



Board of County Commissioners

Executive Offices

Inverness, FL 34450

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FISCAL YEAR 2009-10

BUDGET MESSAGE

October 1, 2009

Members of the Board of County Commissioners
Citrus County, Florida

The Honorable Chairman and Commissioners

The staff and I are pleased to present the Budget for Fiscal Year 2010 to the Board of County Commissioners and citizens of Citrus County. As the result of the combined efforts of the Board's departments and offices, the Constitutional officers, and County-funded agency programs, this budget represents significantly reduced spending for the coming fiscal year. In spite of the \$5.7 million shortfall in property tax revenue to fund local government for the coming year, we are able to present a budget we are confident not only maintains core services over a wide variety of programs both for citizens and internal customers, but one that embodies a commitment to improve the management and performance of county government.

Through reduction in workforce, reorganization, creative solutions, and consolidation of services with other branches of local government, we are meeting the challenges posed by the need to not only maintain services with fewer resources, but also to improve them. The board adopted a budget maintaining the current tax rate, even in the face of Amendment 1's effects last year.

The Board has positioned itself to deal with current economic conditions without having to make choices on which essential services have to be cut. That history, coupled with the administration's anticipation of continued falling revenues for the coming year and its new discipline to improve service while reducing costs, is creating a new way to work, one that serves the taxpayer better than ever before in these unfavorable economic times and one that will continue to serve taxpayers with more efficient government when economic conditions improve.

Total Budget

The preliminary budget for Fiscal Year 2010 was \$216,204,719 or a 16.1% decrease from \$257,684,364 for FY 2009. Major changes in the total budget include a General Fund reduction of \$11.7 million, \$9.9 million decrease in Road & Bridge Funds and a \$9.65 million dollar decrease in the Impact Fee Funds. The final budget, which includes projects carried forward from fiscal year 2008/2009, is \$240,648,437.

Property Values

The gross taxable value of the county tax roll decreased 7.6% from about \$10.9 billion in 2008 to about \$10.07 billion this year. Of the total value, \$146.8 million was the result of new construction compared to last year's \$357.8 million.

Millage and Ad Valorem Taxes

The budget reflects no change in the millage rate of 6.4967. A comparison of the rates and their change in property values are outlined below.

	Millage	Change in Revenue
General Fund	4.9447	(\$4,268,023)
Road & Bridge	0.6872	(659,608)
Health Department	0.0980	(85,746)
BOCC County-Wide Total	5.7299	(5,013,377)
<i>Special Districts</i>		
Fire Rescue	0.4566	(377,743)
Library Services	0.3102	(271,410)
Total Millage	6.4967	(\$5,662,530)

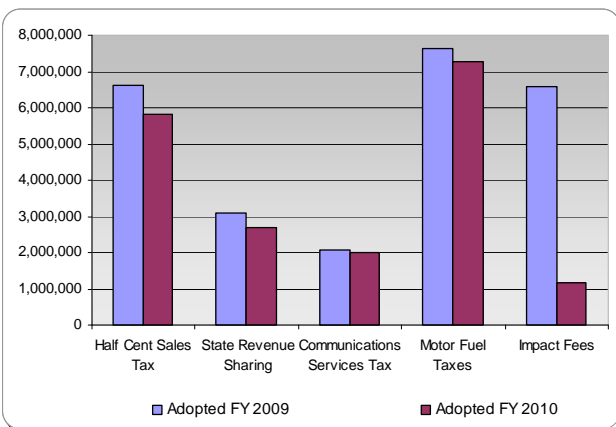
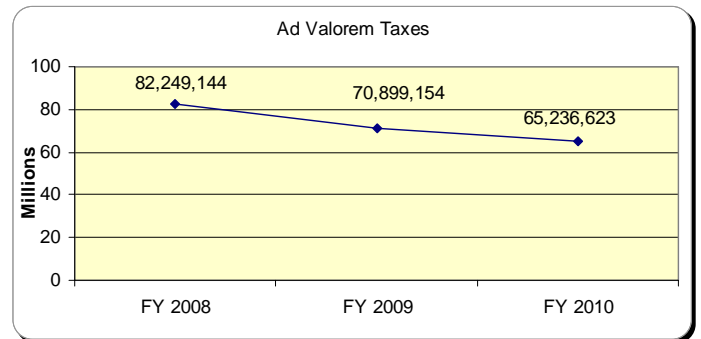
Revenues

General Government Revenue Sources

Several of the County's major revenue sources are projected to decline in the upcoming fiscal year.

Ad Valorem Taxes

The revenue derived from Ad Valorem taxes is expected to decline by \$5.6 million or approximately 8%.



State Revenue

Retail sales tax, the general fund's second largest revenue source, has decreased by \$815,124 and State Revenue Sharing funds are projected to decrease by \$396,474. Communication Service Tax is expected to reach \$1,985,484 in FY 2010, which is a \$69,441 increase over the current year.

Gas Tax

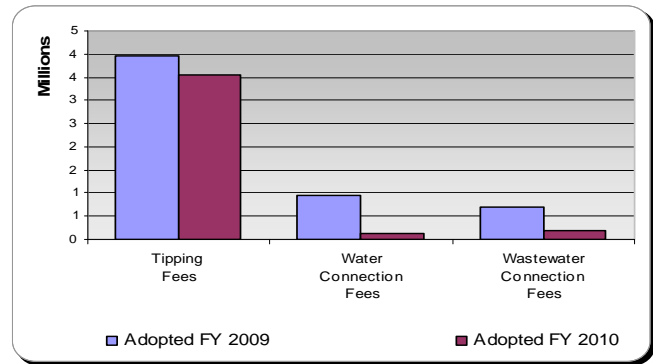
The Board of County Commissioners levies local option gas tax in the amount of 12¢ per gallon to fund transportation projects. The constitutional fuel tax will generate \$1,428,299, the county fuel tax will generate \$629,857, the first local option will generate \$2,707,271, the second local option gas tax will generate \$1,983,354, and the ninth cent on motor fuels will add \$524,040 in revenue. This is an approximate decrease of \$525,000 for fiscal year 2010.

Impact Fees

In an effort to stimulate the economy, the Board of County Commissioners elected to reduce the transportation impact fees by half. The current fee was adopted at 50% of the maximum fee calculated in the 2006 study, and so the current fee schedule is 25% of the 2006 schedule. The downturn in the economy and the reduction in transportation impact fees results in a \$5.4 million decrease in impact fees.

Fees for Services

Not only are general government affected by the economic downturn, but user fees and connection fees are also reflecting a decline in the fiscal year 2009/2010.



Grants

Grants are also an important general revenue source. A cash match of \$902,994 will support the application for \$4,780,219 in Community Support Services, Extension Services, Elections and Aviation grants. Housing Services anticipates over \$6 million in grant awards to support housing initiative partnerships and neighborhood stabilization programs assisting low income families throughout the county.

Budget Development

We continue to use a zero based budget process as a method of budgeting in which all expenditures must be justified each fiscal year, as opposed to only explaining the amounts requested in excess of the previous year's funding. This ensures that no costs or activities are factored into the coming budget period just because they were in the current budget.

BALANCING THE 2010 BUDGET

Workforce

Employee Compensation

The Board currently operates a merit system program at an approximate annual cost of \$1.02 million. Due to the anticipated revenue limitations, the Board in FY 2009, approved suspension of the merit pay program and replaced it with an increase of \$.50 per hour on the evaluation anniversary date of the employee. In FY 2010, the merit and \$.50 per hour were suspended, saving approximately \$382,000.

Reduction in force

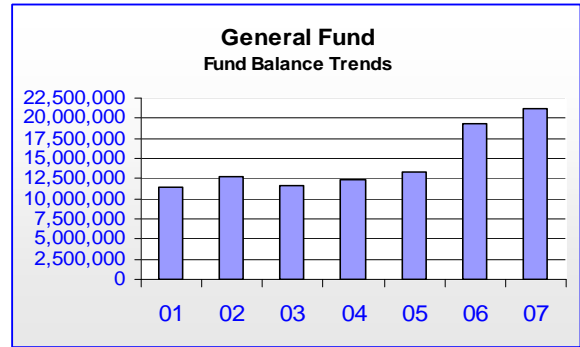
Staff identified during the budget review and planning process positions that could be eliminated as budget reductions. These reductions were implemented in February and May 2009. Staffing reductions under this process total 55 positions, saving \$1.5 million and resizing government to meet current economic conditions of the community. Although layoffs are difficult for any organization, they position the County to meet the fiscal challenges by saving money not just this year but providing a long term solution to achieving future fiscal stability.

Voluntary Early Retirement Incentive Program

An early retirement program for BOCC employees currently has been enacted and is creating savings for the county where those positions can be eliminated or downgraded. The initial group of 13 employees electing to participate resulted in a savings of approximately \$88,000. The County plans to continue offering this option to eligible employees.

Fund Balance

The unreserved fund balance amount is shown in each fund under the account titled Reserve Cash Forward. In the General Fund, this amount is 8.82% of the General Fund expenditures. The policy sets a target goal of 8% to 17% in the General Fund. This compares to last year's 10.86% level. The decrease in fund balance is being utilized, in effect, to provide budget stabilization.



Operating & Capital Reductions

Funding for water/wastewater infrastructure match and lake restoration was not appropriated in FY 2010. A budget reduction to the Corrections Corporation of America (CCA) is a result of the decline in Citrus County inmates, saving \$1,072,242. Also, through diligent efforts the departments and divisions reduced the operating expenditures by approximately \$480,000.

CONSTITUTIONAL OFFICERS

- The Sheriff's ad valorem operating budget submittal in total is \$26,931,082. This represents a decrease of \$1,100,000 from the FY 2009 adopted budget of \$28,031,082. An administrative adjustment transferred animal enforcement to general operations budget for a total budget of \$27,364,864. During Fiscal Year 2004 the Sheriff and the Board entered into a contract with the City of Inverness and in Fiscal Year 2008 entered into a contract with the City of Crystal River for the Sheriff to provide law enforcement services to the Cities. The City of Inverness will provide \$1,077,966 and the City of Crystal River will provide \$1,144,686 in Fiscal Year 2010 to support these contracts. This brings the Sheriff's total budget to \$29,587,516.
- The Supervisor of Election's budget request for FY 2010 is \$1,282,431, an approximate \$34,000 decrease from FY 2009.
- The County's portion of the Property Appraiser's budget submitted to the Department of Revenue for FY 2010 is \$3,274,046. This is a decrease of 7.9%, or \$282,045, over the FY 2009 adopted budget of \$3,556,091.

GENERAL GOVERNMENT

Administrative Services –

- The Department of Juvenile Justice budget request has been reduced based upon its projections due to its overall budget reduction and a reduction in the number of Citrus County pre-disposition juveniles, as mandated by the State.
- Corrections Corporation of America continues to be the provider of jail services in Citrus County in accordance with State mandates which require counties to fund detention facilities. The estimated daily inmate count for 2009-2010 is 365 inmates per day. The October 1, 2009 contract is \$63.11 per inmate per day, which equates to an estimated budget of \$8,407,830.

Other Factors impacting the 2010 Budget

Fleet Utilization

The Fleet Management Division is responsible for the County's utilization of all vehicles and equipment to its maximum capacity and ensures the proper care and operation for the County's motorized fleet. Fleet Management has delayed the purchase of thirty-eight (38) replacement vehicles for one year and permanently cancelled the replacement of seven (7) pieces of equipment. The cancellations account for a savings of approximately \$159,790 in equipment purchases.

Travel and Training

The Board established criteria for eligible travel as requirement of job - required certification or job performance enhancement as a way to reduce the budget. During the budget process, staff examined the proposed travel and training expenditures to determine if they met the criteria established by the Board.

Organizational Structure Changes

Staff reviewed ways to consolidate services, streamline processes, provide better customer service and look at how the County does business. This budget incorporates various structural changes made in Fiscal Year 2009. First, transferring the Transportation Section from Community Support Services to Fleet Management and establishing an Office titled Fleet and Transportation Management, which reports to County Administration. Also, the Board transferred the oversight of Housing Services and Animal Services Kennel operations from Development Services to the Community and Recreational Programs. In addition, the grounds maintenance operations under the Parks and Recreation section was transferred to the Public Works department. Secondly, it created a Code Compliance division, which was previously established as a section. Thirdly, the Animal Services enforcement was transferred to the Sheriff's Office. Finally, the Board implemented a pilot program changing the hours of operations for limited divisions from working five (5) eight-hour days to working four (4) ten-hour days. Additional phases are underway and will be provided for Board review and approval.

PERSONAL SERVICES

Employee benefits

The Board has been providing a partial supplement to the health insurance premium for employees opting to have family coverage. Effective October 1, 2008, this subsidy will be phased out over a three-year period for an approximate annual savings of \$132,370. The monthly employee premium paid by the Board of County Commissioners will be \$414.32, and the family coverage premium will be \$360.02.

State of Florida's Chief Financial Officer has ordered a rate reduction in the 2009 Workers' Compensation Administration Trust Fund assessment rate for an estimated savings of \$290,000.

Workforce

Since personnel costs are a significant part of the total budget, staff examined staffing levels and identified a total of sixty-five (65) positions to be eliminated; nine (9) positions laid-off in 2008 were eliminated from the Building Division, four (4) positions were deleted in February 2009, forty-seven (47) positions in May 2009, and six (6) in September 2009. During the budget process one additional position was identified to be deleted, and five (5) positions were added. The net position change is a reduction of sixty-one (61) positions. A staff change chart is included in the appendix section of the budget.

Department	FY 2008/09 Adopted	Mid-year Change	Budget Process Change	FY 2009/10 Adopted	Total
Ad Valorem Funds	382	(46)		336	(46)
Building Division	33	(9)		24	(9)
Library Services	66			66	
Fire Rescue	64	(2)		62	(2)
Special Revenue Funds	30		(1)	29	(1)
Proprietary Funds	94	(4)	1	91	(3)
Total Board Employees	669	(61)		608	(61)
Constitutional Offices					
Clerk to the Board	28		1	29	1
Supervisor of Elections	10			10	
Property Appraiser	68		(11)	57	(11)
Sheriff	340	6	(1)	345	5
Tax Collector	66		(4)	62	(4)
Total Constitutional	512	6	(15)	503	(9)

Ad Valorem Supported

Also, staff re-evaluated several positions and determined that the essential job duties resulted in the need to create a GIS section. The positions transferred include a Senior Planner and two (2) GIS Technicians from Community Development, two (2) CADD Technicians and a CADD Supervisor from Engineering, and a Utility Field/CADD Technician from Utilities.

Constitutional

The Constitutional Officers' employee component totals 503, a decrease of nine (9) positions from FY 2009. The Property Appraiser's FY 2009 budget includes 57 positions, representing a decrease of eleven positions. The Sheriff's Office has a net increase of five (5) positions, one (1) eliminated position and an increase of six (6) animal control officers transferred from the Board of County Commissioners. The Tax Collector eliminated four (4) positions for a total of 62 positions.

SERVICE HIGHLIGHTS

GENERAL GOVERNMENT

General Fund –

- County administration has implemented a pilot program, in a limited capacity, establishing ten (10) hour workdays to determine if government efficiency will improve, thus achieving one of the Board's goals.
- The Capital Improvement Program includes funding for design services of a building to house the Supervisor of Elections. It also, includes funding to provide additional parking at the Courthouse Annex.

Fleet –

- Fleet Management was selected as one of the 100 Best Fleets in North America for 2009 by Government Fleet Magazine out of 38,000 possible public fleets.
- Set up a five-vehicle pool for the Property Appraiser's office with the plan to increase to seven (7) vehicles if usage is justified. This will give the Property Appraiser's office a professional, reliable fleet for their personnel and reduce expenses in reimbursing employees for mileage.

Systems Management –

- For the FY 2010 budget, Systems Management will begin research on a replacement system for Land Management and Public Works with a pilot project completed by late summer of 2010. We are also doing extensive design and planning towards consolidation of major IT services across County agencies, foremost the creation of a high speed link to a Disaster Recovery data center outside of Citrus County. We are also pursuing Federal grants to bring expanded broad-band services into the County.

Transportation –

- The Fixed Bus Route program has been extended for the entire fiscal year. The staff changed the route and times based on experience from the recent six (6) month test period to attract more ridership. They added new orange decals to the two (2) dedicated buses to make them unique from the rest of the fleet. Transportation section has focused more resources on a media campaign to the target audience to raise awareness of the Fixed Bus Route to the citizens of Citrus County. Bike racks were added to the fixed route buses for the convenience of the passengers and to further promote the "green" alternative of taking the bus.
- The Para-transit buses averaged 5,706 passengers per month for a total of 68,472 passengers for the State fiscal year ending on June 30, 2009.

Visitors and Convention Bureau –

- The Bureau's media marketing program produced 48,000 direct leads last year, which were fulfilled by direct mailing the Citrus County Visitors Guide to potential visitors. Many travelers visited the Bureau on-line, and this marketing has produced double the unique visits to the www.visitcitrus.com website, which is currently at 26,000 per month. The Visitors Bureau's partnerships with the tourism businesses have produced 32,000 page views of the www.visitcitrus.com business value coupons, which are used directly in Citrus County.

COMMUNITY SERVICES

Animal Services –

- In the coming year the Animal Services Section, through the licensed staff veterinarian, will spay and neuter all animals prior to their leaving the shelter. Not only will this ensure that no animal leaving the shelter will fail to be altered, but it will decrease overall adoption costs, thereby resulting in increased adoptions.

Community Support Services –

- The Senior Meals Program served 125,894 home delivered and congregate meals. The pet meal program delivered over 6.6 tons of pet food to homebound seniors for their pets. The \$76,703 American Recovery Act grant and a \$17,890 United Way grant provided funding for a new dining site and additional meals.
- The Court Alternatives piloted a Mental Health Court Program and received a Federal Justice and Mental Health Court Implementation Grant in the amount of \$352,445.00. This section also has received a two year Federal Drug Court Enhancement grant of \$180,000 to be used for program enhancements.

Extension Services –

- Citrus County Extension links the public with the University of Florida/IFAS providing research based solutions and resources to address youth, family, community, horticultural and natural resources concerns. Extension addressed the needs of Citrus County resident by providing:
 - 155 educational programs for 4,638 residents in Citrus County.
 - 96 articles published in four newspapers
 - 2,000 newsletters distributed quarterly to residents of Citrus County.
 - 21,194 telephone responses to Citrus County residents
 - 167 plant clinics, consultation and diagnostic sessions at local libraries, retail stores and special events that were attended by 5,300 residents
 - Volunteers contributed 5,208 hours of service to Extension at a saving \$93,015 to the citizens of Citrus County.

Housing Services –

- Citrus County Housing Services continues to provide housing assistance in a variety of forms to qualified applicants. This includes rental assistance through the Section 8 Housing Choice Voucher Program, utility assistance through the Low Income Home Energy Assistance Program, housing rehabilitation, emergency home repairs, housing replacement, and the Florida Homebuyer Opportunity Program.

Library Services –

- The Citrus County Library System has over 92,342 active registered card holders, 65% of the population. Patron visits to the library reached 613,751, averaging 2,046 per day open. Patrons borrowed 765,091 library materials. Computer users logged 214,973 sessions, totaling 137,838 hours of public access computing. Total program and class attendance reached 40,647. In the Adult Literacy program, 48 adult learners meet weekly with volunteer tutors trained by the library.

Parks and Recreation –

- This year Parks & Recreation provided service to 62,468 citizens through instructional classes, adult programs, camps, youth programs and special events. Additionally, 93,556 citizens utilized County community buildings. Parks & Recreation increased attendance at Bicentennial Park Pool by thirty-four percent, equaling thirty-six thousand citizens. Moreover, revenue at Bicentennial Park Pool increased sixty-one percent. The youth programs achieved a customer approval rating of ninety-six percent. Likewise, adult programs increased participation 109% and earned a customer approval rating of ninety percent.

DEVELOPMENT SERVICES

Development Services –

- The Department of Development Services will focus on updating the County's development regulations, streamline the permitting process, and convert records to digital form, thereby reducing space consumption and providing better management the County's growth.

Building Division –

- The Building Division has reduced staffing and costs to reflect the reduced income from permitting. The Division continues its work to streamline permitting.

Code Compliance –

- The Code Compliance Division now includes enforcement of water use restrictions to ensure compliance with authorized water use permits. In the coming year, it will continue the abatement of nuisance violations such as removal of unlicensed vehicles, junk, debris, excessive growth/vegetation and unsafe structures to protect the health, safety and welfare of citizens and to protect the aesthetics and values of properties.

FIRE RESCUE

- Fire Rescue's budget reflects the purchase of a 100' aerial tower to replace two 16-year-old ladder trucks. Delivery will be in the late winter or early spring of 2010.
- Fire Rescue is implementing 4" hose to replace the 3" hose currently in operation. The 4" hose will triple the gallons per minute (GPM) flow, allowing Fire Rescue to be more effective on the fire ground and eliminating the need for multiple hose lays to provide adequate water flow.
- Fire Rescue has implemented an explorer Cadet program. This program is conducted in conjunction with the Boy Scouts of America and allows children ages 14 and up to participate and to learn about the fire service.
- Fire Rescue is working on the revision of the Master Plan adopted in December of 2007. The intent is to maintain a five-year forecast of Fire Rescue direction, needs, and goals

PUBLIC WORKS

Engineering –

- Engineering continues design of roadway widening for County Road 486, from State Road 44 to Ottawa Avenue. This project will increase capacity on the roadway by constructing additional travel lanes and bicycle and pedestrian facilities. Construction of the next segment of the project from the Black Diamond Service Road to Ottawa Avenue is anticipated to begin early 2010 and will include modification to the 491 intersection. Design for the next segment from State Road 44 to Meadowcrest Boulevard is nearly complete. Right-of-Way (ROW) acquisition is ongoing.

Aviation –

- The design for the Realignment and Extension of the Runway and Taxiway at the Inverness Airport was completed and bid in FY 2009. Construction of Phase I is under way and will be completed by April 2010. Phase I includes constructing approximately 2,700 feet of new taxiway, 1,400 feet of new runway, associated airfield lighting, and an emergency backup generator for all the airfield lighting. The Inverness Airport Terminal/Maintenance Hangar and associated aircraft Apron is in design, and construction will begin in June 2010. The Taxiway Relocation Project at the Crystal River Airport is being constructed and will be completed in December 2009.

Aquatics –

- Secured \$2.8M in grant funding from the Florida Fish and Wildlife Conservation Commission (FFWCC), Bureau of Invasive Plant Management for aquatic plant management. These monies will be expended to remove aquatic vegetation from the navigational waterways within Citrus County.
- Secured \$48,691 in grant funds through the Florida boating Improvement Program sponsored by the Florida Fish and Wildlife Conservation Commission (FFWCC). This project will consist of replacing all of the navigational signage in the Hernando and Inverness Pool of the Tsala Apopka Chain of Lakes.

Lake Improvements –

- In partnership with the Florida Fish & Wildlife Conservation Commission, Aquatics construct several “fish attractors” throughout the Tsala Apopka Chain of Lakes.

WATER RESOURCES

- The majority of this department is the Utilities Division. The Utilities Division has increased another 1,100 customers last year to over 22,500 customers to date. This is an average growth rate of 18% per year since 2000. Growth was largely attributed to completion of projects in the Halls River and Chassahowitzka areas of the county that have taken over 700 coastal septic tanks out of service. These septic tanks were known to have contributed to the degradation of our coastal waters.
- Utilities operates twenty-four (24) water production facilities capable of pumping up to 21 million gallons per day. Also, we currently operate nine (9) wastewater treatment facilities capable of treating 4 million gallons per day.
- Our wastewater treatment capability was expanded by 1.5 million gallons per day with the successful expansion of the Meadowcrest Wastewater Treatment Plant. The new facilities are all in service and capable of providing reuse quality effluent. The existing plant is being converted to be an integral part of the treatment process, and this last phase should be completed this year. Up to 300,000 gallons per day of reuse water will begin flowing to Black Diamond Golf Course in December.
- Operations and maintenance (O&M) activities of the Utilities Division were consolidated this year. As part of the inherited contracts from the acquisition of eleven water and five wastewater systems from the Florida Governmental Utility Authority in 2007, there was an O&M contract in place for those facilities with a contract operator. This has resulted in a reduction in overall O&M costs such that our O&M costs per customer are now less than they were in 2000.

- Finally, this department is also managing the studies required under State and Federal laws to prepare for controlling and treating stormwater runoff. The County is about eight years into a ten year program in surveying and mapping each of the twenty (20) defined drainage basins in the county. In this fiscal year, Utilities will begin installing improvements where stormwater flows directly from areas, such as parking lots directly into nearby water bodies and also, purchased land in areas where known stormwater catchment and treatment will need to occur.

A LOOK AHEAD TO 2011

The County is facing an uncertain economic climate as we begin to look ahead to preparing the next budget. The depressed real estate market continues to impact Citrus County. Housing starts remain low, and the Building Division staff is working on a 32-hour week schedule to recover financial stability. The County is bracing to face next year with the expectation that the assessed value and therefore, property tax revenues, will decline. In addition, revenues generated in previous years based on new construction coming onto the tax roll will not be there. The overall economic conditions will certainly impact sales tax, revenue sharing, gas tax, impact fees and investment income. Our challenge will be to prepare a budget that reflects less financial resources, while striving to maintain and deliver our core services.

CONCLUSION

While there is a continued challenge to do more with less, I feel we have developed a good fiscal plan for the upcoming year through a variety of changes and options. With the cooperation of the Constitutional offices, we have created a balanced budget, one that protects essential services in a severely depressed economic climate.

I would like to commend the Constitutional Officers and the County Departments and their staffs for their hard work and cooperation. It was their ability to make difficult choices and employ innovative thinking that made this budget possible. If there is a silver lining in these difficult economic times, there have been new disciplines and alternative ways of thinking developed within our departments. This will continue to guide the way we do business as a leaner more efficient government in the years to come.

ACKNOWLEDGEMENTS

This budget year was challenging with the reduction in the assessed value along with impacts of the recession. The Constitutional Officers, Agencies, and County Departments are to be commended for coming forward, making difficult choices, and working together to deliver this balanced budget with no increase in the millage rate.

Additionally, I want to recognize the directors and staff of the various County departments who are committed to deliver services to Citrus' residents, workers and visitors in an efficient, effective and equitable manner and to build a stronger community. In the end, it is the County employees who put the annual budget into action. Every day, they respond directly or indirectly to the citizens of this community. They are the County government's greatest assets and they do an outstanding job.

Respectfully submitted,

Brad Thorpe

Brad Thorpe
County Administrator



Board of County Commissioners Strategic Map

Citrus County is governed by a five-member Board elected from districts within the County. The Board normally meets the second and fourth Tuesday of every month to discuss regular business. The goals listed below reflect unique areas of emphasis, in addition to the broad range of recurring, essential County services provided to the public. A majority of the goals listed can be found in the division and department overviews within the budget document.

On September 22, 2009 the Board of County Commissioners adopted a government strategic map including mission and vision statements. The Key Performance Indicators (KPI) or performance measures will be adopted after a planned staff retreat this fall.

Mission

Citrus County Government will be a value-driven organization dedicated to responsive citizen service by providing quality programs, services and facilities to build a strong community and promote the best quality of life for our citizens.

Vision

We will be a user-friendly and common sense organization dedicated to responsive citizen service.

Values

- Customer Service
- Honesty & Integrity
- Professional Excellence
- Responsibility & Accountability
- Quality Products & Services

Goals

Community Quality of Life

- » Economic Development
- » Provide a variety of decent, safe and sanitary housing in suitable neighborhoods to meet the needs of the present and future residents of Citrus County
- » Encourage diversification of our economy by adopting incentives within the revised Land Development Code
- » Enhance Infrastructure and Transportation Services
- » Preserve Quality of Life
 - Enhance Community Character & Value
- » Safeguard the Environment
- » Public Safety



Customer Perspective

- » Increase Customer Satisfaction

Financial Perspective

- » Control Operating Expenditures and Capital Costs
- » Improve Fiscal Sustainability
 - Look at the cost benefits of establishing 10 hour workdays in certain departments.
 - Evaluate the possibility of a 2nd shift workforce and identify employees eligible for the work from home option.
- » Utilize Resources Effectively

Process Perspective

- » Deliver Quality and Competitive Services
- » Increase Product and Service Quality and Productivity

Learning & Growth Perspective

- » Development High Performing Leaders, Teams and Employees



County Planning Processes

Description	Purpose	Budget Impacts
Capital Improvement Program (CIP)	Five-year plan that includes project listing by department, by plan year and the proposed funding source.	County Administrator annually submits this plan for Board of County Commission approval with the County Budget.
Building & Grounds Maintenance Plan	Five-year plan for facility and maintenance projects.	Yearly evaluations establish a five year schedule for capital projects along with known maintenance requirements.
Fire/Rescue Master Plan	Five-year master plan for stations, equipment, staffing, funding and water supply.	To assist the County in providing adequate fire/rescue services.
Comprehensive Water, Wastewater & Reuse Water Master Plans	A detailed five-year plan and a ten-year outlook to define the Water Resource Department's outlook for the coming decade.	To properly, effectively and efficiently execute necessary expansions to each facet of the utility systems so that costs for central utility services is minimized to larger portions of the county.
Aviation Master Plan	Long-range plan prepared in cooperation with FDOT, which evaluates impacts within each county.	Manages aviation resources by evaluating how activities interconnect with each county.
Master Drainage Study	Long-range master plan to improve stormwater run-off or County drainage.	A County Drainage Study will be created to serve as an overall improvement guide.
Comprehensive Plan	Long-range plan consisting of materials in such descriptive form, written or graphic, as may be appropriate to the prescription or principles, guidelines, and standards for the orderly and balanced future economic, social, physical, environmental, and fiscal development of	Provides guidelines and standards for existing and future development of Citrus County.



Citrus County.			
	Description	Purpose	Budget Impacts
Long Range Transportation Plan	Long-range plan outlining specific transportation projects required to maintain and/or improve transportation within Citrus County.	Provides guidance and prioritization for spending on existing and future transportation projects.	Prioritizes transportation projects for those listed with the CIP as well as those beyond that timeframe.
Affordable Housing Plan	A detailed professional analysis of housing needs and proposed housing programs.	Measures affordable housing needs, and assesses the social and economic impacts of providing such programs.	Would require capital expenses and/or grant funding to implement affordable housing programs as determined.
Watershed Management Plan	Long-range plan prepared in cooperation with SWFWMD, which evaluates impacts within each watershed.	Manages water resources by evaluating how activities interconnect with each watershed.	Is utilized by SWFWMD to assist in evaluating grant funding and various project approvals and drainage retrofit projects where needed.
Five-year Parks & Recreation Plan	Five-year plan that reviews, evaluates and establishes County-wide programs and services.	The overall purpose of the plan is to provide continuing sound guidance for the implementation of a well-balanced County recreation system.	The primary focus of the plan is the recreational program expenses and the funding that will be required to meet the needs of the County.
Recreation and Open Space Element	Recreation Element of the County Comprehensive Plan.	Provides requirements and guidelines for recreational standards and facilities.	Provides for long term planning for financing County park facilities and infrastructure.
Chassahowitzka River Campground Plan	Five-year schedule for campground needs and capital priorities.	The plan is part of the annual budget process that is submitted for Board of County Commission approval.	Allows planning for funding as well as debt service requirements and operating costs of new facilities and infrastructure improvements.
Library Five-year Plan	Annually evaluated and updated strategic plan for services, capital projects, and operating priorities, with objectives established for each budget year.	Working document for implementation of objectives, measurement of levels of service in an effort to meet state standards, and receipt of financial benefits such as State Aid.	Identifies priorities for inclusion in annual budget and Capital Improvement Plan.
Library Technology Plan	Annually evaluated and updated three-year plan to determine strategies and funding levels for future technology needs supporting the Library five-year plan.	Provides a more detailed timeline for implementation of goals and objectives relating to computer hardware, software, and other technologies.	Identifies priorities for inclusion in annual budget.