expenditures	1,186,326	1,212,272	1,243,103
	Total Recycling Tons	37,000	38,850	39,609
	Total Residential Customers	30,000	30,250	32,250
Output	Total Tons Generated	141,000	149,850	159,787
	Total Recycling Revenues	1,233,210	1,263,000	1,221,400*
Efficiency	Cost avoidance (disposal)	\$1,360,490	\$1,457,652	\$1,501,577
	Equivalent Revenues Per Ton Recycling	\$33.33	\$32.50	\$30,84*
Effectiveness	% Recycling Cost Recovery	105.7%	104.2%	98%*
	% Recycling	27%	26%	25%*
	% Residential Complaints	.1%	.1%	.1%

* Note: The recycling numbers are only influenced slightly by the 1+1+1 pilot and represent a composite of residential recycling, commercial recycling, scrap metal recycling, and yard waste. Most of these numbers are provided to us by FDEP annually from certified recyclers. We track the yard waste internally. The trends in the rise or fall of any of these elements affects our projections. Yard waste totals are on a downward trend so that affects our overall recycling revenue projections.

**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.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	4,337,980	4,361,911	4,533,853	4,407,686
Operating Expenses	2,560,999	2,492,164	2,823,342	1,762,294
Capital Outlay	27,854	13,986	180,000	3,200
Other	0	0	0	0
Total	6,926,833	6,868,061	7,537,195	6,173,180

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	96	95	94	95
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	96	95	94	95

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained 666 miles of paved roads and 74 miles of cold mix base stabilized roads.
- Graded 201 miles of dirt roads once per week.
- Maintained 211 retention ponds.
- Mowed 726 miles of right of way.
- Completed 540 work orders from customer requests.
- Placed 3,054 tons of milled asphalt on damaged dirt roads throughout the north and south county.
 - Aaron Baker, Taylor Road, Griffith Road, Lighthouse Church Road, Harding Road, and Okaloosa Lane
- Accepted 3 new sub-divisions/roads into county maintenance program totaling 3.3 miles of roadway and 11 retention ponds.
- Reviewed, issued, and inspected 245 right-of-way permits.
- Converted two bridges from timber to steel/concrete (Millside and Lake Ella). Reconstructed the bridge on Bowen Road.

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.
3. Complete the road striping program.
4. Install and maintain guardrails at critical points in the county.
5. Repair critically eroded and worn stormwater structures affecting our roads.
6. Place asphalt millings on critically eroded roads in the county.
7. Re-institute open graded hot mix (former cold mix) base stabilization program.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Number of FTEs	95	94	95
	Salaries & Operating Expenditures	\$7.264M	\$7.352M	\$6.973M
	Capital Expenditures	\$194,176	\$180,000	\$0(1)
Output	Number of Work Orders Completed	1,168	540(2)	550(2)
	Miles of Roads Resurfaced	19.36	22.2(3)	25(3)
	ROW Permits Issued	416	540	500
Efficiency	Convert 20% of all required signage to new retro-reflectivity standards.	20%	20%	20%
	Grade/maintain 207 miles of dirt roads at least once per week.	90%	95%	95%
	Road Striping	7 Miles	41.7 Miles	30 Miles
Effectiveness	% of County Roads Paved/Base Stabilized	77.5(4)	71.7(4)	72.8(4)

- (1) Bridge conversion funding has been shifted from Operating to Local Option Gas Tax funding.
- (2) Stormwater related workorders (~600) have been excluded from this figure this year.
- (3) Includes roads addressed under pavement preservation program, not necessarily resurfaced.
- (4) Numbers reflect corrected calculations based on currently available data.

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: ROAD AND BRIDGE CONSTRUCTION

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

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

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	0	0	0	0
Operating Expenses	899,598	553,453	500,000	1,674,585
Capital Outlay	1,915,439	2,068,906	9,510,238	6,350,000
Reserves	0	0	629,402	2,730,415
Total	2,815,037	2,622,359	11,245,238	10,755,000

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	0	0	0	0
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	0	0	0	0

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Keyser Mill Road – Dirt to pave
- Buck Ward Road – Full depth reclamation
- General Bond Blvd – Full depth reclamation
- Fairchild Road South – Full depth reclamation
- Hwy 393 – Widen and overlay

- West Plympton – Dirt to pave
- Clear Creek Road – Dirt to pave
- Foxwood Subdivision Phase I – Drainage improvements and resurface.
- Resurfacing:
 - 22.2 miles of restored/preserved hot mix roads (resurface list)
 - 8 miles of restored cold mix roads (cold mix preservation list)

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.
10. Gilmore Road – Dirt to pave.
11. Kervin Road – Install drainage swales and stabilize road.
12. Lighthouse Church Road – Drainage improvements and resurface.
13. Robinson Road – Dirt to pave.
14. Stateline Road – Dirt to pave.

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
Input	Constitutional / Local Option Gas Tax Projected Revenue			\$3,450,000
Output	Miles of roads resurfaced	22.2	22.7	25.0
	Miles of roads restriped	145	100*	125
Efficiency	Jurisdictional miles of roads maintained	933	939	941
	Miles of cold mix stabilized roads rehabilitated	8	10	9
Effectiveness	Miles of dirt roads improved	5	5.6	10
	Bridge conversions	2	2	1

*53 miles completed 5/10/2012

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: STORMWATER

PROGRAM DESCRIPTION: The Stormwater Division of Public Works provides stormwater construction, solutions to failures, maintenance tasks, and storm recovery and restoration. The division also develops future funding needs list, develops Best Management Practices (BMPs), manages data and associated reports to maintain compliance with National Pollutant Discharge Elimination System (NPDES) requirements to prevent sanctions from the State. Additionally, staff provides support services for the Public Works work order system.

REVENUE: Stormwater Division is funded within the County Transportation Trust Fund. Supporting revenue of the County Transportation Trust Fund (CTTF) is fuel taxes, intergovernmental revenue, charges for services, miscellaneous revenue and transfers. Supporting revenue of the CTTF are gas taxes and local option gas tax (LOGT), constitutional gas taxes (CGT) and federal and state shared revenue, state and federal grants, and a \$400,000 allocation of funds from state revenue sharing. Total funding for 2011-2012 was \$500,000 from all funding sources. Unexpended funding pledged in previous years has remained in the Stormwater budget as available cash which has provided funding to support operations and maintenance costs which now total \$500,000 per year.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	438,062	428,929	437,755	444,085
Operating Expenses	44,022	171,499	598,317	236,479
Capital Outlay	359,696	303,971	518,259	366,000
Other	0	0	0	56,000
Total	841,780	904,399	1,554,331	1,102,564

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	8.5	8.5	8.5	12
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	8.5	8.5	8.5	12

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Gibson Pond – Stormwater upgrade
- Country Club Drive – French drain installation
- Helms Farm Road – Removed silt from low area
- Blvd Dela Parisienne – Pipe replacement
- New Ebenezer Road – Pipe replacement/concrete ditch reconstruction
- Highway C4A – Pipe replacement/concrete ditch reconstruction/inlet replacement
- Earl Campbell Road – Assist City of Laurel Hill/Stormwater repairs
- Griffith Mill Road – Installed mitered ends
- Keyser Mill Road – Installed stormwater structures during paving
- East Williams – Cross drain replacement
- Provide technical support for work order process for Public Works.
- Maintaining a database system detailing the size, type, and location of all stormwater features owned and maintained by Okaloosa County.
- Assimilated data related to 1,640 storm structures and 212 stormwater basins into the infrastructure database.
- Logged 337 instances of sediment removal totaling 6,337 cubic yards for NPDES permit compliance.

PROGRAM GOAL: The primary goals of the Stormwater Division are to construct, maintain and catalogue the stormwater management systems to minimize the potential for flooding and improve water quality runoff throughout Okaloosa County.

KEY OBJECTIVES:

1. Complete stormwater management infrastructure improvement projects to reduce flooding potential and improve discharged water quality.
2. Continue to research alternate funding sources such as a Stormwater Utility, MSTU, State Revolving Fund loans.
3. Maintain data and provide adequate reporting and training for NPDES permit compliance.
4. Update Stormwater Master Plan.
5. Record information related to site inspections and enforcement actions
6. Provide adequate training to survey and drafting staff in order for all created data to be compatible with existing policies and procedures.
7. Create visual aids (maps) for use by the Board of County Commissioners, County staff, and the general public related to County activities and projects.
8. Provide technical assistance throughout Public Works to ensure the quality and compatibility of all aspects of stormwater data collection and storage.
9. Maintain the drainage structures in an open and flowing condition.
10. Mow stormwater retention ponds twice per growing season.
11. Provide solutions to catastrophic stormwater failures.
12. Support/Research Emergency Watershed Grant Projects.
13. Initiate, oversee, and provide the cash match required for the approved 319 Grant for Gap Creek area.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Number of Full-Time Equivalents (FTEs)	8.5	11	12
	Salaries & Operating Expenditures	\$1.66M	\$1.50M	\$1.50M
	Catastrophic Stormwater Repairs Cost (Materials only)	\$371,250	\$224,603	\$184,470
Output	Stormwater projects tracked	15	56	457(1)
	Tracked and notated information related to site inspections	65	41	93
	Stormwater structures located, identified, assessed	225	221	170
	Retention Ponds Maintained	88	122	212
Efficiency	Personnel trained in Stormwater, Erosion and Sedimentation Control	12	19	22
	Best management practices reviewed for efficiency	3	2	2
	NPDES Review	1	1	1
Effectiveness	Catastrophic stormwater repairs tracked	15	24	12
	Footage of stormwater pipe slip lined (proactive repair)	1,053	750	813

(1) Now able to track all stormwater maintenance/projects by work order.

**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 460 acres of grass, installing and maintaining landscaping and 54 irrigation systems, cleaning 21 restrooms and providing trash pickup and removal. All Groundskeepers have acquired a Limited Lawn and Ornamental Spray License, in addition, some have acquired a Right of Way Spray License. Construction Technicians conduct maintenance 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 General Fund and Unincorporated County Parks Municipal Service Taxing Unit. 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. Tourist development funds supplement the parks budget for those utilized by visiting tourist. Supporting revenue of the Unincorporated County Parks Municipal Service Taxing Unit are unincorporated assessed non ad valorem taxes, intergovernmental revenue and miscellaneous revenue.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	875,542	854,649	941,312	904,777
Operating Expenses	541,998	584,830	714,307	738,338
Capital Outlay	231,176	486,310	1,161,135	697,257
Reserves	0	0	3,302,096	3,931,202
Total	1,648,716	1,925,789	6,118,850	6,271,574

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	19	19	19	19
Part-Time	0	0	0	0
Total	19	19	19	19

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Marler Park – Renovated small restroom adjacent to the boat ramp. All wood components replaced due to termite infestation.
- 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.
- All Accessways – Replaced deck boards on boardwalk at beach Accessway #7, replaced approximately 300 ft of deck boards on beach Accessway #1 on the sound side, re-constructed the boardwalk on the 10' Accessway adjacent to the Pelican Isle Condo (emergency repairs, rotten deck boards and support structure).
- Lake Silver – Maintained erosion and stabilization project on approximately 40 acres of the site, hauled fill material and placed in minor wash areas.
- Baker Ball Park – Constructed new restroom facilities, installed approximately 500' of sideline netting and poles on field #4.
- Don and Susan Stillwell Park – Crews began clean up of site. Rebar and other metals were removed, large concrete pieces were removed, retention pond cleaned. Entire site was being made ready for sod.
- Woodlands Park – Installed perimeter fencing (wood and chain link), constructed 18' x 24' covered pavilion with picnic tables, installed 1 ea 2 bay kids swings (w/rubber surfacing), and installed 2 bench swings.
- Baker Recreation Center – Installed 3000 linear feet of 4 x 4 posts along the north property line. The development of the Mill Creek Subdivision discovered that the old fence was over the property line. New fencing will be installed on the posts.

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

KEY OBJECTIVES:

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

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Number of Full-Time Equivalents (FTEs)	19	19	19
	New Construction (grants and local match)	1	0	1
	Salaries & Operating Expenditures Unincorporated (MSTU) & County Parks – Combined Total	\$1,688,845	\$1,631,528	\$1,326,331
Output	Parks Maintained (repairs, grounds keeping)	59	59	59
	Parks Improved (construction, renovation)	4	10	6
	Visual safety inspection of play structures/play areas by Certified Playground Safety Inspection (CPSI) certified employees.	6	2	4
Efficiency	Personnel trained in lawn/ornamental pest control.	9	12	9
	Personnel acquired/maintained CDL Licenses	12	14	14
	Implemented in-house equipment service schedule (equipment; mowers, weed eaters, blowers, etc.)	40	45	47
Effectiveness	Parks repair Work Orders tracked (facilities)	32	60	67
	Maintain irrigation system inventory	49	53	54

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

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: PARKS/BOATING IMPROVEMENT

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

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

EXPENDITURES:

Category	FY10 Original \$	FY11 Approved \$	FY12 Approved \$	FY13 Approved \$
Personal Services	0	0	0	0
Operating Expenses	30,757	16,453	196,880	218,740
Capital Outlay	8,920	0	78,000	393,000
Grants & Aids	30,000	0	75,000	90,000
Reserves	0	0	295,120	33,260
Total	69,677	16,453	645,000	735,000

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time *	0	0	0	0
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	0	0	0	0

*No personal services are included in this fund. Staffing needs are provided by County and Unincorporated County Parks.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Removal of 10 Derelict Vessels for County waters.
- Prepared 2nd Project Agreement with the City of Ft. Walton for Garnier’s Beach Park restroom repairs.
- Prepared Project Agreement with the City of Valparaiso for facility improvements at Florida Park.

PROGRAM GOAL:

To provide construction, maintenance and customer services at County Boat Ramps.

KEY OBJECTIVES:

1. Provide structurally sound and safe facilities for all County boat ramps.
2. Provide clean, accessible restroom facilities where practicable.
3. Provide ADA compliant accessibility to parks.
4. Maintain boat ramp park grounds with regularly scheduled mowing and trash removal.
5. Provide timely and courteous assistance to citizens.
6. Provide construction services at greatly reduced cost compared to contracting design and build services.
7. Design and build a seawall at Longwood / Poquito Bayou Boat Ramp Park.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Planned FY12/13
Input	Number of Full-Time Equivalents (FTEs)	0	0	0
	Operating Expenditures	\$204,550.00	\$196,880	\$218,740
	New Construction (grants and local match)	0	0	0
Output	Boat Ramps Maintained (facility repairs, boat ramps dredged)	14	15	15
	Boat Ramps Improved (construction, renovation)	1	0	0
	Derelict Vessels removed (FWC authorized)	5	10	5*
Efficiency	Resources personnel trained on equipment to dredge boat ramp	6	5	5
	Average response time to boat ramp dredge request (days)	4	5	5
Effectiveness	Project Agreements with municipalities	2	3	2
	Boating Restricted Zone (sign repair/install)	52	29	25

*Number of vessels removed will be dependent upon the Florida Fish & Wildlife Conservation Commission determination.

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS/GEOGRAPHIC INFORMATION SYSTEM (GIS) DIVISION

PROGRAM DESCRIPTION: The purpose of the GIS Division is to plan, organize and manage the construction, operation and maintenance of the Okaloosa fiber optic network system and associated telecommunications as well as all Geographic Information System (GIS) and related technology activities to deliver an organized, shared geospatial-centric information infrastructure that enables our county to manage data and resources using a cost effective county-wide enterprise approach.

REVENUE: Information Systems is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	599,436	561,545	564,323	539,886
Operating Expenses	218,005	61,596	83,505	76,695
Capital Outlay	8,447	1,225	0	0
Other	0	0	0	0
Total	825,888	624,366	647,828	616,581

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	9	9	8	8
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	9	9	8	8

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Performed over 3,800 Sunshine One fiber utility locates and over 10 major fiber relocates to protect the integrity of the county-wide fiber network.
- Performed over 980 RTK GPS fiber data collections to precisely map conduit, pull boxes and fiber optic cable.
- Extended the Okaloosa County Fiber Optic Network by installing over 10 miles of new conduit and fiber to over 25 new locations including the completion of the Mid Bay Bridge ring.
- Developed new high resolution imagery for Mid Bay Bridge Connector.
- Implemented new Interactive Voice Response (IVR) System for the County Permit and Inspection System used by Growth Management.
- Migrated UNIX application development environment to Windows Server.
- Continue to leveraged ESRI ArcSDE and GIS Server in a VMware ESX cluster environment.
- Began porting IMS applications to GIS Server Applications, resulting in better performance and functionality.
- Worked to fully implement database security for Cartegraph and extend Mobile Mapper to Public Works. Continued to integrate GIS into the operations of Public Works.
- Working with several departments and agencies, spearheaded new addressing standards for Okaloosa County to facilitate better geo-spatial intelligence resulting in quicker and more accurate address location.
- Daily administration, management and maintenance of all GIS related hardware, software, over 85 geospatial datasets, over 23 websites, over 200 custom reports and various departmental personnel necessary to keep the enterprise GIS/IT related functions of the County operational and effective.

PROGRAM GOAL: The goal of the GIS Division is to provide robust, user friendly access to “on demand” geospatial data and systems for critical government services that affect the citizens of our county and manage the county fiber optic network as a mission critical utility.

KEY OBJECTIVES:

1. Continue to leverage key development environments to produce maintainable, highly effective software applications.
2. Create a highly available (HA) GIS/IT infrastructure to insure mission critical applications and data services are available 24x7.
3. Coordinate and facilitate interdepartmental and interagency cooperation to reduce duplication of effort and wasted resources.
4. Work with federal, state and local governments to create and facilitate cost-sharing strategies.
5. Increase access to the county fiber optic network by extending critical infrastructure to more partners.
6. Increase efficiency of current staff by developing better GIS/IT tools to increase fiber optic outside plant operations and maintenance activities to help prevent communication outages due to fiber optic cuts and utility relocates.
7. Increase efficiency with technological innovation.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Full Time Personnel	8	8	8
	Total Operating expenditures	\$684,986	\$647,828	\$616,581
Output	External Requests for Data and Services	1,600	2,500	4,300
	Processed Basic Geospatial Data Edit Functions (GIS geospatial data sets)	3,000	2,500	2,500
	Maintain custom reports for various departments	N/R	170	200
	GIS related website hits	55,000	62,000	75,000
	Management of geospatial and other mission-critical data sets (in terabytes)	4	5	6
Efficiency	Ratio of External Requests for Data and Services to GIS Staff	575	625	850
Effectiveness	Percentage of Geospatial/Other Mission- Critical Data Set Availability	100	100	100

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS/ SYSTEMS AND NETWORKS (SANS)
DIVISION

PROGRAM DESCRIPTION: The Systems and Networks Division maintains technical communication architecture utilizing both the County Fiber network and Ethernet network to ensure proper functioning of network topology and routers. This Division also configures and maintains the County Internet and Intranet/Email servers, while supporting over 800 clients that continually access the various systems.

REVENUE: Information Systems is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	492,214	453,686	482,898	448,244
Operating Expenses	109,574	79,739	79,746	74,410
Capital Outlay	3,722	1,475	0	0
Other	0	0	0	0
Total	605,510	534,900	562,644	522,654

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	7	7	7	7
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	7	7	7	7

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Implemented PSAP switches at all municipal sites to route 911 traffic over fiber.
- Ringed out the Mid Bay Bridge and sites along fiber path at the end of Phase 6.
- Purchased Jatheon Email Archiving solution and requested storage.
- Upgrades performed on all major software applications.
- Installed Aruba wireless at Courthouse Annex and converted Northwest Florida Regional Airport to Aruba.
- Maintaining legacy hardware.

PROGRAM GOAL: Provide a secure, reliable network along with skilled, competent, professional and courteous technical support to all Okaloosa County network and application users enabling BCC employees and partners to better serve the citizens of Okaloosa County through efficient technical initiatives.

KEY OBJECTIVES:

1. Bring Fiber to the Old Bethel RD location serving Facility Maintenance and County Extension Service Office.
2. Upgrade disaster recovery plan by replacing tape library with disks.
3. Replace Server hardware and provide redundancy by expansion and implementation of VMWare.
4. Keep all legacy hardware and software applications current with updates and patches and replace if needed.
5. Continue to train staff on all relevant technologies to ensure proper support of the infrastructure.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Full Time Personnel	7	7	7
	Total Operating expenditures	\$576,893	\$563,544	\$557,728
Output	SAN Helpdesk Ticket Visits	6,288	7,256	7,000
	SAN Helpdesk Unlogged Calls	1,080	985	900
Efficiency	Average Duration of Help Desk Ticket	1.8	1.5	1.6
	Ratio of Helpdesk Tickets to SAN Staff	1,048	1,209	1,100
Effectiveness	Percentage of Positive Survey Results	100	99	99
	Percentage of Server Availability	97.5	98.0	98.0
	Percentage of Network Availability	99.0	99.9	99.9

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS (INCLUDES APPLICATIONS DIVISION)

PROGRAM DESCRIPTION: The mission of the Information Systems Department is to create and maintain an information infrastructure that emphasizes data sharing among departments and integrated County computing and network resources as a single enterprise. the Applications Division is the link between the business requirements and technology solutions for application system needs.

REVENUE: Information Systems is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	409,012	414,220	409,132	401,524
Operating Expenses	165,048	123,898	118,336	134,195
Capital Outlay	29,493	0	0	0
Other	0	0	0	0
Total	603,553	538,118	527,468	535,719

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	5	5	5	5
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	5	5	5	5

MAJOR ACCOMPLISHMENTS LAST YEAR:

- We had requests for 65 new phones that we added to our VoIP system. This saved the County \$10,920 per year that would have been added to our phone bill.
- We renegotiated our current CenturyLink contract saving the County \$43,824 per year for the next five years.

- Human Resources Training Zone Web Portal: Designed and implemented the Windows/Web solution that allows Directors, Managers, and Supervisors to view and register online for upcoming courses that are being offered by Human Resources Training Zone Staff.
- Risk Management Health Fair Application: Major changes had to be made to the Windows/Web Health Fair Application, to conform to Blue Cross and Blue Shield's requests. We added earlier time slots, modified the application to have fewer employees per time slot, and added the ability to have overflow time slots if needed.

PROGRAM GOAL: The purpose of the Information Systems Department is to provide and maintain an organized, shared information infrastructure that enables the County to share data, services, and reduce duplication of effort. The management of technology and data in a coherent, organized County-wide effort is necessary to insure limited money, resources, and time are wisely allocated and efficiently utilized to provide effective, efficient government in Okaloosa County.

KEY OBJECTIVES:

1. Continue to evaluate and leverage more effective and efficient technologies.
2. Monitor and assess future needs for enhanced data management capability through use of computerized information systems.
3. Ensure budgetary, personnel and purchasing functions comply with County policies and procedures.
4. Provide effective and thorough review of all annual department goals.
5. Provide effective response to County Administrator and County Commission needs and requests.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Full Time Personnel (inc. Director & Exec. Assistant)	5	5	5
	Total Operating expenditures	\$551,124	\$527,468	\$535,719
Output	Work Orders for BCC Departments/Constitutional Offices	1,200	1,700	1,428
	Voice over Internet Protocol (VoIP) Phone Installations	300	541	65
	County Web page hits	1,700,000	2,611,425	2,692,341
Efficiency	Ratio of Work Orders to Staff	400	567	476
Effectiveness	Percentage of Phone Service Availability	99.0	99.2	99.3
	Percentage of Full Web Availability	97.2	98.7	99.5
	Percentage of iSeries (AS/400) Server Availability	99.9	99.9	99.1

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FACILITIES MAINTENANCE/ ADMINISTRATIVE SERVICES UNIT

PROGRAM DESCRIPTION: The Administrative Services Unit of the Facilities Maintenance Department provides program budget planning and management, work order processing, department level accounting, contract management, payment processing for county facilities utility bills, construction project planning and accounting, purchase order processing, inventory management, a variety of customer service activities, and general support of the department's other functional units.

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

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	262,148	265,421	261,363	255,169
Operating Expenses	142,358	167,128	182,237	183,119
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	404,506	432,549	443,600	438,288

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	4	4	4	4
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	4	4	4	4

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Received and successfully processed over 4,390 individual requests for service.
- Successfully implemented sustainable facility modifications which are resulting in over \$60,000/year in utilities savings.
- Reconfigured service delivery processes to provide services to over 32,000 s.f. of additional space without adding staff.

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. Protect the assets in the care of the Facilities Maintenance Department. Ensure the proper and timely accounting for all departmental transactions.

KEY OBJECTIVES:

1. Improve work order processing and tracking through improved processes.
2. Ensure budgetary, personnel, and purchasing functions comply with County policies and procedures.
3. Continue to improve departmental inventory management to make the most efficient use of county resources.
4. Maintain service levels in the face of declining resources.
5. Implement sustainable initiatives to reduce utilities consumption in all non-enterprise county facilities by 2%-5% by the end of the fiscal year.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Planned FY12/13
Input	Total Work Orders Processed	4393	4000	4000
Output	Total Work Orders Closed	4393	4000	4000
Efficiency	Percent Completion	100%	100%	100%
Effectiveness	Customer Satisfaction with work order time-to-completion	100%	100%	100%

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FACILITIES MAINTENANCE/ CUSTODIAL SERVICES

PROGRAM DESCRIPTION: The Custodial Services Unit of the Facilities Maintenance Department provides daily janitorial services to over 418,000 square feet of county office space, common areas, and restrooms.

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

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	381,756	386,577	390,810	379,198
Operating Expenses	57,217	50,969	58,810	59,714
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	438,973	437,546	449,620	438,912

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	10.67	10.67	10.67	10.67
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	10.67	10.67	10.67	10.67

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided secure, professional, and reliable custodial services to an annual aggregate of over 90,000,000 square feet of county office space cleaned over the most recent twelve months.
- Provided professional daily custodial services to over 34 individual locations with only ten staff.
- Provided daily services to more than 32,000 s.f. of additional offices with no additional staff.

PROGRAM GOAL: Provide secure, reliable, and consistent professional custodial services to county facilities at the lowest possible cost to the taxpayers.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, and purchasing functions comply with County policies and procedures.
2. Provide adequate custodial services to county offices at the lowest possible cost.
3. Maintain service levels in the face of declining resources.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Planned FY12/13
Input	Cost of Services	\$437,546	\$449,620	\$439,658
Output	S.F. of offices provided Custodial Service	292,686	347,186	418,386
Efficiency	S.F. cleaned/custodian	29,269 S.F.	34,719 S.F.	41,839 S.F.
Effectiveness	Cost/S.F. (per year)	\$1.49	\$1.29	\$1.05

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FACILITIES MAINTENANCE/ GROUNDS KEEPING UNIT

PROGRAM DESCRIPTION: The Grounds Keeping Unit of the Facilities Maintenance Department provides programmed periodic lawn and landscape care, parking lot and sidewalk cleaning, carpet cleaning, and exterior and interior pest control services for assigned facilities, and small equipment maintenance and repair services for all the functional units of the Facilities Maintenance Department.

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

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	187,827	193,633	190,597	188,710
Operating Expenses	23,559	23,739	27,934	26,295
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	211,386	217,362	218,531	215,005

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	4.33	4.33	4.33	4.33
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	4.33	4.33	4.33	4.33

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided regular quality lawn cutting, edging, trimming, hedging, and tree trimming services to over 30 individual locations around the county.
- Professionally maintained over 35 individual parking areas at county facilities throughout the county.
- Cleaned over 210,000 square feet of carpet in county facilities.
- Successfully completed over 2,100 individual equipment repairs and maintenance activities.
- Successfully operated and maintained several complex landscape irrigation systems at county facilities.
- Treated the grounds for insect and pest control at more than 37 county facilities

PROGRAM GOAL: To provide quality landscape care, irrigation system maintenance and repair, carpet cleaning, small engine and equipment repair and maintenance, and outside pest control at a low cost.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, and purchasing functions comply with County policies and procedures.
2. Provide adequate grounds keeping services to county facilities at a low cost.
3. Ensure the safe operation of all work related equipment.
4. Maintain current service levels in the face of declining resources.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Planned FY12/13
Input	Cost of providing lawn care, pest control, hedging, trimming, tree service, parking lot cleaning and landscape irrigation maintenance, and carpet cleaning.	\$217,372	\$218,531	\$215,483
Output	Grounds maintenance (acres/week)	83.5	98.2	107.0
Efficiency	Acres/groundskeeper	27.83	32.73	35.67
Effectiveness	Cost per year to maintain (acre/year)	\$2,577.57	\$2,252.32	\$2,013.85

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FACILITIES MAINTENANCE/ BUILDING MAINTENANCE UNIT

PROGRAM DESCRIPTION: The core mission of the Building Maintenance Unit is to provide routine and preventative maintenance to county owned and operated buildings and to certain leased offices as proscribed by the terms of the lease.

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

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	1,531,584	1,462,586	1,423,141	1,399,652
Operating Expenses	353,202	390,825	349,378	316,492
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	1,884,786	1,853,411	1,772,519	1,716,144

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	27	25	25	25
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	27	25	25	25

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Completed renovation of the Tax Collector’s new offices in the Brackin Building in Crestview.
- Completed remodeling of the Human Resources Department’s offices in Crestview.
- Successfully completed over 4,300 service requests at more than 80 individual county owned and leased facilities.
- Completed sustainable upgrades to over 900 individual devices at county facilities.
- Successfully completed over a dozen remodeling projects at various county facilities.

PROGRAM GOAL: Preserve and protect county owned facilities and to provide safe and adequately clean and comfortable county government buildings at a low cost to the taxpayers. Provide pre-approved minor remodeling services to accommodate the operational needs of the various service delivery units occupying county facilities. Provide pre-approved major remodeling, renovation, and construction services. Provide owner representation and project management on various assigned county construction projects. Maintain the county jail to be in compliance with regulatory requirements.

KEY OBJECTIVES:

1. Ensure budgetary, personnel, and purchasing functions comply with County policies and procedures.
2. Preserve and protect the County’s buildings at a low cost to the taxpayers.
3. Maintain and extend the useful life and utility of assigned county facilities.
4. Reduce overall utility consumption through the promotion and utilization of conservation techniques and the installation of more utility efficient devices.
5. Ensure the safe operation of all work related equipment.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	S.F. Jail Maintained	115,111	115,111	115,111
	Total Cost of FM services to Jail	\$209,517	\$209,132	\$204,445
	All Other County Facilities Maintained (s.f.)	897,702	996,802	996,802
Output	Cost/S.F. to for FM services to Jail	\$1.82/S.F.	\$1.82/S.F.	\$1.78/S.F.
	Cost of providing routine and preventative maintenance, and repairs	\$1.83/S.F.	\$1.05 S.F.	\$1.05 S.F.
Efficiency	Maintenance items completed	98%	98%	98%
	Projects completed	85%	85%	85%
Effectiveness	Industry Cost/s.f. Comparison	\$1.83/\$3.25	\$1.54/\$3.25	\$1.49/\$3.25
	Cost of construction projects	\$22.75/S.F.	\$21.50/S.F.	\$21.50/S.F.

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

SERVICE AREA: PHYSICAL ENVIRONMENT

DEPARTMENT/PROGRAM: EXTENSION SERVICE

PROGRAM DESCRIPTION: Okaloosa County Extension Service develops and delivers research-based educational programs, workshops, newsletters and publications in the areas of agriculture/small farms, family and consumer sciences, horticulture, natural resources, marine science, and 4-H/youth development. The nationwide informal educational network links experts and resources at federal, state and local levels. Local advisory committees provide guidance and recommendations for programming based on local community needs.

Programs in Agriculture/Small Farms/Natural Resources focus on agriculture profitability and the sustainable use of environmental resources for the larger commercial operations as well as those smaller farms with more limited available resources. Family and Consumer Sciences programming involves food, nutrition, health, food safety, family finance, community prosperity, and housing. Home and Commercial Horticulture programs include training of Master Gardeners and development of Best Management Practices for the benefit of the environment for all county residents. With increased urbanization and growth come increased pressures on our coastal ecosystems. Balancing population needs while conserving our natural resources is one of the major goals of Okaloosa County’s Sea Grant and Natural Resources Extension program. 4-H clubs develop youth leadership, character, and good citizenship. Projects and programs focus on a wide array of youth interests

REVENUE: Extension Service is funded within the General Fund and two partners-federal and state. Federal and state partners provided \$535,647 to support the Extension Office during FY11/12. In addition, local Extension agents secured \$213,915 through grants, in-kind services and monetary donations. For every dollar of General Fund contribution provided to Ag Extension, over \$3.02 was obtained from other sources.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	354,307	366,967	281,978	267,989
Operating Expenses	52,203	42,823	41,253	38,728
Capital Outlay	0	0	0	0
Other	0	0	0	0
Total	406,510	409,790	323,231	306,717

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	9	9	8	8
Part-Time	1	1	1	1
Relief	0	0	0	0
Total	10	10	9	9

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Twenty-seven financial management classes were taught reaching 663 individuals. Post evaluations indicate 94% had increased knowledge and 98% planned on using the information.
- An ongoing series of lunchtime financial webinars was created, marketed and presented reaching 459 contacts. Post webinar surveys showed 218 of 301 respondents increased knowledge.
- The Okaloosa Saves Eco-Nomic Living Expo reached approximately 1000 persons with financial information. 333 persons attended seminars and workshops. Mass media outreach included billboards, newspaper, radio, TV and web, with an estimated 6 million impressions/contacts.
- 452 persons set financial goals and became Okaloosa Savers. Total amount pledged for goals was \$65,139 per month or an average of \$144.
- Master Money Mentors are able to assist families in attaining financial security. One-on-one mentoring has allowed 39 families to improve management of their finances including increasing savings and reducing debt, as well as avoid collections, fraud, repossession and foreclosure.
- The Family Nutrition Program conducted 264 classes in Okaloosa County reaching 5074 children and adults.
- To better assist residents in the area of diagnostic needs, the Extension Office offered diagnostic testing of soil and water. In addition, the Extension Office informed the public of diagnostic labs, procedures in sampling and provided interpretation and management recommendations of diagnostic samples submitted through UF/IFAS. Nine hundred eighty samples were submitted and processed from Okaloosa County citizens in FY11/12.
- Extension published 142 newspaper articles and aired 109 radio programs reaching almost 300,000 clientele per week with unbiased research proven information.
- The Marine Science agent and volunteers provided 84 group teaching events to 3,539 youth and adults in the areas of water resources, environmental stewardship, watershed health and Florida ecosystems.
- The Extension Agricultural Crop Program reached 5,232 clientele through on-farm consults, phone calls, group meetings, and office visits. Extension seeks to make our food system fully sustainable by teaching IPM, variety selection, pest management, and improved marketing skills.
- Producers were able to identify and control pests based on Extension recommended thresholds on 80% of peanut, cotton, and soybean acreage (9,000 acres) in Okaloosa County. Eliminating one pesticide application resulted in savings of \$90,000 (\$10 per acre) in pesticide cost.
- Four hundred seventy-seven wildlife enthusiasts attended three wildlife programs presented by Extension. Educational programs are having a positive impact on landowners and others who manage wildlife. Surveys indicate the programs are meeting a need for managing wildlife, supplementing wildlife, and providing a positive outdoor experience.
- Okaloosa County 4-H reached 1,340 youth through clubs, camps, day camps, school enrichment, and after-school programs in FY11/12.
- In FY11/12, 522 youth were registered in 4-H Community and Military clubs. In these clubs, youth learn leadership and citizenship skills.
- Florida law requires that pesticide applicators obtain the proper certification through education and follow the correct safety and handling procedures. Seven hundred eighty-four county employees and industry professionals were trained through Extension programs.

- In FY11/12 Extension agents and volunteers taught 78,434 clientele in classes, phone conferences, demonstrations, seminars, web-based modules, interaction audio/video conferences, and through field and office visits. Extension received 457,248 web hits during FY11/12.

PROGRAM GOAL:

- To maintain or increase quality educational programs and services using research-based information in response to resident’s needs in a timely, accurate manner.
- To maintain state funds and increase other funding for a new facility and upgrade equipment.
- To increase external funding for Extension.

KEY OBJECTIVES:

1. Recruit and train 20 new volunteers in support of Extension educational programs and services by October 2013.
2. Increase use of technology to enhance educational delivery by October 2013.
3. Maintain existing programs in the areas of agriculture/small farms, family and consumer sciences, horticulture, natural resources, and 4-H/youth development by October 2013.
4. Manage appropriated Legislative funds and oversee construction of a new facility by October 2013.
5. To increase external funding from \$422,217 to \$450,000 by October 2013.

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Number of Full-Time Equivalents (FTE’s)	9	9	8
	Total Operating & Maintenance Expenditures	\$406,595	\$317,610	\$318,545
	Volunteer Hours/FTE Equivalent	11,015/5.29	12,000/6.00	11,930/5.74
Output	Total Number of Client Contacts	70,486	65,000	61,964
	Volunteer Hours Provided	11,015	12,000	11,930
	Volunteer Contacts	21,154	15,000	16,470
Efficiency	Program Cost per Client Contact	\$4.43	\$4.30	\$4.06
	Per Capita Cost of Program	\$2.12	\$2.00	\$1.75
	Client Contacts per FTE (including Volunteers)	8,493	6,000	17,550
Effectiveness	Percentage of Clients Adopting Change/Satisfaction	92	92	74
	Volunteer Effectiveness (Contacts/Training Hours)	1.92	1.25	1.38
	Volunteer Savings to County @ \$18.20/hour (According to Independent Sector Research)	\$200,422	\$180,000	\$217,126

**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 Board of County Commissioner departments and several outside agencies throughout the county.

REVENUE: Fleet Operations is an internal service fund. Supporting revenue are charges for services to County user departments and other agencies.

EXPENDITURES:

Category	Expenditures		Budget	
	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	1,093,622	1,077,223	1,088,492	1,061,180
Operating Expenses	2,999,642	3,571,716	4,010,863	4,664,061
Capital Outlay	0	0	0	0
Budget Transfer	0	4,200	0	0
Total	4,093,264	4,653,139	5,099,355	5,725,241

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	20	19	18	18
Part-Time	0	0	0	0
Relief	0	0	0	0
Total	20	19	18	18

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed combined county/agency fleet that drives 5.6 million miles per year
- Processed 42,000 fuel transactions for 800,000 total gallons
- Completed 5,600 shop work orders
- Kept average percent of fleet out-of-service at 2.2%
- Reduced maintenance costs to BCC customers
- Added new customers

PROGRAM GOAL: To provide quality fleet management, fueling and maintenance services for all County departments and agencies served. To assure the safety of County employees and the general public while taking care of county assets. To make Fleet Operations a good place to work.

KEY OBJECTIVES:

1. Keep an aging fleet functional
2. Maintain percent of fleet down at around 2%
3. Keep costs low

PERFORMANCE MEASURES:

Performance Measures		Actual FY10/11	Estimated FY11/12	Adopted FY12/13
Input	Staff Size	18	18	18
	Non-Fuel Operating Budget	\$2,268,065	\$2,121,394	\$2,195,840
	Fuel and Fuel Tax Budget	\$2,380,379	\$2,717,209	\$3,608,904
Output	Total Work Orders	5,598	5,675	5,750
	PM Work Orders	1,288	1,249	1,265
Efficiency	Percent of PM Orders to Total Work Orders	23%	22%	22%
	Average Percent of Fleet Down	2.2%	2.3%	2.4%
	Percent of Maintenance Revenue from BCC Vehicles and Equipment	86%	85%	84%
Effectiveness	Maintenance Revenue from Agencies	\$309,388	\$326,635	\$343,882
	BCC Miles Driven	4,249,419	4,200,000	4,127,673