

## Strategic Plan - Focus Area/Budget Allocation

Department	Public Safety	Governance	Natural Resources	Social Strength & Wellbeing	Economic Opportunities	Infrastructure & Capital Investments
Admin Services	\$ -	\$ 5,237,267	\$ 3,150,214	\$ 140,825	\$ -	\$ 5,108,456
Community Support	\$ 1,857,565	\$ 611,694	\$ -	\$ 9,173,798	\$ 380,900	\$ -
Court Services	\$ 7,672,596	\$ -	\$ -	\$ -	\$ 77,501	\$ -
Environmental Protection	\$ -	\$ 323,407	\$ 3,912,046	\$ -	\$ -	\$ -
Fire Rescue	\$ 23,498,405	\$ 1,236,758	\$ -	\$ -	\$ -	\$ -
General Govt	\$ -	\$ 3,504,909	\$ -	\$ -	\$ 5,619,798	\$ -
Growth Mgmt	\$ 1,431,369	\$ 639,197	\$ 1,207,298	\$ 237,148	\$ -	\$ 452,737
ITS	\$ -	\$ 905,531	\$ -	\$ -	\$ -	\$ 3,795,575
Non Departmental	\$ -	\$ 5,278,084	\$ -	\$ 2,279,173	\$ 4,798,258	\$ 11,635,776
PW	\$ 6,983,023	\$ 7,064,398	\$ 14,137,579	\$ 518,868	\$ -	\$ 6,395,612
<b>Focus Area Total:</b>	<b>\$ 41,442,959</b>	<b>\$ 24,801,245</b>	<b>\$ 22,407,137</b>	<b>\$ 12,349,812</b>	<b>\$ 10,876,457</b>	<b>\$ 27,388,156</b>
<b>Percent of Total:</b>	<b>30%</b>	<b>18%</b>	<b>16%</b>	<b>9%</b>	<b>8%</b>	<b>20%</b>

### Notes and Assumptions:

- Assignment of budget to each Strategic Plan Focus Area is based upon information provided by each Department. Each Department assigned a Strategic Plan Focus Area to every program listed in the Service Level Matrix and a corresponding % of budget allocated to that program.
- All figures provided are approximations based upon the FY 14 Adopted Budget and the information provided by the Departments.
- The charts and graphs provided cover Board of County Commissioner departments and programs. These numbers do not include any Constitutional or Judicial Office.

## PUBLIC SAFETY

- ▶ Reduce jail population by prevention, treatment, and diversion
- ▶ Maintain welfare and protection of the general public (law enforcement, fire/rescue, code enforcement, etc.)
- ▶ Disaster planning, mitigation, and recovery

Department	Public Safety
Admin Services	\$ -
Community Support	\$ 1,857,565
Court Services	\$ 7,672,596
Environmental Protection	\$ -
Fire Rescue	\$ 23,498,405
General Govt	\$ -
Growth Mgmt	\$ 1,431,369
ITS	\$ -
Non Departmental	\$ -
PW	\$ 6,983,023
<b>Focus Area Total:</b>	<b>\$ 41,442,959</b>
<b>Percent of Total:</b>	<b>30%</b>

<b>Public Safety</b>	<b>Public Safety</b>	<b>Public Safety</b>
General Fund: \$19,635,088	MSTU: \$12,597,425	Other Funding: \$9,210,445

### Examples of Services Provided:

- Work Release
- Veteran's Treatment Court & Drug Court
- Day Reporting
- Mental Health & Substance Abuse treatment funding
- Fire Protection
- Emergency Medical Services
- Enhanced 911
- Animal Services – Field Operations
- Emergency Management
- Roadway Safety (Transportation)

## GOVERNANCE

- ▶ Ensure fiscal stewardship through policy development and financial management
- ▶ Provide for a qualified and engaged workforce through policy initiatives, such as competitive compensation and benefits
- ▶ Provide a system to respond, address and track citizen requests, complaints, etc.
- ▶ Use alternative tax and fee methods to shift burden from property tax

Department	Governance
Admin Services	\$ 5,237,267
Community Support	\$ 611,694
Court Services	\$ -
Environmental Protection	\$ 323,407
Fire Rescue	\$ 1,236,758
General Govt	\$ 3,504,909
Growth Mgmt	\$ 639,197
ITS	\$ 905,531
Non Departmental	\$ 5,278,084
PW	\$ 7,064,398
<b>Focus Area Total:</b>	<b>\$ 24,801,245</b>
<b>Percent of Total:</b>	<b>18%</b>

<b>Governance</b>	<b>Governance</b>	<b>Governance</b>
General Fund: \$10,860,487	MSTU: \$1,318,292	Other Funding: \$12,622,465

### Examples of Services Provided:

- County Manager & County Attorney offices
- Budget development
- Human Resources
- Risk Management
- Purchasing & Contracts Management
- Communications/Legislative Affairs
- Website services
- Tax Collector fees
- Fees for auditor, lobbyist, TRIM mailing, VAB attorney

### NATURAL RESOURCES

- ▶ Review and implement adopted energy and water conservation plans
- ▶ Implementation of Comprehensive Plan regarding natural resources
- ▶ Stewardship of land conservation inventory - includes maintenance and access
- ▶ Guide community planning and growth
- ▶ Manage waste sources responsibly

Department	Natural Resources
Admin Services	\$ 3,150,214
Community Support	\$ -
Court Services	\$ -
Environmental Protection	\$ 3,912,046
Fire Rescue	\$ -
General Govt	\$ -
Growth Mgmt	\$ 1,207,298
ITS	\$ -
Non Departmental	\$ -
PW	\$ 14,137,579
<b>Focus Area Total:</b>	<b>\$ 22,407,137</b>

Percent of Total: 16%

Natural Resources General Fund: \$4,772,868	Natural Resources MSTU: \$1,113,537	Natural Resources Other Funding: \$16,520,731
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#### Examples of Services Provided:

- Energy monitoring and reduction (Facilities)
- Land Conservation program
- Water Resources
- Environmental Planning, Review, and Compliance
- Comprehensive Planning & Development Services
- Waste Management & Waste Alternatives
- Rural Collection Centers
- Household Hazardous Waste program
- Petroleum Management

### SOCIAL STRENGTH & WELLBEING

(Human Capital)

- ▶ Financially support community programs that address the needs of pre-school children and their families
- ▶ Expand internship and apprenticeship programs in the county to give students "real world" experience
- ▶ Conduct needs assessment to identify services needed for senior citizens
- ▶ Provide information and ensure assistance, advocacy, and support are available
- ▶ Ensure safe and affordable housing options

Department	Social Strength & Wellbeing
Admin Services	\$ 140,825
Community Support	\$ 9,173,798
Court Services	\$ -
Environmental Protection	\$ -
Fire Rescue	\$ -
General Govt	\$ -
Growth Mgmt	\$ 237,148
ITS	\$ -
Non Departmental	\$ 2,279,173
PW	\$ 518,868
<b>Focus Area Total:</b>	<b>\$ 12,349,812</b>

Percent of Total: 9%

Social Strength & Wellbeing General Fund: \$10,294,060	Social Strength & Wellbeing MSTU: \$454,293	Social Strength & Wellbeing Other Funding: \$1,601,458
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#### Examples of Services Provided:

- CAPP Program
- Social & Senior Services
- Medicaid payments
- Health Dept - WeCare, primary care, and FluMist funding
- Veteran's Assistance
- SHIP, CDBG, NSP housing programs
- Internship and student employment programs
- Inmate Medical payments
- Public Transportation/RTS funding for unincorporated area

**ECONOMIC OPPORTUNITIES**

- ▶ Support efforts to provide a diversity of job opportunities (reduce poverty and unemployment rates correlation)
- ▶ Work with Chamber of Commerce to review policies and regulations that will make the County attractive to business or that hinder business operations
- ▶ Continue to support QTI program
- ▶ Promote cultural and environmental tourism
- ▶ Continue to improve collaboration with municipalities, UF, and SFC to leverage job creation and share successes

Department	Economic Opportunities
Admin Services	\$ -
Community Support	\$ 380,900
Court Services	\$ 77,501
Environmental Protection	\$ -
Fire Rescue	\$ -
General Govt	\$ 5,619,798
Growth Mgmt	\$ -
ITS	\$ -
Non Departmental	\$ 4,798,258
PW	\$ -

**Focus Area Total: \$ 10,876,457**

**Percent of Total: 8%**

<b>Economic Opportunities</b> General Fund: \$3,092,639	<b>Economic Opportunities</b> MSTU: \$311,131	<b>Economic Opportunities</b> Other Funding: \$7,472,685
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**Examples of Services Provided:**

- Economic Development program
- Community Redevelopment Agency funding
- Qualified Target Industry activities & funding
- Visitors & Convention Bureau
- Agricultural Extension services
- Small Business Enterprise Ordinance

**INFRASTRUCTURE/CAPITAL IMPROVEMENTS**

- ▶ Work to address current backlog in road repair
- ▶ Update space needs study to address facilities, maintenance, and capacity
- ▶ Review, update, and fund (as feasible) technology plan to meet the needs of the county and the citizens
- ▶ Improve parks and recreation programs to meet the needs of the county
- ▶ Encourage collaboration with private sector to expand affordable internet access throughout the county

Department	Infrastructure & Capital Investments
Admin Services	\$ 5,108,456
Community Support	\$ -
Court Services	\$ -
Environmental Protection	\$ -
Fire Rescue	\$ -
General Govt	\$ -
Growth Mgmt	\$ 452,737
ITS	\$ 3,795,575
Non Departmental	\$ 11,635,776
PW	\$ 6,395,612

**Focus Area Total: \$ 27,388,156**

**Percent of Total: 20%**

<b>Infrastructure &amp; Capital</b> General Fund: \$14,120,800	<b>Infrastructure &amp; Capital</b> MSTU: \$2,456,642	<b>Infrastructure &amp; Capital</b> Other Funding: \$10,810,712
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**Examples of Services Provided:**

- Transportation Capital projects & planning
- Debt Service – principal & interest payments
- Capital Projects/New Construction (Facilities)
- Building maintenance & repairs
- Parks infrastructure & maintenance
- ITS infrastructure & security
- Telecommunications
- Vehicle & Equipment replacement & management