

Preserving the Past...

Envisioning the Future



Departmental Services

Department of Facilities and Capital Improvements
Department of Growth Management
Department of Fiscal and Administrative Services
Department of Community Services
Department of Emergency Services
Department of Solid Waste Management
Department of Public Works

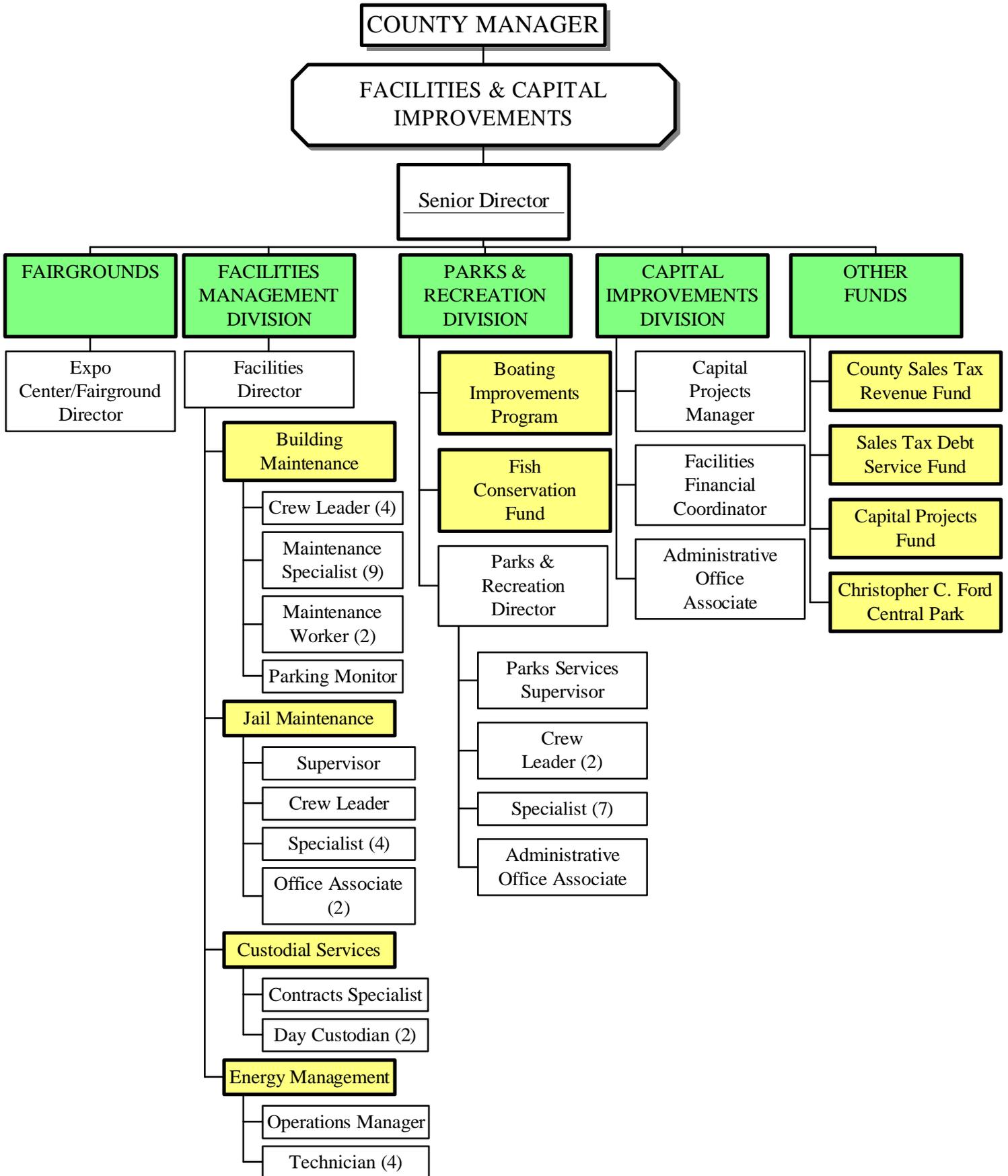


	<u>Page</u>
Department of Facilities and Capital Improvements	
Organizational Chart	117
Department Contact Information	118
Department Summary and Highlights	119
Fairgrounds Division	122
Facilities Management Division	124
Parks and Recreation Division	126
Capital Improvements Division	128
Department of Growth Management	
Organizational Chart	131
Department Contact Information	132
Department Summary and Highlights	133
Administration Division	136
Planning and Development Division	137
Code Enforcement Division	140
Water Resource Management Division	142
Building Services Division	144
Department of Fiscal and Administrative Services	
Organizational Chart	147
Department Contact Information	148
Department Summary and Highlights	149
Budget Division	152
Procurement Services Division	154
Risk Management Division	156
Information Technology (IT) Division	158
Geographic Information Services Division	160
Department of Community Services	
Organizational Chart	163
Department Contact Information	164
Department Summary and Highlights	165
Children’s Services Division	168
Housing and Community Development Division	170
Veterans Services Division	172
Library Services Division	174
Probation Services Division	176
Community Development Block Grant Division	178
Administration	180
Department of Emergency Services	
Organizational Chart	181
Department Contact Information	182
Department Summary and Highlights	183
Emergency Management Division	186
Fire and Rescue Division	188
Animal Control Division	190
Administration	192



	<u>Page</u>
Department of Solid Waste Management	
Organizational Chart	193
Department Contact Information	194
Department Summary and Highlights	195
Operations and Support Division.....	198
Fiscal Support Services Division	200
Special Programs Division.....	202
MIS/Scales and Residential Drop-Offs Division.....	204
Waste Management Facilities Operations Division	207
 Department of Public Works	
Organizational Chart	213
Department Contact Information	214
Department Summary and Highlights	215
Road Operations Division	218
Engineering Division	220
Special Services Division.....	222

Facilities & Capital Improvements Organization Chart





Facilities & Capital Improvements



Michael P. Anderson
Senior Director

352-343-9509
manderson@co.lake.fl.us

50 full-time employees



Judith M. Evans
Expo Center/Fairgrounds
Director

343-9692

1 full-time employee



Clifton E. Couey
Facilities Director

343-9760
ecouey@co.lake.fl.us

33 full-time employees



Robert L. Stevens
Parks & Recreation
Director

343-9761
bstevens@co.lake.fl.us

12 full-time employees



Douglas L. Conway
Capital Projects Manager

343-9509
dconway@co.lake.fl.us

3 full-time employees



DEPARTMENT OF FACILITIES AND CAPITAL IMPROVEMENTS

MISSION

Provide services that enhance the quality of life for the citizens of Lake County by developing safe, efficient, well maintained facilities.

BENCHMARK

Building Maintenance – Preventive Maintenance: To maintain a 70:30 ratio of preventive maintenance (planned) to emergency and routine maintenance (unplanned). Benchmark Partner: Valencia Community College Facilities Maintenance.

SERVICES

The Divisions within the Department are: *Fairgrounds Operations; Facilities Management*, which includes Building Maintenance, Jail Maintenance, Custodial Services, and Energy Management; *Parks and Recreation*; and *Capital Improvements Administration*.

FISCAL YEARS 2000 AND 2001 RESULTS AND OUTCOMES

The following is an executive summary of the results of departmental major initiatives, service efforts, and accomplishments which directly tie to the Board of County Commissioners’ Focus Areas and Goals for those fiscal years.

The Fairgrounds Division had many renovations completed for the Expo Hall. This will enable the Hall to be rented for more varied types of activities and possibly generate more revenue. Some new promotional activities were begun for the Farmers’ Market, including new types of advertising. The Division achieved a 95% overall customer satisfaction rating based on the survey conducted.

Some of the accomplishments of the Facilities Management Division include the negotiation with the Sheriff’s Department to provide lawn care services using inmate labor to save costs by eliminating the annual lawn care service contract. New bathroom water controls were installed to save on utility and maintenance costs. The Division also retrofitted the central energy plant chiller to operate with ozone friendly refrigerant. Also, to improve security in Lake County buildings, an improved lock system was implemented.

Coordinating the donation of land from the Astor Lions’ Club for the Astor Lions’ Park was one of the successes of the Parks and Recreation Division. They also completed the construction of a ball field at Paisley Park and playgrounds at the McTureous Memorial Park. The Division is also continuing to develop the Palatka Environmental and Agricultural Reserve (PEAR) Park management plan.

The Capital Improvements Administration Division completed several projects recently. Some of them include the completion of the addition and renovation to the Sheriff’s Department property in Groveland, completion of the Bay Lake fire station, the renovation of the Law Library and the Judicial Center Judges’ Suites 9-12, East Lake Library and Citrus Ridge Library sites, and the Hunter Building. The Division also upgraded the telephone system in the County Administration Building. Several assets were recently acquired also to begin construction projects, including the First Union Building, the site in Groveland for the Marion Baysinger Library, and the Astor River Park property.

FY 2002 AND 2003 DEPARTMENT OBJECTIVES

The following is a summary of departmental objectives which tie directly to the FOCUS AREAS of the Board of County Commissioners and are funded within the department’s balanced budget.

Focus III: Nourish Communities

- ✍ Complete construction of Phase I of Lake Idamere Park, Twin Lakes Park and Pine Forest Park.
- ✍ Acquire and master plan a regional park.
- ✍ Complete approved PEAR Park site management plan.
- ✍ Establish 3 district operations programs and locate and establish a North District Operations Facility.
- ✍ Establish Division trees and plant nursery at PEAR Park.
- ✍ Complete construction of fire stations in Astor and South Lake.

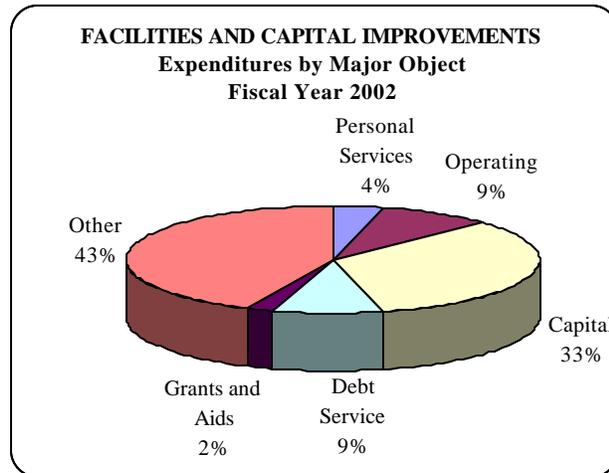
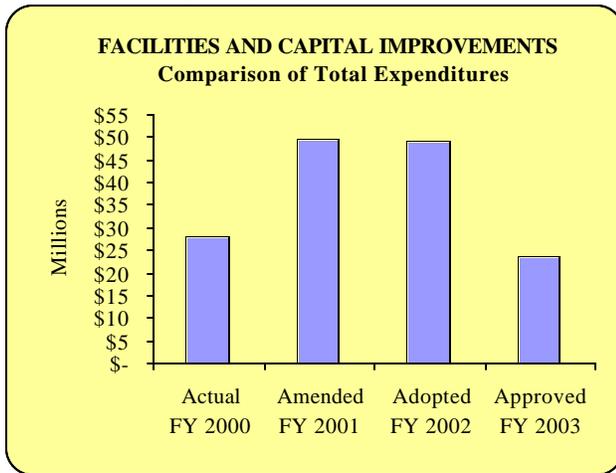
Focus IV: Increase Citizen Confidence

- ✍ Conduct shopper and vendor surveys at Farmers’ Market.
- ✍ Fully utilize the Maximo database tracking program for maintenance.
- ✍ Implement the addition of lighting controls to lower utility costs.
- ✍ Complete modifications to the First Union Building, Groveland Library site and the construction of the libraries in Astor and Paisley.



Department Summary and Highlights
Fiscal Years 2002 and 2003 Department of Facilities and Capital Improvements

FINANCIAL HIGHLIGHTS



Significant changes. The General Fund funding for the budget increased \$1,305,713 (22.29%) in FY 2002 and decreased \$1,840,319 (-25.69%) in FY 2003. Budget changes include: increased facilities maintenance costs, including replacement of audio-visual equipment and its network cabling in the Judicial Center and several projects that occur once in a multiple-year time period (carpet replacement, sealing walls, recirculation lines); negotiation of a new custodial contract; new fuel surcharges being passed through from utility companies and an increased utility rate; training for maintenance staff for specialized software for their divisions; and a decrease in the transfer in from the Infrastructure Sales Tax Fund for the Capital Improvements division.

The decrease in the FY 2003 budget overall is mainly due to the uncertainty of the infrastructure sales tax being renewed in the County. The extra penny sales tax revenue sunsets December 2002. The extension of this revenue source is subject to the outcome of the vote on the November 2001 ballot for the continuation of the extra penny sales tax for another 15-year period. The FY 2003 budget has been prepared not showing this revenue source in case the extension is rejected by the taxpayers.

Expenditures by Major Object	Actual	Amended	Adopted	Approved
	FY 2000	FY 2001	FY 2002	FY 2003
Personal Services	\$ 1,543,287	\$ 1,888,989	\$ 1,992,622	\$ 2,092,756
Operating Expenses	2,003,577	3,412,952	4,275,661	3,122,957
Capital Outlay	2,336,356	14,567,570	16,523,537	2,960,889
Debt Service	6,171,434	6,141,367	4,291,300	4,285,744
Grants and Aids	643,693	787,715	1,005,217	208,000
Other (including transfers & reserves)	15,268,519	22,797,922	21,393,065	11,148,693
Total Expenditures	\$ 27,966,866	\$ 49,596,515	\$ 49,481,402	\$ 23,819,039

Staffing by Division	Actual	Amended	Adopted	Approved
	FY 2000	FY 2001	FY 2002	FY 2003
Fairgrounds	2	2	1	1
Building Maintenance	14	17	17	17
Jail Maintenance	6	8	8	8
Custodial Services	3	3	3	3
Energy Management	4	5	5	5
Historical Museum	1	0	0	0
Parks and Recreation	2.5	2.5	2.5	2.5
Parks Services	9.5	9.5	9.5	9.5
Capital Improvements Administration	4	4	4	4
Total Full-Time Positions	46	51	50	50



Department Summary and Highlights

Fiscal Years 2002 and 2003 Department of Facilities and Capital Improvements

DEPARTMENT OF FACILITIES AND CAPITAL IMPROVEMENTS

EXPENDITURES BY PROGRAM	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund					
Fairgrounds	\$ 93,810	\$ 149,058	\$ 112,968	(24.2%)	\$ 118,247
Building Maintenance	857,739	1,813,079	2,334,355	28.8%	1,314,563
Jail Maintenance	378,989	637,367	778,535	22.1%	671,698
Custodial Services	388,295	502,979	584,937	16.3%	637,023
Energy Management Services	1,100,366	1,275,121	1,416,184	11.1%	1,495,925
Parks and Recreation	564,242	827,522	1,036,142	25.2%	341,272
Parks Services	348,419	533,302	536,540	0.6%	587,750
Boating Improvements	70,611	154,128	200,517	30.1%	87,000
Capital Improvements Admin	280,122	293,659	303,450	3.3%	318,700
Parks Capital Projects	186,348	670,239	660,517	(1.5%)	51,000
Total General Fund	<u>4,268,941</u>	<u>6,856,454</u>	<u>7,964,145</u>		<u>5,623,178</u>
<i>% Change</i>			16.2%		(29.4%)
CCF Central Park Fund	1,020,914	1,967,057	2,851,018	44.9%	3,153,549
Fish Conservation Fund	79,756	116,354	135,804	16.7%	75,179
County Sales Tax Revenue Fund	13,898,536	13,277,988	11,537,331	(13.1%)	3,496,634
Sales Tax Debt Service Fund	4,310,257	7,761,852	7,824,327	0.8%	4,355,027
Sales Tax Capital Projects Fund	4,388,462	19,616,810	19,168,777	(2.3%)	7,115,471
Total Expenditures	<u>\$ 27,966,866</u>	<u>\$ 49,596,515</u>	<u>\$ 49,481,402</u>	(0.2%)	<u>\$ 23,819,038</u>

REVENUES BY SOURCE	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Transfer In - Infrastructure Sales Tax:					
For Capital Improvements Admin	\$ 291,402	\$ 289,409	\$ 158,887	(45.1%)	\$ -
For Parks and Recreation	370,000	350,000	350,000	0.0%	-
Transfer In - Fish Conservation Fund	50,000	-	30,000	100.0%	35,000
Fairgrounds	162,785	175,000	166,500	(4.9%)	171,740
Building Maintenance	3,450	3,200	3,200	0.0%	3,200
Parks and Recreation	100,000	-	-	0.0%	-
Boating Improvements	85,025	81,000	86,000	6.2%	87,000
Capital Improvements Administrator	-	-	6,000	100.0%	3,000
Parks Capital Projects	-	100,000	-	(100.0%)	-
General Fund Funding	3,206,279	5,857,845	7,163,558		5,323,238
<i>% Change</i>			22.29%		(25.7%)
CCF Central Park Fund	539,549	1,967,057	2,851,018	44.9%	3,153,549
Fish Conservation Fund	26,801	116,354	135,804	16.7%	75,179
County Sales Tax Revenue Fund	12,760,167	13,277,988	11,537,331	(13.1%)	3,496,634
Sales Tax Debt Service Fund	4,432,699	7,761,852	7,824,327	0.8%	4,355,027
Sales Tax Capital Projects Fund	8,980,961	19,616,810	19,168,777	(2.3%)	7,115,471
Total Revenues	<u>\$ 31,009,118</u>	<u>\$ 49,596,515</u>	<u>\$ 49,481,402</u>	(0.2%)	<u>\$ 23,819,038</u>

**FAIRGROUNDS DIVISION**

Description: The Division provides a facility for clubs, organizations and promoters of different types of entertainment for public enjoyment. The fairgrounds are used by public and private organizations and clubs for a variety of activities. Some of these events for a fiscal year might include: auctions, antique shows, RV shows, concerts, flower shows and, of course, the Lake County Fair. Lake County owns and operates a very large Farmers' Market at the Fairgrounds which is open every Thursday morning.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To promote a weekly Farmers' market as well as administer various special events, such as dog shows, concerts, truck-tractor pulls, circuses (tent and building), banquets, auctions, retirement shows, travel shows and wrestling. **[FOCUS IV (B)]**

Objective 1(a): To schedule special events on all available days

Measures:

Number of available days for special events	60	60	60	60
Number of event days held (w/ setup and tear down days)	56	50	55	55
Number of eligible days booked to total available	93.3%	83.3%	91.7%	93.3%
Estimated average attendance at events	1,800	1,900	1,900	2,000
Number of fair lease days	38	38	38	38

Objective 1(b): To schedule Farmers' Market on all available days

Measures:

Number of days available for Farmers' Market	52	50	49	50
Number of Farmers' Market per year	50	50	49	50
Estimated average Farmers' Market shopper attendance	11,000	11,500	11,600	11,600
Holidays	10	10	10	10

Objective 1(c): To achieve a rating of satisfactory or above from 95% of the customers and vendors using the Farmers' Market

Measures:

Number of vendors surveyed	85	117	120	125
Number of shoppers surveyed	100	117	120	125
% satisfied based on layout	99%	99.6%	100%	100%
% satisfied based on restrooms	87%	87%	90%	90%
% satisfied based on staff	95%	99%	100%	100%



FAIRGROUNDS DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 58,279	\$ 105,902	\$ 67,180	(37%)	\$ 70,540
Operating Expenses	34,244	43,156	45,788	6%	47,709
Capital Outlay	1,279	-	-	0%	-
Total Expenditures	\$ 93,802	\$ 149,058	\$ 112,968	(24%)	\$ 118,249
<i>Authorized Full-Time Positions</i>	<i>2</i>	<i>2</i>	<i>1</i>		<i>1</i>

Significant expenditures and staffing changes. The decrease in Personal Services for FY 2002 is due to the deletion of a full-time Expo Center Assistant position. Because the Expo Hall is expected to have some renovations during this fiscal year and the Hall will not be able to be available for rental during that time, projected revenues have been slightly reduced compared to prior years.

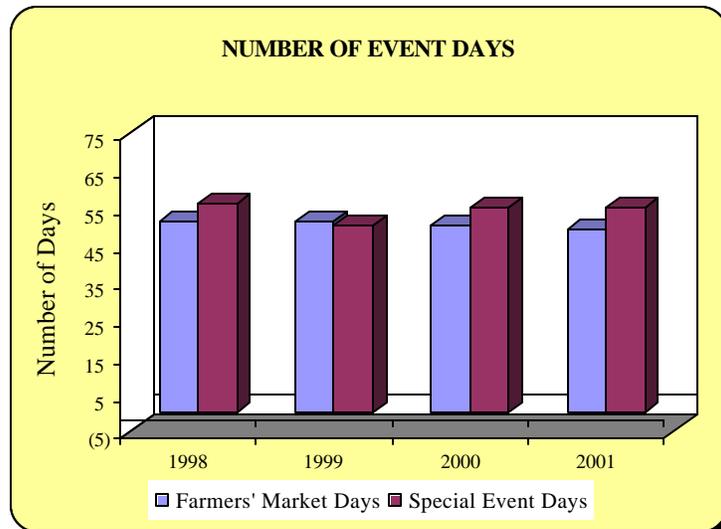
2002 and 2003 KEY ACTION STEPS

Program Goal 1

- ❖ Conduct surveys of vendors and shoppers to assure customer satisfaction.
- ❖ Continue to have revenues for this division meet the expenditures.
- ❖ Replace arena fence .

DID YOU KNOW?

The Fairgrounds was built in 1969 and the Farmers' Market was established in 1979.





FACILITIES MANAGEMENT DIVISION

Description: This Division has the responsibility for the management and maintenance of County buildings and rented/leased facilities, oversight of the custodial contract, and the operation of the energy plants for buildings located within the County complex.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To shift the use of effort hours resources from unplanned maintenance activities to planned maintenance activities. [FOCUS IV (E)]

Objective: To increase the effort hours used for preventive maintenance to 70% of the time.

Measures:

Total maintenance effort hours	28,510	30,121	31,928	33,843
Preventive maintenance (planned) effort hours	4,174	4,891	14,367	19,628
Routine maintenance (unplanned) effort hours	24,336	25,230	17,561	14,215
% of planned effort hours to total hours	15.0%	16.2%	45.0%	58.0%

Program Goal 2: To maintain and upgrade HVAC system equipment to like new condition to guard against obsolescence and increase efficiency and effectiveness. [FOCUS IV (D,E)]

Objective 2(a): To maintain electrical operating cost per square foot at 25% below the operating cost of comparable office buildings in the Central Florida area.

(Actual cost per square foot for Lake County buildings were increased from additional pass through fuel costs from suppliers of power.)

Measures:

Average operation cost per square foot (Lake)	\$ 1.06	\$ 1.21	\$ 1.23	\$ 1.25
Average operation cost per square foot for comparable buildings in the area	\$ 1.77	\$ 2.02	\$ 2.08	\$ 2.13
% below comparable buildings	40.1%	40.0%	40.9%	41.3%

Objective 2(b): To increase the building efficiency by one point annually on the EPA Energy Star office building *benchmark* rating program to increase and maintain ratings above 75 which is the minimum rating to be considered as Energy Star Buildings.

Measures:

Lake County Judicial Center Energy Star Rating	75	76	77	78
Lake County Admin Building Energy Star Rating	72	73	74	75
Lake County Historical Courthouse Star Rating	80	81	82	83



FACILITIES MANAGEMENT DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 909,896	\$ 1,140,553	\$ 1,229,432	8%	\$ 1,291,404
Operating Expenses	1,735,258	2,848,097	3,768,894	32%	2,752,197
Capital Outlay	80,203	239,896	115,685	(52%)	75,609
Total Expenditures	\$ 2,725,357	\$ 4,228,546	\$ 5,114,011	21%	\$ 4,119,210
<i>Authorized Full-Time Positions</i>	<i>27</i>	<i>33</i>	<i>33</i>		<i>33</i>

Significant expenditures and staffing changes. The increase in the Operating Expenses for this division is a direct result of the additional square footage that has been added by the County and for occupying the Prelude at the Jail. New programs, such as termite control and preventive maintenance are also included in this Division's budget for FY 01/02. This Division has begun to create a 5-year plan in order to create a reserve in anticipation of those needs. Cost savings have been realized due to program changes for custodial services and landscaping services.

2002 and 2003 KEY ACTION STEPS

Program Goal 1

- ❖ Fully utilize the Maximo database tracking program for maintenance.
- ❖ Use inmate labor to reduce maintenance costs, I.e. lawn care.
- ❖ Implement a 5-year building maintenance program to level out maintenance costs.
- ❖ Fully implement the improved lock system to improve security in all Lake County buildings.

Program Goal 2

- ❖ Replace the chilled water system for the Tavares Complex.
- ❖ Replace the existing DX HVAC system in the Prelude of the Detention Center with chilled water and hot water system with new automated controls.

DID YOU KNOW?

The recently installed automated bathroom water controls in the Lake County buildings will reduce water consumption and maintenance costs.

WANT TO ANTICIPATE FOR THE FUTURE?

A new chilled water system for the Tavares Complex and a new chilled water air conditioning system for the Detention Center's Prelude building will be installed in FY 2002. This will reduce operating and maintenance costs now and in the future for Lake County.



PARKS AND RECREATION DIVISION

Description: This Division is responsible for the creation, operation, protection, and promotion of the County parks system. The office works to provide recreation facilities and programs which benefit our residents and families through joint funding efforts with the cities and non-profit organizations.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA I: Sustainable Environment
FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To establish staff training programs to provide and improve knowledge and skills in all required areas of park maintenance and recreation programming. **[FOCUS IV (C)]**

Objective 1(a): To provide and conduct 30 hours of training per year, per employee, in Parks and Recreation specific education.

Measures:

Number of employees	12	12	12	12
% of employees receiving full training	N/A	100%	100%	100%
% of employees meeting 70% standard of competency	N/A	90%	90%	90%

Objective 1(b): To promote and allow for other employees and public participation in 60% of training opportunities.

Measures:

Number of training opportunities	N/A	6	20	20
% of training opportunities with outside participation	N/A	30%	60%	60%
% of satisfactory or above evaluations of training	N/A	100%	80%	80%

Program Goal 2: To establish the level of public satisfaction with Parks and Recreation facilities and programs. **[FOCUS I (A)]**

Objective 2(a): To conduct park facility user satisfaction surveys in 60% of developed park facilities.

Measures:

Number of developed County parks	N/A	12	15	15
% of user satisfaction surveys conducted	N/A	35%	60%	60%
% of satisfactory or above surveys	N/A	60%	60%	70%

Program Goal 3: To establish a satisfactory timeframe and cost projection for design and construction of County Park projects. **[FOCUS I (A,B)]**

Objective 3(a): To establish a satisfaction rate of 75% or better for project schedules and cost estimates in County Park development.

Measures:

Number of County Park development projects	1	4	4	2
% of projects completed within estimated schedules	N/A	N/A	50%	75%
% of projects completed within estimated budget	N/A	N/A	80%	90%
% of projects better than 75%	N/A	25%	65%	85%



PARKS AND RECREATION DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 323,898	\$ 380,208	\$ 412,106	8%	\$ 432,712
Operating Expenses	136,868	387,366	383,831	(1%)	245,951
Capital Outlay	88,832	629,405	669,562	6%	199,860
Grants and Aids	643,693	787,715	1,005,217	28%	208,000
Other Uses	56,064	116,851	98,804	(15%)	55,679
Total Expenditures	\$ 1,249,355	\$ 2,301,545	\$ 2,569,520	12%	\$ 1,142,202

<i>Authorized Full-Time Positions</i>	12	12	12	12
---------------------------------------	-----------	-----------	-----------	-----------

Significant expenditures and staffing changes. Grants and Aids for this division are mainly grants awarded to the various cities in Lake County for parks and recreation projects. When the awards are granted, it is anticipated the projects will be completed within the same fiscal year. Some of these projects were not completed within the same fiscal year and were carried over to FY 2002. This carryover accounts for the increase in the Grants and Aids for this division.

2002 and 2003 KEY ACTION STEPS

Program Goals 1 & 2

- ❖ Conduct Parks and Recreation training classes for division and outside staff.
- ❖ Conduct customer satisfaction surveys in active parks using staff and volunteers.

Program Goal 3

- ❖ Complete Parks & Recreation Master Plan.
- ❖ Complete Site Management Plan for PEAR Park.
- ❖ Establish a Park design and development procedure and timeframe.
- ❖ Plan and construct a boat ramp on Lake Saunders.

McTureous Memorial Park was dedicated on November 10, 2001 in memory of Robert M. McTureous, Jr., a WWII Medal of Honor recipient from Lake County.





CAPITAL IMPROVEMENTS ADMINISTRATION DIVISION

Description: This Division has the overall responsibility for the planning, delivery and oversight of all capital project development and construction projects.

Capital Improvements is also responsible for the ongoing development of the Lake County Industrial/Central Park located at Highways 19 and 27 and the Turnpike, including the provision of necessary water, sewer, and electrical infrastructure.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
--------------------------------	------------------------	---------------------------	------------------------	------------------------

FOCUS AREA I: Sustainable Environment

FOCUS AREA II: Economic and Cultural Base

Program Goal 1: To implement construction and renovation approved for Infrastructure Sales Tax revenue.
[FOCUS I (B), II (D)]

Objective 1(a): To monitor available campus square footage based on the Space Planning guidelines adopted in 1991.

Measures:

Number of square footage required	294,893	310,121	419,200	419,200
Number of available square footage	262,390	268,304	292,639	302,239
Number of additional square footage needed	32,503	41,817	126,561	116,961

Objective 1(b): To complete approved capital projects.

Project List (not all projects listed are funded with Infrastructure dollars):

Estimated Completion

Paisley Library	November 2001
Chilled water lines	December 2001
Judicial Center bollards	December 2001
Judicial Center parking lot modification	December 2001
Astor Library	January 2002
Hunter Building parking lot modifications	March 2002
Agricultural Center ADA restroom modifications	March 2002
South Lake fire station construction	May 2002
Astor fire station	May 2002
Emergency Services radio communication system	June 2002
Renovate First Union building	June 2002
Groveland Library site	June 2002
Twin Lakes Parks Phase I development	September 2002
Lake Idamere Park Phase I development	September 2002
Road projects	September 2002
Citrus Ridge Library site	FY 2003
South Lake Annex site	FY 2003
Renovate Fairgrounds Expo Hall	To be determined
Solid Waste recycling facility	To be determined



CAPITAL IMPROVEMENTS ADMINISTRATION DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 251,214	\$ 262,326	\$ 283,904	8%	\$ 298,100
Operating Expenses	97,207	134,333	77,148	(43%)	77,100
Capital Outlay	2,166,042	13,698,269	15,738,290	15%	2,685,420
Debt Service	6,171,434	6,141,367	4,291,300	(30%)	4,285,744
Other Uses	15,212,455	22,681,071	21,294,261	(6%)	11,093,014
Total Expenditures	\$ 23,898,352	\$ 42,917,366	\$ 41,684,903	(3%)	\$ 18,439,378

<i>Authorized Full-Time Positions</i>	5	4	4	4
---------------------------------------	----------	----------	----------	----------

Significant expenditures and staffing changes. The decrease in Operating Expenses is a direct result of cost saving measures by this Division. The responsibility for the extra penny sales tax falls under this Division and the projects funded by that sales tax account for the increase in the Capital Outlay. The 30% reduction in the Debt Service is due to a line-of-credit being satisfied in FY 2001.

Because the extra penny sales tax sunsets in December 2002, the FY 2003 budget submitted only reflects the dollars that are estimated to be collected through that date. The issue is on the November 2002 ballot for a vote for a 15-year extension of this tax.

2002 and 2003 KEY ACTION STEPS

Program Goal 1

- ❖ Complete renovation of the Groveland Library site, First Union Building, and the Hunter Building parking lot modifications.
- ❖ Continue expansion of libraries in Astor and Paisley.
- ❖ Complete construction of the Astor and South Lake fire stations.
- ❖ Locate site for Citrus Ridge Library and the South Lake Annex

DID YOU KNOW?

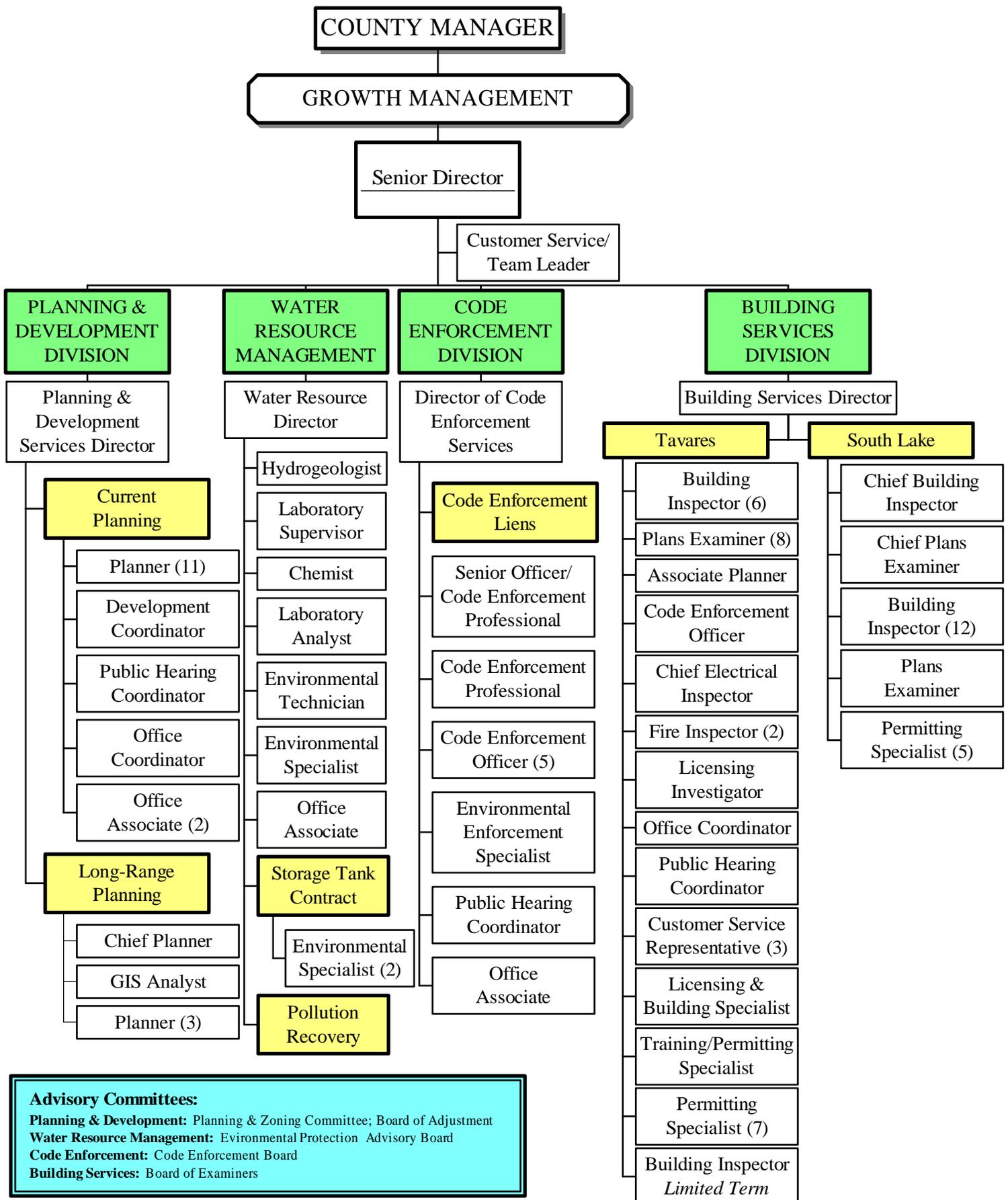
There are 120 buildings maintained by this Department, which include 23 buildings leased for county use. In addition, there are 37 parks and boat ramps and 9 cemeteries that are maintained.



The McTureous Memorial Park was dedicated on November 10, 2001. The park was named in honor of Robert W. McTureous, Jr., a WWII Medal of Honor recipient from Lake County. The monument, flagpoles, sidewalks, paved parking, picnic and playground area and several benches were additions to this site.



Growth Management Organization Chart





Growth Management



Sharon O. Farrell
Senior Director

352-343-9642
sfarrell@co.lake.fl.us

100 full-time employees
1 limited-term employee



Max Forgey
Planning & Development
Services Director

343-9739
mforgey@co.lake.fl.us

22 full-time employees



Allan B. Hewitt
Water Resource Director

343-9738
ahewitt@co.lake.fl.us

10 full-time employees



Thomas W. Leathers
Code Enforcement Services
Director

343-9639
tleathers@co.lake.fl.us

11 full-time employees



Dale T. Greiner
Building Services Director

343-9653
dgreiner@co.lake.fl.us

55 full-time employees
1 limited-term employee



**DEPARTMENT OF GROWTH
MANAGEMENT**

MISSION

Provide services that facilitate a sustainable environment in Lake County.

BENCHMARK

Lake County will be recognized as a national leader in implementing “Sustainable Community” principles by Fiscal Year 2004. A Sustainable Community is one which promotes leadership to provide for a prosperous economy and a satisfying quality of life, while protecting and sustaining a healthy environment.

SERVICES

The Divisions within the Department are: *Planning and Development*, which includes Current and Long-Range Planning; *Code Enforcement*, including the Code Lien Fund; *Water Resource Management*, which also has oversight of the Storage Tank program; and *Building Services*, which provides permitting and inspections.

FISCAL YEARS 2000 AND 2001 RESULTS AND OUTCOMES

The following is an executive summary of the results of departmental major initiatives, service efforts, and accomplishments which directly tie to the Board of County Commissioners’ Focus Areas and Goals for those fiscal years.

The Planning and Development Division assisted in creating a community-based plan for the Town of Montverde that will serve as a growth management tool for the Town and surrounding unincorporated Lake County. The plan attempts to assign proposed land uses, densities and future road alignments. The initial phase of a similar plan for the Mount Plymouth/Sorrento area was begun.

Some of the accomplishments of the Code Enforcement Division included initiating a pro-active approach to obtaining voluntary code compliance through public awareness programs. The Division continued the Community Partnership Program by sponsoring three community clean-ups. Three officers have achieved the highest Code Enforcement Certification; during the year, six code officers and professionals advanced at least one level.

Developing the foundation for a new digital Lake County Water Resource Atlas was a major accomplishment for the Water Resource Management Division. The Atlas will be a County Internet-based program that will provide real-time water resource data to all Lake County citizens having access to the Internet. The Division developed new Public Supply Well siting criteria for increased groundwater protection and also cooperated with the St. Johns River Water Management District to expand water sampling services of the Watershed Action Volunteer (WAV) Program.

The Building Services Division provided eight on-site training sessions for contractors, inspectors and plans examiners. The Division concentrated on creating time-saving services for the contractors during FY 2001: a convenience block permitting process has expanded and was well received by the County’s contractors; small-business contractors, such as re-roofers, enjoyed using a new escrow-account service; and a computerized plans review process saved time in generating letters to contractors.

FY 2002 AND 2003 DEPARTMENT OBJECTIVES

The following is a summary of departmental objectives which tie directly to the FOCUS AREAS of the Board of County Commissioners and are funded within the department’s balanced budget.

Focus I: Sustainable Environment

- Develop and transmit 40 significant Evaluation and Review-based amendments to the Comprehensive Plan.
- Complete the sector plan for Astor Community.
- Develop a comprehensive golf course ordinance.
- Expand water sampling to include all lakes over 50 acres

Focus III: Nourish Communities

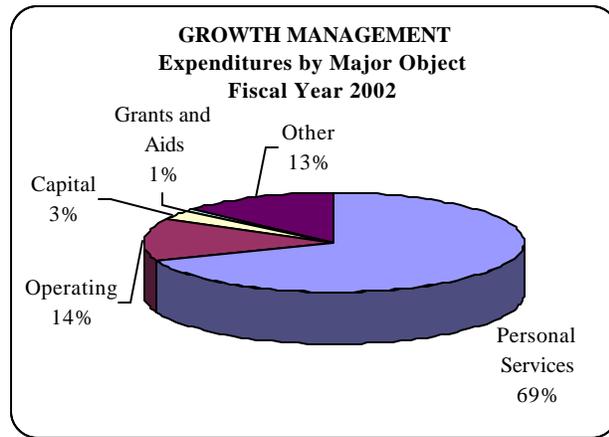
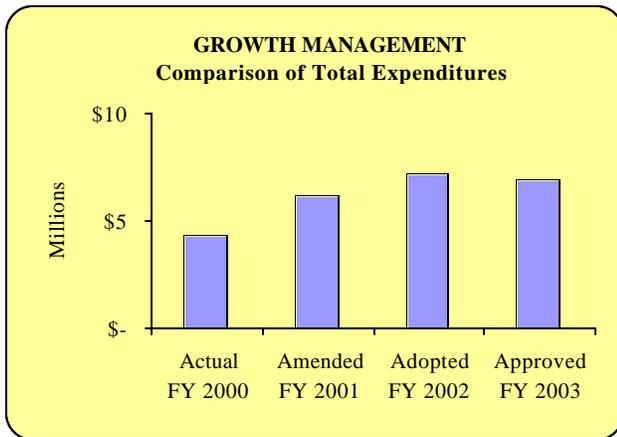
- Organize four community clean-ups.
- Provide 10 on-site training seminars for area contractors.

Focus IV: Increase Citizen Confidence

- Ensure 99% accuracy of zoning clearances issued in the Division.
- Gain compliance on 85% of code enforcement cases prior to being presented to the Code Enforcement Board.
- Increase Code field officer efficiency and productivity by providing electronic data storage units in the field.
- Offer permitting on the Internet.



FINANCIAL HIGHLIGHTS



Significant changes. While the change in General Fund funding was minimum for the two fiscal years, the total Growth Management budget increased \$1,009,487 (16.26%) in FY 2002 and decreased \$317,104 (-4.39%) in FY 2003. Two cost centers increased slightly in FY '02: (1) the Storage Tank Program, a state-funded contract to provide oversight of the gas and oil underground tanks throughout the County; and (2) the Code Enforcement Division, which increased primarily to pay for incentives expected to be earned when Code Officers achieve expertise through state-sponsored examinations.

The largest budget increase is in the Building Services Fund. Formerly a Division within the General Fund, this new fund provides for a transfer back to the General Fund for indirect cost fees. The Fiscal Year 2002 transfer of \$863,141 was based on an indirect cost analysis conducted by an outside firm. The transfer for Fiscal Year 2003 was estimated to be 5% higher; however, due to the expectation that revenues may be declining during that year, the transfer was reduced by about \$300,000.

Expenditures by Major Object	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Personal Services	\$ 3,514,371	\$ 4,621,207	\$ 4,989,544	\$ 5,215,386
Operating Expenses	550,271	1,078,692	989,858	843,904
Capital Outlay	279,707	436,394	224,154	139,825
Grants and Aids	45,097	48,300	48,421	49,000
Other (including transfers & reserves)	-	24,201	966,304	653,062
Total Expenditures	\$ 4,389,446	\$ 6,208,794	\$ 7,218,281	\$ 6,901,177

Staffing by Division	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Administration	2	2	2	2
Planning and Development	21	22	22	22
Code Enforcement	12.5	10.5	10.5	10.5
Water Resource Management	10	10	10	10
Building Services	46	55	55	55
Total Full-Time Positions	91.5	99.5	99.5	99.5



DEPARTMENT OF GROWTH MANAGEMENT

EXPENDITURES BY PROGRAM	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund:					
E. Central Fla. Planning Council	\$ 45,097	\$ 48,300	\$ 48,421	0.3%	\$ 49,000
Director's Office	155,780	170,149	178,092	4.7%	186,391
Planning - Current	655,849	868,268	837,906	(3.5%)	880,558
Planning - Long-Range	266,645	372,341	354,013	(4.9%)	330,051
Storage Tank Program	109,288	119,200	138,867	16.5%	145,726
Water Resource Management	501,361	627,561	535,040	(14.7%)	541,586
Code Enforcement Services	530,831	539,207	599,812	11.2%	577,594
Total General Fund	2,264,851	2,745,026	2,692,151		2,710,906
<i>% Change</i>			(1.9%)		0.70%
Pollution Recovery Fund	-	24,201	26,431	9.2%	8,211
Code Enforcement Lien Fund	-	46,982	68,975	46.8%	34,690
Building Services Fund*	2,124,595	3,392,585	4,430,724	30.6%	4,147,370
Total Expenditures	\$ 4,389,446	\$ 6,208,794	\$ 7,218,281	16.3%	\$ 6,901,177

REVENUES BY SOURCE	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund:					
Current Planning	\$ 544,757	\$ 509,190	\$ 514,405	1.0%	\$ 521,905
Storage Tank Program	124,247	119,200	138,867	16.5%	145,726
Water Resource Management	278,364	271,700	277,000	2.0%	277,000
Code Enforcement	62,554	22,650	23,000	1.5%	23,100
General Fund Funding	(227,522)	1,625,480	1,738,879	7.0%	1,743,175
<i>% Change</i>			6.98%		0.25%
Pollution Recovery Fund	11,309	24,201	26,431	9.2%	8,211
Code Enforcement Lien Fund	-	46,982	68,975	46.8%	34,690
Building Services Fund*	3,595,738	3,589,391	4,430,724	23.4%	4,147,370
Total Revenues	\$ 4,389,446	\$ 6,208,794	\$ 7,218,281	16.3%	\$ 6,901,177

*The Building Services Division's budget was part of the General Fund through Fiscal Year 2001. In Fiscal Year 2002, a separate Fund was created to account for those activities.



ADMINISTRATION DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY2002	% Change Over 2001 Amended	Approved Budget FY 2003
Personal Services	\$ 136,504	\$ 154,251	\$ 164,593	7%	\$ 172,896
Operating Expenses	8,982	15,898	10,499	(34%)	10,495
Capital Outlay	10,294	-	3,000	100%	3,000
Grants and Aids	45,097	48,300	48,421	0%	49,000
Total Expenditures	\$ 200,877	\$ 218,449	\$ 226,513	4%	\$ 235,391

<i>Authorized Full-Time Positions</i>	2	2	2		2
---------------------------------------	----------	----------	----------	--	----------

A MESSAGE

FROM THE DIRECTOR:

The Department of Growth Management's Mission is "To Facilitate a Sustainable Environment." Sustainable activities are development, land or water activities, management or uses, which allow humans and eco-systems to live sustainably by creating or upgrading ecological values and functions, increasing the material quality of life, channeling economic prosperity into community prosperity and increasing the long-term capacity for sustainability.

The Department plays an integral roll in facilitating the environmental, economic and social future of Lake County.

Our fundamental programs support the Commissioners' Focus Areas to sustain the environment, develop an economic base, nourish our communities, and increase citizen confidence in Lake County Government.

We anticipate the challenges of the new millennium and will focus our energies on becoming a leader in the State for creating and implementing sustainable standards.



Community Clean-up Project



PLANNING & DEVELOPMENT DIVISION

Current Planning

Description: The Division services the general public and development community regarding development permits. The Current Planning Section provides an efficient development review process which assists property owners and the development community, and provides coordination between the County and municipal, regional and state agencies.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA I: Sustainable Environment

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: Provide the highest quality customer service for County Commissioners, County Boards, and the citizens of Lake County. **[FOCUS IV (B)]**

Objective 1(a): Attain the highest possible percent of customer satisfaction with staff reports in annual surveys.

Measures:

Number of staff reports generated	240	250	230	220
% customer satisfaction per semi-annual survey:				
Planning & Zoning	50%	65%	75%	75%
Board of Adjustments	85%	90%	90%	90%

Objective 1(b): Ensure 99% data accuracy of zoning clearances issued in the Planning Division and transferred to the Building Division.

Measures:

Number of zoning clearances issued	8,250	8,900	8,900	8,800
% accuracy	95%	95%	97%	98%

Objective 1(c): Provide comments for commercial site plans found sufficient for review within 15 working days of receipt 80% of the time.

Measures:

Number of commercial site plans	101	104	96	90
% review comments within 15 working days	60%	65%	75%	80%

Program Goal 2: Develop small area studies to foster community-based planning and, when possible, utilize public/private joint ventures to finance the studies. **[FOCUS I (A); IV (D)]**

Objective: Complete two (2) small area studies in each fiscal year.

Measures:

Number of small area neighborhood studies completed	1	2	2	2
Number completed as joint venture	1	0	0	0



PLANNING & DEVELOPMENT DIVISION

Long-Range Planning

Description: The Long-Range Planning Section administers the Lake County Comprehensive Plan consistent with State law (Section 163.319 (8), Florida Statutes) and monitors for consistent and uniform interpretation of policies. This program initiates and processes plan amendments. The program is also responsible for monitoring the implementation of the Comprehensive Plan, and identifying, gathering, and interpreting data to provide a sound basis for policy revision.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA I: Sustainable Environment

Program Goal 1: Prepare Comprehensive Plan Evaluation and Appraisal Report (EAR)-based amendments that are consistent with Board of County Commission policy and with State law. **[FOCUS I (A)]**

Objective: At least 75% of amendments will be found in compliance by the Department of Community Affairs (DCA) at initial review.

Measures:

Total number of amendments	N/A	50	50	50
% found in compliance by DCA at initial review	N/A	50%	50%	75%

Program Goal 2: Amend Land Development Regulations (LDR's) for consistency with EAR-based Amendments. **[FOCUS I (A)]**

Objective: Complete necessary EAR-based LDR amendments by the end of Fiscal Year 2003.

Measures:

% of EAR-based LDR amendments completed	N/A	25%	50%	75%
---	-----	-----	-----	-----



PLANNING AND DEVELOPMENT DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over 2001 Amended	Approved Budget FY 2003
Personal Services	\$ 781,940	\$ 955,111	\$ 980,049	3%	\$ 1,030,300
Operating Expenses	119,950	264,124	199,147	(25%)	163,104
Capital Outlay	20,604	21,374	12,723	(40%)	17,205
Total Expenditures	\$ 922,494	\$ 1,240,609	\$ 1,191,919	(4%)	\$ 1,210,609

Authorized Full-Time Positions	21	22	22	22
--------------------------------	----	----	----	----

Significant expenditure and staffing changes. Several Operating Expense line items were reduced significantly, including travel (67%) and professional services. The Division budgeted for two Small Area studies in FY 2001, and that was reduced to one study for each of Fiscal Years 2002 and 2003. This reduction eliminated \$60,000 and \$40,000 from each of the two budget years, respectively.

2002 and 2003 KEY ACTION STEPS:

Current Planning Program Goal 2

- ❖ Complete the sector plan for Astor/Astor Park Communities

Long-Range Planning Goals 1 & 2

- ❖ Complete the zoning parcel layer for Lake County's Geographic Information Systems.
- ❖ Develop and transmit 40 significant Evaluation and Review (EAR)-based amendments to the Comprehensive Plan.
- ❖ Complete the sector plan for the area in the vicinity of the Christopher C. Ford Central Park. The plan will address land use, traffic and affordable housing issues.

DID YOU KNOW?

Planning review staff (DRS) introduced a "fast track" process for small scale development applications - such as entrance walls and small additions - for approval in 10 days or less.

**Zoning Counter Statistics and Associated Revenues
Fiscal Year 2001**

129 Variances = \$34, 970
 6,101 Zoning Permits = \$139,640
 22 Subdivision Applications = \$15,526
 178 Site Plan Reviews = \$76,021
 294 Lot of Record Determinations = \$17,865
 238 Lot Splits = \$44,185
 147 DRS Presubmittals = \$15,402
 90 Mobile Home Bonds = \$7,645
 77 Boat Docks = \$8,900



CODE ENFORCEMENT DIVISION

Description: Earning Community Confidence through Excellence in Service by providing fair and equitable enforcement of the Lake County Code while assisting the citizen.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA III: Nourish Communities

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: Respond in a timely and effective manner to possible Code violations to maintain a quality standard of living. [FOCUS IV (B)]

Objective 1(a): Gain compliance on 85% of cases by code enforcement staff prior to being presented to the Code Enforcement Board.

Measures:

Number of cases with violations	2,182	3,416	4,217	5,341
Number of cases resolved before Board hearings	1,669	2,812	3,584	4,540
% resolved	76%	82%	85%	85%

Objective 1(b): Respond to new complaints within five (5) working days, 75% of the time.

Measures:

Total number of complaints received	3,372	4,217	5,273	6,594
Number responded to within 5 working days	1,585	2,109	3,427	4,286
% response	47%	50%	65%	65%

Program Goal 2: Develop cooperation between Lake County and its citizens to improve the quality of the community. [FOCUS III (B)]

Objective : Organize and initiate 4 cooperative-effort neighborhood community clean-up projects, and through education, assist in reducing the percentage of code violations in those neighborhoods by 25%.

Measures:

Number of community clean-up projects	3	3	4	4
Number of meetings held with neighborhood groups	7	7	10	10
% reduction in code violations the following year	25%	25%	25%	25%

Program Goal 3: Provide educational and certification opportunities for Code officers which will aid them with their job performance and ability to help the customer. [FOCUS IV (B, C)]

Objective : Certify all Code officers in all three levels of Florida Association of Code Enforcement Certification.

Measures:

Number of Code officers	9	9	9	9
Number of officers certified at Level III (highest)	4	4	5	7
% certified at highest level	44%	44%	56%	78%

Program Goal 4: Increase field officer efficiency and productivity by upgrading existing CDPlus software to operate independently on portable units in the field. [FOCUS IV (E)]

Objective: Provide Code officers with portable data input devices that will allow them to update the code case information while operating independently in the field.

Measures:

Number of Code officers	6	6	6	8
Number of officers with independent units	0	0	2	4
% updating information while on-site	0%	0%	33%	50%



CODE ENFORCEMENT DIVISION

EXPENDITURES	Actual	Amended	Adopted	% Change	Approved
	FY 2000	Budget FY 2001	Budget FY 2002	Over 2001 Amended	Budget FY 2003
Personal Services	\$ 416,907	\$ 418,547	\$ 452,423	8%	\$ 475,045
Operating Expenses	70,151	142,492	168,814	18%	134,689
Capital Outlay	43,773	25,150	47,550	89%	2,550
Total Expenditures	\$ 530,831	\$ 586,189	\$ 668,787	14%	\$ 612,284

<i>Authorized Full-Time Positions</i>	12.5	10.5	10.5	10.5
---------------------------------------	-------------	-------------	-------------	-------------

Significant expenditures and staffing changes. Departmental expenditures include the Code Enforcement Lien Fund which assesses for relevant zoning violation fines. Monies from this fund will be used primarily for projects related to code violations, including cleanup of properties acquired through owner-default. The total budget, \$68,975 has been set aside for this use. Personal Services increased by an additional 3% to pay for incentives expected to be earned when Code officers achieve expertise through State-sponsored examinations.

2002 and 2003 KEY ACTION STEPS:

Program Goal 2

- ❖ Coordinate with Building Services Division to provide Code Enforcement information packets to each newly permitted Single Family Residence in Lake County.

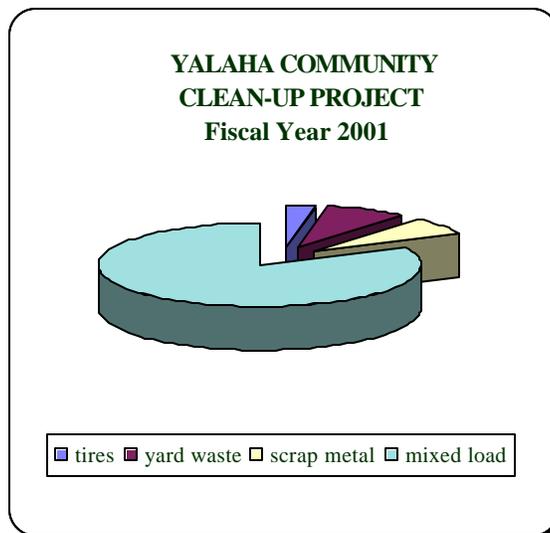
Program Goal 3

- ❖ Continue with Community Partnership Program to increase citizen involvement and education.
- ❖ Increase training and certification levels of inspectors.

DID YOU KNOW?

The Code Enforcement Division made over 7,292 inspections for the year.

85% of the complaints made to the Code Enforcement Division are resolved without being heard by the Code Enforcement Board.



The Lake County Code Enforcement Division participated in a clean-up program in the Yalaha community. More than 238 tons of debris was collected, and sent to the County's solid waste stream at no cost to the citizens of Yalaha.



WATER RESOURCE MANAGEMENT DIVISION

Description: Provides services to manage, protect, restore and enhance Lake County's ground and surface water resources for current and future benefit. The Division also provides oversight for the Storage Tank Program and provides inspection, testing, and enforcement actions when necessary.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA I: Sustainable Environment

Goal: Protect the County's ground and surface water resources through the implementation of: **[FOCUS I(B)]**

1. Ground and surface water monitoring and protection programs;
2. Wellhead protection programs;
3. Shoreline protection initiatives;
4. Stormwater quality initiatives;
5. Water and wastewater, industrial and reuse/irrigation inspection and monitoring programs;
6. Mine inspection and evaluation program;
7. Storage tank inspection program to prevent contamination of ground and surface waters;
8. Provide technical assistance to County departments for development review, permitting and enforcement;
9. Water supply planning, pollution prevention and water resource initiatives through active participation in intergovernmental activities and programs;
10. Provide environmental education outreach to the public.

Objective 1(a): Complete required inspections and reviews of all environmentally sensitive programs and achieve 100% compliance.

Measures: Mines

Number of mines inspected	41	40	39	39
Number mines in compliance	34	36	37	38
% compliance	83%	90%	95%	97%

Measures: Wastewater treatment plants

Number of wastewater treatment plants inspected	97	97	92	92
Number of wastewater treatment plants in compliance	88	90	91	91
% compliance	91%	93%	99%	99%

Measures: Storage Tanks

Number of tanks facilities inspected	320	305	306	312
Number of tanks facilities in compliance	256	252	263	271
% compliance	80%	83%	86%	87%

Objective 1(b): Ensure staff compliance with federal, state and local regulations.

Measures:

% personnel certified for all lab functions	100%	100%	100%	100%
% compliance with federal, state and local regulations & annual compliance audits	100%	100%	100%	100%



WATER RESOURCE MANAGEMENT DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over 2001 Amended	Approved Budget FY 2003
Personal Services	\$ 481,100	\$ 522,142	\$ 550,548	5%	\$ 575,977
Operating Expenses	72,485	175,677	113,909	(35%)	81,335
Capital Outlay	57,064	48,942	29,000	(41%)	34,870
Other Uses	-	24,201	6,881	(72%)	3,341
Total Expenditures	\$ 610,649	\$ 770,962	\$ 700,338	(9%)	\$ 695,523

<i>Authorized Full-Time Positions</i>	10	10	10	10
---------------------------------------	-----------	-----------	-----------	-----------

Significant expenditures and staffing changes: Operating Expenses are lower due to the elimination of outside service for water sampling, reducing the budget by \$52,500. In addition, a Small Area Study (\$27,130) was budgeted in FY 01 on a one-time-only basis. Further reductions in FY 03 are shown because a water study will be conducted in FY 02 only. Major reductions in the Capital Outlay budget occurred because the Division replaced two vehicles in FY 01, and only minor capital, such as an autoanalyzer and a spectrophotometer, are scheduled for replacement in FY 02 and FY 03.

2002 and 2003 KEY ACTION STEPS:

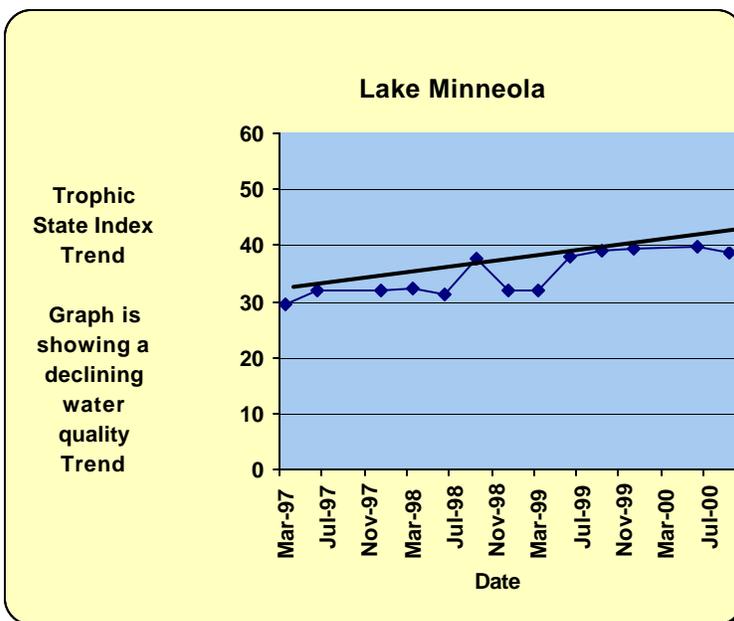
Program Goal 2

- ❖ Develop a comprehensive golf course ordinance for all new and existing golf courses.
- ❖ Expand current surface water sampling sites to include all lakes over 50 acres so as to obtain a minimum of baseline water quality data for long-term trending.

DID YOU KNOW?
There are 784 petroleum sites registered with Lake County.

One gallon of gasoline can contaminate 1,000,000,000 gallons of groundwater.

Septic Tanks are the #2 cause of groundwater pollution in the nation.



Trophic State number is an indication of water quality based on a combination of nitrogen, phosphorus and chlorophyll. The higher the number the lower, the water quality.



BUILDING SERVICES DIVISION

Description: To efficiently provide effective and timely permitting, inspection and plan review in a singular effort to improve Lake County's building environment.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA III: Nourish Communities

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: Earning the Building Community's confidence through excellence in service. **[FOCUS IV (B)]**

Objective : Provide quality training to employees and contractors to reduce the percentage of re-inspections to 10% or less.

Measures:

Number of inspections	78,653	79,049	81,256	84,507
% of re-inspections	17%	13%	10%	8%
Number of training classes provided	12	16	18	18

Program Goal 2: To issue residential building permits as efficiently as possible. **[FOCUS IV (A,C)]**

Objective (a): To issue single-family building permits within a 3-day period.

Measures:

Total number permits issued - Tavares Office	6,539	6,168	6,291	6,417
Total number permits issued - South Lake Office	3,838	3,696	3,770	3,845

Objective (b): Complete residential plan reviews within a 3-day period.

Measures:

Number of single-family plans reviewed	2,853	2,714	2,850	2,993
% reviewed within 3 days	67%	74%	90%	95%

Program Goal 3: To provide inspections and plans reviews timely and efficiently. **[FOCUS IV (B, C)]**

Objective: To complete inspections within a 24-hour period.

Measures:

Average number of inspections/day per inspector	28	20	18	18
% inspections completed within 24 hours	80%	90%	95%	99%
Number of Fire Inspections performed annually	595	979	999	1,039

Program Goal 4: Guard against code violations or license misuse by contractors. **[FOCUS III (D)]**

Objective : To resolve licensed-contractor cases prior to Board of Examiner action in Lake County.

Measures:

Number of unlicensed contractor complaints	40	70	103	140
Number of licensed contractor complaints	48	58	75	105
Number of Board of Examiner cases against licensed contractors	20	64	100	75
% resolved prior to Board of Examiners review	70%	75%	80%	80%



BUILDING SERVICES DIVISION

EXPENDITURES	Actual		Amended		Adopted		% Change Over 2001 Amended	Approved Budget FY 2003
	FY 2000		FY 2001		FY 2002			
Personal Services	\$	1,697,920	\$	2,571,156	\$	2,841,931	11%	\$ 2,961,168
Operating Expenses		278,703		480,501		497,489	4%	454,281
Capital Outlay		147,972		340,928		131,881	(61%)	82,200
Other Uses (including transfers)		-		-		959,423	100%	649,721
Total Expenditures	\$	2,124,595	\$	3,392,585	\$	4,430,724	31%	\$ 4,147,370

<i>Authorized Full-Time Positions</i>	46	55	55	55
---------------------------------------	-----------	-----------	-----------	-----------

Significant expenditures and staffing changes. Effective October 1, 2001, the Building Services Division's budget was moved from the General Fund to a separate Special Revenue fund in order to account more fully for the activities. The Other Uses category includes a \$863,184 transfer to the General Fund. These charges were calculated in an independent study as necessary to meet the Division's responsibilities for indirect costs incurred. A lesser amount is tentatively budgeted for Fiscal Year 2003, pending revised revenue and indirect cost estimates. The Personal Services budget includes full funding for positions which were phased in during FY 01. The Capital Outlay budget funds fewer vehicles in FY 02 and 03.

2002 and 2003 KEY ACTION STEPS:

Program Goals 1 & 4

- ❖ Provide at least 10 educational in-house seminars to licensed contractors for training on code updates and other pertinent information.

Program Goal 2

- ❖ Make available permit information on the Internet by the end of FY 2002.
- ❖ Initialize Internet permitting process by FY 2003.

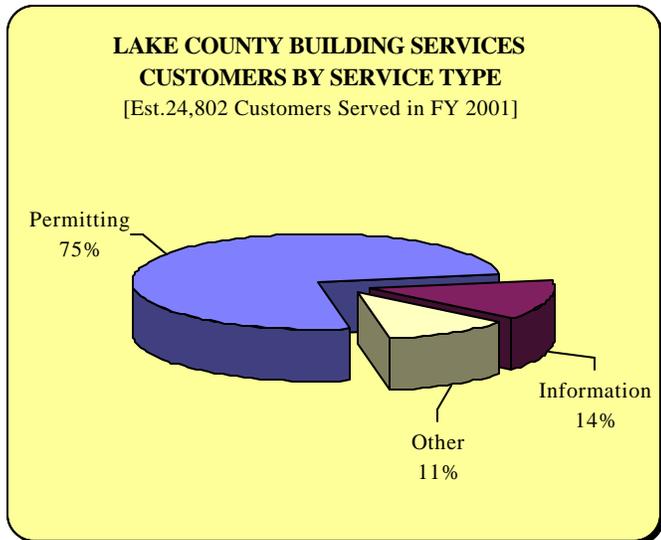
Program Goal 3

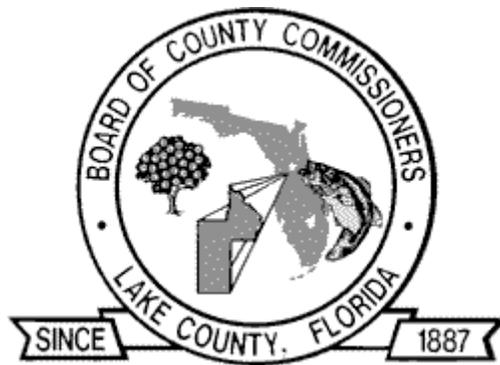
- ❖ Increase staff customer service and technology/computer training availability to at least two per year.

DID YOU KNOW...

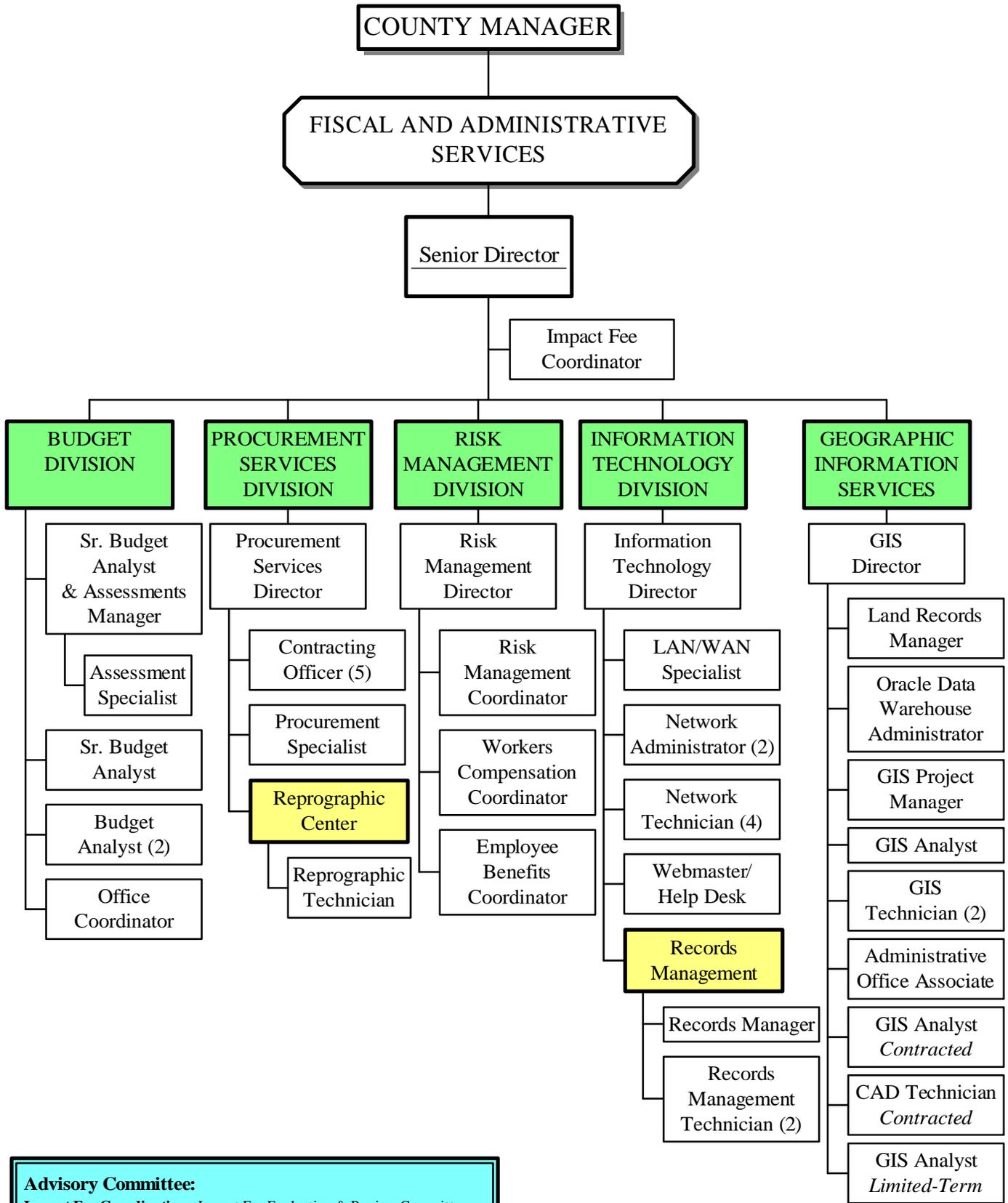
Why a new Florida Building Code is being implemented?

In 1992, even Florida's most stringent code did not prevent \$30 billion in damages from Hurricane Andrew.





Fiscal and Administrative Services Organization Chart





Fiscal & Administrative Services



Sarah R. LaMarche
Senior Director

352-343-9803
slamarche@co.lake.fl.us

40 full-time employees
2 contracted employees
1 limited-term employee



Kitty Cooper
GIS Director

343-9775
kcooper@co.lake.fl.us

8 full-time employees
2 contracted, 1 limited-term



C. Steven Earls
Information Technology
Director

343-9633
searls@co.lake.fl.us

12 full-time employees

Procurement Services Director

343-9839

8 full-time employees



Christina Hannon
Risk Management
Director

343-9769
channon@co.lake.fl.us

4 full-time employees



DEPARTMENT OF FISCAL AND ADMINISTRATIVE SERVICES

MISSION

To provide the highest quality service by understanding the needs of our customers and exceeding their expectations with innovative and professional solutions.

BENCHMARK

Successfully complete the second two-year budget process; receive GFOA award for two-year budget document and attempt to receive "Outstanding" in at least one category. Benchmark Partners: City of Scottsdale, Arizona and City of Aurora, Colorado.

SERVICES

The Divisions within the Department are: *Budget*, which includes Special Assessments for Fire and Municipal Service Benefit Units as well as Impact Fee Coordination; *Risk Management*; *Procurement Services* which includes Reprographic Services; *Geographic Information Systems*; and *Information Technology* which includes Records Management Services.

FISCAL YEARS 2000 AND 2001 RESULTS AND OUTCOMES

The following is an executive summary of the results of departmental major initiatives, service efforts, and accomplishments that directly tie to the Board of County Commissioners' Focus Areas and Goals for those fiscal years.

The Budget Division received the GFOA Distinguished Budget Presentation Award for the 6th consecutive year. In addition, the Division implemented the County's second two-year budget process, saving County employees an estimated 5,000 hours of budget preparation time. The Monthly Financial Report can now be viewed on the County's web site: www.lakegovernment.com.

In addition, the Assessment Section successfully completed a two-year project of certifying the non-ad valorem assessments to the Tax Collector using new software. All assessments to the homeowners were accurately noticed and billed.

The Procurement Division implemented the Purchasing Card program countywide. The bid process was improved so that vendors can register as bidders on-line. Bidders can now download bid documents and obtain initial bid results all via the County's website.

The Risk Management Division held successful safety, health and pre-retirement expositions, and the Wellness

Program was initiated. The Division also completed Hazard Communication, Bloodborne Pathogen and Ergonomics 101 training for every County employee. Fifty in-depth ergonomic evaluations were completed.

The Information Technology (IT) Division introduced virus control initiatives and new firewall technologies on the network, and implemented e-mail in over 400 personal computers. Two outlying buildings are using wireless technology. The County web site was awarded third place by the National Association of Counties in a web design contest.

The Geographic Information Services (GIS) Division developed and published a Lake County Base Map Procedure Manual for the creation of Tax Parcel Layer, implemented the Certified Section Corner Densification Project and revised and delivered FEMA Flood maps. The Division also created a countywide Oracle Data Warehouse strategic plan to include databases from Solid Waste, Public Works, Water Resources, and others.

FY 2002 AND 2003 DEPARTMENT OBJECTIVES

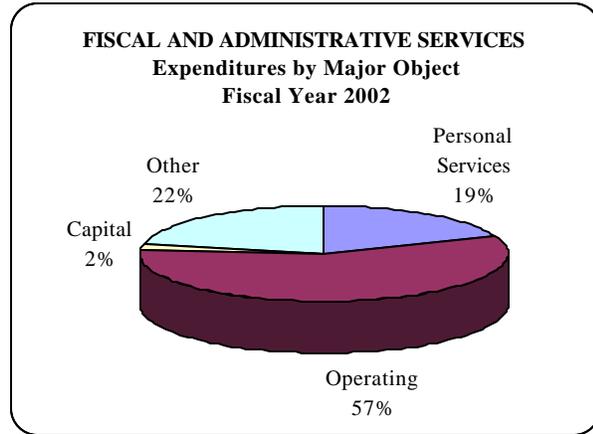
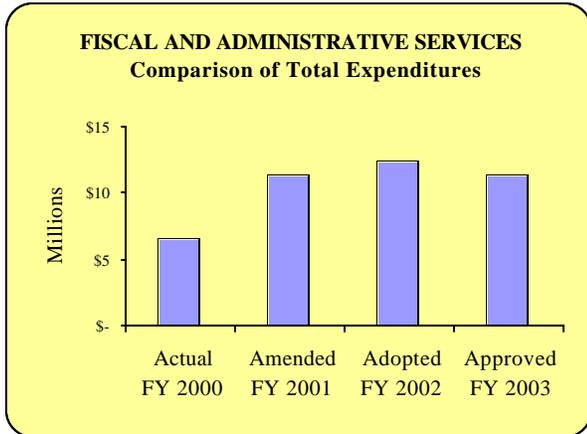
The following is a summary of departmental objectives which tie directly to the FOCUS AREAS of the Board of County Commissioners and are funded within the department's balanced budget.

Focus IV: Increase Citizen Confidence

- ✍ Budget Division will prepare semi-annual Performance Measure reports, beginning 3/31/02.
- ✍ Implement e-procurement software, Fiscal Year 2003.
- ✍ Assessment Section will provide error-free certified rolls to Tax Collector by August of each year.
- ✍ Coordinate implementation of new *Fire and Rescue* assessment module.
- ✍ Coordinate efforts of consultants and County staff for revision of Impact Fees.
- ✍ Impact Fee Coordinator will increase and improve interaction with municipalities by visiting each site to discuss any issues pending by 6/30/02.
- ✍ Streamline workers compensation claims and administration procedures by 12/01/01.
- ✍ IT staff will expand Wireless network capabilities.
- ✍ GIS will integrate all databases in the County into one data warehouse by 12/31/03.
- ✍ Launch Crisis Management and Safety Programs during FY 2002.



FINANCIAL HIGHLIGHTS



Significant changes. The General Fund funding for the budget increased \$172,833 (5.4%) in FY 2002 and decreased by \$185,167 (10.5%) in FY 2003. Budget changes include: technology improvements, including expanded use of wireless services for remote locations; implementation of database management technology in GIS, as well as converting a contractual services position into a limited-term position; transfer of the Records Management section to Information Technology Division to better coordinate records storage and retrieval.

The operating budget of the Property and Casualty Fund increased by \$383,959 (24.4%) in FY 2002 primarily due to an overall 20% increase in premiums. Workers Compensation claims budget was increased 31% for FY 2002. Chargebacks to various programs were increased accordingly. The \$312,241 (10.2%) decrease for FY 2003 reflects a reduction in reserves to cover increased premiums; however, reserves are still adequate.

The operating budget for the Group Benefits Fund increased by \$479,517 (13.8%) for FY 2002 due primarily to a 10% increase in anticipated claims costs and the addition of 20 personnel. The \$454,725 decrease for FY 2003 reflects a reduction in reserves to cover increased premiums; however, reserves are still adequate.

Expenditures by Major Object	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Personal Services	\$ 1,603,262	\$ 1,941,821	\$ 2,117,954	\$ 2,220,103
Operating Expenses	4,544,409	5,870,194	6,752,700	6,968,774
Capital Outlay	182,942	267,005	229,011	131,325
Other (including transfers & reserves)	227,168	3,321,483	3,421,457	2,075,884
Total Expenditures	\$ 6,557,781	\$ 11,400,503	\$ 12,521,122	\$ 11,396,086

Staffing by Division	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Budget	7.5	7.5	8	8
Geographic Information Systems	8	8	8	8
Information Technology*	10	11	12	12
Procurement Services	8	8	8	8
Risk Management	4	4	4	4
Total Full-Time Positions	37.5	38.5	40.0	40.0

*Includes FY 2000 and FY 2001 history of 3 Records Management positions transferred from Community Services Department effective 10/01/02.



Department Summary and Highlights

Fiscal Years 2002 and 2003 Department of Fiscal and Administrative Services

DEPARTMENT OF FISCAL AND ADMINISTRATIVE SERVICES

EXPENDITURES BY PROGRAM	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund					
Budget	\$ 337,064	\$ 356,817	\$ 408,004	14.3%	\$ 420,093
Impact Fee Coordination	-	148,241	158,042	6.6%	66,898
Assessments	73,155	55,876	45,263	(19.0%)	47,400
Procurement Services	313,726	340,957	350,398	2.8%	366,539
Reprographic Center	191,630	215,791	274,970	27.4%	240,823
Risk Management	184,217	252,336	216,569	(14.2%)	228,242
Information Technology	504,523	625,130	764,231	22.3%	769,896
Records Management	86,847	181,812	213,694	17.5%	136,721
Geographic Information Services	676,920	1,052,059	970,681	(7.7%)	767,240
Total General Fund	2,368,082	3,229,019	3,401,852		3,043,852
<i>% Change</i>			5.4%		(10.5%)
Summary of 6 MSBU's	344,459	574,733	575,776	0.2%	615,329
Property and Casualty Fund	1,301,901	2,715,605	3,075,970	13.3%	2,763,729
Employee Group Benefits Fund	2,887,798	5,443,578	6,043,230	11.0%	5,588,505
Total Expenditures	\$ 6,902,240	\$ 11,962,935	\$ 13,096,828	9.5%	\$ 12,011,415

REVENUES BY SOURCE	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund:					
Impact Fees (Transfers In)	\$ 60,000	\$ 62,727	\$ 64,722	3.2%	\$ 66,898
Assessments (Transfers In)	94,088	68,647	59,014	(14.0%)	62,141
Reprographics Chargebacks	228,679	223,199	247,125	10.7%	259,431
GIS (Transfer In)	-	50,000	35,000	(30.0%)	35,000
Information Technology	80,581	46,000	95,735	108.1%	100,419
Transfers from Insurance Funds	227,168	252,336	215,769	(14.5%)	228,242
General Fund Funding	1,677,566	2,526,110	2,684,487		2,291,721
<i>% Change</i>			6.3%		(14.6%)
Summary of 6 MSBU's	391,581	574,733	575,776	0.2%	615,329
Property and Casualty Fund	1,304,528	2,715,605	3,075,970	13.3%	2,763,729
Employee Group Benefits Fund	3,190,376	5,443,578	6,043,230	11.0%	5,588,505
Total Revenues	\$ 7,254,567	\$ 11,962,935	\$ 13,096,828	9.5%	\$ 12,011,415

**BUDGET DIVISION**

Description: The Division promotes sound fiscal management practices to effectively coordinate the development and monitoring of the operating and capital needs of the Lake County Board of County Commissioners (BCC), both current and long-range. The Division also ensures that the certification of Fire and Rescue and Municipal Services Benefit Unit (MSBU) assessments are accurate.

The Impact Fee Coordinator (included in this Division) is responsible for coordinating the collection, management and spending of the three types (road, school, and fire) of impact fees in Lake County.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
--------------------------------	------------------------	---------------------------	------------------------	------------------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: Effectively communicate impact fee information to all interested parties in a timely manner.

[FOCUS IV (A)]

Objective: Respond to information requests within 24 hours 100 % of the time.

Measures:

Number of information requests	820	1,000	1,100	1,200
% answered within 24 hours	New	100%	100%	100%

Program Goal 2: To effectively communicate budget information to all interested parties. **[FOCUS IV (B)]**

Objective 2(a): To comply with TRIM and other legal requirements which result in an adopted budget, and be recognized nationally by the Government Finance Officers Association (GFOA) for the budget presentation.

Measures:

Meet all T.R.I.M legal requirements	100%	100%	100%	100%
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes

Objective 2(b): Provide budget information to citizens, commissioners and staff in a timely and effective manner.

Measures:

Provide budget information on the County Internet site monthly, within 4 weeks of close of prior month.	New	92%	92%	100%
Provide semi-annual Performance Measure reports to the Commissioners, County Manager, and citizens	New	New	2 reports	2 reports
Meet all deadlines in the Budget Calendar	100%	100%	100%	100%
% accuracy in compiling budgets/financial reports on 1st review	New	95%	95%	95%
% of internal employees rating budget training as "effective"	98%	95%	95%	95%

Program Goal 3: Operate the Assessment Office efficiently and effectively. **[FOCUS IV (B)]**

Objective 3(a): Ensure the accuracy of each certified roll.

Measures:

Number of assessment rolls certified	8	7	7	7
At certification, have all corrections completed by targeted cutoff date	100%	100%	100%	100%

Objective 3(b): Process Fire and Rescue errors and insolvencies (E & I) within 5 days of receipt 100% of the time.

Measures:

Number of E & I per year	1,208	100	90	80
% sent to Tax Collector within 5 days	100%	100%	100%	100%



BUDGET DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 358,716	\$ 417,905	\$ 467,211	12%	\$ 490,691
Operating Expenses	43,141	141,809	142,863	1%	42,425
Capital Outlay	8,362	1,220	1,275	5%	1,275
Total Expenditures	<u>\$ 410,219</u>	<u>\$ 560,934</u>	<u>\$ 611,349</u>	9%	<u>\$ 534,391</u>
<i>Authorized Full-Time Positions</i>	<i>7.5</i>	<i>7.5</i>	<i>8</i>		<i>8</i>

This budget also includes the Impact Fee Coordinator Section.

Significant expenditures and staffing changes. This Division's Fiscal Year 2002 budget was increased to include 100% funding for the Office Administrator, rather than splitting the position 50:50 with Community Outreach as in previous years. The increase in Fiscal Year 2003 is primarily for salary adjustments.

The Budget Director position was deleted and replaced with two Budget Analyst positions to better serve a growing staff workload.

Operating expenses were reduced by \$100,438 for FY 2003 predominantly due to impact fee studies of \$93,320 to be completed in FY 2002.

2002 and 2003 KEY ACTION STEPS

Program Goals 1 & 2

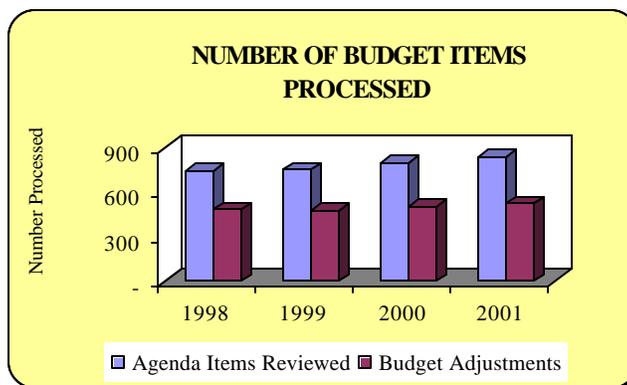
- ❖ Add a section to the County Manager's monthly financial report to feature a Program's performance measures, by January 2002.
- ❖ Hold workshops and a retreat with staff and the County Manager on GFOA's *Recommended Budget Practices*, by March 2002.
- ❖ Develop a semi-annual Performance Measure audit program and report.

Program Goal 3

- ❖ Debug CDPlus software, used by Assessment Office, by June 30, 2002.

DID YOU KNOW?

Our biennial budget process saves over 5,000 work-hours throughout the County departments.



**PROCUREMENT SERVICES DIVISION**

Description: This Division provides an open, responsive, competitive procurement environment which enables the County to supply effective and cost efficient services while maintaining supportive and effective relations with all users.

The Reprographic Center is charged with the responsibility of providing reprographic services, copier equipment, maintenance and supplies to all County departments.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To provide open, responsive, and competitive procurements. [FOCUS IV (B)]

Objective: To complete procurements for properly submitted purchase requisitions up to \$5,000 within 5 working days 75% of the time.

Measures:

Number of purchase orders up to \$5,000	1,200	652	800	600
% process within 5 working days	60%	76%	75%	80%

Program Goal 2: To provide procurement in an effective and cost efficient manner. [FOCUS IV (B)]

Objective: To decrease administrative costs of purchase orders for low dollar, high volume common use goods and services.

Measures:

Number of purchase orders \$500 or less	400	39	150	100
Total administrative costs	\$41,516	\$4,463	\$17,165	\$12,015

*Number of P.O.'s \$500 or less are expected to increase in FY 2002 & 2003 due to a change in Finance Department policy.

Program Goal 3: To assist internal customers in complying with purchasing procedures. [FOCUS IV (B)]

Objective: To provide effective purchasing procedures and methods training sessions.

Measures:

Number of training sessions provided	20	28	20	25
--------------------------------------	----	----	----	----

Program Goal 4: To provide efficient and cost effective reprographic services. [FOCUS IV (B)]

Objective 4(a): To produce 60% of all departmental copies on Reprographic Center copier.

Measures:

Total copies produced on high speed copier	1,900,000	2,000,000	2,085,817	2,500,000
% of copies produced on high speed copier	50%	55%	55%	60%



PROCUREMENT DIVISION

EXPENDITURES	Actual	Amended	Adopted	% Change	Approved
	FY 2000	Budget FY 2001	Budget FY 2002	Over FY 2001	Budget FY 2003
Personal Services	\$ 325,912	\$ 351,599	\$ 378,737	8%	\$ 396,022
Operating Expenses	153,774	191,290	196,917	3%	201,340
Capital Outlay	25,670	26,160	49,744	90%	10,000
Total Expenditures	<u>\$ 505,356</u>	<u>\$ 569,049</u>	<u>\$ 625,398</u>	10%	<u>\$ 607,362</u>
<i>Authorized Full-Time Positions</i>	8	8	8		8

Significant expenditures and staffing changes. There were no staffing changes for FY 2002 or 2003. Increases for Personal Services are for annual merit increases and increases in benefits costs. Capital Outlay costs for FY 2002 include copiers for four other Divisions at \$20,434 and a rebudget for a color copier for the Reprographics Section at \$27,995.

2002 and 2003 KEY ACTION STEPS

Program Goals 1 & 2

- ❖ Implement on-line, real time project status updating on County intranet.
- ❖ Implement specific parts of an e-procurement automated system.
- ❖ Expand purchasing card program to facilitate purchases and generate additional revenue.
- ❖ Implement purchasing module of new enterprise financial system.

Program Goal 3

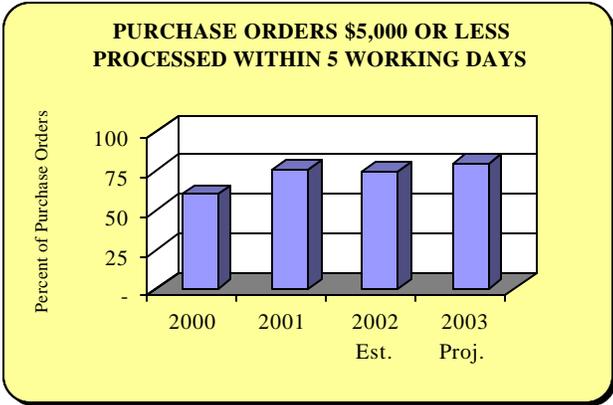
- ❖ Implement on-line purchasing card refresher training over the county's intranet.

Program Goal 4

- ❖ Study feasibility of updating production copier.

DID YOU KNOW?

Lake County Procurement Division's contract for fire apparatus has been used by 45 different governmental entities in the amount of \$23,290,357.



**RISK MANAGEMENT DIVISION**

Description: This Division is responsible for planning, leading, organizing, and maintaining a program of loss prevention and loss control, to include protecting County assets and employees. In addition, identifying exposure to loss, minimizing the financial impact, and managing the insured, self-insured health program and workers' compensation program are responsibilities of this Division.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To improve the processing and effective completion on workers' compensation claims. [FOCUS IV]

Objective 1(a): To increase the number of closed workers' compensation claims at year end to 96% within 3 years.

Measures:

Number of claims	71	74	75	76
Number of claims open at year end	3	3	3	2
% of claims closed at year end	96%	96%	96%	96%

Objective 1(b): To decrease the frequency and severity of workers compensation claims by 5% per year, and to process 95% of the claims in two working days.

Measures:

Dollar amount of Workers Compensation Claims	\$149,561	\$170,000	\$180,000	\$190,000
% increase (decrease) in number of claims	8%	4%	1%	1%
% of claims processed within 2 working days	95%	96%	97%	98%

Program Goal 2: To decrease the financial impact of liability and property loss claims. [FOCUS IV (A)]

Objective: To decrease the number and dollar amount of liability and property loss claims by 10% and process 90% of the claims within 5 working days.

Measures:

Number of liability claims against the County	36	15	14	15
Decrease in severity of 3rd party claims	New	150,066	5,000	4,000
Dollar amount of 3rd party claims	\$200,066	\$50,000	\$45,000	\$41,000
% of claims processed within 5 working days	9%	80%	85%	90%

Program Goal 3: To provide assistance in resolving health insurance claims in a timely manner. [FOCUS IV (C)]

Objective: To resolve 90% of inquiries on health insurance in 10 working days.

Measures:

Number of inquiries received	150	500	250	200
Number of inquiries resolved	140	480	225	180
Number of inquiries resolved in 10 days	40	450	205	170
% of inquiries resolved	93%	96%	90%	90%
% of inquiries resolved in 10 working days	26%	94%	91%	94%



RISK MANAGEMENT DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 160,137	\$ 216,315	\$ 194,955	(10%)	\$ 204,702
Operating Expenses	3,980,290	4,872,121	5,719,357	17%	6,299,890
Capital Outlay	6,321	1,600	-	(100%)	-
Transfer - General Fund	227,168	252,336	215,769	(14%)	228,242
Reserves	-	3,069,147	3,205,688	4%	1,847,642
Total Expenditures	\$ 4,373,916	\$ 8,411,519	\$ 9,335,769	11%	\$ 8,580,476

<i>Authorized Full-Time Positions</i>	4	4	4	4
---------------------------------------	----------	----------	----------	----------

Significant expenditures and staffing changes. FY 2001 Personal Services included an expected retirement payout concurrent with replacing the retiree. This was not an issue for FY 2002, and therefore, accounts for the 10% decrease in the budget for Personal Services.

The Florida Property Insurance and reinsurance market has turned to a sellers' market in pricing and availability. Renewal carriers are all looking for premium increases ranging from 20% - 60% or more and some are no longer offering some lines of coverage. The Property and Casualty Insurance Fund experienced an overall 20% increase in premiums for FY 2002. Workers Compensation claims budget was increased 31% for FY 2002. The planned addition of three new fire houses in FY 2002 - 2004 was a major factor in increasing the claims budget for Property Casualty and Liability and Workers Compensation.

Lake County became fully self-insured for employee health insurance beginning in Fiscal Year 2000. Medical and pharmacy costs are increasing 12% - 15% annually nationwide. The Employee Group Benefits Fund is projected to break-even in Fiscal Year 2002 and decrease reserves for FY 2003 by \$832,000 to \$1.25 million.

2002 and 2003 KEY ACTION STEPS

Program Goals 1 & 2

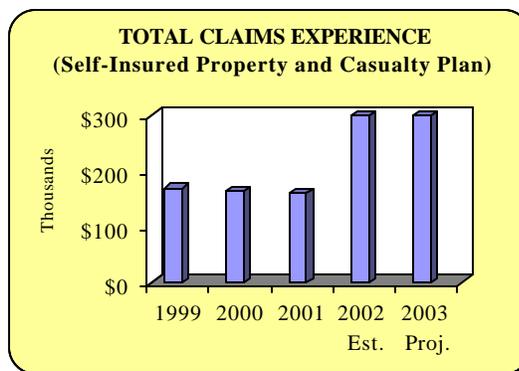
- ❖ Launch Crisis Management and Core Safety Programs during FY 2002.
- ❖ Conduct 10 to 12 internal work area safety audits during FY 2002.

Program Goal 3

- ❖ Streamline the enrollment process and bill paying and reconciliation process by establishing an Access database before the next open enrollment.

DID YOU KNOW?

Risk Management Division is authorized to conduct OSHA 10 and 30 Hour Training courses.



*Includes Workers Compensation Claims.



INFORMATION TECHNOLOGY DIVISION

Description: The Information Technology (IT) Division provides computer and records management support to the Board of County Commissioners enabling them to effectively respond to citizens' requests. In addition, the Division provides Internet services so the citizens of Lake County have alternative ways of transacting business with, or receiving the services of, local government in a timely, efficient, and professional manner.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To provide all departments/divisions under the BCC with Internet, intranet, and e-mail services in order to better serve the citizens of Lake County. [FOCUS IV (A, C)]

Objective 1(a): To respond to emergency requests related to e-mail and Internet services within 24 hours and all other e-mail/Internet requests within 3 working days.

Measures:

Number of emergency requests	70	54	60	70
% responded to in 24 hours	100%	100%	100%	100%
Number of other requests	250	1,100	900	1,000
% responded to in 3 days	0	85%	95%	100%
% of calls as a result of problem not corrected by IT initi:	0%	0%	0%	0%

Objective 1(b): To connect remote offices to the BCC network backbone to have access to Internet, intranet, and e-mail services.

Measures:

Number of remote offices	24	32	35	37
% connected	29%	40%	100%	100%

Program Goal 2: To maintain network server availability at 99%. [FOCUS IV (D)]

Objective: To provide file servers with fault-tolerant subsystems, and perform planned preventive maintenance and monitoring on 100% of file servers.

Measures:

Number of servers installed in County	15	24	27	28
% with fault tolerant hard drives	66%	88%	89%	100%
% have preventive maintenance and monitoring	73%	23%	100%	100%
% of servers maintained by IT division	50%	92%	93%	93%

Program Goal 3: Increase efficiency in migrating public records from paper media to electronic format media. [Focus IV (D)]

Objective: To reduce the total man-hours required to prepare and electronically store files.

Measures:

Number of cartons received each month	58	58	60	65
Number of man-hours to prepare cartons	240	240	156	86



INFORMATION TECHNOLOGY DIVISION

EXPENDITURES	Actual		Amended		Adopted		% Change		Approved	
	FY 2000		FY 2001		FY 2002		FY 2001		FY 2003	
Personal Services	\$	373,905	\$	436,490	\$	584,751		34%	\$	612,879
Operating Expenses		139,695		282,902		268,334		(5%)		228,688
Capital Outlay		77,770		87,550		124,840		43%		65,050
Total Expenditures	\$	591,370	\$	806,942	\$	977,925		21%	\$	906,617

<i>Authorized Full-Time Positions</i>	10	11	12	12
---------------------------------------	-----------	-----------	-----------	-----------

Records Management Section history (FY 2000 and FY 2001) is included above.

Significant expenditures and staffing changes. The Records Management Section was transferred from the Community Services Department to the Information Technology Division beginning Fiscal Year 2002. Records Management consists of three full-time employees and a budget of \$213,694 and \$136,721 for Fiscal Years 2002 and 2003, respectively.

The County is currently spending approximately \$40,000 per year to outsource the imaging of certain documents. The transfer in of Records Management and the capital outlay of \$41,275 in Fiscal Year 2002 for this system and the related savings in outsourcing expense beginning in Fiscal Year 2003 account for majority of the difference in the budget for this Division between these two years and prior years.

2002 and 2003 KEY ACTION STEPS

Program Goals 1, 2 and 3

- ❖ Connect 22 remote offices by end of FY 2002 and another 2 offices by end of FY 2003.
- ❖ Perform preventative maintenance on an additional 21 file servers by end of FY 2002.
- ❖ Implement records management tracking system to better control records storage, retrieval , and retention.
- ❖ Replace current enterprise data backup solution with one that is more robust and reliable.
- ❖ Migrate towards web-based solutions with regard to Records Management and IT provided services.

DID YOU KNOW?

Pages in County websites:
 347 - <http://www.co.lake.fl.us> external public site.
 172 - <http://bccnet.co.lake.fl.us> internal employee site.
 New FTP site available at <ftp://ftp.co.lake.fl.us>

Service Requests:
 October 200 - July 2001, the Division responded to 2,603 Help Desk requests.
 The County's 20 file servers were operational 99.9938% of the time.

Information Technology Division Staff:
 9 employees with total combined 143 years experience in the computer industry.



GEOGRAPHIC INFORMATION SERVICES DIVISION

Description: A Geographic Information System (GIS) is an organized system of computer hardware, software, geographic data (anything that occupies space in the real world) and personnel designed to efficiently capture, store, update, manipulate, analyze and display all forms of geographically referenced information.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To create a digital base map of Lake County. [FOCUS IV (C,E)]

Objective 1(a): To complete 100% digital conversion of the Property Appraiser's map by 2003.

Measures:

Number of townships created to National Mapping accuracy standards of 6.67 feet	9	15	25	33
% completed with 95-98% accuracy	95%	95%	95%	95%

Objective 1(b): To complete hardcopy layout and design of Tax Parcel Maps and produce maps.

Measures:

Number of hardcopy maps produced and edited, with 95% accuracy	New	928	1,872	4,000
% completed	New	99%	99%	99%

Program Goal 2: The dissemination of GIS data to the citizens of Lake County. [FOCUS IV (C), (E)]

Objective 2(a): Creation of an interactive GIS web Site .

Measures (new for Fiscal Year 2002):

Intranet Site-% of data requests handled by the intranet vs. other methods of request			50%	75%
Internet Site-% of data requests handled by the Internet vs. other methods of request			60%	85%

Objective 2(b): To implement a Lake County data warehouse, with availability to Intranet and internet.

<i>Measure:</i> % of County Databases integrated	New	30%	50%	75%
--	-----	-----	-----	-----

Program Goal 3: Structure Addressing/Geocoding. [FOCUS IV (C)]

Objective 3(a): To accurately locate and give a GPS coordinate to 99% of the occupied structures in Lake County.

Measures:

Street segments geocoded	New	New	14,433	7,772
% of county completed	New	New	65%	100%

Objective 3(b): To create a digitally accurate, maintained Countywide Master Address Database.

Measures:

Maintenance Mode: Cities (within 14 days), County (daily)	New	25%	80%	99%
---	-----	-----	-----	-----



GEOGRAPHIC INFORMATION SYSTEMS DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 384,592	\$ 519,512	\$ 492,300	(5%)	\$ 515,809
Operating Expenses	227,509	382,072	425,229	11%	196,431
Capital Outlay	64,819	150,475	53,152	(65%)	55,000
Total Expenditures	\$ 676,920	\$ 1,052,059	\$ 970,681	(8%)	\$ 767,240
<i>Authorized Full-Time Positions</i>	8	8	8		8

Significant expenditures and staffing changes. Personal Services expenses decreased because two long-term employees were replaced by entry level employees. In FY 2001, Operating Expenses were increased mainly due to carryforwards for the Parcels Project and training to be completed in FY 2002. Capital Outlay decreased significantly due to expenditures in FY 2001 for a database server, Oracle licensing, firewall and backup library for the server that will not need to be replaced in FY 2002 or 2003.

2002 and 2003 KEY ACTION STEPS

Program Goal 1

- ❖ Complete Parcel Layer construction.
- ❖ Begin Right-of-Way Project for Public Works Department.

Program Goal 2

- ❖ Create CITYview application for the municipalities.
- ❖ Implement and integrate Data Warehouse.

Program Goal 3

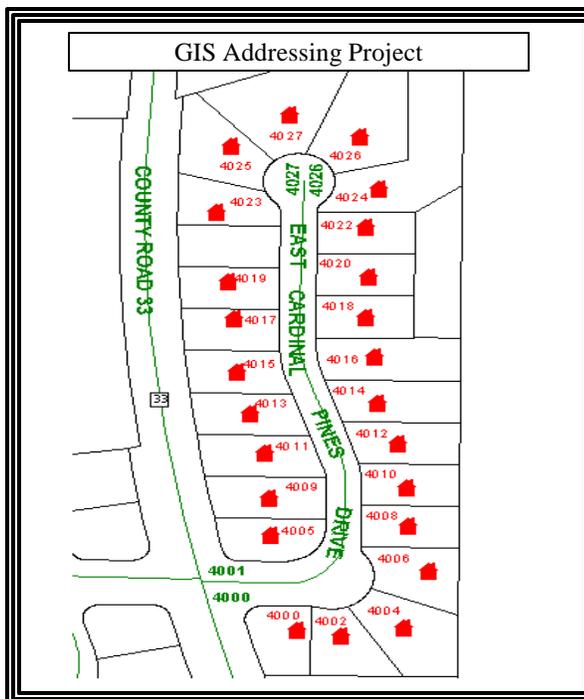
- ❖ Complete data entry and verification of the Structure Addressing Project.
- ❖ Complete Geocoding Street Centerlines using new Structures Addresses to produce a Geocoded Project for potential use by the Lake County Sheriff in Dispatch and Emergency Services.

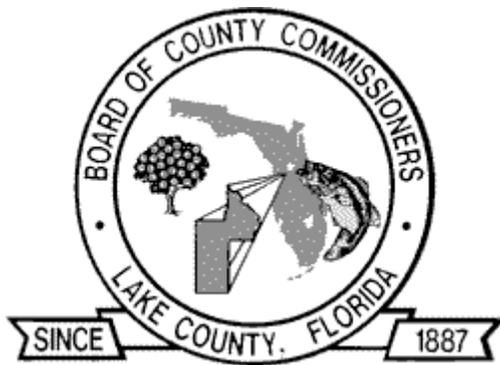
DID YOU KNOW?

80% of the information government uses is based on geography.

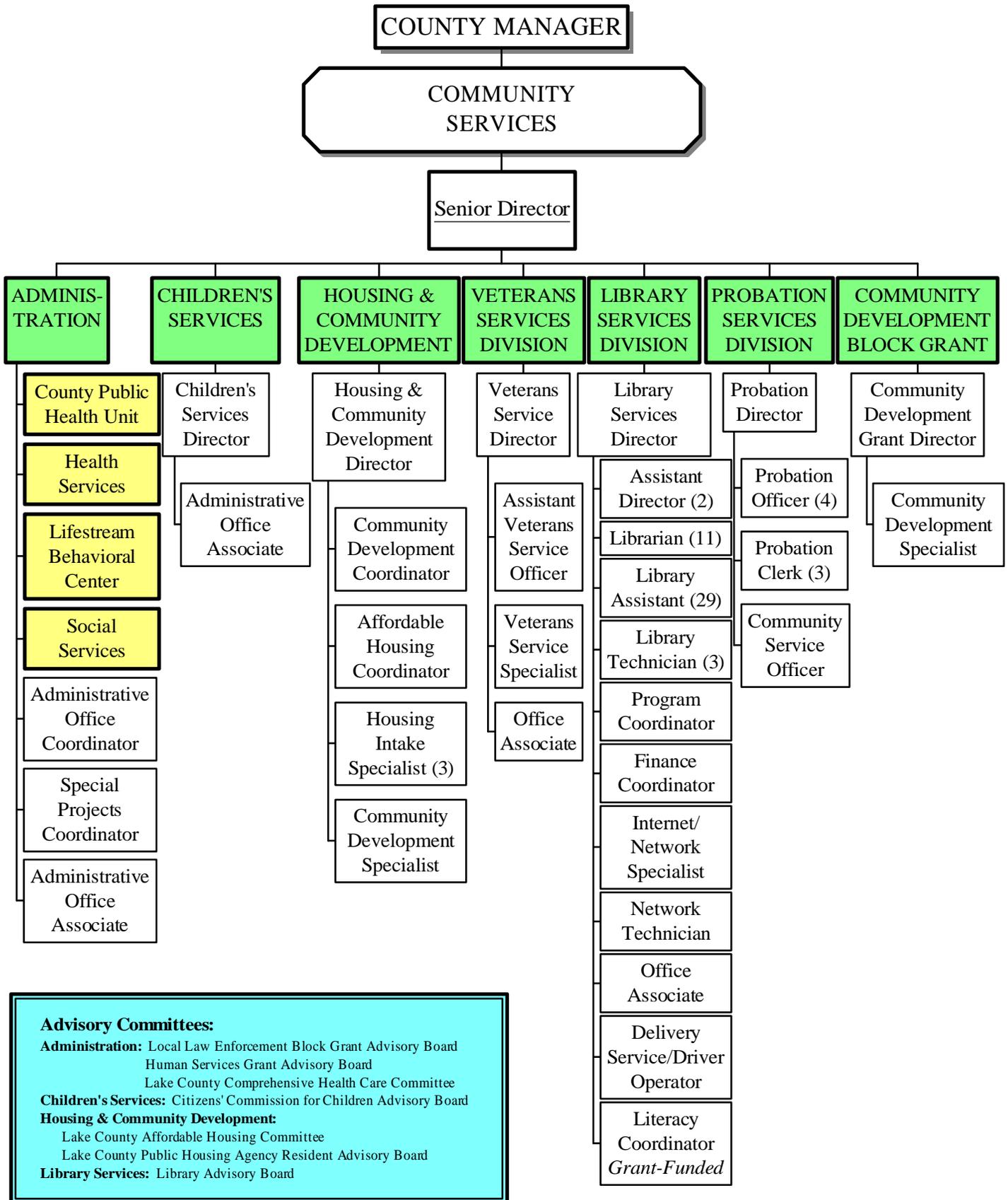
GIS helps the business of government by:

- Expanding the information base
- Enhancing analysis with visual tools
- Streamlining the decision-making process
- Communicating effectively with all citizens





Community Services Organization Chart





Community Services



Fletcher D. Smith
Senior Director

352-343-9630
fsmith@co.lake.fl.us

80 full-time employees
1 grant-funded employee



Emily A. Lee
Children's Services
Director

343-9405
elee@co.lake.fl.us

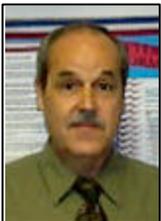
2 full-time employees



Cheryl L. Thomas
Housing & Community
Development Director

343-1780
cthomas@co.lake.fl.us

7 full-time employees



Thomas R. Osebold
Veterans Service
Director

343-9753
tosebold@co.lake.fl.us

4 full-time employees



Wendy R. Breeden
Library Services
Director

253-6186
wbreeden@lakeline.lib.fl.us

52 full-time employees
1 grant-funded employee



Anthony I. Deaton
Probation Director

343-2525
tdeaton@co.lake.fl.us

9 full-time employees



Elizabeth A. Eginton
Community Development
Grant Director

343-1864
eeginton@co.lake.fl.us

2 full-time employees



DEPARTMENT OF COMMUNITY SERVICES

MISSION

To assist, collaborate and serve with excellence. The Mission Statement of the Department of Community Services establishes the basic approach for all staff.

BENCHMARK

To improve communications between Department of Community Services staff, other County departmental staff, and external customers. Benchmark Partner: Universal Studios, Human Services Division, Orlando, Florida.

SERVICES

The Divisions within the Department are: *Administration*, which includes Social Services, Health Services, and provides funding for LifeStream Behavioral Center, County Public Health Unit, and the County’s portion of the Medical Examiner’s Office; *Children’s Services*; *Library Services*; *Veterans Services*; *Probation Services*; and *Community Development Block Grant Administration*.

FISCAL YEARS 2000 AND 2001 RESULTS AND OUTCOMES

The following is an executive summary of the results of departmental major initiatives, service efforts, and accomplishments which directly tie to the Board of County Commissioners’ Focus Areas and Goals for those fiscal years.

The Community Services Administration Division completed a departmental reorganization, which shifted programs funded by the General Fund to Community Services Administration from the Division of Human Services and placed Housing programs into the newly created Division of Housing and Community Development. This reorganization will provide for more effective management of grant-funded housing and rental assistance programs, while at the same time reducing the burden of funding operation of these programs from the General Fund.

The Administration Division also revised the Human Services Grant Program application in order to reduce the complexity of the proposal process, saving time and effort both for County Staff, Proposal Review Members and the applicant. Utility/Rental Assistance, using \$28,239 in FEMA funding and Indigent Burial assistance totaling \$53,500, was provided during Fiscal Year 2001.

The Community Development Block Grant (CDBG) Division assisted 288 citizens to purchase prescriptions, provided 125 homebound seniors with home-delivered meals on weekends, assisted 55 Forest Hills households to pay paving assessments, and funded refurbishment of the Ingraham Park Playground in Tavares and other capital projects.

The Library Services Division established reciprocal borrowing agreements with Osceola, Polk and Volusia counties; a countywide literacy program for adults and those needing to learn English as a second language; and a portable computer training lab for training staff and the public at various library locations.

The Veterans Services Division established an additional outreach site at the Clermont Chamber of Commerce and assisted clients in securing more than \$462,500 in monetary benefits through the Department of Veteran Affairs.

Probation Services Division implemented a Vehicle Immobilization Program for offenders convicted of Driving Under the Influence (DUI) and “Intoxilyzer 5000” alcohol testing in coordination with local Law Enforcement.

FY 2002 AND 2003 DEPARTMENT OBJECTIVES

The following is a summary of departmental objectives which tie directly to the FOCUS AREAS of the Board of County Commissioners and are funded within the department’s balanced budget.

Focus III: Nourish Communities

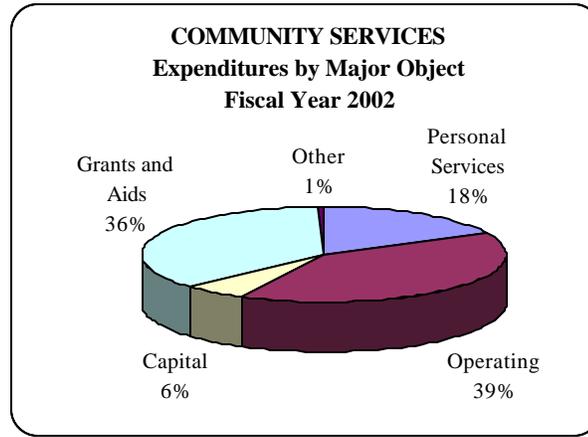
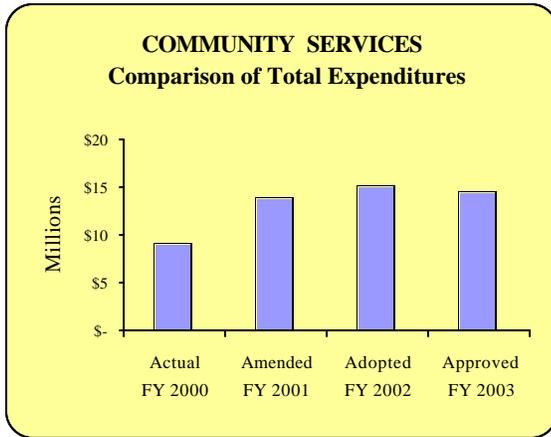
- Provide staff support to indigent care and senior citizen services advisory committees.
- Provide grant writing and technical training to agencies that provide services to children and families.
- Improve method of qualifying for Fire and Solid Waste assessment payments and increase funding for hardships from \$4,000 to \$70,000.

Focus IV: Increase Citizen Confidence

- Conduct a veteran health fair in FY 2002.
- Implement a Probation Client Classification system to identify clients who warrant more intense supervision.
- Relocate the Marion Baysinger and Citrus Ridge Branch Libraries to permanent locations.
- Conduct outreach activities to inform and educate the public of services and programs available to the community.



FINANCIAL HIGHLIGHTS



Significant changes. The General Fund funding for the Department increased \$436,475 (11.09%) in FY 2002 and decreased \$865 (0.02%) in FY 2003. Budget changes include: the Solid Waste and Fire Assessments hardship assistance increased \$66,000; LifeStream Behavioral Center funding increased \$285,580; Probation Services operating expenses increased \$62,773, predominantly for implementation of new Courtview/2000 software.

The Community Development Block Grant Division FY 2002 budget increased \$243,958 (29%) due to an increase in grant entitlements and carryforwards for projects not completed in FY 2001.

Library Services FY 2002 budget increased \$523,142 (15.2%) due to funding for a complete year for the three newest library branches versus a partial year in FY 2001.

Expenditures by Major Object	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Personal Services	\$ 1,634,095	\$ 2,745,478	\$ 2,995,756	\$ 3,169,581
Operating Expenses	3,622,624	4,520,454	4,950,325	4,903,170
Capital Outlay	521,685	965,158	1,140,577	1,101,355
Debt Service	11,064	5,537	-	-
Grants and Aids	3,323,636	5,208,068	5,631,521	5,114,025
Other (including transfers & reserves)	35,087	553,283	418,981	283,292
Total Expenditures	\$ 9,148,191	\$ 13,997,978	\$ 15,137,160	\$ 14,571,423

Staffing by Division	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Community Services Administration	6.5	4	4	4
Children's Services	1	2	2	2
Housing & Community Development	5.5	7	7	7
Veterans Services	4	4	4	4
Probation	9	9	9	9
Library Services	31	52	52	52
Community Development Block Grant	2	2	2	2
Total Full-Time Positions*	59	80	80	80

*FY 2000 and FY 2001 Records Management positions (3) are shown with the Department of Fiscal and Administrative Service, Information Technology Division, where they were transferred effective 10/01/02.



DEPARTMENT OF COMMUNITY SERVICES

EXPENDITURES BY PROGRAM	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund					
Community Services Administration	\$ 385,681	\$ 368,168	\$ 265,706	(27.8%)	\$ 257,133
Social Services	105,843	116,529	199,317	71.0%	201,317
LifeStream Behavioral Center	176,942	176,945	462,525	161.4%	462,526
County Public Health Unit	456,670	611,063	554,152	(9.3%)	541,587
Medical Examiner	438,726	424,383	446,240	5.2%	468,552
Health Services	1,634,548	1,887,500	2,092,007	10.8%	2,086,988
Children's Services	289,347	360,078	309,334	(14.1%)	314,344
Veterans Services	143,453	156,889	154,277	(1.7%)	162,822
Probation Services	406,395	423,958	492,554	16.2%	453,889
Total General Fund	4,037,605	4,525,513	4,976,112		4,949,158
<i>% Change</i>			10.0%		(0.5%)
Community Development Block Grant	41,901	936,517	1,180,475	26.0%	969,000
Affordable Housing Assistance	1,983,990	3,363,188	3,272,813	(2.7%)	2,839,865
Housing Services (Section 8)	1,034,791	1,741,982	1,753,840	0.7%	1,687,851
Library Services	2,049,904	3,430,778	3,953,920	15.2%	4,125,549
Total Expenditures	\$ 9,148,191	\$ 13,997,978	\$ 15,137,160	8.1%	\$ 14,571,423

REVENUES BY SOURCE	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund:					
Social Services	\$ 250,159	\$ 156,885	\$ 202,389	29.0%	\$ 176,300
Medical Examiner	81,175	-	-	0.0%	-
Health Services	20,000	-	-	0.0%	-
Children's Services	50,000	29,380	-	(100.0%)	-
Probation Services	360,049	402,000	400,000	(0.5%)	400,000
General Fund Funding	3,276,222	3,937,248	4,373,723		4,372,858
<i>% Change</i>			11.09%		(0.02%)
Community Development Block Grant	49,418	936,517	1,180,475	26.0%	969,000
Affordable Housing Assistance	1,844,886	3,363,188	3,272,813	(2.7%)	2,839,865
Housing Services (Section 8)	1,057,995	1,741,982	1,753,840	0.7%	1,687,851
Library Services (includes transfers)	1,923,216	3,430,778	3,953,920	15.2%	4,125,549
Total Revenues	\$ 8,913,120	\$ 13,997,978	\$ 15,137,160	8.1%	\$ 14,571,423



CHILDREN'S SERVICES

Description: The Division provides coordination and funding for prevention and intervention programs for children, youth and families through collaborative, community-based services. The Board of County Commissioners (BCC) annually reviews recommendations of the *Citizens' Commission for Children* (CCC) for grant funding, and awards are incorporated into the annual budget.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA II: Economic and Cultural Base

FOCUS AREA III: Nourish Communities

Program Goal 1 : To continue offering grant-writing techniques and grant management skills, and to increase applicant's knowledge of funding sources. **[FOCUS II (A)]**

Objective: To provide training opportunities to improve grant-writing skills and knowledge of funding sources to identified agencies; to improve agency knowledge of record-keeping and reporting.

Measures:

Number of agencies reached through grant workshops	New	27	35	45
Number responding to County's offer for grants	New	22	27	32
% of agencies with improved record-keeping, reporting of activities, and payment requests	New	60%	85%	95%

Program Goal 2: To improve the monitoring of funded agencies to ensure accountability and compliance with contractual obligations. **[FOCUS III (A)]**

Objective: To develop a comprehensive monitoring system for allocated funds.

Measures:

% of agencies with audit on file	New	80%	97%	100%
% with proof of non-profit status	New	95%	98%	100%
% of agencies showing evidence of measurable goals and outcomes	New	80%	98%	100%

Program Goal 3 : To build collaborations, partnerships, and consensus among agencies providing services to children and families in Lake County. **[FOCUS III (A)]**

Objective : To increase the number of partnerships between agencies in submitted grants and encourage collaboration between agencies to pursue other funding sources.

Measures:

% of agencies indicating partnership with other agencies in new grants submitted to CCC	New	60%	80%	80%
Number of agencies partnering to write grants for outside funding outside funding	New	0	0	6



CHILDREN'S SERVICES DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 56,542	\$ 78,233	\$ 100,691	29%	\$ 105,701
Operating Expenses	45,238	64,888	11,243	(83%)	11,243
Capital Outlay	-	2,788	-	(100%)	-
Grants and Aids	187,567	210,269	197,400	(6%)	197,400
Other (including transfers & reserve)	-	3,900	-	(100%)	-
Total Expenditures	\$ 289,347	\$ 360,078	\$ 309,334	(14%)	\$ 314,344

<i>Authorized Full-Time Positions</i>	1	2	2	2
---------------------------------------	----------	----------	----------	----------

Significant expenditures and staffing changes. Personal Services expenses increased for one employee transferred in from Human Services Division during Fiscal Year 2001 (part year) and budgeted for a full year in Fiscal Year 2002 and 2003. Operating Expenses decreased by \$53,645 partly due to baseline budget cuts in various line items totaling \$12,120. The remaining reduction is due to Lake County no longer being the fiscal agent for the School Readiness Coalition.

2002 and 2003 KEY ACTION STEPS

Program Goals 1 & 2

- ❖ Present grant workshops to 35 agencies in FY 2002 and 45 in FY 2003.
- ❖ Develop a comprehensive monitoring system for allocated funds.
- ❖ For FY 2002, obtain audit from 80% of agencies receiving grants.

Program Goal 3

- ❖ Facilitate and encourage collaborations and partnerships among children and families agencies to achieve 6 agencies partnering to write grants by FY 2003.

DID YOU KNOW?
The Lake County Citizens' Commission for Children recommended 13 agencies for funding to the BCC during the 2002 fiscal year. A total of \$194,400 was awarded to the agencies.

Children's Services Grant Awards Fiscal Year 2002	
Grantee	Amount
Boys & Girls Club of Lake/Sumter	\$ 10,000
Childhood Development Services	20,000
Children's Home Society	30,000
City of Mount Dora	6,000
First United Methodist Church Umatilla	8,400
Golden Triangle YMCA Skate Park	10,000
Golden Triangle YMCA Youth Achievers	11,000
Hospice of Lake & Sumter	5,000
Lake County School Readiness	15,000
Lake County School Stop Truancy	11,000
Lake/Sumter Children's Advocacy Center	30000
LifeStream After School Enrichment	25000
S. Lake Co. Community Foundation (Stuckey's Kid	15000
Total	\$ 196,400



HOUSING AND COMMUNITY DEVELOPMENT DIVISION

Description: The programs under the Housing and Community Development Division include the Federal Housing and Urban Development (HUD) funded Section 8 Rental Voucher Program and the State-funded State Housing Initiatives Partnership Program, called SHIP. These programs enable the County to provide rental assistance, home purchase assistance and home repair assistance to low-income citizens.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA III: Nourish Communities

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1 : Conduct outreach activities, particularly in the North and South areas of Lake County, to inform and educate the public of services available to the community, and to improve communication with other agencies, thereby enhancing our reputation of service with excellence. **[FOCUS IV (A)]**

Objective 1(a): To increase the community awareness of services offered by the Division by 25%.

Measures:

Number of pre- and post-tests taken	100	100	50	50
% pre-test awareness	20%	25%	25%	25%
% post-test awareness	25%	31%	50%	50%
% increase post-test awareness	25%	30%	25%	25%

Objective 1(b): Communicate programs to our external customers.

Measures:

Number of presentations to community groups	New	New	4	4
Number of informational meetings with community organizatio	New	New	2	2

Program Goal 2: Assist "Section 8" renters transitioning from rental assistance into home ownership, thereby improving their quality of life. **[FOCUS IV (A)]**

Objective: Transition two families annually from Section 8 rental assistance into home ownership.

Measures:

Number of Section 8 Renters becoming homeowners	2	2	2	2
---	---	---	---	---

Program Goal 3 : Build community relationships by establishing a Neighborhood Innovation Team. **[FOCUS III (A); IV (E)]**

Objective : Establish one Neighborhood Innovation (NI) Team in Lake County during next 2-year period, then continue assistance.

Measures:

Number of presentations to groups	5	10	3	3
Number of entities interested in forming NI Team	2	5	1	1
Number of teams established	0	1	0	1



HOUSING AND COMMUNITY DEVELOPMENT DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 206,384	\$ 249,996	\$ 315,296	26%	\$ 330,936
Operating Expenses	29,030	98,612	100,066	1%	86,587
Capital Outlay	4,385	2,500	-	(100%)	-
Grants and Aids	2,751,590	4,394,227	4,359,393	(1%)	3,992,725
Other (including transfers & reserves)	27,392	359,835	251,898	0%	117,468
Total Expenditures	\$ 3,018,781	\$ 5,105,170	\$ 5,026,653	(2%)	\$ 4,527,716

<i>Authorized Full-Time Positions</i>	5.5	7	7	7
---------------------------------------	------------	----------	----------	----------

Significant expenditures and staffing changes. The Department was reorganized during Fiscal Year 2001, merging the Division of Human Services with other Department divisions. Of the 3.5 employees in Human Services, two were transferred to this new Housing and Community Development Division. The Affordable Housing and Housing Services sections were transferred to this new division and their histories are included above.

2002 and 2003 KEY ACTION STEPS

Program Goals 1 & 2

- ❖ Conduct four community group presentations each year about services offered.
- ❖ Schedule two informational meetings with community organizations each year.
- ❖ Transition two families annually from Section 8 rental assistance into home ownership.

Program Goal 3

- ❖ Conduct three presentations to groups each year to generate interest in Neighborhood Innovation Team.
- ❖ Establish one Neighborhood Innovation Team in Lake County during the next two year period.

DID YOU KNOW?

For every \$1 million the Affordable Housing program allocates each year for home ownership and rehabilitation assistance statewide, \$10 million is generated in real estate transactions.



VETERANS SERVICES DIVISION

Description: This Division assists veterans and their dependents with the Department of Veterans Affairs (DVA) benefits including monetary and health benefits. Staff also assists clients by filing claims for any benefits due them from the DVA.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1 : Assist veterans and their dependents with benefits and provide information on eligibility for programs through the Department of Veteran Affairs. **[FOCUS IV (A)]**

Objective 1(a): To increase the community awareness of services offered by the Division by increasing the number of health fairs to two annually and the percent of speaking engagements by 30% per year.

Measures:

Number of speaking engagements conducted	8	10	12	14
Number of health fairs sponsored	2	2	2	2
% increase in speaking engagements	33%	25%	20%	16%

Objective 1(b): Increase percent of clients served at outreach sites to 10% of total served, for the convenience of the client being served.

Measures:

Total number of walk-in and telephone contacts, all offices	15,400	15,655	15,800	16,000
Number of outreach sites established	2	3	3	3
% of clients served at outreach sites	6%	8%	8%	10%

Program Goal 2: To achieve efficiencies and effectiveness in claim processing procedures. **[FOCUS IV (C), (D)]**

Objective: Increase the error-free rate on claims to 95%, and respond to correspondence within five working days 75% of the time, and achieve 100% satisfaction rate on annual survey.

Measures:

Number of documents submitted to federal, state and local agencies on behalf of a veteran	14,700	14,900	15,100	15,300
% of claims submitted that are error-free	90%	95%	95%	96%
% of letters responded to within five working days	70%	75%	78%	80%
Satisfaction rate for walk-in clients served	100%	100%	100%	100%

Program Goal 3 : Develop a workforce second to none by increasing knowledge of DVA programs and federal law changes. **[FOCUS IV (B)]**

Objective : 100% of counseling staff will attend two recertification training conferences per year.

Measures:

Number of counseling staff to attend recertification training	4	4	4	4
% of applicable staff attending recertification training	80%	100%	100%	100%



VETERANS SERVICES DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 130,118	\$ 141,490	\$ 147,297	4%	\$ 154,662
Operating Expenses	10,699	15,399	6,980	(55%)	6,880
Capital Outlay	2,636	-	-	0%	1,280
Total Expenditures	\$ 143,453	\$ 156,889	\$ 154,277	(2%)	\$ 162,822

<i>Authorized Full-Time Positions</i>	4	4	4	4
---------------------------------------	----------	----------	----------	----------

Significant expenditures and staffing changes. Operating Expenses were cut in half starting Fiscal Year 2002 due to baseline budget cuts in ten different line items including travel, office supplies, books publications, and dues, and computer upgrades.

2002 and 2003 KEY ACTION STEPS

Program Goal 1

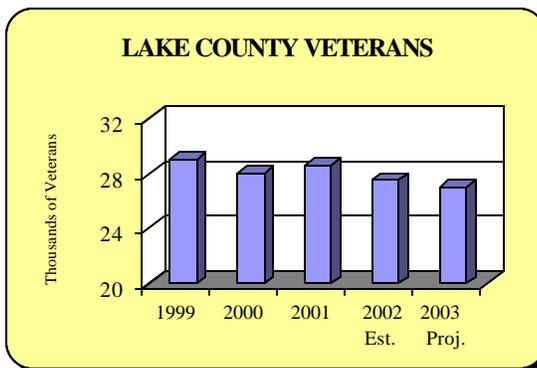
- ❖ Sponsor a Tricare seminar for retired military veterans.
- ❖ Sponsor a health fair in Fiscal Year 2002 in conjunction with the Department of Veterans Affairs medical facility.
- ❖ Conduct speaking seminars to inform the public of various Department of Veterans Affairs programs.

Program Goals 2 and 3

- ❖ Send 4 counseling staff to recertification training each year.

DID YOU KNOW?

The World War II veteran population is decreasing at an estimated rate of 1,500 per day nationwide.





LIBRARY SERVICES DIVISION

Description: The Division of Library Services serves as the administrative office of the Lake County Library System (LCLS). Library Services, through its cooperation with the library system's member libraries and operation of branch libraries, plans and coordinates countywide library development, and provides access to information for the citizens of Lake County by providing an automation system, wide area network, and related services. The LCLS mission statement is: *The Lake County Library System: your gateway to the world of information.*

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To provide patrons with timely access to new library materials. **[FOCUS IV (B)]**

Objective: To process books requiring copy cataloging within five days 80% of the time.

Measures:

Total number of library materials cataloged	14,878	18,000	23,000	25,000
Number of books requiring copy cataloging	7,971	9,000	11,000	11,000
Average turnaround time for copy cataloging	4.0 days	6.0 days	5.5 days	6.0 days
% cataloged within 5 days	75%	80%	80%	80%

Program Goal 2: To provide excellence in library and customer service to Lake County residents. **[FOCUS IV (A)]**

Objective: 95% of library users will be satisfied with services received at Lake County Library System branch libraries.

Measures:

Number of LCLS registered borrowers	56,890	65,000	73,000	80,000
% of population as registered borrowers	28%	31%	33%	35%
% of library users satisfied with library services	N/A	85%	90%	95%



LIBRARY SERVICES DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 535,392	\$ 1,520,705	\$ 1,742,133	15%	\$ 1,852,404
Operating Expenses	943,517	1,385,187	1,574,071	14%	1,582,645
Capital Outlay	510,995	524,886	622,716	19%	675,500
Grants and Aids	60,000	-	-	0%	-
Other (including transfers & reserve)	-	-	15,000	100%	15,000
Total Expenditures	\$ 2,049,904	\$ 3,430,778	\$ 3,953,920	15%	\$ 4,125,549

<i>Authorized Full-Time Positions*</i>	31	52	52	52
--	-----------	-----------	-----------	-----------

*FY 2000 and FY 2001 history for Records Management Section are shown in Information Technology Division of the Department of Fiscal and Administration where they were transferred effective 10/01/02.

Significant expenditures and staffing changes. Staffing was significantly increased in FY 2001 for the six new branch libraries. Budgets for Paisley, Astor and Central Lake branches in the Fiscal Year 2001 budget were for partial year only. They are budgeted for a full year in Fiscal Year 2002 resulting in a significant increase. For FY 2002, the Records Management Section, with three employees, was transferred to the Department of Fiscal and Administrative Services, Information Technology Division. Interlocal agreements are due for renewal for the period beginning October 1, 2001. A new reimbursement formula is under consideration.

2002 and 2003 KEY ACTION STEPS

Program Goal 1

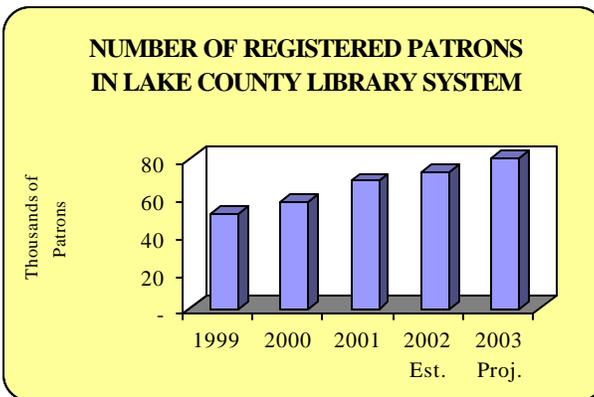
- ❖ Plan for a move to cataloging through Online Computer Library Center to improve cataloging turnaround times.

Program Goal 2

- ❖ Establish reciprocal borrowing agreements with Seminole and Marion Counties and Lake-Sumter Community College.
- ❖ Addition of County library branches in Paisley, Astor and Central Lake areas.
- ❖ Move the Marion Baysinger Memorial County Library into a newly renovated, larger facility in the Spring 2002.
- ❖ Apply for a State Library construction grant for a new library facility for the Citrus Ridge County Library in the Four Corners area.
- ❖ Add software to the library automation system that will enable patrons to access online reference databases for the library's website.

DID YOU KNOW?

As a library patron, you can search the library catalog, place a book on hold, or check your patron record from the Lake County Library System website: www.lakeline.lib.fl.us





PROBATION SERVICES DIVISION

Description: The Probation Division provides supervision of clients placed on probation and ensures compliance with their court-ordered sanctions. The Division provides Pre-Trial Intervention (PTI) to clients identified by the Court as an alternative to regular judicial proceedings, and provides electronic monitoring service in lieu of incarceration to clients identified by the Courts.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1 : Instruct all probationers on the conditions of probation in a timely manner. [FOCUS IV (C)]

Objective 1(a): Instruct all probationers, who are present in court at time of sentencing, within one day.

Measures:

Number of probationers present at time of sentencing	2,070	2,173	2,281	2,395
% of total present at time of sentencing	90%	90%	90%	90%
Number instructed within one working day	1,863	1,978	2,098	2,227
% instructed within one working day	90%	91%	92%	93%

Objective 1(b): Instruct all probationers, who are sentenced in absentia, within 30 days.

Measures:

Number of probationers absent at time of sentencing	230	242	253	266
% of total absent at time of sentencing	10%	10%	10%	10%
Number instructed within 30 days	184	198	213	229
% instructed within 30 days	80%	82%	84%	86%

Program Goal 2 : To assist probationers in successful completion of their probation. [FOCUS IV (A,C)]

Objective : To increase and maintain a 60% successful probation completion rate for our probationers by Fiscal Year 2001

Measures:

Number of probationers discharged from probation	2,477	2,500	2,550	2,600
Number of probationers successfully completing probation	1,489	1,525	1,581	1,638
% successfully completing probation	60%	61%	62%	63%

Program Goal 3 : Defray the cost of Division operations through the collection of supervision fees; reimburse crime victims for their losses through the collection of restitution. [FOCUS IV (C)]

Objective 3(a): Supervision and work release fees will defray 100% of the cost of Division operations.

Measures:

Annual operating budget	\$406,395	\$423,958	\$492,554	\$453,889
% of expenditures covered by revenue collections	89%	95%	100%	100%

Objective 3(b): Increase by 1% per year the percentage of restitution collected.

Measures:

Amount of restitution due all crime victims	\$55,000	\$56,000	\$57,000	\$58,000
Amount of restitution collected and reimbursed to victims	\$40,723	\$42,000	\$43,320	\$44,660
% of restitution collected	74%	75%	76%	77%



PROBATION SERVICES DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 340,421	\$ 347,875	\$ 359,235	3%	\$ 377,196
Operating Expenses	54,910	70,546	133,319	89%	76,693
Debt Service	11,064	5,537	-	(100%)	-
Total Expenditures	\$ 406,395	\$ 423,958	\$ 492,554	16%	\$ 453,889
<i>Authorized Full-Time Positions</i>	9	9	9		9

Significant expenditures and staffing changes. Operating Expenses increased by \$62,773 for Fiscal Year 2002 predominantly for contractual services to implement new probation software made necessary by a system change by the Clerk of Courts Office.

2002 and 2003 KEY ACTION STEPS

Program Goals 1 & 2

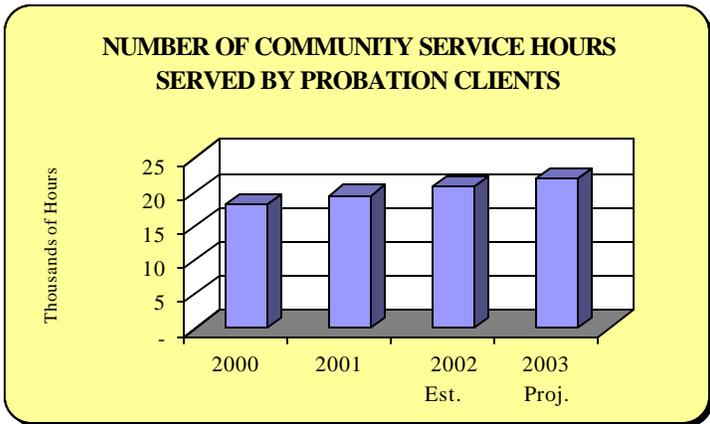
- ❖ Develop and implement Group Intake process for new Probationers to improve their ability to successfully complete probation.
- ❖ Implement Courtview 2000 Probation Case Management Software in coordination with the Clerk of the Court.
- ❖ Partnership with the University of Central Florida Criminal Justice Internship Program.

Program Goal 3

- ❖ Consolidate Probation office space with other Community Services Divisions to increase overall Department efficiency.

DID YOU KNOW?

Indigent defendants may perform community service work in lieu of payment of a fine. Fines and court costs are converted at the rate of \$10.00 per hour.





COMMUNITY DEVELOPMENT BLOCK GRANT

Description: The Community Development Block Grant (CDBG) Division is charged with administration of the County's Community Development Block Grant. These funds are received as a yearly entitlement from the federal government, and are intended to improve the quality of life of the County's low and moderate income citizens.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
--------------------------------	------------------------	---------------------------	------------------------	------------------------

FOCUS AREA III: Nourish Communities

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To utilize CDBG funds to leverage partnerships with other County agencies that will address infrastructure deficiencies in the County's low and moderate income neighborhoods. **[FOCUS III (B)]**

Objective: To pave roadways that have become health and safety hazards.

Measures:

Percent decrease in unpaved roadway miles	New	New	1%	2%
Percent eligible applicants assisted with paving assessments	New	100%	100%	100%

Program Goal 2: To utilize CDBG funds to leverage partnerships that will assist the County's Urban County partners to address infrastructure and public facility deficiencies so as to benefit their low and moderate income residents. **[FOCUS III (B)]**

Objective: To improve Tavares' Ingraham Park neighborhood and to make Montverde's public buildings fully ADA-accessible.

Measures:

Percent increase in daily users of Ingraham Center	New	0%	100%	50%
Percent increase in ADA-compliant restrooms and entrances	New	300%	167%	160%

Program Goal 3: To utilize CDBG funds to leverage partnerships that will address public service delivery gaps. **[FOCUS III (A), (B)]**

Objective: To enable low income, medically indigent persons to purchase prescription medications, and homebound seniors to access services.

Measures:

Months per year prescription assistance is available	3.0	5.5	9.0	9.0
Weekends per year meals are delivered to homebound seniors	New	39.0	52.0	52.0
Days per week seniors are transported to congregate meal sites	3.0	3.0	4.0	4.0

Program Goal 4: To implement the CDBG program in compliance with federal regulations. **[FOCUS IV (B)]**

Objective: To ensure that all public participation, timeliness and recordkeeping requirements are met.

Measures:

Public hearings held	2	4	4	4
Timely submittals of yearly Action Plans & Reports	New	10	10	10
Changes to Action Plans & reports requested by HUD	0	0	0	0
HUD monitoring findings and/or concerns	New	0	0	0



COMMUNITY DEVELOPMENT BLOCK GRANT DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 28,295	\$ 93,451	\$ 104,743	12%	\$ 111,003
Operating Expenses	3,560	26,718	48,060	80%	51,873
Capital Outlay	2,351	432,175	515,861	19%	423,300
Grants and Aids	-	194,625	359,728	85%	232,000
Other (including transfers & reserves)	7,695	189,548	152,083	(20%)	150,824
Total Expenditures	\$ 41,901	\$ 936,517	\$ 1,180,475	26%	\$ 969,000
<i>Authorized Full-Time Positions</i>	2	2	2		2

Significant expenditures and staffing changes. The Community Development Block Grant entitlement for Lake County increased from \$929,000 to \$969,000 from Fiscal Year 2001 to Fiscal Year 2002. Amounts budgeted over the amount of the entitlement represent carryforwards of unspent funds.

Budget issues include insufficient funds to address identified needs; need to maintain expenditure timeliness to grant specifications; need to maintain compliance with other applicable federal regulations for the grants.

2002 and 2003 KEY ACTION STEPS

Program Goals 1 & 2

- ❖ Begin paving 13+ miles of local roads in Lake Kathryn area.
- ❖ Partner with and pass funds through to other agencies (Lake County Public Works, Facilities Management, and Health Department; Mid-Florida Community Services and the City of Tavares), who will implement the projects.
- ❖ Share the County's entitlement with the City of Tavares to rehabilitate and expand the Ingraham Center.
- ❖ Share the County's entitlement with the Town of Montverde to rehabilitate its Town Hall restrooms to ADA standards

Program Goal 3

- ❖ Pay paving assessments on behalf of low income households. (\$57,277 budgeted for Fiscal Year 2002)
- ❖ Provide weekend meal delivery and transportation for homebound senior citizens. (\$20,000 budgeted FY 2002)
- ❖ Provide prescription medications for low income citizens. (\$100,000 CDBG funds budgeted FY 2002)

DID YOU KNOW?

Fiscal Year 2002 is only the Division's second year and over \$1,898,000 in CDBG entitlements have been brought in to benefit Lake County.



COMMUNITY SERVICES ADMINISTRATION DIVISION

EXPENDITURES	Actual	Amended	Adopted	% Change	Approved
	FY 2000	Budget FY 2001	Budget FY 2002	Over FY 2001	Budget FY 2003
Personal Services	\$ 336,943	\$ 313,728	\$ 226,361	(28%)	\$ 237,679
Operating Expenses	2,535,670	2,859,104	3,076,586	8%	3,087,249
Capital Outlay	1,318	2,809	2,000	(29%)	1,275
Grants and Aids	324,479	408,947	715,000	75%	691,900
Total Expenditures	<u>\$ 3,198,410</u>	<u>\$ 3,584,588</u>	<u>\$ 4,019,947</u>	12%	<u>\$ 4,018,103</u>
<i>Authorized Full-Time Positions</i>	<i>6.5</i>	<i>4</i>	<i>4</i>		<i>4</i>

Significant expenditures and staffing changes. A Departmental reorganization during Fiscal Year 2001 absorbed the Human Services Division into this division, the Citizens' Commission for Children Division and the newly created Housing and Community Development Division. Of the 3.5 personnel in Human Services, one was transferred to the Citizens' Commission for Children and the remainder to Housing and Community Development. The Human Services Administration, Lifestream, Public Health, Medical Examiner and Health Services Sections histories are included

Operating Expenses increased by approximately \$217,000 due predominantly to an additional two days of Medicaid hospital expenses, estimated at \$111,000, that the State mandated must be paid for by the counties; and \$100,000 rebudgeted for Indigent Hospital Services for a burn case still pending.

Grants and Aids expenditures increased by approximately \$300,000 due to an additional \$285,580 for Lifestream Behavioral Center and an additional \$13,000 for Social Services matched by Choose Life License Plates revenues.

2002 and 2003 KEY ACTION STEPS

Focus Area IV: Increase Citizen Confidence

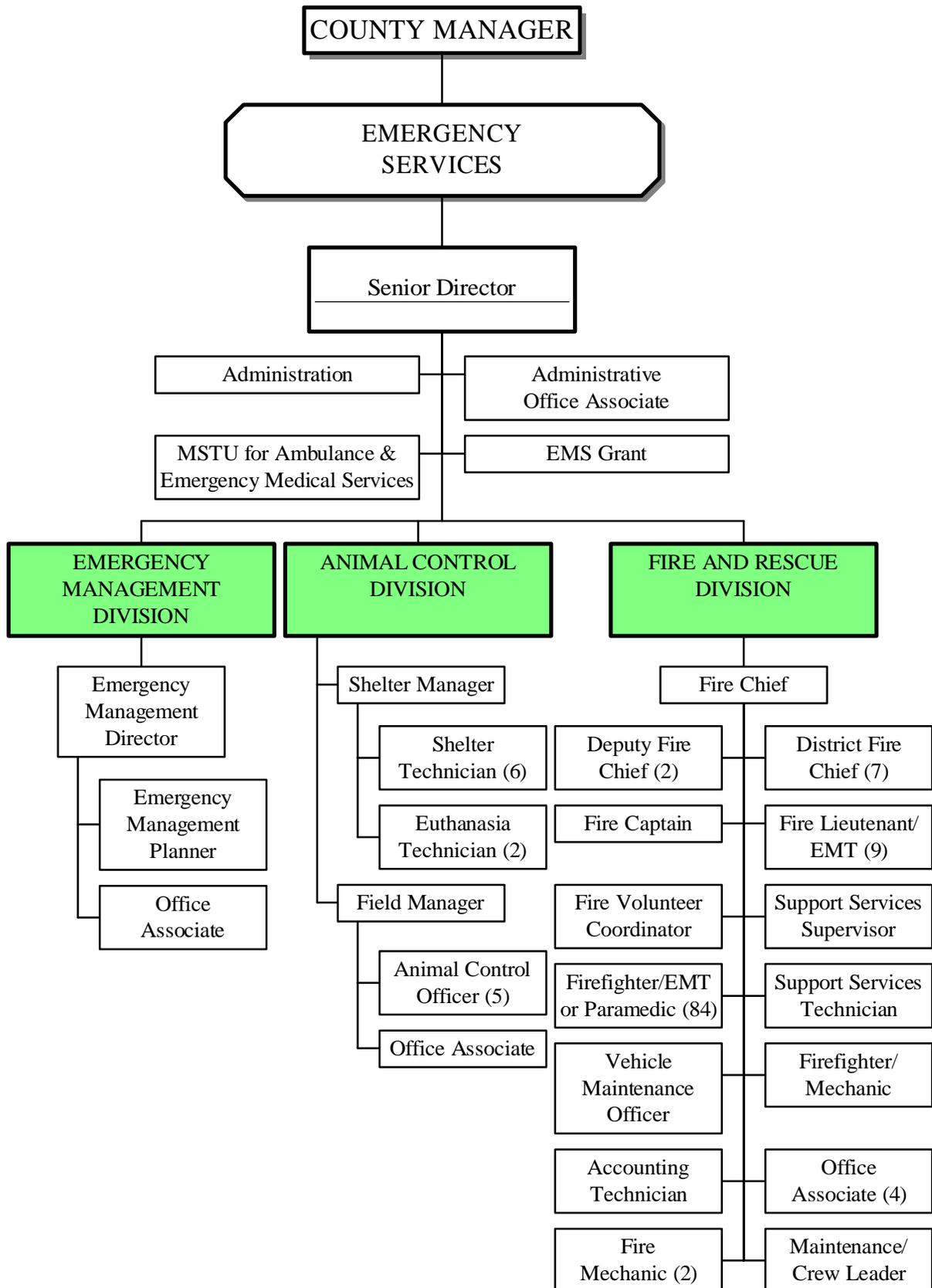
- ❖ Successfully manage the Solid Waste/Fire Assessment Waiver Program for low-income homeowners.
- ❖ Implement more thorough contract/grant management process for all contracts/grants that are funded by the Board of County Commissioners to ensure compliance and accomplishment of program objectives.
- ❖ Participate in and assist in the development/formation of an appropriate strategic response to economic and human service needs that will come as a result of the September 11, 2001 attack on the United States.

MESSAGE FROM THE DIRECTOR:

"Assist, Collaborate and Serve with Excellence"

The Mission Statement of the Department of Community Services establishes the basic approach all staff must have. Our role in the community will undergo a radical change because of the attacks launched against our Country and the resulting economic impact on all citizens. These will be trying times for all Americans and we must be prepared to meet this challenge by providing needed services.

Emergency Services Organization Chart





Emergency Services



Sanford A. Minkoff
Interim Senior Director

352-343-9469
sminkoff@co.lake.fl.us

138 full-time employees



Karen B. Jones
Emergency Management
Director

315-8300
kjones@co.lake.fl.us

3 full-time employees



Frederick Terry Seawell
Fire Chief

343-9458
tseawell@co.lake.fl.us

117 full-time employees



Marjorie Boyd
Animal Shelter Manager

343-9688

9 full-time employees



Rene' Segraves
Animal Control
Field Manager

343-9688

7 full-time employees



DEPARTMENT OF EMERGENCY SERVICES

MISSION

To provide daily protection of the property and lives of Lake County’s citizens through emergency preparedness and provision of emergency services through dedication, teamwork, and professionalism.

BENCHMARK

Provide Lake County with improved emergency services, in the most cost effective and efficient manner, reducing the response times to the urban areas to 6 minutes or less and to rural areas to 12 minutes or less over the next two years.

SERVICES

The Divisions within the Department are: Emergency Management, Fire and Rescue, and Animal Control. The *Emergency Management Division* plans for, coordinates response to, and provides for the safety and well-being of residents of Lake County in the event of a natural or technical emergency, disaster, or civil disorder. The responsibility of the *Fire and Rescue Division* is to respond to emergencies throughout the County for fire, rescue, and first responder medical assistance. The primary role of the *Animal Control Division* is to operate the animal shelter and adoption program. Additional duties include providing educational programs, investigating animal nuisances, and providing assistance to other state agencies and municipalities.

FISCAL YEARS 2000 AND 2001 RESULTS AND OUTCOMES

The following is an executive summary of the results of departmental major initiatives, service efforts, and accomplishments which directly tie to the Board of County Commissioners’ Focus Areas and Goals for those fiscal years.

During FY 2001, the Emergency Management Division, in cooperation with the State Division of Emergency Management and the American Red Cross, worked to increase the risk shelter to over 24,000 spaces to provide assistance during emergencies. In addition, this Division completed a two-phase relocation and construction plan for the Emergency Management Administrative offices. This relocation established a secure area in which to coordinate the movement of individuals with special needs during emergencies. A third key accomplishment of this Division was the development of a Terrorism Annex, in accordance with state and federal plans, to address the roles and responsibilities of all appropriate agencies in the event of a terrorist incident. After a

tabletop exercise was conducted to test the Annex, the final Annex was incorporated into the Comprehensive Emergency Management Plan.

The Fire and Rescue Division enhanced their services to citizens in 2001 with the addition of Advanced Life Support (ALS) service. Three stations throughout the County are now able to provide this medical service. In addition, 17 of the County’s firefighters successfully completed intensive medical training and are now assigned to the positions of Firefighter Paramedics. This position entails providing cardiac monitoring, administering medication, and establishing IVs. Additionally, the Division opened two new Fire Rescue stations during FY 2001.

The Animal Control Division continued its emphasis on educating citizens by providing numerous instructional programs throughout FY 2000 and FY 2001. Nine presentations and one television program were used in FY 2001 alone. The Division also increased its capability to respond to livestock complaints with the addition of a second livestock trailer. The construction of a six-stall holding pen was also completed, allowing for an increased large animal holding capacity. The Division also increased its use of technology to accomplish their major goals. To encourage adoption, the Division added a section on the County’s website, www.lakegovernment.com. The section entitled “Internet Pets” features information about adoptable animals, including their age, breed, and cost. For all of their efforts, the Division was awarded the “Outstanding Agency of the Year” award by the Florida Animal Control Association.

FY 2002 AND 2003 DEPARTMENT OBJECTIVES

The following is a summary of departmental objectives which tie directly to the FOCUS AREAS of the Board of County Commissioners and are funded within the department’s balanced budget.

Focus III: Nourish Communities

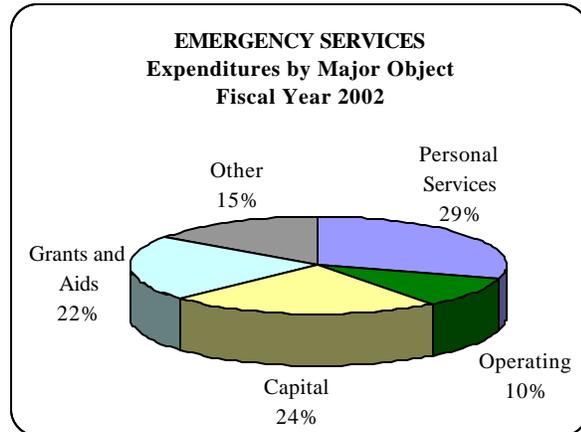
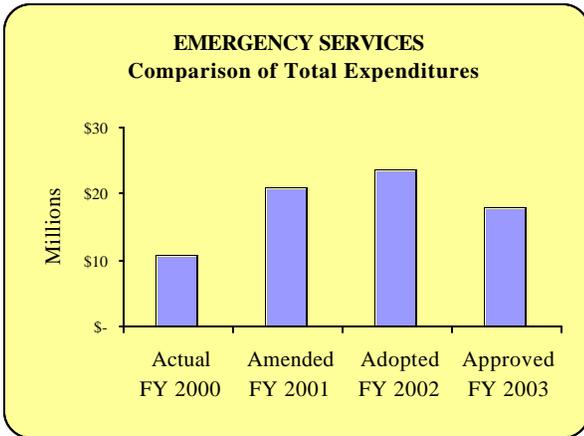
- Implement the five-year strategic plan for fire and rescue services. Readdress the strategic plan every six months for continued improvements and adjustments to the goals and objectives.
- Implement countywide first response agreements with municipalities and surrounding counties.

Focus IV: Increase Citizen Confidence

- Improve post-disaster response and develop effective strategies for long-term recovery.
- Develop and implement dispatch services for animal control to facilitate efficient field operations.



FINANCIAL HIGHLIGHTS



Significant changes. The General Fund funding for the budget increased by \$25,132 (2.3%) in FY 2002 and decreased by \$26,256 (2.3%) in FY 2003. Budget changes include: the addition of electrical lights to the parking lot at the Animal Shelter to ensure the safety of citizens and shelter employees, the purchase of new uniforms for Animal Control Officers, the replacement of cat and dog traps, and the purchase of a defibrillator and monitors to assist in pre-hospital emergency medical services.

The operating budget of the County Fire Control Fund increased by \$1,671,202 (13.1%) in FY 2002 primarily due to the carryforward of funds for the construction of the Summer Bay and Astor Fire Stations and the purchase of additional capital items, such as pumpers, ladder trucks, and computers.

The budget of the Fire Services Impact Fee Fund increased by \$644,131 (59.6%) in FY 2002, which is attributable to \$525,000 that was carried forward from the prior year for the purchase of a pumper, tanker replacement, and radio communications upgrade.

Expenditures by Major Object	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Personal Services	\$ 5,396,758	\$ 6,191,736	\$ 7,024,509	\$ 7,379,942
Operating Expenses	2,008,117	2,251,195	2,359,045	2,333,788
Capital Outlay	2,520,290	4,988,403	5,639,487	1,090,311
Grants and Aids	140,205	4,169,131	5,161,492	5,517,546
Other (including transfers & reserves)	710,007	3,525,998	3,659,390	1,651,214
Total Expenditures	\$ 10,775,377	\$ 21,126,463	\$ 23,843,923	\$ 17,972,801

Staffing by Division	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Administration	0.5	0.5	0.5	0.5
Fire and Rescue	94.75	102.75	118.25	118.25
Ambulance Fund	0.5	-	-	-
Animal Control - Field Operations	6.5	6.5	6.5	6.5
Animal Control - Shelter Operations	9.5	9.5	9.5	9.5
Emergency Management Trust Fund Grant	-	1	1.35	1.35
Emergency Management Operations	2.25	2.25	1.4	1.4
Total Full-Time Positions	114	122.5	137.5	137.5



DEPARTMENT OF EMERGENCY SERVICES

EXPENDITURES BY PROGRAM	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund					
Emergency Management	\$ 119,104	\$ 155,440	\$ 89,269	(42.6%)	\$ 93,729
Hazardous Analysis	2,434	21,033	23,467	11.6%	7,822
Emergency Mgmt. Trust Fund Grant	102,996	107,181	130,118	21.4%	130,118
Emergency Services Administration	50,911	50,312	48,954	(2.7%)	51,103
EMS Grant	50,000	62,159	89,882	44.6%	50,000
Animal Control Field Operations	321,135	303,599	335,637	10.6%	338,470
Animal Control Shelter Operations	370,232	414,935	422,464	1.8%	442,293
Total General Fund	1,016,812	1,114,659	1,139,791		1,113,535
<i>% Change</i>			2.3%		(2.3%)
Lake County Ambulance Fund	896,244	6,136,457	6,506,152	6.0%	6,198,907
County Fire and Rescue Fund	7,891,703	12,734,467	14,405,669	13.1%	9,965,604
Fire Services Impact Fee Trust Fund	970,618	1,080,635	1,724,766	59.6%	622,910
Animal Shelter Trust Fund	-	60,245	67,545	12.1%	71,845
Total Expenditures	\$ 10,775,377	\$ 21,126,463	\$ 23,843,923	12.9%	\$ 17,972,801

REVENUES BY SOURCE	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund:					
EMS Grant	\$ 51,432	\$ 52,162	\$ 50,000	(4.1%)	\$ 50,000
State and Local Assistance	27,192	27,192	-	(100.%)	-
Emerg. Response - Terrorism Annex	-	30,000	-	(100.%)	-
Hazardous Mat. Analysis Contract	23,466	7,823	23,467	200.0%	7,822
Emergency Mgmt. Trust Fund Grant	103,052	107,181	130,118	21.4%	130,118
Animal Control - Shelter Operations	72,016	86,125	82,400	(4.3%)	86,000
General Fund Funding	739,654	804,176	853,806		839,595
<i>% Change</i>			6.17%		(1.66%)
Lake County Ambulance Fund	1,701,022	6,136,457	6,506,152	6.0%	6,198,907
County Fire Control Fund	8,221,248	12,734,467	14,405,669	13.1%	9,965,604
Fire Services Impact Fee Fund	482,084	1,080,635	1,724,766	59.6%	622,910
Animal Shelter Trust Fund	12,116	60,245	67,545	12.1%	71,845
Total Revenues	\$ 11,433,282	\$ 21,126,463	\$ 23,843,923	12.9%	\$ 17,972,801



EMERGENCY MANAGEMENT DIVISION

Description: Through planning, public education, and utilization of proven emergency preparedness programs, the Division prepares and provides for the health, welfare, and safety of the citizens of and visitors to Lake County from the effects of natural, technological, and man-made disasters.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To increase the number of persons being trained in emergency operation coordination for preparedness, response, and mitigation of events. [FOCUS IV (C)]

Objective 1(a): To increase the number of agencies sending people to attend and complete training opportunities by at least 10% per year.

Measures:

Number of agencies being offered training	New	52	52	52
Number of agencies represented at training opportunities	New	25	30	35
% of agencies participating in training opportunities	New	48%	57%	67%

Objective 1(b): To increase the number of training opportunities offered by 20% per year.

Measures:

Number of regional classes offered	New	8	12	15
% increase in training opportunities offered	New	25%	33%	20%

Program Goal 2: To increase the number of meetings conducted with municipalities to educate and inform local officials about emergency management programs, goals, and objectives. [FOCUS IV (C)]

Objective: To increase the number of meetings conducted by at least 10% per year.

Measures:

Total number of municipalities	New	15	15	15
Total number of meetings	New	15	17	20
% increase in meetings	New	New	12%	25%

Program Goal 3: To provide coordination for increasing numbers of agencies, organizations, municipalities, and departments. [FOCUS IV (C)]

Objective 3(a): To accurately document those agencies needing coordination assistance during emergencies.

Measures:

Number of agencies, organizations, municipalities, and departments needing assistance	New	52	60	65
---	-----	----	----	----

Objective 3(b): To increase staff to be able to properly and consistently provide coordination by at least 25% per year.

Measures:

Staffing needed based on projected need	New	4	5	6
% of staff increase	New	New	25%	33%



EMERGENCY MANAGEMENT DIVISION

EXPENDITURES	Actual	Amended	Adopted	% Change	Approved
	FY 2000	Budget FY 2001	Budget FY 2002	Over FY 2001	Budget FY 2003
Personal Services	\$ 117,608	\$ 134,322	\$ 137,386	2%	\$ 144,254
Operating Expenses	91,660	124,358	92,377	(26%)	81,639
Capital Outlay	15,266	24,974	13,091	(48%)	5,776
Total Expenditures	<u>\$ 224,534</u>	<u>\$ 283,654</u>	<u>\$ 242,854</u>	(14%)	<u>\$ 231,669</u>
<i>Authorized Full-Time Positions</i>	<i>2.25</i>	<i>3.25</i>	<i>2.75</i>		<i>2.75</i>

Significant expenditures and staffing changes. The 26% decrease in Operating Expenses in FY 2002 is due to large expenditures made during FY 2001 in relation to the development of the Terrorism Annex. Specifically, \$18,000 in professional services was budgeted for FY 2001 in connection with the hiring of a consulting firm to help develop the Annex. An additional \$12,000 was budgeted for operating supplies necessary to copy and distribute the plan to municipalities and to perform a tabletop exercise of the Annex. As these are "one-time only" expenditures, the FY 2002 budget reflects a \$31,000 decrease. The budget for FY 2003 represents a \$10,738 (11.6%) decrease, attributable to general cost-savings in the purchase and use of office and operating supplies.

The budget for Capital Outlay shows a 48% decrease in FY 2002 and a 56% decrease in FY 2003. The decrease in the FY 2002 budget is because of the purchase of several capital items that were made in FY 2001, such as a utility trailer, digital camera, and a laptop computer. The decrease in the FY 2003 budget is due to the purchase of a Decon Shelter Kit in FY 2002 that will not be made in FY 2003.

2002 and 2003 KEY ACTION STEPS

Program Goal 1

- ❖ Offer at least eight regional training classes, through private and governmental courses, on bio-terrorism and hazardous materials.

Program Goal 2

- ❖ Conduct a meeting with all 15 municipalities to educate and inform local citizens about emergency management programs.

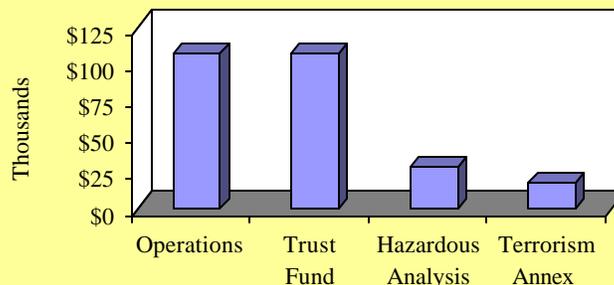
Program Goal 3

- ❖ Revise the Lake County Comprehensive Emergency Management Plan by September 2002 for the next 4-year cycle
- ❖ Establish and coordinate the Lake County Terrorism Taskforce to handle all terrorism issues by November 2001.
- ❖ Revise the Emergency Management Standard Operating Procedures to include those dealing with terrorism and weapons of mass destruction (WMD) by September 2002.

DID YOU KNOW?

Lake County has 400 persons with special needs and 200 critical facilities that are registered with Emergency Management which require coordination during emergencies.

EMERGENCY MANAGEMENT RELATED EXPENDITURES INCURRED DURING FY 2001





FIRE AND RESCUE DIVISION

Description: The Fire and Rescue Division strives to protect the lives, property, and environment of the citizens and visitors of Lake County by providing fire prevention, public education, fire suppression, emergency medical services, and mitigation of the effects of natural and man-made disasters at a level of service consistent with the resources and funding available through the Lake County Board of County Commissioners.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To create a proactive program that will interact with youths to instill honor and integrity, and to break down the barriers causing low diversity within the department by generating career interest in youth groups with diverse membership. **[FOCUS IV (C)]**

Objective 1(a): Establish an Explorer Program and increase the number of satellite groups throughout the County by one per year, and increase members by at least 2 members per group, per year.

Measures:

Number of Explorer Groups established	New	1	2	3
Number of members at beginning of year	New	8	18	30
Number of members added during the year	New	2	4	7
Number of total members	New	10	22	37

Objective 1(b): To interact with school age children to establish a relationship between students and the Fire Department by conducting six additional classroom presentations each year with an average of 25 students per class.

Measures:

Total number of classroom presentations	New	6	12	18
Increase in number of classroom presentations	New	6	6	6
Total number of students attending presentations	New	150	300	450
Average number of students per class	New	25	25	25

Program Goal 2: To increase the Lake County Fire Rescue Volunteer roster by 50 members per year by increasing visibility and awareness of Fire and Rescue Volunteer Program. **[FOCUS IV (C)]**

Objective: To increase active participation in public events, such as parades, fairs, clubs, civic organizations, etc., by three additional public events per year and handing out at least ten volunteer applications at each additional event.

Measures:

Number of stations	New	25	26	27
Number of public events per year	New	75	78	81
Number of applications handed out per event	New	750	780	810
Number of volunteer personnel	100	150	200	250
Increase in the number of volunteer personnel	New	50	50	50

Program Goal 3: To respond to all emergencies within acceptable time frames. **[FOCUS IV (B)]**

Objective: To decrease emergency management response time in the County's urban areas to 6 minutes and in rural areas to 12 minutes by Fiscal Year 2003.

Measures:

Number of emergency calls	12,425	13,633	14,966	16,462
Urban response time (in minutes)	8	6	6	6
Rural response time (in minutes)	17	17	16	12



FIRE AND RESCUE DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 4,718,448	\$ 5,500,760	\$ 6,316,203	15%	\$ 6,636,220
Operating Expenses	1,219,075	1,959,680	2,070,508	6%	2,055,411
Capital Outlay	2,341,227	4,852,735	5,493,039	13%	995,375
Grants and Aids	-	9,743	-	(100%)	-
Other Uses	583,571	1,492,184	2,250,685	51%	901,508
Total Expenditures	\$ 8,862,321	\$ 13,815,102	\$ 16,130,435	17%	\$ 10,588,514
<i>Authorized Full-Time Positions</i>	94.75	102.75	118.25		118.25

Significant expenditures and staffing changes. The increase in the FY 2002 budget for Personal Services is attributable to the addition of 15 firefighter/EMT positions as well as the hiring of a firefighter/mechanic in conjunction with the opening of two 24-hour manned fire stations. The budget for Capital Outlay shows an increase of 13% in FY 2002, which is caused by the carryforward of funds for the construction of the Summer Bay Fire Station, and the purchase of various capital equipment, such as pumpers and tanker replacements. The FY 2003 budget for Capital Outlay reflects smaller capital purchases, such as the purchase of a tanker, brush truck, and a pumper.

2002 and 2003 KEY ACTION STEPS

Program Goal 1

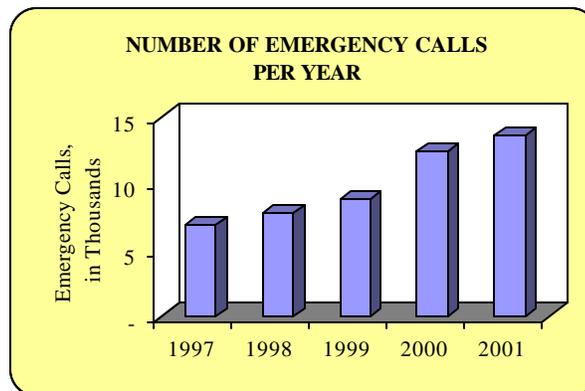
- ❖ Add at least one new satellite group of the Explorers Program within the County by August 2002.
- ❖ Conduct 12 classroom presentations throughout the fiscal year to school-age children to establish a relationship between students and the Fire Department.

Program Goal 4

- ❖ Complete construction on the South Lake and Astor fire stations by June 2002.
- ❖ Purchase land for Minneola fire station by September 2002.
- ❖ Complete the upgrade of the radio communication system by April 2002.
- ❖ Compile information regarding population density, water sources, response times, etc. to give to the Insurance Services Organization, for their review and recommendations by September 2002.
- ❖ Purchase additional aerial apparatus to concur with the building of the Astor fire station by June 2002.

DID YOU KNOW?

Lake County Fire Rescue offers public safety education seminars and classes, free of charge to citizens. For more information or to request a seminar or class, please call (352) 343-9458.





ANIMAL CONTROL DIVISION

Description: The Animal Control Division provides for public safety and animal welfare, enforces Florida Statutes and local ordinances, provides professional services to the public, and promotes responsible livestock ownership.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA III: Nourish Communities

Program Goal 1: To provide pet adoptions and reduce the number of animals destroyed. **[FOCUS III (C)]**

Objective: To increase pet adoptions by 1% per year.

Measures:

Number of dogs and cats impounded	9,088	9,200	9,276	9,360
Number of adoptions	927	898	1,012	1,216
% adopted	10%	11%	12%	13%

Program Goal 2: To provide educational and awareness programs to promote responsible pet ownership. **[FOCUS III (C)]**

Objective: To increase presentations with the education team of "Hairy, Charlotte, and Tula" by 12% over the previous year.

Measures:

Number of presentations	15	23	26	29
% increase over previous year	50%	50%	12%	12%

Program Goal 3: To provide better service to the public by providing a Night Shift Officer. **[FOCUS III (C)]**

Objective: To better serve the public between the hours of 3:00 p.m. and 11:30 p.m. for routine complaints and emergencies, and to reduce overtime expenditures.

Measures:

Number of work orders	1,169	1,180	1,192	1,204
Number of emergency work orders	419	424	429	434
Number of routine work orders	750	756	763	770



ANIMAL CONTROL DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 489,534	\$ 520,350	\$ 532,652	2%	\$ 559,286
Operating Expenses	137,806	153,149	185,474	21%	185,817
Capital Outlay	64,027	48,535	43,475	(10%)	39,160
Other Uses	-	56,745	64,045	13%	68,345
Total Expenditures	\$ 691,367	\$ 778,779	\$ 825,646	6%	\$ 852,608

<i>Authorized Full-Time Positions</i>	16	16	16	16
---------------------------------------	-----------	-----------	-----------	-----------

Significant expenditures and staffing changes. The FY 2002 budget for Operating Expenses increased by 21% due to the purchase of additional operating supplies, such as new uniforms, dog and cat traps, and cat barriers. Additional \$3,250 is budgeted for Animal Control Officers to attend recertification training classes. The operating budget also includes \$8,500 in additional maintenance for a livestock trailer and an animal control vehicle.

The decrease in Capital Outlay for FY 2002 is attributable to the fact that the FY 2001 budget included funds for the purchase of a new truck. During FY 2002, the budget for Capital Outlay includes replacing the kennel cages and purchasing night drop cages. The slight increase in Capital Outlay for FY 2003 is due to the budgeted purchase and installation of electrical lights for the parking lot at the Animal Shelter. This purchase is estimated to cost approximately \$4,000.

2002 and 2003 KEY ACTION STEPS

Program Goals 1 & 2

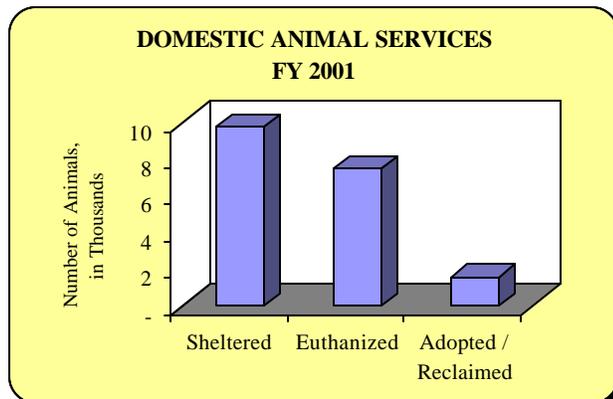
- ❖ Provide at least 26 educational presentations of "Hairy the Educational Officer," "Charlotte the Cow," and "Tula the Goat" at area schools, safety fairs, and to homeowners.
- ❖ Provide sterilization at a low cost to citizens through the contractual services of an on-site veterinarian to encourage adoptions.
- ❖ Implement the "First Offenders" program whereby warning notices about dog-barking complaints will be mailed to owners who are first offenders, to reduce the costs of site visits.

Program Goal 3

- ❖ Employ one officer to be "on-call" nightly from the hours of 3:00 p.m. to 11:30 p.m. to handle routine complaints and emergencies.

DID YOU KNOW?

Animal Control has three educational programs that are presented at area schools. "Hairy the Educational Officer," "Charlotte the Cow," and "Tula the Goat" assist with these presentations.





EMERGENCY SERVICES ADMINISTRATION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 71,168	\$ 36,304	\$ 38,268	5%	\$ 40,182
Operating Expenses	559,576	14,008	10,686	(24%)	10,921
Capital Outlay	99,770	62,159	89,882	45%	50,000
Grants and Aids	140,205	4,159,388	5,161,492	24%	5,517,546
Other Uses	126,436	1,977,069	1,344,660	(32%)	681,361
Total Expenditures	\$ 997,155	\$ 6,248,928	\$ 6,644,988	6%	\$ 6,300,010
<i>Authorized Full-Time Positions</i>	<i>1</i>	<i>0.5</i>	<i>0.5</i>		<i>0.5</i>

Significant expenditures and staffing changes. The Grants and Aids portion of this budget is funded by ad valorem taxes for the Ambulance Fund. The adopted millage rate for FY 2002 is 0.5289 mills. The remainder of this Division is funded by a grant or through the General Fund.

The budget for Capital Outlay increased by 45% from FY 2001, attributable to capital that will be purchased from the Emergency Medical Services (EMS) grant. Each year, \$50,000 is received from this State grant to be used to expand pre-hospital emergency medical services. The budget for FY 2002 includes nearly \$40,000 of this grant that was carried forward from FY 2001 because the purchased equipment, such as a defibrillator and monitors, had not yet been received.

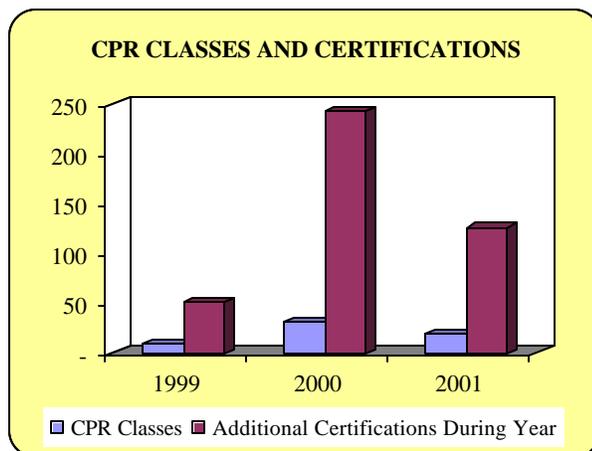
The 24% increase in Grants and Aids in the FY 2002 budget is related to funds paid for ambulance services within the County. Because these services are expected to increase by 7% during both FY 2002 and FY 2003, additional funds were budgeted for both years.

2002 and 2003 KEY ACTION STEPS

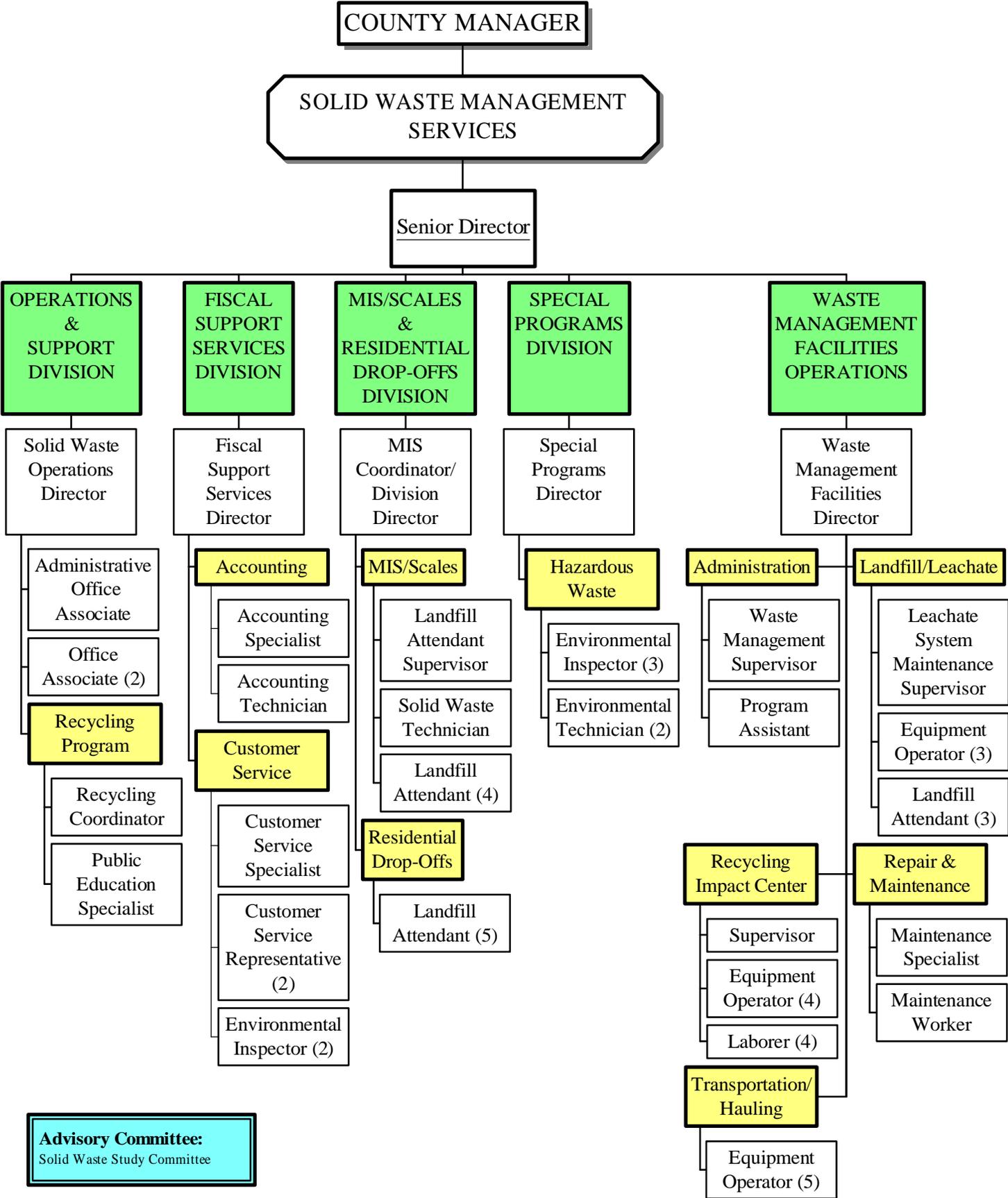
- ❖ Establish an interlocal agreement with the City of Eustis for the provision of first response fire and rescue services within the area by November 2002.
- ❖ Offer at least 15 CPR classes to increase the number of employees with CPR Certifications by September 2002.

DID YOU KNOW?

Lake County collects Fire Impact fees which are specifically designated to fund the construction of new fire stations and the purchase of new equipment.



Solid Waste Management Services Organization Chart





Solid Waste Management Services



Billy W. Gilley
Senior Director

352-343-3776
bgilley@co.lake.fl.us

59 full-time employees



Kathleen Farner Thomas
Solid Waste Operations
Director

343-3776
kthomas@co.lake.fl.us

6 full-time employees



Jeffrey S. Cooper
Fiscal Support Services
Director

343-3776
jcooper@co.lake.fl.us

8 full-time employees



Charles K. Goen
MIS Coordinator/
Division Director

343-3776
cgoen@co.lake.fl.us

12 full-time employees



David R. Crowe
Special Programs Director

343-3776
dcrowe@co.lake.fl.us

6 full-time employees



Gary R. Debo
Waste Management
Facilities Director

343-3776
gdebo@co.lake.fl.us

26 full-time employees



**DEPARTMENT OF SOLID WASTE
MANAGEMENT SERVICES**

MISSION

To provide the highest quality of integrated waste management in an environmentally responsible manner through professional, courteous and efficient service.

BENCHMARK

To continue to surpass the state-mandated recycling rate of 30%. *Benchmark Partner:* State of Florida recycling rate.

SERVICES

The Divisions within the Department are: *Operations and Support*, which includes the Recycling Program as well as any state-funded grant; *Fiscal Support Services*, which includes Accounting and Customer Service; *Management Information Services (MIS), Scales, and Residential Drop-Offs*; *Special Programs*, including the Hazardous Collection Program; and the *Waste Management Facilities Operations*, which includes Landfill/Leachate Operations, the Recycling IMPACT Center, Repair and Maintenance Operations, and Transportation/Hauling Services.

FISCAL YEARS 2000 AND 2001 RESULTS AND OUTCOMES

The following is an executive summary of the results of departmental major initiatives, service efforts, and accomplishments which directly tie to the Board of County Commissioners' Focus Areas and Goals for those fiscal years.

The Operations and Support Division was instrumental in Lake County's surpassing the state-mandated recycling rate by recycling 33% of all waste. A presentation on Universal Collection was made to the Commissioners, and a decision will be made in Fiscal Year 2002 on whether or not go forward with the plan. The Division also developed an emergency plan for disaster response.

Some of the accomplishments of the Fiscal Support Services Division included streamlining paperwork for new solid waste services at Certificate of Occupancy for new dwellings; realigning Assessment Specialist duties, saving \$13,000; installing and implementing new assessment software, to provide better customer service

for recording, monitoring and certifying the roll preparation; and implemented improved budgetary and purchase order monitoring system.

The MIS, Scales and Drop-Offs Division provided enhanced personnel security and increased the level of maintenance and landscaping at all residential drop-off facilities. The Division provided assistance to nearly 73,000 customers visiting these residential drop-off sites.

The Waste Management Facilities Operations Division began processing yard waste into mulch at the landfill and residential drop-off centers. The new contract for hauling leachate resulted in a 16.7% decrease per gallon in the cost of leachate disposal. A Disaster Debris Management Contract was awarded for Lake County, and the Lady Lake landfill was certified by the Florida Department of Environmental Protection (FDEP) as eligible for closure. Stationary compactors for solid waste were installed at the County landfill and at the Lady Lake Drop-Off Center, resulting in a 20% increase in tonnage transported. Nine employees obtained State Certification for a variety of landfill operations.

FY 2002 AND 2003 DEPARTMENT OBJECTIVES

The following is a summary of departmental objectives which tie directly to the FOCUS AREAS of the Board of County Commissioners and are funded within the department's balanced budget.

Focus I: Sustainable Environment

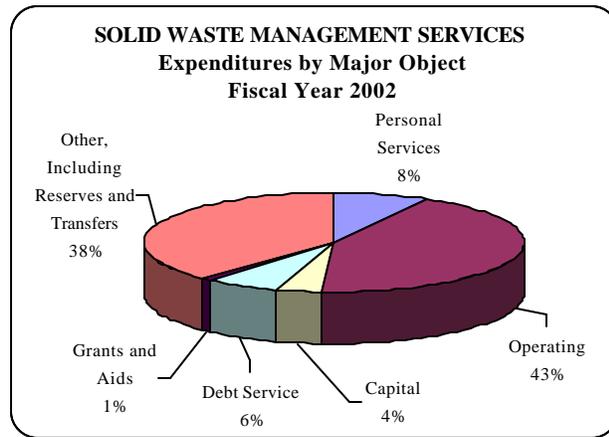
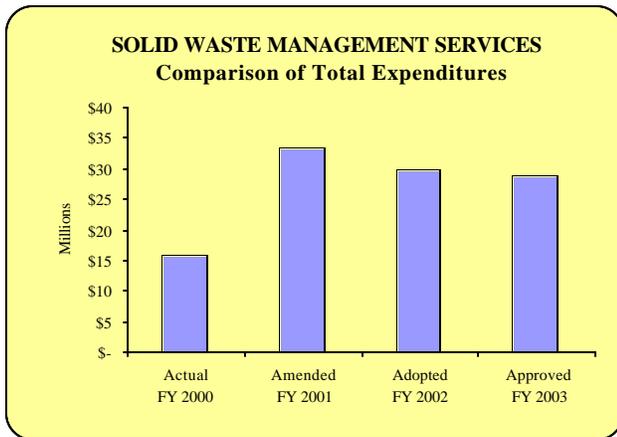
- Fully implement Universal Collection upon approval by the Board of County Commissioners by August 2002.
- Lobby legislature to restore recycling, tire and litter grants during 2002.
- Develop and implement a public awareness campaign on proper disposal of electronic products in 2002.
- Construct the Phase IIC Infill Landfill between the current Class I cell and the Ash Monofill Cell at the County Landfill site by 9/30/03.

Focus IV: Increase Citizen Confidence

- Implement upgraded scales software.
- Build and operate new recycling facility.
- Enhance Receivables program to increase collections of past due invoices for collection and disposal by June 2002.
- Install video monitoring system at the waste-to-energy facility by March 2002.



FINANCIAL HIGHLIGHTS



Significant changes. The Landfill Fund budget decreased \$2,617,274 (-10.94%) in FY 2002 and remains relatively flat in FY 2003. There are three main reasons for the FY 02 decrease: (1) State grants totaling more than \$200,000 were cut from the State budget and consequently affected the local level as well; (2) An increase in the pay-off of the line-of-credit (\$1,300,000) was part of the FY 01 budget that will not be repeated. This amount shows as a transfer out from the Landfill Enterprise Fund, and a transfer in to the Capital Projects Fund. In addition, reserves are expected to decline by approximately \$400,000 in each fiscal year due to the change in the fee structure and the rising costs of the incinerator.

The Capital Projects Fund shows a decrease in FY 02 because of the line-of-credit payment decrease discussed in the paragraph above. The budget for the Closures and Long-Term Care Fund includes approximately \$400,000 of capital expenses in each budget year to fulfill federal and state guidelines on the closure of the County's Astatula Phase IIB landfill site.

Expenditures by Major Object	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Personal Services	\$ 1,816,973	\$ 2,139,441	\$ 2,368,801	\$ 2,606,938
Operating Expenses	10,531,550	13,466,361	12,884,357	11,868,006
Capital Outlay	71,586	1,849,715	1,169,841	3,413,313
Debt Service	717,947	2,101,904	1,900,000	1,850,000
Grants and Aids	208,438	180,556	177,358	258,975
Other (including transfers & reserves)	2,496,133	13,788,773	11,287,097	9,318,665
Total Expenditures	\$ 15,842,627	\$ 33,526,750	\$ 29,787,454	\$ 29,315,897

Staffing by Division	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Operations and Support	5	5	5	5
Support Services	5	6	7.5	7.5
MIS Scales and Residential Drop-offs	12	12	12	12
Special Programs	16.5	19	17.5	17.5
Waste Management Facilities Operations	14	14	17	17
Total Full-Time Positions	52.5	56	59	59



Department Summary and Highlights
Fiscal Years 2002 and 2003 Department of Solid Waste Management Services

DEPARTMENT OF SOLID WASTE MANAGEMENT

DEPARTMENT BUDGET BY PROGRAM	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Landfill Enterprise Fund:					
Operations & Support	\$ 1,038,512	\$ 433,718	\$ 429,047	(1.1%)	\$ 432,414
Fiscal Support Services	234,272	355,482	400,610	12.7%	424,056
MIS/Scales	257,708	352,526	344,353	(2.3%)	337,442
Residential Drop-Offs	201,253	275,890	256,047	(7.2%)	274,145
Recycling Programs	328,311	514,006	353,215	(31.3%)	484,525
IMPACT Center	386,380	531,141	464,075	(12.6%)	516,485
Playground Resurfacing Grant	-	26,153	-	(100.0%)	-
Recycling Education Grant	100,941	56,526	100	(99.8%)	100
Litter Control/Prevention Grant	17,499	17,500	-	(100.0%)	-
Waste Tire Grant	107,608	103,905	100	(99.9%)	100
Electronics Waste Grant	-	-	67,450	100.0%	-
Special Programs	8,436,883	11,078,723	10,884,803	(1.8%)	10,437,449
WMFO Admin	1,006,784	572,624	354,817	(38.0%)	369,797
Landfill/Leachate	495,007	793,348	768,777	(3.1%)	1,356,974
Transportation/Hauling	296,052	507,441	407,665	(19.7%)	458,804
Repair & Maintenance	93,760	152,122	127,510	(16.2%)	127,536
Hazardous Collection Center	264,674	326,695	364,978	11.7%	437,742
Transfers Out	2,496,134	4,396,011	3,054,763	(30.5%)	3,354,019
Contingency & Reserves	-	3,409,118	3,007,345	(11.8%)	2,640,854
Total Landfill Fund	<u>15,761,778</u>	<u>23,902,929</u>	<u>21,285,655</u>	(10.9%)	<u>21,652,442</u>
Capital Projects Fund	9,263	3,219,777	2,494,155	(22.5%)	1,959,247
Closures/Long-Term Care Fund	71,586	4,193,004	3,795,373	(9.5%)	3,406,373
Long-Term Capital Projects Fund	-	2,211,040	2,212,271	0.1%	2,297,835
Total Expenditures	<u>\$ 15,842,627</u>	<u>\$ 33,526,750</u>	<u>\$ 29,787,454</u>	(11.2%)	<u>\$ 29,315,897</u>

REVENUES BY SOURCE	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Franchise Fees	\$ 238,990	\$ 237,941	\$ 250,000	5.1%	\$ 250,000
Intergovernmental Revenues	240,810	177,930	50,200	(71.8%)	200
Charges for Services	15,304,379	15,917,512	17,028,419	7.0%	18,226,461
Miscellaneous Revenues	1,096,459	300,486	346,000	15.1%	347,500
Beginning Fund Balances	-	7,269,060	3,611,036	(50.3%)	2,828,281
Total Landfill Fund	<u>16,880,638</u>	<u>23,902,929</u>	<u>21,285,655</u>	(10.9%)	<u>21,652,442</u>
Capital Projects Fund*	1,077,113	3,219,777	2,494,155	(22.5%)	1,959,247
Closures/Long-Term Care Fund*	464,560	4,193,004	3,795,373	(9.5%)	3,406,373
Long-Term Capital Projects Fund*	321,894	2,211,040	2,212,271	0.1%	2,297,835
Total Revenues	<u>\$ 18,744,205</u>	<u>\$ 33,526,750</u>	<u>\$ 29,787,454</u>	(11.2%)	<u>\$ 29,315,897</u>

*Except for interest earned, the funding source for these Funds is a transfer from the Landfill Fund.



OPERATIONS AND SUPPORT DIVISION

Description: The Division carries out the Department and County missions as well as the Focus areas of the Board of County Commissioners by providing leadership, coordination, strategic planning, and direction to all Divisions and programs within the Solid Waste Management Services Department.

The Division also monitors all grants received by state and federal sources, and implements the recycling program in the unincorporated area of the County. This Division's budget also includes non-departmental expenditures such as transfers and contingencies.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
--------------------------------	------------------------	---------------------------	------------------------	------------------------

FOCUS AREA I: Sustainable Environment

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To increase the retention rate of employees within the Department by providing departmental orientation programs, training opportunities, team decision-making opportunities, and the implementation of the Quality processes. **[FOCUS IV (C, D)]**

Objective 1(a): To increase the retention rate of employees from 60% to 72% by Fiscal Year 2003.

Measures:

Retention rate of employees	60%	65%	70%	72%
Number of training programs provided	201	250	260	270
Average training programs per employee	4	5	5	5
% of employees completing department orientation	100%	100%	100%	100%
% of employees demonstrating job satisfaction	85%	87%	91%	93%

Objective 1(b): To demonstrate more than 50% of staff participating in at least one team experience by FY 2003.

Measures:

Number of employees participating on at least one team	25	28	30	32
Total number of team memberships for Department staff	80	85	90	95
Total number of teams	25	30	32	34
% of team recommendations implemented	75%	80%	82%	85%

Program Goal 2: To surpass the State-mandated goal to recycle thirty percent (30%) of materials from the solid waste stream. **[FOCUS I (B)]**

Objective 2(a): To increase by at least five percent (5%) annually the amount of recyclable materials processed and marketed through the Recycling/IMPACT Center.

Measures:

Percentage of total solid waste stream recycled	32%	33%*	34%	35%
Tons of recyclables processed and marketed	10,808	11,889	13,672	15,723
Percentage increase in recyclable materials	27%	10%	15%	15%

*Estimated based on actual recycling rate for FY 2000.



OPERATIONS AND SUPPORT DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over 2001 Amended	Approved Budget FY 2003
Personal Services	\$ 328,064	\$ 378,768	\$ 401,321	6%	\$ 432,829
Operating Expenses	347,684	1,061,305	745,822	(30%)	184,485
Capital Outlay	71,586	1,225,952	834,771	(32%)	2,530,513
Debt Service	717,947	2,101,904	1,900,000	(10%)	1,850,000
Grants and Aids	208,438	180,556	177,358	(2%)	258,975
Other Uses (Transfers & Reserves)	2,496,133	13,782,663	11,287,097	(18%)	9,318,665
Total Expenditures	\$ 4,169,852	\$ 18,731,148	\$ 15,346,369	(18%)	\$ 14,575,467

<i>Authorized Full-Time Positions</i>	5	5	5	5
---------------------------------------	----------	----------	----------	----------

Significant expenditures and staffing changes. Operating Expenses decrease significantly in Fiscal Years 2002 and 2003 because of the loss of state-funded grants funding litter control, use of waste tires, playground resurfacing, and recycling education. Capital Outlay costs increase in FY 2003 to complete the building of a \$2.3 million additional landfill. Debt Service payments on the Line-of-Credit comply with the debt service schedule. Reserves are projected to decrease in Fiscal Years 02 and 03 by approximately \$400,000 each year, and the transfer to pay off the Line-of-Credit earlier than scheduled was eliminated in FY 02 and 03.

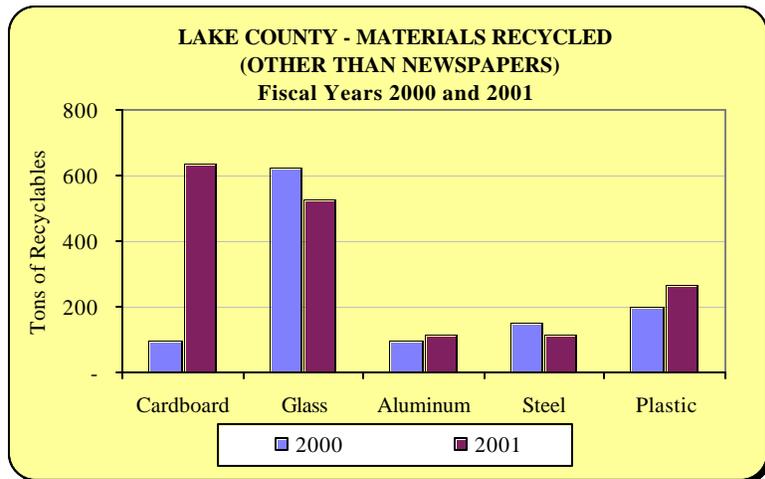
2002 and 2003 KEY ACTION STEPS:

Program Goal 2

- ❖ Full implementation of Universal Collection upon approval of the Board of County Commissioners.
- ❖ Lobby legislature to restore recycling, tire and litter grants.

DID YOU KNOW?

Lake County recycles more than 5,000 tons of newspapers each year. The chart at the right shows other materials recycled during the year.





FISCAL SUPPORT SERVICES DIVISION

Description: The Division provides daily fiscal support for the Department, including processing invoices for payment and providing customer service functions for inquiries related to solid waste disposal and collection. In addition, the staff monitors and updates the Solid Waste Assessment roll and certifies the roll to the Tax Collector.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
--------------------------------	------------------------	---------------------------	------------------------	------------------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1 : Continue to revise processes for efficiencies in cost control and revenue collections.

[FOCUS IV (D)]

Objective 1(a): Institute effective collection procedures for outstanding invoices (for solid waste collection and disposal) issued at Certificate of Occupancy by October 2002.

Measures:

Estimated invoices	N/A	3,500	3,600	3,700
Processed in a timely manner	N/A	Yes	Yes	Yes

Objective 1(b): To increase the collection rate to 96% by October 2002, and 98.5% by October 2003 .

Measures:

Percentage invoices collected	N/A	90%	96%	98.5%
-------------------------------	-----	-----	-----	-------

Objective 1(c): To develop and implement financial models and audit procedures that will result in cost savings.

Measures:

At least 2 financial models implemented	Yes	Yes	Yes	Yes
At least one internal audit conducted	Yes	Yes	Yes	Yes

Program Goal 2: To implement purchasing procedures that will decrease the number of invoices (for Department purchases) that must be processed. **[FOCUS IV (D)]**

Objective 2(a): Reduce the number of invoices that must be processed from 3,990 to 3,600 by the FY 2003.

Measures:

Number of invoices processed	3,990	3,790	3,695	3,600
------------------------------	-------	-------	-------	-------



FISCAL SUPPORT SERVICES DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over 2001 Amended	Approved Budget FY 2003
Personal Services	\$ 157,254	\$ 203,555	\$ 322,822	59%	\$ 342,202
Operating Expenses	77,017	117,847	62,088	(47%)	63,754
Capital Outlay	-	27,580	15,700	(43%)	18,100
Total Expenditures	\$ 234,271	\$ 348,982	\$ 400,610	15%	\$ 424,056

<i>Authorized Full-Time Positions</i>	5	6	7.5	7.5
---------------------------------------	----------	----------	------------	------------

Significant expenditures and staffing changes. A reorganization within the Department brought 1.5 positions from the Special Programs Division. These Environmental Inspectors will assist the Assessment Specialists in determining accuracy of the Solid Waste Assessment charges to the homeowner. Operating Expenses cut in FY 02 included \$19,000 in contractual services and temporary staffing. Also, FY 01 included \$19,000 for software maintenance and upgrades which was not repeated. One small vehicle for the Inspectors will be purchased in each of the two fiscal years.

2002 and 2003 KEY ACTION STEPS:

Program Goal 1

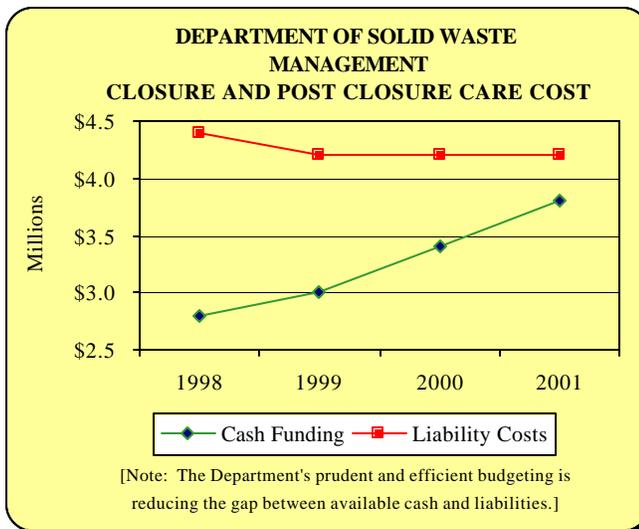
- ❖ Develop and implement accounts receivable collection procedures to recover outstanding residential invoice amounts.
- ❖ Develop and implement financial models for conversion to the Universal Collection Solid Waste System for the County to reduce disposal costs.
- ❖ Review and audit waste-to-energy payments to ensure efficient management of Solid Waste resources.
- ❖ Prepare financial assurance reports in-house to minimize long-term landfill closure and monitoring costs.

Program Goal 2

- ❖ Review, analyze, and effect changes to control and minimize long-term landfill closure and monitoring costs.
- ❖ Continue refinement of the CDPlus Solid Waste Management software to improve customer service efficiency.

DID YOU KNOW?

The Lake County Resource Recovery Facility generates electricity each day from burning garbage that is equal to the combustion of almost 170,000 barrels of fuel oil.





SPECIAL PROGRAMS DIVISION

Description: Provides oversight, coordination, planning and guidance for contracts administration, permitting and regulatory oversight, hazardous waste management and collection, and special projects within the Solid Waste Management Services Department.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
--------------------------------	------------------------	---------------------------	------------------------	------------------------

FOCUS AREA I: Sustainable Environment

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To increase the amount of hazardous waste collected and properly disposed from Lake County residents and small businesses. **[FOCUS IV (A)]**

Objective 1(a): To maintain contractual disposal amounts at present level and increase the amount of household hazardous waste collections from the residents of Lake County by at least 5% each fiscal year by implementing alternative disposal methods.

Measures:

Tons of hazardous material disposed by contractor	45.6	48.0	50.0	52.5
Pounds collected at Drop-Offs	49,740	52,227	54,838	57,580
Pounds collected at Mobile Unit	61,693	64,778	68,017	66,656
% increase in hazardous waste collections	N/A	5%	5%	5%

Program Goal 2: Encourage the proper handling, storage and disposal of hazardous waste generated by small businesses. **[FOCUS I (B)]**

Objective 2(a): To increase the participation of qualified Conditionally Exempt Small Quantity Generators (CESQG) by 5% each fiscal year by registration and onsite assistance visits through the Lake County Environmental Outreach (LEO) program.

Measures:

Pounds collected from CESQGs	9,925	10,421	10,942	11,489
Number of SQG verification visits	117	600	630	661
Number of Pollution Prevention (P2) visits	117	600	630	661
Increase in CESQG participation	49	51	54	57
% increase in participation		4.1%	5.9%	5.6%

Program Goal 3: To provide adequate solid waste to enable optimum utilization of the waste-to-energy facility, in accordance with the approved service agreement. **[FOCUS AREA I]**

Objective 3: To satisfy in-county solid waste tonnage delivery guarantee of 130,000 tons per year by reducing the tonnages delivered.

Measures:

Tons of in-county solid waste delivered to the waste-to-energy facility	139,846	142,500	142,845	139,746
---	---------	---------	---------	---------



SPECIAL PROGRAMS DIVISION

EXPENDITURES	Actual	Amended	Adopted	% Change	Approved
	FY 2000	Budget	Budget	Over 2001	Budget
		FY 2001	FY 2002	Amended	FY 2003
Personal Services	\$ 253,084	\$ 326,716	\$ 296,125	(9%)	\$ 293,955
Operating Expenses	8,448,471	11,078,702	10,970,206	(1%)	10,523,836
Capital Outlay	-	-	50,900	100%	57,400
Total Expenditures	\$ 8,701,555	\$ 11,405,418	\$ 11,317,231	(1%)	\$ 10,875,191

<i>Authorized Full-Time Positions</i>	<i>12.5</i>	<i>14</i>	<i>12.5</i>	<i>12.5</i>
---------------------------------------	-------------	-----------	-------------	-------------

Significant expenditures and staffing changes. The Division transferred 1.5 positions (Environmental Inspectors) to the Fiscal Support Division. The increase in Capital Outlay reflects expenditures in the Electronics Waste Grant in Fiscal Year 2002, and a new chemical storage building in Fiscal Year 2003. The County is expected to settle the lawsuit involving the County's incinerator in FY 2002, thus reducing the operating budget by \$400,000 (which reflected attorneys' fees in FY 01).

2002 and 2003 KEY ACTION STEPS:

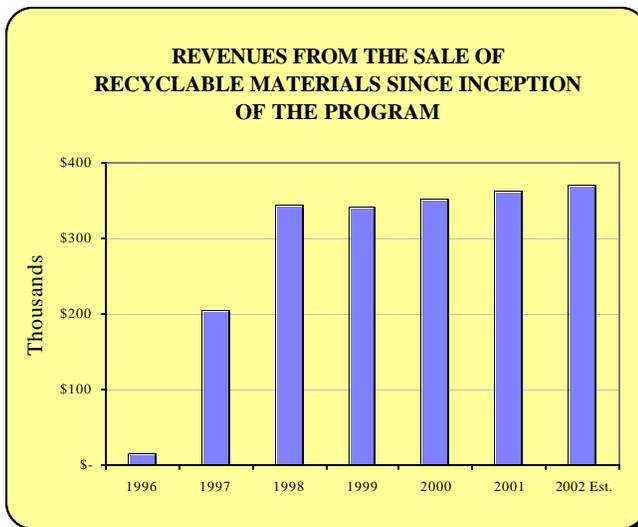
Program Goal 1

- ❖ Completion of facility improvements in order to facilitate the collection, segregation and preparation for transport of discarded electronic products.

Program Goal 2

- ❖ Development and implementation of public awareness campaign to raise the public's awareness of issues relating to the improper disposal of discarded electronic products and the benefits of proper collection and recycling, which is the core of the E-Waste Program.
- ❖ Begin training program to allow Environmental Inspectors to become certified as Certified Hazardous Materials Managers, a nationally recognized professional accreditation in the field of hazardous materials.

DID YOU KNOW?
 Lake County recycled 26,824 tons of material since 1996 through curbside collection, citizen drop-off centers, Trash-to-Treasure, commercial, government, institutional, and household hazardous waste programs.





MIS, SCALES, and RESIDENTIAL DROP-OFFS DIVISION

Citizen Drop-Off Section

Description: The Section provides the safe, efficient, and environmentally responsible collection of solid and hazardous waste generated by the residents of Lake County in a manner consistent with regulatory agency guidelines and specific goals adopted by the Board of County Commissioners.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
--------------------------------	------------------------	---------------------------	------------------------	------------------------

FOCUS AREA I: Sustainable Environment

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To increase public awareness of the proper collection practices at the residential and citizen drop-off facilities. **[FOCUS IV (A)]**

Objective 1(a): To decrease the rate of rejected recycling containers to less than .5% by the end of FY 03.

Measures:

Total number of recycling containers delivered	665	750	800	900
% rejected loads	1.40%	1.00%	0.50%	0.30%

Objective 1(b): To reduce the number of citizen complaints from residential drop-off facilities and improve overall response time.

Measures:

Total citizens served at Drop-Offs	69,216	74,100	76,000	80,000
Number of citizen complaints from Drop-Offs	37	19	12	10
Average response time to customer, in minutes	45	30	15	10
% of complaints resolved same day	100%	100%	100%	100%

Program Goal 2: Increase the total tonnage diverted from the solid waste stream for recycling. **[FOCUS I (B)]**

Objective: To increase tonnage of recyclables collected at the citizen drop-offs by 5% each year through Fiscal Year 2003.

Measures:

Total number of recycled tons collected at Drop-Offs	12,836	13,478	14,152	14,860
Total number of educational fliers distributed	New	2,000	3,500	5,000
% increase in recyclables at Drop-Offs		5%	5%	5%

Program Goal 3: To involve employees in the mission of Lake County government “Earning Community Confidence through Excellence in Service”. **[FOCUS IV C)]**

Objective: To involve at least 75% of all division employees in at least one (1) team experience over the next two (2) years.

Measures:

Number of staff	6	6	6	6
Number of staff on at least 1 team	2	3	4	5
Cumulative percent	33%	50%	67%	83%
Team recommendations implemented	Yes	Yes	Yes	Yes



MIS, SCALES, and RESIDENTIAL DROP-OFFS DIVISION

Management Information Services (MIS) and Scales Section

Description: This Section provides Information Technology support to the Department for local and wide area networks, productivity and proprietary software applications, database development and management, and solid waste stream analysis. Maintains state certified truck scale sites at the County landfill and Waste-to-Energy facility. Captures, stores, and retrieves all tonnage data associated with the management of solid waste in Lake County.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
--------------------------------	------------------------	---------------------------	------------------------	------------------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To provide benchmark Information services and support to department end-users.

[FOCUS IV (E)]

Objective 1(a): To increase overall system up time to 99% by the end of FY 2003.

Measures:

Number of systems and computers supported	32	34	36	37
Total number of hours systems required online	5,984	7,220	8,664	8,760
Total number of hours of down time	179	96	48	24
Overall % up-time for system	97.1%	98.3%	99.4%	99.7%

Program Goal 2: To increase the accuracy of transaction data at scale sites. **[FOCUS IV (D)]**

Objective 2(a): To decrease the rate of reworked/corrected tickets to less than 2.5% by the end of Fiscal Year 2001.

Measures:

Total number of customer scale transactions	49,771	58,000	61,000	63,000
Total number of reworked/corrected tickets	1,474	1,400	1,330	1,263
% of reworked/corrected tickets	3.0%	2.4%	2.2%	2.0%

Program Goal 3: To involve employees in the mission of Lake County Government "Earning Community Confidence through Excellence in Service." **[FOCUS IV (B)]**

Objective 3(a): To involve at least 50% of all Division employees in at least one (1) team experience over the next two (2) years.

Measures:

Number of staff	5	6	6	6
Number of staff on at least 1 team	5	6	6	6
Cumulative percent	100%	100%	100%	100%
Team recommendations implemented	Yes	Yes	Yes	Yes



MIS, SCALES and RESIDENTIAL DROP-OFFS DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over 2001 Amended	Approved Budget FY 2003
Personal Services	\$ 353,949	\$ 370,269	\$ 386,426	4%	\$ 416,522
Operating Expenses	105,012	171,356	173,288	1%	173,865
Capital Outlay	-	86,791	40,686	(53%)	21,200
Total Expenditures	\$ 458,961	\$ 628,416	\$ 600,400	(4%)	\$ 611,587
<i>Authorized Full-Time Positions</i>	<i>12</i>	<i>12</i>	<i>12</i>		<i>12</i>

Significant expenditures and staffing changes. There were no significant changes to this budget, other than cost-cutting measures in Capital (postponing purchases of containers and a truck) until the next biennial budget cycle.

2002 and 2003 KEY ACTION STEPS:

Scales Program Goal 2

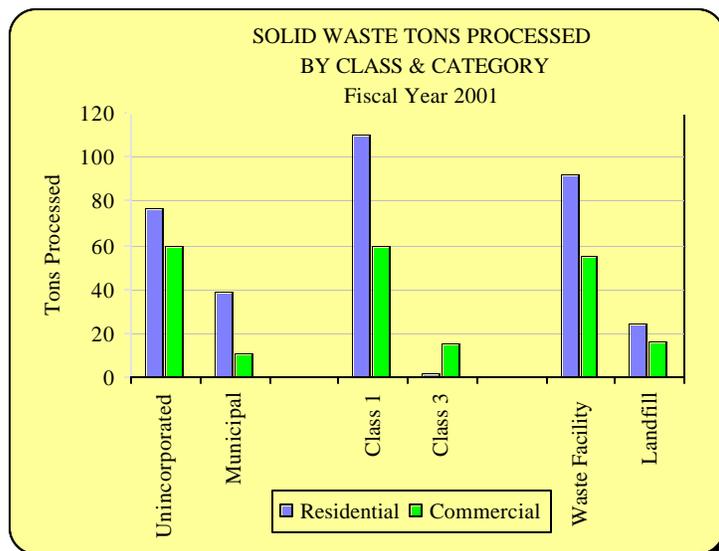
- ❖ Install a cutting edge video surveillance system with remote monitor and control at the Waste-To-Energy facility.

Drop-Off Facilities Program Goal 1

- ❖ Train all landfill attendants to be Certified Transfer Station Operators.
- ❖ All drop-off facilities will be upgraded/retrofitted to accept installation of municipal solid waste compactors.

DID YOU KNOW?
Trash-to-Treasure Hours of Operation: Weekdays 7:30 a.m. until noon.

DID YOU KNOW?
 MIS Scales Division uses the same microprocessor as NASA does on the space shuttle.





WASTE MANAGEMENT FACILITIES OPERATIONS DIVISION

Administration Section

Description: The Division provides the safe, effective and environmentally responsible transportation and disposal of waste generated by the residents and small businesses of Lake County in accordance with federal, state, and local regulations and Lake County’s desire to “Keep Lake County Beautiful.”

The Administration Section provides for the technical management of the Solid Waste system for the citizens of Lake County in accordance with federal, state and local regulations as outlined in applicable permits.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
--------------------------------	------------------------	---------------------------	------------------------	------------------------

FOCUS AREA I: Sustainable Environment

Program Goal I: Inspect, identify and manage the Lake County Solid Waste Stream. **[FOCUS I (B)]**

Objective I(a): To effectively manage the solid waste stream and provide proper disposal for additional waste due to increases in population by the FY 2003. The target by Fiscal Year 2003 is to have 10% of all incinerated tons recycled.

Measures:

Total Lake County tons incinerated	139,904	142,500	142,943	142,493
Total Lake County tons landfilled (no ash)	29,940	22,000	22,000	22,000
Total tons of Municipal Solid Waste (MSW) processed	169,844	164,500	164,943	164,439
Total tons of Class III waste processed	4,298	4,405	4,516	4,628
Total tons of Yard Waste processed	2,500	2,875	4,313	6,469
Total tons of ash residue processed	39,969	41,000	41,000	41,000
Total tons of recycling processed	9,528	10,481	12,053	13,861
% of recycled tons compared to incinerated tons	7%	7%	8%	10%
% of recycled tons compared to landfilled tons	32%	48%	55%	63%

Objective I(b): Provide qualified personnel to ensure compliance with federal, state and local regulations as outlined in applicable permits with no violations or fines.

Measures:

Number of facilities monitored for FDEP compliance	4	4	4	4
% of employees maintaining FDEP certification	4%	6%	8%	10%
Personnel attending certification &/or training courses	3	4	4	4
% of compliance with FDEP permits & procedures	100%	100%	100%	100%
Dollars paid in fines for non-compliance with FDEP	\$0	\$0	\$0	\$0



WASTE MANAGEMENT FACILITIES OPERATIONS DIVISION

Repair and Maintenance Section

Description: Provides general upkeep and minor repairs for facilities and equipment.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
--------------------------------	------------------------	---------------------------	------------------------	------------------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: Provide quality maintenance of landfills and drop-off facilities. **[FOCUS IV (B)]**

Objective: Maintain the costs for mowing and maintaining the County's closed landfills by contracting these services in a prior year (FY 2000).

Measures:

Acres of long-term care facilities mowed and maintained	140	140	140	144
Unit cost per acre per year for mowing landfills	\$ 121.43	\$ 121.43	\$ 121.43	\$ 121.43

Program Goal 2: Complete routine and emergency repairs and maintain general upkeep for all Solid Waste Management Services Facilities. **[FOCUS IV (B)]**

Objective 2(a): Effectively schedule man-hours and prioritize work assignments for completion of 95% of assignments on time by utilizing a work order process and efficient use of personnel and materials for by the Fiscal Year 2003.

Measures:

Number of work orders received	200	220	242	266
Number of work assignments completed as scheduled	130	165	206	253
% complete by time indicated	65%	75%	81%	95%

Objective 2(b): Minimize man-hour usage for miscellaneous material purchases by 20% for Fiscal Year 2002 and an additional 10% for Fiscal Year 2003 by implementing a process of maintaining adequate stock inventory through bulk purchasing of commonly used supplies.

Measures:

Number of bulk inventory purchase orders	5	7	10	14
% reduction in trips to hardware store for miscellaneous material	10%	15%	20%	30%



WASTE MANAGEMENT FACILITIES OPERATIONS DIVISION

Landfill/Leachate Section

Description: Ensure safe, effective and environmentally responsible disposal of waste in the Phase IIA (Ash Monofill), Phase II B (Class I), and Phase IIC Infill (to be constructed) landfills, including leachate, as required by applicable permits.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA I: Sustainable Environment

Program Goal 1: Pursue alternate methods of disposal of waste and leachate. [FOCUS I (B)]

Objective 1(a): To effectively manage existing landfill capacity to keep pace with the estimated 4.4% increases in population and construct Phase IIC (Infill) landfill beginning in Fiscal Year 2002.

Measures:

Estimated tons of waste disposed in Class I Landfill	29,940	22,000	22,000	22,000
Volume of available disposal capacity IIA	21,675	24,000	34,000	44,000
Volume of available disposal capacity IIB	159,458	89,992	20,526	-
Volume of available disposal capacity IIC	-	-	100,000	38,940
Tons of ash residue landfilled	39,969	41,000	41,000	41,000
% landfilled as compared to incineration	21%	15%	15%	15%

Objective 1(b): To effectively manage the disposal of leachate by minimizing the leachate generation area and establishing alternative disposal markets.

Measures:

Gallons of leachate hauled to treatment facility	2,559,990	2,500,000	3,370,000	2,590,000
Number of trips to treatment facility	445	417	562	432
Cost per gallon for leachate disposal	\$0.05	\$0.12	\$0.08	\$0.06
Exposed leachate generation area (in acres)	11.425	11.43	15.04	11.57
Amount of leachate (in gallons) hauled per acre	224,049	218,818	224,069	223,854



WASTE MANAGEMENT FACILITIES OPERATIONS DIVISION

Transportation/Hauling Program

Description: Provides for the essential transportation of solid waste and special waste, equipment and material, to its appropriate disposal, recycling and/or processing location.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
--------------------------------	------------------------	---------------------------	------------------------	------------------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: Increase efficiency of transporting municipal solid waste (MSW) from Drop-Off Facilities.
[FOCUS IV (D)]

Objective: Increase the efficiency of transporting MSW from the remote Drop-Off Facilities by increasing the amount hauled per trip to 4.5 tons in Fiscal Year 2002 and 5.5 tons in Fiscal Year 2003.

Measures:

Tons of MSW transported from remote Drop-Off Facilities	4,037	4,356	4,700	5,071
Number of loads pulled from remote Drop-Off Facilities	1,474	1,245	1,044	922
Tons per load from remote Drop-Off Facilities	2.74	3.5	4.5	5.5
Number of permanent remote Drop-Off Facilities	4	4	5	5
% of increase in tons hauled per load	N/A	78%	78%	82%



WASTE MANAGEMENT FACILITIES OPERATIONS DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over 2001 Amended	Approved Budget FY 2003
Personal Services	\$ 724,616	\$ 860,133	\$ 962,107	12%	\$ 1,121,430
Operating Expenses	1,553,366	1,037,151	932,953	(10%)	922,066
Capital Outlay	-	509,392	227,784	(55%)	786,100
Total Expenditures	\$ 2,277,982	\$ 2,406,676	\$ 2,122,844	(12%)	\$ 2,829,596
<i>Authorized Full-Time Positions</i>	<i>18</i>	<i>19</i>	<i>22</i>		<i>22</i>

Significant expenditures and staffing changes. A "spotter" at the landfill is necessary to inspect the types of waste brought to the landfill dump and to the incinerator to ensure the citizens of disposal compliance, such as hazardous waste, etc. In prior years, the County contracted to provide those services; however, in order to provide more quality assurance, three additional full-time staff were added. The increase in Personal Services and the decrease in Operating Expenses reflects this change. Capital Outlay purchases for FY 02 include a forklift at the IMPACT Center, trailers for leachate and hauling, and expansion and safety redesign for two drop-off stations. FY 03 includes the purchase of three major pieces of heavy equipment: dozer, loader, and tanker (\$660,000).

2002 and 2003 KEY ACTION STEPS:

Administration Section Program Goal 1

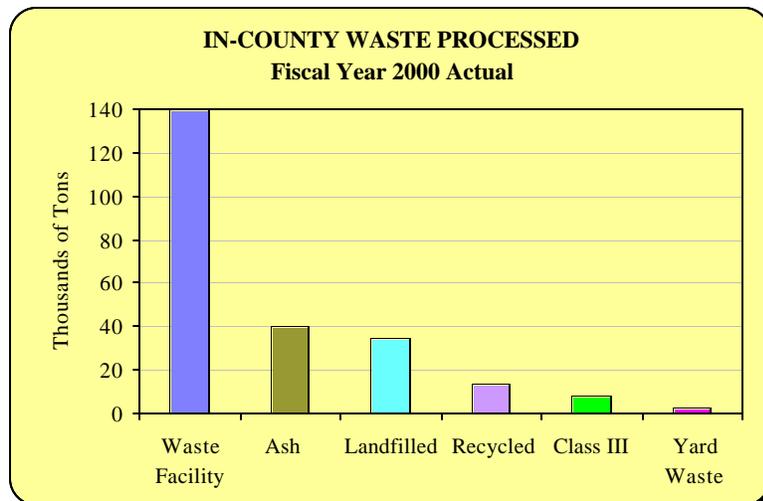
- ❖ Complete Pine Lakes Residential Drop-Off Center project to provide a permanent facility for the collection of municipal solid waste, recyclable materials, household hazardous waste and yard waste for area residents.
- ❖ Modify and expand the Astor, Loghouse and Paisley Residential Drop-Off Centers and install stationary compactors to more effectively collect solid waste and recyclable materials.
- ❖ Construct a new Recycling Facility to process increasing quantities of recyclable materials, achieve better quality for maximum revenues and divert waste to maximize landfill capacity.

Leachate Section Program Goal 1

- ❖ Construct the Phase IIC Infill Landfill to provide Lake County with additional landfill capacity to meet the County future needs while protecting the environment.

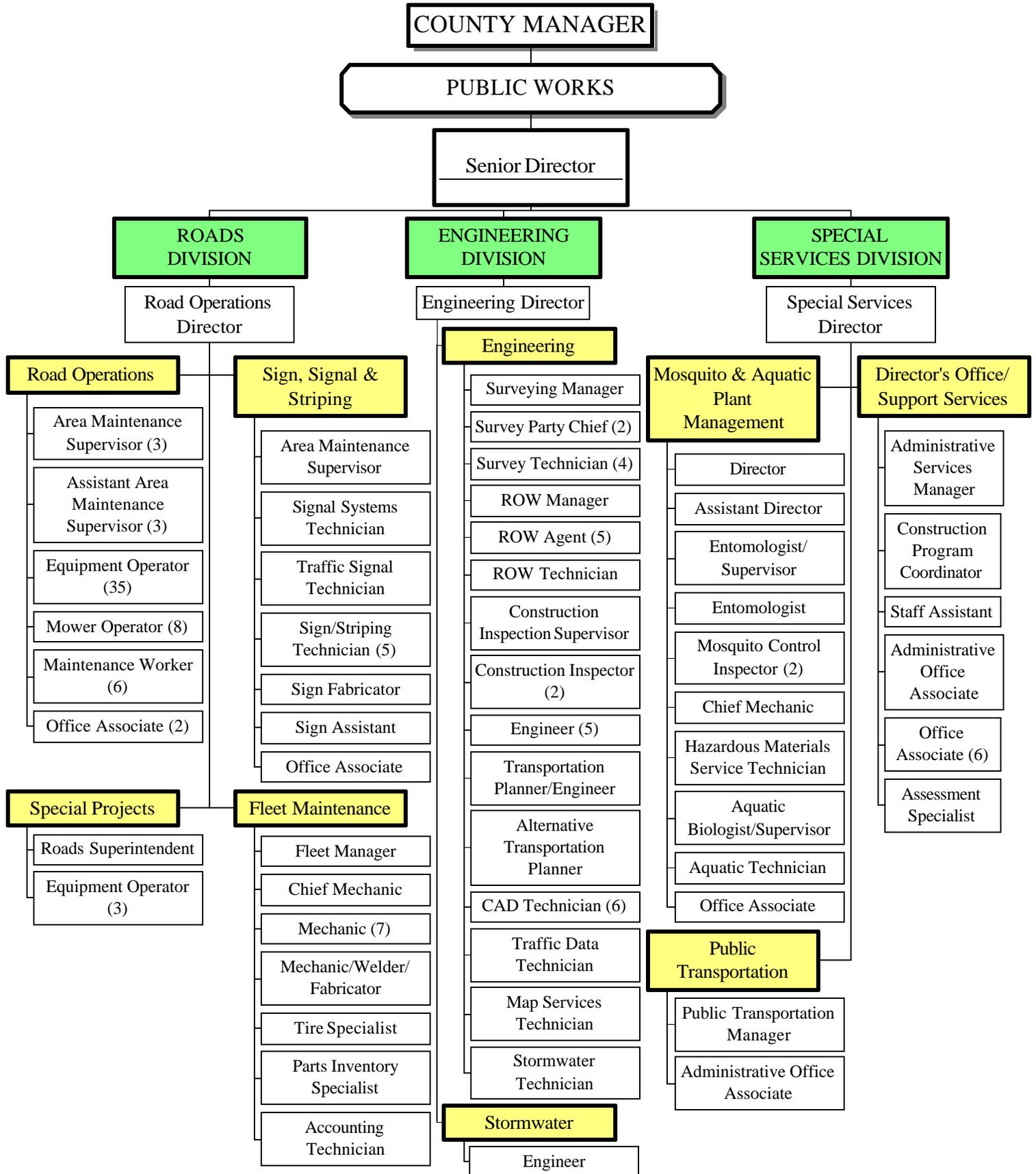
DID YOU KNOW?

The waste generated per person for Lake County is about 1.17 tons per year, or 6.41 pounds per day.





Public Works Organization Chart





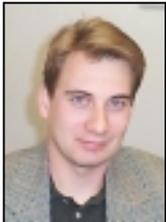
Public Works



James A. Stivender, Jr.
Senior Director

352-253-4900
jstivender@co.lake.fl.us

147 full-time employees



Kristian Swenson
Road Operations
Director

253-4980
kswenson@co.lake.fl.us

86 full-time employees



Frederick J. Schneider
Engineering Director

253-4944
fschneider@co.lake.fl.us

35 full-time employees



Peggy A. Dionne
Special Services
Division Director

253-4907
pdionne@co.lake.fl.us

25 full-time employees



DEPARTMENT OF PUBLIC WORKS

MISSION

To promote professional and proactive public works activities for the citizens of Lake County.

BENCHMARK

Categorize County mowing districts to maximize efforts within high profile areas as a method to reduce complaints through customer satisfaction.

Benchmark Partner: Orange County *Orangescape Program* (modified).

SERVICES

The Divisions within the Department are: *Road Operations*, which includes Fleet Maintenance; *Engineering*, which includes Stormwater Management and Public Transportation; *Special Services*, which includes Mosquito Control and Aquatic Plant Management and Special Assessments.

FISCAL YEARS 2000 AND 2001 RESULTS AND OUTCOMES

The following is an executive summary of the results of departmental major initiatives, service efforts, and accomplishments which directly tie to the Board of County Commissioners' Focus Areas and Goals for those fiscal years.

The Road Operations Division applied the Emergency Preparedness Plan to Tropical Storm Gabrielle. The division also inventoried 80% of Lake County traffic signs, to include locations and sign-specific information. The staff developed public information tools on road maintenance issues. Road maintenance comment cards for quality assurance purposes also were developed and distributed.

The Transportation Section of the Engineering Division held a major transportation summit in October 2001. Major participants included Lake County and its 14 municipalities, Florida Department of Transportation (FDOT) and Turnpike, Metroplan Orlando, Volusia County, Marion County, Orange County, and Seminole County. The staff completed a joint study between Lake County and Orange County in Southeast Lake County for road improvement needs and future planning. The Section also received over \$2 million in State FDOT Safety Grants for improving County Roads 42, 561 and others.

The Design Section of the Engineering Division outsourced to consultants over 20 road, stormwater, and transportation projects and continued to manage existing contracts. The Section completed the planning study of the Lake Griffin Stormwater Basin and began design retrofits of five existing facilities in this basin. The staff began planning the study of the Lake Minnehaha Basin for stormwater retrofit improvements. They held summit meetings between Lake, Marion and Sumter Counties with regard to fast growth occurring in the Northwest area of Lake County and adjacent counties.

The Special Services Division was one of the major team players in the organization of the County's new responsibility as the Community Transportation Coordinator. Also, in June, the Department successfully tested the Emergency Preparedness Plan for hurricane response.

FY 2002 AND 2003 DEPARTMENT OBJECTIVES

The following is a summary of departmental objectives which tie directly to the FOCUS AREAS of the Board of County Commissioners and are funded within the department's balanced budget.

Focus I: Sustainable Environment

- ✍ Continue to reduce pollutant loading from stormwater runoff into lakes and streams through education, development review and capital improvement retrofits of existing systems.
- ✍ Accelerate the public information effort regarding invasive and problematic aquatic plants.

Focus III: Nourish Communities

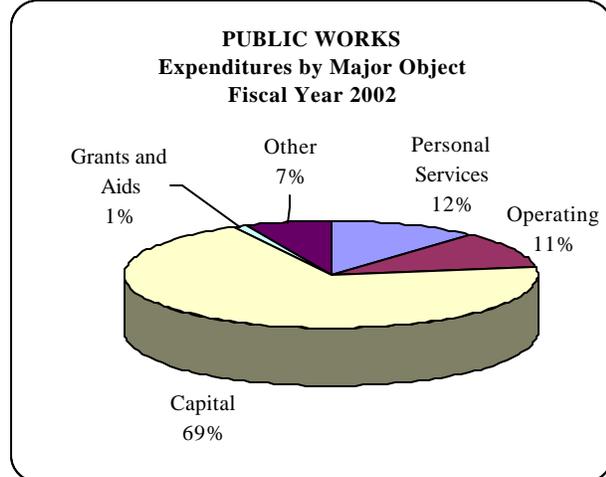
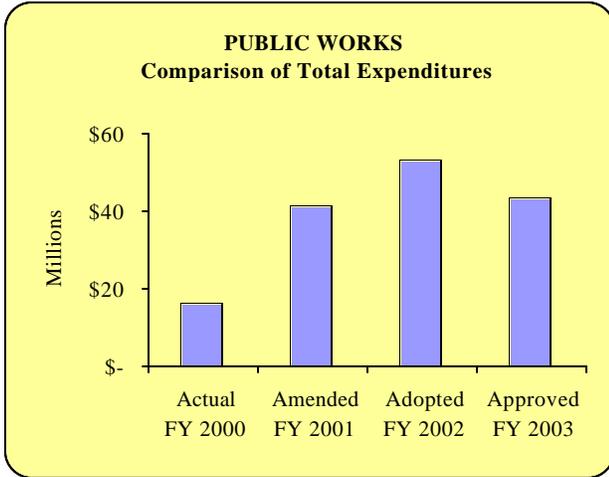
- ✍ Creative a proactive preventive maintenance program to retain infrastructure life
- ✍ Enhance the County multi-modal transportation system through partnering with citizens, businesses and Federal and State agencies.
- ✍ Continue to perform mosquito management activities to reduce disease transmission to human and domestic animals.

Focus IV: Increase Citizen Confidence

- ✍ Improve customer satisfaction through routine and non-routine maintenance and stormwater retrofitting projects.



FINANCIAL HIGHLIGHTS



Significant changes. During FY 2001, the County developed a new fund for Public Transportation that was added to this Department. The expenditures for this new fund account for the majority of the 31% increase in the Operating Expenses for this Department. The 25% increase in Capital Outlay is due to capital projects being budgeted for the first time in two funds and a \$10 million increase in road projects funded by impact fees. The Engineering Division's production rate is not synchronized with the capital dollars to be expended from the Road Impact Fee Fund. Because some of the road projects funded by the Impact Fee Fund were not completed by year end, they are being carried forward from FY 2001 to FY 2002.

The Stormwater Management Program was implemented in FY 2000 to fund stormwater cleanup efforts. Funding from a special property tax to citizens in unincorporated Lake County has increased from \$.10 per \$1,000 assessed taxable value of property to \$.30 per \$1,000 since its inception and is expected to continue to increase by \$.10 per \$1,000 for at least two more years. The budget for FY 2002 reflects the first time stormwater projects have been budgeted for this fund and accounts for some of the increase in the overall budget for this Department.

During FY 2001, the Board of County Commissioners approved funding \$2,000,000 from the extra penny sales tax revenue for road projects in FY 2002. The Department of Facilities and Capital Improvements has the responsibility for the oversight of the extra penny sales tax; therefore, the funding for said road projects is reflected in that Department's Capital Outlay budget and not included in the Capital Outlay dollars shown here.

Expenditures by Major Object	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Personal Services	\$ 5,137,546	\$ 5,828,571	\$ 6,187,309	\$ 6,490,621
Operating Expenses	2,661,418	3,958,912	5,707,090	5,582,317
Capital Outlay	6,368,249	27,797,716	37,102,306	26,648,951
Grants and Aids	611,636	624,654	556,939	559,724
Other (including transfers & reserves)	1,577,057	3,323,416	3,572,770	4,112,232
Total Expenditures	\$ 16,355,906	\$ 41,533,269	\$ 53,126,414	\$ 43,393,845

Staffing by Division	Actual FY 2000	Amended FY 2001	Adopted FY 2002	Approved FY 2003
Road Operations (including Fleet Maintenance)	84	85	86	86
Engineering (including Stormwater Management)	29	31	35	35
Special Services (including Mosquito Mgmt, Aquatic Plant Mgmt and Public Transportation)	28	30	26	26
Total Full-Time Positions	141	146	147	147



DEPARTMENT OF PUBLIC WORKS

EXPENDITURES BY PROGRAM	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Land Management	\$ -	\$ 50,000	\$ 38,445	(23.1%)	\$ -
County Transportation Trust Fund	9,504,519	15,104,811	13,917,979	(7.9%)	13,620,111
Road Impact Fee Fund	4,770,663	22,164,686	32,514,768	46.7%	22,250,878
Mosquito Management Fund	581,122	757,790	730,056	(3.7%)	736,131
Aquatic Plant Management Fund	204,383	256,753	270,889	5.5%	269,988
Public Transportation Fund	-	507,924	1,351,619	166.1%	1,686,612
Stormwater Management Fund	21,466	1,288,931	2,688,588	108.6%	3,182,833
Fleet Maintenance Fund	1,273,753	1,402,374	1,614,070	15.1%	1,647,292
Total Expenditures	\$ 16,355,906	\$ 41,533,269	\$ 53,126,414	27.9%	\$ 43,393,845

REVENUES BY SOURCE	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
General Fund:					
Land Management	\$ -	\$ 50,000	\$ 38,445	(23.1%)	\$ -
Transfer to Mosquito Control	553,551	583,463	523,982	(10.2%)	679,003
Transfer to Aquatic Plant Mgmt	176,860	158,157	209,976	32.8%	214,726
Transfer to Public Transportation	-	117,556	284,100	141.7%	316,170
General Fund Funding	730,411	909,176	1,056,503		1,209,899
% Change			16.20%		14.52%
County Transportation Trust Fund	10,189,167	15,104,811	13,917,979	(7.9%)	13,620,111
Road Impact Fees Fund	9,423,746	22,164,686	32,514,768	46.7%	22,250,878
Mosquito Management Fund	40,916	174,327	206,074	18.2%	57,128
Aquatic Plant Management Fund	50,501	98,596	60,913	(38.2%)	55,262
Public Transportation Fund	-	390,368	1,067,519	173.5%	1,370,442
Stormwater Management Fund	412,791	1,288,931	2,688,588	108.6%	3,182,833
Fleet Maintenance Fund	1,542,263	1,402,374	1,614,070	15.1%	1,647,292
Total Revenues	\$ 22,389,795	\$ 41,533,269	\$ 53,126,414	27.9%	\$ 43,393,845



ROAD OPERATIONS DIVISION

Description: Roads Maintenance is divided into and located in three different areas of the county. There are approximately 1200 miles of County-maintained roadway and, of this figure, nearly 230 miles are clay roads. Maintenance crews repair pot holes, mow shoulders (except on clay roads), check drainage, provide shoulder repair, trim trees, etc. This work is done on a cycle in the particular maintenance area or as needed. The personnel in Fleet Maintenance are responsible for County vehicle records, including tags and titles. Mechanics repair and maintain County vehicles and heavy equipment.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA III: Nourish Communities

FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: Perform maintenance on County road infrastructure to ensure longevity and citizen safety.

[FOCUS AREA III (A,B,C), FOCUS AREA IV (A)]

Objective 1(a): Respond to 100% of citizen service requests either through work completion or contact within three (3) business days of request.

Measures:

Number of service requests received	1,480	944	1,400	1,500
% service requests responded to within three (3) business days	Unknown	90%	92%	95%

Objective 1(b): Receive an average satisfactory rating of 4.0 on the returned customer comment cards. (New program in 2001 that rates services from 5 to 1, with 5 being Excellent, and 1 being Poor).

Measures:

Number of comment cards sent	0	300	600	600
Number of comment cards received	0	Implement	400	400
% of returned cards with 4.0 rating or higher	N/A	Implement	75%	80%

Objective 1(c): Maintain County clay roads to an acceptable standard to include crowns, drainage systems, and surface.

Measures:

Number of miles of County clay roads maintained	196	189	182	175
Miles of clay roads planned for paving	7	7	7	7
Estimated actual miles of clay roads paved	4	8	6	6
Miles of in-house surface treatment	0	1	1	1
Miles of clay roads built-up	13	12	12	11
% of miles improved through paving, surface treatment or build-up	9%	11%	10%	10%

Objective 1(d): During mowing season (April - November), maintain grass shoulders along County paved roads to provide aesthetically pleasing appearance and to maximize safety (modified mowing cycle program).

Measures:

Number of miles of County paved roads maintained	1,066	1,085	1,108	1,131
Mowing cycle lengths:				
High profile roads *	9 weeks	5 weeks	4 weeks	4 weeks
Medium profile roads *	9 weeks	7 weeks	6 weeks	6 weeks
Low profile roads *	9 weeks	9 weeks	8 weeks	8 weeks

* Profile ranking determined by maintenance area according to traffic volume, density of housing, and number of complaints.



ROAD OPERATIONS DIVISION

EXPENDITURES	Actual FY 2000	Amended Budget FY 2001	Adopted Budget FY 2002	% Change Over FY 2001	Approved Budget FY 2003
Personal Services	\$ 2,723,269	\$ 3,103,302	\$ 3,265,510	5%	\$ 3,427,798
Operating Expenses	1,896,863	2,484,296	2,661,834	7%	2,804,895
Capital Outlay	808,578	1,673,406	1,502,627	(10%)	2,274,482
Other Uses	1,096,225	1,432,880	1,380,147	(4%)	1,415,861
Total Expenditures	\$ 6,524,935	\$ 8,693,884	\$ 8,810,118	1%	\$ 9,923,036

<i>Authorized Full-Time Positions</i>	84	85	86	86
---------------------------------------	-----------	-----------	-----------	-----------

Significant expenditures and staffing changes. Gas Tax revenues comprise more than 90% of the funding for Public Works road surfacing, resurfacing and striping projects. Gas tax revenues grow by a modest 3%; therefore, in order to sustain increased needs as the County continues to grow, additional and appropriate revenue sources must be sought.

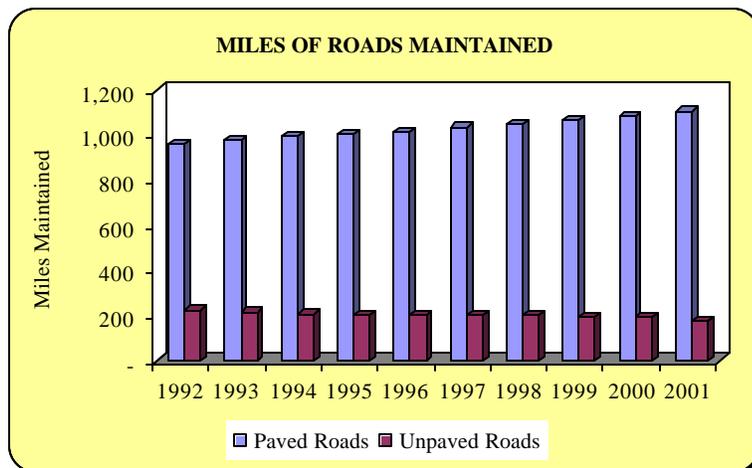
To assist in that endeavor, during FY 2001, the Board of County Commissioners approved funding \$2,000,000 from the extra penny sales tax revenue for road projects in FY 2002. The funding for these road projects is budgeted with the dollars in the Department of Facilities and Capital Improvements who has the oversight responsibility for the extra penny sales tax funding.

The staff of Fleet Maintenance has prepared an extensive analysis of costs for repair and maintenance, which has been reviewed and verified by an outside firm. Charging competitively in this enterprise endeavor, while maintaining quality service, is the key to the operation.

2002 and 2003 KEY ACTION STEPS

Program Goals 1

- ❖ Study light vehicle maintenance time and compare to industry standard.
- ❖ Continue inventory of Lake County signs (final 20%).
- ❖ Apply road stabilizer to selected clay roads to improve road quality.
- ❖ Perform inventory of County short line road markings while restriping simultaneously.





ENGINEERING DIVISION

Description: This Division directly supports the major core process, Growth-Related Road Construction, in addition to providing design, right-of-way, construction inspection, surveying, development review, and stormwater engineering services for County projects.

The Stormwater Management Program provides for the continuity of creating stormwater management plans in unincorporated Lake County through funding from a special ad valorem tax implemented in FY 2000.

The Public Transportation Fund provides the funding for the coordination of services and transportation for social services clients, agencies, organizations, groups, private entities and individuals.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA I: Sustainable Environment
FOCUS AREA III: Nourish Communities
FOCUS AREA IV: Increase Citizen Confidence

Program Goal 1: To manage growth in Lake County by ensuring quality road and subdivision construction projects. [FOCUS AREA III (A,B), FOCUS AREA IV (B)]

Objective 1(a): Increase the number of major road projects constructed in Lake County.

Measures:

Number of major constructed County road projects over \$1 million	-	3	4	6
Number of total projects built	10	16	18	21
Average cost of constructed projects	\$ 414,146	\$ 452,887	\$ 500,000	\$ 666,667

Objective 1(b): Assist individual lot owner and developer with State and local permitting process to ensure quality control.

Measures:

Number of subdivisions reviewed	22	20	20	20
Number of site plans reviewed	100	100	100	100
Number of projects per development review eng.	122	120	120	120

Program Goal 2: To provide safe roads for the citizens of Lake County. [FOCUS AREA III (C)]

Objective 2(a): Utilize the available traffic data to identify safety improvements on County roads.

Measures:

Number of traffic counts taken	315	310	300	300
Number of speed studies performed	40	52	45	45
Number of traffic safety studies performed	12	15	15	15
% of identified safety improvements vs. studies performed	50%	50%	50%	50%
% of identified safety improvements implemented	100%	100%	100%	100%

Program Goal 3: Implement programs and establish partnerships which will have a positive effect on the restoration of our natural environment, our lakes, and other water bodies.[FOCUS AREA I (A), FOCUS AREA IV (D,E)]

Objective: Establish partners and begin prioritizing and retrofitting watersheds.

Measures:

Number of watersheds in Lake County	252	252	252	252
Number of prioritized watersheds work-in-progress	1	2	4	6
Number of projects in design	0	4	6	8
Number of projects built	0	0	4	6
% of projects built vs. number of watersheds	0%	0%	1.6%	2.4%



ENGINEERING DIVISION

EXPENDITURES	Actual	Amended	Adopted	% Change	Approved
	FY 2000	Budget FY 2001	Budget FY 2002	Over FY 2001	Budget FY 2003
Personal Services	\$ 1,108,402	\$ 1,308,870	\$ 1,605,329	23%	\$ 1,681,872
Operating Expenses	228,299	605,579	1,283,214	112%	1,144,773
Capital Outlay	47,487	63,315	1,184,032	1770%	1,630,828
Other Uses	21,466	1,262,121	1,196,498	(5%)	1,430,920
Total Expenditures	<u>\$ 1,405,654</u>	<u>\$ 3,239,885</u>	<u>\$ 5,269,073</u>	63%	<u>\$ 5,888,393</u>
<i>Authorized Full-Time Positions</i>	29	31	35		35

Significant expenditures and staffing changes. During FY 2001, the County developed a new fund for Public Transportation that was added to this division. The expenditures for this new fund account for the majority of the increase in the Operating Expenses shown here. The increase in Capital Outlay is due to capital projects being budgeted for the first time in two funds for this division (Public Transportation and Stormwater Funds).

The Engineering Division's production rate is not synchronized with the capital dollars to be expended from the Road Impact Fee Fund. Therefore, the Board approved the addition of 2 positions to move forward at a faster pace with these projects.
the County.

In FY 2000, the Stormwater Management Program was implemented to fund cleanup efforts and a special property tax to citizens in unincorporated Lake County was adopted by the Board. The budget for FY 2002 reflects the first time stormwater projects have been budgeted for this funding. Also, the Board approved the addition of a position specifically designated to oversee these stormwater projects.

2002 and 2003 KEY ACTION STEPS

Program Goals 1 & 2

- ❖ Create an engineering position to hire and manage consultant contracts for major road projects.
- ❖ Continue to design and contract major road projects, such as North Hancock Road, Huffstetler Road, CR 448 Extension, Marion County Road, and Hook Street.

Program Goal 3

- ❖ Establish a plan with Florida Department of Transportation (FDOT) for stormwater retrofit of runoff from U.S. Highway 441 into Lake Gertrude Drainage Basin.
- ❖ Establish a partnership with St. Johns River Water Management District (SJRWMD) and Orange County for inventory of the Lake Apopka Drainage Basin.
- ❖ Establish working relationships within Lake County regarding stormwater drainage issues.

DID YOU KNOW?

The Right-of-Way section and Map Sales Counter processed over 10,000 customer requests in 2001.



SPECIAL SERVICES DIVISION

Description: Part of the function of this Division is for the administrative, management, and clerical support staff for the Department. It monitors all the budgets and programs for the Department and annually develops the Five-Year Road Programs which are funded by gas tax and impact fees.

The Mosquito Management program manages mosquitoes and other biting arthropods of public health importance in order to reduce the threat of mosquito-borne epidemics.

The program for Aquatic Plant Management manages invasive aquatic plants for all users of public water bodies in Lake County in order to minimize flooding situations, restore navigation, and help maintain the natural integrity of these water bodies with respect to aquatic vegetation.

Performance Indicators:	Actual 2000	Estimated 2001	Target 2002	Target 2003
-------------------------	----------------	-------------------	----------------	----------------

FOCUS AREA IV: Increase Citizen Confidence

Program Goal: Respond to public service requests for mosquito abatement activities in the most efficient and professional manner in order to promote confidence and trust from our external customers.

[FOCUS AREA IV (A,B,D,E)]

Objective: Maintain customer satisfaction rate of 95%.

Measures:

Number of service requests received from customers	1,296	600	950	1,123
Number of customers attempted to contact for survey	1,296	600	950	1,123
Number of customers responding to survey	789	365	579	684
% satisfied customers	99.7%	98%	95%+	95%+

Program Goal: Respond to public service requests for aquatic plant management activities in the most efficient and professional manner to promote confidence and trust from our external customers.

[FOCUS AREA IV (A,B,D,E)]

Objective: Develop and present options for addressing invasive plants in Lake County in areas that are not currently part of the funded program.

Measures:

Number of service requests received from customers	200	122	161	181
Number of customers attempted to contact for survey	200	122	161	181
Number of customers responding to survey	171	90	131	155
% satisfied customers	99.4%	99.9%	95%+	95%+



SPECIAL SERVICES DIVISION

EXPENDITURES	Actual	Amended	Adopted	% Change	Approved
	FY 2000	Budget FY 2001	Budget FY 2002	Over FY 2001	Budget FY 2003
Personal Services	\$ 1,305,875	\$ 1,416,399	\$ 1,316,470	(7%)	\$ 1,380,951
Operating Expenses	536,256	869,037	1,762,042	103%	1,632,649
Capital Outlay	5,512,184	26,060,995	34,415,647	32%	22,743,641
Grants and Aids	611,636	624,654	556,939	(11%)	559,724
Other Uses	459,366	628,415	996,125	59%	1,265,451
Total Expenditures	<u>\$ 8,425,317</u>	<u>\$ 29,599,500</u>	<u>\$ 39,047,223</u>	32%	<u>\$ 27,582,416</u>
<i>Authorized Full-Time Positions</i>	28	28	26		26

Significant expenditures and staffing changes. Because the county is growing rapidly, some of the road projects that were not previously anticipated to be done for years, need attention now. Historically, Gas Tax revenue has not grown at a rate to keep up with the needed projects. Since it is the responsibility of this Division to monitor the budgets and programs of the Department, the challenge each year is to expense the Gas Tax revenue for road projects where the need is greatest.

The Mosquito Management Program recently has been faced with the problem of the West Nile mosquito virus invading the county earlier than expected. The spray program for this mosquito had to be accelerated to help control this problem. Because of this, additional funding will probably be needed before year end for this program.

2002 and 2003 KEY ACTION STEPS

Program Goals 1 & 2

- ❖ Evaluate a rapid immunochromatographic assay for qualitative detection of disease-causing pathogens transmitted by arthropod vectors of concern.
- ❖ Publish an Aquatic Plant Management brochure for dissemination to schools, social organizations, and other individuals with an interest in Lake County aquatic plant management activities.

Relative Abundance of Mosquitoes Trapped in Lake County by Month

