

2019 Annual Report

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Citrus County Board of County Commissioners

Mission Statement:

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.



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Your County Commissioners

Since 1980, Citrus County has operated under a commission-administrator form of government. The Commissioners, serving as the Board of Directors, are responsible for establishing policies and procedures. The County Administrator serves as the chief executive and is responsible for implementing the policies set by the Board and for the day-to-day operations of the County government. The Board of County Commissioners (BOCC) is comprised of five members, representing five districts, who are elected to four-year, staggered terms.

ADVISORY BOARDS

The Board of County Commissioners have 15 Citizen Advisory Boards under their direction providing insight and recommendations on current topics and issues. These Advisory Boards are comprised of volunteer citizens throughout Citrus County and all meetings are open to the public. Members of each board are subject to the Florida Sunshine Law and open records law. Agendas for Advisory Board meetings can be viewed on the county website.

MEETING DATES

The regular BOCC meetings are held on the 2nd and 4th Tuesday of the month beginning at 1:00pm at the Citrus County Courthouse.

AGENDA

The agenda for Commission meetings can be viewed online one week prior to the scheduled meeting. Please visit www.citrusbocc.com and click on "Agenda/Minutes".

HOW TO WATCH

Commission meetings are broadcast live on Comcast Channel 71 or Spectrum Channel 643. Citizens can also stream the meeting live by visiting www.clerk.citrus.fl.us.



Commissioner
Scott Carnahan, District 4
scott.carnahan@citrusbocc.com



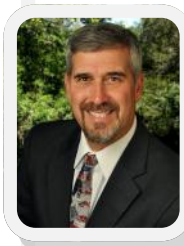
Commissioner
Brian Coleman, District 5
brian.coleman@citrusbocc.com



Commissioner
Jeff Kinnard, District 1
jeff.kinnard@citrusbocc.com

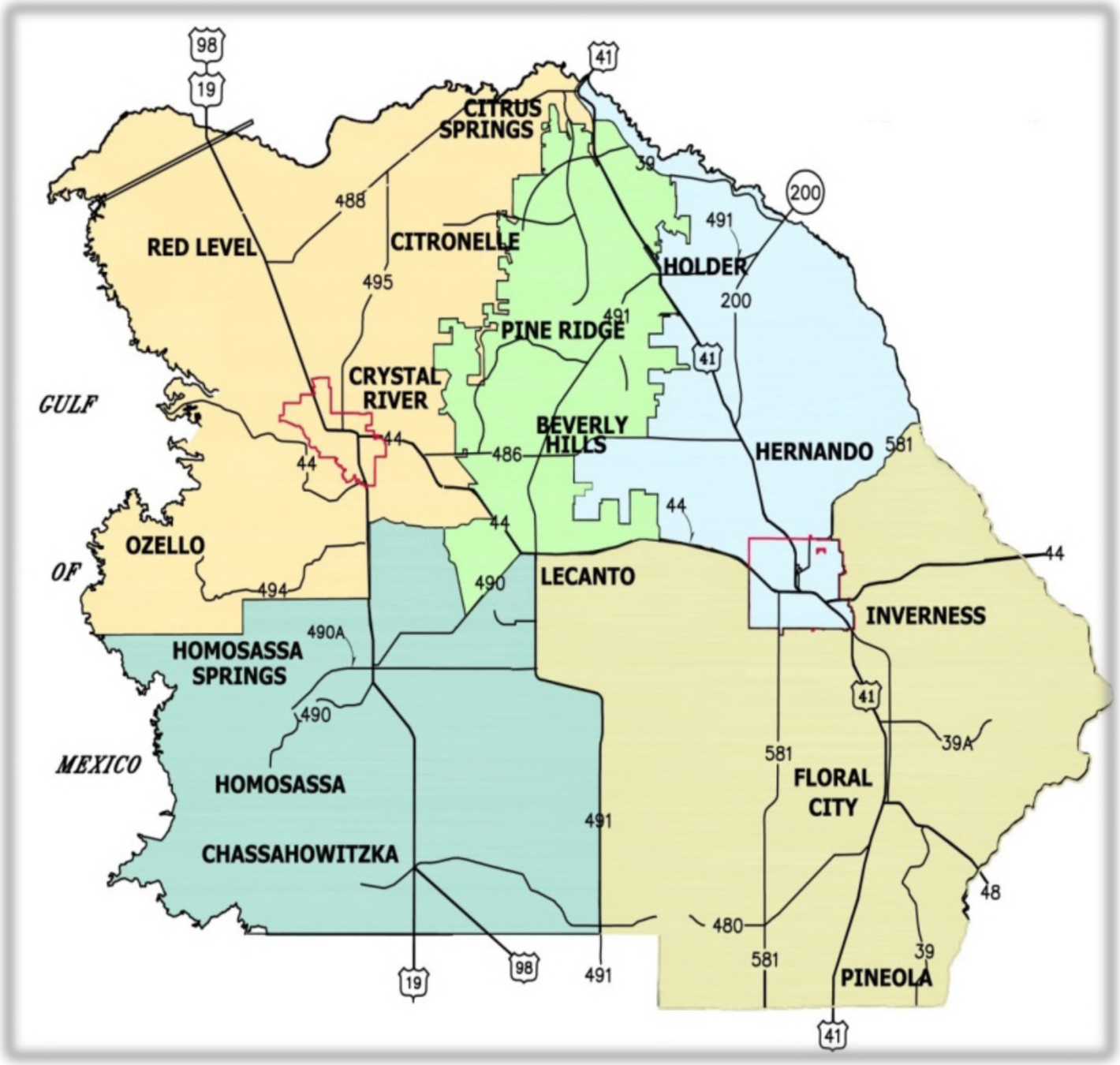


Commissioner
Ron Kitchen, District 2
ronald.kitchen@citrusbocc.com



Commissioner
Jimmie T. Smith, District 3
jimmie.smith@citrusbocc.com

Map of Citrus County



A Message from the County Administrator



We continue on our path to continually raise the bar as to how Citrus County does business. I appreciate the hard work of dedicated County staff in providing a high level of customer service while expanding and strengthening programs that enhance the quality of life for Citrus County citizens.

As our population continues to increase we have taken significant steps to hold the line on taxes, while keeping essential services in place. Citrus County's population has increased slightly from 143,801 in 2017 to 149,657 in 2019 and Florida's increased population will continue to spread to our county. We continue to seek ways to provide greater services with increased efficiency to the citizens of our County. We created a balanced budget that protected essential services in 2019.

Our Fiscal Year 2019 (FY19) budget discussion revolved around the delicate and difficult balance of providing adequate funding for sufficient levels of services to sustain a quality community. Administration has been proactive: cutting spending, maximizing revenues, and realigning and reallocating resources to needed areas.

There are several upcoming projects that will add to the economy in Citrus County. The Suncoast Parkway 2 construction has begun in Citrus County. Work on the Southwest Regional Water Reclamation Facility in Sugarmill Woods has been completed. The widening of US19 in Homosassa and Crystal River and CR491 in Lecanto are in progress; both are multi-year construction projects, along with additional County road projects which all provide jobs and opportunity for expansion in our community. The housing market is improving and the unemployment rate continues to decline from the January 2010 high of 13.6% to 4.5% in April 2019. As positive signs of economic recovery are emerging, we look forward to much more in FY20.

We continue to seek ways to provide greater services with increased efficiency to the citizens of our county. I feel we have developed a good fiscal plan for our County. We have once again created a balanced budget, one that protects essential services. While we have weathered the storm and the future will begin a slow but progressive restoration of economic stability and renewed investment in infrastructure and maintenance of fixed assets.

I would like to thank our budget and management staff for their hard work in compiling a budget that best serves the needs of our residents. Good budgeting is more than looking for ways to cut costs. Above all, it is a plan for intelligent spending. With your cooperation and support, we can make FY20 a year that lays the foundation for a prosperous and sustainable future.

Additionally, I want to recognize 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 exceptional job.

Respectfully submitted,

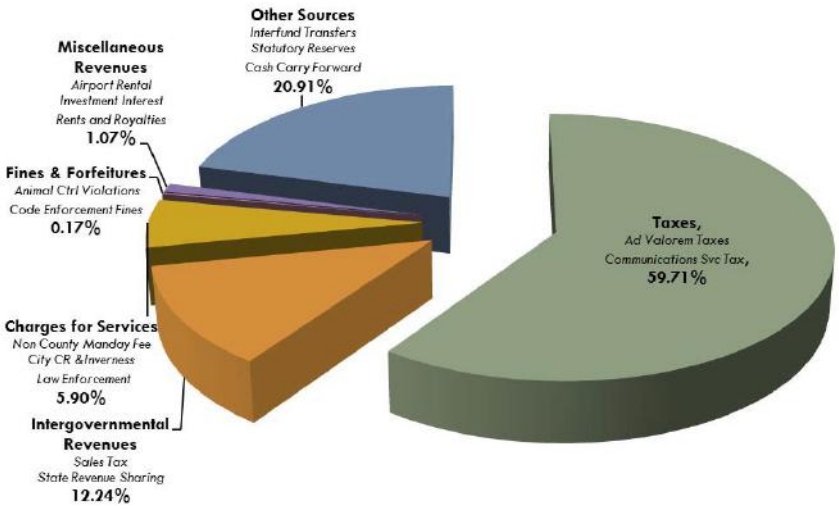
Randy

Charles "Randy" Oliver
County Administrator

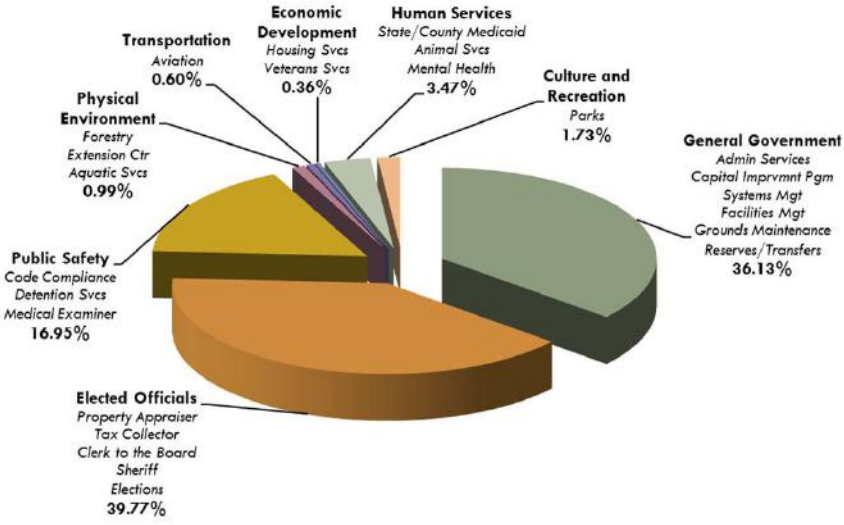
Citrus County Budget Overview

2018-2019 Budget Overview

General Fund Revenues $99,136,051



General Fund Expenditures $99,136,051



(Notes: The charts above represents only the Citrus County General Fund. The categories above are from the State of Florida, Uniform Accounting System.)

Citrus County can look to a future that is brighter than our recent past. Administration seeks ways to provide greater services with increased efficiency to the citizens of our county. We have created a balanced budget, one that protects essential services. The future will begin a slow, but progressive, restoration of economic stability and renewed investment in infrastructure and maintenance of fixed assets.

Citrus County Budget Overview

Property Tax on Average Residential Home

This represents a typical Ad Valorem tax notice. Ad Valorem taxes account for approximately 60% of the General Fund revenues. Ad Valorem taxes are levied against real estate and certain personal, non-real estate property held for commercial or investment purposes. The notice of Ad Valorem taxes, which is mailed out to property owners of record in Citrus County, incorporates a millage rate made up of five components. Millage is an expression of the number of mills per dollar of assessed valuation levied.

The Homestead Exemption is available to permanent residents of the County, and excludes the first $25,000 of appraised value. On January 29, 2008, an amendment was approved which provides up to an additional $25,000 of homestead exemption for values between $50,000 and $75,000. This additional exemption does not apply to the School.

Property Tax on Average Residential Home

With an Assessed Value of $114,832, less the Homestead Exemption of $25,000 and less a Non-School Exemption of $25,000 for values between $50,000 and $75,000.

Total Tax Bill = $1,136.20



Service Highlights



Administration

The Government Finance Officers Association of the United States and Canada (GFOA) announced in August the Citrus County Management & Budget Office had received the Distinguished Budget Presentation Award for the 2018-2019 fiscal year. In order to receive the budget award, the organization had to publish a budget document that meets nationally recognized criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

Human Resources/Risk Management

Over the past several years, the recession has impacted the County's Ad Valorem supported workforce as it has right sized staffing in comparison to demand for services and available funding. Remaining staff have taken on greater responsibilities. The FY19 budget included 8 net increases in positions, primarily in enterprise funds, to accommodate the increased work flow from significant systems additions. Positions have been adjusted to accommodate current organizational chart, promote efficiency, enhance controls and security, and accommodate the current work flow.



Fire Rescue



Fire Rescue Services held a workshop with the BOCC in March 2019 to obtain direction on the future of the department which included providing advanced life support services, increasing staff, implementing a fire fleet replacement plan and renovating the Hernando fire station to house full-time career personnel. With this direction the Fire Rescue Department presented a Fleet Replacement Plan and plans for renovations of the Hernando Fire Station which the BOCC approved unanimously.

Service Highlights

Visitors & Convention Bureau

FY 2018-2019 Budget: $1,233,428

Key Lodging Metrics			
	FY 2017-18	FY 2018-19	Percent Change
TDT (5%)	$1.9M	$1.8M	-5.3%
OCC	69.9%	68.5%	-2.0%
ADR	$108.33	$110.08	+1.6%
REV PAR	$75.72	$75.40	-0.3%

TDT = Tourist Development Tax; **OCC** = Occupancy; **ADR** = Avg. Daily Rate; **REV PAR** = Revenue Per Available Room



Total Overnight Visitors
(Commercial Lodging)
FY 17-18: 530,400
FY 18-19: 499,400
% Change: -5.8%

Total Out-of-County Visitation
FY 17-18: 1,544,100
FY 18-19: 1,505,200
% Change: -2.5%



Total Visiting Friends & Relatives
FY 17-18: 86,700
FY 18-19: 87,100
% Change: +0.5%

Direct Spending by Visitors
FY 2018: $211.8M
FY 2019: $206.8M
% Change: -2.4%



Total Day-Trip Visitors
FY 2018: 927,000
FY 2019: 918,700
% Change: -0.9%

Visitors' Economic Impact
FY 2018: $353.1M
FY 2019: $344.7M
% Change: -2.4%

Service Highlights

Visitors & Convention Bureau

Visitor Growth from Statewide to Worldwide			
Markets	CY 2018	CY 2019	Percent Change
Florida	277,800	250,200	-9.9%
Domestic (U.S.)	191,300	191,400	+0.1%
International	53,600	59,600	+11.2%

Citrus County's Average Visitor:

Number in Party: 3.4
Length of Stay: 3.3 nights
Budget: $1005
Household Income: $90,788

Purpose of Visit:

- Vacation
- Weekend Getaway
- Manatee Watching
- Visiting Friends/Relatives
- Scalloping
- Parks
- Fishing
- Kayaking



Tourism Related Jobs:
4,700

FY2019 Tourism-Related Wages:
$158,239,000

Estimated Sales Tax Paid by Citrus County Visitors:
$18,613,700

Annual Tax Savings Per Citrus County Household:
$297

2019 Tourism Development Council

Ronald E. Kitchen
TDC Chairman
County Commissioner District 2

Michael Mancke
TDC Vice Chairman
GM, Plantation Inn

Dr. Paresh Desai
The Maya Development Group

Michael Engiles
Owner/Operator, Crystal River Watersports
Tourism Development Interest



Cindy Guy
Council, City of Crystal River

Jacquie Hepfer
Council, City of Inverness

Gene McGee
Florida Lobbyist
Tourism Dev. Interest

Daryl Seaton
Owner/Operator, Best Western Crystal River

Michael Shoemaker
Manager, Nature's Resort Homosassa

Service Highlights

Economic Development



Several areas of progress have been the hallmark of 2019 activity for Citrus County Economic Development. The Business Plan objectives for developing incentives, promoting job growth, future economic development planning including improved capacity for shovel ready sites have been the major thrust and we have seen achievements in these areas of endeavor. A grant for Suncoast Extension to draft a Land Use Study was completed, legislative priorities for investing in the Inverness Airport Business Park infrastructure was established, a new website was created and launched (www.choosecitrus.com), new incentives were drafted, a grant for job promotion with TCG was garnered and is in progress, Lantern Fest Creative and ShipYard Dog were new businesses recruited to our area. Several other businesses were aided through regulatory processes. Finally, partnerships with the Citrus Business Alliance, Chamber of Commerce, School Board and College were nurtured as well as regional collaboration with neighboring county economic developers and of course our state funded Citrus, Levy and Marion County Career Source workforce development board.

The **Business Tax Fund** represents the fees charged and the method by which a local government grants the privilege of engaging in or managing any business, profession, and occupation within its jurisdiction. These funds are for the purpose of implementing a comprehensive economic development strategy through advertising, promotional activities and other sales and marketing techniques. The Economic Development Office works directly with the various private economic development and business organizations, is a liaison between businesses and other County departments and is responsible for working with new businesses to facilitate their entry into the County. The goal of the program is to proactively solicit feedback from the business community, address business concerns and advocate for business interests and bring business into the County that generate head-of-household jobs.

Systems Management Department



Systems Management Department increased the County's ability to serve the hearing impaired by installing a closed captioning system on our broadcast television station. In light of all the ransomware attacks, the County significantly improved its stance with improved backup capabilities, which also includes cloud-backup capabilities. Customer support options have been streamlined by implementing online form-submittal services that allows constituents to fill out required documents without having to come in to the office.

Service Highlights

Community Services



The **Support Services Division Senior Programs** section continues to assist seniors to remain active and healthy, promote active participation in the community and improve the quality of life through a variety of services and referrals that promote self sufficiency and the ability to remain in their homes. Senior Programs has recently partnered with Historical Resources to house the Hernando Area Senior Program's Community Center.

Historical Resources and the Old Courthouse Heritage Museum is a center for lifelong learning, serving children and families, students, young adults, professionals and seniors through cultural activities, guided tours, scholarly lectures, interpretation of our cultural resources, exhibits and open access to a comprehensive collection of historical resources. 17,097 residents and visitors from around the world were served through these activities, as well as school tours, concert series, historic courtroom rentals and community events.



Support Services in Numbers:

* Nature Coast Volunteers recorded 556 volunteers serving 75,068 hours for a value of $1,886,269.
* Meals on Wheels program delivered 54,424 meals to homebound seniors.
* Senior Programs provided 28,757 meals to 399 seniors at the Community Centers.
* Veterans Service Office served 4126 veterans.
* Citrus County Transit made 27,297 Para Transit Trips and had 45,913 Orange Line riders.



Service Highlights

Community Services cont.

Parks and Recreation provided a variety of adult programs, including flag football, kickball, and softball leagues, with an attendance of over 4,000. Over 1,700 youth participated in programs such as Movies in the Park, Kid's Fishing Clinic, PLAY Programs and swim lessons. Open Mic Night and Family Fun Night at Bicentennial Pool were new events added this year. Bicentennial Pool office and restrooms received a new roof this year.



Parks & Rec in Numbers:

- Bicentennial Pool attendance: 30,800
- Community Center participants: 12,160
- Facility Permits issued: 2,229
- Youth Programs: 1,703
- Adult Programs: 5,926
- Grounds Maintenance work orders: 12,996

Housing Services provides a multitude of state and federally funded grant programs for emergency home repairs and rehabilitations, provides subsidies for down payment assistance in affiliation with local non-profits, coordinates grant awards to affordable housing developers for new construction for low income and special needs families, as well as for affordable rental developers, provides grant subsidies for mandatory utility connections, provides very low income families with rental subsidies, and assists residents with their home energy bills for heating and cooling. Housing Services was awarded a Community Development Block Grant for Disaster Recover for up to $1,000,000.00 that will provide new construction home replacements with elevation in repetitive flood loss areas, furthering our mission of providing safe and affordable housing to Citrus County residents.

Housing in Numbers:

- Citrus County received a $510,341.45 State Housing Initiative Program (SHIP) Award.
- 19 families were assisted with emergency repairs/rehabilitation to their homes.
- 4 family received funds toward mandatory utility connection.
- 10 families received down payment assistance to obtain home ownership in affiliation with local non-profits.
- 12 units to house persons with special needs.
- Provided rental subsidies to 195 very low income families: $1,090,269.00
- Assisted approximately 971 families with home energy assistance: $387,090.61

Service Highlights

Community Services cont.



Library System in Numbers:

- 486 volunteers served 18,372 hours.
- Patrons logged 51,878 hours on public access computers.
- 3,462 classes and programs offered to adults, teens and children with 48,877 in attendance.
- 5,856 new library cards were issued.
- 69,110 active library card holders.
- Patrons checked out 588,709 items.
- Volunteers delivered 1,068 items to 22 homebound patrons.



The UF/IFAS Citrus County Cooperative Extension Services provides unbiased, proven solutions through expertise available to County adults, youth, businesses and other agency partners. Local experts provide guidance to expand our County's agricultural viability, encourage Florida-Friendly landscape practices, efforts to identify critical local business needs and promote locally driven solutions. Extension Services continues to cultivate workforce skills in our youth, protect our waterways and systems, and assist in the expansion of area agricultural.

Extension Services in Numbers:

- Volunteers provided expertise in many area to more than 23,000 residents, and served over 662 commercial clientele.
- Provided HUD approved First Time Home Buyer's Class to 83 participants which enabled participants to apply for first time homebuyer financial assistance programs.
- Food Manager's training (ServSafe) class and exam was taught to 59 students.
- Over 1,755 Youth attended summer day camps: sewing, robotics, healthy lifestyle and water.
- Four research programs provided information to the local agriculture community: pasture forage trials, wildlife management, herbicide trials, and how to control invasive Brunswick grass.

Service Highlights

Community Services cont.



Animal Services in Numbers:

- 476 Community cats spayed/neutered, vaccinated against rabies, ear tipped, tattooed.
- Partnership with University of Florida Veterinary Medicine Maddie's Fund Shelter Medicine Program.
- Partnership with Citrus County Foundation for Animal Protection
- Hired two amazing shelter medicine veterinarians, Dr. Montgomery played a pivotal role in changing the direction of Citrus County Animal Services and Dr. Mielo took over continuing the momentum.
- Live release rate 93%- the national definition for No-Kill is 90% or above.
- Increased Foster Program exponentially—FY 18/19 550 cats and 319 dogs.
- Increased adoption events throughout Citrus County and the region.



Grounds Maintenance installed a new play structure at both Eugene Martin Park and Homosassa Area Recreation Park. Replaced the fencing around the Central Ridge Community Park tennis courts.



Water Resources

Water Resources Department completed the public water system north of Crystal River, referred to as the "arsenic wells" area, to serve approximately 400 existing homes by alleviating water quality concerns in private wells. Water Resources also completed the new $23 million Southwest Regional Water Reclamation Facility (SWRWRF) plant in Homosassa, which is the cornerstone project for the protection of Citrus County's springs system. The SWRWRF is an existing wastewater treatment facility owned and operated by Citrus County approximately 3 miles east of the Chassahowitzka River, which has been designated an Outstanding Florida Water. The Chassahowitzka River flows to the Gulf of Mexico and is formed from pristine waters contributed by more than 12 springs. The project was completed and will provide 1.5 million gallons per day of wastewater treatment capacity. The highly treated effluent can then be utilized for beneficial purposes, such as irrigation in public access areas to replace existing groundwater withdrawals.

Service Highlights

Public Works



Aquatics Secured and expended $1.2M in grant funding from the Florida Fish and Wildlife Conservation Commission (FFWCC), Bureau of Invasive Plant Management for aquatic plant management.

Aviation Engineering completed the Apron and Taxi-lanes Rehabilitation and Runway Safety Projects at the Crystal River Airport.

Facilities Designed and remodeled: 13,000 square feet of space for the Citrus County Clerk's Office and Health Departments WIC Office (Women Infants and Children) in Inverness, 3000 square feet of space for the Department of Children and Families/Adult Protective Services at the Citrus County Resource Center, 800 square feet of space for Clerk Injunctions at the Citrus County Courthouse, design and remodel of 2000 square feet of space for the Connell Heights Station #17 for the Student Dorm.

Fleet Fire equipment readiness/eliminating Fleet Tech on-call status.

Land Section Disposition of Surplus County Property through an auction process. At the end of FY 2018-2019 we received authorization to sell real property on GovDeals.com.



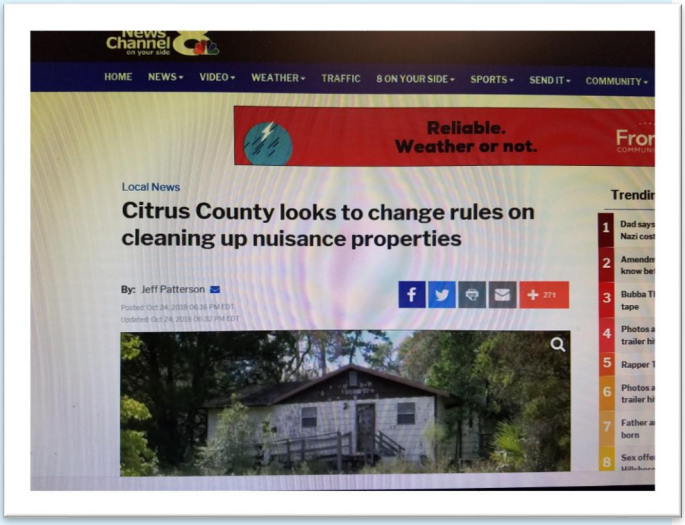
Road Maintenance Constructed Water Retention Pond (DRA) to mitigate flooding along U.S. 41 S in Floral City. Replaced 8 storm drain pipes that failed during 100 year weather event in Crystal Manor. Restriped parking areas at the Lecanto Maintenance Complex, Citrus County Health Department, Safe Place Facility.

Solid Waste Division Completed the expansion of the gas collection and control system (GCCS) into Phase III. This expansion project will increase the amount of methane gas destroyed through the onsite candlestick flare thus reducing the Landfills carbon footprint and greenhouse gas emissions.

Survey Section finished multiple Survey projects for the utility division to upgrade and expand water and sewer services in areas around the county, including a 3 mile topographic survey for waterline improvements along Turkey Oak Drive.

Service Highlights

Growth Management



The Growth Management Department oversees the operation of three Divisions: Land Development, Code Compliance and Building. The Department facilitates all planning, development activities in accordance with the Citrus County Comprehensive Plan, the Citrus County land development regulations and the Florida Building Code. The Department provides administrative and procedural support services to the general public related to land planning, growth management, public health and safety issues. The Department also administers the Code Compliance Division.

- The Land Development Division is responsible for and implements the long-range planning and growth management activities and programs required by the State of Florida, Community Planning Act. The Division also oversees the maintenance and implementation of the Citrus County Land Development Code, including administering the development review process and other land use applications.

- The Citrus Counties County Compliance Division is responsible for ensuring compliance with the Land Development Code as well as the Nuisance Codes of this County and is certified through the Florida Association of Code Enforcement.

- The Building Division, in an effort to improve efficiency in the review of permit application packages, has transferred three Land Development site plan reviewers into the ranks of the building division. The Building Division hopes to significantly decrease the time required to process building permit application packages and thereby provide the best customer service possible to our clientele, the citizens of Citrus County. The Building Division added another license compliance officer position to help combat unlicensed contractors, work without permits and consumer fraud.

The Building Division processed 14,365 building permits and performed 44,011 building inspections in 2019.

The Code Compliance Division investigated 3,990 code complaints, 87 of those were complaints for unsafe structures. In 2019, the Division had 35 of those cases result in the demolition of unsafe structures.

The Land Development Division updated the Land Development Code to address development of docks on vacant lots, medical marijuana treatment centers, and development in the CHHA. The LDC was also amended to address aesthetic standards for commercial development. In 2019, the Division processed and reviewed 133 different land use applications.

Meet Our Department & Division Directors



Animal Services
Colleen Yarbrough, Director
352-746-8400
colleen.yarbrough@citrusbocc.com

Aquatic Services
Mark Edwards, Director
352-527-7620
mark.edwards@citrusbocc.com

Building Division
Carl Jones, Director
352-527-5310
carl.jones@citrusbocc.com

Code Compliance
Scott McKinney, Director
352-527-5350
scott.mckinney@citrusbocc.com

Community Services
Mariselle Rodriguez, Director
352-527-5907
mariselle.rodriguez@citrusbocc.com

County Administrator
Randy Oliver
352-527-5210
randy.oliver@citrusbocc.com

Assistant Co. Administrator
Steve Lachnicht
352-527-5209
steven.lachnicht@citrusbocc.com

County Attorney
Denise Lyn
352-341-8793
denise.lyn@citrusbocc.com

Economic Development
Bruce Register, Director
352-527-5537
bruce.register@citrusbocc.com

Engineering Division
Vacant
352-527-5446
@citrusbocc.com

Extension Services
BJ Jarvis, Director
352-527-5700
bjjarvis@ufl.edu

Facilities Management
Carlton Hall, Director
352-527-7600
carlton.hall@citrusbocc.com

Fire Rescue
Craig Stevens, Chief
352-527-5406
craig.stevens@citruscountyfire.com

Fleet Management
Dan Johnson, Director
352-527-7626
dan.johnson@citrusbocc.com

Geographic Information Systems
Cynthia Skelhorn, Director
352-527-5532
cynthia.skelhorn@citrusbocc.com

Housing Services
Tammy Harris, Director
352-527-7520
tammy.harris@citrusbocc.com

Human Resources
June Randall, Director
352-527-5370
june.randall@citrusbocc.com

Land Development
Joanna Coutu, Director
352-527-5239
joanna.coutu@citrusbocc.com

Library Services
Eric Head, Director
352-746-9077
eric.head@citruslibraries.org

Management & Budget
Colleen Scott, Director
352-527-5207
@citrusbocc.com

Parks & Recreation
Francine Nobles, Director
352-527-7540
francine.nobles@citrusbocc.com

Public Information Office
Cynthia Oswald, PIO
352-527-5484
cynthia.oswald@citrusbocc.com

Growth Management
Michael Sherman, Director
352-527-5221
@citrusbocc.com

Public Works
Randall Olney, Director
352-527-5477
randall.olney@citrusbocc.com

Road Maintenance
James Sterling, Director
352-527-7610
james.sterling@citrusbocc.com

Solid Waste Management
Henry Norris, Director
352-527-7670
henry.norris@citrusbocc.com

Systems Management
Todd Dunn, Director
352-527-5275
todd.dunn@citrusbocc.com

Support Services
Joanne Granger, Director
352-527-5975
joanne.granger@citrusbocc.com

Transit Services
Lon Frye, Director
352-527-7630
lon.frye@citrusbocc.com

Utility Regulation
Vacant
352-527-5210
@citrusbocc.com

Utility Billing & Customer Service
Bernadine Flood-Nichols, Director
352-527-7650
bernadine.flood@citrusbocc.com

Utility Operations
Gary Loggins, Director
352-527-7653
gary.loggins@citrusbocc.com

Utility Planning & Engineering
Tina Malmberg, Director
352-527-7616
christina.malmberg@citrusbocc.com

Visitors & Convention Bureau
John Pritcher, Director
352-794-5506
John.pritcher@citrusbocc.com

Water Resources
Ken Cheek, Director
352-527-7646
ken.cheek@citrusbocc.com

