

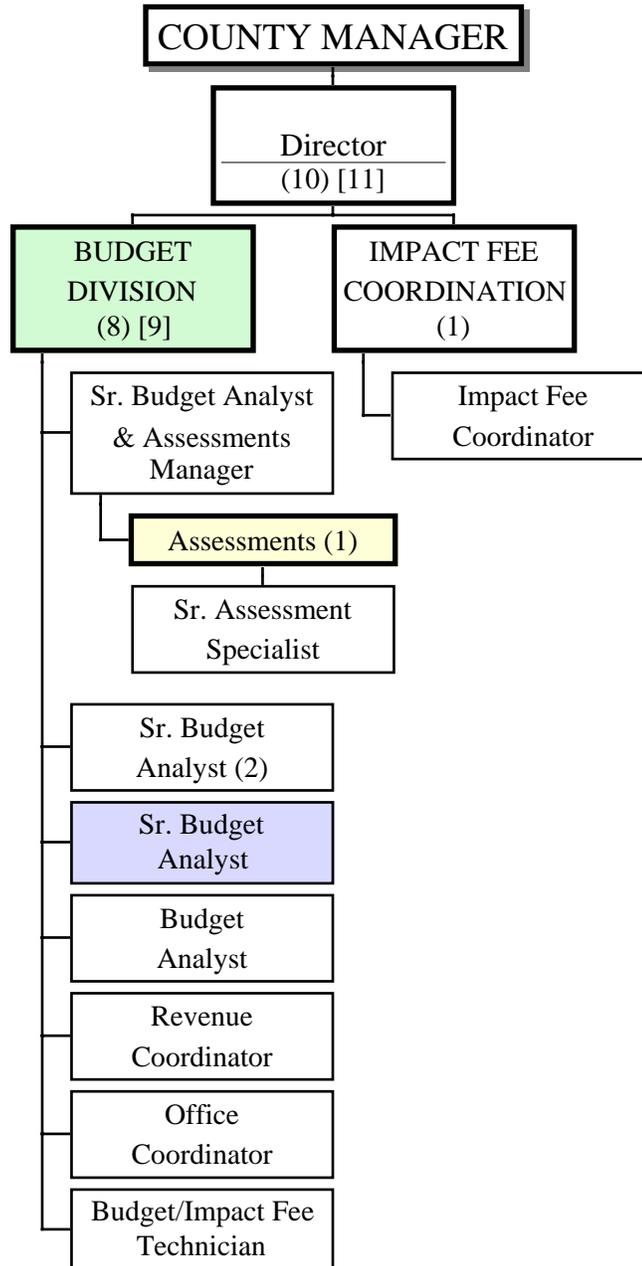
General Government



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Office of Budget Organization Chart Proposed Fiscal Year 2007



- Legend:**
- Division
 - Section
- Funding Sources:**
- General Fund
- Fiscal Year 2007:**
- Position included in proposed budget

Advisory Committee:
Impact Fee Coordination: Impact Fee Committee

Office of Budget

Highlights and Goals

Fiscal Year 2006 saw the beginning of several exciting projects for the Budget Office. The most significant and time consuming of these projects has been the selection, development and implementation of the County's new integrated financial software system. The Budget Office staff has been an integral part of this project for over a year and will continue to be involved into FY 2007 during the development and implementation of the remaining modules. This new software has already proven to be both user friendly and efficient during the development of the County's FY 2007 proposed budget.

As the County embarks on its biggest facilities capital projects, the Budget Office is working with the County's Financial Advisor to issue the necessary bonds in order to fund the expansion of the various government facilities as well as the issuance of bonds to fund the purchase of environmentally sensitive lands.

Along with the coordination of funding for capital projects, the Budget Office is bringing the information together for all capital projects planned over the next 5 years in order to compile a comprehensive Capital Improvements Program which will be presented to the Board annually for adoption during the budget process.

The Assessments section of the Budget Office includes the Fire Rescue Non-Ad Valorem Assessment as well as six (6) Municipal Services &/or Street Lighting Funds. The goal every year for Assessments is to submit an error-free certified roll to the Tax Collector for all non-ad valorem assessments and quality internal and external customer service.

The Impact Fee section of the Budget Office is working with consultant's hired to update all of the County's impact fee studies in order to ensure that the necessary infrastructure required by growth in the County is paid for by the new businesses and residents coming to the County. These studies are anticipated to be completed in the fall of 2007 and will be presented to the Board for consideration.



All Funds				
Department Summary				
Expenditures By Fund	2005 Actual	2006 Amended	2007 Adopted	% Change
General Fund	\$ 529,376	\$ 663,863	\$ 832,288	25.37%
Greater Hills MSBU Fund	\$ 188,896	\$ 281,810	\$ 286,478	1.66%
Greater Groves MSBU Fund	\$ 144,147	\$ 211,558	\$ 223,348	5.57%
Village Green Street Lighting Fund	\$ 8,431	\$ 11,307	\$ 13,322	17.82%
Greater Pines Municipal Services Fund	\$ 131,905	\$ 331,426	\$ 260,311	-21.46%
Picciola Island Street Lighting Fund	\$ 2,403	\$ 4,293	\$ 4,223	-1.63%
Valencia Terrace Street Lighting Fund	\$ 4,664	\$ 9,122	\$ 9,288	1.82%
Expenditures By Fund	\$ 1,009,821	\$ 1,513,379	\$ 1,629,258	7.66%

Expenditures By Major Object	2005 Actual	2006 Amended	2007 Adopted	% Change
Personal Services	\$ 499,324	\$ 602,842	\$ 753,103	24.93%
Operating Expenses	\$ 482,287	\$ 561,481	\$ 595,559	6.07%
Capital Outlay	\$ 1,614	\$ -	\$ 5,500	-
Grants and Aids	\$ -	\$ -	\$ -	-
Transfers and Reserves	\$ 26,597	\$ 349,056	\$ 275,096	-21.19%
Expenditures By Major Object	\$ 1,009,821	\$ 1,513,379	\$ 1,629,258	7.66%
<i>Full-Time Positions</i>	<i>8</i>	<i>9</i>	<i>10</i>	

Office of Budget



Budget Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
<u>Budget:</u>			
Review budget transfers for financial implications	835	880	920
Review agenda items for financial implications	295	325	370
Coordinate a comprehensive Capital Improvements Program ensuring financial feasibility of the plan in accordance with requirements of the County's new Comprehensive Plan.	240	290	320
	N/A	N/A	N/A
<u>Impact Fee Coordination:</u>			
Review commercial building permit applications and calculate impact fees as required	225	468	518
Review residential impact fee calculations on building permits	50	6,604	6,804
Process impact fee pre-payments	3,635	100	4,000
<u>Assessment Services:</u>			
Roll certification for Fire and MSBU non-ad valorem assessments (residential and non-residential)	76,440	80,000	82,000

Budget				
Division Summary				
	2005 Actual	2006 Amended	2007 Adopted	% Change
<i>Revenues</i>				
Interfund Transfer - Fund 168 (Fire Rescue)	\$ 67,008	\$ 70,159	\$ 75,082	7.02%
Interfund Transfer - Fund 169 (Fire Impact Fee)	\$ 65,395	\$ -	\$ -	-
Transfer - Lake County School Board	\$ 3,030	\$ -	\$ -	-
General Fund Revenue	\$ 393,943	\$ 593,704	\$ 757,206	27.54%
Revenues	\$ 529,376	\$ 663,863	\$ 832,288	25.37%
<i>Expenditures</i>				
Budget	\$ 405,426	\$ 519,168	\$ 659,652	27.06%
Impact Fee Coordination	\$ 78,087	\$ 91,309	\$ 115,106	26.06%
Assessment Services	\$ 45,863	\$ 53,386	\$ 57,530	7.76%
Expenditures	\$ 529,376	\$ 663,863	\$ 832,288	25.37%
<i>Full-Time Positions</i>	8	9	10	

Adopted Budget Highlights

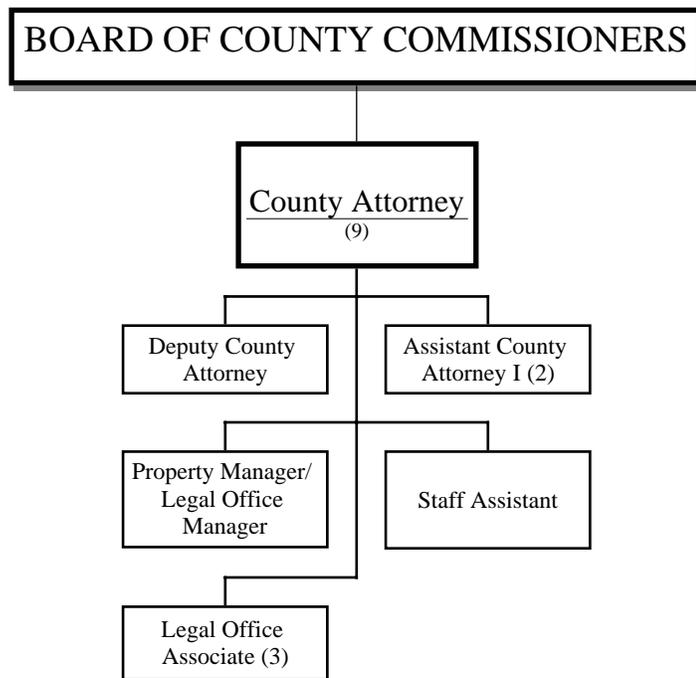
- The FY 2007 budget includes an increase in hours for the Budget / Impact Fee Technician and the salary and operating expenses associated with a new Senior Budget Analyst position that will help coordinate the County's Capital Improvement Plan (CIP).
- Funding has been included in the budget to pay for temporary services and additional printing and binding to be utilized in anticipation of an impact fee pre-payment rush.
- Funding is also included for additional staff training programs.

MSBU's Division Summary				
	2005 Actual	2006 Amended	2007 Adopted	% Change
<i>Revenues</i>				
Greater Hills MSBU	\$ 194,935	\$ 281,810	\$ 286,478	1.66%
Greater Groves MSBU	\$ 148,530	\$ 211,558	\$ 223,348	5.57%
Village Green Street Lighting	\$ 7,369	\$ 11,307	\$ 13,322	17.82%
Greater Pines Municipal Services	\$ 172,493	\$ 331,426	\$ 260,311	-21.46%
Picciola Island Street Lighting	\$ 2,574	\$ 4,293	\$ 4,223	-1.63%
Valencia Terrace Street Lighting	\$ 5,535	\$ 9,122	\$ 9,288	1.82%
Revenues	\$ 531,436	\$ 849,516	\$ 796,970	-6.19%
<i>Expenditures</i>				
Greater Hills MSBU	\$ 188,896	\$ 281,810	\$ 286,478	1.66%
Greater Groves MSBU	\$ 144,147	\$ 211,558	\$ 223,348	5.57%
Village Green Street Lighting	\$ 8,431	\$ 11,307	\$ 13,322	17.82%
Greater Pines Municipal Services	\$ 131,905	\$ 331,426	\$ 260,311	-21.46%
Picciola Island Street Lighting	\$ 2,403	\$ 4,293	\$ 4,223	-1.63%
Valencia Terrace Street Lighting	\$ 4,664	\$ 9,122	\$ 9,288	1.82%
Expenditures	\$ 480,445	\$ 849,516	\$ 796,970	-6.19%
<i>Full-Time Positions</i>	0	0	0	

Adopted Budget Highlights

- Lake County receives a 3% administrative fee based on the anticipated revenues for each of the six funds above. The funds for each of these non-ad valorem assessments are retained in a separate fund within the Lake County financial accounting system. Any interest that accumulates from the assessment funds are prorated and posted to each fund monthly. The non-ad valorem assessments apply to parcels in the associated subdivisions only (named above).
- The assessments for Greater Hills, Greater Groves and Greater Pines are for the provision of maintenance services for the common areas within each subdivision. The annual budget for these services is established by the homeowners' associations (HOA) within each subdivision for the sole benefit of the individuals in each subdivision.
- Lake County establishes the budgets for the three subdivisions associated with street lighting (Village Green, Picciola Island and Valencia Terrace) based on the current electric invoices, plus an inflationary factor. The County remits the payments to the associated electric company monthly.

County Attorney Organization Chart Proposed Fiscal Year 2007



Funding Source:
 General Fund



County Attorney's Office

Highlights and Goals

The County Attorney's Office provides legal counsel to the Lake County Board of County Commissioners, County Manager, County Department and Division heads and other governmental subdivisions in all matters of civil law relating to Lake County, Florida. Legal assistance is also provided to other Constitutional Officers when requested.



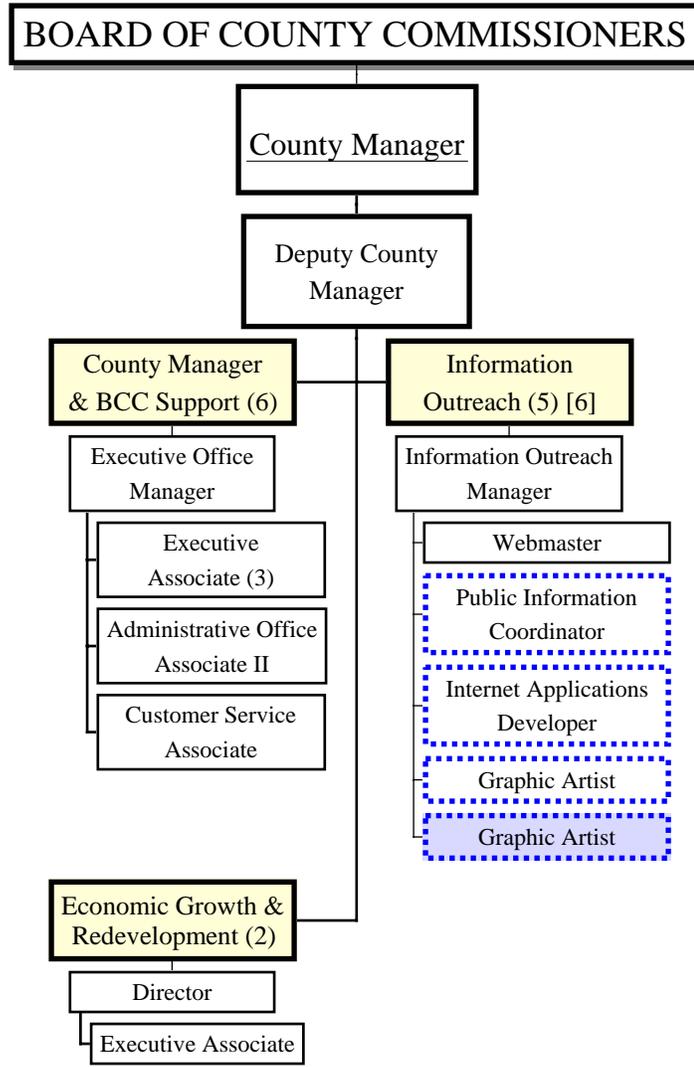
All Funds				
Department Summary				
Expenditures By Fund	2005 Actual	2006 Amended	2007 Adopted	% Change
General Fund	\$ 536,272	\$ 734,293	\$ 877,253	19.47%
Expenditures By Fund	\$ 536,272	\$ 734,293	\$ 877,253	19.47%

Expenditures By Major Object	2005 Actual	2006 Amended	2007 Adopted	% Change
Personal Services	\$ 501,696	\$ 679,834	\$ 816,578	20.11%
Operating Expenses	\$ 34,576	\$ 54,459	\$ 60,675	11.41%
Expenditures By Major Object	\$ 536,272	\$ 734,293	\$ 877,253	19.47%
<i>Full-Time Positions</i>	7	9	10	

Adopted Budget Highlights

- The County Attorney's Office includes a new Property Management Agent position, which will assist in acquiring parcels of land and road right of way for County purposes, as well as disposition of surplus County real property, under the direction of the County Attorney.

Legislative & Executive Organization Chart Proposed Fiscal Year 2007



Advisory Committees:
County Manager: Sales Surtax Oversight Advisory Committee
BCC Administrative Support: Women's Hall of Fame Selection Committee

- Legend:
- Section
 - Funding Source:
 - General Fund
 - General Fund (50%), Resort Development Tax (50%)
 - Fiscal Year 2007:
 - Positions included in proposed budget

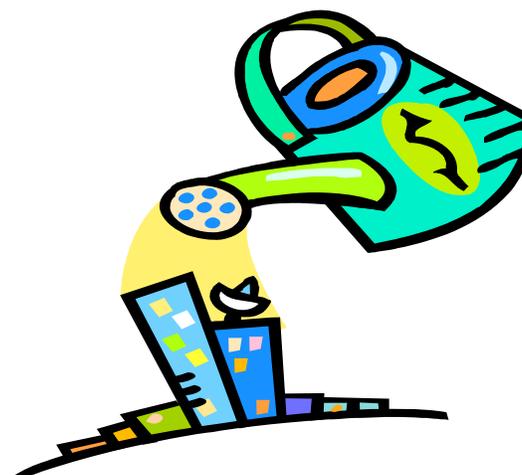


Economic Growth & Redevelopment

Highlights and Goals

In January of 2006, the Board of County Commissioners re-emphasized its commitment to ensuring that Lake County meets the needs of its citizens by diversifying the county's tax base. High-value commercial and industrial centers will not only balance the growing residential sector of Lake County; the resulting employment options will ultimately relax the strain on our transportation network, and will offer our citizens the opportunity to work in their home county. The newly created Department of **Economic Growth and Redevelopment** will launch this program in Fiscal Year 2007 by:

- Reviewing the location of employment centers to ensure there is sufficient land set aside for such activities and that they are located strategically along major transportation corridors.
- Developing business expansion and retention programs to enhance the tax base and encourage the creation of new jobs.
- Reviewing and, if necessary, adding incentive programs to ensure success in attracting new industries to Lake County.
- Creating redevelopment strategies for existing communities in Lake County.
- Working with other agencies to develop job training programs and to encourage affordable housing opportunities for Lake County workers.



Economic Growth and Redevelopment



Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
Inquiries (phone and email)	N/A	20	80
Site visits for business location	N/A	18	54
Consultations with clients or economic development partners	N/A	30	120
Job Growth Investment Trust Fund Applications	N/A	1	3
Transportation Impact Fee Deferrals	N/A	1	2
Number of jobs paid for with JGI Funds	N/A	60*	120

The department was created in July 2006

*The number reflects the number of jobs that were paid for with JGI Funds for the entire year (carry-over from the previous department).



Economic Growth & Redevelopment

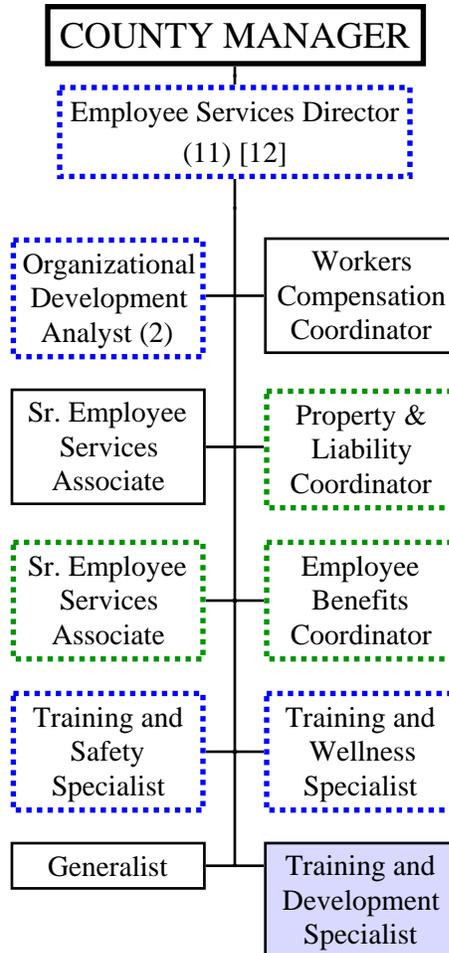
All Funds				
Department Summary				
Expenditures by Fund	2005 Actual	2006 Amended	2007 Baseline	% Change
General Fund	\$ -	\$ 75,000	\$ 1,547,702	1963.60%
Expenditures By Fund	\$ -	\$ 75,000	\$ 1,547,702	1963.60%

Expenditures By Major Object	2005 Actual	2006 Amended	2007 Baseline	% Change
Personal Services	\$ -	\$ 65,700	\$ 194,214	195.61%
Operating Expenses	\$ -	\$ 9,300	\$ 426,748	4488.69%
Capital Outlay	\$ -	\$ -	\$ -	100.00%
Grants & Aids	\$ -	\$ -	\$ 926,740	100.00%
Expenditures By Major Object	\$ -	\$ 75,000	\$ 1,547,702	1963.60%
<i>Full-Time Positions</i>	<i>0</i>	<i>1</i>	<i>2</i>	

Adopted Budget Highlights

- Economic Growth and Redevelopment was established in the middle of FY 2006; therefore, FY 2007 reflects salary and benefits of the Director and administrative support, a full year of recurring operating expense, including \$310,728 for membership in the Metro Orlando Economic Development Commission, \$50,000 for studies and/or consultants that may be needed for the new program, and \$25,000 for sponsorships.
- Grants and Aids includes new funding for the Jobs Growth Incentive Program (\$125,000) as well as carryforward funds from prior years (\$801,740). These expenses were previously budgeted in the Department of Tourism and Business Relations, and \$75,000 will remain in the Department of Tourism and Business Relations' budget for training for the disabled.

Office of Employee Services Organization Chart Proposed Fiscal Year 2007



- Funding Sources:
- General Fund
 - General Fund (50%), Property & Casualty (25%), Employee Group Benefits (25%)
 - Property & Casualty (50%), Employee Group Benefits (50%)
- Fiscal Year 2007:
- Position included in proposed budget

Office of Employee Services



Highlights and Goals

Fiscal Year 05/06 brought many exciting projects and changes to the Office of Employee Services. Team members stepped up to the challenges and look forward to continuing opportunities in Fiscal Year 06/07 to assist the County in becoming a high performance organization.

Employee Services will continue to develop and implement programs and methods for attracting and retaining a highly motivated and qualified workforce. Highlighted programs include:

- “Lake Wellness Solutions” – The County’s newly implemented wellness program provides employees with information and resources necessary to assist them in making healthy lifestyle choices. This worksite wellness program will not only benefit the employees through improved quality of life, but also the County through increased productivity, reduced employee absenteeism, decreased potential for workplace accidents, and improved organizational image. Additionally, it is anticipated that over the long term, employee medical claims will decrease as the result of their improved health and well-being. The program is planned to expand during Fiscal Year 06/07 to include incentives, an expanded Safety & Wellness Exposition, additional health related courses (stress management, nutrition, fitness, etc.) and a closer link to the county’s health care provider in terms of disease management and health education.
- Implementation of an updated, revised, defensible and consistent pay and classification program - Included are appropriate internal mechanisms for ongoing maintenance. Additionally, a new employee performance appraisal process will be implemented to better link pay with performance.
- Training and employee development - Employee Services has budgeted for an additional team member that will be dedicated to developing and implementing needed programs such as supervisory development, leadership development and succession planning. These programs will broaden employee career paths and ultimately provide the County with a skilled pool of qualified applicants for supervisory opportunities. Other anticipated results include improved morale and decreased turnover.
- Implementation in the conversion to the County’s integrated financial system, MUNIS - Initial work has been completed on this implementation; however, when fully installed, the HR module will allow a nearly paperless handling of all employment actions, employee self-service and improved record and reporting capabilities.
- Continued improvements to the administration of the County’s benefits, safety, property and liability, and workers’ compensation programs to better ensure the quality and safety of employees’ work life and workplace

Office of Employee Services



All Funds				
Department Summary				
Expenditures By Fund	2005 Actual	2006 Amended	2007 Adopted	% Change
General Fund	\$ 708,351	\$ 1,023,355	\$ 1,066,532	4.22%
Property and Casualty Fund	\$ 2,078,894	\$ 5,868,974	\$ 6,381,756	8.74%
Employee Group Benefits Fund	\$ 7,196,609	\$ 8,845,002	\$ 10,549,639	19.27%
Expenditures By Fund	\$ 9,983,854	\$ 15,737,331	\$ 17,997,927	14.36%

Expenditures By Major Object	2005 Actual	2006 Amended	2007 Adopted	% Change
Personal Services	\$ 558,368	\$ 704,425	\$ 804,510	14.21%
Operating Expenses	\$ 9,150,772	\$ 10,534,544	\$ 11,691,320	10.98%
Capital Outlay	\$ -	\$ 17,271	\$ -	-100.00%
Transfers and Reserves	\$ 274,715	\$ 4,481,091	\$ 5,502,097	22.78%
Expenditures By Major Object	\$ 9,983,854	\$ 15,737,331	\$ 17,997,927	14.36%
<i>Full-Time Positions</i>	9	11	12	

Office of Employee Services



Employee Services Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
<u>Employee Services:</u>			
Number of job postings	202	260	304
Number of applicants	5,619	7,124	8,193
Number of job applications received	11,209	14,964	17,209
Number of new employees recruited	168	196	225
<u>Wellness and Safety:</u>			
Number of Wellness Education classes offered	N/A	15	22
Number of participants in Wellness Education classes	N/A	97	174
Number of Wellness Education unit training hours	N/A	194	246
Number of Safety Action Team meetings held	10	12	12
Number of participants in the Safety Action meetings	129	191	288
<u>Training and Development:</u>			
Number of Supervisory Skills Program sessions offered	N/A	N/A	6
Number of participants in the Supervisory Skills sessions	N/A	N/A	120
Number of Supervisory Skills Program unit training hours	N/A	N/A	480
Number of New Employee Orientation programs offered	9	11	12
Number of new employees oriented	143	177	192
Number of New Employee Orientation unit training hours	891	1,077	1,248

Employee Services				
Division Summary				
	2005 Actual	2006 Amended	2007 Adopted	% Change
<i>Revenues</i>				
Property and Casualty Fund	\$ 2,352,426	\$ 5,868,974	\$ 6,381,756	8.74%
Employee Group Benefits Fund	\$ 6,152,278	\$ 8,845,002	\$ 10,549,639	19.27%
Interfund Transfer - Property and Casualty Fund	\$ 137,358	\$ 189,029	\$ 208,559	10.33%
Interfund Transfer - Employee Group Benefits Fund	\$ 137,357	\$ 189,028	\$ 208,558	10.33%
General Fund Revenue	\$ 467,503	\$ 645,298	\$ 649,415	0.64%
Revenues	\$ 9,246,922	\$ 15,737,331	\$ 17,997,927	14.36%
<i>Expenditures</i>				
Property and Casualty Fund	\$ 2,078,894	\$ 5,868,974	\$ 6,381,756	8.74%
Employee Group Benefits Fund	\$ 7,196,609	\$ 8,845,002	\$ 10,549,639	19.27%
Employee Services	\$ 429,317	\$ 477,340	\$ 542,629	13.68%
Training and Development	\$ 5,868	\$ 39,393	\$ 37,817	-4.00%
Wellness and Safety	\$ 240,848	\$ 378,057	\$ 417,117	10.33%
Labor and Employee Relations	\$ 32,319	\$ 128,565	\$ 68,969	-46.35%
Expenditures	\$ 9,983,854	\$ 15,737,331	\$ 17,997,927	14.36%
<i>Full-Time Positions</i>	9	11	12	

Adopted Budget Highlights

General Fund :

- Equal transfers from the Property and Liability Fund and the Health Insurance Fund contribute towards 100% of Wellness and Safety's expenses.
- A Training and Development Specialist position was added to the department to develop and implement employee, supervisory and leadership training amongst the County as well as developing a succession planning program.
- Additional funding has also been included to expand the Wellness Program to include a Wellness Library, to provide Wellness Speakers as well as various health screenings screenings.
- As recommended by the STAR Team, a Fall gift certificate program for Lake County employees will be implemented in lieu of the previous Employee Recognition Program. Funding for this initiative has been added to this budget.

Property and Casualty Fund :

- The Property and Casualty Fund includes insurance contributions for Property and Liability that are allocated based on the assets of each BCC department, the Clerk of Court, the Tax Collector and the In addition, Workers' Compensation insurance contributions are included in this fund

Employee Services
Division Summary

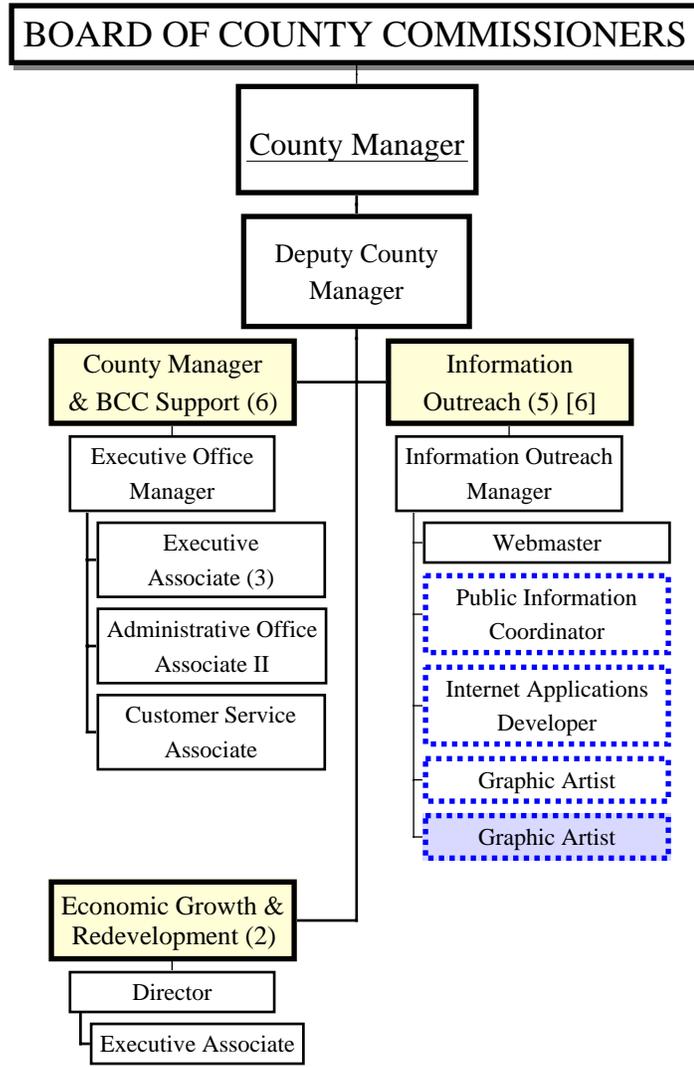
Adopted Budget Highlights (continued)

Employee Group Benefits Fund :

- The Employee Group Benefits Fund includes employer and employee contributions to the County's self funded insurance plan, including health, dental and life insurance. Contributions are received from the various County departments and other participating agencies into this fund which then pays claims, administration costs, premiums, and all other expenses. A 22% increase in contributions is included for FY07.

- The Lake County Board of County Commissioners approved Blue Cross and Blue Shield of Florida as the County's self funded insurance provider for FY07. BCBS will administer the health program for the County by providing claims oversight and plan administration.

Legislative & Executive Organization Chart Proposed Fiscal Year 2007



Advisory Committees:
County Manager: Sales Surtax Oversight Advisory Committee
BCC Administrative Support: Women's Hall of Fame Selection Committee

- Legend:
- Section
 - Funding Source:
 - General Fund
 - General Fund (50%), Resort Development Tax (50%)
 - Fiscal Year 2007:
 - Positions included in proposed budget



Legislative & Executive Offices

All Funds				
Department Summary				
Expenditures By Fund	2005 Actual	2006 Amended	2007 Baseline	% Change
General Fund	\$ 1,257,094	\$ 1,322,106	\$ 1,318,756	-0.25%
Expenditures By Fund	\$ 1,257,094	\$ 1,322,106	\$ 1,318,756	-0.25%

Expenditures By Major Object	2005 Actual	2006 Amended	2007 Baseline	% Change
Personal Services **	\$ 1,163,724	\$ 1,171,582	\$ 1,206,630	2.99%
Operating Expenses	\$ 93,370	\$ 150,524	\$ 112,126	-25.51%
Capital Outlay	\$ -	\$ -	\$ -	100.00%
Grants & Aids	\$ -	\$ -	\$ -	100.00%
Expenditures By Major Object	\$ 1,257,094	\$ 1,322,106	\$ 1,318,756	-0.25%
<i>Full-Time Positions**</i>	9	9	8	

***Personal Services includes Executive Salaries for five (5) County Commissioners, but positions are not included in the Full-Time Position count.*



Legislative & Executive Offices

Board Operations/County Commission				
Division Summary				
	2005 Actual	2006 Amended	2007 Adopted	% Change
<i>Revenues</i>				
General Fund Revenue	\$ 446,129	\$ 506,890	\$ 517,907	2.17%
Revenues	\$ 446,129	\$ 506,890	\$ 517,907	2.17%
<i>Expenditures</i>				
Personal Services	\$ 430,430	\$ 472,840	\$ 485,507	2.68%
Operating Expenses	\$ 15,699	\$ 34,050	\$ 32,400	-4.85%
Expenditures	\$ 446,129	\$ 506,890	\$ 517,907	2.17%
<i>Full-Time Positions</i>	5	5	5	

Adopted Budget Highlights

- This budget includes Executive Salaries, which are set by the legislature, for five (5) County Commissioners. It also includes general operating and travel expenses for the commissioners.

Legislative & Executive Offices



County Manager Division Summary				
	2005 Actual	2006 Amended	2007 Adopted	% Change
<i>Revenues</i>				
General Fund Revenue	\$ 503,727	\$ 467,003	\$ 533,146	14.16%
Revenues	\$ 503,727	\$ 467,003	\$ 533,146	14.16%
<i>Expenditures</i>				
Personal Services	\$ 473,802	\$ 419,207	\$ 493,696	17.77%
Operating Expenses	\$ 29,925	\$ 47,796	\$ 39,450	-17.46%
Expenditures	\$ 503,727	\$ 467,003	\$ 533,146	14.16%
<i>Full-Time Positions</i>	4	4	4	

Adopted Budget Highlights

- The FY 2007 budget includes an increase for the County Manager that was approved by the Board of County Commissioners in FY 2006, operating supplies, and educational training for the County Manager, Deputy County Manager, and support personnel assigned to the County Manager's Office.

Legislative & Executive Offices

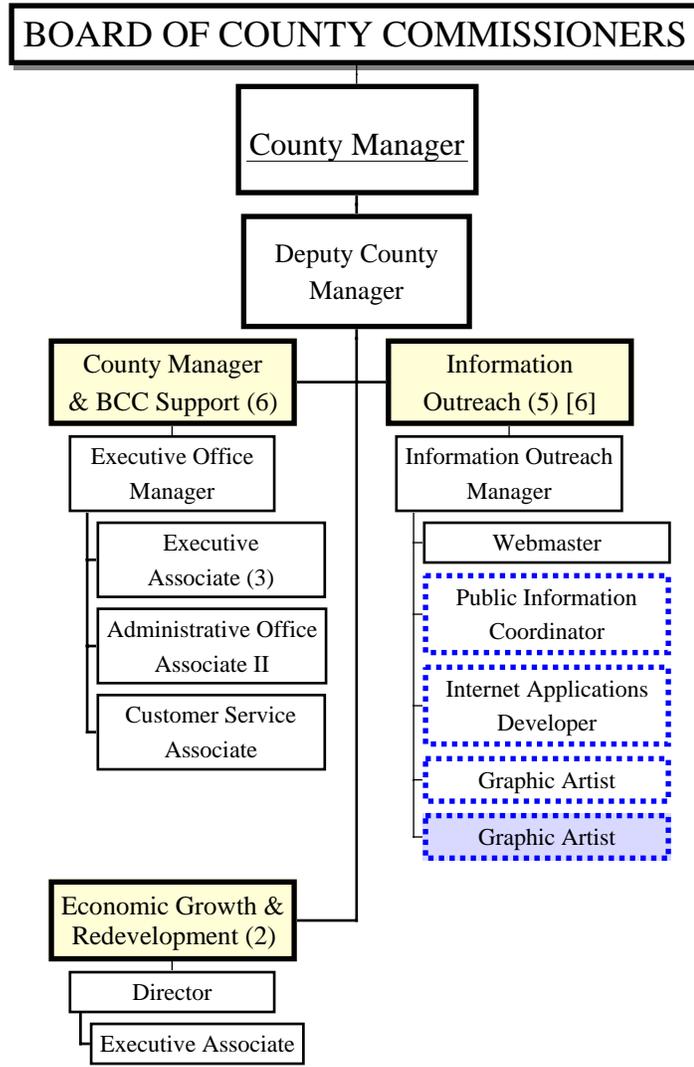


Administrative Support				
Division Summary				
	2005 Actual	2006 Amended	2007 Adopted	% Change
<i>Revenues</i>				
Miscellaneous Revenues	\$ 7,375	\$ 7,685	\$ 2,800	-63.57%
General Fund Revenue	\$ 299,863	\$ 340,528	\$ 264,903	-22.21%
Revenues	\$ 307,238	\$ 348,213	\$ 267,703	-23.12%
<i>Expenditures</i>				
Personal Services	\$ 259,492	\$ 279,535	\$ 227,427	-18.64%
Operating Expenses	\$ 47,746	\$ 68,678	\$ 40,276	-41.36%
Expenditures	\$ 307,238	\$ 348,213	\$ 267,703	-23.12%
<i>Full-Time Positions</i>	5	5	4	

Adopted Budget Highlights

- Previous budgets included the funding for Lake County Days, which has been turned over to the Chamber Alliance of Lake County. Therefore, FY 2007 Miscellaneous Revenue does not include such donations. The County will continue to receive donations for the State of the County event.
- The FY 2007 budget is primarily for the operating supplies and educational training for support personnel. Expenses for an Executive Associate position was moved to Economic Growth and Redevelopment to provide administrative support to the newly created division.

Legislative & Executive Organization Chart Proposed Fiscal Year 2007



Advisory Committees:
County Manager: Sales Surtax Oversight Advisory Committee
BCC Administrative Support: Women's Hall of Fame Selection Committee

- Legend:
- Section
 - Funding Source:
 - General Fund
 - General Fund (50%), Resort Development Tax (50%)
 - Fiscal Year 2007:
 - Positions included in proposed budget

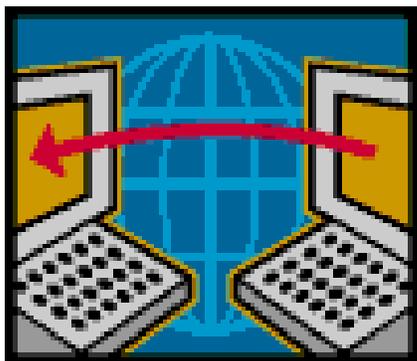


Information Outreach

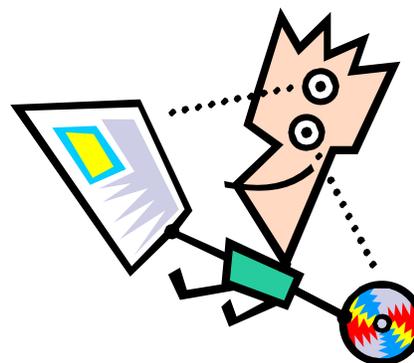
Highlights and Goals

Information Outreach is tasked with assisting the four offices and seven departments within the Lake County Board of County Commissioners in expanding internal and external communications. This is accomplished through three key areas: Web and multimedia development, graphic design and communication with the media.

The section works as a team similar to an advertising agency as it uses the creative skills of all its members to create ingenious solutions to a variety of communication-based projects. From preparing the State of the County presentation and annual report to helping inform the public of life-safety issues during times of disasters, **Information Outreach** has helped provide a consistent, powerful and professional image to citizens.



Continuing its current mission of enhancing the presence and perception of the County through internal and external communication, some new and exciting programs are being added next year. Starting with a new redesign of the County's intranet web site, the newly revised site will act as a hub of information for all employees. Online interactive forms, training, newsletters, calendars, and announcements will be orchestrated from the County employee portal. Budget, Employee Services and Finance functions will be available for employees by integrating the new MUNIS and OnBase software. For external constituents, a new annual newsletter to citizens will be developed, and will touch on key programs and objectives going on throughout the County.



By offering design services internally, we have overhauled the visual aids that represent the County. Last year, this was seen with the implementation of a new County logo and by several new brochures, posters, maps and newsletters. In an effort to continue the visual enhancements of these marketing materials, **Information Outreach** is excited to add an additional Graphic Artist to the team, bringing the total to two full-time employees in that position.

Information Outreach



Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
Increase services and content offered on the County's website (www.lakegovernment.com) to increase visitation	549,316	682,798	848,721
Encourage public awareness of County events and programs through generating news releases	229	272	322

Information Outreach

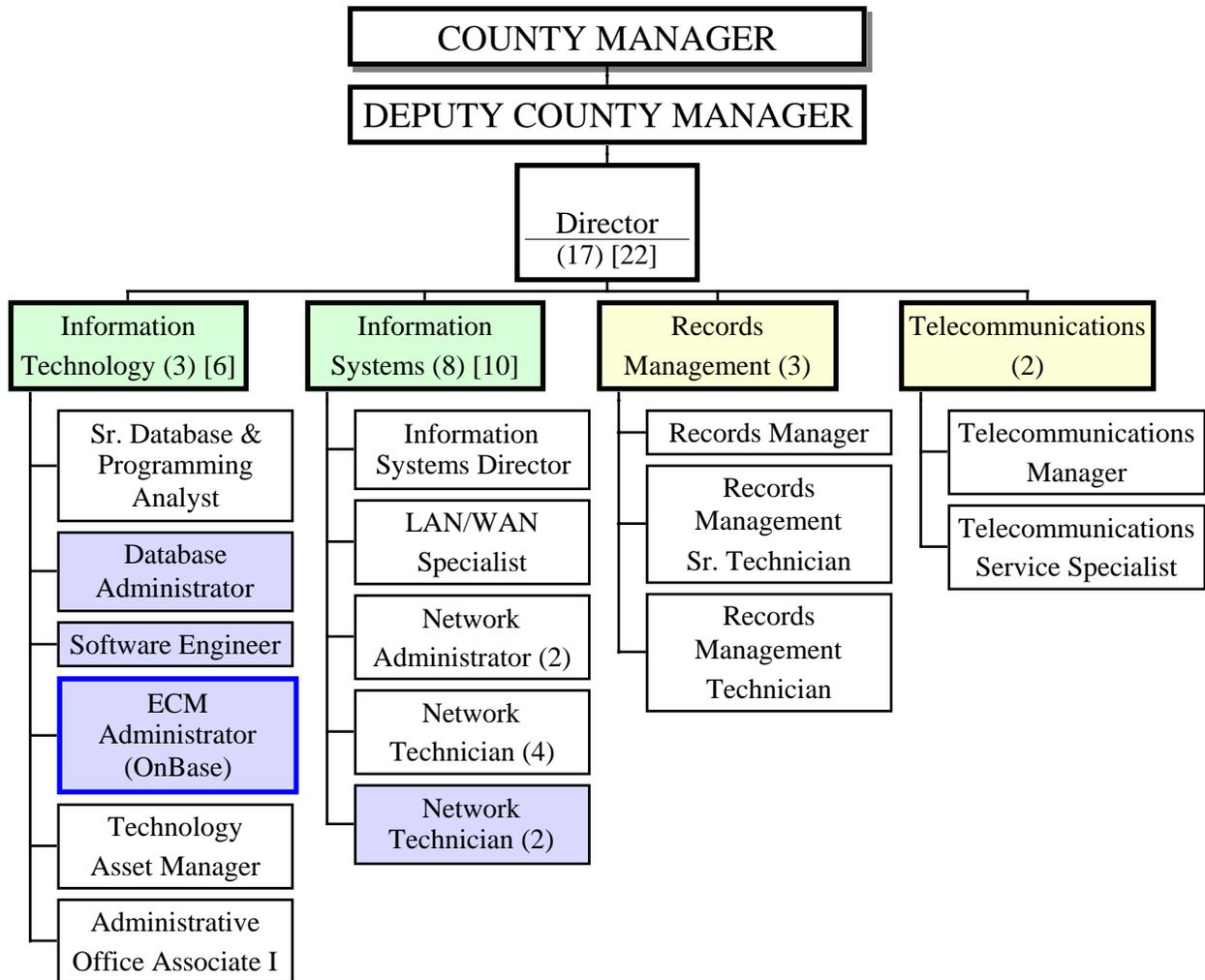


All Funds				
Department Summary				
Expenditures By Fund	2005 Actual	2006 Amended	2007 Adopted	% Change
General Fund	\$ 261,880	\$ 344,539	\$ 398,325	15.61%
Expenditures By Fund	\$ 261,880	\$ 344,539	\$ 398,325	15.61%
Expenditures By Major Object	2005 Actual	2006 Amended	2007 Baseline	% Change
Personal Services	\$ 205,987	\$ 238,721	\$ 279,491	17.08%
Operating Expenses	\$ 55,893	\$ 105,818	\$ 117,634	11.17%
Capital Outlay	\$ -	\$ -	\$ 1,200	100.00%
Expenditures By Major Object	\$ 261,880	\$ 344,539	\$ 398,325	15.61%
<i>Full-Time Positions**</i>	5	5	6	

Adopted Budget Highlights

- This division is responsible for expanding internal and external communications through Web and multimedia development, graphic design, and communication with the media. The FY 2007 budget includes the addition of a new Graphic Artist position, which is necessary due to the increase in work load. Personal Services costs for four positions, including the new Graphic Artist position is split-funded (General Fund-50%; Resort Development Tax-50%). This budget also includes additional funding for training needed to implement OnBase on the webpage subscriptions to companies that will increase the public's awareness of the County's events and programs and an increase in the amount of citizen mailouts.

Office of Information Technology Organization Chart Proposed Fiscal Year 2007



- Legend:**
- Division
 - Section
 - Funding Sources:
 - General Fund
 - Building Services
 - Fiscal Year 2007:
 - Positions included in proposed budget

Office of Information Technology



Highlights and Goals

This year, in support of the goal to make Lake County a high performance organization, the Office of Information Technology (IT) will continue to focus on the areas of standardization, security, stability, and service.

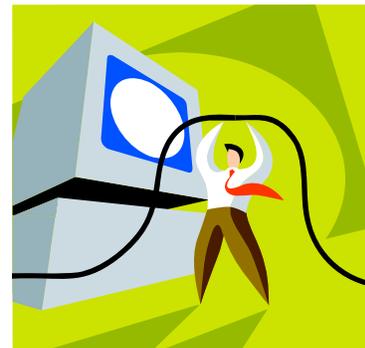
Last year, Lake County signed an agreement with Microsoft Corporation that provides upgraded software versions for all County computers. This has allowed IT to deliver computers to users faster than before using a common software image for each and every computer. Users benefit by having the newest software versions and are able to take advantage of productivity enhancements within the software. IT has also been upgrading many of the County's databases, and in some cases, can now consolidate databases. With this new standard, the cost of purchasing and delivering IT services is reduced and users are better equipped to do their job.

Data security is vital. IT is continually monitoring the County's network and computers to protect against known vulnerabilities and fortify against hacker attacks. Newer more sophisticated firewalls have been installed this year. When combined with network segmentation and automatic software updates our risk is reduced significantly leading to less down time and improved readiness.

We have come to rely greatly on the Internet. Communication in and out of the County relies heavily on the Internet being accessible and operational. This past year, IT has increased the County's Internet bandwidth and installed an automatic failover system so that the Internet is still available if our main provider is not operational. This helps Tag Offices to continue serving the citizens as they use the Internet to process payments and also allows other government offices to share our connection when their connection is down. This brings stability in the delivery of government services to the citizens.

IT services for mobile and remote employees have improved significantly this year and will continue to be enhanced. Systems like the Blackberry Enterprise Server and Citrix Presentation Server are enabling users to continue to work when away from their desk. Remote offices, agencies, and employees that are at home or away can access vital applications and data via the new Citrix Presentation Server. This opens up a world of possibilities in the sharing of data with other agencies and the possibility of alternative work locations. Two great benefits of the Citrix server are that it lowers the total cost of delivering technology solutions to users and contributes to greater productivity.

This coming budget year will continue to build on the previous year's projects and will also focus on acquiring new employees with the skills to integrate the County's software applications, databases, and documents to provide real productivity and performance increases within the departments. Process review will lead to some workflow automation. Vital data will be available instantly to the other departments and to the citizens. 2006/07 promises to be an exciting year for the Office of Information Technology.



Office of Information Technology



All Funds				
Department Summary				
Expenditures By Fund	2005 Actual	2006 Amended	2007 Adopted	% Change
General Fund	\$ 1,572,047	\$ 2,277,124	\$ 2,969,839	30.42%
Expenditures By Fund	\$ 1,572,047	\$ 2,277,124	\$ 2,969,839	30.42%

Expenditures By Major Object	2005 Actual	2006 Amended	2007 Adopted	% Change
Personal Services	\$ 913,614	\$ 1,055,049	\$ 1,396,726	32.38%
Operating Expenses	\$ 462,409	\$ 935,483	\$ 1,174,775	25.58%
Capital Outlay	\$ 196,024	\$ 286,592	\$ 398,338	38.99%
Expenditures By Major Object	\$ 1,572,047	\$ 2,277,124	\$ 2,969,839	30.42%
<i>Full-Time Positions</i>	16	17	22	

Office of Information Technology



Information Technology Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
<u>Information Systems:</u>			
Install, configure and deploy a new hires computer for use on the new hire's first day of employment	40%	75%	99%
Install, configure and deploy all bulk orders within 35 days	140 days	45 days	35 days
Help Desk ticket response time	2-3 days	8 hrs	1 hr
<u>Records Management:</u>			
Research and satisfy daily public record requests	1,790	1,500	1,350
Provide annual refresher and technical training classes to designated Records Coordinators.	46	46	46
<u>Telecommunications:</u>			
Provide, maintain and repair telephone service via "Request for Telephone Service" forms	837	950	1,100

Information Technology				
Division Summary				
	2005 Actual	2006 Amended	2007 Adopted	% Change
<i>Revenues</i>				
Interfund Transfer-Public Works	\$ 54,907	\$ -	\$ -	-
Interfund Transfer-Fire	\$ 23,720	\$ -	\$ -	-
Interfund Transfer-Solid Waste	\$ 23,721	\$ -	\$ -	-
Intergovernmental Revenue	\$ -	\$ 26,717	\$ 26,717	0.00%
General Fund Revenue	\$ 1,469,699	\$ 2,250,407	\$ 2,943,122	30.78%
Revenues	\$ 1,572,047	\$ 2,277,124	\$ 2,969,839	30.42%
<i>Expenditures</i>				
Information Technology	\$ 991,622	\$ 794,516	\$ 847,557	6.68%
Information Systems	\$ -	\$ 724,577	\$ 1,348,939	86.17%
Computer Repair and Replacement	\$ 28,893	\$ 80,800	\$ 102,998	27.47%
Records Management	\$ 204,480	\$ 238,221	\$ 223,384	-6.23%
Telecommunications	\$ 347,052	\$ 439,010	\$ 446,961	1.81%
Expenditures	\$ 1,572,047	\$ 2,277,124	\$ 2,969,839	30.42%
<i>Full-Time Positions</i>	16	17	22	

Adopted Budget Highlights

Information Technology / Information Systems :

- The Office of Information Technology includes 5 new positions: one Database Administrator, one Software Engineer, two Network Technicians and one ECM Administrator that is funded by Building Services.
- Several projects will be accomplished by the Office of Information Technology, which include :
 - VISTA training, Microsoft's operating system that will replace Windows XP and will be installed on all on all new computers purchased by the Board.
 - Data back up and restoration projects. This will help to manage the increase in the quantity of back up tapes and the restoration project will enable the restoration of any server on any software
 - Information Systems / Geographic Information Systems (GIS) upgrade to Intel which will improve delivery of GIS applications to users, reduce GIS licensing costs and provide better data warehousing.
 - Security / Risk Mitigation projects which will provide web surfing protection, intrusion prevention by monitoring for hackers and viruses, departmental firewall servers and security scanners.
 - Citrix licensing to allow users to access BCC applications via the web.

Computer Repair and Replacement :

- The Computer Repair and Replacement budget includes funding for the purchase of new and replacement desktop and laptop computers for all General Fund employees.

**Information Technology
Division Summary**

Adopted Budget Highlights (continued)

Records Management

- Records Management is responsible for storing, referencing, retaining and retrieving public documents generated by most offices under the Lake County BCC.

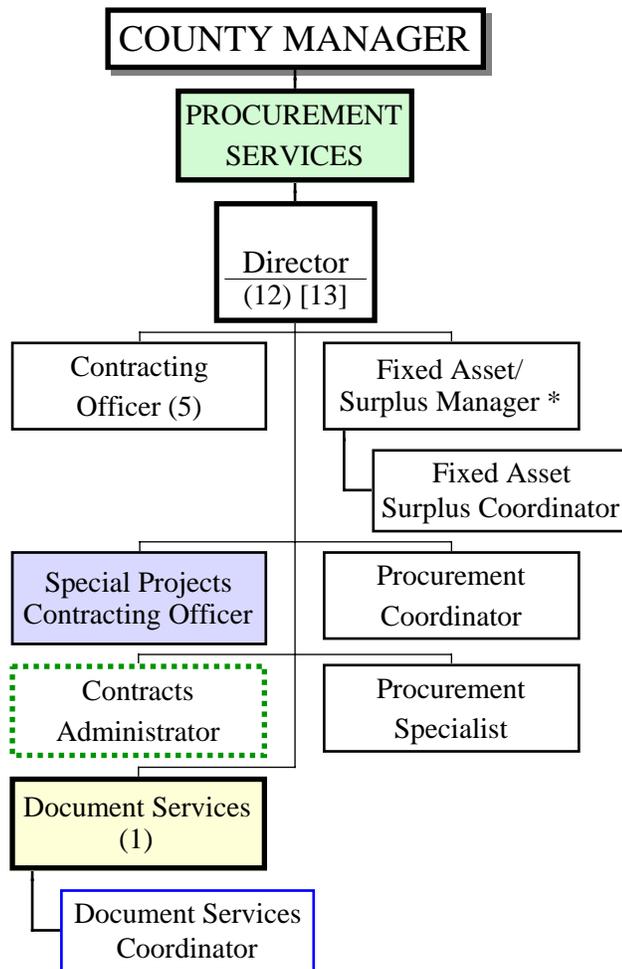
Telecommunications :

- The Telecommunications budget includes an automated work order system to take the place of the current manual system. In addition, the division will be developing a new numbering plan to standardize the telephone exchange with the County network. This will enable the purchase of additional direct dial phone numbers for County-wide expansion.



LAKE COUNTY
FLORIDA

Office of Procurement Services Organization Chart Proposed Fiscal Year 2007



- Legend:**
- Division
 - Section
- Funding Sources:**
- General Fund
 - All Funds Combined
 - General Fund (50%), Landfill Enterprise (50%)
- Fiscal Year 2007:**
- Position included in proposed budget

* Reclassification of existing Document Services position

Office of Procurement Services

Highlights and Goals

The primary emphasis of the Office of Procurement Services during fiscal year 2006 was to implement unified and simplified procurement policies and procedures to help ensure that County purchases (1) comply fully with all applicable regulation, (2) represent high value in terms of quality and cost, and (3) are completed in a manner fully responsive to department needs.

Procurement Services completed a complete re-structuring of the form and content of its solicitation documents so that vendors and departments can rapidly locate, and more easily understand, all administrative and operational requirements applicable to a specific purchase. In addition, the revised solicitation documents include clauses and provisions required to form a contract. This saves time and confusion by minimizing the need to develop a purchase-specific contract at a late point in the procurement cycle.

Procurement Services has completely revised and augmented the County's published procurement procedures. This revision has resulted in a "procurement manual" that provides clear guidance and detailed information to all parties regarding the County's procurement practices in general, and various types of purchase actions specifically. The contents of the manual work cohesively with the revised solicitation and contract documents to ensure that the County's procurement function operates within a unified structure.

The overall purpose of the revisions cited above is to establish a framework within which previous practices that worked well are retained, previous practices that provided insufficient value are eliminated, and appropriate new procedures can be initiated. The bottom line impact is that **Procurement Services** is issuing regulatory-compliant solicitations that require minimal clerical effort to prepare, and maximize the use of contract structures uniquely responsive to the technical and pricing aspects of any specific acquisition. Further policy and procedural evolution will occur during the 2006/07 budget year, aided by the budgetary approval for a

"Special Projects Contracting Officer". This individual's goal is implementation of additional improvements in the County's procurement operation.



Procurement Services also performs asset management and reprographics functions. Improvements have been realized in each of these operational areas during the current fiscal year, with further improvements and enhancements planned and budgeted for during fiscal year 2006/07. The asset management function was augmented in the 2006/07 budget for additional personnel support. This is intended to result in receipt of additional income to the County through aggressive and appropriate disposal of excess asset inventory. Within the reprographics function, the 2006/07 budget and a new "cost-per-copy" contract structure provide for replacement of the County's copiers by a new generation of multi-function machines. The new equipment is available at a lower unit price compared to the previous contract, and can eliminate a need for separate printers, fax, or scanner equipment.

Office of Procurement Services



General Fund Department Summary				
Expenditures By Fund	2005 Actual	2006 Amended	2007 Adopted	% Change
General Fund Expenditures	\$ 416,898	\$ 675,155	\$ 800,895	18.62%
Expenditures By Fund	\$ 416,898	\$ 675,155	\$ 800,895	18.62%

Expenditures By Major Object	2005 Actual	2006 Amended	2007 Adopted	% Change
Personal Services	\$ 468,766	\$ 653,560	\$ 783,922	19.95%
Operating Expenses	\$ 135,028	\$ 204,715	\$ 276,275	34.96%
Chargeback - Contra	\$ (225,908)	\$ (220,000)	\$ (274,802)	24.91%
Capital Outlay	\$ 39,012	\$ 36,880	\$ 15,500	-57.97%
Expenditures By Major Object	\$ 416,898	\$ 675,155	\$ 800,895	18.62%
<i>Full-Time Positions</i>	10	12	13	

Office of Procurement Services



Procurement Services			
Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
<u>Procurement Services:</u>			
Total number of purchase orders issued	1,144	1,700	1,955
Total number of requisitions received	1,205	1,800	1,900
Total number of term and supply contracts managed	240	290	320
Total number of capital assets managed	7,130	7,345	7,640
Total dollar value of capital assets managed	\$82,216,006	\$85,504,645	\$89,779,878
<u>Document Services:</u>			
Total number of reproduction pages produced in support of user department requirements	2,400,625	2,568,000	2,824,800

Office of Procurement Services



Procurement Services Division Summary				
	2005 Actual	2006 Amended	2007 Adopted	% Change
<i>Revenues</i>				
Charges for Services	\$ 6,613	\$ 1,500	\$ 4,000	166.67%
General Fund Revenue	\$ 410,285	\$ 673,655	\$ 796,895	18.29%
Revenues	\$ 416,898	\$ 675,155	\$ 800,895	18.62%
<i>Expenditures</i>				
Procurement Services	\$ 436,790	\$ 645,355	\$ 796,895	23.48%
Document Services	\$ (19,892)	\$ 29,800	\$ 4,000	-86.58%
Expenditures	\$ 416,898	\$ 675,155	\$ 800,895	18.62%
<i>Full-Time Positions</i>	10	12	13	

Adopted Budget Highlights

Procurement Services:

➤ FY 2007 budget includes a new Special Projects Contracting Officer, which will improve the Office of Procurement's overall productivity and capability by lessening the workload of the contracting officers so that they may effectively complete their award and administrative functions. The budget is primarily for operating supplies, educational training, the required training to maintain certifications, and a vehicle for the new fixed asset position.

Document Services:

- Charges for services includes revenue from outside customers (other than BCC) who utilize reprographic services.
- FY 2007 budget includes a new part-time position that replaces a underslotted full-time position. Since this position is part-time, health insurance is no longer included in Personal Services. The full-time position has been reclassified and moved to the Fixed Asset function. In addition, the costs of the maintenance agreement for the color copier has increased.
- This section provides printing/reprographic functions to support departments with their reproduction projects. The increase in operating expenses for FY 2007 is due to an increase in departmental requests. Chargebacks from each department are applied to the Operating Expenses, which results in this division being self-supporting.