

Okaloosa County Strategic Plan



**In preparation of Fiscal Year
2011-2012**

ADMINISTRATIVE SERVICES

MISSION STATEMENT

The Administrative Services Department assists the County Administrator in implementing Board policies and priorities and management of county functions for efficient, effective public service within Board guidelines; provides direction and oversight to nine service departments and to employees of the Library Cooperative and Law Library; operates the county courier function and monitors various contractual agreements.

VISION STATEMENT

During the next several years, Administrative Services will experience continued decreases in funding but will continue to oversee the appropriate departments and maintain services to county departments and to the citizens to the maximum. This department is committed to provide the best service possible and will continue to meet all challenges by embracing new techniques when appropriate and exploring any additional funding sources potentially available to assure the optimum effectiveness and efficiencies.

OPERATIONS PHILOSOPHY

We are here to serve. We believe in being helpful and reliable. We are open, honest, accessible, responsive, and well informed of county policies and issues. We are always cognizant of our fiscal responsibility. We dedicate ourselves to being accessible and sensitive to the public always, even in difficult times.

GOALS, OBJECTIVES AND STRATEGIES

Goal 1 Maintain outstanding service and reaction times to county residents and departments of the county without an increase in funding. To actively and aggressively provide oversight to project manager to ensure the Courthouse Annex Extension moves forward efficiently and cost effectively

Objective To continue the operation of the Administrative Services Department within budget without seeking additional funding

Action/Strategies

- a) Maintain existing office equipment; postponing new purchases for 2011
- b) Maintain operating costs to compensate for rising costs in the face of budget constraints
- c) Provide oversight to the project manager for Courthouse Annex Extension to ensure timely project progress and completion
- d) Maintain the costs of the indigent burial program within budget if at all possible

AIRPORTS

MISSION STATEMENT

The Airports Department operates Okaloosa County's three public use airports consisting of Northwest Florida Regional Airport (VPS), Crestview / Bob Sikes Airport (CEW), and Destin Airport (DTS). The department provides safe, dependable air transportation support services in accordance with the highest standards through facilities that ensure comfort and convenience for business, military and leisure travelers. Airport functions are financially self-sufficient and accommodate a wide range of scheduled commercial air carrier service, industrial, corporate, military and private aircraft operations.

VISION STATEMENT

Over the next five years, competition for air carrier service by all airports in the region will increase while industrial demand from the aerospace sector is expected to grow as new military programs are established. Okaloosa County Airports will provide distinctive services and will be an exceptional value for customers and business partners alike by providing beneficial infrastructure and operating environments. Airport resources are committed to providing economic benefits that exceed \$500 million annually for our community and the organization strives towards being the preferred choice of customers throughout the greater Northwest Florida region and beyond. Improving public awareness and building brand loyalty is a focus.

OPERATIONS PHILOSOPHY

We believe in being helpful, reliable, open, honest, accessible, responsive, and well informed. We are problem solvers who believe in teamwork and personal commitment and who pay particular attention to cost effectiveness and fiscal responsibility. We have respect and appreciation for the public and are dedicated to providing the highest quality services for all who live in and visit our community. As we pursue our vision and carry out our mission, we will be guided by the following principles: Integrity - we will uphold the highest ethical standards in all of our operations. Customer satisfaction - we will strive to exceed customer expectations by providing world-class customer service with distinction of products. Value and competitive pricing - we will strive for competitive value to our customers, business partners, and tenants through effective

use of infrastructure and resources. Safety and security - we will provide our customers with an operating environment that is safe, secure, dependable, and exceeds the highest regulatory and industry standards. Efficiency - we will maximize proficient use of all resources and encourage professional creativity so that our customers and business partners succeed. Convenience - we will provide facilities and services that are readily available, well located, and user friendly to yield the best possible experience.

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To achieve the lowest cost per enplaned passenger of any airport in Northwest Florida

Objective Lower the current (air carrier) cost per enplaned passenger from the current rate of \$4.72 to less than \$4.60

Action/Strategies

- a) Attract additional signatory carriers
- b) Further expand non-aeronautical sources of revenue
- c) Negotiate favorable landing fee terms with U.S. Air Force
- d) Carefully manage O&M expenditures
- e) Increase the number of travelers

Goal 2 To have the lowest airport debt per enplaned passenger of any airport in Northwest Florida while making necessary capital improvements

Objective Expand terminal concourse and make other necessary capital improvements without increasing the existing debt amount of \$55.41 per enplaned passenger

Action/Strategies

- a) Optimize use of Federal Aviation Administration (FAA)/Florida Department of Transportation (FDOT) entitlement and discretionary grant funding
- b) Apply FAA Military Airports Program (MAP) grants to capital improvement expenses
- c) Carefully monitor and scrutinize engineering contracts and task orders
- d) Implement pay-as-you-go program to decrease long-term debt
- e) Maintain a high debt service coverage ratio (currently 3.16)

Goal 3 To develop new and enhance existing non-aeronautical sources of revenue

Objective Increase sources of non-airline revenue to lower airport rates and charges

Action/Strategies

- a) Market and lease cargo building
- b) Identify best enterprise use and obtain United States Air Force (USAF) concurrence for development of land inside existing 130-acre leasehold
- c) Develop further concession areas inside terminal building
- d) Increase non-airline revenue per square foot ratio from the current \$49.83

Goal 4 To broaden industrial base and increase business presence at the Crestview/Bob Sikes Airport (CEW)

Objective Attract new companies and expand tenant occupancy on airfield and industrial park

Action/Strategies

- a) Market and lease available land parcels
- b) Accommodate business development needs of existing aerospace companies
- c) Support military-related programs by providing a conducive environment for related contracts
- d) Develop a strategic business development plan with Economic Development Council (EDC) with specific focus on CEW

Goal 5 To implement noise compatibility measures and enhance better airspace utilization through formalized safety procedures at Destin Airport (DTS)

Objective Establish a project path for positive air traffic control capabilities and implementation of further noise abatement measures at DTS

Action/Strategies

- a) Implement recommendations of FAA Part 150 Noise Study
- b) Achieve FAA and FDOT grant funding for noise abatement programs
- c) Develop residential noise mitigation plan to include voluntary home insulation and/or purchase
- d) Coordinate phased reconstruction of runway and taxiway system per Airport Master Plan
- e) Complete environmental assessment, site study and design for an Air Traffic Control Tower

Goal 6 To operate all three airport facilities with efficiency, lowest possible operating and maintenance expenses, and continue to build a strong margin of revenue for each facility

Objective All operations and maintenance related expenses will be kept at the lowest possible level

Action/Strategies

- a) The department will look for further benefits in contractual services
- b) Employee ratio to activity will be very low as compared to all Florida airports
- c) Build upon successes of collaboration with USAF
- d) Negotiate a new three to five-year operating agreement with all signatory airlines
- e) Negotiate a new three to five-year operating agreement with all car rental companies

Goal 7 To improve public awareness of the benefits associated with having local airport services and focus on building customer loyalty in patronage of Northwest Florida Regional Airport (VPS)

Objective Build upon successful advertising and marketing campaigns to showcase the attributes of airport services in order to prevent passenger leakage to other competing airports in the region

Action/Strategies

- a) The airport will aggressively market and advertise
- b) Communicate the value and economical benefits to local community
- c) Implement a "service first" philosophy that encourages all employees, regardless of level, to ensure that all customer experiences are positive
- d) Work closely with Tourist Development Council (TDC), local business leaders and hospitality industry representatives to enhance community awareness by establishment of an "Air Service Task Force" to better gauge public interests, perceptions and financially help entice new carriers to the market
- e) Engage in frequent dialogue with existing airlines to ensure competitive fares, increased capacity and service to new destinations
- f) Seek federal and state grant assistance in developing further air service incentives and marketing strategies

REMARKS/ADDITIONAL INFORMATION

- We represent the geographic center of Northwest Florida and will apply this strength to improve air travel services and ancillary products
- We have proximity and access to Eglin AFB, 7th Special Forces Group headquarters, and surrounding military installations to the benefit of Defense Department affiliated individuals and companies
- We can offer lower operating costs than other airports in our region
- We have a dependable, recession-resistant base of military and government travelers

BOARD OF COUNTY COMMISSIONERS

MISSION STATEMENT

The Board of County Commissioners provides transportation, communication, public safety, public utilities and quality of life services to the people of Okaloosa County in an effective and efficient manner.

VISION STATEMENT

The Okaloosa Board of County Commissioners will provide the necessary services efficiently and effectively, while striving for continued improvement, which will generate additional savings. The Board will strive to incorporate technology in every facet of County operations, both within the BCC and with the Constitutional Officers, to save time and taxpayer money. We will fully support the Eglin Complex which serves as the prime economic generator for Okaloosa County. We will seek new and innovative solutions to the long-term issues in stormwater and transportation. We will focus on economic development with a new, holistic approach to strengthen our economy through diversification.

OPERATIONS PHILOSOPHY

The Board believes in being helpful, reliable, open, honest, accessible, responsive and well informed. We will solve problems and will pay attention to cost-effectiveness and fiscal responsibility. We have respect and appreciation for the public and are dedicated to providing the highest quality services for all who live in and visit our community.

GOALS, OBJECTIVES & STRATEGIES

Goal 1 Reduce the number of unpaved road while increasing the number of paved roads that are resurfaced

Objective To follow a program of scheduled program of paving and resurfacing roads while increasing available dollars by all reasonable means

Action/Strategies

- a) Identify all potential funding sources
- b) Prioritize road pavement list
- c) Prioritize resurfacing/overlay list
- d) Prioritize base stabilization list

Goal 2 Improve stormwater infrastructure

Objective To develop a plan for reactive infrastructure replacement which will support the need for a dedicated funding source

Action/Strategies

- a) Investigate stormwater utility
- b) Prioritize failing stormwater infrastructure list
- c) Establish procedures for documenting catastrophic failures

Goal 3 Plan for long-term space needs of all government entities, including judicial and all constitutional officers

Objective To follow a program of logical space planning with an eye toward reducing rents

Action/Strategies

- a) Workshop with all entities to ensure long-term planning for space needs
- b) Reduce number of rented facilities/spaces
- c) Create long-term plan for south county that includes judicial annex extension and remodeled Shalimar Annex
- d) Create long-term plan for north county that includes courthouse and First National Bank building

Goal 4 Reduce the size of county government

Objective To consolidate county government with an eye toward providing quality public safety, essential and quality of life services

Action/Strategies

- a) Develop consolidation plan
- b) Budget accordingly
- c) Investigate all possible revenue enhancements

Goal 5 Meet Okaloosa County's public safety needs

Objective To meet and exceed all expectations for public safety

Action/Strategies

- a) Maintain current Emergency Management Program
- b) Maintain the capability of communication platforms that are used to prepare for, respond to and recover from emergencies
- c) Maintain County Warning Point as required by statute
- d) Maintain 911 system
- e) Maintain current Advanced Support Emergency Medical Service program in accordance with statutes
- f) Maintain current level of lifeguard services on Okaloosa County beaches

Goal 6 Ensure the sustainability of drinking water supplies

Objective To continue planning activities for the future water supply

Action/Strategies

- a) Work closely with the Northwest Florida Water Management District, the US Army Corps of Engineers and Eglin AFB
- b) Seek out available funding
- c) Pursue strategy of utilizing direct withdrawal from the Shoal River with offline reservoir

CORRECTIONS

MISSION STATEMENT

The Okaloosa County Department of Corrections ensures public safety by providing for the care, custody, and control of pretrial and post-conviction inmates in a safe and secure environment. We ensure the inmates' appearance in court and that the court's sentences are satisfied.

VISION STATEMENT

Over the next five years the Okaloosa County Department of Corrections will face an increased jail population proportional to the projected Okaloosa County population increase. The Department of Corrections will respond to this challenge by fostering ongoing cooperation among members of the Criminal Justice Community and the Public Safety Coordinating Council to more efficiently manage the jail population in a cost efficient manner by employing up-to-date technology and implementing best practices learned through networking with other jurisdictions.

OPERATIONAL PHILOSOPHY

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GOALS, OBJECTIVES & STRATEGIES

Goal 1 Work with the Judiciary and other Criminal Justice System participants to keep jail population at a manageable level to minimize cost burdens to Okaloosa County

Objective Maintain jail population at a level equal to or less than 564 inmates (95% of maximum operating capacity)

Action/Strategies

- a) Identify inmates with holds in other jurisdictions and fast track their Okaloosa County case disposition to facilitate transfer as soon as all local charges are resolved
- b) Identify inmates who may have open charges that have been dismissed/not filed on and ensure their status is accurately reflected in the jail management database

Goal 2 Maintain staffing and jail population levels sufficient to ensure public, inmate and officer safety

Objective To retain and recruit fully qualified correctional officers in order to maintain proper staffing levels

Action/Strategies

- a) Monitor inmate population and staffing levels
- b) Recruit qualified correctional officers to ensure sufficient staffing levels

Goal 3 Decrease inmate medical expenditures without reducing the required quality of care

Objective To decrease inpatient inmate medical costs to a level equivalent to the Medicare rate

Action/Strategies

- a) Continue efforts to rapidly identify medically high-cost inmates in order to expedite their case disposition
- b) Continue to seek reimbursement for inmate medical expenses
- c) Negotiate with local hospitals to reduce costs
- d) Continue to support legislative initiatives that require hospitals to bill inmate medical care at or near the Medicare rate

Goal 4 Reduce Okaloosa County's cost for juvenile detention

Objective To determine cost effectiveness and feasibility of providing county-run juvenile detention

Action/Strategies

- a) Review staffing requirements to determine feasibility of providing county-run juvenile detention
- b) Review physical plant requirements to determine feasibility of providing county-run juvenile detention
- c) Review operational and procedural requirements to determine feasibility of providing county-run juvenile detention

COUNTY ADMINISTRATOR'S OFFICE

MISSION STATEMENT

The County Administrator's Office supports the Board of County Commissioners in completing its mission to be responsive to the citizens of Okaloosa County by providing an appropriate level of accessible services on a cost-effective basis. The County Administrator's Office manages all county departments and their staffs.

VISION STATEMENT

Over the next five years, the County Administrator's Office envisions decreased revenue from not only ad valorem and state-sharing taxes, but also from all other revenue sources. The County Administrator's Office will face increased pressure from citizens, employees and state mandates to fund all services. These challenges will be met with continued commitment to explore all funding sources for providing all necessary services efficiently and effectively.

OPERATIONS PHILOSOPHY

The County Administrator's Office believes in being helpful, reliable, open, honest, accessible, responsive and well informed. We will solve problems and will pay attention to cost-effectiveness and fiscal responsibility. We have respect and appreciation for the public and are dedicated to providing the highest quality services for all who live in and visit our community.

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To provide an effective budget development process

Objective To develop a budget process that ensures efficiency, transparency and measurable objectives for the public, the Board, the Constitutional Officers and staff

Action/Strategies

- a) Complete the Program Based Budget program by including effective benchmarking practices
- b) Schedule budget meetings and workshops so that they are easily accessible to the public
- c) Ensure accessibility to all data by the public in a variety of forms

Goal 2 To provide an effective process for Board meetings and workshops

Objective To provide a Board meeting and workshop process that is efficient, transparent and streamlined

Action/Strategies

- a) Investigate technologies that will streamline agenda process for all parties involved
- b) Examine and review all agenda requests and executive summaries to ensure that departments are well prepared for Board meetings
- c) Create agendas in a timely fashion for early review by chairman
- d) Discourage use of pocket items and emergency items by encouraging departments to be proactive and prepared
- e) Expand use of IQM2 software to provide video of meetings online
- f) Continue to encourage use of Powerpoint and other visual aids by departments to increase understanding of issues before the Board

Goal 3 To ensure maximum service delivery capabilities of county employees

Objective To replace aging and outdated equipment and vehicles using cost effective and energy efficient replacements whenever possible

Action/Strategies

- a) Ensure program of office equipment, copier and computer replacement
- b) Begin program of fleet replacement
- c) Ensure replacement plan for general equipment and tools

Goal 4 To provide for space needs of government offices

Objective To provide the necessary space for county government needs while reducing financial burden through elimination of rents

Action/Strategies

- a) Plan and execute renovation of Shalimar Annex to reduce county rent burden
- b) Continue funding Facility Maintenance's renovations of old Fort Walton Beach Hospital building
- c) Monitor progress and completion of Courthouse Annex Extension
- d) Monitor progress and completion of additional north county space for tax collector and continued renovation of Courthouse in Crestview

Goal 5 To use technology to maximize effectiveness of county offices and employees

Objective To make use of available technology so as to effectively use limited human resources

Action/Strategies

- a) Explore further use of Polycom system to reduce downtime due to in-county travel
- b) Explore use of MediaTrac to automate agenda process
- c) Maximize use of IQM2 system to live stream video to internet

Goal 6 To enhance service delivery and maximize staff potential by providing appropriate training, education and job experiences

Objective To fully develop staff through training and education

Action/Strategies

- a) Continue to train and guide staff on Sunshine Laws and other legal issues
- b) Train staff in safety and other Risk Management-related issues
- c) Develop supervisory and management skills in staff

EXTENSION SERVICE

MISSION STATEMENT

The mission of University of Florida's Okaloosa County Extension Service is to develop and provide research-based information and educational programs to the people of Okaloosa County in the areas of agriculture/small farms, family and consumer sciences, horticulture, natural resources and 4-H/youth development.

VISION STATEMENT

Over the next five years University of Florida's Okaloosa County Extension Service envisions greater demands for education and information from the citizens we serve. The department will face challenges such as increased and changing population, reduced funding, individual and community economic factors, sustainability and protection of natural resources. These challenges will be met with renewed commitment and innovative solutions to improve efficiency, achieve optimum effectiveness through continued professional development, adopt emerging technology and explore alternative funding options.

OPERATIONAL PHILOSOPHY

We believe in being helpful, reliable, open, honest, accessible, responsive, and well informed. We are problem solvers who believe in teamwork and personal commitment and who pay particular attention to cost-effectiveness and fiscal responsibility. We have respect and appreciation for the public and are dedicated to providing the highest quality services for all who live in and visit our community.

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To maintain or increase quality educational programs and services using research-based information in response to resident's needs in a timely, accurate manner

Objective Recruit and train 40 new volunteers in support of Extension educational programs and services by October 2012

Action/Strategies

- a) Conduct training for 40 new Master Volunteers by October 2012
- b) Develop job descriptions for middle management volunteers by January 2012
- c) Recruit and select middle management volunteers by October 2012
- d) Conduct train-the-trainer sessions for five Best Management Practices (BMP) volunteer instructors by October 2012

Objective Increase use of technology to enhance educational delivery to help reduce cost of Extension Service to funding partners by October 2010

Action/Strategies

- a) Seek funds for purchasing a set of electronic response cards (ex: Turning Point) by October 2012
- b) Train personnel in use of emerging technology by October 2012
- c) Develop social media pages to enhance outreach to Extension clientele by October 2012
- d) Offer a minimum of 10 electronically delivered distance learning programs to Extension clientele by October 2012
- e) Increase electronic distribution of educational materials such as publications, newsletters, program announcements and news articles.

Objective To maintain existing programs in the areas of agriculture/small farms, family and consumer sciences, horticulture, natural resources, and 4-H/youth development within the parameters of shrinking budget dollars

Action/Strategies

- a) Staff and volunteers will conduct 1,900 educational programs teaching 37,000 citizens by October 2012
- b) Annually respond to 16,700 citizen requests for information through telephone calls, emails and office visits
- c) Teach courses to 300 Green Industry professionals enabling them to earn Continuing Education Units (CEU) necessary to maintain required Florida certification by October 2012
- d) Enroll 450 youth in 4-H clubs and teach an additional 1,600 through other delivery methods by October 2012

Goal 2 To maintain state funds and increase other funding for a new facility and upgrade equipment

Objective Maintain appropriated Legislative funds for a new facility

Action/Strategies

- a) Secure land for Extension facility by March 2011
- b) Develop and acquire blueprints and plans by July 2011
- c) Submit and receive permits necessary for construction by September 2011
- d) Acquire necessary equipment and new office furniture by April 2012

Goal 3 To increase external funding for Extension

Objective To increase external funding from \$400,000 to \$450,000 by October 2011

Action/Strategies

- a) Seek and secure additional grant funding for Calendar Year 2011
- b) Maintain existing grants through October 2011
- c) Maintain match funds necessary to sustain Federal Nutrition Grant at October 2011 funding levels

FACILITY MAINTENANCE

MISSION STATEMENT

The Facilities Maintenance Department (FM) maintains, remodels, and expands the counties facilities to preserve and extend their value and utility for their intended purposes, and to provide a safe, adequately clean, and reasonably comfortable environment for citizens to conduct their business with the various entities that occupy these facilities.

VISION STATEMENT

Over the next five years, FM will experience increased demands on its services as a reflection of the aging of the counties facilities, citizen's increased service demands on the building occupants, and the creation of additional facilities. The near term will be characterized by a continued erosion of the department's annual budget and a likely permanent reduction in future funding levels. The Facilities Maintenance Department will continue to be a leader in: identifying and implementing sustainable initiatives that result in cost savings; identifying and implementing strategies that reduce maintenance, remodeling, and renovation costs; defining and implementing consolidation strategies that result in overall cost savings and preserve service levels to the highest level possible; and providing value-based creative solutions for county facilities related issues.

OPERATIONS PHILOSOPHY

We believe in being helpful, reliable, open, honest, accessible, responsive, and well informed. We are problem solvers who believe in teamwork and personal commitment and who pay particular attention to cost-effectiveness and fiscal responsibility. We have respect and appreciation for the public and are dedicated to providing the highest quality services for all who live in and visit our community.

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To increase dedicated funding for sustainable initiatives

Objective To increase dedicated funding for sustainable initiatives from \$50,000 to \$100,000 by October 1, 2012.

Action/Strategies

- a) Establish a sustainable projects budget/fund
- b) Move all budgeted non-enterprise utilities funds from the FM budget to the new sustainable projects budget/fund
- c) Formally adopt a utilities conservation county policy
- d) Sell revenue bonds to raise the capital necessary to replace outdated, inefficient building systems, fixtures and equipment with state-of-the-art utility efficient units to reduce consumption of all utilities with the savings on the utilities realized from the upgrades to be used to pay the debt service on the bonds
- e) Aggressively identify, secure and utilize all available grants from available sources to support the county's sustainable initiatives

Goal 2 To decrease utility consumption levels in current non-enterprise county facilities

Objective To decrease utility consumption levels in current non-enterprise county facilities an additional 2-5% by October 2012

Action/Strategies

- a) Replace old toilets, flush valves, lavatory aerators and shower heads to reduce potable water consumption by 2%
- b) Install programmable thermostats, adjust water heaters, replace older HVAC systems with higher SEER rated systems and replace existing T-12 lighting with T-8 lighting to reduce electric and natural gas consumption by 5%
- c) Adopt an organizational energy conservation policy that mandates, among other things, that unused lights and electrical devices in county buildings be turned off to conserve electricity

Goal 3 To increase FM service levels to all county facilities currently receiving services

Objective To maintain FM service levels to all county facilities currently receiving services through October 1, 2012

Action/Strategies

- a) Acquire and utilize dedicated facility maintenance management software to streamline work order/project processing and accounting
- b) Acquire and utilize dedicated facility management software to record and utilize facilities and building systems data for more effective management
- c) Begin to employ "Lean 6-Sigma" management concepts to identify opportunities to gain program efficiencies so that any saved resources may be redirected to preserve existing service levels
- d) Identify materials acquisition opportunities that result in reduced unit cost as compared to current pricing with the savings redirected to maintain current service levels

FLEET OPERATIONS

MISSION STATEMENT

The Fleet Operations Department provides quality fleet management, fueling and maintenance services for all Okaloosa County departments and agencies served. Our efforts assure the safety of county employees and the general public while taking care of taxpayer dollars.

VISION STATEMENT

Over the next five years Fleet Operations will experience extreme workloads as a result of no vehicle and equipment replacements the past few years. We expect a high level of dissatisfaction with overall equipment performance. This will include breakdowns, higher maintenance costs and lost productivity in the departments that depend on equipment. Towards the end of the period we look for slow gains in fleet efficiency as the county begins moving toward a timely replacement schedule. Part of the replacement process will be a strong effort to convert to alternative fuel vehicles and a move toward right sizing the fleet. Fleet Operations will work within financial restraints to improve procedures, stay updated with technological changes and provide quality customer service.

OPERATIONAL PHILOSOPHY

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GOALS, OBJECTIVES & STRATEGIES

Goal 1 To maintain aging fleet

Objective To keep costs low

Action/Strategies

- a) Carefully shop for parts and vendor services to get quality at lowest price
- b) Utilize available technical training to keep shop personnel skills updated
- c) Be ready to shift priorities as maintenance demands change
- d) Hire the best
- e) Monitor shop efficiency

Goal 2 Upgrade vehicles, equipment and fuel sites

Objective To stress timely replacements, buy equipment that is the right size for the task and purchase hybrid vehicles

Action/Strategies

- a) Replace most critical needs first
- b) Insist on right-sized equipment
- c) Utilize evolving hybrid technology where feasible
- d) Buy used units in certain situations
- e) Maintain fleet standardization

GROWTH MANAGEMENT

MISSION STATEMENT

The Growth Management Department develops and implements the county's Statutorily-mandated Comprehensive Growth Management Plan and enforces its associated Land Development Code as adopted by the Board of County Commissioners; reviews building permit applications and conducts inspections to ensure compliance with the State Building Code and Fire/Life Safety Code as required by state law; regulates and enforces the licensing of the construction trades to ensure consumer protection; coordinates the development and implementation of the Eglin Growth Management Plan and Eglin Joint Land Use Study to ensure the long-term viability of the County's military installations (Eglin Air Force Base, Hurlburt Field, and the 7th Special Forces Group); identifies and administers state and federal grants to provide transportation, housing, and other services to the financially disadvantaged; develops and implements the County-wide Local Mitigation Strategy to ensure allocation of disaster recovery and mitigation funds; and oversees the county's participation in the National Flood Insurance Program and Building Permit Community Rating System programs that enable the issuance of flood insurance and provide a substantial reduction in rates for the county's homeowner and flood insurance policy holders.

VISION STATEMENT

Economic conditions over the next five years will remain challenging, so the Growth Management Department will face difficult decisions regarding the allocation of its limited resources, and must be cognizant of the fact that the increasingly anti-government, anti-tax sociopolitical climate will make it extremely difficult to generate additional revenue through fee increases and other typical methods, and that traditional sources of grants may not be available. Against this backdrop the department will, over the next five years, be faced with opposition to allowing development and re-development within or adjacent to existing neighborhoods due to fears of disrupting the existing community fabric, while also ensuring that wholly new development outside existing urban centers has or can provide the necessary services and infrastructure, and is located such that it does not threaten the viability of the county's military installations through encroachment. The department must also continue to find ways to assist the economically disadvantaged in finding transportation and housing, and to ensure its continued favorable standing for its floodplain and building permit review Community Rating

System insurance rankings. The department will meet these challenges through continued cross-training and use of staff within and between its cost centers, continual refinement of its regulatory processes in order to encumber less staff time and reduce waiting time for applicants, and the careful, justifiable adjustment of its fee schedule to better recover costs.

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INSPECTION DIVISION

GOALS, OBJECTIVES & STRATEGIES

Goal 1 Ensure the building permitting program continues to function through necessary update of software

Objective No later than October 1, 2011 upgrade existing server to allow installation of new permitting software compatible with interactive voice response system

Action/Strategies

- a) Work with Information Systems Department to identify most cost-effective method of upgrading server and other hardware, if necessary
- b) Install necessary updates and upgrades without impact to permitting program

Goal 2 Ensure that record retention program complies with all applicable regulations while encumbering as little space as necessary while providing reliable record tracking and retrieval

Objective Ensure that all relocated files to areas identified by Facilities Maintenance are appropriate for retention

Action/Strategies

- a) During relocation, review all records and identify those that can be destroyed in accordance with applicable laws
- b) Investigate potential for record-scanning program; identify staff and other resource needs, and begin implementation if program is economically viable

Goal 3 Enable customers to use credit cards to pay permit fees
Objective No later than first quarter of Fiscal Year 2012, have in place the necessary hardware and program to allow the use of credit cards over-the-counter and on-line

Action/Strategies

- a) Work with Water & Sewer to determine whether Inspections Division can "piggyback" on OCWS credit card system
- b) If Inspections cannot piggyback on OCWS, work with Purchasing and other departments as necessary to obtain Credit card contract
- c) Work with Information Systems to identify and install necessary hardware and software

PLANNING DIVISION

GOALS, OBJECTIVES & STRATEGIES

Goal 1 Reduce flood insurance premiums

Objective To achieve an additional 5% reduction in flood insurance policy premiums by obtaining a Class 4 standing in the National Flood Insurance Program Community Rating System program

Action/Strategies

- a) Continue processing the updated Local Mitigation Strategy to obtain federal, state and local approvals so as to improve CRS rating leading to lower flood insurance premiums for Property owners
- b) Present the final, approved for adoption by all reviewing agencies draft of the LMS to the Board for adoption no later than first quarter of Fiscal Year 2012

Goal 2 Produce effective flood insurance maps

Objective To ensure that 2012 Flood Insurance Rate Maps (FIRM) for Okaloosa County do not replicate errors known to exist on the 2002 maps, and more accurately reflect the areas of potential flooding throughout the vulnerable areas of the community

Action/Strategies

- a) Continue working closely with the Northwest Florida Water Management District and the Federal Emergency Management Agency as part of revisions to the FIRM are Currently in process

Goal 3 Create "Floodplain Management Guide"

Objective To create a "Floodplain Management Guide" as a public information service to help citizens understand why and how floodplain management is essential for the protection of people and property

Action/Strategies

- a) Adapt the "Quick Guide" floodplain management publication from the State of Georgia as a public information asset for the county

Goal 4 Use internet to improve communication

Objective To provide additional and more easily accessible forms and information on the internet

Action/Strategies

- a) Create forms in PDF format that can be completed by an applicant and e-mailed to county staff by use of hyperlinks
- b) Ensure all forms and related information is updated in an accurate and timely manner

Objective To create a more user-friendly and interactive process for making maps available on the internet

Actions/Strategies

- a) Work with Information Systems to update the county website so as to simplify the way citizens can check comprehensive plan and zoning information as well as flood maps and wetland maps

Goal 5 Assure development compatibility with military installations

Objective To make available to the community, and amend the county's Comprehensive Plan and Land Development Code to provide development standards and guidelines to ensure that development proximate to the county's military installations is compatible with their present and future missions

Action/Strategies

- a) During Fiscal Year 2011, begin and complete the JLUS Noise Attenuation Study for implementation in Fiscal Year 2012 and beyond
- b) During Fiscal Year 2011, begin the JLUS small/special area studies for the Military Influence Planning Areas as identified in the 2009 JLUS
- c) In Fiscal Year 2012, complete the JLUS small/special area studies begun in 2011, and begin preparation of Comprehensive Plan amendments or revisions to the Land Development Code, where necessary, to implement the JLUS small/special areas study and to be in compliance with Ch 163,

F.S.

(HB 7129 in 2010 Legislative Session)

- d) Continue to work with the county's legislative delegates as well as the regulated industries and other stakeholders to develop real estate disclosure requirements based on proximity to military installations in time for the first state legislative session of 2011
- e) Reorganize the JLUP Policy Committee and Eglin Growth Management Plan Executive Committee into a single body to oversee implementation of both initiatives

Objective To establish a permanent military liaison/planning function within Okaloosa County as a pilot for the Northwest Florida region

Action/Strategies

- a) Create Office of Economic Diversification to focus the county on economic diversification as recommended in the 2010 Tri-County Growth Management Plan
- b) Identify and delineate the responsibilities and authority of a military liaison function and work with the Office of Economic Adjustment of the Department of Defense to provide start up funds and support for a county military planning/liaison function
- c) Identify and put in place a funding source dedicated to the military liaison/planning function

Goal 6 Implement Eglin Joint Land Use Study

Objective To continue implementation of the 2009 Joint Land Use Study

Action/Strategies

- a) Further prioritize Okaloosa County's recommendations in the 2009 JLUS to facilitate implementation of a minimum of 50% of the total study recommendations by the end of Fiscal Year 2012

Goal 7 Implement 2010 Tri-County Growth Management Plan (GMP)

Objective To continue implementation of the 2010 GMP

Action/Strategies

- a) Engage local stakeholders as necessary to enact community-based recommendations
- b) Work with Workforce Development Board Military Families Transition Council and Emerald Coast Association of Realtors to identify locations where transitioning BRAC-affected military personnel have settled
- c) Review GMO to determine if revisions/updates are warranted

Goal 8 Improve coordination of Defense Infrastructure Grant process

Objective To develop standard policies and procedures for coordination of Defense Infrastructure Grant application process

Action/Strategies

- a) Identify lead staff member to coordinate with appropriate Okaloosa County and Eglin Air Force Base staffs during the Year to identify a list of appropriate projects for consideration
- b) Assemble applicable department directors and Eglin representatives no later than mid-May to finalize project list and recommend priority for approval by County Administrator
- c) Staff lead will craft necessary grant submittal documents no later than June 30
- d) Staff lead will provide completed grant application to Economic Development Council no later than July 10 for submittal to the state

CODE ENFORCEMENT

GOALS, OBJECTIVES & STRATEGIES

Goal 1 Preempt the buildup of nuisance conditions in neighborhoods

Objective To conduct three community clean ups in Fiscal Year 2012

Action/Strategies

- a) Secure funding, solicit volunteers, schedule date, obtain dumpsters, notify community about neighborhood clean up
- b) Schedule date, recruit other county departments to participate, establish temporary storage location and gather documentation

Objective To conduct unsolicited derelict property investigations

Action/Strategies

- a) Prepare inspection guidelines
- b) Conduct quarterly inspections to identify properties
- c) Enlist building official assistance for determination of condemnation
- d) Implementation

Objective To conduct quarterly Sign Removal Day

Action/Strategies

- a) Schedule dates, recruit other county departments to participate, establish sign storage location, execute operation of actual day

TRANSIT & GRANTS

GOALS, OBJECTIVES & STRATEGIES

Goal 1 Maintain in FY 2012 existing levels of fixed-route service and uphold goals and objectives of locally adopted Transit Development Plan

Objective During FY 2012 identify a dedicated funding source (or sources) for, and increase operating revenue of, fixed-route public transit service

Action/Strategies

- a) Propose and develop partnerships with municipalities and large public/private entities within service areas
- b) Increase advertising revenue by 25% by end of FY2012
- c) Examine existing routes to see efficiency to reduce operating costs and examine existing fixed-route service for improvements that would encourage increased ridership
- d) Develop proposal to dedicate a portion of gas tax to fixed-route service beginning in FY 2013

Goal 2 Continue to encourage paratransit rider shift to fixed-route service

Objective Keep operating costs of paratransit and lowest possible levels

Action/Strategies

- a) During FY 2012 increase public awareness/education of fixed-route system through advertising, public service announcements, and other appropriate, cost-effective media
- b) With assistance of Okaloosa County Transit, in first quarter of FY2012 conduct an annual examination of existing fixed-route service for improvements that would encourage increased ridership

Goal 3 Capitalize on all grant opportunities available by identifying desired county projects with insufficient funding

Objective Continue to identify desired county projects presently deficient in funding

Action/Strategies

- a) Establish communication with all county departments
- b) Develop comprehensive needs list
- c) Utilize comprehensive needs list for internal (county staff) and external (grant consultant) for grant identification

Goal 4 Maintain eligibility to receive State Transit Block Grant funding

Objective Execute and adopt Transit Development Plan Major Update as required by Florida Department of Transportation (FDOT)

Action/Strategies

- a) Issue task order to the West Florida Regional Planning Council/ Center for Urban Transportation Research to implement Requirements as established by FDOT
- b) Establish a steering committee, public participation program, workshops, on board surveys, stakeholders and interviews
- c) Adoption of the TDP by resolution of the TPO and BCC

HUMAN RESOURCES

MISSION STATEMENT

The mission of the Human Resources Department (HR) is to develop programs, policies and procedures that enhance organizational effectiveness; ensure quality recruitment, retention, training, and development of employees and provide practical and effective solutions to workplace challenges.

VISION STATEMENT

Over the next several years, HR envisions increasing federal regulations will place greater employment mandates on the agency. The department will face increased compliance demands, increased claims and lawsuits resulting from additional regulations, a declining economy and declining revenues. This challenging environment will be met with renewed commitment by HR to set the standard for organizational culture through management and employee coaching that fosters positive employee relations, teamwork, excellent customer service and accountability; and development of relevant policies, procedures and countywide training programs.

OPERATIONS PHILOSOPHY

We believe in being helpful, reliable, open, honest, accessible, responsive, and well informed. We are problem solvers who believe in teamwork and personal commitment and who pay particular attention to cost effectiveness and fiscal responsibility. We have respect and appreciation for the public and are dedicated to providing the highest quality services for all who live in and visit our community.

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To maintain organizational compliance with employment laws and county policies by September 30, 2011 to minimize financial legal costs

Objective To maintain 100% compliance with state and federal employment laws

Action/Strategies

- a) Maintain subscriptions and review periodic updates to Federal Employment Law Letter and FLSA Handbook
- b) Attend annual SHRM Florida conference
- c) Update county policies to reflect new or changed laws by March 31, 2011
- d) Develop communication tools to include memos to employees and training programs to inform employees and supervisors of updated policies and procedures by May 31, 2011

Goal 2 To increase awareness of and participation in the employee recognition and suggestion programs to boost morale and maximize efficiencies

Objective To increase participation in the PRIDE and HERO awards programs by increasing nominations by 15% by September 30, 2011

Action/Strategies

- a) Create and disseminate a memo to employees about the programs by December 31, 2010
- b) Develop promotional internet advertisement on the county's web site by March 31, 2011
- c) Update county policies to reflect new or changed laws by March 31, 2011
- d) Develop communication tools to include memos to employees and training programs to inform employees and supervisors of updated policies and procedures by May 31, 2011

Objective To increase the participation in the employee suggestion program by increasing qualifying submissions from 2 to 6 by September 30, 2011

Actions/Strategies

- a) Obtain copies of other agencies' suggestion policies for review by November 30, 2010
- b) Convene a focus group of county employees to provide insight into policy development by December 21, 2010
- c) Re-write the employee suggestion policy by April 30, 2011

Goal 3 To maintain competitive compensation policies for employees to maintain highly qualified personnel

Objective To increase the efficiency and cost effectiveness of pay policies and procedures by September 30, 2011

Action/Strategies

- a) Review and analyze the county's pay policies and procedures by benchmarking with other agencies by March 31, 2011
- b) Make recommendations for policy changes to the County Administrator by April 30, 2011
- c) Review and analyze county employee wages compared to data available from Public Personnel Association and recent Mercer Group survey conducted for City of Pensacola by December 31, 2010
- d) Make recommendations for wage adjustments to the County Administrator by March 31, 2011
- e) Develop and publish a tool that shows the annual value of an employee's position in terms of total compensation by December 31, 2010

Goal 4 To increase the county's overall minority employee composition to a level that mirrors the diversity makeup of the county's civilian work force to ensure a diversified workforce

Objective To increase the county's overall employment of minorities from 12.6% to 14.9% by May 31, 2014

Action/Strategies

- a) Conduct analysis of diversity profiles by department and provide results to directors by March 31, 2011
- b) Conduct briefing at department directors' meeting to increase awareness of countywide goals
- c) Serve as a liaison between the county and minority and women's organizations and community action groups concerned with the employment opportunities of minorities and women

Goal 5 To increase leadership and supervisory skills and employee development through training opportunities to ensure all employees are well informed, well trained and working toward achieving the County's overall goals

Objective To increase the number of different training programs/topics offered by HR from 11 to 13 by December 31, 2011

Action/Strategies

- a) Create two additional programs by March 31, 2011 to be offered in-house
- b) Review and analyze online and computer-based training opportunities by March 31, 2011

Objective To increase the number of employees participating in training and development programs from 687 to 824 by December 31, 2011

- a) Conduct training needs survey by December 1, 2010
- b) Complete analysis of training needs results by February 1, 2011
- c) Develop an implementation plan based on training needs analysis by July 1, 2011
- d) Review marketing strategies for training programs by September 30, 2011
- e) Maintain a training satisfaction rating of satisfactory or higher 95% of the time

INFORMATION SYSTEMS

MISSION STATEMENT

The mission of the Information Systems Department (IS) is to create and maintain a technical infrastructure that emphasizes data and resource sharing among departments and constitutional offices. This approach integrates county computing and network resources as a single enterprise, reducing the duplication of effort and cost. This management of technology and data in a coherent, organized effort is necessary to ensure limited money, resources and time are wisely allocated to provide effective government. This mission must be accomplished in a continually improving fashion. The strategy that supports this mission must be planned yet fluid so as to support the changing needs of the customers Information Systems supports.

VISION STATEMENT

Our vision is to provide efficient quality technical services at the highest level possible. The need of the customers to accomplish their respective mission is of paramount importance and the requirements for technical support continue at an increasing pace. Our vision is driven by the need of our customers. As the customers redefine their needs and processes Information Systems must be flexible and innovative so as to accommodate their needs. In order to do this proper planning must ensure sufficient resources are allocated in order to implement solutions in a planned, organized and cost-effective fashion. Solutions involve making public information available in a timely manner and on equitable terms. Future solutions will continue to be more Web based. Data and information will become more Geographic Information Systems (GIS) centric. As IS is better able to understand customer needs through improved communications most software products will be purchased rather than developed in-house. Continued efforts will be to implement enterprise-wide solutions that are well planned and are supported in a standardized fashion.

OPERATIONAL PHILOSOPHY

Information Systems commits to a team approach to the delivery of quality services to our customers and to safeguarding the information resources entrusted to us. We strive to deliver services in a planned yet

timely, cost effective, professional and courteous manner. It must be recognized that our customers are experts in their fields and we exist to support their mission through well-designed, cost-effective enterprise technical solutions. Just as IS recognizes the expertise of customers so too must IS be recognized as having the expertise in regard to technology. This relationship fosters a team approach to accomplishing missions.

GOALS , OBJECTIVES & STRATEGIES

Goal 1 To increase the redundancy of the Okaloosa Fiber Optic Network

Objective Obtain approval from Mid-Bay Bridge Authority for fiber construction and develop RFP for installation of fiber for Mid-Bay Bridge, Hurlburt and Old Bethel Road construction

Action/Strategies

- a) Develop conceptual plan and present to FDOT
- b) Submit to Mid-Bay Bridge Authority
- c) Develop design implementation plan
- c) Secure permitting
- d) Begin construction
- e) Optical Time Domain Reflectometer testing (OTDR)
- f) Final acceptance

Goal 2 To increase operational efficiency of 911 by migrating to Call Taker paradigm

Objective Select new vendor for Computer Assisted Dispatch (CAD) or develop plan for Call Taker approach

Action/Strategies

- a) Review submittals for new CAD system and award contract
- b) Develop implementation plan with vendor for optimal efficiencies
- c) Deploy plan and test thoroughly

Goal 3 To increase number of users that utilizes Help Desk

Objective Increase Help Desk users from 20% to 30%

Action/Strategies

- a) Continue to educate users on Help Desk Web portal
- b) Monitor surveys for continued improvement

Goal 4 To reduce the cost of telephones

Objective Reduce telephone cost by \$50,000

Action/Strategies

- a) Implement Voice Over Internet Protocol (VOIP) phones to offices that are using the old telephone system
- b) Design system, improve network and install test
- c) Turn off old system

Goal 5 To reduce networking costs

Objective Reduce telephone cost by \$20,000

Action/Strategies

- a) Save Century Link monthly fees as remaining users are brought onto the fiber network
- b) Drop the T1 connection between Water & Sewer (OCWS) Administration and Systems And Networks (SAN)
- c) Cost allocate fiber and Internet usage
- d) Reduce number of private ISP providers for OCWS/Supervisory Control And Data Acquisition (SCADA) sites in consideration of consolidation

Goal 6 To increase the use of Transportation Control Protocol/Internet Protocol technology (TCPIP)

Objective Increase Traffic IP cameras from 12 to 20

Action/Strategies

- a) Identify channel base systems
- b) Identify new cameras and equipment
- c) Negotiate contract for installation
- d) Construct

Goal 7 To increase storage capacity for critical systems

Objective Increase network storage capacity to 100 Terabytes

Action/Strategies

- a) Redeploy old server with additional hard drives for SysLog events
- b) Identify users with critical data stored on their computer
- c) Explore options for data storage

Goal 8 To increase the level of processing resources for web- based applications

Objective Increase processing power available for web-based applications from 1 to 2 servers

Action/Strategies

- a) Order new servers for web site
- b) Install servers and set up network load balancing to alleviate lock ups on web site

Goal 9 To increase the functionality of web based applications and reports

Objective Increase web-based applications from 8 to 10

Action/Strategies

- a) Add new interactive applications to include WebCast and GovQA update

Goal 10 To reduce the number of servers while migrating to VMware

Objective Reduce 5 servers to 1 through VMware

Action/Strategies

- a) Configure servers for VMware
- b) Move data stores for small departments decreasing number of servers needed

Goal 11 To increase the number of viewers to the county website

Objective Increase web visits by 10%

Action/Strategies

- a) Research interesting, accessible, user-friendly applications

Goal 12 To increase staffing redundancy for critical positions

Objective Increase staffing support by five staff members creating redundancy in critical positions

Action/Strategies

- a) Submit conceptual plan to administration
- b) Develop implementation schedule
- c) Begin cross training
- d) Finalize hierarchal structure
- e) Implement

Goal 13 To increase the availability of on-demand geospatial data and systems for departments and citizens

Objective Increase the performance and functionality of GIS centric web applications

Action/Strategies

- a) Needs assessment
- b) Conceptual plan
- c) Physical design
- d) Implement
- e) Migrate GIS map servers from IMS to ArcGIS server and SDE
- f) Incorporate the Flex environment

Goal 14 To maintain Sunshine One Utility locates for the Okaloosa Fiber Optic System

Objective Maintain Sunshine One locates

Action/Strategies

- a) Facilitate coordination with Traffic Engineering
- b) Develop consolidated Sunshine One plan
- c) Implement

Goal 15 To increase the number of citizens that view or attend BCC meetings

Objective Increase viewers of BCC meetings from an average of 20 to 50

Action/Strategies

- a) Provided detailed information on the web concerning upcoming Board topics
- b) Detail usage statistics for performance measurements

Goal 16 To increase support levels for OCWS in consideration of consolidation

Objective Increase OCWS support to include I-series, servers and SCADA

Action/Strategies

- a) Assess SCADA network topology
- b) Develop SCADA priority list
- c) Secure funding for priorities
- d) Develop contract
- e) Implement and test

Goal 17 To maintain application support for state-mandated procedures and regulations

Objective Maintain or increase by two support for mandated programs

Action/Strategies

- a) Coordinate with HR on new procedures and requirements for modification of applications
- b) Modify programs or reports after an event

Goal 18 To maintain audio/video equipment for BCC

Objective Maintain cameras and web cast equipment for support of county viewers and BCC meetings

Action/Strategies

- a) Verify audio visual equipment is operational prior to BCC meetings
- b) Coordinate necessary repairs with vendor

Goal 19 To maintain imaging in order to reduce storage

Objective Maintain imaging support by reducing user storage capacity by 20%

Action/Strategies

- a) Implement imaging support for GM
- b) Maintain imaging support for Corrections, Public Safety, Solid Waste and the BCC

Goal 20 To increase the use of GovQA as a standard for Customer Request for Service (CRS)

Objective Migrate Public Works to 100% functioning GovQA

Action/Strategies

- a) Develop Work Director
- b) Implement GovQA

Goal 21 To increase public internet access at county facilities

Objective Increase wireless controllers for county system in preparation of completing the new Emergency Operations Center (EOC) and courthouse

Action/Strategies

- a) Prepare for the new EOC and courthouse
- b) Obtain a new wireless controller
- c) Configure controller for access by public and county employees
- d) Implement wireless connection for use during county meetings
- e) Implement AD integrated wireless for county employees

Goal 22 To increase use of remote troubleshooting tools

Objective Reduce time and travel through remote access, thereby increasing efficiency

Action/Strategies

- a) Train and encourage technicians to use more remote troubleshooting tools

Goal 23 To increase user proficiencies in relation to available county technologies

Objective Continue monitoring users

Action/Strategies

- a) Develop tip sheets for users
- b) Expand the knowledge base included in the Help Desk web portal

Goal 24 To increase the use and integration of the GIS/Public Works centric Cartegraph system

Objective To increase automation of the management of the county road signage system and the department wide work order system, resulting in more efficient management, reporting and inventory control

Action/Strategies

- a) Implement Sign View and incorporate Work Director into existing modules

Goal 25 To increase the usage and effectiveness of the E-911 MapStar system by providing accurate street, building and address data to the military PSAP community

Objective To add street names, building numbers and site address numbers for Eglin, Hurlburt and other military areas to the county address database system

- a) Incorporate these additions and test the "push" update process to the military Public Safety Answering Point (PSAP) locations
- b) Develop an effective maintenance plan for military address related data

Goal 26 To incorporate new 2010 Census data into all affected departments and systems

Objective To work closely with the BCC and the Supervisor of Elections (SOE) to ensure proper compliance with the law concerning redistricting and other census-related issues

Action/Strategies

- a) To perform all necessary actions related to a new decennial census, such as commissioner redistricting, voting precinct realignments, state and federal political realignments and analysis of new demographic information

Goal 27 To re-adjust the county geodetic control network

Objective To increase the usability of the county geodetic control system by enabling it to be used for Real Time Kinematic (RTK) localization

Action/Strategies

- a) Implement a robust static Global Positioning System (GPS) network adjustment

Goal 28 To increase sustainability of GIS data and critical maintenance applications by migrating these from obsolete hardware platforms

Objective To port UNIX data and applications to our VmWare ESX Cluster

Action/Strategies

- a) To work with GM, Property Appraiser and other staff members to fully move data and applications to a supported Windows environment

LIBRARY COOPERATIVE

MISSION STATEMENT

The Okaloosa County Public Library Cooperative (OCPLC) provides current materials as well as information on popular cultural and social trends in a variety of formats for recreational and educational reading, viewing, and listening. OCPLC offers support to students that assist them in succeeding in school, and provides training to improve library customers' skills in finding, evaluating and using information effectively.

VISION STATEMENT

Over the next five years the Okaloosa County Public Library will experience increasing demand for services that will require additional library space and facilities, updated technology, a varied and comprehensive collection of materials, and educational and recreational programming for all age groups. The following goals and objectives will become steadily more difficult to provide to patrons as library budgets decline and costs of new equipment and materials increase. OCPLC is committed to: exploring different funding sources and grant opportunities; providing quality information that is current, valid and reliable; sharing resources with other agencies to avoid duplication of costly electronic reference and learning programs and partnering with county IS personnel to replace servers and core components of the library network as they become outdated or inoperable.

OPERATIONS PHILOSOPHY

Library staff members believe in a service philosophy for their customers based upon the belief that all customers are important and libraries matter. Services are provided with a pleasant attitude and respectful demeanor.

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To increase circulation of the combined collections of OCPLC member libraries

Objective To increase annual circulation of the combined collections of OCPLC member libraries by 5,000 from 750,643 in Fiscal Year 2009 to 755,643 by October 1, 2011

Action/Strategies

- a) New materials of all types will be prominently displayed and organized to attract the attention and stimulate the interest of the intended audience
- b) Libraries will provide a current collection of materials with sufficient copies of high demand titles to ensure that customer requests are met promptly
- c) Materials will be provided in a number of formats including print, audio, video, etc.
- d) Collections will be organized so materials are easy to find
- e) Library staff will be knowledgeable regarding best-selling titles and the style of popular authors

Goal 2 To increase the number of visits to OCPLC libraries

Objective To increase the number of visits to OCPLC libraries by 15,332 (2%) by October 1, 2011

Action/Strategies

- a) Libraries will offer free computer training for patrons through a variety of group classes, individual tutoring, or spontaneous one-on-one instruction
- b) Libraries will offer a current collection of materials in a variety of formats
- c) Libraries will offer free use of internet computers and word processing software in addition to Wi-Fi access
- d) Libraries will offer a wide variety of free programs for all age groups
- e) In person reference assistance will be available for patrons in all libraries

Goal 3 To increase overall program attendance

Objective To increase program attendance by 2%, or 597 more people for a total of 30,493 by October 1, 2011

Action/Strategies

- a) Investigate different types of programming provided by other Florida public libraries and community service organizations to determine cost, availability, feasibility and success of those programs
- b) Library Directors will continue the practice of contacting bookstores, schools and museums to encourage partnering with them regarding programming opportunities
- c) The Cooperative headquarters will disburse funds for programming to each library and coordinate locally developed programs to expand offerings at all libraries
- d) Library staff will explore low cost and free marketing opportunities to disseminate information on Cooperative programs to the largest possible audience

Goal 4 To increase the number of registered borrowers throughout the Cooperative service area

Objective To increase the number of registered borrowers throughout the Cooperative service area by 2% or 1,929 by Oct. 1, 2011

Action/Strategies

- a) Cooperative will seek ways to increase the public's overall awareness of libraries and the services they provide with a concentrated marketing campaign
- b) Attend community meetings to present promotional materials as an ongoing process throughout the year
- c) Investigate partnerships with area organizations to increase awareness of libraries and library services

PUBLIC SAFETY

MISSION STATEMENT

The Department of Public Safety protects the health, safety, and welfare of our community by providing: Emergency Medical Service response and transportation of the sick and injured; Emergency Management preparedness, mitigation, response, and recovery activities; operation of the county's 911 system; dispatching for Fire and EMS; and Beach Safety and water rescue activities.

VISION STATEMENT

Over the next five years the Department of Public Safety will face increased demands for service, funding, space, consolidation, and information challenges. The Department will continue to meet these challenges by embracing new technologies, exploring funding sources, consolidation strategies and cross utilization of personnel to achieve optimum effectiveness and efficiency.

OPERATIONS PHILOSOPHY

We believe in being helpful, reliable, open, honest, accessible, responsive and well informed. We will solve problems and will pay attention to cost-effectiveness and fiscal responsibility. We have respect for and appreciation of the public and are dedicated to providing the highest quality services for all who live in and visit our community.

EMERGENCY MANAGEMENT DIVISION

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To maintain the current Emergency Management Program and provide adequate funding for preparedness, response, mitigation, and recovery as required by Florida State Statute 252

Objective To maintain total budget funding at a minimum level of \$353,558 in order to avoid automatic comparable percentage reductions of State grant funds

Action/Strategies

- a) Educate the public on the services provided by the division that directly impact the daily lives of the public and their safety
- b) Educate the public and county officials of the potential ramifications of budget cuts that will require cuts in service due to corresponding grant funding cuts
- c) Petition State of Florida decision makers to grant waivers if budget cuts do occur to the division budget
- d) Continuously research other funding streams such as grants not associated with the State of Florida

Goal 2 To increase the capability of the planning function by establishing a dedicated planner position to maintain current plans and develop new plans as needed

Objective To increase the staffing budget by \$45,000 for salary and benefits to fund one additional full time position in the Emergency Management Division beginning Fiscal Year 2012

Action/Strategies

- a) Demonstrate need through review of actions during Deep Horizon event, which will be done at the end of the active response through the development of the After Actions Report
- b) Coordinate with Human Resources Department to establish a position description by October 2011
- c) Research job descriptions and pay scales from comparable Florida county emergency management offices that utilize planners by October 2011
- d) Advertise position through professional services
- e) Develop specific interview questions that are related to planning operations

Goal 3 To increase the level of interaction and access to information between Okaloosa County government and its citizens

Objective To increase public access and availability to information by expanding the 311 web site and begin the planning for staffing, in coordination with 911/Communications, the 311 Citizen Information Line with live operators during normal business hours

Action/Strategies

- a) Maintain WEB QA interface program in response to inquiries
- b) Develop cost estimates to add functional system as they become available for the 311 system
- c) Seek out funding sources for software designed for the 311 Citizen Information System

Goal 4 To maintain the capability of communication platforms that will be utilized to prepare for, respond to, and recover from emergency and disaster situations

Objective To maintain current Emergency Management communication systems at present capabilities repairs and replacement of communication equipment and software will be necessary. Maintain maintenance contracts costing \$24,305 with certified service contractors for the repair and upgrade of communication platforms

Action/Strategies

- a) Research new types of communication systems which will improve communications while reducing or holding level costs associated with communication platforms and services
- b) Ensure current communication platforms and future platforms are capable of interoperable communication
- c) Maintain the current Okaloosa County Emergency Communications trailer to ensure communications systems are available in communication outages caused by disasters at an annual cost estimated at \$2,000
- d) Expand warning capabilities through the purchase and deployment of 100 each local alert receivers to be placed in government buildings to include all public schools

Goal 5 To maintain current level of hazardous materials response capabilities by the Okaloosa County Special Operations Team

Objective To maintain response equipment through preventive maintenance and replacement, to maintain proficiency of response personnel through training, and to maintain two full-time personnel to man the response vehicle at a cost of \$85,453

Action/Strategies

- a) Ensure at a minimum two personnel are available to man and maintain the Special Operations response vehicle at a cost of \$85,453
- b) Ensure scheduled daily and weekly maintenance is performed on the associated equipment required for response to hazardous material spills and releases
- c) Ensure assigned personnel attend recurring training in order to maintain proficiency and certifications at no cost to Okaloosa County

911 COMMUNICATIONS DIVISION

GOALS, OBJECTIVES & STRATEGIES

Goal 1 Maintain Okaloosa County Warning Point as required by Florida State Statute 365

Objective To maintain a qualified staff of 16 full time employees at a cost of \$829,780

Action/Strategies

- a) To ensure that all applicable employees have applied for and received certification by September 2011
- b) To ensure all personnel meet their recurring training requirements and standards yearly
- c) To track all radios on the State Law Enforcement Radio System and establish alias information for each user
- d) To ensure EMS and 17 fire departments are dispatched according to policies and procedures by an established quality assurance program weekly
- e) To act as the County Warning Point reporting incidents as required to the State Warning Point when needed
- f) To answer calls for the 311 system as calls are received
- g) To answer after-hour calls for Animal Control and the County Health Department as requests for assistance are received

Goal 2 Maintain the county's 911 system and Public Safety Answering Points as required by FS 365.161 and the State E911 Plan

Objective Maintain the county's 911 Coordinator, in accordance with FS 365 and Addressing Coordinator at a cost of \$119,000

Action/Strategies

- a) Maintain the county's Master Street Address Guide in accordance with County Ordinance 91-06
- b) Continue to migrate 911 telco circuits to fiber
- c) Maintain 911 database, 911 call recordings, and update special needs information as required

Goal 3 To provide dedicated 911 call takers

Objective To separate call-taking functions from dispatching/radio operating functions by creating three call taker positions funded by 911; staffed by one per shift for 24/7 operations at a cost of \$134,700

Action/Strategies

- a) Add eight new 911 Call Taker positions as transfers from the Sheriff by October 2011
- c) Request proposals of linking the two current CAD systems through Middleware for the Sheriff's Office and County 911 by October 2011
- d) Request proposals for a new CAD system to functionally support both the Sheriff's Office and County 911 by October 2011

Goal 4 To enhance the overall system functionality of the Type 5 911 system by upgrading current Selective Router to complete Next Generation 911 equipment

Objective To purchase an IP-based Selective Router at the approximate cost of \$650,000

Action/Strategies

- a) Establish grant accounting with funding received from the State of Florida 911 grant application for the purchase of the IP-based Selective Router by February 2011
- b) Purchase and install the IP-based Selective Router by September 2011

Goal 5 To improve 911 emergency call handling by ensuring all BCC 911 call takers are state certified and to receive state approval on local training programs as required by Florida State Statute 365

Objective To utilize \$100 of 911 funding for training program certification costs

Action/Strategies

- a) Submit application to Department of Education for certification of Okaloosa County 911/CWP training program
- b) Ensure all applicable employees have applied for certification

EMERGENCY MEDICAL SERVICES DIVISION

GOALS, OBJECTIVES & STRATEGIES

Goal 1 Maintain current Advanced Life Support (ALS) Emergency Medical Service program in accordance with Florida Statute 125.01(e)

Objective To maintain the current level of Advanced Life Support EMS service to the community at a cost of \$6,960,793 for 113 personnel

Action/Strategies

- a) Continue to use transport fees to offset ad valorem costs to the program
- b) Promote and place paramedic graduates by October 2011
- c) Ensure full staffing of ALS ambulances
- d) Continue medical direction and training to facilitate professional development and recertification of EMTs and Paramedics at a cost of \$53,000

Goal 2 Maintain adequate fleet and personnel to meet the increasing demand for Basic Life Support service

Objective To maintain the current level of Basic Life Support EMS service to the community at a cost of \$207,067 for 4 personnel

Action/Strategies

- a) Ensure full staffing of BLS van ambulances
- b) Stagger staffing hours to cover busiest times
- c) Staffing costs at \$207,067 yields revenues of \$420,000

Goal 3 To replace two Medium Duty ALS ambulances to ensure a dependable fleet

Objective Purchase two new Medium Duty ambulances at a cost of \$345,000

Action/Strategies

- a) Budget \$345,000 for Fiscal Year 2012

Goal 4 To upgrade current LifePak monitors that have reached end of service life

Objective Purchase 13 new cardiac monitor defibrillators at a cost of \$358,159

Action/Strategies

- a) Budget \$71,364 match (20%) for purchase if grant awarded
- b) Utilize a matching grant available through FEMA

BEACH SAFETY DIVISION

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To maintain current level of lifeguarding services on Okaloosa County beaches

Objective To maintain a qualified staff of 24 lifeguards, 5 full-time senior staff and 19 seasonal, for the 2012 season at a cost of \$477,852

Action/Strategies

- a) Provide work schedule incentives for top performers in physical fitness, medical skill and leadership
- b) Minimize unscheduled overtime
- c) Monitor employee driving records and criminal background checks during the hiring process as well as perform random drug testing to ensure the highest level of professionalism and productivity
- d) Continue to increase Junior Lifeguard Program participation and community outreach to develop a pool of candidates over time
- e) Seek private sponsorships to assist with Junior Lifeguard program costs

Goal 2 Maintain aggressive preventative maintenance on ATV's, vessels and highway vehicles to extend the operating service life to five years

Objective Maintain the preventative maintenance allowance at \$7300 to extend the service life of vessels and vehicles

Action/Strategies

- a) Add a budgetary allowance of \$300 for fleet rental vehicles for junior lifeguard transport needs and prolonged division vehicle maintenance and repair
- b) Maintain strict compliance with the departmental preventative maintenance schedule for all division vehicles and vessels
- c) Delay scheduled replacement of vehicles 06Z16039 and 07Z17061 until 2013

Goal 3 Increase public awareness of the impact of professional lifeguards on public safety and work to promote lifeguards as public safety professionals and increase public confidence in their ability to protect

Objective Maintain budgetary allowance for training, professional development, continuing education and advanced agency accreditation at \$6,700 to improve professionalization and service delivery

Action/Strategies

- a) Eliminate the dependence and expense of our reliance on outside agencies for swift water rescue training by certifying a county employee as an instructor and developing an internal training program for swift water/flood rescue at a cost of \$2000 by September 30, 2012
- b) Support continuing education reimbursement for employees seeking degrees and professional advancement in public safety careers
- c) Maintain an active involvement in the Florida Beach Patrol Chief's Association and the United States Lifesaving Associations by participating in the regional Board of Director's meetings and policy workshops
- d) Increase preventative activities of beach lifeguards and reduce the need for rescues
- e) Aggressively work to maintain a record of no drowning fatalities on guarded beaches

Goal 4 Create separate shower and locker facilities for male and female employees

Objective Remodeling the garage, deck and ramp at Beach Safety Headquarters on Okaloosa Island at an approximate cost of \$80,000

Action/Strategies

- a) Locate plans for existing structure and have architectural modifications made to meet the project objectives by October 31, 2011
- b) Coordinate with Planning and Facilities Maintenance regarding construction project by November 1, 2011
- c) Work with Emerald Coast Convention Center for alternate vehicle storage during construction phase by November 1, 2011

PUBLIC WORKS

MISSION STATEMENT

The Public Works Department's mission is to provide infrastructure and quality of life related services to the residents and visitors to Okaloosa County. The Department accomplishes this mission through its six divisions: Engineering, Traffic Operations, Roads, Environmental Services, Resources and Administrative Services.

VISION STATEMENT

Over the next five years the Public Works Department will continue to monitor operational efficiencies and mission effectiveness in the face of declining resources. The challenges presented to the department will be met through innovative solutions to common infrastructure issues; along with a strong commitment to maximizing the revenue sources available to support departmental initiatives.

OPERATIONS PHILOSOPHY

We believe in being helpful, reliable, open, honest, accessible, responsive and well informed. We will solve problems and will pay attention to cost-effectiveness and fiscal responsibility. We have respect for and appreciation of the public and are dedicated to providing the highest quality services for all who live in and visit our community.

ENGINEERING DIVISION

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To improve the quantity and quality of construction level documents produced by in-house staff

Objective To employ an AutoCAD technician that is already proficient in the drafting software currently utilized by the Engineering Division

Action/Strategies

- a) Develop a skills assessment test to provide to applicants
- b) Determine the market value of a similarly qualified technician in order to make a competitive financial offer
- c) Advertise the position for employment by November 1, 2010
- d) Have an offer made and accepted by January 1, 2011
- e) Explore creating a QA/QC protocol sheet for the development and release of construction documents
- f) Require all document requests be provided to and scheduled by the Drafting and Design Supervisor

Goal 2 To continue to perform all necessary tasks accurately and in a timely manner

Objective Reassign tasks to remaining staff members

Action/Strategies

- a) Develop a list of tasks to be accomplished
- b) Assign tasks to a remaining staff member based on the ability to incorporate it in the work being performed that is already associated with that task
- c) Monitor and assess the effectiveness and efficiency of the incorporated tasks and reassign if necessary
- d) If any of the tasks are not being accomplished or have a negative impact on the performance of other duties being performed then a request to hire for the following fiscal year will be performed

Goal 3 To create a set of minimum standards related to construction and development that satisfies the financial constraints of the development community while providing an acceptable level of standards for the citizens of Okaloosa County

Objective To have revisions adopted by the BCC that represent an agreement of needs between public and private parties

Action/Strategies

- a) Participate in a Chapter 6 review committee with the Building Industry Association
- b) Develop Land Development Code Language that is fair to both citizen and developer interests
- c) Obtain input from staff related to the proposed changes
- d) Conduct a minimum of two public workshops to discuss the proposed revisions
- e) Hold two public hearings to comply with the requirements for adopting regulatory language

Goal 4 To maximize the efficiency of available staff and reduce the number of project designs that are required to be outsourced

Objective To perform the design, bidding and construction administration for 50% or more of the capital improvement type projects promulgated by the Public Works Department

Action/Strategies

- a) Increase drafting capabilities by employing a new AutoCAD Technician
- b) Develop more concise "boilerplate" specifications to incorporate into projects
- c) Identify more time-consuming projects at the onset to outsource to consultants with greater capabilities than those available on staff
- d) Negotiate with consultants to minimize the fee while maintaining the best practical project for the public

Goal 5 To maintain consistent historical records that allow for an instant comparison of past performance in order to plan for future needs

Objective Identify measurable goals and retain detailed records for work accomplished and budget expenditures

Action/Strategies

- a) Track expenses as part of the annual budget spreadsheet developed for the Engineering Division
- b) Update the performance based budget summary page with accomplished tasks and items
- c) Develop standard documents that are convenient for updating

MOSQUITO CONTROL DIVISION

GOALS, OBJECTIVES & STRATEGIES

Goal 1 Comply with the National Pollution Discharge Elimination System (NPDES) permit by continuing to utilize and increase the usage of biological controls to treat mosquito habitat

Objective To increase usage of biological control products for control of mosquitoes in the larval stage and document all mosquito control activities as required by the NPDES permit

Action/Strategies

- a) VCMS software is being used to document all abatement areas
- b) Utilize Personal Digital Assistants (PDAs) with GPS to document sites and treatment methods as required by permit
- c) Vehicles equipped with computer, GPS enhancement to track all applications and additional insurances of application rate, speed and treatment areas
- d) Additional staging areas for mosquito fish to increase efficiency and reduce travel and response time

Goal 2 Replace aging equipment in Mosquito Control Division

Objective Replace aging fleet and spray units by replacing six vehicles and spray units within the next five years

Action/Strategies

- a) Replace one vehicle and spray unit the first two years and two vehicles with units the following three years
- b) Reduce the number of vehicles required to accomplish daily activities by purchasing vehicles capable of accomplishing adulticiding and larviciding to increase efficiency

Goal 3 Increase public awareness of mosquito breeding sites

Objective Enhance public awareness of mosquito habitat to ensure public health and safety

Action/Strategies

- a) Utilize door knocker with mosquito control specific information to help increase public awareness regarding what citizens can do to help eliminate/reduce mosquito breeding sites
- b) Increase press releases for radio and newspaper
- c) Update county website to include latest information

Goal 4 Replace adulticiding through inter-departmental/agency efforts

Objective Minimize the use of adulticide as mosquito abatement

Action/Strategies

- a) Work with Okaloosa County Code Enforcement, Health Department, Okaloosa County Road Division and the Sheriff's Office Environmental Officers to reduce mosquito habitats
- b) Assist citizens with elimination/reduction of mosquito breeding sites by educating public on proper disposal methods for tires and white goods and advice on cleaning of gutters, proper use of rain barrels and pool maintenance

RECYCLING DIVISION

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To develop a strategy for increasing recycling rates within Okaloosa County in both the residential and commercial sector

Objective To increase recycling collection capacity and to increase participation rates among residential and commercial customers

Action/Strategies

- a) October 2010 solid waste contract provides for multi-family recycling as well as commercial recycling with the County receiving a floor rate of \$20 for every ton of recyclables delivered to the recycling facility
- b) Work with the construction and demolition (C&D) debris industry to institute C&D recycling
- c) Work with the Chambers of Commerce locally to promote recycling among businesses
- d) Work with the Science Coordinator and individual school administrators to promote recycling education and recycling within public schools
- e) Establish an awards program to reward exemplary efforts in recycling among schools and businesses
- f) Continue to provide single-stream drop-off recycling opportunities at the Baker Landfill

Goal 2 To establish a market center for the materials generated at the Wright Yard Waste Facility and the Baker Landfill

Objective To develop a revenue stream for processed yard waste to offset reduced tonnages and the resultant tip fees from the past two years

Action/Strategies

- a) Establish agreements with vendors identified in the innovative grant beneficial market analysis to purchase the by-products of the Recycling Section's yard waste processing operations
- b) Improve equipment efficiencies to provide marketable products
- c) Continue to research technologies and methodologies that can provide a more beneficial market for the end product
- d) Within the rate structure, establish a fund for equipment replacement cost as existing processing equipment is extremely old
- e) New contract, October 2010 requires plastic bags to be ripped open at the curb

Goal 3 To manage white good and waste tires in the most efficient and cost-effective way while maintaining compliance with state law

Objective To develop a revenue stream to offset declining Municipal Solid Waste (MSW) revenues to the Recycling Section and to promote the proper disposal of these items so as to deter illegal dumping

Action/Strategies

- a) New MSW contract, October 2010, adds waste tires to bulk pick up
- b) Establish a rate for waste tires to be charged at the gate for commercial customers at the transfer stations
- c) Educate public as to existing disposal opportunities within their regularly scheduled waste collection services
- d) Educate public as to the adverse effects of illegal dumping of these items on the environment

RESOURCES DIVISION

GOALS, OBJECTIVES & STRATEGIES

Goal 1 Maintain all Okaloosa County Parks so that they are pleasing to visitors, meet safety standards and guidelines, are structurally sound, and in compliance with state and county building codes.

Objective To take a preemptive stance by continually inspecting all parks, making minor repairs immediately, generating work orders for major repairs and keeping grounds clear and free of potential hazards or risks.

Action/Strategies

- a) Continue to train staff on all proper guidelines as it relates to grounds keeping duties; review trade publications for new or improved techniques
- b) Monitor all building code boards for changes in building codes, keep up to-date code books available for construction purposes
- c) Visually inspect every county park at least once every three days. All minor repairs are made immediately, a report is prepared and photos are taken
- d) Maintain the condition of aging grounds keeping and construction equipment we propose to have one staff member responsible for all maintenance of Resources equipment
- e) Install video surveillance cameras in all major parks to reduce vandalism. Cameras should be installed at Beasley Park, Marler Park, Port Dixie Park, Garden City Park, Shalimar Elementary School Park and the Baker Area Recreation Center
- f) Implement a "Park Host Program", where space is provided for an on-site volunteer/volunteers to live at selected parks with a volunteer working in conjunction with park personnel on cleaning, assisting visitors, minor repairs and park opening and closing

Goal 2 To establish an achievable Parks Plan that includes both renovation and construction of neighborhood and community parks that is consistent with the approved Parks Master Plan.

Objective To distribute funds and resources more evenly throughout the county by first identifying possible neighborhood park improvements, implementing a plan to provide recreation opportunities to areas not currently serviced and to implement a construction or renovation plan that will follow the guidelines outlined in the Parks Master Plan

Action/Strategies

- a) Identify and map all vacant existing county park property
- b) Identify and construct enhancements to parks that will provide optimal benefit to the park visitors
- c) Identify potential partnerships with the military, School Board, Division of Forestry, Northwest Florida Water Management and others for additional park land
- d) Continue to seek grant funding for the construction of the larger community parks

Goal 3 Lower our demand for energy, lower monthly costs and utilize environmentally safe cleaning products for all county park facilities

Objective To decrease costs in both the County Parks and Unincorporated Parks operating expenses portion of our budget

Action/Strategies

- a) Require all sports associations, sports organizations, or groups using county facilities schedule as many activities as possible in daylight hours to reduce the electrical charges at the facilities
- b) Close the daily use of the Baker Area Recreational Association's covered arena and utilize it solely for special events, which will not result in a reduction of service to our visitors; it will only shift the use of the arena area to the open facility provided
- c) Install motion activated sensors for lighting in all restrooms, closets, and storage areas in county park buildings
- d) Install photo cells for all public parking areas in county parks
- e) Reduce the number of days that irrigation systems are in operation at each park
- f) Replace the use of non-environmentally safe products with products that reduces the health and environmental impacts

Goal 4 Increase productivity

Objective To increase productivity of Parks crews and reduce fuel and vehicle usage for commuting purposes

Action/Strategies

- a) Establish a South Parks Office utilizing a portion of the storage building at the site of the old Garniers Waste Water Treatment Facility as office space
- b) Re-assign Parks personnel who work primarily in the South so that their reporting station will be the South Parks Office, which will result in more man hours available for productive activities, and a decrease in fuel/vehicle usage currently spent commuting on county time
- c) Re-assign the Parks Supervisor from Crestview to the South Parks Office in order to more closely and efficiently monitor activities of all Parks staff who will be working in the south end of the county
- d) Implement the use of both a 5 day work week and a 4 day work week, this will provide park coverage 7 days a week from 6:00 am. until 4:30 pm. and provide flexibility in our workforce and allow our manpower to be utilized where it is needed

ROADS DIVISION

GOALS, OBJECTIVES & STRATEGIES

Goal 1 Increase the mileage of roads that are resurfaced and start a rehabilitation program for base stabilized roads

Objective To increase overlays and rehabilitate base stabilized roads

Action/Strategies

- a) Rehabilitate base stabilized roads - \$400,000
- b) Overlay paved roads - \$500,000
- c) Widen/overlay Buck Ward Road (3.11 miles) – Phase I – \$1,500,000

Goal 2 Reduce the number of unpaved roads by 15% over the next five years by a combination of road paving and cold mix base stabilizing

Objective To pave both Okaloosa Lane and a portion of Keyser Mill Road

Action/Strategies

- a) Pave Okaloosa Lane (0.38 miles) - \$1,000,000
- b) Pave a portion of Keyser Mill Road (1.06 miles) - \$600,000

Goal 3 Develop a methodical program of replacing inefficient construction equipment with modern, economical equipment that will maximize productivity

Objective Optimize reduced personnel and improve processes by obtaining more efficient construction equipment

Action/Strategies

- a) Review and assess processes that are impacted by inefficient equipment
- b) Determine and evaluate efficiencies to be gained by purchasing new equipment
- c) Develop a program to determine the best use of existing funding to purchase equipment

SOLID WASTE DIVISION

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To continue to meet or exceed the expectations of our regulatory body (FDEP) and fulfill permit requirements

Objective To meet all reporting deadlines

Action/Strategies

- a) Strengthen our partnering relationships with regulators, subcontractors and private property owners through communication and planning
- b) Have proposals, task orders and contracts developed and reviewed for timely evaluation by the BCC so that their evaluation does not impact the permit schedule
- c) Assemble and educate a group of BCC employees so that permit requirements can be met or be recognized as necessary by several individuals and not just one

Goal 2 To optimize remediation systems

Objective To increase the efficiency of the current system

Action/Strategies

- a) Determine and assemble current design specifications to evaluate system
- b) Evaluate similar remediation systems in adjacent counties
- c) Create alternative scenarios that could be implemented to achieve the same analytical results at a lower cost
- d) Seek regulator direction during the analysis of alternatives
- e) Prepare documentation on design changes into a permit modification, if needed, to achieve added efficiency

Goal 3 To create an environment of trust between landfill stakeholders

Objective To increase confidence between landfill compliance/assessment activity

Action/Strategies

- a) Have regularly scheduled partnering meetings with partners to discuss landfill environmental issues
- b) Set up a communication network between stakeholders
- c) Educate stakeholders about communication tools already available (primarily OCULUS and MapDirect)
- d) Set up means of capturing reports and communications that will allow stakeholders reasonable access to planned or executed landfill environmental activities

Goal 4 Efficient administration of landfill environmental projects

Objective Document, identify and resolve administrative shortcomings

Action/Strategies

- a) Set up tracking systems for proposal, task orders, contracts and agenda items
- b) Create electronic library of submitted reports and communications
- c) Standardize landfill folders and subfolders
- d) Capture significant historical documentation in electronic format
- e) Standardize communication formats for official letters
- f) Design and implement standards for BCC report packages and distribute to subcontractors

Goal 5 Develop a plan to optimize existing software and review County network connectivity possibilities

Objective To enhance existing database for most efficient performance to provide current and future solutions

Action/Strategies

- a) Archive the older data to enhance database performance
- b) Budget for custom Crystal Reports to speed up current reporting process
- c) Investigate the Powerpay payment solutions Carolina Software for payment processing
- d) Upgrade to WasteWorks SQL to increase the reporting capabilities to maintain a level of transparency
- e) Research others currently utilizing the WasteWorks family of products and identify limitations and opportunities with these products
- f) Develop a cost/benefit analysis for improvements to technology/network infrastructure
- g) Implement cost effective technology improvements

Goal 6 To manage all closed county landfills in accordance with Subtitle D of all Florida Department of Environmental Protection (FDEP) rules and regulations

Objective Assist in the maintenance of the Wright Landfill, the road network and the stormwater systems in accordance with standardized horizontal construction practices as well as the existing closure permit

Action/Strategies

- a) Roads will be graded on an as-needed basis
- b) All grassed areas will be mowed on an as-needed basis
- c) Stormwater drainage systems will be kept clear of debris that would inhibit proper drainage and erosion will be repaired as soon as possible
- d) Weed eat around wells and gas monitoring vents
- e) Inspect groundwater wells and gas vents to identify working conditions and record readings on a frequency specified by county geologist

STORMWATER DIVISION

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To develop a plan for reactive infrastructure replacement which will support the need for a dedicated funding source such as a Stormwater Utility

Objective To increase the ability to document all stormwater operations that are reactive to catastrophic failure of infrastructure

Action/Strategies

- a) Construction tracking documentation policies and procedures will be in place by October 2010
- b) Account numbers will be assigned for cost accounting for all stormwater projects by October 2010
- c) Prepare comprehensive briefing for the BCC in October 2010 to heighten awareness of failing stormwater infrastructure conditions

Goal 2 Continue to maintain compliance with NPDES permit

Objective To increase the use of Best Management Practices as required by the NPDES permit

Action/Strategies

- a) Cartegraph Software is being used to document all maintenance and construction of stormwater infrastructure
- b) Identify software and hand-held survey equipment needs to increase the number of documented maintenance procedures on stormwater infrastructure as required by the permit to remain in compliance
- c) Write policies and procedures and develop processes that quantify and identify all stormwater infrastructure
- d) Locate, identify, assess and map 100 stormwater structures

Goal 3 To manage all county construction with the highest stormwater quality standards

Objective Increase the number of construction and inspection personnel trained in stormwater erosion and sedimentation control as required by the FDEP

Action/Strategies

- a) Certify all stormwater construction personnel in Sedimentation and Erosion Control by December 2010
- b) Certify all stormwater management personnel in Sedimentation and Erosion Control by February 2011
- c) Certify all stormwater management personnel to train in-house on Sedimentation and Erosion Control by March 2012
- d) All stormwater job sites will be inspected for proper stormwater management procedures by March 2012

PURCHASING

MISSION STATEMENT

Purchasing is responsible for administering all policies and procedures in purchasing materials and services, obtaining the quality, quantity, best pricing and in a timely manner for the needs of all departments under the Board of County Commissioners.

VISION STATEMENT

Over the next five years, the county will be challenged to provide levels of service due to budget restrictions. Purchasing will work with all departments to maximize their budget dollars. We will expand our vendor base to encourage competition, and will maximize our credit card system to increase rebates and ensure use of best practices. We will work closely with other entities within Okaloosa County, partnering with them to share resources.

OPERATIONS PHILOSOPHY

Purchasing will continue to assist all departments with day – to – day tasking and will continue to provide assistance in resolving problems. Our motto “We Exist to Assist” makes a statement that we live by.

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To increase the county rebate check for use of the charge card system

Objective Increase rebate to a minimum of \$175,000

Action/Strategies

- a) Complete conversion to increase individual cardholder limits
- b) Complete conversion to establish primary cards in Purchasing and Finance to allow major purchases
- c) Convert check payment in Finance to an e-payable electronic transfer

Goal 2 To establish more contracts shared by all entities within Okaloosa County

Objective To double the existing contracts shared

Action/Strategies

- a) Establish Okaloosa County as the lead agency
- b) Meet a minimum of quarterly with Purchasing representatives of all Okaloosa entities
- c) Establish items which may be comparative priced
- d) Issue cooperative bids

Goal 3 Establish professional certification for all Purchasing employees

Objective Reach a goal of 100% of Purchasing employees to be certified

Action/Strategies

- a) Develop a training schedule using no county funds
- b) Encourage all employees to take classes which lead to certification

RISK MANAGEMENT

MISSION STATEMENT

The Risk Management Department provides administrative support and is responsible for the safety of employees, and the conservation of the physical and financial assets of the Board of County Commissioners, the Clerk of Court, the Tax Collector, the Property Appraiser, and the Supervisor of Elections. Our major activities include administration of the Self-Insurance Fund; including general liability, workers' compensation, auto and property insurance, the Employee Benefit Program, Contract Review, Public Records Requests and Claim Management. In addition, we act as Coordinator of the Americans with Disabilities Act (ADA) for the county.

VISION STATEMENT

Over the next several years, Risk Management envisions greater challenges with the uncertainty of employee health care, property insurance and ever-changing legal and regulatory demands placed on the county. The Risk Management department will meet those challenges by the continued monitoring of insurance markets, aggressive defense of claims, and renewed commitment to employee safety and health preservation through effective wellness campaigns and employee education.

OPERATIONS PHILOSOPHY

We believe in being helpful, accessible and responsive to employee needs. We aggressively defend claims against the county while with the same fervor; insist on high-quality customer service to employees all the while paying particular attention to cost-effectiveness and fiscal responsibility to the taxpayer.

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To maintain adequate property and casualty coverage levels for Okaloosa County assets within budget constraints and at reduced cost

Objective To increase the self-fund insurance reserves to acceptable levels during times of decreasing revenues

Action/Strategies

- a) Meet with brokers and review budget strategies to improve forecasting of future revenues and expenditures for 2012 budget
- b) Perform an informal audit on each of the self-insurance fund line accounts, ensuring totals to adequately meet annual transactions with completion of audit before October 1, 2010
- c) Work with Finance Director and develop strategies that will achieve acceptable reserve levels for the self-insurance fund

Goal 2 To increase the effectiveness of Okaloosa County's safety program aiming at reduction of work-related injuries and associated costs of injured employees.

Objective To increase awareness of the cost significance of work-related injuries to each county department

Action/Strategies

- a) Evaluate workers' compensation injury reports, looking for any trends in injury types and causes
- b) Develop an annual report for all department heads showing analyses of workers' compensation injury types, causes and associated costs of those injuries and the significance of financial impact on the county budget
- c) Evaluate safety training needs within all departments and develop training programs to meet those needs
- d) Review the Risk Management Office safety video collection; explore purchasing new videos that will meet safety training needs and remove obsolete videos

Goal 3 Maintain quality customer service to county employees and participating constitutional officers regarding employee benefits to include health, dental, life and long term disability insurance

Objective To increase employee satisfaction to 95% of those who visit the Risk Management Office for assistance with benefit issues

Action/Strategies

- a) Develop an employee satisfaction questionnaire designed to assist Risk Management with employee's opinions of customer service that they received during their visit with program in place by March 30, 2011
- b) Review satisfaction questionnaire program for adequacy and make any revisions/changes as needed to ensure program meets desired results

Goal 4 Increase the efficiency of the Risk Management staff to adequately complete the Risk Management mission

Objective To ensure office machinery is functioning and in good working order to meet document reproduction demands

Action/Strategies

- a) Prior to October 1, 2011 make request through Capital Improvement Program (CIP) process for new copier including scanning device and new color printer with anticipated costs of new copier between \$10,000 and \$12,000 and new color printer at \$1,0000
- b) Develop, review and finalize and employee task manual for the Benefits Specialist position by February 25, 2011

TOURIST DEVELOPMENT COUNCIL

MISSION STATEMENT

The Tourist Development Council (TDC) is responsible for destination tourism sales, marketing, and advertising, promotion and operation of the Emerald Coast Convention Center, operation of the Visitors Welcome Center, beach maintenance, beach cleaning, beach restoration improvements, a certified beach turtle watch program, water testing throughout Choctawhatchee Bay and the Gulf, film commission, funding the Beach Safety Life Saving Program, funding public beach parks and funding the County transit system. The TDC is solely funded by visitors paying a lodging tax for staying overnight in the cities of Destin, Fort Walton Beach, Okaloosa Island, Mary Esther and Cinco Bayou.

VISION STATEMENT

Over the next five years the TDC will be in the forefront of the electronic society and social media marketing. There are communities that have and are continually emerging online exponentially that provide ways for people to connect socially; MySpace, Facebook, YouTube, Wikipedia, etc. The TDC will be there in a strategic way. The following words are now the norm in the English language: Blogs, bloggers, Digg, Flickr, Google, podcast, RSS, Twitter, Viral, WebEx, Webinars, LinkedIn, Apps, QR codes, LBS, Foursquare, Listservs, etc. Mobile is now an integral tool for the travel marketplace. The battle for visitors and their money is being fought on the Internet. The traditional methods of marketing, advertising, and public relations do not generate the Return on Investment (ROI) they once did and are at risk. Today's economic environment reinforces the need to plan flexibility, with economic shocks and catastrophic contingencies in mind. We've seen acts of nature, business and human activity directly and dramatically impact travel and affect our local economy. The TDC will continue to help increase the overall occupancy of the County's lodging industry and help to improve the following tourism related numbers: 1.4 million annual visitors to our area, \$794.1 million in tourism taxable sales for the FWB MSA, \$1.43 billion in total visitor annual spending, and over 18,000 jobs supported by tourist spending.

OPERATIONS PHILOSOPHY

We are in the service, hospitality, and tourism industry. Our team graciously works with our visiting guests, our tourism related businesses, and our County residents. We proactively bring together individuals and businesses that rely on tourism and meetings for revenue and encourage

public participation. As an unbiased resource, the TDC team serves as a knowledgeable broker or an official point of contact for convention and meeting planners, tour operators and visitors. We assist planners with meeting preparation and proudly encourage business travelers and visitors alike to visit our local historic sites, take part in our cultural events, shop in our stores, enjoy our restaurants, visit our attractions, enjoy our recreational sites, and relax on our beautiful beaches. We enthusiastically maintain and protect our number one County visitor asset, the beaches. We always have a "can-do" attitude and strive to accomplish the little things that make a big difference. We are on call 24/7 and treat our organization as a private-sector business motivated to achieve the greatest return on investment. We strive to perform at our highest levels at all times with a commitment to giving our personal best and conduct business with integrity. We foster a work environment that values and encourages communication and openness, diversity, individual contribution and positive attitudes. We are a fertile environment for creativity, innovation and teamwork. We value our stakeholders and each other by being respectful, appreciative and willing to learn. We are accountable to our goals, to each other as professionals and fiscally accountable to the public.

GOALS , OBJECTIVES & STRATEGIES

Goal 1 Improve the local economy by helping to increase lodging occupancy percentages thus increasing bed tax collections revenue

Objective To increase the 2011 calendar year overall average occupancy percentage by six percent over the 2010 calendar year; increase the 2010-2011 fiscal year total bed collections by eight percent over the 2009-2010 fiscal year total bed tax collections

Action/Strategies

- a) Develop and implement an aggressive and innovative marketing plan
- b) Increase sales and advertising initiatives soliciting convention center and lodging group business; increase actual room nights booked
- c) Increase cooperative marketing opportunities for hospitality stakeholders
- d) Partner with VPS to attract new carriers and help increase passengers
- e) Support and help to fund special events that increase lodging occupancy, especially during the shoulder and off-seasons of the year
- f) Continuously measure ROI for all sales, marketing and advertising efforts

Goal 2 Protect and safeguard our beautiful beaches

Objective Through beach nourishment or beach replenishment, provide a protective buffer against storm and wave damage and for the purpose of beach enhancement to increase recreational and economic values

Action/Strategies

- a) Continue with effective planning, coordination and implementation by decision makers
- b) Ongoing public communication and participation are crucial
- c) Maintain compliance with applicable federal, state and local laws, policies and regulations
- d) Increase positive coordination between regulatory authorities and stakeholders

Goal 3 Maintain the cleanest and most beautiful beaches in America

Objective To keep the funding of beaches a priority

Action/Strategies

- a) Work closely with the TDC's beach cleaning contractor and monitor the quality of work
- b) Research and recommend the best beach cleaning equipment that complements our unique quality of sand
- c) Partner with Beach Safety department and beach concessions
- d) Communicate and educate the public about beaches

Goal 4 Enhance the Emerald Coast brand and implement a countywide branding initiative

Objective To have the majority of county businesses and the public embrace and use a countywide brand

Action/Strategies

- a) Take the lead to facilitate a community branding committee
- b) Complete the four phases of developing a genuine destination brand; Brand Assessment, Brand Promise, Brand Blueprint and Brand Culturalization

Goal 5 Improve and enlarge the size and scope of conventions at the Emerald Coast Convention Center

Objective To attract more business to business trade shows and larger conventions to the Convention Center thus increasing not only revenues but adding to the economy by increasing the 2010-2011 fiscal year total revenue and economic impact by eight percent over the 2009-2010 fiscal year revenues and economic impact

Action/Strategies

- a) Facilitate the name change of the Emerald Coast Conference Center to the Emerald Coast Convention Center by ensuring that all marketing materials, signage and incidental identification materials are changed and accurate
- b) Aggressively target market the convention industry by means of convention-oriented media, electronic media and convention trade shows
- c) Increase memberships in trade organizations geared toward the convention and Business to Business trade show markets
- d) Increase data base through various communication services and with our internal booking system EBMS to facilitate increased communication with current and potential clients
- e) Utilize post trade show communication to create and follow up on potential leads from trade shows

Goal 6 Protect existing Convention Center and county resources through upkeep repair and building improvements

Objective To ensure that our assets are maintained and improved on a regular basis and improve building access for our clients and attendees

Action/Strategies

- a) Use budgeted TDC trust funds to seal the exterior stucco on the building which is currently in need of repair and continue throughout the building to prevent future deterioration
- b) Use budgeted TDC trust funds for dock improvement to increase accessibility for larger items to be off-loaded for large conventions and trade shows
- c) Use budgeted TDC trust funds to contract and install an elevator on the north of the building for access to the building for clients and attendees from the underground parking area
- d) Use budgeted TDC trust funds to replace existing marquis signage for increased visibility and communication of future events
- e) Add walkway and staircase to existing exit area to prevent clients and attendees from having to traverse an active vehicle entrance to access entrance to the center

VETERANS SERVICE

MISSION STATEMENT

The Okaloosa County Veterans Service Office's purpose is to assist all former, present and future members of the United States Armed Forces and their dependents in preparing claims for and securing maximum benefits and privileges to which they may be entitled under Federal or State law or regulation by reason of their military service. The office coordinates and disseminates information on federal, state, county and private veterans' programs and benefits.

VISION STATEMENT

Over the next several years, the Veterans Service Office faces an increasing challenge to meet the needs of a significant number of new veterans resulting from the Persian Gulf War including Operation Enduring Freedom and Operation Iraqi Freedom and due to decisions by the DoD Base Realignment and Closing (BRAC) Committee. In addition to meeting the needs of these new veterans, we continue to serve the needs of those veterans who served in other conflicts or times of peace and provide services to dependents and survivors of all veterans. The department will also face increased claims for benefits resulting from additional regulation changes through continual medical research and expanded Federal approval for new service-connected disabilities and other VA programs. The department staff will continue to be educated on ever-changing Federal, State and local laws and regulations for those who served.

OPERATIONS PHILOSOPHY

We believe in providing high-quality, customer-oriented services to all veterans, their dependents and their survivors in applying for all benefits to which they have entitlement. The department assists veterans, their dependents, and survivors with applications for a variety of Federal benefits which include Compensation, Dependency and Indemnity Compensation, Non-Service Connected Pension, VA home loans, Education, Burial and applications for Health Care. We also advocate for our claimants by helping them through the VA Appeals Process for cases where the initial decision on benefits sought were denied.

GOALS , OBJECTIVES & STRATEGIES

Goal 1 To minimize decrease in services as much as possible

Objective To ensure that all eligible applicants receive maximum assistance in obtaining all of their benefits in an efficient and expeditious manner

Action/Strategies

- a) Maintain Service Officer Certification status per Florida Statute 292.11 and stay abreast of rapidly changing VA programs
- b) Ensure that claimants receive quality services resulting in monetary benefits which will enhance the economy of Okaloosa County
- c) Continue monthly visits to County jail to inform and assist incarcerated veterans in securing entitled benefits
- d) Educate and train area home health agency/Assisted Living Facility representatives to assist with VA paperwork for elderly And homebound veterans and dependents
- e) Coordinate, refer to and work with local agencies and organizations to ensure homeless veterans are enrolled in available VA programs and file claim for entitled benefits
- f) Consolidate/centralize all phone calls and appointment requests to the Fort Walton office location
- g) Streamline transportation coordination for disabled veterans in need of transportation to VA medical facility in Pensacola

WATER & SEWER

MISSION STATEMENT

The Water & Sewer Department is a professional, community organization whose core mission is to provide the customers of Okaloosa County an ample and reliable supply of clean, safe drinking water, with a commitment to collect and dispose of domestic wastewater in a manner that protects the environmental future of Okaloosa County. The Water & Sewer department is an enterprise fund deriving all revenue from services rendered to our customers and receives no revenue from any tax sources, such as property tax, sales tax, gasoline tax and bed tax. The Water & Sewer team is dedicated to maintaining a fair and reasonable rate structure and providing a high level of customer service and satisfaction.

VISION STATEMENT

Over the next five years, Okaloosa County Water & Sewer will face major challenges associated with future water supply planning; aging infrastructure, consisting of: water and sewer lines, sewage pump stations, sewage treatment plants, water wells and storage tanks. As an enterprise department, Water & Sewer will seek additional funding from grants, as well as enhanced revenue resulting from consolidations of water and wastewater services in partnership with local utility and military entities.

OPERATIONAL PHILOSOPHY

Okaloosa County Water & Sewer believes in being helpful, reliable, open, honest, accessible, responsive, and well informed. We are problem solvers who believe in teamwork and personal commitment and who pay particular attention to cost effectiveness and fiscal responsibility. We have respect and appreciation for the public and are dedicated to providing the highest quality services possible for all who live in and visit our community.

GOALS, OBJECTIVES & STRATEGIES

Goal 1 To increase the availability and sustainability of additional drinking water supplies through future water resource planning

Objective To continue planning activities for the future water supply program

Action/Strategies

- a) Evaluate options to implement the strategy of utilizing direct withdrawal from the Shoal River with offline reservoir to provide for combined use with existing groundwater supply
- b) Environmental evaluation of proposed sites
- c) Evaluate water quality in the Shoal River and treatment alternatives
- d) Work closely with the Northwest Florida Water Management District, the US Army Corps of Engineers and Eglin AFB in planning and to obtain any available funding

Goal 2 To increase the efficiency and coordination between payment postings and update of the cut off list enhancing effectiveness in Customer Service and streamlining the process for an improved customer experience

Objective To increase level of communication between field and office to eliminate unnecessary cut offs

Action/Strategies

- a) Implement a real time link between customer service and meter reading technicians via handheld device or laptop

Goal 3 To maintain and improve the key components of the OCWS infrastructure to ensure reliable, consistent and efficient service

Objective To increase the performance of key water and sewer system components

Action/Strategies

- a) Construction of Rocky Bayou Force main - \$2,000,000
- b) Begin work on method of treatment at NVOC sewer plant - \$2,200,000
- c) Design and construction of new Okaloosa Main Island sewer pump station - \$3,700,000
- d) Design and Construction of Clifford Street sewer pump station improvements - \$400,000
- e) Design and Construction of Sylvania Heights Water System improvements - \$300,000

Goal 4 To decrease the total number of budgeted positions resulting in reduced personnel costs

Objective To decrease by five the total budgeted headcount in FY 2011

Action/Strategies

- a) Installation and utilization of radio read metering system to increase efficiency and realize future personnel efficiencies
- b) Consolidation of positions as a result of Voluntary Separation Incentive Program (VSIP)
- c) Vacant positions will be evaluated and filled on a case-by-case basis

Goal 5 To increase awareness of conservation strategies and reduce energy costs throughout the department

Objective To increase communication of OCWS intent to improve sustainability

Action/Strategies

- a) To educate and inform our customers on the many ways to do business with us and the advantage of e-bills as a green way to reduce operating costs and environmental waste
- b) Investigate going to a 10-hour -day work week by fully shutting down operations for one day each week
- c) Install timers on high horsepower motors where appropriate to assist in energy conservation

Goal 6 To develop and grow system by expanding the search for relationships that will result in the consolidation of potable water supply as well as wastewater treatment and disposal services, resulting in increased operational efficiencies and increased revenue to reduce future rate increases

Objective To increase consolidation of services where possible – including partnering with the military as customers providing increased revenue and environmental conservation

Action/Strategies

- a) Build on relationships established during 7th Special Forces pump station and sewer main project to seek new consolidation opportunities
- b) Implement the consolidation of Eglin's Wastewater Treatment plants; specifically Duke Field, Camp Rudder and two Eglin sewer plants

Goal 7 To maintain bad debt write offs at a level of less than 1% of total annual billings to minimize losses and reduce future rate increases

Objective To decrease the dollar amount of bad debt write offs

Action/Strategies

- a) Place a high priority on internal collection efforts
- b) Continue to monitor and utilize outside collection efforts

Goal 8 To maximize cost savings by increasing the utilization of in-house resources improving flexibility and timely completion of internal projects as well as providing the ability to attract new clients to our customer base

Objective To increase relationships with existing military installations

Action/Strategies

- a) Support Eglin Air Force Base on any projects related to BRAC, including housing privatization and utility privatization and encourage them to utilize our services wherever needed
- b) A large majority of the projects listed above are performed by in-house construction crews
- c) Continue to seek out federal and state grants that can be used for these types of projects
- d) Construction of the Fairchild Road Force Main and sewer pump station to increase the collection system leading to the Bob Sikes Water Reclamation Facility