

GROWTH MANAGEMENT

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT/PLANNING DIVISION

PROGRAM DESCRIPTION: The Planning Division is responsible for:

- Administration of the Okaloosa County Comprehensive Plan and Land Development Code, a non-discretionary, state-mandated function intended to set general guidelines and principles for the growth and development of the County, including capital facilities and infrastructure planning.
- Coordination of the County's development review processes.
- Coordination of the County's floodplain management program as needed to participate in the National Flood Insurance Program (NFIP). As of this writing, there are approximately 11,276 active flood insurance policies in the County with a premium value of roughly \$5 million.
- Coordination of the County's participation in the NFIP Community Rating System which is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed minimum NFIP requirements. Flood insurance premium rates are discounted to reflect reduced flood risk resulting from community actions toward meeting CRS goals. The County currently has a CRS classification of 5 which translates into a 25% savings for flood insurance policy holders.
- Coordination of the Countywide (County and municipality) Local Mitigation Strategy which is a federal mandate requiring all local governments to develop hazard mitigation plans as a condition of receiving federal mitigation project grants under the pre- and post-disaster hazard mitigation grant programs.
- Primary liaison between the County and Eglin Air Force Base regarding land use and encroachment issues.

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Provided staff support including agendas, staff reports, minutes, etc. to Planning Commission, Board of Adjustment, construction licensing boards, and other committees
- Successfully coordinated CRS/Floodplain management review retaining County's CRS rating of 5, resulting in a 25% reduction of flood insurance premiums
- Successfully updated joint City/County Local Mitigation Strategy ensuring continued ability to participate in Federal disaster and pre-disaster mitigation funds
- Developed and submitted two Flood Mitigation Assistance grants
- Coordinated review of Economic Development proposals

PROGRAM GOAL:

1. To develop and implement short, medium, and long-range land use planning strategies, including associated regulatory programs, to ensure the County's long term economic vitality, environmental health and quality of life consistent with state land use legislation.
2. Continue to implement a streamlined and efficient development review process that does not include unnecessary steps or superfluous requirements.
3. Enhance the ability of Eglin Air Force Base, the Eglin Reservation and Hurlburt Field to continue and expand their military missions.
4. Maintain favorable insurance rates through continued participation in the NFIP Community Rating System
5. Continue to ensure County and municipalities' eligibility for disaster funding through oversight of Local Mitigation Strategy
6. Prepare state-mandated 7-year Comprehensive Plan Evaluation & Appraisal Report (EAR) in-house.

KEY OBJECTIVES:

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

PERFORMANCE MEASURES:

Performance Measures		Actual FY2015	Estimated FY2016	Approved FY2017
Input	Full-time Equivalent (FTE) – does not include Transit and Grants Positions			
	Planning Manager (PM)	1	1	1
	Planning Coordinator (PC)	1	1	1
	Planner III (P-3)	2	2	2
	GIS Planner/Analyst (GIS)	1	1	1
	<i>Positions Shared with Enterprise Fund</i>			
	Growth Management Director	1	1	1
	Fiscal Coordinator	1	1	1
	Administrative Assistant II (AA)	2	2	2
	Output	Text amendments	2	1
Large-scale map amendments		0	1	2
Small-scale map amendments		8	6	6
Planning Commission meetings		8	6	6
DRI Changes		2	2	2
Change to zoning map		8	6	6
Development order reviews		60	65	70
Site Plan Reviews		54	60	60
Subdivision Review		9	6	6
Administrative Adjustments		9	10	10
Lot Splits		48	50	50
Landscaping Reviews		18	15	15
Alcohol Reviews		39	40	40
Consistency Letters		37	40	40
Temporary Use Review		13	15	15
Variances		3	1	2
Special exceptions	0	0	1	
Appeals	0	0	0	
Elevation certificates reviewed	418	425	450	
Effectiveness	Achieve shortest development review time in region	Yes, 120 days	Yes, 120 days	Yes, 120 days
	Total Number of Flood Policies	11,216	11,225	To be determined,
	Total Premiums in Flood Zones	\$2,335,687	\$2,340,000	new flood
	Avg. Policy Premium (All Zones)	\$534	\$534	maps
	Savings Per Policy in SFHA	\$178	\$178	
Maintain Favorable CRS rating	Yes, Class 5	Yes, Class 5	Yes, Class 5	

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	3	3	3	3
Full-time Management & Professional	8	8	8	8
Total	11	11	11	11

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$596,929	\$637,276	\$668,737	\$669,497	\$760	0.1%
Operating Expenses	\$43,013	\$60,167	\$61,760	\$58,507	(\$3,253)	-5.3%
Capital Outlay	\$4,938	\$0	\$2,500	\$0	(\$2,500)	-100.0%
Total	\$644,880	\$697,443	\$732,997	\$728,004	(\$4,993)	-0.7%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$487,458	\$499,898	\$508,772	\$8,874	1.8%
20	Benefits	\$149,515	\$168,839	\$160,725	(\$8,114)	-4.8%
34	Contract Services	\$4,638	\$3,275	\$4,685	\$1,410	43.1%
	The increase is related to maintenance cost for the permitting system.					
40	Travel & Per Diem	\$2,100	\$1,600	\$1,350	(\$250)	-15.6%
41	Communications Services	\$1,220	\$960	\$960	\$0	0.0%
42	Freight & Postage	\$3,000	\$3,000	\$3,000	\$0	0.0%
44	Rent & Leases	\$19,464	\$0	\$0	\$0	-
45	Risk Management Allocation	\$17,112	\$9,955	\$9,790	(\$165)	-1.7%
46	Repair & Maintenance	\$4,577	\$4,700	\$5,395	\$695	14.8%
47	Printing & Binding	\$3,600	\$3,600	\$3,600	\$0	0.0%
49	Miscellaneous Charges	\$10,500	\$15,500	\$15,300	(\$200)	-1.3%
51	Office Supplies	\$1,200	\$1,200	\$1,200	\$0	0.0%
52	Operating Supplies	\$3,282	\$5,560	\$5,727	\$167	3.0%
54	Books/Pubs/Subs & Memberships	\$2,670	\$2,670	\$1,500	(\$1,170)	-43.8%
	Reduction in employee education reimbursement request.					
55	Training & Education Expenses	\$9,740	\$9,740	\$6,000	(\$3,740)	-38.4%
	Reduction in employee education reimbursement request.					
60	Capital Outlay	\$2,500	\$2,500	\$0	(\$2,500)	-100.0%
	The decrease is related to deferring a printer replacement.					
	TOTAL	\$722,576	\$732,997	\$728,004	(\$4,993)	-0.7%

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

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT/CODE ENFORCEMENT DIVISION

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

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

REVENUE: The Code Enforcement Division is funded primarily within the General Fund, though one-third of its cost is borne by the Inspections Enterprise Fund due to Code enforcement's role in enforcing the Florida Building Code and contractor licensing program. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Presented to the Board for adoption re-written Code enforcement provisions of County Code, including property maintenance standards and nuisance abatement assessment provisions
- Instituted weekend coverage for unlicensed/unpermitted construction activity

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

KEY OBJECTIVES:

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

PERFORMANCE MEASURES:

Performance Measures		Actual FY2015	Estimated FY2016	Approved FY2017
Input	FTEs	4	4	5
	Supervisor/Manager	1	1	1
	Officers	3	3	3
	Administrative Assistant	0	0	1
Output	Number of complaints of alleged code violations investigated	2,759	2,900	3,000
	Number of contractor licensing investigations (includes unlicensed contracting as well as contractor misconduct)	347	425	500
	Number of cases prosecuted to Code Enforcement Board or Court	6	6	5
	Number of cases presented to contractor licensing boards	3	2	5
	Number of community clean ups	4	0	4
	Number of lien/code violation public record requests	1,223	1,700	1,750
	Citations Issued	13	15	15
Efficiency	Number of cases per Code Enforcement Official	690	725	750
Effectiveness	Number of cases resolved without necessitating Board action	2750	2892	2990
	Restitution to victims	\$40,000	\$8,000	No Estimate
	Total fines and fees recovered	\$2,700	\$6,500	No Estimate

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Management & Professional	0	0	0	1
Full-time Operations & Trades	3	4	4	4
Total	3	4	4	5

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$105,217	\$123,957	\$149,209	\$166,153	\$16,944	11.4%
Operating Expenses	\$16,545	\$24,906	\$29,645	\$28,869	(\$776)	-2.6%
Capital Outlay	\$0	\$0	\$0	\$25,000	\$25,000	-
Other Uses	\$0	\$0	\$26,271	\$25,700	(\$571)	-2.2%
Total	\$121,762	\$148,863	\$205,125	\$245,722	\$40,597	19.8%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$105,188	\$106,192	\$123,297	\$17,105	16.1%
	Added an Administrative Assistant (67% General Fund, 33% Inspection Fund)					
20	Benefits	\$34,052	\$43,017	\$42,856	(\$161)	-0.4%
40	Travel & Per Diem	\$3,150	\$3,150	\$3,000	(\$150)	-4.8%
41	Communications Services	\$3,840	\$3,360	\$3,300	(\$60)	-1.8%
42	Freight & Postage	\$500	\$500	\$500	\$0	0.0%
43	Utility Services	\$1,000	\$2,000	\$2,000	\$0	0.0%
44	Rent & Leases	\$0	\$0	\$0	\$0	-
45	Risk Management Allocation	\$2,404	\$2,615	\$3,197	\$582	22.3%
46	Repair & Maintenance	\$3,671	\$4,466	\$5,263	\$797	17.8%
47	Printing & Binding	\$350	\$400	\$400	\$0	0.0%
49	Miscellaneous Charges	\$500	\$500	\$450	(\$50)	-10.0%
51	Office Supplies	\$750	\$750	\$750	\$0	0.0%
52	Operating Supplies	\$9,708	\$8,704	\$7,709	(\$995)	-11.4%
54	Books/Pubs/Subs & Memberships	\$940	\$1,000	\$600	(\$400)	-40.0%
55	Training & Education Expenses	\$2,200	\$2,200	\$1,700	(\$500)	-22.7%
60	Capital Outlay	\$21,000	\$0	\$25,000	\$25,000	-
	Increase is due to replacement of a truck.					
99	Reserves	\$26,808	\$26,271	\$25,700	(\$571)	-2.2%
	TOTAL	\$216,061	\$205,125	\$245,722	\$40,597	19.8%

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

SERVICE AREA: GENERAL GOVERNMENT

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

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

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed in excess of \$8 million in transit related grants
- Successfully transitioned a new public transportation provider
- Successfully stood up City/County Transit Cooperative
- Implement pilot GPS bus-tracker application on fixed routes
- Re-initiated the advertising sales program
- Provided over 130,000 fixed route trips and over 90,000 in paratransit/door-to-door trips.
- Assisted the Public Works and Water & Sewer departments with CDBG grant administration
- Initiated construction of 6 additional affordable housing units with NSP funds
- Underwent FTA and FDOT Triennial reviews
- Successfully coordinated Department of Justice Office of Violence Against Women Safe Haven Grant
- Coordinated adoption of updated Local Housing Assistance Plan

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

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

KEY OBJECTIVES:

1. Serve as the Community Transportation Coordinator (CTC) for Okaloosa County. This entails grant compliance monitoring and administration of grant funding for Federal Transit Administration, Florida Department of Transportation, Commission for the Transportation Disadvantaged, and Medicaid,
2. Continue to monitor availability of Department of Community Affairs (CDBG), Enterprise Florida, Inc. (Defense Infrastructure Grants) and Federal Emergency Management Agency (FEMA) grant funds.
3. Continue administration of multiple grant programs including review of financial and accounting systems relative to program revenues and expenditures and daily oversight and monitoring of primary public transit provider and management of three secondary providers.
4. Increase fixed route ridership through route improvements
5. Increase public awareness of public transit, particularly fixed route
6. Increase non-BCC revenue to public transportation
7. Increase grant revenues by developing in-house expertise in grant administration
8. Monitor implementation of the Neighborhood Stabilization Program to ensure compliance with all applicable state and federal regulations.
9. Provide oversight of County's contracted SHIP service provider to ensure compliance with guidelines
10. Continue to provide public transportation in the form of fixed-route and paratransit service.
11. Continue to support for a City/County transit cooperative

PERFORMANCE MEASURES:

Performance Measures		Actual FY2015	Estimate FY2016	Approved FY2017
Input	Farebox Collection –Fixed Route	125,000	112,800	119,500
	Farebox Collection - Paratransit	110,000	114,000	122,836
	BCC Fixed-Route Operation Contribution	237,000	199,612	68,465
	BCC Paratransit Operation Contribution	25,000	25,000	25,000
	TDC Route Operation Contribution	0	0	0
Output	Paratransit (Total Ridership)	89,962	95,400	102,078
	Medical trips	46,756	48,000	50,640
	Employment trips	27,736	31,200	35,724
	Other paratransit trips	15,470	13,200	15,714
	Fixed Route (Ridership)	152,503	132,400	140,344
	NSP New Unit Construction (Units)	0	6	0
	Disaster Recovery Grant Funding	0	0	As available
	CDBG Grant (Neighborhood Revitalization & Economic Development)	0	0	As available
	Defense Infrastructure Grant	\$200,000	\$200,000	\$200,000
Efficiency	Two FTE’s Provide Management/Oversight/Compliance Review of Grant Programs	\$10,000,000	\$9,500,000	To be determined
	Two FTE’s Provide Management/Oversight/Compliance Review of Capital Investments	\$5,000,000	\$5,250,000	To be determined
Effectiveness	Reduce General Fund Contribution to Transit Operations	\$262,000	\$225,612 (reduction of \$36,388)	\$93,465 (reduction of \$132,147)

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Management & Professional	2	2	2	2
Total	2	2	2	2

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Operating Expenses	\$356,599	\$237,000	\$224,612	\$93,456	(\$131,156)	-58.4%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	-
Total	\$356,599	\$237,000	\$224,612	\$93,456	(\$131,156)	-58.4%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
34	Contract Services	\$237,000	\$224,612	\$93,456	(\$131,156)	-58.4%
	Decrease is based on increased revenue.					
82	Aids to Private Organizations	\$25,000	\$0	\$0	\$0	0.0%
	TOTAL	\$262,000	\$224,612	\$93,456	(\$131,156)	-58.4%

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

SERVICE AREA: PUBLIC SAFETY

DEPARTMENT/PROGRAM: GROWTH MANAGEMENT DEPARTMENT/INSPECTIONS DIVISION

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

The Inspections Division's enforcement of the Building and Fire/Life Safety codes has earned Okaloosa County an Insurance Services Office (ISO) rating of 4 which enables Okaloosa County's homeowners to receive favorable homeowners' insurance rates. The Inspections Division also enjoys an ISO rating of 4 for residential development, and in 2015 earned a 3 for commercial development.

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

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Instituted (with IS) automated inspections results email program
- Instituted (with IS) automated expired program email notification alert
- Improved Insurances Services Office Building Code commercial buildings effectiveness rating from 4 to 3
- Repaid \$150,000 to General Fund of prior years' cost allocation waivers

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

KEY OBJECTIVES:

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

4. Develop voice transcription-based inspections results to reduce paperwork and increase efficiency (with IS).
5. Develop online reports that customers can query on their own to lessen public requests for staff.

PERFORMANCE MEASURES:

Performance Measures		Actual FY2015	Estimated FY2016	Approved FY2017
Input	FTEs (figure does not include Temp Inspector)	12	12	16
	Office Locations	2	2	2
Output	Number of building permits issued	9,813	10,000	10,200
	Number of Building Inspections	25,076	27,000	28,000
	Number of Building Plans Examinations	1,341	1,400	1,450
	Number of fax permits issued (this is a subset of the total number of permits)	2,932	3,232	3,332
	Number of licenses issued*	1,368	1,310	1,380
	Number of trade board meetings	20	21	24
	Number of Public Records Requests	1,088	1,200	1,200
	Number of Fire Plans Reviews	46	47	48
	Number of Fire Inspections	2,191	2,300	2,500
Efficiency	Inspections per Inspector per day (includes Temp Inspector)	18.99	20.45	18.18
	Plans Examinations per examiner/day	6	6.36	6.6
	Number of permits issued per tech per day	11.15	11.36	9.27
Effectiveness	ISO Rating of Building Code Enforcement - Residential	4	4	4
	ISO Rating of Building Code Enforcement - Commercial	3	3	3

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

**ISO is a company hired by insurance companies to rate the effectiveness regulatory agencies. The ISO uses a scale of 1 to 10 with 10 being worst and 1 being best.

HISTORICAL STAFFING SUMMARY:

Category	FY2014	FY2015	FY2016	FY2017
Full-time Administrative & Support	6	6	6	9
Full-time Management & Professional	10	10	10	12
Full-time Operations & Trades	4	4	4	4
Total	20	20	20	25

EXPENDITURES:

Category	Expenditures		Budget		FY16/FY17 +/-	Increase/ Decrease
	FY2014 Actual	FY2015 Actual	FY2016 Approved	FY2017 Approved		
Personnel Services	\$1,047,916	\$1,116,515	\$1,119,447	\$1,290,626	\$171,179	15.3%
Operating Expenses	\$463,977	\$568,458	\$454,162	\$497,228	\$43,066	9.5%
Capital Outlay	\$0	\$23,365	\$60,000	\$54,000	(\$6,000)	-10.0%
Other Uses	\$0	\$0	\$192,894	\$25,346	(\$167,548)	-86.9%
Total	\$1,511,893	\$1,708,339	\$1,826,503	\$1,867,200	\$40,697	2.2%

ACCOUNTS:

Code	Category	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY16/FY17 +/-	Increase/ Decrease
10	Salaries & Wages	\$820,848	\$828,333	\$958,808	\$130,475	15.8%
	Added a Const. Inspector III, Const. Plans Examiner, Planning & Permitting Technician and two Admin. Assistants.					
20	Benefits	\$262,754	\$291,114	\$331,818	\$40,704	14.0%
32	Accounting & Auditing	\$4,000	\$4,000	\$4,000	\$0	0.0%
34	Contract Services	\$290,073	\$351,289	\$393,584	\$42,295	12.0%
	Increase is for repayment of a General Fund cost allocation loan.					
40	Travel & Per Diem	\$2,700	\$2,700	\$2,975	\$275	10.2%
41	Communications Services	\$3,120	\$3,300	\$3,600	\$300	9.1%
42	Freight & Postage	\$2,000	\$2,000	\$1,500	(\$500)	-25.0%
44	Rent & Leases	\$0	\$0	\$150	\$150	-
45	Risk Management Allocation	\$18,434	\$21,794	\$23,101	\$1,307	6.0%
	Increase of insurance costs					
46	Repair & Maintenance	\$21,377	\$23,362	\$25,857	\$2,495	10.7%
	Increase in fleet maintenance.					
47	Printing & Binding	\$1,350	\$1,350	\$1,400	\$50	3.7%
49	Miscellaneous Charges	\$1,000	\$4,300	\$6,000	\$1,700	39.5%
	Increase bank charges related to credit card processing					
51	Office Supplies	\$2,500	\$2,500	\$2,500	\$0	0.0%
52	Operating Supplies	\$33,287	\$29,502	\$27,061	(\$2,441)	-8.3%
	Decrease is due to fuel costs going down.					
54	Books/Pubs/Subs & Memberships	\$4,365	\$4,365	\$2,500	(\$1,865)	-42.7%
	Decrease is due to buying Florida Code books in FY2016 and not needing to make the same purchase in FY2017.					
55	Training & Education Expenses	\$3,700	\$3,700	\$3,000	(\$700)	-18.9%
60	Capital Outlay	\$43,261	\$60,000	\$54,000	(\$6,000)	-10.0%
	Decrease is due to replacing less computer equipment.					
99	Reserves	\$101,147	\$192,894	\$25,346	(\$167,548)	-86.9%
	Decrease is due to operational costs increasing and accelerated repayment of General Fund loan.					
	TOTAL	\$1,615,916	\$1,826,503	\$1,867,200	\$40,697	2.2%