

**FY 2021 – Budget Allocation Breakout by Strategic Plan Focus Area
(Adopted Budget effective 10/1/2020)**

Board Department	Public Safety	Governance	Natural Resources	Social Strength & Wellbeing	Economic Opportunities	Infrastructure & Capital Investments	Total by Category
General Government	\$ -	\$ 5,198,789	\$ 82,248	\$ -	\$ 4,955,877	\$ -	\$ 10,236,914
Budget & Fiscal Services	\$ -	\$ 9,633,714	\$ -	\$ -	\$ -	\$ -	\$ 9,633,714
Community/Administrative Services	\$ 69,372	\$ 1,143,387	\$ 151,356	\$ 267,392	\$ 4,761,404	\$ 25,613,308	\$ 32,006,219
ITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,954,157	\$ 5,954,157
Public Safety/Community Services	\$ 2,175,798	\$ 323,286	\$ -	\$ 1,267,855	\$ -	\$ -	\$ 3,766,939
Community Support Services	\$ 1,927,612	\$ 1,208,296	\$ -	\$ 14,905,986	\$ 2,310,188	\$ 277,427	\$ 20,629,509
Court Services	\$ 8,368,276	\$ -	\$ -	\$ 2,864,086	\$ 569,111	\$ -	\$ 11,801,473
Fire Rescue	\$ 39,598,860	\$ 592,377	\$ -	\$ -	\$ -	\$ -	\$ 40,191,237
Public Works/Growth Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Protection	\$ -	\$ -	\$ 34,847,950	\$ -	\$ -	\$ -	\$ 34,847,950
Facilities	\$ 697,816	\$ 290,315	\$ 89,900	\$ -	\$ -	\$ 24,139,252	\$ 25,217,283
Growth Management	\$ 1,410,226	\$ 626,767	\$ 1,880,302	\$ 731,228	\$ 522,306	\$ 52,231	\$ 5,223,060
Public Works	\$ 13,109,993	\$ -	\$ 1,536,876	\$ 1,022,772	\$ -	\$ 9,615,482	\$ 25,285,123
Solid Waste/Resource Recovery	\$ 21,012,152	\$ -	\$ 4,969,118	\$ -	\$ -	\$ -	\$ 25,981,270
Focus Area Total:	\$ 88,370,105	\$ 19,016,930	\$43,557,750	\$21,059,320	\$13,118,886	\$65,651,856	\$250,774,848
Percent of Total:	35%	8%	17%	8%	5%	26%	100%

Notes and Assumptions:

- Assignment of budget to each Strategic Plan Focus Area is based upon information provided by each Department through the budget process.
- All figures provided are approximations based upon the FY 2021 Adopted Budget (effective October 1, 2020)
- The charts and graphs provided cover Board of County Commissioner departments and programs. These numbers above do not include any Constitutional or Judicial Offices. Additional information on Constitutional, Judicial, and other non-Board Departments can be found on the next page.
- Board Departments and Non-Board Departments total Fiscal Year 2021 Adopted Budget of \$486,423,231.
- Percentages may be off due to rounding.

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Non-Board Department by Category	Public Safety	Governance	Natural Resources	Social Strength & Wellbeing	Economic Opportunities	Infrastructure & Capital Investments	Total by Category
Constitutional Offices	\$ 95,630,169	\$ 18,910,026	\$ -	\$ -	\$ -	\$ 30,000	\$ 114,570,195
Other Non-Operating Uses (such as transfers, debt service, reserves)	\$ -	\$ 76,558,803	\$ -	\$ -	\$ -	\$ 6,561,720	\$ 83,120,523
Health Insurance Fund	\$ -	\$ 35,217,308	\$ -	\$ -	\$ -	\$ -	\$ 35,217,308
Judicial Offices	\$ 2,586,570	\$ -	\$ -	\$ 153,787	\$ -	\$ -	\$ 2,740,357
Focus Area Total:	\$ 98,216,739	\$ 130,686,137	\$ -	\$ 153,787	\$ -	\$ 6,591,720	\$ 235,648,383
Percent of Total:	42%	55%	0%	0%	0%	3%	100%

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PUBLIC SAFETY

Objectives

- 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

Examples of Services Provided

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

Department	Public Safety
General Government	\$ -
Budget & Fiscal Services	\$ -
Community and Administrative Services	\$ 69,372
ITS	\$ -
Public Safety and Community Services	\$ 2,175,798
Community Support Services	\$ 1,927,612
Court Services	\$ 8,368,276
Fire Rescue	\$ 39,598,860
Public Works and Growth Management	\$ -
Environmental Protection	\$ -
Facilities	\$ 697,816
Growth Management	\$ 1,410,226
Public Works	\$ 13,109,993
Solid Waste & Resource Recovery	\$ 21,012,152

Sources of Public Safety Funding	
Fund 001 & 008	\$ 30,931,084
Fund 009 & 011	\$ 19,110,424
All Other Funding	\$ 38,328,597

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GOVERNANCE

Objectives

- 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

Examples of Services Provided

- County Manager & County Attorney offices
- Budget development
- Human Resources
- Risk Management
- Purchasing & Contracts Management
- Communications/Legislative Affairs
- Website services
- Equal Opportunity
- Facilities Maintenance, Utilities, and Custodial Services

Department	Governance
General Government	\$ 5,198,789
Budget & Fiscal Services	\$ 9,633,714
Community and Administrative Services	\$ 1,143,387
ITS	\$ -
Public Safety and Community Services	\$ 323,286
Community Support Services	\$ 1,208,296
Court Services	\$ -
Fire Rescue	\$ 592,377
Public Works and Growth Management	\$ -
Environmental Protection	\$ -
Facilities	\$ 290,315
Growth Management	\$ 626,767
Public Works	\$ -
Solid Waste & Resource Recovery	\$ -

Sources of Governance Funding	
Fund 001 & 008	\$ 11,851,166
Fund 009 & 011	\$ 279,216
All Other Funding	\$ 6,886,548

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NATURAL RESOURCES

Objectives

- 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

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
- Sustainability program

Department	Natural Resources
General Government	\$ 82,248
Budget & Fiscal Services	\$ -
Community and Administrative Services	\$ 151,356
ITS	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ -
Court Services	\$ -
Fire Rescue	\$ -
Public Works and Growth Management	\$ -
Environmental Protection	\$ 34,847,950
Facilities	\$ 89,900
Growth Management	\$ 1,880,302
Public Works	\$ 1,536,876
Solid Waste & Resource Recovery	\$ 4,969,118

Sources of Natural Resource Funding	
Fund 001 & 008	\$ 4,899,907
Fund 009 & 011	\$ -
All Other Funding	\$ 38,657,843

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SOCIAL STRENGTH & WELLBEING

Objectives

- 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

Examples of Service 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
- Recreation Programs
- Public Transportation/RTS funding for unincorporated area

Department	Social Strength & Wellbeing
General Government	\$ -
Budget & Fiscal Services	\$ -
Community and Administrative Services	\$ 267,392
ITS	\$ -
Public Safety and Community Services	\$ 1,267,855
Community Support Services	\$ 14,905,986
Court Services	\$ 2,864,086
Fire Rescue	\$ -
Public Works and Growth Management	\$ -
Environmental Protection	\$ -
Facilities	\$ -
Growth Management	\$ 731,228
Public Works	\$ 1,022,772
Solid Waste & Resource Recovery	\$ -

Sources of Social Strength & Wellbeing Funding	
Fund 001 & 008	\$ 15,807,161
Fund 009 & 011	\$ -
All Other Funding	\$ 5,252,160

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ECONOMIC OPPORTUNITIES

Objectives

- 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

Examples of Services Provided

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

Department	Economic Opportunities
General Government	\$ 4,955,877
Budget & Fiscal Services	\$ -
Community and Administrative Services	\$ 4,761,404
ITS	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 2,310,188
Court Services	\$ 569,111
Fire Rescue	\$ -
Public Works and Growth Management	\$ -
Environmental Protection	\$ -
Facilities	\$ -
Growth Management	\$ 522,306
Public Works	\$ -
Solid Waste & Resource Recovery	\$ -

Sources of Economic Opportunities Funding	
Fund 001 & 008	\$ 6,453,370
Fund 009 & 011	\$ -
All Other Funding	\$ 6,665,516

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INFRASTRUCTURE/CAPITAL IMPROVEMENTS

Objectives

- 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

Examples of Services Provided

- Transportation Capital projects & planning
- Capital Projects/New Construction
- Parks infrastructure & maintenance
- ITS infrastructure & security
- Telecommunications
- Vehicle & Equipment replacement & management
- Community Redevelopment Agency funding

Department	Economic Opportunities
General Government	\$ -
Budget & Fiscal Services	\$ -
Community and Administrative Services	\$ 25,613,308
ITS	\$ 5,954,157
Public Safety and Community Services	\$ -
Community Support Services	\$ 277,427
Court Services	\$ -
Fire Rescue	\$ -
Public Works and Growth Management	\$ -
Environmental Protection	\$ -
Facilities	\$ 24,139,252
Growth Management	\$ 52,231
Public Works	\$ 9,615,482
Solid Waste & Resource Recovery	\$ -

Sources of Economic Opportunities Funding	
Fund 001 & 008	\$ 22,988,289
Fund 009 & 011	\$ 100,888
All Other Funding	\$ 42,562,679