

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 | |
|--------------------|-------------------|-------------------|---------------------|---------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 729,138 | 753,001 | 779,352 | 784,387 |
| Operating Expenses | 92,191 | 85,736 | 103,747 | 107,966 |
| Capital Outlay | 0 | 3,139 | 102,000 | 86,500 |
| Other | 0 | 0 | 0 | 0 |
| Total | 821,330 | 841,876 | 985,099 | 978,853 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|--------------|-----------|-----------|-----------|-----------|
| Full-time | 11 | 11 | 11 | 11 |
| Part-Time | 0 | 0 | 0 | 0 |
| Relief | 0 | 0 | 0 | 0 |
| Total | 11 | 11 | 11 | 11 |

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Performed Damage Assessments and Project Worksheets for approximately \$5M worth of damages sustained to roadways due to April 29 Flood event.
- Worked with FDOT in the development/advancement of roadway projects on State and County roads in Okaloosa County; examples include Cody Ave/US 98 Interchange, PJ Adams Parkway Improvements, Martin Luther King Jr. Blvd and Downs Road intersection Improvements, SR 85 Resurfacing and Drainage Improvements (completed in FY14), US 98 and Airport Road Turn Lane (completed in FY14).
- Executed agreement for \$200,000 Defense Infrastructure Grant for intersection improvements at MLK Jr. Blvd and Downs Rd. Signal improvements completed in FY14, additional efforts for improvements are being coordinated with Hurlburt Field.
- Completed LAP grant from FDOT for safety improvements on Airport Road north of Crestview.
- Executed a \$4.4M TRIP agreement with FDOT for the design and right-of-way acquisition of a four-lane roadway from SR85 to I-10 along PJ Adams Parkway. Design is ongoing.
- Secured future TRIP funding for further right-of-way acquisition and construction of improvements in future years for PJ Adams Parkway.
- Executed over \$400,000 worth of Grants with FDEP for funds resulting from the MOEX settlement with BP. Completed design and permitting, began construction.
- Completed the design for stormwater retrofit improvement projects with participation from the Florida Department of Environmental Protection (Construction to be funded by FDEP – anticipated approximately \$200,000 construction costs).
- Assisted with the development of plans for a bridge wood-to-concrete replacement project.
- Submitted for 3 Emergency Watershed Protection grants due to damages sustained from April 29 floods.
- Processed 6 vacation of right-of-way requests; obtained 5 easements from private property owners to accommodate construction projects; performed various surveys for design, construction or inspection purposes, plus survey work related to code enforcement issues, driveway construction, easement location, FDEP compliance and NPDES data collection.
- Provided engineering input on miscellaneous tasks performed by County staff.
- Completed construction oversight for the \$1.2M Marler Park Boat Parking and Convention Center Exhibit Slab Improvements.
- Completed elevation certificates for County facilities to comply with insurance requirements.
- 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 2015

- Execute Project Worksheets resulting from FEMA funding for April 29 Flood event.
 - Hurlburt Field Entrance Interchange (project liaison during construction)
 - PJ Adams Parkway – Phase 1 Widening and Right-of-way Acquisition (project and grant administration)
 - Rocky Bayou Drive Sidewalk Design (FDOT grant administration of design)
 - P.J. Adams Parkway Phase 1 Widening Design and Right-of-way Acquisition (FDOT Grant)
 - Sylvania Heights Stormwater Improvements – Design and construction (FDEP Grant)
 - Overbrook and Tanglewood Stormwater Improvements Construction– FDEP/MOEX grants
 - Emergency Watershed Protection Program – sites performed as funded
 - Okaloosa Lane Paving Project Design
 - Fairchild Road Dirt to Pave conversion; begin construction
 - Martin Luther King Jr. Blvd; complete design and move to construction
 - Assist with dirt to pave conversion projects (design and inspection)
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 FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|-----------------------------|--|---------------------------|------------------------------|----------------------------|
| Input | Number of full-time employees | 11 | 11 | 11 |
| | Total Division Budget Request* | \$1,011,546 | \$1,064,367 | \$1,069,828 |
| | Grants acquired | 4 | 6 | 3 |
| Output | Construction contracts finalized | 3 | 3 | 2 |
| | Project designs completed by staff | 4 | 3 | 2 |
| | Project designs completed by consultants and administered by staff | 5 | 10 | 12 |
| Efficiency | Average time to process payment requests | 10 | 10 | 5 |
| | Percentage of projects completed under budget | 100 | 100 | 95 |
| Effectiveness | Ratio of Grant dollars to County match dollars spent on design/construction projects | 1.87:1 | 1.5:1 | 1.5:1 |

*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 | |
|--------------------|-------------------|-------------------|---------------------|---------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 269,692 | 275,378 | 285,015 | 284,678 |
| Operating Expenses | 34,126 | 31,954 | 38,666 | 39,388 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| Total | 303,818 | 307,332 | 323,681 | 324,066 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|--------------|----------|----------|----------|----------|
| 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 102 projects.
- Attended 26 pre-application meetings with Developers and Engineers.
- Reviewed and inspected 119 driveway permit applications.
- Received and inspected 22 "below the crown" exemption requests.
- Performed 188 periodic inspections for developments.
- Performed 401 NPDES inspections.
- Performed 35 bridge inspections/report filings.
- Performed final plat review and approval for 4 plats.
- Processed 12 FEMA-LOMR applications.
- Conducted roadway material density tests for the Road Division as required for roadway and stormwater construction projects.

PROGRAM GOAL: The Land Development Review and Permitting section's mission is to ensure that infrastructure proposed and constructed for citizen use is compliant with minimum technical standards and promotes the health, safety and welfare of the general public.

KEY OBJECTIVES:

1. Verify that all submitted designs (both those intended for public dedication and private ownership/maintenance) meet or exceed the minimum standards set forth in the Land Development Code to protect the health, safety and welfare of the general public.
2. Coordinate public and private proposed improvements (across county and municipal jurisdictions) for compatibility.
3. Inspect improvements to verify that they are constructed in accordance with the approved development documents prior to making a recommendation to the Board of County Commissioners for acceptance of maintenance responsibility.
4. Maintain open communication with project applicants from the pre-application meeting through development approval.
5. Provide an efficient development review process.
6. Monitor stormwater and transportation concurrency in accordance with the Land Development Code and Comprehensive Plan.

PERFORMANCE MEASURES:

| Performance Measures | | Actual FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|-----------------------------|---|---------------------------|------------------------------|----------------------------|
| Input | Number of full time employees | 4 | 4 | 4 |
| | Number of development plans received | 67 | 102 | 75* |
| | Number of final inspection requests received | 39 | 39 | 40* |
| Output | Number of plats approved | 4 | 4 | 5* |
| | Number of formal inspections performed | 39 | 39 | 40* |
| | Number of plan reviews performed | 67 | 102 | 75* |
| Efficiency | Average time for plan review (work days) | 15 | 15 | 15 |
| | Average time between request and performance of an inspection (work days) | 2 | 2 | 2 |
| Effectiveness | Percentage of plans reviewed within LDC requirements | 100 | 100 | 100 |
| | Percentage of inspections performed within 72 hours of request | 100 | 100 | 90 |

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

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

EXPENDITURES:

| Category | Expenditures | | Budget | |
|--------------------|----------------|----------------|------------------|------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 307,246 | 308,436 | 326,839 | 341,637 |
| Operating Expenses | 110,781 | 114,623 | 170,594 | 172,841 |
| Capital Outlay | 45,282 | 23,326 | 32,200 | 43,014 |
| Reserves | 0 | 0 | 0 | 0 |
| Total | 463,309 | 446,385 | 529,633 | 557,492 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|-----------|------|------|------|------|
| 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:

- Managed and coordinated traffic signal and vehicle detection operations for the FDOT SR 20 in Bluewater Bay area resurfacing project.
- Assisted FDOT in the design of traffic signals for the US 98 widening project in Destin
- Managed the removal and relocation of the ATCS fiber optic communication systems headend from Shalimar Annex to a new location which included the replacement of networking switching equipment.
- Managed and coordinated traffic signal operations with FDOT consultants overseeing construction projects: US90/SR 85 EB right turn lane, US 98/Airport Rd WB right turn lane, two mastarm replacements (Jonquil and Yacht Rd), and US 98/Cody Ave flyover project.
- Assisted the FDOT during construction of US 98/Cody Ave flyover project as related to traffic signal systems.
- Ensure proper functionality of all components of signalized intersections; maintaining all communications equipment in both the field and office; and overseeing all construction projects in the County related to any resurfacing, signal, or utility work.

PROGRAM GOAL:

Traffic Engineering Goals:

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

Short Range Goals:

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

Traffic Operations Goals:

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

Short Range Goals:

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

KEY OBJECTIVES:

1. Ensure budgetary, personnel and purchasing functions comply with County policies and procedures.
2. Provide timely and courteous assistance to citizens.
3. Provide effective and thorough review of all signal design and timing activities.
4. Continue the addition of closed circuit cameras for monitoring only traffic conditions and operations.
5. Continue to evaluate more effective alternatives for traffic signal maintenance.
6. Provide timely response to Public works, County Administrator and County Commission and requests.
7. Monitor and assess future needs for Intelligent Transportation System through use of state of the art technology.
8. Operate and maintain continuously 181 traffic control devices of which 126 are signals 43 school beacons 268 highway lights and safeguards over 100 miles of underground utilities.

PERFORMANCE MEASURES:

| Performance Measures | | Actual FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|----------------------|--|-------------------|----------------------|--------------------|
| Input | Number of Employees | 6 | 6 | 6 |
| | Operating Budget | \$167,000 | \$170,594 | \$172,841 |
| | Capital Outlay | \$32,200 | \$32,200 | \$42,200 |
| Output | Routine Intersection Inspections planned | 1,824 | 1,824 | 1,770 |
| | Traffic Signal Timing Issue Citizen/Sheriff | 134 | 122 | 0 |
| | Emergency Issue: flash or dark | 83 | 72 | 0 |
| | Utility Locate Tickets Issued: | 4,104 | 3,824 | 5,000 |
| | Incident: Traffic Equip Damage | 16 | 12 | 0 |
| | Plan review, Project inspections | 8 | 10 | 0 |
| Efficiency | Routine Intersection Inspections completed | 1,747 | 1,748 | 1,770 |
| | Utility Locate Tickets that Require Processing | 1,180 | 1,180 | 1,100 |
| Effectiveness | Routine Inspections | 96% | 96% | 100% |
| | Funding Ratio FDOT to County | 1.57 : 1 | 1.56 : 1 | 1.79 : 1 |

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

SERVICE AREA: HUMAN SERVICES

DEPARTMENT/PROGRAM: MOSQUITO CONTROL

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

REVENUE: The MC Program is funded through the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds. State funding through a grant marginally supplements the MC Program and the availability of supplemental funds are subject to annual review at the State level. Acceptance of the grant requires the District Director to prepare monthly financial and chemical inventory reporting. There have been no indications of what State grant levels will be for FY2015. FY14 State grant funds secured by the District totaled \$30k. Under the current MC Program, State funds are targeted for supplemental chemical purchases.

EXPENDITURES:

| Category | Expenditures | | Budget | |
|--------------------|----------------|----------------|------------------|------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 383,955 | 391,772 | 399,040 | 398,083 |
| Operating Expenses | 101,732 | 80,979 | 173,032 | 179,711 |
| Capital Outlay | 0 | 0 | 23,000 | 0 |
| Reserves | 0 | 0 | 0 | 0 |
| Total | 485,387 | 472,751 | 595,072 | 577,794 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|--------------|----------|----------|----------|----------|
| Full-time | 8 | 8 | 8 | 8 |
| Part-Time | 0 | 0 | 0 | 0 |
| Relief | 0 | 0 | 0 | 0 |
| Total | 8 | 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.
- Signed Memorandum of Understanding with the Okaloosa County Health Department to facilitate response and communication between departments.
- Responded to over 612 customer inquiries, October 2012 through September 2013.
- Inspection and larvicide application at over 1,900 sites per month.
- Adulticide application over 323,735 acres; 1,600 person hours; traveling over 24,000 miles.
- Adulticide historic utilization in gallons is as follows; 1,870 -- FY08; 1,946 -- FY09, 1,526 -- FY10, 1,978-- FY11, 2,080 --FY12, and 2800 – FY2013. Adulticide chemical costs approximately \$18 per gallon.

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

KEY OBJECTIVES:

1. To maintain a high level of customer service with reduced resources.
2. To aggressively pursue material and contractual services required to provide an effective integrated pest management program.
3. Control breeding sites by treating mosquito habitat both chemically and biologically and by elimination of the mosquito habitats.
4. Reacquisition of mosquito surveillance program and expand surveillance sites from 12 to 15.
5. Establish contractual relationship with the Public Health Department for integrated disease vector response.
6. Continue to integrate new technologies (e.g. Google Earth, GIS) into Mosquito Control Standard Operating Procedures.
7. Remain compliant with all local, State and Federal requirements.
8. Integrate Work Director (Public Works work order generation and tracking system) and the Vector Control Management System.

PERFORMANCE MEASURES:

| Performance Measures | | Actual FY12 | Actual FY13 | Estimated FY14 | Adopted FY15 |
|----------------------|---|----------------|----------------|-----------------------|-------------------------|
| Input | Number of Full-Time Employees | 8 | 8 | 8 | 8 |
| | Total Operating Expenditures | \$125,138 | \$121,478 | \$91,406 ⁺ | \$194,232 ^{††} |
| | Total Capital Expenditures | 0 | 0 | 0 | \$23,000 |
| | State Funding | \$36,423.00 | 18,396 | 18,500 | 29,000 ^{**} |
| Output | Proactive Larvicide (larvicide sites inspected/treated monthly) | 1750 | 1700 | 1700 | 1900 |
| | *Adulticide Program (Gallons of Adulticide) | 1900 | 1978 | 1950 | 2300 |
| | *Number of Completed Work Orders | 550 | 760 | 780 | 800 |
| | State Reporting Requirements (Monthly) | 12 | 12 | 12 | 12 |
| Efficiency | Number of Traps Set Per Week | 6 | 12 | 0 | 15 |
| | | | | | |
| | | | | | |
| Effectiveness | Percentage of monthly treatment of larvicide sites | 100 | 100 | 100 | 100 |
| | Percentage of Routine Work Orders Completed in 1 week | 100 | 100 | 100 | 100 |
| | Continued State Funding (Receive maximum funding available) | 100 | 100 | 100 | 100 |

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

**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 | |
|--------------------|------------------|------------------|------------------|------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 269,987 | 264,213 | 273,849 | 354,753 |
| Operating Expenses | 5,757,279 | 5,730,713 | 5,829,086 | 6,078,124 |
| Capital Outlay | 0 | 0 | 165,000 | 325,800 |
| Reserves | 0 | 0 | 1,572,956 | 183,108 |
| Total | 6,027,266 | 5,994,926 | 7,840,891 | 6,941,785 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|--------------|----------|----------|----------|----------|
| Full-time | 5 | 5 | 5 | 7 |
| Part-Time | 0 | 0 | 0 | 0 |
| Relief | 0 | 0 | 0 | 0 |
| Total | 5 | 5 | 5 | 7 |

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.
- Accomplished a Waste and Recycling Composition Study to enhance bid specifications for advertisement of residential and commercial garbage collection and disposal in FY 15. Additional benefit will be to afford the County the opportunity to implement enhanced recycling services for both the residential and commercial sector thus increasing revenues and recycling rates in an effort to meet the State mandated goal of 75% by the year 2020.

- Managed debris removal and disposal from April 30, 2014 flood event for FEMA compliance.
- 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:
 - Completed draft Long Term Care permit renewal for Wright Landfill (WLF)
 - Completed WLF dedicated recovery well pipeline installation
 - Executed Long Term Lease Agreement for Wright Landfill (WLF)
 - Completed Pilot Study of the Vadose Zone Aeration at Niceville Landfill (NLF)
 - Implemented remediation requirements for Monitored Natural Attenuation (MNA) at NLF
 - Initiated subsidence remediation program at NLF
 - Initiated Quarterly Operation and Maintenance Program at WLF and Baker Landfill (BLF)
 - Completed Rapid Infiltration Basin maintenance evaluation at BLF
 - Completed Private Property repair work at BLF
 - Continued reinforcement of a proactive relationship with FDEP and the adjacent property owners.

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

KEY OBJECTIVES:

1. Provide a collection mechanism for the removal of Municipal Solid Waste.
2. Manage franchise agreements.
3. Respond to customer inquiries.
4. Educate the public on services provided.
5. Conduct closure monitoring and remediation activities at all public landfill facilities in accordance with all state and federal regulations.
6. Manage Baker scale house operations.
7. Produce timely gas monitoring, compliance, and assessment reports for permit compliance activities at Okaloosa County landfills.
8. Finalize and Implement Wright Landfill Remedial Action Plan Modification.
9. Decommission Pilot Study Infrastructure at Niceville Landfill.
10. Maintain remediation system infrastructure for a consistent and high operational output.
11. Avoid FDEP non-compliance issues and/or violations.
12. Execute aggressive quarterly maintenance programs for BLF and WLF.
13. Reduce subcontractor costs through effective project controls.

PERFORMANCE MEASURES:

| Performance Measures | | Actual FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|-----------------------------|--|---------------------------|------------------------------|----------------------------|
| Input | Number of Full Time Employees | 5 | 5 | 7 |
| | Total Disposal Expenditures * | \$4,691,762 | \$3,921,364 | \$4,379,680 |
| | Total Operating Expenditures | \$5,994,926 | \$6,910,731 | \$6,755,263 |
| | Total Landfill Closure/Compliance Expenditures | \$64,482 | \$182,500 | \$163,600 |
| | Total Landfill Remediation Expenditures | \$230,535 | \$371,200 | \$368,700 |
| | Total Disposal Tons | 118,952 | 128,952 | 128,952 |
| | Total Residential Customers | 30,250 | 30,500 | 30,800 |
| Output | Total Revenue (Solid Waste Section) | \$7,431,474 | \$8,003,040 | \$7,090,320 |
| | Balance in Solid Waste Section | \$1,436,548 | \$1,092,309 | \$335,057 |
| | Cumulative Balance | \$1,436,548 | \$2,528,857 | \$2,863,914 |
| | Total Compliance Monitoring and Reporting | 18 | 12 | 9 |
| | Total Remediation Monitoring and Reporting | 8 | 6 | 6 |
| | Total Residential Service Requests | 40 | 40 | 40 |
| Efficiency | Equivalent Cost Per Ton | \$50.39 | \$53.59 | \$52.39 |
| | Equivalent Revenue Per Ton | \$62.47 | \$62.06 | \$54.98 |
| | Number of Violation Notices | 0 | 0 | 0 |
| Effectiveness | Expense to Revenue Ratio | 80% | 86% | 95% |
| | % of Residential Service Requests | 0.13% | 0.13% | 0.13% |
| | % Report Delivery | 100% | 100% | 100% |

* Based on \$36.77/ton -FY 11; \$37.52/ton-FY 12; \$38.26/ton-FY13

**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 nine 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 17,000 tons; pass through recycling revenue for Waste Management; revenue from other departments and Conditionally Exempt Small Quantity Generators (CESQGs); revenue from sale of metals; and reimbursement from CO-OP grants.

EXPENDITURES:

| Category | Expenditures | | Budget | |
|--------------------|----------------|----------------|------------------|------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 407,654 | 402,993 | 414,717 | 415,605 |
| Operating Expenses | 794,820 | 1,074,056 | 1,122,792 | 956,610 |
| Capital Outlay | 0 | 0 | 198,100 | 262,000 |
| Reserves | 0 | 0 | 0 | 0 |
| Total | 1,202,474 | 1,477,049 | 1,735,609 | 1,634,215 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|-----------|------|------|------|------|
| 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 31,000 homes
- Collected 6,366 tons of recyclables through residential service and another 42,521 tons through private recycling efforts (includes 17,000 tons of yard waste).
- Purchased new in-line grinder in lieu of contract grinding to enhance County's yard trash processing operations at the Wright Landfill
- Disposed of 20,100 waste tires
- Collected and processed over a million pounds of Household Hazardous Waste
- Received \$206,500 to operate Okaloosa County's HHW program at no charge to local residents and to conduct 11 mobile collections in nine neighboring counties
- Conducted two mobile HHW events on Hurlburt Field
- Expanded the in-house office recycling services in selected County office buildings including the new Extension Office utilizing the services of HORIZONS
- Provided recycling opportunities to six local public events including the Earth Day/Arbor Day event and the July 4 celebration at the Landing and the Southeast Recycling Conference and Trade Show in Sandestin
- Provided oversight for debris removal operation resulting from the April 30, 2014 flooding throughout Okaloosa County.

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 FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|----------------------|--|-------------------|----------------------|--------------------|
| Input | Full Time Employees | 7 | 7 | 7 |
| | Total Recycling Expenditures | 1,477,048 | 2,332,866 | 1,631,396 |
| | Total Recycling Tons | 48,887 | 50,000 | 51,000 |
| | Total Residential Customers | 30,250 | 30,500 | 30,800 |
| Output | Total Tons Generated (MSW+Recycling) | 167,839 | 178,952 | 179,952 |
| | Total Recycling Revenues | \$1,515,565 | \$1,537,670 | \$1,506,913 |
| Efficiency | Cost avoidance (disposal) | \$1,870,417 | \$1,951,500 | \$2,030,310 |
| | Equivalent Value Per Ton Recycling | \$69.26 | \$69.78 | \$69.36 |
| Effectiveness | % Recycling Cost Recovery (Revenues divided by Expenses) | 103% | 66% | 92% |
| | % Recycling | 29% | 28% | 28% |
| | % Residential Complaints | .1% | .1% | .1% |

Note: The recycling numbers are only influenced slightly by the 1+1+1 pilot from FY 12 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 trend 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 revenue projections in that we are showing 17,000 tons at \$40.70 per ton.

We are projecting \$216,000 in revenue from the sale of recyclables as part of the solid waste collection contract, but we are showing on the revenue side in solid waste where it seems more appropriate.

The equivalent “Equivalent Value Per Ton Recycling” shown at \$74.99 is the result of adding Recycling Revenues and Cost Avoidance then dividing by Recycling tonnages. The only problem is some of those tonnages are accounted for through sources, scrap dealers, chain store cardboard recycling, that do not generate revenue for us.

Recycling revenue projections in the internal budget worksheet are based on the following:

- Gate rate for 17,000 tons of yard waste \$691,900.00
- Labor reimbursed from CO-OP and other Departments \$41,000.00
- Recycling revenue from W&S billing, recyclables floor rate \$735,133.00
- Revenue from other departments, metal recycling, and small Businesses as conditionally small quantity generators (CESQG) \$42,000.00
- TOTAL \$1,510,033.00

**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 | |
|--------------------|-------------------|-------------------|---------------------|---------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 4,048,721 | 4,086,201 | 4,547,572 | 4,555,916 |
| Operating Expenses | 2,635,497 | 1,768,699 | 1,811,542 | 1,865,164 |
| Capital Outlay | 135,111 | 2,264 | 0 | 0 |
| Reserves | 0 | 0 | 0 | 0 |
| Total | 6,819,329 | 5,857,164 | 6,359,114 | 6,421,080 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|-----------|------|------|------|------|
| Full-time | 94 | 95 | 95 | 94 |
| Part-Time | 0 | 0 | 0 | 0 |
| Relief | 0 | 0 | 0 | 0 |
| Total | 94 | 95 | 95 | 94 |

MAJOR ACCOMPLISHMENTS LAST YEAR:

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Maintained 671 miles of paved roads and 74 miles of cold mix base stabilized roads.
- Graded 199 miles of dirt roads once per week.
- Maintained 223 retention ponds.
- Mowed 727 miles of right of way.
- Completed 153 work orders from customer requests.
- Placed 1,680 tons of milled asphalt on damaged dirt roads throughout the north and county.
 - State Line Road & John B Cadenhead Road.
- Accepted 1 new sub-divisions/roads into county maintenance program totaling 1.25 miles of roadway and 2 retention ponds.
- Reviewed, issued, and inspected 400 right-of-way permits.
- Converted Old River Road bridge at Deadfall Creek from timber to steel/concrete.
- Converted Reeves Road bridge from timber/asphalt to steel/concrete

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. Continue paving dirt roads as feasible in the county.

PERFORMANCE MEASURES:

| Performance Measures | | Actual FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|----------------------|--|-------------------|----------------------|--------------------|
| Input | Number of FTEs | 95 | 95 | 95 |
| | Salaries & Operating Expenditures | \$6.173M | \$6.372M | \$6.372M |
| | Capital Expenditures | \$3,200 | \$0 | \$0 |
| Output | Number of Work Orders Completed | 478** | 500** | 380** |
| | Miles of Roads Resurfaced | 19.8**** | 20.1*** | 20.0**** |
| | ROW Permits Issued | 540 | 225 | 400 |
| Efficiency | Convert 20% of all required signage to new retro-reflectivity standards. | 20% | 20% | 20% |
| | Grade/maintain 201 miles of dirt roads at least once per week. | 95% | 95% | 95% |
| | Road Striping | 24.7 Miles | 25 Miles | 13.2 Miles***** |
| Effectiveness | % of County Roads Paved/Base Stabilized | 71.75***** | 72.8***** | 73.3***** |
| | | | | |
| | | | | |

*Bridge conversion funding has been shifted from Operating to Local Option Gas Tax funding.

**Stormwater related workorders (~600) have been excluded from this figure this year.

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

****Numbers reflect corrected calculations based on currently available data.

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

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: ROAD/BRIDGE CONSTRUCTION

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

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

EXPENDITURES:

| Category | Expenditures | | Budget | |
|--------------------|----------------|----------------|------------------|------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Operating Expenses | 496,662 | 1,009,302 | 2,025,000 | 1,502,000 |
| Capital Outlay | 3,495,141 | 2,210,441 | 6,531,000 | 12,417,161 |
| Grants & Aid | 308,167 | 0 | 0 | 0 |
| Budget-Transfer | 0 | 800,000 | 0 | 0 |
| Reserves | 0 | 0 | 5,486,500 | 359,839 |
| Total | 4,299,970 | 4,019,743 | 14,042,500 | 14,279,000 |

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Clear Creek Road – Dirt to pave
- West Plympton – Dirt to pave
- Reeves Road Bridge – Timber to Concrete/Steel Bridge Conversion
- Millings Conversion Roads
 - Stateline Road
 - John B. Cadenhead Road
- Foxwood Subdivision Phase II – Drainage improvements and resurface.
- Resurfacing:
 - 9.0 miles of restored/preserved hot mix roads (resurface list)
 - 5.3 miles of restored cold mix road (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. Bridge conversion from timber to concrete.
8. Stabilize dirt roads with millings.
9. Antioch Road – Drainage improvements and resurface.
10. Okaloosa Lane – Dirt to pave.
11. Gilmore Road – Dirt to pave.
12. Kervin Road – Install drainage swales and stabilize road.
13. Lighthouse Church Road – Drainage improvements and resurface.
14. Robinson Road – Dirt to pave.
15. Stateline Road – Dirt to pave.

PERFORMANCE MEASURES:

| Performance Measures | | Actual FY11/12 | Estimated FY12/13 | Adopted FY13/14 |
|----------------------|---|-------------------|----------------------|--------------------|
| Input | Number of FTEs | 95 | 95 | 94 |
| | Constitutional / Local Option Gas Tax Projected Revenue | \$3,450,000 | \$3,450,000 | \$3,450,000 |
| Output | Miles of roads resurfaced | 19.8 | 20.1 | 20 |
| | Miles of roads restriped | 24.7 | 25 | 13.2 |
| | | | | |
| Efficiency | Jurisdictional miles of roads maintained | 939 | 942 | 944 |
| | Miles of cold mix stabilized roads rehabilitated | 8 | 10 | 5.3 |
| | | | | |
| Effectiveness | Miles of dirt roads improved | 0.9 | 0.84 | 10 |
| | Bridge conversions | 2 | 1 | 3 |
| | | | | |

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

SERVICE AREA: TRANSPORTATION

DEPARTMENT/PROGRAM: STORMWATER

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

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

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

REVENUE: Stormwater Division is funded within the County Transportation Trust Fund. 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 an annual allocation of revenue from the general fund. Total funding for Fiscal Year 2014 was \$400,000 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 totals \$800,000 per year. These funds are depleted to critical levels by ever increasing stormwater needs and operational costs.

Revenues for Fiscal Year 2015 include a minimum \$450,000 annually for services and improvements related to the management and control of stormwater from ad valorem taxes collected to fund County Parks Municipal Services Taxing units. The County Administrator is recommending an additional \$500,000 be pulled from the same County Parks Reserve in the coming year for a total of \$950,000. This additional funding is intended to supplement the Stormwater Division and provide another source of revenue for a limited capital improvement program. However, it should be noted that public parks offer countless value to our citizens and continuing along this path, we will eventually find ourselves without enough revenue to fund either program, therefore making this only a short-term solution to our stormwater issues.

EXPENDITURES:

| Category | Expenditures | | Budget | |
|--------------------|----------------|----------------|------------------|------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 433,495 | 445,230 | 502,106 | 493,911 |
| Operating Expenses | 239,146 | 250,684 | 366,146 | 360,662 |
| Capital Outlay | 28,845 | 28,258 | 460,645 | 1,209,135 |
| Reserves | 0 | 0 | 0 | 0 |
| Total | 701,486 | 724,172 | 1,328,897 | 2,063,708 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|-----------|------|------|------|------|
| 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:

- Preparation, submittal and approval of the NPDES permit renewal including the NPDES Annual Report and Notice of Intent.
- 885 Stormwater Brochures for the General Public distributed Okaloosa County Fair, FWB Eco-Nomic Living Expo, Okaloosa County School Libraries, 7th Annual Earth/Arbor Day at Fort Walton Beach Landing
- 412 website vies of Stormwater Brochures
- Stormwater issues discussed at four Board of County Commissioner (BCC) meetings. Publically advertised per Florida Statutes
- Identified 106 – Outfalls that flow into receiving waters and 213 – Total Outfalls currently GIS Arc mapped 44 corrected actions issued with corrections following. All corrections were made by on site contract or electronic letter (e-mail) with a follow-up inspection to ensure all corrections were completed. Actions were taken regarding, but not limited to, silt fencing on construction sites not being properly installed, drainage systems around construction sites not properly protected.
- 8 recorded illicit discharge inspections. 1 recorded illicit discharges identified. 0 recorded illicit discharges identified eliminated.
- 106 Major Outfalls that discharge to surface waters recorded.
- 42 Dry Weather Inspections
- Citizen Request for Services - 4 Complaints received. 4 Complaints Investigated
- 8 Staff performed In-House Training on Importance of Stormwater Maintenance, Sediment Control on Construction Sites and Installing Erosion and Turbidity Controls
- 17,297 webpage views to the information for Public, Employees, and Business of hazards associated with Illegal Discharges and Improper Disposal of Waste

- 21 Private and 49 County sites - Number of construction site operations under the erosion and sedimentation control requirements and active construction sites operating under the material management ordinance
- 30 Construction Plans reviewed
- 83 Private and 31 County inspections performed with 55 enforcement action taken
- 52 Parks per week actively inspected for trash and drainage maintenance
- 40 - Number of county construction projects that implemented correct erosion control methods. all County construction sites will be inspected by County Inspectors who are FDEP Sedimentation and Erosion Control Certified
- 11,658 cubic yards of fill was removed from channels and basins
- 561 swale sediment load tickets documented
- 185 Stormwater ponds under Okaloosa County maintenance
- 27 Staff performed In-House Training on Importance of Stormwater Maintenance, Sediment Control on Construction Sites, Installing Erosion and Turbidity Controls to reduce stormwater pollution

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

KEY OBJECTIVES:

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

16. Develop and implement an operation and maintenance program that has the ultimate goal of preventing or reducing pollutant runoff from MS4 operator activities, such as park and open space maintenance, fleet and building maintenance, new construction and land disturbances, and stormwater system maintenance.
17. Using training materials that are available from regulatory agencies or other organizations, include employee training to prevent and reduce stormwater pollution from MS4 operator activities.

PERFORMANCE MEASURES:

| Performance Measures | Actual FY12/ 13 | Actual FY13/14 | Proposed FY14/15 |
|--|--------------------------------|---------------------------|-----------------------------|
| Number of Full-Time Equivalents (FTEs) | 4 | 4 | 4 |
| Number of Full-Time Equivalents (FTEs) Shared | 9 | 9 | 9 |
| Salaries & Operating Expenditures | \$724k | \$960k | \$899k |
| Document and report the number of Stormwater Brochure for the General Public distributed. | NA | 885 | 1,000 |
| Document and report the number of visits to Stormwater Website Section.. | NA | 412 | 450 |
| Document and report the number of suggestions posted to Stormwater Website Section.. | NA | 412 | 450 |
| Document and report the number of public notice meetings and number of attendees | NA | 4 | 4 |
| Document and report the number of Stormwater outfalls mapped | NA | 319 | 25 |
| Document and report the any stormwater related enforcement actions taken. | NA | 44 | 35 |
| 1. Document and report the number of stormwater inspection. 2. Document and report the number of illicit discharges identified. 3. Document and report the number of illicit discharges eliminated | NA | 1. 8 2. 1 3. 0 | 4. 8 5. 1 0 |
| Document and report the number of inspections conducted. | NA | 148 | 175 |
| 1. Document and report the number of complaints received. 2. Document and report the number of complaints investigated. | NA | 1. 4 2. 4 | NA |
| Document and report the number of staff trained. | NA | 8 | 8 |
| Document and report the number hits the web site receives. | NA | 17,297 | 20,000 |
| Document and report any changes to the ordinance or amendments. | NA | 0 | 1 |
| Document and report the number of construction sites operation under the erosion and sedimentation control requirements. | NA | 70 | 75 |
| Document and report the active construction sites operating under the material management ordinance. | NA | 70 | 75 |
| Document and report the number of staff trained in construction materials management. | NA | 0 | 1 |
| Document and report the number of stormwater management plans reviewed. | NA | 30 | 30 |
| Document and report the number of citizen website requests received. | NA | 1 | NA |

| | | | |
|---|----|-------------------------------|-------------------------------|
| Document and report the number of construction site inspections. | NA | 114 | 125 |
| Document and report the number of fleet incidents that have occurred. | NA | 0 | NA |
| Document and report the number of county park stormwater systems maintained. | NA | 52 | 53 |
| Document and report the number of county construction projects that implement correct erosion control methods. | NA | 40 | 40 |
| 1. Document and report the volume (cubic yards) of material removed from catch basins. 2. Document and report number of swale maintenance activities performed. 3. Document and report the number of stormwater ponds maintained. | NA | 1. 11,658 2. 561 3. 185 | 1. 15,000 2. 500 3. 185 |

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

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: PARKS

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

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

EXPENDITURES:

| Category | Expenditures | | Budget | |
|--------------------|-------------------|-------------------|---------------------|---------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 821,194 | 813,747 | 947,918 | 1,025,815 |
| Operating Expenses | 607,606 | 509,674 | 800,105 | 981,464 |
| Capital Outlay | 64,368 | 225,473 | 1,010,456 | 1,329,085 |
| Budget Transfer | 0 | 0 | 450,000 | 1,231,208 |
| Reserves | 0 | 0 | 3,596,489 | 3,148,521 |
| Total | 1,493,168 | 1,548,894 | 6,804,968 | 7,716,093 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|-----------|------|------|------|------|
| Full-time | 19 | 19 | 19 | 21 |
| Part-Time | 0 | 0 | 0 | 0 |
| Relief | 0 | 0 | 0 | 0 |
| Total | 19 | 19 | 19 | 21 |

- For FY2014/2015 the department split between County Parks and Unincorporated County Parks remains at 35% / 65%.
- For FY2014/2015 the County Parks budget (35%) is now split 75% Tourist District Parks and 25% County Parks.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Marler Park – The addition of the additional boat trailer parking in conjunction with the Conference Center and their new exhibit pad.
- Shalimar / Port Dixie – Removed and stored all net and fence poles used during baseball season, reinstalled after soccer season. Hauled and spread clay on the infields of 5 baseball fields. Continue to provide weekly cleaning of the restrooms and grounds maintenance. Each year prepare baseball fields for use during baseball, and football season
- Okaloosa Island – Removed all irrigation pumps and motors, replaced seals and gaskets, cleaned and made necessary repairs to all 42 pumps and motors. Re-installed all pumps and motor and made them operational. This is a yearly function; it has been proven to reduce breakdowns during heavy use periods.
- Facilities – Spread fertilizer, ant control, pre and post emergent weed control.
- Performed regular routine grounds maintenance in 59 parks.
- Performed regular routing grounds maintenance in non-park areas. 2 ½ miles of medians and 2 ½ miles of right-of-way on Santa Rosa Boulevard and approximately ½ mile of Highway 98 medians on Okaloosa Island.
- Lake Silver – Maintained erosion and stabilization project on approximately 40 acres of the site, hauled fill material and placed in wash areas, constructed berms to channel water to help prevent wash outs. Performed mowing and clean-up of trash and debris, monitor perimeter fencing.
- Baker Ball Park – Continue weekly cleaning of 3 restrooms and provide weekly grounds maintenance over entire park. Perform visual inspection of play structures. Each year prepare baseball fields for use during baseball, and football season
- Garden City Park - Continue weekly cleaning of restrooms and provide weekly grounds maintenance over entire park including the additional unimproved 10 acres. Each year prepare baseball fields for use during baseball, and football season
- Shalimar Elementary School Park - Continue weekly cleaning of restrooms and provide weekly grounds maintenance over entire park. Removed and stored all net and fence poles used during baseball season, reinstalled after soccer season. Each year prepare baseball fields for use during baseball, and football season
- Don and Susan Stillwell Park – Crews planted 82 Hawthorne Shrubs (donated by Airports), planted 32 Crape Myrtle trees - 12-13 ft tall, planted 15 Red Maple trees – 8 ft tall, planted 10 Bald Cypress trees – 10 ft tall. Completed roofing 2 picnic pavilions, installed benches and trash receptacles, completed Ph III construction.
- Laurel Hill Park (Hwy 393) – Crews completed the construction of a 220 ft wood bridge across a wetland area that will be used to access the eastern 4.4 acres of the property. Constructed
- Veterans Park (Okaloosa Island) – Crews constructed a 2160 ft walk path. The path was constructed with 6x6 timbers with limestone and 2x6 walk boards.

- Bluewater Bay - Crews formed and poured a 2200 ft x 5 ft wide sidewalk along the northerly right of way of South Wind Drive.
- Blackman Park – Constructed picnic pavilion and installed refurbished 2 bay swings (acquired from Ocean City Elementary School)
- Okaloosa Island and Destin Beaches – Assumed all beach cleaning duties in October 2013 – February 2014. Then in May 2014, reassumed the beach cleaning to include sifting 3.4 miles on Okaloosa Island and 6.5 miles of beach in Destin. Maintained trash collection from approximately 318 trash cans along both beaches.

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

KEY OBJECTIVES:

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

PERFORMANCE MEASURES:

| Performance Measures | | Actual FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|----------------------|--|-------------------|----------------------|--------------------|
| Input | Number of Full-Time Equivalent (FTEs) | 19 | 19 | 21 |
| | Salaries & Operating Expenditures – Combined | \$1,631,528 | | |
| | New Construction (grants and local match) | 0 | 1 | 0 |
| Output | Parks Maintained (repairs, grounds keeping) | 59 | 59 | 59 |
| | Parks Improved (construction, renovation) | 10 | 6 | 2 |
| | Visual safety inspection of play structures/play areas by Certified Playground Safety Inspection (CPSI) certified employees. | 2 | 4 | 3 |
| Efficiency | Personnel trained in lawn/ornamental pest control. | 12 | 9 | 11 |
| | Personnel acquired/maintained CDL Licenses | 14 | 10 | 11 |
| | Implemented in-house equipment service schedule (equipment; mowers, weed eaters, blowers, etc.) | 45 | 47 | 50 |
| Effectiveness | Parks repair Work Orders tracked (facilities) | 67 | 72 | 65 |
| | Maintain parts list/repairs for all equipment | 47 | 49 | 49 |
| | Maintain irrigation system inventory | 54 | 49 | 50 |

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

SERVICE AREA: CULTURE/RECREATION

DEPARTMENT/PROGRAM: PARKS/BOATING IMPROVEMENT

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

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

EXPENDITURES:

| Category | Expenditures | | Budget | |
|--------------------|----------------|----------------|------------------|------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Operating Expenses | 74,466 | 83,220 | 218,740 | 170,280 |
| Capital Outlay | 97,577 | 10,928 | 75,000 | 75,000 |
| Grants & Aids | 36,900 | 28,100 | 75,000 | 50,000 |
| Reserves | 0 | 0 | 346,260 | 169,720 |
| Total | 208,943 | 122,248 | 715,000 | 465,000 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|------------|------|------|------|------|
| 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:

- Prepared Project Agreement with the Town of Cinco Bayou for Seaway Boat Ramp access repairs.
- Funded a portion of the new boat trailer parking at Marler 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. Maintain boat ramps with regularly sand removal.
8. Maintain all docks and piers by regular inspections, replace or repair loose or rotten boards

PERFORMANCE MEASURES:

| Performance Measures | | Actual FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|----------------------|--|-------------------|----------------------|--------------------|
| Input | Number of Full-Time Equivalent (FTEs) | 0 | 0 | 0 |
| | Operating Expenditures | \$196,880 | \$ | \$ |
| | New Construction (grants and local match) | 0 | 0 | 0 |
| Output | Boat Ramps Maintained (facility repairs, boat ramps dredged) | 15 | 15 | 15 |
| | Boat Ramps Improved (construction, renovation) | 1 | 0 | 0 |
| | Derelict Vessels removed (FWC authorized) | 10 | 3 | 0 |
| Efficiency | Resources personnel trained on equipment to dredge boat ramp | 5 | 5 | 4 |
| | Average response time to boat ramp dredge request (days) | 5 | 5 | 5 |
| | | | | |
| Effectiveness | Project Agreements with municipalities | 3 | 2 | 1 |
| | Boating Restricted Zone (sign repair/install) | 0 | 87 | 0 |
| | | | | |

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS/GEOGRAPHIC INFORMATION SYSTEM

PROGRAM DESCRIPTION: The purpose of the GIS Division is to plan, organize and manage the construction, operation and maintenance of the Okaloosa County fiber optic network system and associated telecommunications as well as all Geomatics 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 | |
|--------------------|----------------|----------------|------------------|------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 542,006 | 483,990 | 536,173 | 592,853 |
| Operating Expenses | 89,405 | 114,228 | 92,164 | 95,497 |
| Capital Outlay | 2,565 | 14,954 | 30,000 | 50,000 |
| Other | 0 | 0 | 0 | 0 |
| Total | 633,976 | 613,172 | 658,337 | 738,350 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|-----------|------|------|------|------|
| Full-time | 8 | 8 | 8 | 9 |
| Part-Time | 0 | 0 | 0 | 0 |
| Relief | 0 | 0 | 0 | 0 |
| Total | 8 | 8 | 8 | 9 |

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed the restoration of one major subsurface fiber optic utility cut at the Wright Land Fill.
- Completed the 7SFG Fiber Optic Project; providing a necessary fiber optic link between Eglin AFB and the 7SFG Compound, resulting in approximately \$1.3 million in revenue to the county.
- Managed the installation of over 11 miles of new fiber optic cable to Duke Field, Gen Bond Blvd and various other locations including the necessary conduit systems.
- Completed the county Cartegraph system migration to VMware and thin client technology, thus enhancing our datacenter approach and reducing the overall hardware footprint for the county.
- Designed and built the hardware and software infrastructure in preparation to take over the administration of the Property Appraiser main website.
- Migrated enterprise GIS databases to SDE and GIS Server and implemented policy to provide for continued support and maintenance.
- Continued to make progress toward implementing credit card processing for county permitting and inspections.
- Major system upgrades to OCWS Trimble/GIS/VMWare infrastructure.
- Daily administration, management and maintenance of all GIS related hardware, software, over 95 geospatial datasets, over 25 websites, over 210 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 / telecommunications 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. Find ways to more effectively operate and maintain outside plant telecommunication infrastructure.
7. 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.
8. Increase efficiency with technological innovation.

PERFORMANCE MEASURES:

| Performance Measures | | Actual FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|-----------------------------|--|---------------------------|------------------------------|----------------------------|
| Input | Full Time Personnel | 8 | 8 | 9 |
| | Total Operating expenditures | 616,581 | 658,337 | 759,459 |
| | Sunshine One Locate Tickets (Fiber) | 4,028 | 5,035 | 5,300 |
| | RTK GPS Fiber Locates (Fiber) | 1,800 | 3,000 | 5,000 |
| Output | External Requests for Data and Services | 1,025 | 1,100 | 1,500 |
| | Processed Basic Geospatial Data Edit Functions (GIS geospatial data sets) | 2,500 | 3,000 | 3,200 |
| | Maintain custom reports for various departments | 200 | 210 | 220 |
| | GIS related website hits | 75,000 | 90,000 | 100,000 |
| | Management of geospatial and other mission-critical data sets (in terabytes) | 6 | 6.5 | 7.5 |
| Efficiency | Weekly Ratio of Sunshine One Locates to Staff (2) | 77 | 97 | 110 |
| | | | | |
| | | | | |
| Effectiveness | Percentage of Geospatial/Other Mission- Critical Data Set Availability | 100 | 100 | 99.99 |
| | | | | |
| | | | | |

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS/ SYSTEMS & NETWORKS

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 | |
|--------------------|-------------------|-------------------|---------------------|---------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 440,649 | 450,636 | 463,919 | 469,758 |
| Operating Expenses | 102,489 | 82,413 | 122,349 | 297,759 |
| Capital Outlay | 31,079 | 1,077 | 235,000 | 85,000 |
| Other | 0 | 0 | 0 | 0 |
| Total | 574,217 | 534,126 | 821,268 | 852,517 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|-----------|------|------|------|------|
| Full-time | 7 | 7 | 7 | 7 |
| Part-Time | 0 | 0 | 0 | 0 |
| Relief | 0 | 0 | 0 | 0 |
| Total | 7 | 7 | 7 | 7 |

MAJOR ACCOMPLISHMENTS THIS PAST YEAR:

- Extended and installed Aruba wireless at Crestview Courthouse from the FWB Annex Extension giving wireless service to all entities involved.
- Replaced or upgraded approx 350 Windows XP PC's.
- Maintained legacy server and client hardware.
- Upgrades performed on ECCC and EOC's major software application.

- Purchase and install new Backup system from tape library to disk platform.
- Implementation of network and computer components in support of the Airport Operations Center.

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. Upgrade the County domain to Active Directory 2008 or above to stay current with the new OS's due to the retirement of 2003 Server.
2. Replace Server 2003 hardware with virtual machines and provide redundancy by expansion and implementation of second VMWare setup.
3. Give users a current Office client and email product.
4. Keep all legacy hardware and software applications current with updates and patches. Replace as necessary.
5. Continue to train staff on all relevant technologies to ensure proper support of the infrastructure.

PERFORMANCE MEASURES:

| Performance Measures | | Actual FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|----------------------|---|-------------------|----------------------|--------------------|
| Input | Full Time Personnel | 7 | 7 | 8 |
| | Total Operating expenditures | 522,654 | 841,451 | 908,646 |
| Output | SAN Helpdesk Ticket Entries | 7,000 | 6,776 | 6,728 |
| | SAN Helpdesk Unlogged Calls | 900 | 1,240 | 1,300 |
| Efficiency | Avg. duration hours of Help Desk Ticket | 1.6 | 3 | 2.5 |
| | Ratio of Helpdesk Tickets to SAN Staff | 1,100 | 968 | 1,121 |
| Effectiveness | Percentage of Positive Survey Results | 99.0 | 99.0 | 91.6 |
| | Percentage of Server Availability | 97 | 99 | 98 |
| | Percentage of Network Availability | 99.9 | 99.0 | 99.3 |

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS/APPLICATIONS & ADMINISTRATION

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 | |
|--------------------|----------------|----------------|------------------|------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 405,514 | 407,757 | 422,988 | 429,732 |
| Operating Expenses | 115,313 | 137,028 | 128,483 | 153,612 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| Total | 520,827 | 544,785 | 551,471 | 583,344 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|-----------|------|------|------|------|
| 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:

- Iseries400/Users: Upgraded Datagate for Iseries/400 and converted all AVR Classic 4.0 Windows Applications to the new AVR 5.0 Classic and deployed to the necessary users. Also aided in the Software Install for County Users upgrading to Windows 7.

- Risk Management: Added features to the ‘Risk/Manager’ Application, during run time, to programmatically create spreadsheets in the designs provided from Symetra to simplify balancing of monthly Insurance reports.
- Facility Maintenance: In the beginning stages of the design and development of a Work Order System that interfaces with the existing Project Control System, using the Uniform Building Identification Module.
- Converted the Sheriff’s Department over to our Mitel phone system. This conversion of over 180 phones and over 400 voicemail boxes will save the County around \$35,000 per year.

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 FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|----------------------|---|-------------------|----------------------|--------------------|
| Input | Full Time Personnel (inc. Director & Exec. Assistant) | 5 | 5 | 5 |
| | Total Operating expenditures | 535,719 | 551,471 | 583,129 |
| Output | Work Orders for BCC Departments/Constitutional Offices | 1,428 | 1,987 | 2,117 |
| | Voice over Internet Protocol (VoIP) Phone Installations | 65 | 53 | 130 |
| | County Web page hits | 2,692,341 | 2,013,153 | 2,379,772 |
| | Library Co-Op Web page hits | | | 262,894 |
| Efficiency | Ratio of Work Orders to Staff | 476 | 662 | 706 |
| | | | | |
| Effectiveness | Percentage of Phone Service Availability | 99.3 | 99.5 | 99.0 |
| | Percentage of Full Web Availability | 99.5 | 98.9 | 99.1 |
| | Percentage of iSeries (AS/400) Server Availability | 99.1 | 99.4 | 99.0 |

**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 | |
|--------------------|----------------|----------------|------------------|------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 261,363 | 251,189 | 275,733 | 298,248 |
| Operating Expenses | 182,237 | 196,142 | 182,148 | 213,862 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| Total | 443,600 | 447,331 | 457,881 | 512,110 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|-----------|------|------|------|------|
| 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 1800 individual requests for service.
- Successfully implemented sustainable facility modifications which are resulting in over \$100,000/year in utilities savings.
- Reconfigured service delivery processes to provide services to over 1,100,000 s.f. of county buildings 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 FY11/12 | Estimated FY12/13 | Adopted FY13/14 |
|----------------------|--|-------------------|----------------------|--------------------|
| Input | Total Work Orders Processed | 3,767 | 3,500 | 4,000 |
| Output | Total Work Orders Closed | 3,767 | 4,000 | 4,000 |
| Efficiency | Percent Completion | 99% | 100% | 100% |
| Effectiveness | Customer Satisfaction with work order time-to-completion | 99% | 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 | |
|--------------------|-------------------|-------------------|---------------------|---------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 390,810 | 375,598 | 394,251 | 426,443 |
| Operating Expenses | 58,810 | 63,297 | 60,691 | 71,258 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| Total | 449,620 | 438,895 | 454,942 | 497,701 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|-----------|-------|-------|-------|-------|
| Full-time | 10.67 | 10.67 | 10.67 | 13.67 |
| Part-Time | 0 | 0 | 0 | 0 |
| Relief | 0 | 0 | 0 | 0 |
| Total | 10.67 | 10.67 | 10.67 | 13.67 |

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 35 individual locations with only ten staff.
- Provided daily custodial services to an average of more than 41,000 s.f. per day per custodian.

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 FY11/12 | Estimated FY12/13 | Adopted FY13/14 |
|----------------------|--|-------------------|----------------------|--------------------|
| Input | Cost of Services | \$454,266 | \$454,942 | \$493,210 |
| Output | S.F. of offices provided Custodial Service | 418,386 | 418,386 | 418,386 |
| Efficiency | S.F. cleaned/custodian | 41,839 S.F. | 41,839 S.F. | 41,839 S.F. |
| Effectiveness | Cost/S.F. (per year) | \$1.09 | \$1.09 | \$1.18 |

**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 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 | |
|--------------------|-------------------|-------------------|---------------------|---------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 190,597 | 183,178 | 195,187 | 211,125 |
| Operating Expenses | 27,934 | 30,066 | 28,888 | 33,918 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| Total | 218,531 | 213,244 | 224,075 | 245,043 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|-----------|------|------|------|------|
| Full-time | 4.33 | 4.33 | 4.33 | 5.33 |
| Part-Time | 0 | 0 | 0 | 0 |
| Relief | 0 | 0 | 0 | 0 |
| Total | 4.33 | 4.33 | 4.33 | 5.33 |

MAJOR ACCOMPLISHMENTS LAST YEAR:

1. Provided regular quality lawn cutting, edging, trimming, hedging, and tree trimming services to over 30 individual locations with around the county.
2. Professionally maintained over 35 individual parking areas at county facilities throughout the county.
3. Cleaned over 200,000 square feet of carpet in county facilities.
4. Successfully completed over 2,000 individual equipment repairs and maintenance activities.
5. Successfully operated and maintained several complex landscape irrigation systems at county facilities.
6. 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 FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|----------------------|---|-------------------|----------------------|--------------------|
| Input | Cost of providing lawn care, pest control, hedging, trimming, tree service, parking lot cleaning and landscape irrigation maintenance, and carpet cleaning. | \$221,661 | \$223,160 | \$233,076 |
| Output | Grounds maintenance (acres/week) | 107.0 | 107.0 | 107.0 |
| Efficiency | Acres/groundskeeper | 35.67 | 35.67 | 35.67 |
| Effectiveness | Cost per year to maintain (acre/year) | \$2,071.60 | \$2,085.61 | \$2,178.28 |

**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, and to provide high-quality, professional, low-cost remodeling services to meet the needs of those who do business in county facilities.

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

EXPENDITURES:

| Category | Expenditures | | Budget | |
|--------------------|-------------------|-------------------|---------------------|---------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 1,423,141 | 1,367,745 | 1,449,699 | 1,568,072 |
| Operating Expenses | 349,378 | 376,037 | 327,661 | 384,711 |
| Capital Outlay | 0 | 0 | 66,000 | 46,100 |
| Other | 0 | 0 | 0 | 0 |
| Total | 1,772,519 | 1,743,782 | 1,843,360 | 1,998,883 |

HISTORICAL STAFFING SUMMARY:

| Category | FY11 | FY12 | FY13 | FY14 |
|-----------|------|------|------|------|
| Full-time | 25 | 25 | 25 | 25 |
| Part-Time | 0 | 0 | 0 | 0 |
| Relief | 0 | 0 | 0 | 0 |
| Total | 25 | 25 | 25 | 25 |

MAJOR ACCOMPLISHMENTS LAST YEAR:

1. Completed 4 separate remodeling projects completely in-house within the allowed budgets and in under 12 weeks, so the former Shalimar Annex could be completely vacated on or before May 5th.
2. Completed numerous emergency storm repairs to a variety of county facilities.
3. Successfully completed over 4,000 service requests at more than 80 individual county-owned and leased facilities.
4. Completed sustainable upgrades to over 300 individual devices at county facilities.
5. Successfully completed enclosing the former drive-thru to provide an additional office at the Tax Collector’s offices at the Brackin building.

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 counties 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 FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|----------------------|---|-------------------|----------------------|--------------------|
| Input | S.F. Jail Maintained | 115,111 | 115,111 | 115,111 |
| | Total Cost of FM services to Jail | \$204,445 | 202,665 | 210,965 |
| | All Other County Facilities Maintained (s.f.) | 996,802 | 996,802 | 996,802 |
| Output | Cost/S.F. to for FM services to Jail | \$1.78/S.F. | 1.76\$/S.F. | 1.81\$/S.F. |
| | Cost of providing routine and preventative maintenance, and repairs | \$1.05 /S.F. | \$1.05 /S.F. | \$1.08 /S.F. |
| Efficien | Maintenance items completed | 98% | 95% | 95% |
| | Projects completed | 95% | 95% | 95% |
| Effectiveness | Industry Cost/s.f. Comparison | \$1.50/\$3.25 | \$1.50/\$3.25 | \$1.50/\$3.25 |
| | Cost of construction projects | \$21.50/S.F. | \$22.50/S.F. | \$24.50/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 \$404,296 to support the Extension Office during FY13/14. In addition, local Extension agents secured \$354,949 through grants, in-kind services and monetary donations. For every dollar of General Fund contribution provided to Ag Extension, over \$2.14 was obtained from other sources.

EXPENDITURES:

| Category | Expenditures | | Budget | |
|--------------------|-------------------|-------------------|---------------------|---------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 254,111 | 266,859 | 291,017 | 296,780 |
| Operating Expenses | 37,825 | 42,481 | 48,085 | 50,438 |
| Capital Outlay | 7,256 | 1,072 | 15,000 | 0 |
| Reserves | 0 | 0 | 0 | 0 |
| Total | 299,192 | 310,412 | 354,102 | 347,218 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|-----------|------|------|------|------|
| Full-time | 8 | 8 | 8 | 8 |
| Part-Time | 1 | 1 | 1 | 1 |
| Relief | 0 | 0 | 0 | 0 |
| Total | 9 | 9 | 9 | 9 |

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Youth/4-H programs included the Teaching Children to Save program. As a result of this program, 90 youth made 122 deposits into savings accounts for total deposits of \$12,737.28.
- The Okaloosa Saves Eco-Nomic Living Expo reached more than 600 participants who visited educational exhibits and participated in classes. A post event survey completed by participants rated the program as above average or excellent. Two hundred ninety-six program participants set new financial goals and became “Savers.” A follow up survey was complete by 25 participants. They reported savings of \$125,444, monthly savings goals of \$1925 and \$5500 had been paid on debt. Mass media outreach included billboards, newspaper, radio, TV and web, with an estimated 6 million impressions/contacts.
- Three hundred seventeen of 325 class members of the First Term Airman Center at Eglin AFB completed a post survey. Sixty-one percent (193) plan to obtain their credit report. 56% (178) will negotiate the total cost of car, not monthly payments on an auto; and 64% (204) planned to develop a spending plan.
- 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. More than 1000 samples were submitted and processed from Okaloosa County citizens in FY13.
- Extension Agents published 104 newspaper articles and aired 8 TV and 104 radio programs reaching almost 300,000 people each week with unbiased research proven information.
- Eight hundred seventy youth demonstrated knowledge and understanding of ecosystem function and plant care techniques by successfully raising 1000 Sea Oat plants during the 2012-2013 school year and successfully restored 5000 square feet of coastal dune system in Okaloosa and Walton Counties.
- The Six Rivers Cooperative Invasive Species Management Areas partnership group, led by the Marine Science Agent, resulted in approximately 4000 acres of invasive species being removed, treated and/or replaced with native plantings.
- The Extension agricultural program reached 3,061 clientele through on-farm consults, phone calls, group meetings, emails and office visits. The main goals of Extension’s educational efforts in working with our agricultural producers include enhancing sustainable agriculture, conserving of natural resources, improving marketing skills and improving agriculture awareness for those not involved in agriculture.
- There are currently 3,650 acres of peanuts, 4,100 acres of cotton and an additional 1,000 acres of various types of fruits and vegetables being grown in Okaloosa County. There are 2,000 beef cows on farms resulting in beef cattle sales of \$1.1 million per year, There are approximately 448,300 acres of forest land in the county with 400 employees and a manufacturing output for this land at approximately \$20,586,000.
- Okaloosa County 4-H reached 1,574 youth through clubs, camps, day camps, school enrichment, and after-school programs in 2013. These youth learned science, engineering and technology, healthy living, leadership and citizenship skills. Young people in 4-H report better grades, higher levels of academic competence, an elevated level of engagement at school, and are 2 times more likely to plan to go to college to pursue a degree in science, engineering, or computer technology than their peers.

- Forty classrooms at 8 Elementary schools participated in our Embryology program, reaching 720 students in 2013. One hundred percent of 40 teachers indicated that these students learned something new about eggs and chickens from this project being brought into their schools.
- Florida law requires that pesticide and fertilizer applicators obtain the proper license through education and follow correct safety and handling procedures. Three hundred forty-one unlicensed attendees completed the required training, passed the standardized statewide exam and became licensed as a result of participation in the Limited Pesticide Training or Best Management Practices programs taught through the Okaloosa County Extension Office.
- Three hundred forty-eight participants attended 16 pesticide training classes. As a result, they earned Continuing Education required by the state to keep their pesticide licenses current.
- In 2013, Extension Agents and volunteers taught 90,577 clientele in classes, phone conferences, demonstrations, seminars, web-based modules, interactive audio/video conferences and through field and office visits.

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 to 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 2015.
2. Increase use of technology to enhance educational delivery by October 2015.
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 2015.
4. Manage appropriated Legislative funds and oversee construction of a new facility by October 2013.
5. To increase external funding from \$354,949 to \$450,000 by October 2015.

PERFORMANCE MEASURES:

| Performance Measures | | Actual FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|-----------------------------|--|---------------------------|------------------------------|----------------------------|
| Input | Number of Full-Time Equivalents (FTE's) | 9 | 8 | 8 |
| | Total Operating & Maintenance Expenditures | 406,595 | 317,610 | 318,545 |
| | Volunteer Hours/FTE Equivalent | 11,015/\$5.29 | 12,000/\$6.00 | |
| Output | Total Number of Client Contacts | 70,486 | 65,000 | 90,577 |
| | Volunteer Training Hours | 7,100 | 5,000 | 10,300 |
| | Volunteer Contacts | 21,154 | 15,000 | 8,137 |
| 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 | 86 |
| | Volunteer Effectiveness (Contacts/Training Hours) | 2.97 | 3.0 | 1.38 |
| | Volunteer Savings to County @ \$18.66/hour (According to Independent Sector Research) | \$200,422.80 | \$180,000 | \$192,198 |

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: FLEET OPERATIONS

PROGRAM DESCRIPTION: Fleet Operations provides fueling, maintenance and fleet management to all BCC departments and several outside agencies throughout the county.

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

EXPENDITURES:

| Category | Expenditures | | Budget | |
|--------------------|------------------|------------------|------------------|------------------|
| | FY12 Actual \$ | FY13 Actual \$ | FY14 Original \$ | FY15 Approved \$ |
| Personal Services | 1,073,084 | 1,127,572 | 1,226,235 | 1,288,436 |
| Operating Expenses | 4,378,113 | 4,857,414 | 4,902,500 | 4,892,549 |
| Capital Outlay | 0 | 0 | 0 | 113,000 |
| Other | 0 | 0 | 0 | 0 |
| Total | 5,451,197 | 5,984,986 | 6,128,735 | 6,293,985 |

HISTORICAL STAFFING SUMMARY:

| Category | FY12 | FY13 | FY14 | FY15 |
|--------------|-----------|-----------|-----------|-----------|
| Full-time | 18 | 18 | 20 | 21 |
| Part-Time | 0 | 0 | 0 | 0 |
| Relief | 0 | 0 | 0 | 0 |
| Total | 18 | 18 | 20 | 21 |

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed combined county/agency fleet that drives 5.8 million miles per year
- Processed 54,142 fuel transactions for 896,183 total gallons
- Completed 6,027 shop work orders. Up 8% from previous year
- Kept average percent of fleet out-of-service at 2.5%. Up 9% from previous year.

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 2.5%
3. Reduce operating costs with infusion of new equipment.

PERFORMANCE MEASURES: 200Kshort

| Performance Measures | | Actual FY12/13 | Estimated FY13/14 | Adopted FY14/15 |
|-----------------------------|--|---------------------------|------------------------------|----------------------------|
| Input | Staff Size | 18 | 20 | 21 |
| | Non-Fuel Operating Budget | \$2,573,495 | \$2,519,106 | \$2,431,233 |
| | Fuel and Fuel Tax Budget | \$2,976,552 | \$3,287,862 | \$3,697,502 |
| Output | Total Work Orders | 6,027 | 6,200 | 6,526 |
| | PM Work Orders | 1,238 | 1,240 | 1,240 |
| Efficiency | Percent of PM Orders to Total Work Orders | 21% | 20% | 19% |
| | Average Percent of Fleet Down | 2.5% | 2.7 | 3.0 |
| | Percent of Maintenance Revenue from BCC Vehicles and Equipment | 82% | 83% | 83% |
| Effectiveness | Maintenance Revenue from Agencies | \$341,485 | \$343,882 | \$378,733 |
| | BCC Miles Driven | 4,234,670 | 4,200,000 | 4,200,000 |