

Board of County Commissioners

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

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: BOARD OF COUNTY COMMISSIONERS

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

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

EXPENDITURES:

Category	Expenditures		Budget	
	FY09 Actual \$	FY10 Actual \$	FY11 Original \$	FY12 Approved \$
Personal Services	595,338	604,576	626,665	625,427
Operating Expenses	124,704	114,079	100,223	127,714
Capital Outlay	1,057	0	0	0
Other	0	0	0	0
Total	721,099	718,655	726,888	753,141

HISTORICAL STAFFING SUMMARY:

Category	FY09	FY10	FY11	FY12
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:

- Developed and provided briefings on state and federal legislative priorities.
- Directed development of Countywide Strategic Plan.
- Directed budget conversion to Performance-Based Budget with performance measures.
- Oversaw construction of judicial annex extension on-time and under budget.
- Made use of new technologies in both North and South Board rooms, including live streaming video and archiving of Board meetings.

- Purchased Brackin Building to reduce rents paid and allow for consolidation of services in north county.
- Directed specific strategies on the county’s response to the Deepwater Horizon Oil Spill recovery

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

KEY OBJECTIVES:

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

PERFORMANCE MEASURES:

Performance Measures		Actual FY09/10	Estimated FY10/11	Adopted FY11/12
	FTEs for Public Information	1	1	0
	FTEs for Board support	2	2	3
	Number of meeting summaries produced	24	24	24
	Number of regular Board meetings held	24	24	
	Number of Workshops held	7	7	