

# Okaloosa County Strategic Plan



**Fiscal Year 2013-2014**

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# **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 \$510 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** Achieve the lowest cost per enplaned passenger of any airport in Northwest Florida

**Objective** To keep the air carrier cost per enplaned passenger below \$6.00

**Action/Strategies**

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

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

**Objective** To 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 good debt service coverage ratios

**Goal 3** Develop new and enhance existing non-aeronautical sources of revenue

**Objective** To 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

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

**Objective** To 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** Implement noise compatibility measures and enhance better airspace utilization through formalized safety procedures at Destin Airport (DTS)

**Objective** To 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** 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** To keep all operations and maintenance related expenses 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** 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** To 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, 7<sup>th</sup> 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 (Board) 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 Board 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 Board and with the constitutional officers, to save time and taxpayer money. We will fully support the Eglin Complex, Hurlburt Field, the 7<sup>th</sup> Special Forces Group and the Army Rangers which serve 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** 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 County beaches

**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 remodeled Shalimar Annex
- d) Create long-term plan for north county that includes courthouse and Brackin Building

**Goal 4** 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 5** Maintain outstanding service and reaction time to County residents without an increase in funding

**Objective** To continue the operation of the Board's offices without seeking additional funding

**Action/Strategies**

- a) Maintain existing office equipment
- b) Maintain existing operating costs
- c) Increase use of technology to minimize costs

**Goal 6** Continue development of the County's RESTORE Act Program

**Objective** To prepare Okaloosa County for opportunities available from the RESTORE Action in preparation of the disbursement of funds.

**Action/Strategies**

- a) Creation of RESTORE Act Advisory Committee and commencement of regular meetings
- b) Hire professional firm/agent to assist with development of the County's 5-year Plan
- c) Complete development of the County's 5-year Plan consistent with the rules established by the U.S. Treasury Department
- d) Work in concert with members of the Consortium of Counties to better compete for projects/funds available through other RESTORE Act fund sources

**Goal 7** To fully implement the Board's corrective action plan/response to the Auditor General's "Okaloosa County Board of County Commissioners' Oversight of the Tourist Development Council and Use of Tourist Development Taxes and Funds Received from British Petroleum" Operational Audit dated January 2013

**Objective** To enhance and maintain internal controls in administering assigned responsibilities in accordance with applicable laws, rules, regulations, contracts, grant agreements, and guidelines

**Action/Strategies**

- a) Placement of an internal auditor position to serve, in part, as our AG's response "compliance officer" to monitor staff performance and conduct test samplings
- b) Implementation of Fraud Detection and Risk Assessment Plans
- c) Investigate and apply County's management actions from the Auditor General's Report dated January 2013 of the Tourist Development Department and the Clerk of Courts to other County departments as applicable

# **CORRECTIONS**

## **MISSION STATEMENT**

The Department of Corrections ensures public safety by providing secure and cost-efficient care, custody and control of pretrial and post-conviction inmates in a clean and safe environment. We ensure that inmates are available for court and that the sentencing requirements imposed by the courts are satisfied.

## **VISION STATEMENT**

Over the next five years the Department of Corrections anticipates an increased jail population proportionate to the projected population growth of the County. The Department of Corrections will respond to this challenge by:

1. Fostering ongoing cooperation among members of the Criminal Justice Community and the Public Safety Coordinating Council to more efficiently manage the jail population.
2. Employing up-to-date technology and implementing best practices learned through professional organizations networking with other jurisdictions.

## **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 preserving their dignity and providing the highest quality services to all who live in and visit our community.

## GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Work with the Judiciary and other Criminal Justice System stakeholders to keep jail population at a manageable level to minimize cost burdens to our citizens

**Objective** To maintain jail population at a level equal to or less than 564 inmates (95% of maximum design capacity)

**Action/Strategies**

- a) Identify inmates with holds in other jurisdictions and expedite transfer as soon as all local charges are resolved
- b) Identify inmates for participation in specialty courts such as Drug Court, Veteran's Court, and Mental Health Court and make appropriate referrals
- c) Seek ways to reduce time between sentencing and transfer to prison for inmates sentenced to prison
- d) Seek ways to expedite transfer to treatment programs for inmates ordered into such programs
- e) Oppose legislation that would weaken Okaloosa County's pre-trial services programs
- f) Oppose legislation that would require inmates sentenced to more than one year in prison to remain in the County Jail

**Goal 2** Maintain staffing 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
- c) Provide quality on-going training for all correctional personnel

**Goal 3** Manage inmate medical expenditures without reducing the quality of care

**Objective** To pursue the lowest possible cost for all inmate medical services

**Action/Strategies**

- a) Continue efforts to rapidly identify medically high-cost inmates in order to expedite their case disposition
- b) Continue to seek third party reimbursement for inmate medical expenses
- c) Negotiate with local hospitals to reduce emergency and inpatient costs
- d) Continue to support legislative initiatives that would significantly reduce costs for inmate medical care

**Goal 4** Monitor legislative activity as it relates to juvenile detention

**Objective:** To assist legal counsel with litigation regarding cost share

**Action/Strategies**

- a) Review juvenile detention billing each month
- b) Submit challenges to the Department of Juvenile Justice each month
- c) Provide accurate records to legal counsel to aid in the litigation process
- d) Review and verify annual reconciliation reports provided by the Department of Juvenile Justice

**Goal 5** Reduce direct operational costs

**Objective** To identify cost reduction strategies and methods that do not compromise public safety

**Action/Strategies**

- a) Review vendor contracts to determine current applicability and potential cost reductions
- b) Educate staff in cost reduction methods such as energy conservation and reducing consumption – recycling and reusing products whenever possible
- c) Implement cost reduction methods and monitor effectiveness

**Goal 6** Conduct daily operations with best correctional practices

**Objective** To maintain all applicable accreditation standards

**Action/Strategies**

- a) Review Florida Model Jail Standards (FMJS) and provide necessary training and documentation to maintain standards
- b) Review Florida Correctional Accreditation (FCAC) Standards and Provide necessary training and documentation to maintain FCAC accreditation
- c) Review National Commission on Correctional Health Care (NCCHC) standards and provide necessary training and documentation to maintain NCCHC accreditation

# COUNTY ADMINISTRATOR'S OFFICE

## MISSION STATEMENT

The County Administrator's Office (CAO) supports the Board 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 CAO manages all county departments and their staffs.

## VISION STATEMENT

Over the next five years, the CAO envisions decreased revenue from not only ad valorem and state-sharing taxes, but also from all other revenue sources. The CAO 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 CAO 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 fully implement the Board's corrective action plan/response to the Auditor General's "Okaloosa County Board of County Commissioners' Oversight of the Tourist Development Council and Use of Tourist Development Taxes and Funds Received from British Petroleum" Operational Audit dated January 2013

**Objective** To enhance and maintain internal controls in administering assigned responsibilities in accordance with applicable laws, rules, regulations, contracts, grant agreements, and guidelines

**Action/Strategies**

- d) Placement of an internal auditor position to serve, in part, as our AG's response "compliance officer" to monitor staff performance and conduct test samplings
- e) Implementation of Fraud Detection and Risk Assessment Plans

**Goal 2** Continue development of the County's RESTORE Act Program

**Objective** To prepare Okaloosa County for opportunities available from the RESTORE Action in preparation of the disbursement of funds.

**Action/Strategies**

- e) Creation of RESTORE Act Advisory Committee and commencement of regular meetings
- f) Hire professional firm/agent to assist with development of the County's 5-year Plan
- g) Complete development of the County's 5-year Plan consistent with the rules established by the U.S. Treasury Department
- h) Work in concert with members of the Consortium of Counties to better compete for projects/funds available through other RESTORE Act fund sources

**Goal 3** 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** 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 continued renovation of courthouse in Crestview



**Goal 5** 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) Continue use of MediaTrac to further automate agenda process

**Goal 6** 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
- d) Assist in training and selection of new county administrator however deemed appropriate by the Board to assure a seamless transition

# COURT SERVICES

## MISSION STATEMENT

The mission of Pretrial Services (PTS) includes the minimizing of unnecessary and expensive incarcerations in the County jail by expediting the judicial process by providing critical and timely information on those incarcerated. In addition, PTS promotes public safety by supervising eligible defendants while their cases are pending in court.

The Okaloosa County Law Library (OCLL) provides free access to law related information through a collection of legal materials, in both print and electronic format, to the judiciary, legal community and general public.

## VISION STATEMENT

Pretrial Services is designed to provide pretrial assessments and other court related services on people who have been arrested and are facing incarceration while they are processing through the court system. The vision of PTS is to continue to provide sound information to the judiciary, so that they may make good decisions on what type of bond and what conditions of bond are appropriate to assure public safety. Pretrial Services will also provide information to law enforcement agencies through a newly developed database. This database will provide law enforcement the information needed to make informed decisions relating to defendants that are being supervised by Pretrial Services. As we see numerous new military persons/families to this area, the program will continue to provide a high level of service to the Judiciary, public, and county jail in order to keep the jail population reduced while keeping the public safe. In addition, with Board support PTS will continue to oppose any legislation which would limit the effectiveness of pretrial programs across the State of Florida and would therefore cause severe jail overpopulation, jeopardize public safety and result in the County spending approximately \$12.5 million on a jail expansion.

**Access** to the written laws of this nation is essential to ensure equal access to the courts. The public provision of legal resources is necessary not only for the layperson, but for all court users and the community as a whole.

OCLL anticipates increase demand for its services as more people elect to handle their legal matters themselves and not hire the services of an attorney. OCLL seeks to maintain its current level of services in light of decreased funding, providing patrons with accurate up-to-date legal information.

- Assist** our customers in their effort to use the legal system effectively
- Continually** improve our services
- Cultivate** new technologies to best serve customers
- Exhibit** our values in our daily work
- Seek** to maximize our budget dollar
- Support** each other in our individual and team efforts to improve the library

## **OPERATIONAL PHILOSOPHY**

We strive to provide the most information possible to the judiciary on defendants, so that informed decisions can be made when deciding how a person should be released from jail and who should remain in jail. PTS also refers eligible defendants to other court programs such as Drug Court, Mental Health Court, and Veterans Court. In addition, by providing a high level of supervision of certain defendants, we will help defendants get the assistance that they need to be able to stay out of jail, provide for their families, and be a productive member of society. We will provide information to defendants to help them access mental health and substance abuse treatment and any other court-ordered treatment or programs. PTS will continue to work in the best interest of the court system to keep the jail population down and to minimize failures to appear in court.

The Law Library Board and staff are committed to excellence on every achievable level. We believe that all patrons are important, and free and open availability to legal materials and resources is essential to a free society.

## PRETRIAL SERVICES

### GOALS, OBJECTIVES AND STRATEGIES

**Goal 1** Assist the County Jail, judiciary, and other court agencies in managing and reducing the jail population and facilitate the release of defendants to reduce incarcerations

**Objective** To manage and reduce jail population by providing information to the Judiciary so that informed decisions can be made on what type of bond and conditions of bond are necessary to protect the public and reduce incarcerations

**Action/Strategies**

- a) Provide the judiciary with information on those defendants who have been arrested within the last 24 hours; provided 365 days a year
- b) Refer defendants to diversionary programs such as Drug Court, Mental Health Court, and Veterans Court
- c) Provide the judiciary with weekly input on persons who remain incarcerated

**Goal 2** Assist the judiciary in ensuring that defendants under the supervision of PTS appear at all court dates

**Objective** To strive to keep the percentage of defendants who fail to appear (FTA) for a court date below 5% keeping with the current rate for Okaloosa County of less than 3%

**Action/Strategies**

- a) Maintain at least weekly contact by phone and sometimes in person with pretrial defendants to remind them of scheduled court dates
- b) Maintain relationship with other court agencies so that current court dates and notifications can be relayed to the defendant

**Goal 3** PTS will supervise defendants placed under pretrial supervision by the court thus minimizing and reducing the potential danger to the community

**Objective** To maintain a high level of supervision which will ensure that defendants abide by any and all conditions set forth by the court and in the best interest of public safety

**Action/Strategies**

- a) Maintain proper records which contain information regarding defendant's weekly contact with the pretrial office and other information regarding their compliance with court-ordered conditions
- b) Electronic monitoring/GPS tracking of certain defendants who have been charged with violent offenses, sex offenses or are otherwise placed on a GPS monitor by the judiciary
- c) Communicate with other agencies to determine whether or not a defendant is in compliance with court-ordered conditions such as substance abuse and mental health treatment

**Goal 4** Reduce inmate housing costs to Okaloosa County by supervising defendants and utilizing electronic monitoring while maintaining public safety

**Objective** To supervise defendants and utilize electronic monitoring to maintain a high level of supervision of defendants that might not otherwise be eligible for release at a cost savings to the county

**Action/Strategies**

- a) Maintain supervision of pretrial release defendants while their cases are pending at a cost savings to the county of \$69 per day per defendant
- b) Weekly contact in person with each defendant on an electronic monitor to receive monies owed that will cover the complete cost of monitoring
- c) Charge a weekly fee to defendants on an electronic monitor that is less than the cost to the county for housing an inmate per week
- d) Maintain proper records on each defendant who is on an electronic monitor to make sure that fees are received from and are current on each defendant
- e) Deposit any excess electronic monitoring funds in the county's general fund account

## LAW LIBRARY

### GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Maintain current levels of service in light of decreased funding.

**Objective** To maintain the two branches of the OCLL at current levels of service

**Action/Strategies**

- a) Maintain existing office furniture and equipment; no new purchases
- b) Make legal information available to users in the most appropriate and relevant format, providing general, substantive and procedural materials
- c) Continue to update Florida publications in hard copy on a 3 or 4 year cycle to reduce costs
- d) Continue to be open to the public with minimal closures
- e) Continue to provide computer access to legal databases free of charge to patrons

**Goal 2** To increase public awareness of OCLL and its services

**Objective** To increase library use by the general public

**Action/Strategies**

- a) Network within existing county and city organizations – chambers and schools
- b) Provide workshops on legal research and how to utilize law library resources
- c) Utilize public service announcements of local media

# **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, marine sciences/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 in areas 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, to achieve optimum effectiveness through continued professional development, to 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** Maintain or increase quality educational programs and services using research-based information in response to residents' needs in a timely, accurate manner

**Objective** To recruit and train 67 new volunteers in support of Extension educational programs and services by October 2015

**Action/Strategies**

- a) Conduct training for 30 new Master Gardener volunteers by October 2015
- b) Conduct training for 30 new Master Naturalist volunteers by October 2015
- c) Increase number of 4-H volunteers from 6 to 8 by December 2013
- d) Increase number of Green Industries Best Management Practices volunteer instructors from 5 to 10 by October 2014

**Objective** To increase use of technology to enhance educational delivery by October 2013

**Action/Strategies**

- a) Seek funds for purchasing video conferencing equipment by October 2013
- b) Train personnel in use of emerging technology by October 2013
- c) Maintain social media pages to enhance outreach to Extension clientele by October 2013
- d) Offer a minimum of 10 electronically delivered distance learning programs to Extension clientele by October 2014
- 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, marine sciences/natural resources and 4-H/youth development

**Action/Strategies**

- a) Staff and volunteers will conduct 1,500 educational programs teaching 35,000 citizens by October 2014
- b) Annually respond to 16,500 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 2014
- d) Enroll 450 youth in 4-H clubs and teach an additional 1,600 through other delivery methods by October 2014
- e) Provide 400 diagnostic on-site visits to clientele and perform 800 in-house diagnostic test services for clientele by October 2013



**Goal 2** Secure funding/resources for new Extension Office and grounds  
**Objective** To effectively use the new office space and grounds to educate extension clientele in Okaloosa County

**Action/Strategies**

- a) Install well and irrigation system for Extension Office educational landscape by May 2014
- b) Construct deck and cooking area at Extension Office for outdoor educational events by January 2015
- c) Design, secure funding/resources for and install educational native plant trail around perimeter of Extension Office by January 2014

**Goal 3** Increase external funding for Extension education programs

**Objective** To increase external funding to \$450,000

**Action/Strategies**

- a) Seek and secure additional grant funding for Calendar Year 2013
- b) Maintain existing grants through December 2013
- c) Maintain and increase funding for Family Nutrition Program for 2013-14

# **FACILITY MAINTENANCE**

## **MISSION STATEMENT**

The Facilities Maintenance Division (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** Decrease utility consumption levels in current non-enterprise county facilities

**Objective** To decrease utility consumption levels in current non-enterprise county facilities an additional 1% by October 2014

**Action/Strategies**

- a) Replace old toilets, flush valves, lavatory aerators and shower heads to reduce potable water consumption by 1%
- b) Upgrade the least energy efficient HVAC systems to the highest SEER rated system available.
- c) Formally adopt a utilities conservation county policy
- d) Aggressively identify, secure and utilize all available grants from available sources to support the county's sustainable initiatives
- e) Modify or replace energy leaking windows and doors to reduce energy consumption.

**Goal 2** Eliminate outgoing facility lease/rent payments

**Objective** To eliminate outgoing facility lease/rent payments for all facilities that have a lease/rent agreement that must be renewed by October 1, 2014

**Action/Strategies**

- a) Renovate portions of the old Ft. Walton Beach hospital to provide adequate operational space for the Information Systems (IS), Growth Management (GM), Traffic Management (TM) departments and others.
- b) Renovate the Shalimar Courthouse annex to provide operational space for a portion the Sheriff's operations, court operations, Clerk of Courts Records, the Guardian Ad Litem, the County Administrator, the Board of County Commissioners' offices and chambers, the County Attorney, the Property Appraiser, the Tax Collector, and the Supervisor of Elections to extent that space will allow.
- c) Provide in-house storage space to the greatest extent possible to eliminate rented storage facilities.

**Goal 3** 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, 2014

**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) Identify materials acquisition opportunities that reduce unit costs as compared to current pricing with the savings redirected to maintain current service levels
- d) Continue to provide high quality custodial services with minimal reductions in service levels.
- c) Continue to provide professional construction services with minimal increases in response times and project completion schedules.
- e) Continue to identify means to reduce the cost per square foot for building remodeling.

# **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 help assure the safety of county employees and the general public while taking care of taxpayer dollars.

## **VISION STATEMENT**

In the next five years Fleet Operations will have great difficulty keeping up with demands for maintenance services. Our fleet is in critical need of replacement vehicles and equipment. The County has bought very few replacement units since 2008. The practice of few replacements will continue in 2013. Lack of replacement units has resulted in the fleet becoming worn, unreliable and outdated. Shop repair work loads have multiplied with the types of repairs required changing from the routine to the extreme. More labor hours and parts will be required as the vehicles and equipment continues to age. The increasing shop workloads will make it necessary to add employees while the cost for parts and commercial repairs keep rising. The anticipated poor fleet performance will result in a sharp increase in costs to county departments, lost productivity for the crews that depend on vehicles and equipment, and a high level of overall dissatisfaction with vehicle and equipment performance.

Relief will come when the County resumes purchasing replacement vehicles and equipment. The rate of improvement will be dependent on how many units above norm we buy to offset years of no replacements.

## **OPERATIONS PHILOSOPHY**

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## FLEET OPERATIONS

### GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Keep an old fleet's down-time to a minimum.

**Objective:** To keep costs low as possible while maintaining reasonable downtimes.

**Action/Strategies**

- a) Compile price comparisons for parts and vendor services to ensure best values are acquired.
- b) Provide budget for technical training to ensure personnel maintain high quality skills.
- c) Manage competing priorities as needed.
- d) Seek out and hire highly qualified technicians.
- e) Produce monthly and quarterly reports to evaluate performance.
- f) Assure adequate staffing for service demands.

**Goal 2** Upgrade aging fleet.

**Objective** To replace outdated and worn equipment as funds become available.

**Action/Strategies**

- a) Develop a critical needs prioritization list.
- b) Create specifications that ensure adequate sized unit replacements.
- c) Use green technologies where feasible
- d) Develop guidelines for purchase of used units.
- e) Create specifications to maintain fleet standardization.

# **GROWTH MANAGEMENT**

## **MISSION STATEMENT**

The Growth Management Department (GM) develops and implements the county's statutorily-mandated Comprehensive Growth Management Plan and enforces its associated Land Development Code as adopted by the Board; 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; 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 GM 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.

## **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 or visit our community.

## **INSPECTION DIVISION GOALS, OBJECTIVES & STRATEGIES**

**Goal 1** Provide the most cost-effective and customer-convenient building permit process within the division's means

**Objective** To upgrade permitting software to allow use of credit cards to pay for permits and inspections no later than the third quarter of Fiscal Year 2014

**Action/Strategies**

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

**Objective** To initiate online permitting, no later than last quarter of Fiscal Year 2014

- a) Work with Building Industry Association (BIA) to define most-desirable features of online permitting from the customer's standpoint
- b) Work with IS to identify most cost-effective method of upgrading server and other hardware, if necessary
- c) 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** To 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

## CODE ENFORCEMENT DIVISION GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Preempt the buildup of nuisance conditions in neighborhoods

**Objective** To conduct four community cleanups – one per quarter

**Action/Strategies**

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

**Objective** To preempt and remediate derelict property conditions

- a) By second quarter of Fiscal Year 2014, prepare and present to the Board property maintenance standards for incorporation into County code
- b) Notify homeowners associations and other stakeholders of standards
- c) Enlist building official assistance for determination of condemnation of unsafe structures

**Goal 2** Enhance public safety and consumer protection by reducing incidence of unlicensed contracting and unpermitted construction activities

**Objective** To begin conducting joint operations with Okaloosa County Sheriffs Office to prosecute unlicensed/unpermitted construction work no later than second quarter of Fiscal Year 2014

**Action/Strategies**

- a) Work with Okaloosa County Sheriffs Office to develop policies and procedures necessary to identify and verify unlicensed/unpermitted construction activity followed by joint prosecution by appropriate agency

## TRANSIT & GRANTS DIVISION GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Provide the greatest level of fixed-route transit service possible in Fiscal Year 2014 with available local, state and federal funds as identified in the locally adopted Transit Development Plan

**Objective** To identify dedicated funding source for fixed route operations

**Action/Strategies**

- a) In conjunction with County's contract transit service provider, propose and develop partnerships with municipalities
- b) Increase 2014 advertising revenue by 10% over 2013
- c) Examine existing routes to identify efficiencies to reduce operating costs and examine existing fixed-route service for improvements that would encourage increased ridership

**Goal 2** Keep operating costs of paratransit and fixed-route transit service at lowest possible level

**Objective** To continue to encourage paratransit rider shift to fixed-route service

**Action/Strategies**

- a) Increase public awareness/education of fixed-route system through advertising, public service announcements and other appropriate avenues as funding permits

**Goal 3** Maintain compliance with all rules and regulations as applicable to state and federal grant programs

**Objective** To continually review, revise and update all plans and policies to ensure compliance with FTA/FDOT requirements

**Action/Strategies**

- a) Continue to use the West Florida Regional Planning Council to assist with transit development
- b) Update the Board as necessary regarding any evolving opportunities and challenges

**Goal 4** Maximize use of grants to fund County projects with insufficient funding

**Objective** To identify desired county projects presently deficient in funding

**Action/Strategies**

- a) Maintain communication with all County departments
- b) Develop comprehensive needs list
- c) Utilize list for internal and external grant identification and development

**Objective** To develop in-house grant application and management capability

- a) Continue to send appropriate staff to grant training seminars, and maximize use of webinars and other distance learning technology to develop proficiency in application and management capability
- b) Continue to monitor and direct grant consultant for current projects

**PLANNING DIVISION  
GOALS, OBJECTIVES & STRATEGIES**

**Goal 1** Produce effective flood insurance maps

**Objective** To ensure that Flood Insurance Rate Maps (FIRM) for Okaloosa County do not replicate errors known to exist on the 2012 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 currently in process

**Goal 2** 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 3** Use internet to provide communication

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

**Action/Strategies**

- a) Create form 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 4** Revise Comprehensive Plan in response to ongoing changes to Growth Management laws

**Objective** To amend the County's Comprehensive Plan so as to be consistent with current state planning and development laws

**Action/Strategies**

- a) Monitor any proposed "glitch" legislation during upcoming legislative sessions that might affect additional requirements coming out of the Community Planning Act

# **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** Maintain organizational compliance with employment laws and county policies by September 30, 2014 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, 2014
- 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, 2014

**Goal 2** Enhance the County's performance evaluation process

**Objective** To increase the quality of feedback provided to employees through the performance review process

**Actions/Strategies**

- a) Obtain copies of other agencies' performance evaluation forms and policies for review by January 31, 2014
- b) Convene a focus group of county employees to provide insight into program development by March 31, 2014
- c) Prepare draft of recommended changes by October 31, 2014
- d) Review changes with department directors for feedback by November 30, 2014
- e) Seek BCC approval for improved performance evaluation program by March 31, 2015
- f) Provide performance evaluation training to department directors, managers and supervisor employees by July 31, 2015

**Goal 3** 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 12.8% to 14.9% by May 31, 2018

**Action/Strategies**

- a) Conduct analysis of diversity profiles by department and provide results to directors by August 31, 2014
- 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 4** 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 develop a Training Zone Program curriculum for employees who have an interest in advancing their skills and/or increasing their professional development

**Action/Strategies**

- a) Conduct training needs assessment by January 31, 2015
- b) Analyze training needs by March 31, 2015
- c) Develop training plan by June 30, 2015

**Goal 5** Increase efficiency within the Human Resources Department in support of the County's sustainability program

**Objective** To electronically store all employee personnel files and move toward a more paperless system

**Action/Strategies**

- a) Survey other public human resources departments who have moved to an electronic filing system by January 31, 2014
- b) Research companies who are able to provide electronic filing systems by July 31, 2014
- c) Demo electronic filing system products by November 30, 2014
- d) Request funding for electronic filing system solution through FY 2014 budget process by May 30, 2015
- e) Begin the process of storing all employee personnel files by December 31, 2015
- f) Complete process of storing all employee personnel files by December 30, 2017



# **INFORMATION SYSTEMS**

## **MISSION STATEMENT**

The mission of the Information Systems Department (IS) is to create and maintain a technical infrastructure that emphasizes standardization, data and resource sharing among departments, constitutional offices and other external entities. 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 standardized solutions in a planned, organized and cost-effective fashion. Solutions involve making public information available in a timely manner and on equitable terms, leveraging the use of network resources to the fullest extent in order to benefit the citizenry. Future solutions will continue to be more network centric and Web based. As IS is better able to understand customer needs through improved communications most software products will be purchased rather than developed in-house. However, some in-house programming will continue as necessary. 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** Maintain or reduce networking and communication costs.

**Objective** To reduce networking costs and communication costs by supporting infrastructure maintenance and improvements while adding new sites to the Okaloosa fiber ring.

**Action/Strategies**

- a) Implement 911 Public Safety Answering Point Network
- b) Engage School Board with Fiber conceptual design
- c) Design and develop SCADA Fiber Priority List

**Goal 2** Provide sufficient Email, storage and security to Okaloosa County technical users

**Objective** To increase current disk/tape space by 200 percent

**Action/Strategies**

- a) Expand current Equallogic SAN device
- b) Add a blade chassis with expansion capabilities
- c) Detail Exchange migration plan, includes email extension of Okaloosafl.com
- d) Replace backup tape library with disk storage device

**Goal 3** Support the County mission through Web Based solutions for all County operations

**Objective** To ensure all domains purchased for county needs are owned and managed by BCC

**Action/Strategies**

- a) Inventory BCC Domains
- b) Inventory/evaluate DNS
- c) Consider hosting and supporting multiple domains
- d) Manage reconstruction of Okaloosafl.com

**Goal 4** Reduce end of life server and PC hardware expense

**Objective** To reduce servers 30% and replace aging PC's

**Action/Strategies**

- a) Continue to move servers to VMware environment
- b) Move data stores and applications for small departments to consolidated solution
- c) Extend the VM solution to a second configuration
- d) Explore PC desktop virtualization or thin clients where applicable

**Goal 5** Maintain, replace and add new users and devices to the VOIP system. Evaluate expansion with municipalities.

**Objective** To upgrade existing software and migrate Centrex users to VOIP

**Action/Strategies**

- a) Plan for new locations
- b) Develop VLAN design
- c) Coordinate with Sheriff to ensure efficiency
- d) Analyze email /voice mail merge
- e) Designate Centrex elimination/evaluate SIP Trunk

**Goal 6** Increase the availability of on-demand geospatial data and support for departments and citizens

**Objective** To increase the performance and functionality of GIS centric web applications

**Action/Strategies**

- a) Develop and implement GIS centric applications using a common development environment and standardize on the ArcGIS Server platform
- b) Review current departmental and other county agency address functions and provide strategies for enterprise level improvement.
- c) Integrate more effectively with 9-1-1 operations and databases.
- d) Define, design and deliver effective back end database solutions to support critical departmental applications.

**Goal 7** Maintain Sunshine One Utility locates for the Okaloosa Fiber Optic System

**Objective** To maintain Sunshine One locates

**Action/Strategies**

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

**Goal 8** Increase government utilization of the fiber optic network

**Objective** To engage Okaloosa School board and Eglin Air Force base in order to form cost saving partnerships.

**Action/Strategies**

- a) Meet with Commissioners to discuss Pro/Cons
- b) Meet with School Board to discuss conceptual design
- c) Meet with 96 Test Wing to promote diverse opportunities
- d) Design Implement plan for Shalimar and old Hospital move
- e) Consider SLA for support of PSAP network migration
- f) Implement PSAP migration

**Goal 9** Maintain audio/video equipment for BCC

**Objective** To maintain cameras and web cast equipment for support of county viewers and BCC meetings. Maintain, train users for Minute-Trac

**Action/Strategies**

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

**Goal 10** Support mobile devices and wireless networking

**Objective** To maintain standardized mobile device technology

**Action/Strategies**

- a) Coordinate with all user departments
- b) Redefine mobile device usage policy
- c) Manage mobile devices and wireless networking to provide employee and citizen access to Web based solutions
- d) Wireless for Water and Sewer Administration 1<sup>st</sup> and 3<sup>rd</sup> floors
- e) Wireless for Crestview Courthouse & Brackin Bldg, 3<sup>rd</sup> floor.

# **LIBRARY COOPERATIVE**

## **MISSION STATEMENT**

The Okaloosa County Public Library Cooperative (OCPLC) provides free and easy access to information, ideas, books and technology that enriches, educates and empowers the residents of Okaloosa County.

## **VISION STATEMENT**

The Okaloosa County Public Library Cooperative will foster the spirit of exploration, the joy of reading, and the pursuit of knowledge for all ages and cultures starting with the very young. It will offer individual enlightenment in every aspect of information and technology in an environment that provides challenge, collaboration, entertainment and welcome for all through proactive service that exceeds customer expectations.

## **OPERATIONS PHILOSOPHY**

The Okaloosa County Public Library Cooperative values free public access to information resources collected to satisfy all segments of our service area, provided through exceptionally personal and innovative public service. We recognize and respect diversity of cultures, thinking, literacy, learning styles, age, background and talents. We recognize the value of rapidly changing technological, economic, political and social environments and strive to incorporate them as much as possible and appropriate into our library culture and operations.

## GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Effectively deliver technology-based information and services

**Objective 1** To maintain critical technology infrastructure to ensure uninterrupted operations

**Action/Strategies**

- a) Replace out-of-warranty server
- b) Ensure adequate knowledge of library system support personnel through training at vendor conference
- c) Upgrade software applications to current versions
- d) Renew software licenses and maintenance agreements

**Objective 2** To educate customers in finding and utilizing online resources

**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) Market technology-based services through a variety of media outlets to reach a wide audience

**Objective 3** To increase number of e-books available to customers

**Action/Strategies**

- a) Seek grants, donations and sponsorships to raise funds for increased purchases
- b) Libraries contribute maximum number of free titles to Open Library project
- c) Investigate alternative e-book providers and service delivery methods
- d) Reduce expenditures on physical materials to free up funds for e-book purchases

**Objective 4** To extend library service to upper-north county residents

**Action/Strategies**

- a) Maintain self-service kiosk at Baker; pay annual service contract fees
- b) Purchase new books and videos to meet kiosk customer needs
- c) Target promotional campaign on use of online information resources and e-book service to residents in Baker and Laurel Hill areas
- d) Conduct needs assessment in Laurel Hill to determine feasibility of self-service kiosk for the community

**Goal 2** Sustain current level of public services

**Objective 1** To provide 292 (combined total) hours per week of customer operations in library facilities

**Action/Strategies**

- a) Advocate for stable and/or increased funding at county and municipal levels
- b) Automate processes where possible to free staff for public service duties
- c) Maximize use of staff time by seeking process efficiencies in routine tasks

**Objective 2** To deliver customer materials in a timely manner to all library locations.

**Action/Strategies**

- a) Participate in Florida Navigator interlibrary loan project to allow customer-initiated automated requesting.
- b) Continue to provide twice-weekly statewide courier delivery for interlibrary loan through Tampa Bay Library Consortium's Distance Library Learning Initiative (DLLI) service.
- c) Maintain courier service contract with Okaloosa Public Schools to provide 2-3 deliveries per week (during school terms) between library locations.

# **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** 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 current levels or reductions at levels no greater than other county funded public safety agencies 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** 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 \$50,000 for salary and benefits to fund one additional full time position in the Emergency Management Division beginning Fiscal Year 2014

**Action/Strategies**

- a) Coordinate with HR to establish a position description by October 2013
- b) Research job descriptions and pay scales from comparable Florida county emergency management offices that utilize planners by October 2013
- c) Advertise position through professional services
- d) Develop specific interview questions that are related to planning operations

**Goal 3** 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) Continue to utilize various social media platforms as an inexpensive rapid means of communicating emergency information to citizens

**Goal 4** 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 as necessary; maintain maintenance contracts costing \$47,167.24 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 communications platforms and services
- b) Ensure current communication platforms are capable of interoperable communication
- c) Maintain the new Okaloosa County Emergency Management communications trailer/mobile command post to ensure command, control, and communications systems are available in disasters and other emergency situations
- d) Maintain 25 portable satellite phones and one base station for emergency communications
- f) Maintain the Code Red county-wide warning system
- g) Maintain and continue to increase the daily use capabilities of the WEB EOC disaster management information system
- h) Continue to expand remote sensing capabilities for real-time weather conditions and traffic conditions

**Goal 5** 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 annually

**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 annually
- b) Ensure 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

**Goal 6** Comply with federal and State of Florida requirements as identified through State Statutes, State and Federal scopes of work, federal legislation and federal agency rules

**Objective** To identify requirements, develop plans, procedures, interagency coordination, and working groups to ensure compliance with all requirements and seek out possible funding sources as they are available to provide for equipment and supplies needed to meet requirements

- a) Ensure Okaloosa County shelters continue to comply with U.S. Department of Justice and FEMA requirements as related to Functional Needs Support Services shelters
- b) Maintain trailer and associated equipment to support Functional Needs Support Services for Okaloosa County shelters
- c) Ensure Okaloosa County compliance with Homeland Security Presidential Directive five, and the National Incident Management System (NIMS)
- d) Ensure compliance with The Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), which will be accomplished through annual TIER II inspections of at least half of all hazardous materials storage sites located within Okaloosa County
- e) Ensure compliance with scope of work requirements in Homeland Security and State of Florida grants

## 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 \$857,341

**Action/Strategies**

- a) To ensure that all applicable employees maintain State 911 certification
- 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 F.S. 365.161 and the State E911 Plan

**Objective** To maintain the County's 911 Coordinator, in accordance with F.S. 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 county fiber
- c) Maintain 911 database, 911 call recordings, and update special needs information as required

**Goal 3** Maintain dedicated 911 call takers

**Objective** To maintain three dedicated 911 call takers for answering 911 calls and providing emergency pre-arrival instructions, funded by 911 at a cost of \$148,727

**Action/Strategies**

- a) Add one 911 call taker position to have a dedicated call taker on each shift at a cost of \$49,575 by October 2014

**Goal 4** Enhance the overall system functionality of the Type 5 911 system by utilizing county fiber optic network to push map updates and 911 data to Public Safety Answering Points (PSAPs)

**Objective** To migrate 911 voice and data traffic to county fiber optic network

**Action/Strategies**

- a) Coordinate with local exchange carrier (Century Link) and all wireline and wireless service providers for connectivity to IP-based selective router
- b) Continue to work towards implementation of Next Generation 911 (NG-911) to have ability to receive text, picture and video messages via the 911 system

**Goal 5** 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 maintain the 911/CWP certified training program

**Action/Strategies**

- a) Submit changes/updates of the certified 911/CWP training program to the Department of Education as needed
- b) Ensure all applicable employees have applied for certification

**Goal 6** Ensure proficient use of the VHF and UHF radio spectrum by migrating to 12.5 kHz efficiency technology (narrowbanding)

**Objective** To comply with Federal Communications Commission narrowbanding requirement for all land mobile radio systems by January 1, 2013

**Action/Strategies**

- a) Coordinate with all VHF and UHF users to assist in narrowbanding project
- b) Implement a dedicated VHF paging channel for toning notifications for EMS and Fire Departments
- c) Utilize VHF frequency as a backup for operations
- d) Continue to migrate Fire Departments to full utilization of Statewide Law Enforcement Radio System (SLERS)

## 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 \$6,888,812 for 107 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 2013
- 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 \$191,552 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 \$191,552 yields revenues of \$420,000

**Goal 3** Replace two BLS vans to ensure dependable BLS fleet

**Objective** To purchase two new BLS vans at a cost of \$160,000 (\$80K each)

**Action/Strategies** Budget \$160,000 for Fiscal Year 2014

**Goal 4** Replace two Medium Duty ALS ambulances to ensure a dependable fleet

**Objective** To purchase two new Medium Duty ambulances at a cost of \$400,000 (\$200K each)

**Action/Strategies** Budget \$400,000 for Fiscal Year 2014

**Goal 5** Upgrade current LifePak monitors that have reached end of service life (Fiscal Year 2014)  
**Objective** To purchase 13 new cardiac monitor defibrillators at a cost of \$358,159  
**Action/Strategies**  
a) Budget \$89,540 match (25%) for purchase if grant awarded  
b) Utilize a state matching grant available through Bureau of EMS  
c) Apply for regional grant with FEMA

## BEACH SAFETY DIVISION

### GOALS, OBJECTIVES & STRATEGIES

**Goal 1** 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 2013-2014 seasons at a cost of \$420,258  
**Action/Strategies**  
a) Minimize unscheduled overtime.  
b) Monitor employee driving records and criminal background checks during the hiring process as well as perform random drug testing to ensure the highest levels of professionalism and productivity  
c) Eliminate Junior Lifeguard program in 2013 to maximize lifeguard staffing

**Goal 2** Maintain aggressive preventative maintenance on ATVs, vessels and highway vehicles to extend the operating service life to 5 years  
**Objective** To maintain the preventative maintenance allowance at \$7,586 for Fiscal Year 2013 and reconfigure fleet and maintenance schedule to fit within the funding allowance  
**Action/Strategies**  
a) By March 2013, replace all large ATVs with less expensive to maintain small ATVs  
b) Update the vehicle operations plan with new preventative maintenance procedures for all division vehicles and vessels by March 2013  
c) Maintain one large ATV as a back-up vehicle through 2014

**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** To maintain budgetary allowance for training, professional development, continuing education and agency accreditation at \$8,200 to promote professionalization, increase service delivery, and cover increased training and tuition costs

**Action/Strategies**

- a) Eliminate the dependence and expense of our reliance on outside agencies for swift water rescue training by applying for Aquatic Response Team for swift water/flood rescue accreditation through the USLA at a cost of \$1,000 by April 2013
- 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** Maintain demographically specific public outreach activities and drowning prevention programs in the community

**Objective** To increase budgetary allowance of \$500 for promotional activities and program development to \$1,250 for FY 2013-2014

**Action/Strategies**

- a) Maintain the "Beach Safety with Buddy" program in the Okaloosa County School System in 2013 to reach a goal of 5,000 children and increasing by 5% each year going forward
- b) Reestablish the "Parents are Lifeguards Too" program in cooperation with the United States Lifesaving Association - Emerald Coast to train 100 people in fundamental lifesaving strategies and techniques in 2013 and increasing by 5% each year going forward



# **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, Stormwater, Environmental Services, Parks 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** Monitor the quantity and quality of construction level documents produced by in-house staff

**Objective** To maintain the most effective drafting standards to be utilized by the Engineering Division

**Action/Strategies**

- a) Utilize drafting standards based on accepted engineering practices
- b) Draft and inventory approved standard details and drawing criteria
- c) Maintain the QA/QC protocol for the development and release of construction documents
- d) Require all document requests be provided to and scheduled through the design engineer

**Goal 2** Monitor the effectiveness of recently amended minimum standards related to construction and development with respect to the financial constraints of the development community while providing an acceptable level of standards for the citizens of Okaloosa County

**Objective** To ensure that development standards are reasonable to allow for continued growth while maintaining acceptable levels of standards

**Action/Strategies**

- a) Participate in regular Governmental Affairs committee meetings with the BIA
- b) Identify codified language that becomes problematic to the development process
- c) Obtain input from staff related to the proposed changes
- d) Conduct periodic workshops with interdepartmental staff and the building community to discuss recent revisions and any proposed changes

**Goal 3** Maximize the efficiency of available staff and reduce overall project design duration

**Objective** To minimize the amount of time projects are in design when construction funding is available determine which projects are best suited for in-house versus external design

**Action/Strategies**

- a) Assess each individual project timeline and budget constraints to determine which projects shall be completed by in house staff or an on board consultant
- b) Coordinate with utility entities at no later than the 60% design effort
- c) Utilize concise boilerplate specifications for all Public Works led projects
- d) Work with partnering agencies to streamline the planning, design and permitting process for alternatively funded projects to ensure timely completion
- e) Participate in monthly area utility coordination meetings to provide utility providers with as much advance notice as possible of upcoming projects

**Goal 4** Maintain intradepartmental coordination standards to ensure projects comply with all applicable federal, state and local standards for design and construction from concept to completion

**Objective** To ensure that all projects performed with in-house resources comply with all applicable design and construction standards

**Action/Strategies**

- a) Program annual budget funding to be used as grant match for projects supported with federal and state dollars
- b) Coordinate with Purchasing and Contracts & Grants departments to develop a pre-approval checklist to ensure projects are approved and granted dollars are expensed to the expiration of the grant term
- c) Track staff time, tasks and expenses relative to each project to measure the effectiveness of completing projects on time

## MOSQUITO CONTROL DIVISION GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Maintain an aggressive larviciding program through expansion of gambusia fish applications and breeding sites

**Objective** To reduce adult mosquito populations

**Action/Strategies**

- a) Use Vector Control Management System (VCMS) to optimize larviciding efforts and reduce chemical usage
- b) Identify and nurture additional gambusia breeding sites to reduce travel costs and response time for application
- c) Identify, document and verify mosquito breeding sites using existing hand-held GPS and data recorder systems
- d) Develop efficient multi-site treatment routes to reduce travel costs

**Goal 2** Increase efficiency of existing equipment

**Objective** To develop and implement a process plan to extend the useful life of the MC equipment inventory

**Action/Strategies**

- a) Development of Equipment Maintenance Log
- b) Review State Mosquito Control Program Equipment Surplus Offerings when available
- c) Consistent response to Vehicle Maintenance notifications from Fleet

**Goal 3** Develop Mosquito Control Program assessment tools

**Objective** To communicate Mosquito Control Program activities and accomplishments to stakeholders

**Action/Strategies**

- a) Develop a process to extract VCMS data and import into Google Earth to generate mapping of project and program maps
- b) Expand County internet website to more efficiently communicate Mosquito Control activities, observations and strategies
- c) Develop an integration plan for VCMS and existing work order program to maximize reporting capabilities

**Goal 4** Maintain compliance with state grant program which funds a portion of the Mosquito Control Program

**Objective** To achieve and maintain 100% compliance with state grant criteria

**Action/Strategies**

- a) Create electronic schedule of grant deliverables
- b) Train supervisor and foreman for most informed awareness of grant criteria
- c) Develop a quality control process for review of grant documents
- d) Improve ability to fully utilize grant funding by establishing communication protocol between FDACS, Contracts & Grants Department and Mosquito Control Program

## RECYCLING DIVISION

### GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Develop a strategy for increasing recycling participation within Okaloosa County in both the residential and commercial sector

**Objective** To reduce overall waste disposal as good stewards of the environment and evaluate recycling material as a sustainable revenue source

**Action/Strategies**

- a) Send out promotional material to multi-family complexes and businesses encouraging them to consider recycling options via contract haulers
- b) Work with the construction and demolition (C&D) debris industry to institute C&D recycling
- c) Work with Okaloosa Environmental Council and Okaloosa Citizens Alliance and Greater Fort Walton Beach Chamber to promote residential and commercial recycling opportunities
- d) Continue efforts to expand enhanced recycling services throughout the franchised areas of Okaloosa County via 1+1+1 service through contract hauler

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

**Objective** To develop a revenue stream from processed yard waste

**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) Continue to research technologies and methodologies that can provide a more beneficial market for the end product
- c) Within the rate structure, establish a fund for equipment replacement cost

**Goal 3** Manage white good and waste tires in the most efficient and cost-effective way while maintaining regulatory compliance

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

**Action/Strategies**

- a) Promote existing disposal opportunities to local residents
- b) Educate the public on the adverse effects of illegal dumping of these items through events such as Earth Day and America Recycles Day

## PARKS DIVISION

### GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Maintain all Okaloosa County Parks and facilities (buildings and play structures) to meet or exceed safety standards and guidelines, are structurally sound, and in compliance with state and county regulatory codes.

**Objective** To be proactive by inspecting parks and facilities, making minor repairs immediately, generating work orders for repairs or service, and keeping grounds clear and free of potential hazards or risks.

**Action/Strategies**

- a) Provide in-house training of grounds keeping staff on all proper guidelines as it relates to grounds keeping duties, allow staff time to attend classes to obtain CEU's for maintaining Lawn and Ornamental Spray License; maintain all Parks Groundskeepers personnel with active Limited Lawn and Ornamental Pest Control licenses
- b) Grounds equipment maintenance costs will be tracked by work order; these costs will be used to prioritize replacement
- c) Reduce vandalism by implementing a "Park Host Program" at 2 rural County parks (Wilderness Landing, Garden City)
- d) Provide adequate park lighting that will provide for night time observation of the property but will deter unapproved after hours use.
- e) Provide periodic visual inspections of all play structures in county parks, minimum of 3 times a year. Provide in depth inspections on a minimum of 2 play structures a year, inspections performed by an in-house Certified Playground Safety Inspector (CPSI)
- f) Increase ADA features for accessibility in parks amenities to include: play structures, picnic tables, water fountains, urinals, hand rails, sidewalks, parking, etc. When older non-accessible amenities require replacement, replacement will be with new ADA compliant components.

**Goal 2** Maximize park availability countywide.

**Objective** To efficiently utilize funds and resources throughout the County

**Action/Strategies**

- a) Identify possible land purchases for the construction of one new park in areas not meeting the National Recreation and Parks Association (NRPA) guidelines for service areas. Utilize a rotational system whenever possible in the development of new parks
- b) Research through cooperative partnerships, areas that could provide the potential construction of County parks. These partnerships include the Military, School Board, Division of Forestry, Northwest Florida Water Management, residential developments and others

**Goal 3** Reduce the demand for energy, lower monthly utility costs and utilize environmentally safe cleaning products for park facilities

**Objective** To decrease operating expenses in County and Unincorporated Parks, and to promote sustainability

**Action/Strategies**

- a) Encourage all sports associations, sports organizations, or groups using County facilities schedule as many activities as possible in daylight hours to help reduce the electrical charges at the facilities. Provide each association/organization with information outlining historical energy consumption at these facilities.
- b) Reduce the daily lighting usage at the Baker Area Recreational Association's covered arena. Work together with the association on reducing energy consumption by 10%
- c) Install motion activated sensors for lighting in 4 park restrooms
- d) Install photo cells for outdoor parking lot lighting at 2 beach access ways
- e) Monitor all monthly utility bills including: gas, water, sewer and electricity. Maintain historical information on these costs for potential future cost savings and future years budgeting
- f) Replace the use of non-environmentally safe products with products that reduce the health and environmental impacts at parks facilities



**Goal 4** Implement a comprehensive Playground Management Plan to provide information relating to playground amenities for management of long term replacement goals.

**Objective** To provide documentation and justification of the needs and usage of allocated funding

**Action/Strategies**

- a) Gather information on play structures, rubber surfacing, buildings, boat ramps, lighting, fencing, sod, pavilions, etc. such as: year constructed, type and brand of equipment installed, manufacture contact information, inspections, repairs, projected life expectancy, and anticipated replacement
- b) Utilize computer related software with a Parks component to manage data gathered during periodic visual playground inspections to create detailed reports that can be used for component replacement
- c) Respond to external and internal complaints within 24hrs, and create a work order, prioritizing for safety related issues, and for other issues providing appropriate minor repairs within 5 working days
- d) Review collected infrastructure data for budgeting of projected funding in the most efficient and beneficial manner

## ROADS DIVISION

### GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Increase the mileage of roads that receive preservation treatments and start a rehabilitation program for base stabilized roads

**Objective** To extend the lifespan of existing improved roads

**Action/Strategies**

- a) Rehabilitate base stabilized roads exploring various methods
- b) Implement pavement preservation techniques
- c) Stripe paved roads

**Goal 2** Pave 7.78 miles of dirt road

**Objective** To reduce the number of unpaved roads by 15% over the next five years by a combination of road paving and base stabilization

**Action/Strategies**

- a) Pave Okaloosa Lane (0.38 miles)
- b) Pave a portion of Keyser Mill Road (1.8 miles)
- c) Pave Fairchild Road North (1.8 miles)
- d) Pave Robinson, State Line, Davis and Gilmore Roads (3.8 miles)

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

**Objective** To 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 vs. leasing new equipment
- c) Develop a program to determine the best use of existing funding to purchase or lease equipment

## ARTIFICIAL REEF DIVISION

### GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Deplete current inventory of Materials of Opportunity for reef construction and deployment

**Objective** To decrease the inventory of Materials of Opportunity through the construction of Artificial Reefs

**Action/Strategies**

- a) Aggressively pursue funding sources for reef construction
- b) Review and submit grant opportunities
- c) Visit local municipalities to market benefits of reef construction
- d) Solicit additional funding through the TDC

**Goal 2** Increase the probability of securing Florida Fish and Wildlife Conservation Commission (FWC) grants for artificial reef construction and monitoring

**Objective** To update repetitive content in the FWC application package

**Action/Strategies**

- a) Update 5-Year Plan
- b) Solicit Community Support Letters

**Goal 3** Increase involvement with the newly formed Marine Advisory Board

**Objective** To use the MAB as a productive pool of technical support for the artificial reef program

**Action/Strategies**

- a) Set up communications strategy between MAB members
- b) Encourage participation by elected officials
- c) Attend meetings with a prepared agenda
- d) Develop reef program promotional/educational flyers
- e) Develop reef program PowerPoint presentation showing past, present and future reef program goals

**Goal 4** Reauthorize 5-Year Large Area Artificial Reef Site (LAARS) Permit

**Objective** To reauthorize the United States Army Corps of Engineers (USACE) LAARS permit by March 31, 2013

**Action/Strategies**

- a) Communicate with USACE
- b) Respond to Requests for Additional Information
- c) Complete Reef Density Calculations
- d) Promote LAARS for Natural Resource Damage Assessment (NRDA) Projects

## SOLID WASTE DIVISION

### GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Meet or exceed regulatory requirements for landfills

**Objective** To achieve full compliance with long-term care permits and remediation plan criteria

**Action/Strategies**

- a) Institute project controls that will provide appropriate planning, scheduling and budgeting of project activities to ensure regulatory compliance
- b) Use work orders to accurately account for remediation and compliance work tasks
- c) Improve and reinforce positive cooperation relationships between stakeholders
- d) Provide training for staff on importance of work accountability and its impact on regulatory compliance
- e) Execute work elements in a timely fashion to avoid schedule conflicts

**Goal 2** Achieve optimal performance of remediation systems to reduce or eliminate regulatory enforcement

**Objective** To eliminate or substantially reduce remediation system down time

**Action/Strategies**

- a) Institute and maintain an effective operations and maintenance schedule
- b) Schedule biannual meetings with regulators to discuss status of remediation systems
- c) Evaluate alternative infrastructure that will increase system efficiency and reduce cost
- d) Develop long-term field checklist for landfill crews
- e) Train landfill personnel to provide defensible documentation of maintenance operations

**Goal 3** Evaluate cost reduction opportunities for sampling and analysis for regulatory compliance and cleanup target goals for landfills

**Objective** To secure sampling and analysis reductions based on regulatory definitions

**Action/Strategies**

- a) Use biannual meetings to discuss and update applicable regulatory framework
- b) Have consultants cite regulatory language to initiate sampling and analysis changes
- c) Compare sampling strategies with Florida counties with similar projects
- d) Obtain permit modifications for all sampling and analysis changes

**Goal 4** Evaluate solid waste contracts with vendor to ensure that customer service initiatives and revenue projections are met

**Objective** To provide excellent customer service and balance revenues with expenses

**Action/Strategies**

- a) Resolve customer service complaints within 24 hours
- b) Track, investigate and document customer service complaints
- c) Schedule regular meetings with staff, vendor and stakeholders
- d) Monitor revenue stream and expenses to produce a balanced budget

## STORMWATER DIVISION

### GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Explore existing funding sources for solutions to decrease shortfalls in monies for increasing stormwater failures

**Objective** To provide efficient management of increasing stormwater needs

**Action/Strategies**

- a) Continue cost tracking and documentation for stormwater maintenance and construction to support funding requests
- b) Use a phased approach to high cost Capital Improvement Projects to maximize limited funding resources
- c) Update the 2003 Stormwater Master Plan to increase eligibility for possible funding opportunities
- d) Review stormwater projects for possible funding by Local Option Gas Tax (LOGT) or Constitutional Gas Tax (CGT) revenue
- e) Continue to seek Emergency Watershed Projects grant funding

**Goal 2** Maintain compliance with regulatory requirements

**Objective** To increase the use of Best Management Practices (BMPs) as required by the NPDES permit

**Action/Strategies**

- a) Use work orders to document all maintenance and construction of stormwater infrastructure for permit reporting
- b) Further develop processes that quantify and identify all stormwater infrastructure
- c) Locate, identify, assess and map 150 stormwater structures for compliance with permit requirements
- d) Document maintenance of retention ponds, as required, for permit compliance
- e) Evaluate maintenance methods for improved BMPs

**Goal 3** Manage all stormwater construction with the highest quality standards

**Objective** To implement construction practices that meet or exceed local, state, and federal regulatory requirements

**Action/Strategies**

- a) Ensure that Florida Department of Environmental Protection (FDEP) certified stormwater construction personnel are present on all work sites
- b) Document inspections of all stormwater construction sites which will be reviewed for proper stormwater management procedures by in-house FDEP trained inspectors
- c) Expand stormwater infrastructure inspection and inventory to document existing conditions and to quantify future needs

## TRAFFIC DIVISION

### GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Maintain the Advanced Traffic Management System (ATMS) while investigating and implementing the newest technologies

**Objective** To continue maintenance of the computerized system and upgrade to newer technologies within budget constraints

**Action/Strategies**

- a) Apply FDOT joint participation program in support of the Advanced Traffic Control System
- b) Continue to seek newer technologies to facilitate the future expansion of the existing ATCS
- e) Continue proactive management of timing programs and adjust as necessary

**Goal 2** Maintain continuous operations of all traffic signals

**Objective** To keep all traffic control systems continuously operational and provide maintenance for all non-routine and emergency issues that may arise

**Action/Strategies**

- a) Conduct routine maintenance and inspections on all signalized intersections on a monthly schedule
- b) Make it a priority to promptly replace damaged traffic control devices
- c) Maintain a safe environment for the public
- d) Continue our timely responses to both emergency calls and citizen concerns
- e) Support our personnel in certifications for all employees

**Goal 3** Provide excellent customer service

**Objective** To address all service calls in a polite manner and address all concerns within one business day

**Action/Strategies**

- a) Incorporate a new imposed Department's system of electronic logging of citizens' inquiries for all traffic control system/device issues for reporting purposes
- b) Address all inquiries in a prompt manner

**Goal 4** Protect the integrity of all underground facilities

**Objective** To protect the system's infrastructure by locating utilities, providing plan reviews and coordination with agencies performing construction

**Action/Strategies**

- a) Continue a positive response to all Sunshine One notifications within 2 days
- b) Locate all traffic signal infrastructure when tickets are in the locale
- c) Review all design plans related to signal system utilities
- d) Assist with request in locating utilities for on-going related construction
- e) Coordinate the repairs of any damaged utilities



# 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** Increase the County rebate check for use of the charge card system

**Objective** Increase annual rebate to a minimum of \$50,000

**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 to an e-payable electronic transfer

**Goal 2** 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 comparatively priced
- d) Issue cooperative bids

**Goal 3** Establish professional certifications for all Purchasing employees

**Objective** To reach a goal of 100% of Purchasing employees 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 (RM) provides administrative support and is responsible for the safety of employees, and the conservation of the physical and financial assets of the Board, 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, worker's compensation, auto and property insurance, the Employee Benefits Program, Contract Review, Public Records Requests and Claims Management. In addition, we act as Coordinator of the Americans with Disabilities Act (ADA) for the county.

## **VISION STATEMENT**

Over the next several years, RM 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 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** Maintain adequate property and casualty coverage levels for Okaloosa County assets within budget constraints and at reduced cost  
**Objective** To reduce the cost impact to the County of the self-insurance fund

**Action/Strategies**

- a) Meet with brokers and review budget strategies to improve forecasting of future revenues and expenditures for 2014 budget
- b) Explore moving renewal date of property and casualty insurance to April 1 to avoid attempting to bind insurance during hurricane season
- c) Strategize with Finance Director and develop strategies that will achieve acceptable reserve levels for the self-insurance fund
- d) Work with our health insurance brokers and devise strategies for handling future impacts on the County health insurance program, including impacts from the Health Care Reform Act legislation
- d) Coordinate with our health insurer and the employee wellness committee to improve employee wellness thereby helping to control health insurance costs

**Goal 2** 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) Review workers' compensation injury reports, looking for any trends in injury types and causes. Report finding and discuss opportunities for improvement with department directors at least quarterly
- b) Evaluate safety training needs within all departments and develop training programs to meet those needs
- c) Encourage departments to use RM as a source for safety training
- d) Coordinate with HR staff, our insurers and vendors to provide cost effective and quality safety training materials
- e) Conduct quarterly safety meetings with department safety representatives and promote safety within the entire organization
- f) Conduct at least two countywide safety seminars during fiscal year 2014

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

**Objective** To achieve employee satisfaction with the products and services provided to county employees

**Action/Strategies**

- a) Continue to work with vendors to improve the quality and value of employee benefits provided by RM
- b) Meet with the constitutional offices at least twice a year to discuss the administration of the employee benefit plans, review and discuss any changes to the benefit plans and ensure open communications between all stakeholders
- c) Cross train staff to ensure all staff provides excellent customer service. All staff will be appropriately trained by the end of the first quarter of fiscal year 2014

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

**Objective** To ensure office staff can function during extensive leave periods

**Action/Strategies**

- a) Review the employee task manual for the employee benefits coordinator position and make adjustments to reflect any changes in the position in light of the new hire. Review to be completed by the end of the second quarter of fiscal year 2014
- b) Review employee task manual for the claims adjuster position and complete by end of the first quarter 2014
- c) Develop and review employee task manual for Risk Manager by end of third quarter 2014

# TOURIST DEVELOPMENT DEPARTMENT

## MISSION STATEMENT

## VISION STATEMENT

## OPERATIONAL PHILOSOPHY

## GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Produce a multiyear Strategic Tourist Development Plan covering all five pennies for Okaloosa County and coordinate conceptualization, implementation and execution of same with all of the various constituency groups and departments in the County and State

**Objective**

**Action/Strategies**

**Goal 2** Formulate a detailed listing of potential Capital Projects for Pennies 1, 2 and 4, and a reserve strategy for all five

**Objective** To produce a detailed list of shovel-ready projects, along with cost estimates to be in position to aggressively compete for any potential funding that may come available

**Action/Strategies**

**Goal 3** Focus a concentrated, deliberate solicitation effort on the destination's most natural market; leisure and vacation travel

**Objective** To retain the customers we already have and expand marketing efforts nationally and especially internationally to attract and retain new customers

**Action/Strategies**

**Goal 4** Focus on meetings, conventions and event sales; particularly to increase occupancy during the shoulder seasons

**Objective** To leverage the ECCC and create and market Okaloosa Island and Convention Center District

**Action/Strategies**

- a) Significantly leverage the ECCC
- b) Create and market the Okaloosa Island Convention Center District – The Emerald Coast Convention Complex
- c) Create a lodging sales advisory group from the industry around the ECCC

**Goal 5** Adapt the TDD organization to meet new strategy objectives and enhance local community presence, orientation and communications

**Objective** To rebuild trust and a supportive local constituency

**Action/Strategies**

**Goal 6** Elevate and communicate enhanced positioning, reputation and effectiveness of the Okaloosa County TDD locally, regionally, state-wide and nationally

**Objective**

**Action/Strategies**

# **VETERANS SERVICE**

## **MISSION STATEMENT**

The Okaloosa County Veterans Service Office's purpose is to provide assistance to the men and women who served in the U.S. Armed Forces, their dependents, and widows/widowers, on matters pertaining to available state and federal Veterans Administration benefits and programs. The office coordinates and disseminates information on Department of Defense, federal, state, and county benefits, including certain private organization programs designed specifically for veterans and their families.

## **VISION STATEMENT**

Over the next several years, the Veterans Service Office faces an increasing challenge to meet the needs of our Okaloosa County veterans. There is an upswing in office activity due to a significant number of new veterans due to ongoing multiple military conflicts and the rapidly increasing number of troops returning home. 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. We are still providing service to WWII, Korean and Vietnam conflict veterans on a daily basis. The department will also face increased claims for benefits resulting from additional regulation changes through continual medical research and expanded Federally approved programs. Additionally, the economic downturn also affects a large portion of the veterans' population who are now seeking services. The department staff will implement information, experience and knowledge to assist all veterans and their dependents in obtaining all benefits and entitlements through education, communication and technology.

## **OPERATIONS PHILOSOPHY**

The Veterans Service Office is the veterans' advocate and is the first stop for many veterans in the community for services and benefits. 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 are entitled. The work is complex and exacting due to the numerous state and federal laws involved and the regulations by which they are



administered. These laws cover many and varied benefits including compensation, pension, insurance, death benefits, hospitalization and education. We also know the extent, the meaning and the application of laws that have been passed by the U.S. Congress in the interest of veterans and their dependents. This specialized knowledge is applied in the best way suited to the needs of every individual and beneficiary who seeks assistance. Assistance is provided to the claimant throughout the entire claims process up to and including the Board of Veterans Appeals and assisting in interpreting correspondence from the Court of Appeals for Veterans Claims. We are committed in service to veterans and their family members with compassion, dignity, and respect.

## GOALS, OBJECTIVES & STRATEGIES

**Goal 1** Minimize decrease in services as much as possible

**Objective** To promote the interests and welfare of veterans and their dependents and survivors, and to enhance their quality of life through counseling, education, claims assistance and advocacy

**Action/Strategies**

- a) Maintain Service Officer Certification status per Florida Statute 292.11 and maintain working knowledge of veterans' law, regulations, administrative procedures, and policies.
- b) Provide high quality veteran claim representation for veterans/claimants and increase the percentage of veterans/claimants who receive compensation and benefits.
- c) Advocate for veterans benefits by promoting coordinated efforts by various veteran organizations
- d) Provide assistance to incarcerated veterans in securing benefits and provide assistance to Vet Court staff as needed.
- 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) Identify potential local, state, and federal agencies that may assist claimant with other programs outside of our scope of services in efforts to link clients to other services.
- f) Facilitate, schedule, and coordinate disabled veterans transportation to/from VA medical facility in Pensacola
- g) Participate in Homeless Veterans Stand Downs providing office service at locations to meet those veterans needs.

# **WATER & SEWER**

## **MISSION STATEMENT**

The Water & Sewer Department (OCWS) 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. OCWS 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, OCWS will face major challenges associated with aging infrastructure, consisting of: water and sewer lines, sewage pump stations, sewage treatment plants, water wells and storage tanks; another challenge is future water supply planning. As an enterprise department, OCWS 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**

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 possible for all who live in and visit our community.

## GOALS, OBJECTIVES & STRATEGIES

**Goal 1** 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) Continue to implement planning efforts in utilizing direct withdrawal from the Shoal River with offline reservoir to provide for combined use with existing groundwater supply
- b) Focus planning efforts on the land acquisition portion of the program, working with NFWMD, to obtain land for the future reservoir, water treatment plant, associated infrastructure and wetland mitigation
- c) Evaluate water quality in the Shoal River and treatment alternatives
- d) Work closely with the NFWMD, ACOE, and Eglin AFB in planning and to obtain any available funding

**Goal 2** 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** 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) Replacement Main Okaloosa Island Lift Station in Fiscal Year (FY) 2013
- b) Ft. Walton Beach 36" Force Main in FY2013
- c) New Del Cerro II Well in FY2013
- d) Replacement Meigs-Seminole Lift Station and other associated force mains in FY2014
- e) Newcastle Area Water Main Improvement Project – funded by Community Development Block Grant in FY2013-FY2014
- f) Water & Sewer System Rehab projects – water main replacement/upsizing, gravity sewer main lining, and manhole lining – work progressing every fiscal year
- g) Bob Sikes Industrial Park elevated water tank in FY2016-FY2017

**Goal 4** 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 5** 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) Implement the consolidation of Eglin’s Wastewater Treatment plants; specifically Duke Field, Camp Rudder, and two Eglin sewer plants – includes construction and tie in to OCWS system resulting in additional revenue streams
- b) Be proactive in seeking out Eglin AFB’s Utility Privatization
- c) Diversion of the County’s wastewater flow from the NVOC plant to OCWS’ Arbennie Pritchett Water Reclamation
- d) Assist Eglin AFB with any water and sewer projects that arise, such as the Navy EOD Site and the Taxiway H Water Main Extension.

**Goal 6** 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 7** 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 projects are performed by in-house construction crews
- c) Continue to seek out federal and state grants that can be used for these type of projects