

**FY 2020 – Budget Allocation Breakout by Strategic Plan Focus Area
(Adopted Budget effective 10/1/2019)**

Department	Public Safety	Governance	Natural Resources	Social Strength & Wellbeing	Economic Opportunities	Infrastructure & Capital Investments	Total by Category
General Government	\$ -	\$ 3,602,367	\$ 274,267	\$ -	\$ -	\$ -	\$ 3,876,634
Budget & Fiscal Services	\$ -	\$ 6,736,920	\$ -	\$ -	\$ -	\$ -	\$ 6,736,920
Community/Administrative Services	\$ 2,371,603	\$ 2,437,829	\$ 128,723	\$ 321,475	\$ 1,7836,712	\$ 4,672,790	\$ 27,769,132
ITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,860,191	\$ 5,860,191
Parks and Conservation Lands	\$ -	\$ -	\$ 20,081,966	\$ 1,047,772	\$ -	\$ 13,623,368	\$ 34,753,106
Public Safety/Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Support Services	\$ 1,822,354	\$ 1,101,246	\$ -	\$ 14,603,762	\$ 229,683	\$ 3,760,953	\$ 21,517,998
Court Services	\$ 9,925,369	\$ -	\$ -	\$ 921,673	\$ 652,623	\$ 520,000	\$ 12,019,665
Fire Rescue	\$ 37,592,556	\$ 601,283	\$ -	\$ -	\$ -	\$ -	\$ 38,193,839
Public Works/Growth Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Protection	\$ -	\$ 246,582	\$ 7,822,825	\$ -	\$ -	\$ -	\$ 8,069,407
Facilities	\$ 710,843	\$ -	\$ 96,295	\$ -	\$ -	\$ 18,959,811	\$ 19,766,949
Growth Management	\$ 2,588,273	\$ 869,565	\$ 1,092,493	\$ 561,317	\$ 419,712	\$ 30,347	\$ 5,561,707
Public Works	\$ 8,790,521	\$ -	\$ 1,615,363	\$ 1,037,000	\$ -	\$ 15,937,185	\$ 27,380,069
Solid Waste/Resource Recovery	\$ 18,043,146	\$ -	\$ 6,890,930	\$ -	\$ -	\$ -	\$ 24,934,076
Focus Area Total:	\$81,844,665	\$15,595,792	\$38,002,862	\$18,492,999	\$19,138,730	\$63,364,645	\$236,439,693
Percent of Total:	35%	7%	16%	8%	8%	27%	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 2020 Adopted Budget (effective October 1, 2019)
- 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 last page.
- Board Departments and Non-Board Departments total Fiscal Year 2020 Adopted Budget of \$471,615,676.
- Percentages may be off due to rounding.

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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	\$ 2,371,603
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 1,822,354
Court Services	\$ 9,925,369
Fire Rescue	\$ 37,592,556
Public Works and Growth Management	\$ -
Environmental Protection	\$ -
Facilities	\$ 710,843
Growth Management	\$ 2,588,273
Public Works	\$ 8,790,521
Solid Waste & Resource Recovery	\$ 18,043,146

Sources of Public Safety Funding	
Fund 001 & 008	\$ 30,602,893
Fund 009 & 011	\$ 18,500,217
All Other Funding	\$ 32,741,555

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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	\$ 3,602,367
Budget & Fiscal Services	\$ 6,736,920
Community and Administrative Services	\$ 2,437,829
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 1,101,246
Court Services	\$ -
Fire Rescue	\$ 601,283
Public Works and Growth Management	\$ -
Environmental Protection	\$ 246,582
Facilities	\$ -
Growth Management	\$ 869,565
Public Works	\$ -
Solid Waste & Resource Recovery	\$ -

Sources of Governance Funding	
Fund 001 & 008	\$ 9,924,708
Fund 009 & 011	\$ 278,694
All Other Funding	\$ 5,392,390

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BOARD LEVEL OBJECTIVES: 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	\$ 274,267
Budget & Fiscal Services	\$ -
Community and Administrative Services	\$ 128,723
ITS	\$ -
Parks and Conservation Lands	\$ 20,081,966
Public Safety and Community Services	\$ -
Community Support Services	\$ -
Court Services	\$ -
Fire Rescue	\$ -
Public Works and Growth Management	\$ -
Environmental Protection	\$ 7,822,825
Facilities	\$ 96,295
Growth Management	\$ 1,092,493
Public Works	\$ 1,615,363
Solid Waste & Resource Recovery	\$ 6,890,930

Sources of Natural Resource Funding	
Fund 001 & 008	\$ 4,990,836
Fund 009 & 011	\$ -
All Other Funding	\$ 33,012,026

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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	\$ 321,475
ITS	\$ -
Parks and Conservation Lands	\$ 1,047,772
Public Safety and Community Services	\$ -
Community Support Services	\$ 14,603,762
Court Services	\$ 921,673
Fire Rescue	\$ -
Public Works and Growth Management	\$ -
Environmental Protection	\$ -
Facilities	\$ -
Growth Management	\$ 561,317
Public Works	\$ 1,037,000
Solid Waste & Resource Recovery	\$ -

Sources of Social Strength & Wellbeing Funding	
Fund 001 & 008	\$ 13,491,273
Fund 009 & 011	\$ -
All Other Funding	\$ 5,001,726

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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	\$ -
Budget & Fiscal Services	\$ -
Community and Administrative Services	\$ 17,836,712
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 229,683
Court Services	\$ 652,623
Fire Rescue	\$ -
Public Works and Growth Management	\$ -
Environmental Protection	\$ -
Facilities	\$ -
Growth Management	\$ 419,712
Public Works	\$ -
Solid Waste & Resource Recovery	\$ -

Sources of Economic Opportunities Funding	
Fund 001 & 008	\$ 1,765,728
Fund 009 & 011	\$ -
All Other Funding	\$ 17,373,002

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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	\$ 4,672,790
ITS	\$ 5,860,191
Parks and Conservation Lands	\$ 13,623,368
Public Safety and Community Services	\$ -
Community Support Services	\$ 3,760,953
Court Services	\$ 520,000
Fire Rescue	\$ -
Public Works and Growth Management	\$ -
Environmental Protection	\$ -
Facilities	\$ 18,959,811
Growth Management	\$ 30,347
Public Works	\$ 15,937,185
Solid Waste & Resource Recovery	\$ -

Sources of Economic Opportunities Funding	
Fund 001 & 008	\$ 29,459,233
Fund 009 & 011	\$ 96,736
All Other Funding	\$ 33,808,676

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Category	Public Safety	Governance	Natural Resources	Social Strength & Wellbeing	Economic Opportunities	Infrastructure & Capital Investments	Total by Category
Constitutional Offices	\$ 93,635,029	\$ 19,709,742	\$ -	\$ -	\$ -	\$ 30,000	\$ 113,374,771
Other Non-Operating Uses (such as transfers, debt service, reserves)	\$ -	\$ 81,278,322	\$ -	\$ -	\$ -	\$ 5,186,916	\$ 86,465,238
Health Insurance Fund	\$ -	\$ 32,796,517	\$ -	\$ -	\$ -	\$ -	\$ 32,796,517
Judicial Offices	\$ 2,407,142	\$ -	\$ -	\$ 132,315	\$ -	\$ -	\$ 2,539,457
Focus Area Total:	\$ 96,042,171	\$ 133,784,581	\$ -	\$ 132,315	\$ -	\$ 5,216,916	\$ 235,175,983
Percent of Total:	41%	57%	0%	0%	0%	2%	100%