

# FY 2022 – Budget Allocation Breakout by Strategic Guide Focus Area

## For Board Operational Departments

(Adopted Budget effective October 1, 2021)

		Social and Economic Opportunity	Environment	Housing	Infrastructure	All Other Mandatory and Discretionary Services	Dept Fund Total:
Budget & Fiscal Services	All Funds:	\$ -	\$ -	\$ -	\$ -	\$ 10,714,127	\$ 10,714,127
Community and Admin Support (Including Career Source)	All Funds:	\$ 17,230,233	\$ 642,510	\$ 51,652	\$ 10,296,728	\$ 851,707	\$ 29,072,830
Community Support Services	All Funds:	\$ 9,223,069	\$ -	\$ 4,672,124	\$ -	\$ 5,578,426	\$ 19,473,619
Court Services	All Funds:	\$ 9,625,795	\$ -	\$ -	\$ -	\$ 3,726,562	\$ 13,352,357
Environmental Protection	All Funds:	\$ 112,921	\$ 30,066,115	\$ -	\$ -	\$ -	\$ 30,179,036
Facilities	All Funds:	\$ 892,147	\$ 1,127,784	\$ -	\$ 39,698,764	\$ 4,687,264	\$ 46,405,959
Fire Rescue	All Funds:	\$ 41,148,528	\$ -	\$ -	\$ -	\$ 498,608	\$ 41,647,136
General Government	All Funds:	\$ 334,671	\$ 155,158	\$ 45,879	\$ 34,036	\$ 5,899,249	\$ 6,468,993
Growth Management	All Funds:	\$ 3,148,506	\$ 475,671	\$ 475,671	\$ 622,794	\$ 886,261	\$ 5,608,903
Information & Telecom Services	All Funds:	\$ -	\$ -	\$ -	\$ -	\$ 6,485,947	\$ 6,485,947
Public Safety & Community Svcs	All Funds:	\$ 4,415,220	\$ -	\$ 71,836	\$ -	\$ -	\$ 4,487,056
Public Works	All Funds:	\$ 1,649,689	\$ 2,084,907	\$ -	\$ 26,993,844	\$ 7,245,527	\$ 37,973,967
Solid Waste/Resource Recovery	All Funds:	\$ -	\$ 24,969,154	\$ -	\$ 3,506,768	\$ -	\$ 28,475,922
<b>Board Operational Department Focus Area Totals:</b>		<b>\$ 87,780,778</b>	<b>\$ 59,521,300</b>	<b>\$ 5,317,162</b>	<b>\$ 81,152,934</b>	<b>\$ 46,573,678</b>	<b>\$ 280,345,852</b>
<b>Percent of Board Department Budget:</b>		<b>31%</b>	<b>21%</b>	<b>2%</b>	<b>29%</b>	<b>17%</b>	<b>100%</b>
						<b>FY 2022 Adopted Budget</b>	<b>\$ 568,936,272</b>

### Notes and Assumptions:

- Assignment of budget to each Strategic Guide Focus Area is based upon information provided by each Department or Program.
- All figures provided are approximations based upon the FY 2022 Adopted Budget (effective October 1, 2021)
- Budget amendments approved after October 1, 2021, are not included to ensure that the figures provided match the Adopted FY 2022 Budget Document, as published on the County website
- Relative distribution of budgeted funds by Focus Area could change throughout the remainder of the fiscal year, as projects arise and/or Board direction warrants
- The chart above illustrates Board of County Commissioner Operational Departments and Programs. These numbers do not include Constitutional, Judicial, or Non-Departmental budget funds. The total budget can be found on the next page.
- Percentages may be off slightly due to rounding

# FY 2022 – Budget Allocation Breakout by Strategic Guide Focus Area

## Entire Adopted Budget

(Adopted Budget effective October 1, 2021)

		Social and Economic Opportunity	Environment	Housing	Infrastructure	All Other Mandatory and Discretionary Services	Dept Fund Total:
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Growth Management	All Funds:	\$ 3,148,506	\$ 475,671	\$ 475,671	\$ 622,794	\$ 886,261	\$ 5,608,903
Information & Telecom Services	All Funds:	\$ -	\$ -	\$ -	\$ -	\$ 6,485,947	\$ 6,485,947
Public Safety & Community	All Funds:	\$ 4,415,220	\$ -	\$ 71,836	\$ -	\$ -	\$ 4,487,056
Public Works	All Funds:	\$ 1,649,689	\$ 2,084,907	\$ -	\$ 26,993,844	\$ 7,245,527	\$ 37,973,967
Solid Waste and Resource	All Funds:	\$ -	\$ 24,969,154	\$ -	\$ 3,506,768	\$ -	\$ 28,475,922
Non-Departmental	All Funds:	\$ 7,156,987	\$ 7,156,987	\$ 7,156,987	\$ 7,156,987	\$ 136,270,151	\$ 164,898,097
Constitutional and Judicial	All Funds:	\$ 106,723,379	\$ -	\$ -	\$ 195,000	\$ 16,773,944	\$ 123,692,323
<b>Focus Area Total:</b>		<b>\$ 201,661,144</b>	<b>\$ 66,678,286</b>	<b>\$ 12,474,148</b>	<b>\$ 88,504,921</b>	<b>\$ 199,617,773</b>	<b>\$ 568,936,272</b>
<b>Percent of Adopted Budget:</b>		<b>35%</b>	<b>12%</b>	<b>2%</b>	<b>16%</b>	<b>35%</b>	<b>100%</b>
						<b>FY 2022 Adopted Budget</b>	<b>\$ 568,936,272</b>

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# FY 2022 – Budget Allocation Breakout by Strategic Guide Focus Area

## Entire Adopted Budget

(Adopted Budget effective October 1, 2021)

### Achieve Social and Economic Opportunity for All

- Promote proactive, collaborative leadership to make the most of Alachua County's resources
- Build equitable access to health (physical and mental), safety, and opportunity, especially for people who haven't traditionally had access to those systems
- Create an inclusive process that gets all voices heard
- Focus our Economic Development efforts on local businesses and removing barriers to economic opportunity
- Drive the discussion and implement a central receiving facility as a way to deliver coordinated services
- Provide for the welfare and protection of the public (fire, police, E911, codes, building inspections, dangerous dogs, etc.)
- Work with private and public partnerships, including farms and local food entrepreneurs to build a community food system

#### Examples of Services Provided, including, but not limited to:

- CareerSource NCF Programs
- Equity and Outreach; Equal Opportunity; ADA facilities modifications
- Health Department programs; Social Services; CAPP Programs; Veteran Services
- Drug Court; Mental Health Training; Metamorphosis & Outpatient/Aftercare Treatment; Probation
- Emergency Medical Services; Fire Prevention; Emergency Management
- RTS – Regional Transit enhanced routes funded by the County
- Supervisor of Elections; Sheriff's Office Patrol; Guardian Ad Litem; Combined Communications Center

	Social and Economic Opportunity
Budget & Fiscal Services	\$ -
Community and Admin Support (Including Career Source)	\$ 17,230,233
Community Support Services	\$ 9,223,069
Court Services	\$ 9,625,795
Environmental Protection	\$ 112,921
Facilities	\$ 892,147
Fire Rescue	\$ 41,148,528
General Government	\$ 334,671
Growth Management	\$ 3,148,506
Information & Telecom Services	\$ -
Public Safety & Community	\$ 4,415,220
Public Works	\$ 1,649,689
Solid Waste and Resource Recovery	\$ -
Non-Departmental	\$ 7,156,987
Constitutional and Judicial	\$ 106,723,379
<b>Focus Area Total:</b>	<b>\$ 201,661,144</b>
<b>Percent of Adopted Budget:</b>	<b>35%</b>

	Social and Economic Opportunity
Fund 001 or 008	\$117,164,873.64
MSTU 009 or 011	\$ 45,141,478.00
All Other Funds	\$ 39,354,791.90
<b>Focus Area Total</b>	<b>\$201,661,143.54</b>

# FY 2022 – Budget Allocation Breakout by Strategic Guide Focus Area

## Entire Adopted Budget

(Adopted Budget effective October 1, 2021)

### Invest in and Protect Our Environment

- Continue Wild Spaces & Public Places and include agricultural lands as well
- Focus community planning and growth to address climate change and community and environmental resiliency
- Create a Climate Action Plan and implement Climate Action Plan recommendations
- Implement and refine adopted energy, water, and environmental conservation and preservation plans to benefit all inhabitants, and ensure activities are aligned with the Climate Action Plan

#### Examples of Services Provided, including, but not limited to:

- Conservation Lands Acquisition; Conservations Lands Management; Tree Planting Program
- Water Resources
- Natural Resources Protection
- Hazardous Materials; Petroleum Management
- Energy Conservation Activities; Solar Installations
- Stormwater; NPDES (National Pollutant Discharge Elimination System)
- Waste Management; Materials Recovery Facility; Waste Alternatives Program
- UF IFAS/Ag Extension Alachua County

	Environment
Budget & Fiscal Services	\$ -
Community and Admin Support (Including Career Source)	\$ 642,510
Community Support Services	\$ -
Court Services	\$ -
Environmental Protection	\$ 30,066,115
Facilities	\$ 1,127,784
Fire Rescue	\$ -
General Government	\$ 155,158
Growth Management	\$ 475,671
Information & Telecom Services	\$ -
Public Safety & Community	\$ -
Public Works	\$ 2,084,907
Solid Waste and Resource Recovery	\$ 24,969,154
Non-Departmental	\$ 7,156,987
Constitutional and Judicial	\$ -
<b>Focus Area Total:</b>	<b>\$ 66,678,286</b>
<b>Percent of Adopted Budget:</b>	<b>12%</b>

	Environment
Fund 001 or 008	\$ 8,549,231.13
MSTU 009 or 011	\$ -
All Other Funds	\$ 58,129,054.90
<b>Focus Area Total</b>	<b>\$ 66,678,286.03</b>

# FY 2022 – Budget Allocation Breakout by Strategic Guide Focus Area

## Entire Adopted Budget

(Adopted Budget effective October 1, 2021)

## Address the Housing Gap

- Invest intentionally to reduce the gap in available public housing
- Coordinate proactively with agencies, municipalities, and other entities
- Define clearly the policies and expectations to make it predictable and more likely to be implemented
- Focus on extremely-low and low income housing
- Develop a “whole cost” approach, including operating costs, not just construction and development costs

### Examples of Services Provided, including, but not limited to:

- Rapid Rehousing
- Permanent Supportive Housing
- Alachua County Apartments
- SHIP; CDBG; Housing Rehab: Federal & State pass-through housing grants
- Codes Enforcement; Building Inspections

	Housing
Budget & Fiscal Services	\$ -
Community and Admin Support (Including Career Source)	\$ 51,652
Community Support Services	\$ 4,672,124
Court Services	\$ -
Environmental Protection	\$ -
Facilities	\$ -
Fire Rescue	\$ -
General Government	\$ 45,879
Growth Management	\$ 475,671
Information & Telecom Services	\$ -
Public Safety & Community	\$ 71,836
Public Works	\$ -
Solid Waste and Resource Recovery	\$ -
Non-Departmental	\$ 7,156,987
Constitutional and Judicial	\$ -
<b>Focus Area Total:</b>	<b>\$ 12,474,148</b>
<b>Percent of Adopted Budget:</b>	<b>2%</b>

	Housing
Fund 001 or 008	\$ 5,435,342.17
MSTU 009 or 011	\$ -
All Other Funds	\$ 7,038,806.00
<b>Focus Area Total</b>	<b>\$ 12,474,148.17</b>

# FY 2022 – Budget Allocation Breakout by Strategic Guide Focus Area

## Entire Adopted Budget

(Adopted Budget effective October 1, 2021)

### Accelerate Progress on Infrastructure

- Identify and report transparent priorities and progress dashboards
- Investigate Infrastructure Sales Tax in conjunction with Housing Trust Fund, and renewal of Wild Spaces & Public Places
- Research, apply for, and prepare to implement federal investments for the benefit of our local community
- Develop a 'Today's design for tomorrow's roads and infrastructure' mindset
- Address internet affordability and accessibility gaps throughout the County
- Provide for Public Safety infrastructure
- Improve community mobility and transportation options

#### Examples of Services Provided, including, but not limited to:

- Community Redevelopment Areas (CRA)
- Parks Infrastructure Enhancements
- New Capital Projects and Maintenance & Preservation on Government Buildings
- Planning & Development Review Activities; Capacity Planning; Transportation Planning
- Road & Bridge; Roadway Repaving; Sidewalk Mitigation
- Transfer Station Repairs
- Capital Preservation for Constitutional and Judicial Offices

	Infrastructure
Budget & Fiscal Services	\$ -
Community and Admin Support (Including Career Source)	\$ 10,296,728
Community Support Services	\$ -
Court Services	\$ -
Environmental Protection	\$ -
Facilities	\$ 39,698,764
Fire Rescue	\$ -
General Government	\$ 34,036
Growth Management	\$ 622,794
Information & Telecom Services	\$ -
Public Safety & Community	\$ -
Public Works	\$ 26,993,844
Solid Waste and Resource Recovery	\$ 3,506,768
Non-Departmental	\$ 7,156,987
Constitutional and Judicial	\$ 195,000
<b>Focus Area Total:</b>	<b>\$ 88,504,921</b>
<b>Percent of Adopted Budget:</b>	<b>16%</b>

	Infrastructure
Fund 001 or 008	\$ 16,471,010.64
MSTU 009 or 011	\$ -
All Other Funds	\$ 72,033,910.20
<b>Focus Area Total</b>	<b>\$ 88,504,920.84</b>

# FY 2022 – Budget Allocation Breakout by Strategic Guide Focus Area

## Entire Adopted Budget

(Adopted Budget effective October 1, 2021)

Continue to provide mandated services and discretionary services expected by our constituents in a transparent, accountable, efficient and effective manner

### Examples of Services Provided, including, but not limited to:

- Internal County Services: County Manager's Office; County Attorney; County Commission; Communications; Management & Budget; Purchasing; Risk Management; Human Resources; Information & Telecommunications Services; Fleet Management
- County/Employee Health Insurance Program
- Mandated Pass-Through Requirements: Medicaid; Medical Examiner; Juvenile Detention Center; Inmate Medical; Utility Bills; Santa Fe Hills Water Utility
- Reserves; Debt Service; Special Expense Account; Vehicle Replacement Fund
- Clerk's Office Finance & Accounting; Property Appraiser; Tax Collector; Court Admin

	All Other Mandatory and Discretionary Services
Budget & Fiscal Services	\$ 10,714,127
Community and Admin Support (Including Career Source)	\$ 851,707
Community Support Services	\$ 5,578,426
Court Services	\$ 3,726,562
Environmental Protection	\$ -
Facilities	\$ 4,687,264
Fire Rescue	\$ 498,608
General Government	\$ 5,899,249
Growth Management	\$ 886,261
Information & Telecom Services	\$ 6,485,947
Public Safety & Community	\$ -
Public Works	\$ 7,245,527
Solid Waste and Resource Recovery	\$ -
Non-Departmental	\$ 136,270,151
Constitutional and Judicial	\$ 16,773,944
<b>Focus Area Total:</b>	<b>\$ 199,617,773</b>
<b>Percent of Adopted Budget:</b>	<b>35%</b>

	All Other Mandatory and Discretionary Services
Fund 001 or 008	\$ 63,574,225.42
MSTU 009 or 011	\$ 8,357,233.00
All Other Funds	\$127,686,315.00
<b>Focus Area Total</b>	<b>\$199,617,773.42</b>