

## FY 2016 - Budget Allocation Breakout by Strategic Plan Focus Area

Department	Public Safety	Governance	Natural Resources	Social Strength & Wellbeing	Economic Opportunities	Infrastructure & Capital Investments
Budget & Fiscal Svcs	\$ -	\$ 4,843,281	\$ -	\$ -	\$ -	\$ -
Non Departmental	\$ -	\$ 1,137,585	\$ -	\$ 35,000	\$ 109,462	\$ 14,949,147
General Government	\$ -	\$ 3,846,583	\$ -	\$ -	\$ -	\$ -
Public and Administrative Services	\$ 46,843	\$ 884,065	\$ 133,610	\$ 188,567	\$ 4,224,172	\$ 8,061,839
ITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,764,244
Public Safety and Community Services	\$ 1,773,468	\$ 257,405	\$ -	\$ 91,064	\$ -	\$ -
Community Support Services	\$ 2,513,696	\$ 955,558	\$ -	\$ 10,802,248	\$ 144,900	\$ -
Court Services	\$ 10,492,573	\$ -	\$ -	\$ 448,775	\$ 607,566	\$ -
Fire Rescue	\$ 26,472,205	\$ 1,209,290	\$ -	\$ -	\$ -	\$ -
Public Works and Growth Mgmt	\$ 7,953,355	\$ 1,762,002	\$ 1,228,274	\$ 899,000	\$ -	\$ 4,052,843
Environmental Protection	\$ -	\$ -	\$ 5,232,238	\$ -	\$ -	\$ -
Facilities & Facilities Capital	\$ -	\$ 3,697,774	\$ 97,296	\$ -	\$ -	\$ 4,784,807
Growth Mgmt	\$ 1,883,510	\$ 921,690	\$ 922,162	\$ 56,459	\$ 203,616	\$ 26,954
Solid Waste & Resource Recovery	\$ 14,366,410	\$ -	\$ 4,800,835	\$ -	\$ -	\$ -
<b>Focus Area Total:</b>	<b>\$ 65,502,060</b>	<b>\$ 19,515,233</b>	<b>\$ 12,414,415</b>	<b>\$ 12,521,113</b>	<b>\$ 5,289,716</b>	<b>\$ 36,639,834</b>
<b>Percent of Total:</b>	<b>43%</b>	<b>13%</b>	<b>8%</b>	<b>8%</b>	<b>3%</b>	<b>24%</b>

Notes and Assumptions:

- Assignment of budget to each Strategic Plan Focus Area is based upon information provided by each Department.
- All figures provided are approximations based upon the FY 16 Adopted Budget (October 1, 2015) 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

- P** 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
Budget & Fiscal Svcs	\$ -
Non Departmental	\$ -
General Government	\$ -
Public and Administrative Services	\$ 46,843
ITS	\$ -
<b>Public Safety and Community Services</b>	<b>\$ 1,773,468</b>
Community Support Services	\$ 2,513,696
Court Services	\$ 10,492,573
Fire Rescue	\$ 26,472,205
<b>Public Works and Growth Mgmt</b>	<b>\$ 7,953,355</b>
Environmental Protection	\$ -
Facilities & Facilities Capital	\$ -
Growth Mgmt	\$ 1,883,510
Solid Waste & Resource Recovery	\$ 14,366,410
<b>Focus Area Total:</b>	<b>\$ 65,502,060</b>
<b>Percent of Total:</b>	<b>43%</b>

<b>Public Safety</b>	<b>Public Safety</b>	<b>Public Safety</b>
General Fund: \$ 24,401,605	MSTU: \$ 13,508,849	Other Funding: \$ 27,591,606

### Examples of Services Provided:

- Fire Protection
- Emergency Medical Services
- Codes Enforcement/Building Inspection
- Animal Services – Field Operations
- Emergency Management
- Roadway Safety (Transportation)
- Work Release
- Veteran’s Treatment Court & Drug Court
- Mental Health & Substance Abuse treatment funding
- Solid waste collection and disposal

## 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
Budget & Fiscal Svcs	\$ 4,843,281
Non Departmental	\$ 1,137,585
General Government	\$ 3,846,583
Public and Administrative Services	\$ 884,065
ITS	\$ -
<b>Public Safety and Community Services</b>	<b>\$ 257,405</b>
Community Support Services	\$ 955,558
Court Services	\$ -
Fire Rescue	\$ 1,209,290
<b>Public Works and Growth Mgmt</b>	<b>\$ 1,762,002</b>
Environmental Protection	\$ -
Facilities & Facilities Capital	\$ 3,697,774
Growth Mgmt	\$ 921,690
Solid Waste & Resource Recovery	\$ -
<b>Focus Area Total:</b>	<b>\$ 19,515,233</b>
<b>Percent of Total:</b>	<b>13%</b>

<b>Governance</b>	<b>Governance</b>	<b>Governance</b>
General Fund: \$ 12,958,791	MSTU: \$ 1,012,689	Other Funding: \$ 5,543,753

### 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
Budget & Fiscal Svcs	\$ -
Non Departmental	\$ -
<b>General Government</b>	\$ -
<b>Public and Administrative Services</b>	\$ 133,610
ITS	\$ -
<b>Public Safety and Community Services</b>	\$ -
Community Support Services	\$ -
Court Services	\$ -
Fire Rescue	\$ -
<b>Public Works and Growth Mgmt</b>	\$ 1,228,274
Environmental Protection	\$ 5,232,238
Facilities & Facilities Capital	\$ 97,296
Growth Mgmt	\$ 922,162
Solid Waste & Resource Recovery	\$ 4,800,835
<b>Focus Area Total:</b>	<b>\$ 12,414,415</b>
<b>Percent of Total:</b>	<b>8%</b>

## 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
Budget & Fiscal Svcs	\$ -
Non Departmental	\$ 35,000
<b>General Government</b>	\$ -
<b>Public and Administrative Services</b>	\$ 188,567
ITS	\$ -
<b>Public Safety and Community Services</b>	\$ 91,064
Community Support Services	\$ 10,802,248
Court Services	\$ 448,775
Fire Rescue	\$ -
<b>Public Works and Growth Mgmt</b>	\$ 899,000
Environmental Protection	\$ -
Facilities & Facilities Capital	\$ -
Growth Mgmt	\$ 56,459
Solid Waste & Resource Recovery	\$ -
<b>Focus Area Total:</b>	<b>\$ 12,521,113</b>
<b>Percent of Total:</b>	<b>8%</b>

<b>Natural Resources</b> General Fund: \$ 2,253,814	<b>Natural Resources</b> MSTU: \$ 1,624,068	<b>Natural Resources</b> Other Funding: \$ 8,536,533
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<b>Social Strength &amp; Wellbeing</b> General Fund: \$ 8,999,953	<b>Social Strength &amp; Wellbeing</b> MSTU: \$ 1,089,100	<b>Social Strength &amp; Wellbeing</b> Other Funding: \$ 2,432,060
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### Examples of Services Provided:

- Land Conservation program
- Water Resources
- Environmental Planning, Review, and Compliance
- Comprehensive Planning & Development Services
- Waste Alternatives Program
- Countywide recycling
- Household Hazardous Waste program
- Petroleum Management
- Facilities Energy Conservation

### 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
Budget & Fiscal Svcs	\$ -
Non Departmental	\$ 109,462
General Government	\$ -
Public and Administrative Services	\$ 4,224,172
ITS	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 144,900
Court Services	\$ 607,566
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities & Facilities Capital	\$ -
Growth Mgmt	\$ 203,616
Solid Waste & Resource Recovery	\$ -
<b>Focus Area Total:</b>	<b>\$ 5,289,716</b>

Percent of Total: 3%

<b>Economic Opportunities</b>	<b>Economic Opportunities</b>	<b>Economic Opportunities</b>
General Fund: \$ 1,477,898	MSTU: \$ 101,900	Other Funding: \$ 3,709,918

**Examples of Services Provided:**

- Economic Development program
- 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
Budget & Fiscal Svcs	\$ -
Non Departmental	\$ 14,949,147
General Government	\$ -
Public and Administrative Services	\$ 8,061,839
ITS	\$ 4,764,244
Public Safety and Community Services	\$ -
Community Support Services	\$ -
Court Services	\$ -
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ 4,052,843
Environmental Protection	\$ -
Facilities & Facilities Capital	\$ 4,784,807
Growth Mgmt	\$ 26,954
Solid Waste & Resource Recovery	\$ -
<b>Focus Area Total:</b>	<b>\$ 36,639,834</b>

Percent of Total: 24%

<b>Infrastructure &amp; Capital</b>	<b>Infrastructure &amp; Capital</b>	<b>Infrastructure &amp; Capital</b>
General Fund: \$ 13,621,526	MSTU: \$ 2,181,216	Other Funding: \$ 20,837,092

**Examples of Services Provided:**

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

Budget dollars not allocated to the Focus Area Breakout Charts:	
Constitutional Offices	\$ 88,375,002
Other Non-Operating Uses (such as transfers, reserves)	\$ 73,043,562
Capital	\$ 32,243,351
Health Insurance Fund	\$ 24,487,197
Judicial Offices	\$ 2,236,489