

## FY 2018 - 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	\$ -	\$ 5,828,346	\$ -	\$ -	\$ -	\$ -
General Government	\$ -	\$ 3,283,972	\$ -	\$ -	\$ -	\$ -
Public and Administrative Services	\$ 706,148	\$ 1,749,707	\$ 119,531	\$ 2,018,085	\$ 10,731,371	\$ -
ITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,929,090
Parks and Conservation Lands	\$ -	\$ 385,908	\$ 9,288,654	\$ -	\$ -	\$ 2,811,077
Public Safety and Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Support Services	\$ 3,123,941	\$ 1,051,428	\$ -	\$ 11,797,056	\$ 122,317	\$ -
Court Services	\$ 9,970,746	\$ 80,000	\$ -	\$ 946,557	\$ 647,763	\$ -
Fire Rescue	\$ 31,279,609	\$ 1,544,607	\$ -	\$ -	\$ -	\$ -
Public Works and Growth Mgmt	\$ -	\$ -	\$ 4,491,465	\$ -	\$ -	\$ -
Environmental Protection	\$ -	\$ 275,758	\$ 5,703,289	\$ -	\$ -	\$ -
Facilities	\$ 252,847	\$ 4,344,785	\$ -	\$ -	\$ -	\$ 1,410,962
Growth Mgmt	\$ 1,728,521	\$ 1,012,830	\$ 885,343	\$ 295,114	\$ 252,955	\$ 41,156
Public Works	\$ 8,307,787	\$ 2,613,694	\$ 1,381,880	\$ 1,010,542	\$ -	\$ 2,682,920
Solid Waste & Resource Recovery	\$ -	\$ 5,987,544	\$ 18,074,298	\$ -	\$ -	\$ -
<b>Focus Area Total:</b>	<b>\$ 55,369,599</b>	<b>\$ 28,158,579</b>	<b>\$ 39,944,460</b>	<b>\$ 16,067,354</b>	<b>\$ 11,754,406</b>	<b>\$ 12,875,205</b>
<b>Percent of Total:</b>	<b>34%</b>	<b>17%</b>	<b>24%</b>	<b>10%</b>	<b>7%</b>	<b>8%</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 18 Adopted Budget (October 1, 2017) 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	\$ -
General Government	\$ -
Public and Administrative Services	\$ 706,148
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 3,123,941
Court Services	\$ 9,970,746
Fire Rescue	\$ 31,279,609
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities	\$ 252,847
Growth Mgmt	\$ 1,728,521
Public Works	\$ 8,307,787
Solid Waste & Resource Recovery	\$ -
<b>Focus Area Total:</b>	<b>\$ 55,369,599</b>
<b>Percent of Total:</b>	<b>34%</b>

<b>Public Safety</b> General Fund: \$ 27,128,642	<b>Public Safety</b> MSTU: \$ 16,488,721	<b>Public Safety</b> Other Funding: \$ 11,752,236
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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

## 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	\$ 5,828,346
General Government	\$ 3,283,972
Public and Administrative Services	\$ 1,749,707
ITS	\$ -
Parks and Conservation Lands	\$ 385,908
Public Safety and Community Services	\$ -
Community Support Services	\$ 1,051,428
Court Services	\$ 80,000
Fire Rescue	\$ 1,544,607
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ 275,758
Facilities	\$ 4,344,785
Growth Mgmt	\$ 1,012,830
Public Works	\$ 2,613,694
Solid Waste & Resource Recovery	\$ 5,987,544
<b>Focus Area Total:</b>	<b>\$ 28,158,579</b>
<b>Percent of Total:</b>	<b>17%</b>

<b>Governance</b> General Fund: \$ 18,841,801	<b>Governance</b> MSTU: \$ 479,766	<b>Governance</b> Other Funding: \$ 8,837,012
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### 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 & Custodial Services

### 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	\$ -
General Government	\$ -
Public and Administrative Services	\$ 119,531
ITS	\$ -
Parks and Conservation Lands	\$ 9,288,654
Public Safety and Community Services	\$ -
Community Support Services	\$ -
Court Services	\$ -
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ 4,491,465
Environmental Protection	\$ 5,703,289
Facilities	\$ -
Growth Mgmt	\$ 885,343
Public Works	\$ 1,381,880
Solid Waste & Resource Recovery	\$ 18,074,298
<b>Focus Area Total:</b>	<b>\$ 39,944,460</b>
<b>Percent of Total:</b>	<b>24%</b>

Natural Resources General Fund: \$ 7,864,541	Natural Resources MSTU: \$ 93,016	Natural Resources Other Funding: \$31,986,903
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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

### 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	\$ -
General Government	\$ -
Public and Administrative Services	\$ 2,018,085
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 11,797,056
Court Services	\$ 946,557
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities	\$ -
Growth Mgmt	\$ 295,114
Public Works	\$ 1,010,542
Solid Waste & Resource Recovery	\$ -
<b>Focus Area Total:</b>	<b>\$ 16,067,354</b>
<b>Percent of Total:</b>	<b>10%</b>

Social Strength & Wellbeing General Fund: \$ 12,984,231	Social Strength & Wellbeing MSTU: \$ 0	Social Strength & Wellbeing Other Funding: \$ 3,083,123
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#### 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	\$ -
General Government	\$ -
Public and Administrative Services	\$ 10,731,371
ITS	\$ -
Parks and Conservation Lands	\$ -
Public Safety and Community Services	\$ -
Community Support Services	\$ 122,317
Court Services	\$ 647,763
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities	\$ -
Growth Mgmt	\$ 252,955
Public Works	\$ -
Solid Waste & Resource Recovery	\$ -
<b>Focus Area Total:</b>	<b>\$ 11,754,406</b>

Percent of Total: 7%

Economic Opportunities General Fund: \$ 6,852,676	Economic Opportunities MSTU: \$ 0	Economic Opportunities Other Funding: \$ 4,901,730
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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	\$ -
General Government	\$ -
Public and Administrative Services	\$ -
ITS	\$ 5,929,090
Parks and Conservation Lands	\$ 2,811,077
Public Safety and Community Services	\$ -
Community Support Services	\$ -
Court Services	\$ -
Fire Rescue	\$ -
Public Works and Growth Mgmt	\$ -
Environmental Protection	\$ -
Facilities	\$ 1,410,962
Growth Mgmt	\$ 41,156
Public Works	\$ 2,682,920
Solid Waste & Resource Recovery	\$ -
<b>Focus Area Total:</b>	<b>\$ 12,875,205</b>

Percent of Total: 8%

Infrastructure & Capital General Fund: \$ 7,299,960	Infrastructure & Capital MSTU: \$ 0	Infrastructure & Capital Other Funding: \$ 5,575,245
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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 2018 - 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	\$ 81,572,490	\$ 17,252,974					\$ 98,825,464
Other Non-Operating Uses (such as transfers, reserves)		\$ 90,736,401					\$ 90,736,401
Health Insurance Fund		\$ 30,291,579					\$ 30,291,579
Capital						\$ 12,035,502	\$ 12,035,502
Judicial Offices	\$ 630,066	\$ 1,402,259		\$ 124,944			\$ 2,157,269
<b>Focus Area Total:</b>	<b>\$ 82,202,556</b>	<b>\$ 139,683,213</b>	<b>\$ -</b>	<b>\$ 124,944</b>	<b>\$ -</b>	<b>\$ 12,035,502</b>	<b>\$ 234,046,215</b>
<b>Percent of Total:</b>	35%	60%	0%	0%	0%	5%	100%