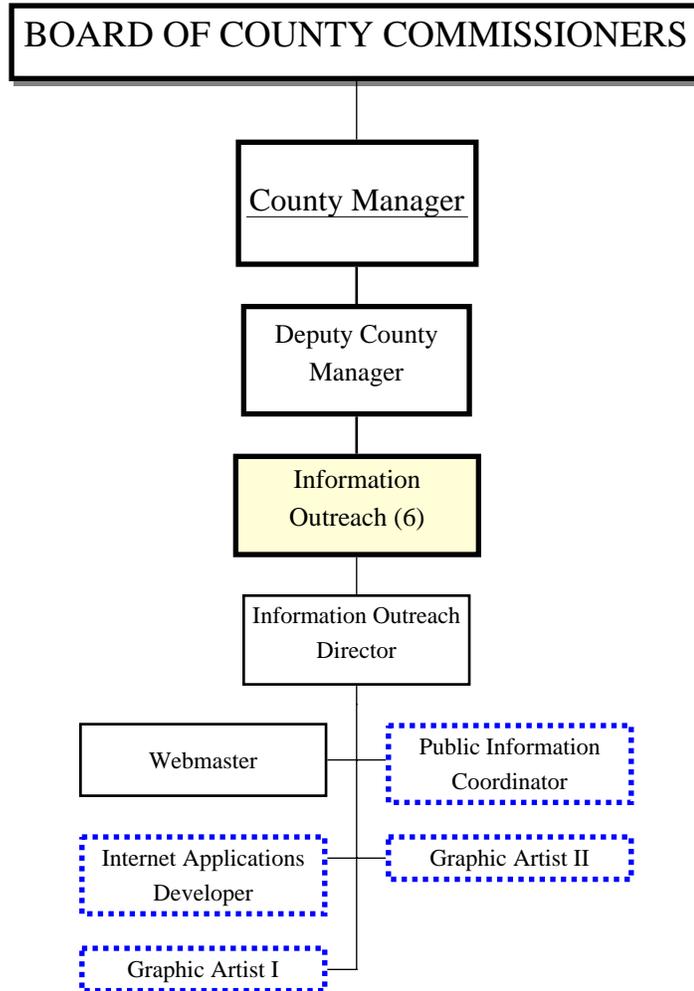


# Information Outreach Organization Chart Proposed Fiscal Year 2008



- Legend:
- Section
  - ( ) Current number of full-time positions
  - Funding Source:
  - General Fund
  - General Fund (50%),  
Resort Development Tax (50%)

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**Office of Information Outreach**



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## ***Department Highlights***

### ***Department of Information Outreach***

The Office of Information Outreach is tasked with assisting the four offices and eight 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 office 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 projects are being developed for next year. Starting with a redesign of the County's Property Appraiser web site, the newly revised site will act as a portal for residents interested in accessing information about residential and commercial properties within the County. By working with the Property Appraiser's office and the County's Geographic Information Systems Division, we will be able to update the functionality and ease of use for the end user.

By offering design services internally, we have been instrumental in overhauling the visual aids that represent the County. Last year, this was seen with the development of new brochures, presentations, posters, maps and newsletters. In an effort to continue the visual enhancements of the County, Information Outreach will continue working with Departments to develop items such as a Vacation Guide, Economic Development marketing materials and a new look for the Tourism CD Rom.

<b>General Fund</b>				
<b>Information Outreach</b>				
	<b>2006 Actual</b>	<b>2007 Adopted</b>	<b>2008 Baseline</b>	<b>% Change</b>
<i>Expenditures</i>				
Personal Services	\$ 240,155	\$ 279,491	\$ 325,934	16.62%
Operating Expenses	\$ 26,174	\$ 117,634	\$ 58,767	-50.04%
Capital Outlay	\$ -	\$ 1,200	\$ 2,000	66.67%
<b>Expenditures</b>	<b>\$ 266,329</b>	<b>\$ 398,325</b>	<b>\$ 386,701</b>	<b>-2.92%</b>
<i>Full-Time Positions</i>	5	6	6	

**Significant Budget Changes**

**Expenditures**

✍ The creation and printing of the Annual Citizen Newsletter was eliminated in FY 2008 (\$55,000).

**Department of Information Outreach**



<b>General Fund</b>	
<b>Capital Outlay</b>	
	<b>2008 Baseline</b>
<i>Information Outreach</i>	
860640 Machinery and Equipment	
Upgrade of Mini-Google website search engine software	\$ 2,000
<b>Total Capital Outlay - Department of Information Outreach</b>	<b>\$ 2,000</b>

Workload Measurement  
FY 2008

Department/Office Name: Information Outreach

Division and/or Section Name:

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Increase services and content offered on the County website ( <a href="http://www.lakegovernment.com">www.lakegovernment.com</a> ) to increase visitation.	821,285 visitors	740,994 visitors	1,270,275 visitors	1,718,682 visitors

**1. What was used to determine the FY 2008 projection?**  
 In FY 2006, we averaged 68,440 visitors to the lakecountyfl.gov website per month. Based on year-to-date totals for FY 2007, we are averaging 105,856 visitors per month. Using this information, we anticipate 1,270,275 visitors for FY 2007. Since there was a 35.3% increase in visitors from FY 2006 to projected year-to-date totals in FY 2007, we estimate that the amount for FY 2008 to be 35.3% more than FY 2007, which results in a total visitation of 1,718,682.

**2. What will be the best way to accommodate the FY 2008 projection?**

*More efficient process (please describe):*  
 To help increase visitation, we need to continually provide fresh content for the website, and develop new interactive tools to enhance the visitor's online experience. Streamlining the content for easy browsing and integrating data across constitutional offices (Property Appraiser and GIS data) will allow the end-user to get more use out of this website.

*More resources (please describe):*

*Other (please describe):*

Workload Measurement  
FY 2008

**Department/Office Name:** Information Outreach

**Division and/or Section Name:**

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Encourage public awareness of County events and programs by generating news and media releases.	247	176	260	273
<p><b>1. What was used to determine the FY 2008 projection?</b>            From FY 2005 to FY 2006, we had an annual increase of 5.1% for news releases distributed. By taking the 5.1% annual increase, we anticipate a 5.1% increase for FY 2007, which would be 260, and a 5.1% increase from FY 2007 to FY 2008 would be 273.</p>				
<p><b>2. What will be the best way to accommodate the FY 2008 projection?</b></p> <p><input type="checkbox"/> <i>More efficient process (please describe):</i></p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>Other (please describe):</i>            Continue encouraging communication with Departments and Divisions about upcoming events and announcements that help promote Lake County. Create a simple form on the Intranet that allows employees to request a media or news release to be written.</p>				