

FY 2017 - 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	\$ -	\$ 1,544,812	\$ -	\$ -	\$ -	\$ -
Non Departmental	\$ 85,000	\$ 689,811	\$ -	\$ -	\$ 25,000	\$ 22,289,396
General Government	\$ -	\$ 3,963,165	\$ -	\$ -	\$ -	\$ -
Public and Administrative Services	\$ 1,845,358	\$ 1,264,594	\$ 1,369,434	\$ 197,755	\$ 3,908,786	\$ 8,456,985
ITS	\$ -	\$ 4,638,887	\$ -	\$ -	\$ -	\$ 170,000
Public Safety and Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Support Services	\$ 2,431,194	\$ 912,508	\$ -	\$ 12,847,167	\$ 122,990	\$ -
Court Services	\$ 10,164,870	\$ 800,657	\$ -	\$ 438,661	\$ 621,248	\$ -
Fire Rescue	\$ 28,845,092	\$ 1,228,609	\$ -	\$ -	\$ -	\$ -
Public Works and Growth Mgmt	\$ -	\$ 3,953,578	\$ 303,316	\$ -	\$ -	\$ -
Environmental Protection	\$ -	\$ -	\$ 4,420,729	\$ -	\$ -	\$ -
Facilities & Facilities Capital	\$ 321,635	\$ 4,268,172	\$ -	\$ -	\$ -	\$ 712,985
Growth Mgmt	\$ 1,589,616	\$ 937,981	\$ 808,457	\$ 262,807	\$ 244,857	\$ 55,984
Public Works	\$ 7,778,582	\$ 1,138,891	\$ 1,699,387	\$ 1,010,542	\$ -	\$ 2,764,451
Solid Waste & Resource Recovery	\$ 12,083,089	\$ 5,400,016	\$ 4,038,802	\$ -	\$ -	\$ -
Focus Area Total:	\$ 65,144,436	\$ 30,741,681	\$ 12,640,125	\$ 14,756,932	\$ 4,922,881	\$ 34,449,801
Percent of Total:	40%	19%	8%	9%	3%	21%

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 17 Adopted Budget (October 1, 2016) 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
Budget & Fiscal Svcs	\$ -
Non Departmental	\$ 85,000
General Government	\$ -
Public and Administrative Services	\$ 1,845,358
ITS	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 2,431,194
Court Services	\$ 10,164,870
Fire Rescue	\$ 28,845,092
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities & Facilities Capital	\$ 321,635
Growth Mgmt	\$ 1,589,616
Public Works	\$ 7,778,582
Solid Waste & Resource Recovery	\$ 12,083,089
Focus Area Total:	\$ 65,144,436
Percent of Total:	40%

Public Safety General Fund: \$ 25,161,036	Public Safety MSTU: \$ 14,982,305	Public Safety Other Funding: \$ 25,001,095
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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	\$ 1,544,812
Non Departmental	\$ 689,811
General Government	\$ 3,963,165
Public and Administrative Services	\$ 1,264,594
ITS	\$ 4,638,887
Public Safety and Community Services	\$ -
Community Support Services	\$ 912,508
Court Services	\$ 800,657
Fire Rescue	\$ 1,228,609
Public Works and Growth Mgmt	\$ 3,953,578
Environmental Protection	\$ -
Facilities & Facilities Capital	\$ 4,268,172
Growth Mgmt	\$ 937,981
Public Works	\$ 1,138,891
Solid Waste & Resource Recovery	\$ 5,400,016
Focus Area Total:	\$ 30,741,681
Percent of Total:	19%

Governance General Fund: \$ 20,779,919	Governance MSTU: \$ 825,500	Governance Other Funding: \$ 9,136,262
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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

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	\$ -
General Government	\$ -
Public and Administrative Services	\$ 1,369,434
ITS	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ -
Court Services	\$ -
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ 303,316
Environmental Protection	\$ 4,420,729
Facilities & Facilities Capital	\$ -
Growth Mgmt	\$ 808,457
Public Works	\$ 1,699,387
Solid Waste & Resource Recovery	\$ 4,038,802
Focus Area Total:	\$ 12,640,125
Percent of Total:	8%

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	\$ -
General Government	\$ -
Public and Administrative Services	\$ 197,755
ITS	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 12,847,167
Court Services	\$ 438,661
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities & Facilities Capital	\$ -
Growth Mgmt	\$ 262,807
Public Works	\$ 1,010,542
Solid Waste & Resource Recovery	\$ -
Focus Area Total:	\$ 14,756,932
Percent of Total:	9%

Natural Resources General Fund: \$ 2,269,660	Natural Resources MSTU: \$ 1,573,794	Natural Resources Other Funding: \$ 8,796,671
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Social Strength & Wellbeing General Fund: \$ 11,316,798	Social Strength & Wellbeing MSTU: \$ 1,144,895	Social Strength & Wellbeing Other Funding: \$ 2,295,239
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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 & Children's Services Council
- 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	\$ 25,000
General Government	\$ -
Public and Administrative Services	\$ 3,908,786
ITS	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 122,990
Court Services	\$ 621,248
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities & Facilities Capital	\$ -
Growth Mgmt	\$ 244,857
Public Works	\$ -
Solid Waste & Resource Recovery	\$ -
Focus Area Total:	\$ 4,922,881
Percent of Total:	3%

Economic Opportunities General Fund: \$ 1,582,220	Economic Opportunities MSTU: \$ 157,734	Economic Opportunities Other Funding: \$ 3,182,927
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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	\$ 22,289,396
General Government	\$ -
Public and Administrative Services	\$ 8,456,985
ITS	\$ 170,000
Public Safety and Community Services	\$ -
Community Support Services	\$ -
Court Services	\$ -
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities & Facilities Capital	\$ 712,985
Growth Mgmt	\$ 55,984
Public Works	\$ 2,764,451
Solid Waste & Resource Recovery	\$ -
Focus Area Total:	\$ 34,449,801
Percent of Total:	21%

Infrastructure & Capital General Fund: \$ 6,930,247	Infrastructure & Capital MSTU: \$ 2,409,485	Infrastructure & Capital Other Funding: \$ 25,110,069
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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

FY 2017 - Budget Allocation Breakout by Strategic Plan Focus Area

Category	Public Safety	Governance	Natural Resources	Social Strength & Wellbeing	Economic Opportunities	Infrastructure & Capital Investments	Total by Category
Constitutional Offices	\$ 77,191,097	\$ 15,704,495	\$ -	\$ -	\$ -	\$ -	\$ 92,895,592
Other Non-Operating Uses (such as transfers, reserves)	\$ -	\$ 63,573,358	\$ -	\$ -	\$ -	\$ 1,817,697	\$ 65,391,055
Health & Risk Insurance Fund	\$ -	\$ 33,317,976	\$ -	\$ -	\$ -	\$ -	\$ 33,317,976
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,949,081	\$ 9,949,081
Judicial Offices	\$ 1,946,797	\$ -	\$ -	\$ 119,489	\$ -	\$ 12,270	\$ 2,078,556
Focus Area Total:	\$ 79,137,894	\$ 112,595,829	\$ -	\$ 119,489	\$ -	\$ 11,779,048	\$ 203,632,260
Percent of Total:	39%	55%	0%	0%	0%	6%	100%