

FY 2015 - Budget Allocation Breakout by Strategic Plan Focus Area

Department	Public Safety	Governance	Natural Resources	Social Strength & Wellbeing	Economic Opportunities	Infrastructure & Capital Investments
Admin Services	\$ -	\$ 289,467	\$ -	\$ 111,334	\$ 22,267	\$ -
Community Support	\$ 2,718,165	\$ 606,456	\$ -	\$ 8,892,944	\$ 349,161	\$ -
Court Services	\$ 7,499,386	\$ -	\$ -	\$ 574,073	\$ 581,838	\$ -
Environmental Protection	\$ -	\$ 312,289	\$ 4,535,155	\$ -	\$ -	\$ -
Facilities	\$ -	\$ -	\$ 97,296	\$ -	\$ -	\$ 8,951,970
Fire Rescue	\$ 26,905,918	\$ 1,195,216	\$ -	\$ -	\$ -	\$ -
General Govt	\$ -	\$ 8,680,391	\$ -	\$ -	\$ 9,854,774	\$ -
Growth Mgmt	\$ 2,716,951	\$ 850,359	\$ 1,001,356	\$ 904,259	\$ 200,102	\$ 150,638
ITS	\$ -	\$ 3,555,928	\$ -	\$ -	\$ -	\$ 1,812,371
Non Departmental	\$ -	\$ 4,739,144	\$ -	\$ 2,522,320	\$ 448,429	\$ 15,132,133
PW	\$ 7,151,637	\$ 7,026,822	\$ 14,077,881	\$ 537,146	\$ -	\$ 6,893,645
Focus Area Total:	\$ 46,992,057	\$ 27,256,072	\$ 19,711,688	\$ 13,542,076	\$ 11,456,571	\$ 32,940,757
Percent of Total:	31%	18%	13%	9%	8%	22%

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 15 Adopted Budget (October 1, 2014) 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
Admin Services	\$ -
Community Support	\$ 2,718,165
Court Services	\$ 7,499,386
Environmental Protection	\$ -
Facilities	\$ -
Fire Rescue	\$ 26,905,918
General Govt	\$ -
Growth Mgmt	\$ 2,716,951
ITS	\$ -
Non Departmental	\$ -
PW	\$ 7,151,637
Focus Area Total:	\$ 46,992,057
Percent of Total:	31%

Public Safety General Fund: \$ 20,031,069	Public Safety MSTU: \$ 14,364,437	Public Safety Other Funding: \$ 12,596,551
---	---	--

Examples of Services Provided:

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

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	\$ 289,467
Community Support	\$ 606,456
Court Services	\$ -
Environmental Protection	\$ 312,289
Facilities	\$ -
Fire Rescue	\$ 1,195,216
General Govt	\$ 8,680,391
Growth Mgmt	\$ 850,359
ITS	\$ 3,555,928
Non Departmental	\$ 4,739,144
PW	\$ 7,026,822
Focus Area Total:	\$ 27,256,072
Percent of Total:	18%

Governance General Fund: \$ 15,847,892	Governance MSTU: \$ 1,325,370	Governance Other Funding: \$ 10,082,810
--	---	---

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	\$ -
Community Support	\$ -
Court Services	\$ -
Environmental Protection	\$ 4,535,155
Facilities	\$ 97,296
Fire Rescue	\$ -
General Govt	\$ -
Growth Mgmt	\$ 1,001,356
ITS	\$ -
Non Departmental	\$ -
PW	\$ 14,077,881
Focus Area Total:	\$ 19,711,688

Percent of Total: 13%

Natural Resources General Fund: \$ 1,953,927	Natural Resources MSTU: \$ 1,006,114	Natural Resources Other Funding: \$ 16,751,647
---	---	---

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	\$ 111,334
Community Support	\$ 8,892,944
Court Services	\$ 574,073
Environmental Protection	\$ -
Facilities	\$ -
Fire Rescue	\$ -
General Govt	\$ -
Growth Mgmt	\$ 904,259
ITS	\$ -
Non Departmental	\$ 2,522,320
PW	\$ 537,146

Focus Area Total: \$ 13,542,076

Percent of Total: 9%

Social Strength & Wellbeing General Fund: \$ 11,540,175	Social Strength & Wellbeing MSTU: \$ 229,915	Social Strength & Wellbeing Other Funding: \$ 1,771,986
--	---	--

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	\$ 22,267
Community Support	\$ 349,161
Court Services	\$ 581,838
Environmental Protection	\$ -
Facilities	\$ -
Fire Rescue	\$ -
General Govt	\$ 9,854,774
Growth Mgmt	\$ 200,102
ITS	\$ -
Non Departmental	\$ 448,429
PW	\$ -
Focus Area Total:	\$ 11,456,571

Percent of Total: 8%

Economic Opportunities General Fund: \$ 6,210,730	Economic Opportunities MSTU: \$ 99,207	Economic Opportunities Other Funding: \$ 5,146,634
---	--	--

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	\$ -
Community Support	\$ -
Court Services	\$ -
Environmental Protection	\$ -
Facilities	\$ 8,951,970
Fire Rescue	\$ -
General Govt	\$ -
Growth Mgmt	\$ 150,638
ITS	\$ 1,812,371
Non Departmental	\$ 15,132,133
PW	\$ 6,893,645
Focus Area Total:	\$ 32,940,757

Percent of Total: 22%

Infrastructure & Capital General Fund: \$ 9,895,195	Infrastructure & Capital MSTU: \$ 2,640,334	Infrastructure & Capital Other Funding: \$ 20,405,228
---	---	---

Examples of Services Provided:

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

Budget dollars not allocated to the Focus Area Breakout Charts:	
Constitutional Offices	\$ 82,172,258
Other Non-Operating Uses (such as transfers, reserves)	\$ 69,115,467
Capital	\$ 29,220,847
Health Insurance Fund	\$ 24,340,131
CHOICES Fund	\$ 11,889,991
Judicial Offices	\$ 1,979,361