

**FY 2018-2019 STRATEGIC PLAN  
BOARD OF COUNTY COMMISSIONERS  
OKALOOSA COUNTY, FL**

**VISION STATEMENT**

Okaloosa County will excel at providing an unmatched economic opportunity and quality of place and life for all citizens and visitors while maintaining low taxes and limiting regulation.

**MISSION STATEMENT**

To engage our private and public sector partners to provide unparalleled infrastructure, economic opportunity and excellence in critical services to enhance the quality of life for all residents and visitors.

**GOALS, OBJECTIVES & STRATEGIES**

**Goal 1: Improve the County's competitiveness in attracting, hiring, retaining, training, and removal as appropriate of personnel through the full implementation of HR 21.**

**Objective:** To enhance the attraction of qualified applicants and hire qualified employees in a timely and prudent manner.

**Action/Strategies**

- a) Streamline policies and procedures providing sufficient management flexibility in appointments to senior management and department head positions to ensure that the workforce is responsive to agency needs.
- b) Enhance recruiting techniques to include social media and other tools that match current trends in recruitment.
- c) Reduce time to hire and provide department directors with accountability for hiring decisions within policy and in compliance with legal guidelines.

**Objective:** To improve employee recruiting and retention with competitive compensation and benefits.

**Action/Strategies**

- a) Review overall pay and benefits package for market position comparison.
- b) Enrich pay and benefits package to a more favorable market position to include broadbanding of classifications and pay ranges.
- c) Review and analyze merit, skill-based and other compensation strategies, and provide cost implementation options.
- d) Gain stakeholder support and funding to implement plans.

**Objective:** To centralize and automate HR and pay processes, records, and information systems.

### **Action/Strategies**

- a) Explore available technology options that improve efficiency.
- b) Utilize available resources and secure funding for needed technology upgrades.
- c) Implement automated timekeeping.
- d) Automate performance management.
- e) Digitize files.

**Objective:** To streamline policies and procedures and provide greater autonomy to management for select functions.

### **Action/Strategies**

- a) Review overall policies and procedures to streamline and update where needed.
- b) Introduce appropriate compensating controls for any decentralized functions.
- c) Gain stakeholder and legal support for recommended changes.
- d) Provide training on new procedures and accountability guidelines.

**Objective:** To increase the development and retention of employees through supervisory and employee training programs.

### **Action/Strategies**

- a) Update Supervisory Training Zone program to incorporate updated policies and procedures.
- b) Develop schedule of training for all employees in needed areas, such as anti-fraud/conflict of interest, safety, and public records.
- c) Explore additional employee incentive programs to recognize cost saving or innovative practices.

**Goal 2: Ensure an appropriate level of growth at the County's airports while maximizing user-based fees to finance growth and operations.**

**Objective:** Manage the growth of the County's airports to meet the demand while maximizing revenues and exceeding customer service expectations.

### **Action/Strategies**

- a) Develop strategies that capitalize on the airports' growth and create a strong balance of non-aeronautical revenues and passenger amenities.
- b) Provide infrastructure and facilities to meet immediate and forecasted demands.
- c) Explore funding opportunities and strategies to fully leverage available grants, supplemental, and discretionary funding to maintain low debt per enplaned passenger and minimize impacts on airline rates and charges.

- d) Maintain existing and attract new air service while maintaining the lowest cost per enplaned passenger in the region by managing operations and maintenance costs, controlling capital program funding impacts on airline costs, and maintaining and or increasing the airline revenue sharing credits.
- e) Implement passenger experience elements and improvements to increase throughput efficiencies in parking, ticketing, and baggage handling, while reducing bottlenecks and wait times.
- f) Provide enhanced landside and airside security and increase protection measures for all three airports.
- g) Continue negotiations, partnerships, and operational use agreements with the USAF.

**Goal 3: Establish a forensics mental health unit in conjunction with the County's corrections facility.**

**Objective:** To establish a viable Forensic Mental Health Hospital Diversion Program.

**Action/Strategies**

- a) Evaluate options for establishing an effective Mental Health Diversion Program.
- b) Identify cost-effective methods supporting program implementation.
- c) Implement program.
- d) Engage community stakeholders to advance program initiatives.
- e) Monitor effectiveness and take corrective action, if needed.

**Goal 4: Establish County Extension Office classrooms in South County.**

**Objective:** To build a new Agriculture Extension Classroom building to replace Ft. Walton Beach Annex building.

**Action/Strategies**

- a) Identify and analyze site options in coordination with appropriate County staff.
- b) Develop site-building plan.
- c) Evaluate construction options with County Facility Maintenance staff to either self-construct or out-source building construction.
- d) Secure funding.
- e) Build classroom building.

**Goal 5: Enhance the effectiveness of the County's mass transit system.**

**Objective:** Increase ridership on the fixed route system.

### **Action/Strategies**

- a) Retain the services of a professional transportation consultant to evaluate and recommend changes to the fixed route system including, as may be determined by the evaluation, increased coverage of areas of known origins and destinations, changes to operating hours, fare adjustments, and other improvements.
- b) Develop and implement a rigorous advertising campaign to increase public awareness of the availability of the fixed route system.
- c) Work with the Tourism Development Department to improve the effectiveness of the fixed route system in serving the tourists and tourism industry workers.
- d) Continue to put in place and expand the use of software applications that allow users to track buses along routes.

### **Goal 6: Use the County's greenspaces to their best potential to boost eco-tourism.**

**Objective:** Develop and maintain park green spaces to encourage citizens and tourist to utilize parks with eco-friendly activities.

### **Action/Strategies**

- a) With input from the Parks Advisory Committee, evaluate existing and potential future park locations based on actual or potential uses.
- b) Evaluate current research data and utilize citizen/visitor polling methods to identify preferred eco-friendly activities.
- c) Incorporate eco-friendly recreational activities into existing parks.
- d) Modify parks to incorporate uses where applicable.

### **Goal 7: Improve the County's storm-water infrastructure (i.e. flood control and surface water quality).**

**Objective:** To control and treat storm-water runoff within the County.

### **Action/Strategies**

- a) Increase the mileage of existing paved roads that receive preservation treatments and start a rehabilitation program for base stabilized roads.
- b) Acquire right-of-way on dirt roadways to allow for asphalt pavement and surface stabilization to control erosion.
- c) Explore funding opportunities to increase funds dedicated to addressing storm-water needs.
- d) Secure additional funding.
- e) Maintain compliance with regulatory requirements.
- f) Manage all storm-water construction and maintenance with the highest quality standards.

**Goal 8: Increase the capacity of the County's correctional facility to meet the growing demand while ensuring safety and security.**

**Objective:** To maintain safe and manageable inmate population levels.

**Action/Strategies**

- a) Maintain jail population at a level equal to or less than 95% of the maximum design capacity.
- b) Identify inmates with holds in other jurisdictions and expedite appropriate transfers.
- c) Identify inmates for participation in specialty courts and make appropriate referrals.
- d) Expedite transfer of inmates ordered into available treatment programs or prison.
- e). Identify inmates that are eligible for bonds under the existing bond schedule and issue appropriately.
- f) Oppose legislation that would require inmates sentenced to more than one year in prison to remain in the County Jail.

**Objective:** To expand maximum design and operational capacity to meet increased population levels.

**Action/Strategies**

- a) Fund and conduct study for site and facility expansion plan and design.
- b) Explore, analyze, and determine funding options for expansion.
- c) Build a facility that meets current and future needs.
- d) Increase staffing level to meet operational requirements.

**Goal 9: Enhance the county's traffic infrastructure to better accommodate east/west and north/south movement and to encourage economic diversification.**

**Objective:** To increase traffic capacity.

**Action/Strategies**

- a) Aggressively pursue funding through all available means (e.g., Federal and State grants, Triumph, local option fuel taxes, user impact fees).
- b) Identify and analyze alternate routes and capacity improvements.
- c) Gain stakeholder approval and support for preferred options.

**Objective:** To improve traffic flow on existing roads

**Action/Strategies**

- a) Maintain the Advanced Traffic Management System (ATMS) while investigating and implementing the newest technologies.

- b) Design and develop a database for tracking metrics related to traffic signal operations and use data to improve traffic flow.

**Goal 10: Enhance those factors that encourage the attraction of high-quality businesses and residents while also improving the quality of life for existing residents.**

**Objective:** To diversify local economy through expansion of business and industrial employment opportunities.

**Action/Strategies**

- a) Provide support and incentives to the Economic Development Council for economic development opportunities.
- b) Expand use of the Economic Development Ad Valorem Tax Exemption (EDATE) program.
- c) Explore and fund other economic incentives.
- d) Work with Career Source to identify available labor market skills and market assets through creative and cutting-edge methods.

**Objective:** To support cultural/quality of life opportunities and activities.

**Action/Strategies**

- a) Maintain the Library Cooperative.
- b) Maintain County parks and public access ways in a safe and attractive condition.
- c) Continue to support local museums.

**Goal 11: Maximize the use of the County's fiber infrastructure and related technologies.**

**Objective:** To increase utilization, efficiency, and sustainability of the County Fiber Optic Network.

**Action/Strategies**

- a) Add SCADA (supervisory control and data acquisition), Traffic, VOIP (voice over internet protocol) and other sites to the fiber network and develop mesh network capabilities.
- b) Develop maintenance agreements with military fiber customers and other fiber stakeholders.
- c) Find funding sources to expand the fiber network to critical county locations, such as schools, industrial parks, and outlier areas.
- d) Investigate public use Wi-Fi and other quality of life enhancements.
- e) Continue to integrate operations and maintenance into GIS (Geographic Information System).

f) Improve redundancy for mission critical technologies by leveraging offsite fiber connected data centers.

**Goal 12: Enhance the effectiveness of the County's paratransit system.**

**Objective:** To ensure availability of paratransit/dial-a-ride for disabled, elderly, and transportation disadvantaged clients.

**Actions/Strategies**

a) Retain services of professional transportation consultant (done in conjunction with fixed route analysis referenced above in goal 5) to evaluate and recommend changes as necessary to the County's existing standard operating procedures and practices in regard to scheduling and performing dial-a-ride trips, including the possibility of converting to an ADA complimentary style of service.

b) Work with medical offices, treatment centers, nursing homes, assisted living facilities, and other entities routinely engaged with the paratransit clientele to identify improvements in scheduling and service that will provide more cost-effective service and better overall customer satisfaction.

**Objective:** To increase program income to offset operating costs.

**Action/Strategies**

a) Improve the number of riders per revenue hour utilizing paratransit service.

b) Provide training as necessary to reservationists, schedulers, and dispatchers to increase knowledge of scheduling practices and increase proficiency with scheduling software.

c) Work with medical facilities and living centers to coordinate client schedules.

d) Reduce cancellations and no shows by improving communications with clients and enforcing adopted policies that educate clients in system usage.

**Objective:** To ensure better cost-recovery of brokered service (e.g., LogistiCare, Secure Transportation) trips.

**Action/Strategies**

a) Review fee agreements and revise as necessary to ensure maximum possible recovery of costs per trip.

b) Improve the performance of schedulers, reservationists, and dispatchers.

c) Impose liquidated damages if contractor fails to perform brokered trips as provided by contract.

**Goal 13: Enhance the decision-making process in Public Safety to encourage flexibility, creativity, and innovation.**

**Objective:** To empower staff decision making through use of the following proscribed tenets: legal, ethical, moral, safe, and professional.

**Action/Strategies**

- a) Provide division chiefs sufficient autonomy to appropriately manage respective operations according to the tenets.
- b) Monitor adherence to the new decision-making paradigm.
- c) Evaluate decision-making processes through employee feedback and engagement.
- d) Revise and/or amend tenets, if needed.

**Goal 14: Continually improve administrative processes in ways that promote efficiency and effectiveness.**

**Objective:** To provide efficient and effective support services.

**Action/Strategies**

- a) Develop and revise policies and procedures that provide continuity and guidance on administrative processes.
- b) Implement policy management software to standardize, streamline, and centralize County policies.
- c) Explore Sterling or similar best practice methodology to enhance continual improvement practices county-wide.
- d) Conduct Risk Assessments and Management Control Reviews of all departments.
- e) Follow up on progress toward achieving recommended improvements.

**Goal 15: Expand tourist development into a county-wide operation.**

**Objective:** To expand the taxing district county-wide.

**Action/Strategies**

- a) Explore legal requirements of expanding tourist taxing district.
- b) Collaborate with stakeholders; provide public information.
- c) Coordinate with Supervisor of Elections to hold referendum.
- d) Implement expansion if approved by voters.
- e) Identify/research potential tourist opportunities in expanded area.
- f) Broaden the appeal of the destination through promotion of additional outdoor activities in north end of the County.