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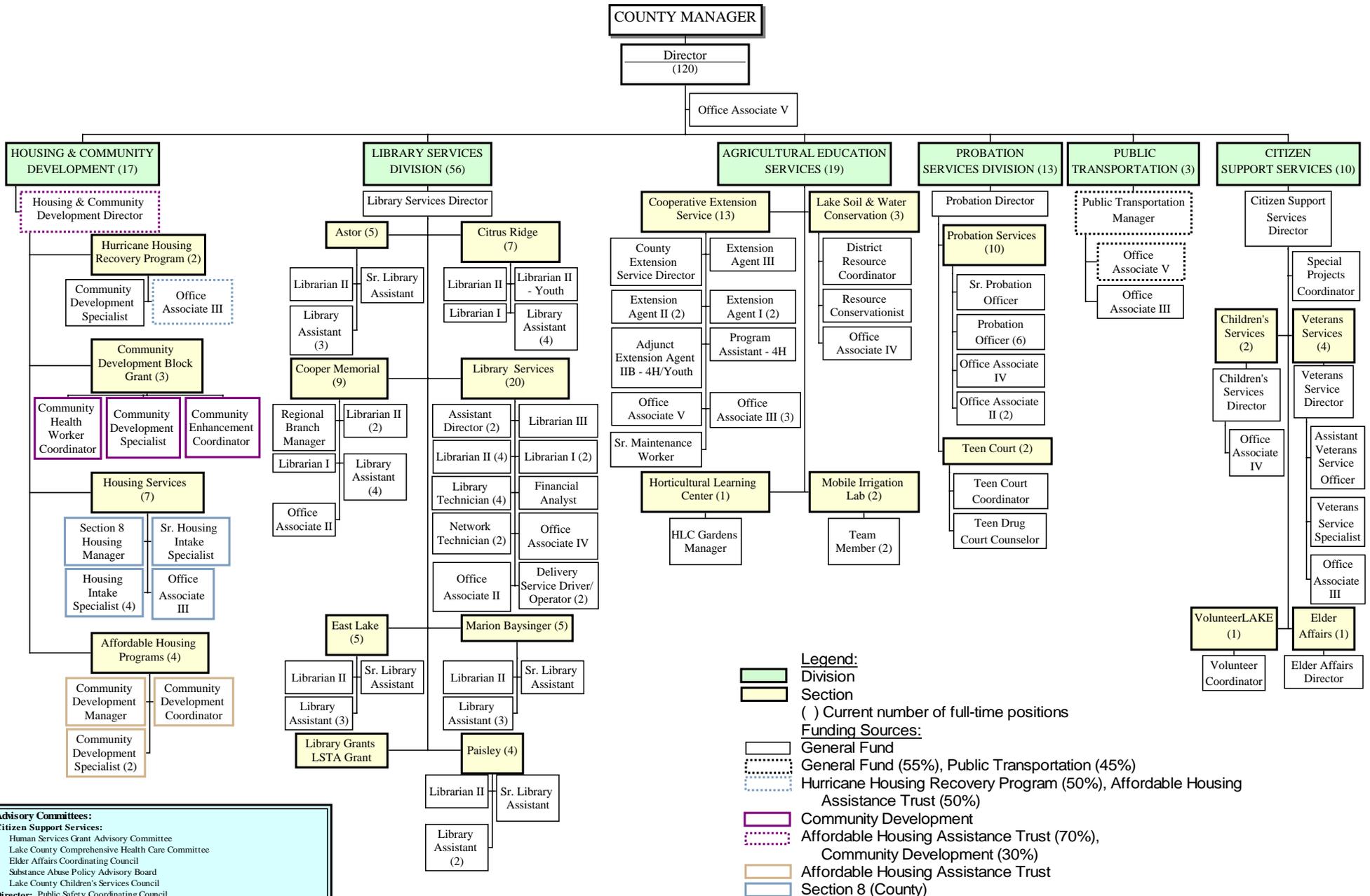
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Department of Community Services - Organization Chart

Proposed Fiscal Year 2008



Advisory Committees:
Citizen Support Services:
 Human Services Grant Advisory Committee
 Lake County Comprehensive Health Care Committee
 Elder Affairs Coordinating Council
 Substance Abuse Policy Advisory Board
 Lake County Children's Services Council
Director: Public Safety Coordinating Council
Housing & Community Development:
 Lake County Affordable Housing Advisory Committee
Library Services: Library Advisory Board

- Legend:**
 Division
 Section
 () Current number of full-time positions
- Funding Sources:**
 General Fund
 General Fund (55%), Public Transportation (45%)
 Hurricane Housing Recovery Program (50%), Affordable Housing Assistance Trust (50%)
 Community Development
 Affordable Housing Assistance Trust (70%), Community Development (30%)
 Affordable Housing Assistance Trust
 Section 8 (County)

Department Highlights

Department of Community Services

The past year, FY 2007, was a great year for the Board of County Commissioners and the Department of Community Services. Along with the many successful programs, we have faced numerous challenges preparing for the new funding/budgetary environment in FY 2008. We will be dedicated to providing the best possible services to our citizens.

The Cagan Crossings Community Library in the Four-Corner's area of South Lake County will be opening in late 2007 or early 2008. This library will be a beautiful facility that will offer top-notch programs and services to not only the citizens of Lake County, but citizens of Orange, Osceola, and Polk Counties as well. Planning will continue for the new joint use facility partnership with Lake Sumter Community College in Clermont.

The Agricultural Extension Services, Office of Soil & Water Conservation District staff implemented a truly worthwhile program during the past year - the Mobile Irrigation Lab Program. The services provided to commercial citrus grove businesses and commercial nurseries have enabled these businesses to conserve an essential resource: water. Irrigation systems are inspected and enhancements/efficiencies are recommended at numerous commercial sites in Lake County. In 2008, it is anticipated many more businesses will benefit from the services of the MIL and help conserve one of our most precious resources.

2007 also witnessed the re-birth of a "Fixed Route Bus System". Made possible through a Federal Transit Administration grant, services began in May 2007 and average daily riders quickly exceeded expectations. We expect the Fixed Route Bus System to quickly become a popular mode of travel along the main HWY 441 and HWY 27 corridor from Lady Lake to the Eustis/Mt. Dora area. It is also hoped that the Fixed Route Bus System will serve a portion of the clients who currently utilize the Transportation Disadvantaged Program.

The February Groundhog Tornadoes that struck the Lady Lake and Lake Mack areas were devastating. The Department of Community Services, Division of Housing & Community Development CDBG Program quickly began making available to the victims of this event funding to assist in providing down payment assistance for mobile home owners, getting repair work done to their homes, as well as installation of new water wells and septic systems when necessary. In all, the CDBG Program has earmarked \$200,000 to assist these individuals. The Division of Housing & Community Development also requested and received \$5,000,000 to implement a repair and home replacement program in both impacted areas over the next two years for homeowners who meet the requirements of the SHIP Program. The Board of County Commissioners and the Department of Community Services are committed to the long-term recovery of citizens who were victims of this natural disaster.

An update to a program implemented in July 2006 - the NACo Prescription Card Program has, through May 2007, saved uninsured County residents \$562,391, or an average of 16.15% on each prescription they have filled at participating pharmacies.

Department Summary				
All Funds				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
General Fund	\$ 7,897,642	\$ 9,572,907	\$ 8,542,542	-10.76%
Library Impact Fee Fund	\$ 151,753	\$ 3,405,684	\$ 2,471,721	-27.42%
Community Development Fund	\$ 728,254	\$ 988,033	\$ 1,006,762	1.90%
Public Transportation Fund	\$ 3,991,485	\$ 5,223,784	\$ 7,131,696	36.52%
Affordable Housing Assistance Trust Fund	\$ 1,271,608	\$ 5,191,359	\$ 8,778,353	69.10%
Section 8 Housing Fund	\$ 2,682,256	\$ 2,892,032	\$ 2,714,868	-6.13%
Hurricane Housing Recovery Program Fund	\$ 139,867	\$ 547,232	\$ 369,112	-32.55%
County Library System Fund	\$ 4,978,521	\$ 5,801,246	\$ 6,133,979	5.74%
Department Total	\$ 21,841,386	\$ 33,622,277	\$ 37,149,033	10.49%
<i>Full-Time Positions</i>	115	121	120	

The specifics for each of the funds above are detailed on individual pages following this summary.

Department of Community Services



General Fund Department Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Intergovernmental Revenue	\$ 810,477	\$ 1,210,654	\$ 12,000	-99.01%
Charges for Services	\$ 527,419	\$ 453,200	\$ 504,500	11.32%
Fines and Forfeits	\$ 199,116	\$ 173,000	\$ 280,000	61.85%
Miscellaneous Revenues	\$ 11,333	\$ 2,500	\$ 2,500	0.00%
Revenues	\$ 1,548,345	\$ 1,839,354	\$ 799,000	-56.56%
<i>Expenditures</i>				
Administration	\$ 545,818	\$ 870,823	\$ 919,763	5.62%
Citizens' Support Services	\$ -	\$ 173,379	\$ 178,572	3.00%
Community Centers	\$ 16,465	\$ 21,705	\$ 20,459	-5.74%
Elder Affairs	\$ 105,352	\$ 125,509	\$ 125,801	0.23%
Volunteer Program	\$ 95,641	\$ 103,205	\$ 109,970	6.55%
Children's Commission	\$ 401,829	\$ 404,958	\$ 318,088	-21.45%
Social Services	\$ 291,514	\$ 403,944	\$ 358,038	-11.36%
Lifestream Behavioral	\$ 1,353,721	\$ 1,274,711	\$ 1,076,006	-15.59%
County Public Health Unit	\$ 858,368	\$ 937,980	\$ 916,502	-2.29%
Health Services	\$ 1,829,080	\$ 2,144,790	\$ 2,267,476	5.72%
Healthy Communities Access Program (HCAP) Grant	\$ 654,995	\$ 932,141	\$ -	-100.00%
Veterans' Services	\$ 209,982	\$ 226,702	\$ 250,858	10.66%
Teen Court	\$ 56,718	\$ 111,273	\$ 118,922	6.87%
Probations	\$ 599,488	\$ 698,634	\$ 754,407	7.98%
Cooperative Extension	\$ 581,994	\$ 685,176	\$ 683,478	-0.25%
Soil and Water	\$ 200,828	\$ 200,026	\$ 211,296	5.63%
Mobile Irrigation Lab	\$ 15,120	\$ 137,200	\$ 140,674	2.53%
Horticultural Learning Center	\$ 80,729	\$ 120,751	\$ 92,232	-23.62%
Transfer to Public Transportation	\$ 2,076,923	\$ 2,035,851	\$ 2,301,513	13.05%
Transfer to Libraries	\$ 4,376,621	\$ 4,936,540	\$ 5,218,882	5.72%
Expenditures	\$ 14,351,186	\$ 16,545,298	\$ 16,062,937	-2.92%
<i>Full-Time Positions</i>	<i>44</i>	<i>46</i>	<i>44</i>	

FY 2007 reflects the Healthy Communities Access Program Grant award of \$932,141.

The Department's FY 2008 budget shows larger grant carryforwards (\$96,710) than FY 2007.

The specifics for significant changes in Operating Expenses are detailed on individual pages following this summary.

General Fund Administration Division Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Traffic Education Trust	\$ 122,439	\$ 100,000	\$ 163,000	63.00%
Alcohol & Drug Abuse Trust Fund	\$ 17,443	\$ 15,000	\$ 15,000	0.00%
Revenues	\$ 139,882	\$ 115,000	\$ 178,000	54.78%
<i>Expenditures</i>				
Personal Services	\$ 324,846	\$ 187,328	\$ 202,301	7.99%
Operating Expenses	\$ 140,318	\$ 265,045	\$ 237,442	-10.41%
Capital	\$ 51,566	\$ 12,000	\$ -	-100.00%
Grants and Aids	\$ 29,088	\$ 406,450	\$ 480,020	18.10%
Expenditures	\$ 545,818	\$ 870,823	\$ 919,763	5.62%
<i>Full-Time Positions</i>	4	2	2	

Significant Budget Changes

Expenditures

- In FY 2006, expenditures associated with the Citizens' Support Division were included in the budget for Community Services Administration. In FY 2007, the Citizens' Support Services Division established its own budget.
- The majority of funds budgeted in Operating Expenses is for the lease on the DCF building for the Community Services Department. The annual rent for FY 2008 is expected to be \$214,372, a 4% increase over the prior year.
- The budget reductions in Operating Expenses for FY 2008 include small decreases in communications, printing and binding, reprographic charges, office supplies, and books, publications, and dues. These reductions will mean less printed materials and mailings for the Community Health Care Worker Program.
- Each year, the budget for Grants and Aids includes large carryforwards of grant dollars: the FY 2008 budget includes an accumulated carryforward of \$286,276 in Dori Slosberg Driver Education Trust funds, as well as an accumulated carryforward of Alcohol and Drug Abuse Trust funds in the amount of \$15,744.

General Fund				
Citizens' Support Services Division Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Rents and Leases - Comm. Centers	\$ 763	\$ 500	\$ 500	0.00%
Donations - Elder Affairs	\$ 6,830	\$ -	\$ -	0.00%
Donations - Volunteer Program	\$ 1,550	\$ -	\$ -	0.00%
Choose Life License Plate Fees	\$ 14,393	\$ 12,000	\$ 12,000	0.00%
HCAP Grant	\$ 654,955	\$ 932,141	\$ -	-100.00%
Revenues	\$ 678,491	\$ 944,641	\$ 12,500	-98.68%
<i>Expenditures</i>				
Citizens' Support Services	\$ -	\$ 173,379	\$ 178,572	3.00%
Community Centers	\$ 16,465	\$ 21,705	\$ 20,459	-5.74%
Elder Affairs	\$ 105,352	\$ 125,509	\$ 125,801	0.23%
Volunteer Program	\$ 95,641	\$ 103,205	\$ 109,970	6.55%
Children's Commission	\$ 401,829	\$ 404,958	\$ 318,088	-21.45%
Social Services	\$ 291,514	\$ 459,870	\$ 358,038	-22.14%
Lifestream Behavioral	\$ 1,353,721	\$ 1,274,711	\$ 1,076,006	-15.59%
County Public Health Unit	\$ 858,368	\$ 937,980	\$ 916,502	-2.29%
Health Services	\$ 1,829,080	\$ 2,144,790	\$ 2,267,476	5.72%
HCAP Grant	\$ 654,995	\$ 932,141	\$ -	-100.00%
Veterans' Services	\$ 209,982	\$ 226,702	\$ 250,858	10.66%
Expenditures	\$ 5,816,947	\$ 6,804,950	\$ 5,621,770	-17.39%
<i>Full-Time Positions</i>	10	12*	10	

*During FY 2007, positions were re-assigned or eliminated, resulting in a revised full-time position count of 10.

Significant Budget Changes

Expenditures

- Citizens' Support Services, Volunteer Program, and Veterans' Services - These divisions all have 2008 budgets greater than their 2007 budgets due to Personal Services increases. These increases are partially offset by decreases in general Operating Expenses, including travel, promotional items, and office supplies.
- Community Centers and Elder Affairs - These divisions had reductions in general Operating Expenses, mostly in the areas of travel, promotional items, office supplies, and books, publications, and dues. Reducing travel and dues will mean less employee training in FY 2008, and cutting promotional items lessens the visibility of the County's social programs.
- Children's Commission - The 2008 budget reflects a \$36,000 reduction in grant funding to children's advocacy groups; funding in FY 2008 is reduced to \$181,500. In addition, the Division has reduced general Operating Expenses such as travel, promotional items, and office supplies.
- Social Services - Well Florida and Health Services grant awards were reduced by \$16,000 in FY 2008. Also, the Hardship Program was reduced by \$81,633 to include funding for only those individuals at or less than 100% of the federal poverty level.

Expenditures (continued)

- Lifestream Behavioral - The FY 2008 budget includes a 10% decrease in Lifestream Behavioral's funding allocation. The County had previously agreed to fund Lifestream in an amount equal to \$4, adjusted by the Consumer Price Index, multiplied by the County population. This 10% decrease equates to a \$125,471 reduction.

- County Public Health Unit - A \$50,298 reduction in the Health Department's request is reflected in the FY 2008 budget. This decrease will mean an increased amount the State will have to fund for the Health Department's operations. A \$6,000 reduction has also been included in repairs and maintenance to the Mobile Health Clinic bus.

- Health Services - This budget funds Medicaid hospital and nursing home stays, as mandated by the State. Over the past couple of years, this program has shown large increases in costs for these services, and as such, the FY 2008 budget was increased to reflect historical trends. The FY 2008 budget shows a \$145,000 increase for hospital stays, a \$20,000 increase for nursing home stays, and a \$33,000 increase for the hospital services as required by the Health Care Responsibility Act. All increases are based on population estimates, as well as historical data. These increases are partially offset by the elimination of annual funding for the We Care Program. In prior years, the County has contributed \$75,000 in aid to this Program.

- HCAP Grant - This federal grant was completed in May 2007. The reduction in full-time positions in FY 2008 reflects the absence of the two HCAP Grant staff.

General Fund Probation Services Division Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Teen Court User Fee	\$ 5,650	\$ 3,200	\$ 4,500	40.63%
Teen Court Ordinance Fee	\$ 59,236	\$ 58,000	\$ 102,000	75.86%
Probations - Other Charges	\$ 506,649	\$ 450,000	\$ 500,000	11.11%
Community Services - Insurance Fees	\$ 941	\$ 2,000	\$ 2,000	0.00%
Revenues	\$ 572,476	\$ 513,200	\$ 608,500	18.57%
<i>Expenditures</i>				
Teen Court	\$ 56,718	\$ 111,273	\$ 118,922	6.87%
Probations	\$ 599,488	\$ 698,634	\$ 754,407	7.98%
Expenditures	\$ 656,206	\$ 809,907	\$ 873,329	7.83%
<i>Full-Time Positions</i>	13	13	13	

Significant Budget Changes

Revenues

- Teen Court - Revenues received from the Teen Court User Fee (\$4,500), the Teen Court Ordinance Fee (\$102,000), and Article V revenues entirely fund the Teen Court Division.

The Teen Court Ordinance Fee was first established in the middle of FY 2006; as such FY 2006 revenues represent six months of receipts. Anticipated FY 2007 revenue is \$100,000.

- Probations - Revenues received represent misdemeanor probation costs of supervision levied within the County.

Expenditures

- Teen Court - This Division is entirely funded by fees and a portion of Article V revenues.
- Probations - The FY 2008 budget reflects a 7.98% increase due to increases in Personal Services. This increase was partially offset by a \$7,986 decrease in general operating supplies.

General Fund Agricultural Education Services Division Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Mobile Irrigation Lab	\$ 15,120	\$ 137,200	\$ 140,674	2.53%
Expenditures	\$ 15,120	\$ 137,200	\$ 140,674	2.53%
<i>Expenditures</i>				
Cooperative Extension	\$ 581,994	\$ 685,176	\$ 683,478	-0.25%
Soil and Water	\$ 200,828	\$ 200,026	\$ 211,296	5.63%
Mobile Irrigation Lab	\$ 15,120	\$ 137,200	\$ 140,674	2.53%
Horticultural Learning Center	\$ 80,729	\$ 120,751	\$ 92,232	-23.62%
Expenditures	\$ 878,671	\$ 1,143,153	\$ 1,127,680	-1.35%
<i>Full-Time Positions</i>	17	19	19	

Significant Budget Changes

Expenditures

- Cooperative Extension - Increases in Personal Services expenses have been offset by reductions in Operating Expenses, resulting in flat funding for this section.
- Soil and Water - This Division made \$800 in reductions to promotional activities and travel. The FY 2008 operating budget for this Division is \$8,399, and as such could not absorb the Personal Services increases, resulting in a 5.63% increase in funding needed for this section.
- Mobile Irrigation Lab - The division is expected to receive over \$140,000 of state funding in FY 2008. If funding is not secured for FY 2008, the budget for this section will be removed. The State will notify the division in July 2007 of next year's funding.
- Horticultural Learning Center - The FY 2007 budget includes the Trout Lake Nature Center funding, which is not included in FY 2008. The Division also made \$5,950 in reductions in their 2008 budget: reprographic charges, repair and maintenance, and operating supplies were all reduced. These reductions will mean a decrease in brochures for the Discovery Gardens, as well as decreased preventative maintenance on equipment.

General Fund	
Capital Outlay	
	2008 Baseline
<i>Mobile Irrigation Lab</i>	
860640 Machinery and Equipment	
Irrigation equipment for Mobile Irrigation Lab	\$ 6,000
Total Capital Outlay - Department of Community Services	\$ 6,000

Library Impact Fee Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Interest, Incl. Profit on Investment	\$ 94,497	\$ 20,000	\$ 50,000	150.00%
Library Impact Fees	\$ 960,104	\$ 1,000,000	\$ 500,000	-50.00%
3% Collection Allowance - Cities	\$ (12,691)	\$ (30,000)	\$ (3,476)	-88.41%
3% Collection Allowance - County	\$ (36,322)	\$ (29,100)	\$ (5,150)	-82.30%
Beginning Fund Balance	\$ -	\$ 2,492,829	\$ 1,957,416	-21.48%
5% Statutory Receipts	\$ -	\$ (48,045)	\$ (27,069)	-43.66%
Revenues	\$ 1,005,588	\$ 3,405,684	\$ 2,471,721	-27.42%
<i>Expenditures</i>				
Operating Expenses	\$ 1,753	\$ -	\$ -	0.00%
Capital	\$ -	\$ -	\$ -	0.00%
Grants and Aids	\$ 150,000	\$ 582,650	\$ 431,150	-26.00%
Reserves	\$ -	\$ 2,823,034	\$ 2,040,571	-27.72%
Expenditures	\$ 151,753	\$ 3,405,684	\$ 2,471,721	-27.42%

Significant Budget Changes

Revenues

- Impact Fees received thru April 2007 total \$325,961. As such, the budget for Impact Fees was reduced in FY 2008.

Expenditures

- \$431,150 is budgeted in Grants and Aids as Impact Fee reimbursement to libraries for qualifying projects. In FY 2008, \$350,000 is budgeted as carryforward dollars for the City of Leesburg library project, \$69,150 is budgeted for the City of Leesburg for the purchase of 25 computers and one printer, and \$12,000 is budgeted for the W.T. Bland library for the purchase of 8 computers.
- Funds are being accumulated in the Reserve account until specific library projects are identified for funding provisions.

Community Development Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Community Development Block Grant	\$ 727,710	\$ 988,033	\$ 1,006,762	1.90%
Other Miscellaneous Revenues	\$ -	\$ 52,002	\$ 52,988	1.90%
5% Statutory Receipts	\$ -	\$ (52,002)	\$ (52,988)	1.90%
Revenues	\$ 727,710	\$ 988,033	\$ 1,006,762	1.90%
<i>Expenditures</i>				
Personal Services	\$ 195,623	\$ 179,509	\$ 219,663	22.37%
Operating Expenses	\$ 162,966	\$ 209,418	\$ 164,521	-21.44%
Capital	\$ 50,264	\$ 255,956	\$ -	-100.00%
Grants and Aids	\$ 319,401	\$ 323,150	\$ 576,395	78.37%
Reserves	\$ -	\$ 20,000	\$ 46,183	130.92%
Expenditures	\$ 728,254	\$ 988,033	\$ 1,006,762	1.90%
<i>Full-Time Positions</i>	3	3*	4	

* During FY 2007, positions were re-assigned resulting in a revised full-time position count of 4.

Significant Budget Changes

Revenues

- Funding in FY 2008 includes a carryforward of prior year dollars in the amount of \$20,000.

Expenditures

- Personal Services reflects a 22.37% increase in FY 2008 due to the re-allocation of the salary and benefits of the Community Health Care Coordinator position. This position was previously funded by the Healthy Communities Access Program (HCAP) Grant in FY 2007. The grant expired in May 2007; funding for this position will be provided by CDBG in FY 2008.
- Operating Expenses includes \$91,654 in Prescription Vouchers and \$36,360 for Weekend Meal Delivery.
- Grants and Aids awards for FY 2008 include \$90,900 to Lady Lake, \$36,360 to Astatula, \$36,360 to Montverde, and \$90,900 to the City of Tavares.

Public Transportation Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Medicaid Non-Emer. Transportation	\$ 1,043,983	\$ 1,015,392	\$ 1,015,000	-0.04%
FDOT - 5311 Operating	\$ 192,377	\$ 265,628	\$ 380,736	43.33%
Fedtransit Formula Grant	\$ -	\$ 317,119	\$ 1,452,670	358.08%
Public Transit Block Grant	\$ -	\$ 732,773	\$ 446,068	-39.13%
FDOT 5310 Grant	\$ 53,829	\$ -	\$ 385,000	100.00%
Shirley Conroy Grant	\$ 105,118	\$ 58,770	\$ 136,800	132.77%
FDOT - CTD Trips	\$ 512,542	\$ 484,081	\$ 504,991	4.32%
Mid-FL Community	\$ 188,915	\$ 166,480	\$ 166,480	0.00%
McCoy Care, Inc.	\$ -	\$ 1,400	\$ -	-100.00%
Other Transportation Receipts	\$ 865	\$ 1,000	\$ 93,158	9215.80%
Medicaid Waiver Service Agreement	\$ 38,771	\$ 210,547	\$ 135,000	-35.88%
Interest, Incl. Profit on Investment	\$ -	\$ 5,000	\$ -	-100.00%
Surplus Furniture/Fixtures/Equip.	\$ 11,860	\$ -	\$ -	0.00%
Beginning Fund Balance	\$ -	\$ 135,967	\$ 144,815	6.51%
Interfund Transfer	\$ 2,076,923	\$ 1,855,851	\$ 2,301,513	24.01%
Other Miscellaneous Revenues	\$ 34	\$ 143,880	\$ 216,064	50.17%
Less 5% Statutory	\$ -	\$ (170,104)	\$ (246,599)	44.97%
Revenues	\$ 4,225,217	\$ 5,223,784	\$ 7,131,696	36.52%
<i>Expenditures</i>				
Personal Services	\$ 113,816	\$ 159,456	\$ 195,644	22.69%
Operating Expenses	\$ 3,772,419	\$ 3,957,608	\$ 5,759,992	45.54%
Capital	\$ 105,250	\$ 906,720	\$ 1,076,000	18.67%
Reserves	\$ -	\$ 200,000	\$ 100,060	-49.97%
Expenditures	\$ 3,991,485	\$ 5,223,784	\$ 7,131,696	36.52%
<i>Full-Time Positions</i>	2	3	3	

Significant Budget Changes

Revenues

- To provide a fixed route service in FY 2008, the Division will receive the Fedtransit Formula Grant in the amount of \$1,452,670. All other grant awards that have been received in the past will continue to be used for paratransit services.
- The General Fund contribution for FY 2008 is estimated to be more than \$2.3 million. This amount, combined with all other grant funding, will provide 161,500 paratransit trips, the fixed route service, payments to Lynx for travel to Orlando, and buses necessary to operate the fixed route and paratransit services.

Expenditures

- Operating Expenses include the estimated cost of providing paratransit trips (\$2.1 million), the fixed route service, Lynx service in South Lake to Orlando (\$297,188), stretcher transportation (468,400), and fuel (\$741,934). The funding for Lynx was not provided in FY 2007, and as such, the transfer from the General Fund is greater in FY 2008.
- The FY 2008 budget reflects a reduction of \$91,935 in contractual services for TD trips. This reduction will mean 4,500 less trips provided by MV Transport.
- The Capital account includes funding received from three capital grants for the purchase of buses: the 5307 Grant, the 5310 Grant, and the Shirley Conroy grant. All three grants require a 10% County match, which is included in the transfer from the General Fund.

Public Transportation Fund	
Capital Outlay	
	2008 Baseline
<i>Transportation Disadvantaged Capital</i>	
860640 Machinery and Equipment	
5 23-foot cutaway buses (5310 Grant funding)	\$ 385,000
2 buses (Shirley Conroy Grant funding)	\$ 152,000
7 23-foot cutaway buses (FedTransit Formula Grant funding)	\$ 539,000
Total Capital Outlay - Public Transportation Fund	\$ 1,076,000

Affordable Housing Assistance Trust Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
State Housing Initiative Partnership	\$ 2,441,416	\$ 2,386,988	\$ 2,497,791	4.64%
Other Miscellaneous Revenues	\$ 1,306,449	\$ 119,350	\$ 124,890	4.64%
Interest, Incl. Profit on Investment	\$ 292,870	\$ 50,000	\$ 175,000	250.00%
Recaptured Revenue	\$ 1,306,449	\$ 100,000	\$ 100,000	0.00%
Beginning Fund Balance	\$ -	\$ 2,667,838	\$ 6,025,557	125.86%
5% Statutory Receipts	\$ -	\$ (132,817)	\$ (144,885)	9.09%
Revenues	\$ 5,347,184	\$ 5,191,359	\$ 8,778,353	69.10%
<i>Expenditures</i>				
Personal Services	\$ 171,118	\$ 293,688	\$ 361,377	23.05%
Operating Expenses	\$ 30,409	\$ 63,769	\$ 199,834	213.37%
Capital	\$ -	\$ 1,667	\$ -	-100.00%
Grants and Aids	\$ 1,070,081	\$ 4,832,235	\$ 8,217,142	70.05%
Expenditures	\$ 1,271,608	\$ 5,191,359	\$ 8,778,353	69.10%
<i>Full-Time Positions</i>	4	4	4	

Significant Budget Changes

Revenues

- SHIP funds are received from the State for the creation of local housing partnerships for the production of affordable housing. Amounts remitted to Lake County are based on a percentage of Documentary Stamp collections. The FY 2008 budget amount is based on estimated receipts for FY 2007.
- Under certain conditions, when previous recipients refinance their homes, SHIP assistance payments must be returned to the County. Recaptured Revenue represents funds that have been returned. A decrease is expected in upcoming years, due to the gradual increase in home mortgage interest rates.

Expenditures

- The 2008 budget for Personal Services reflects a 23.05% increase due to the change in funding allocation for two employees. One employee had been funded 20% out of Affordable Housing, but will be funded 70% in FY 2008. Another employee was previously funded entirely within the Hurricane Housing Recovery Program, but will be 50% funded from Affordable Housing beginning in FY 2008.
- The budget for Grants and Aids represents all dollars available for assistance to low-income individuals under the SHIP Program.

Section 8 Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
County Program	\$ 2,691,725	\$ 2,678,399	\$ 2,680,055	0.06%
Interest, Incl. Profit on Investment	\$ 1,474	\$ -	\$ -	0.00%
Other Miscellaneous Revenues	\$ -	\$ 140,969	\$ 141,056	0.06%
Beginning Fund Balance	\$ -	\$ 213,633	\$ 34,813	-83.70%
5% Statutory Receipts	\$ -	\$ (140,969)	\$ (141,056)	0.06%
Revenues	\$ 2,693,199	\$ 2,892,032	\$ 2,714,868	-6.13%
<i>Expenditures</i>				
Personal Services	\$ 253,583	\$ 365,313	\$ 356,026	-2.54%
Operating Expenses	\$ 65,610	\$ 58,455	\$ 35,951	-38.50%
Capital	\$ -	\$ 5,000	\$ -	-100.00%
Grants and Aids	\$ 2,363,063	\$ 2,275,653	\$ 2,122,786	-6.72%
Reserves	\$ -	\$ 187,611	\$ 200,105	6.66%
Expenditures	\$ 2,682,256	\$ 2,892,032	\$ 2,714,868	-6.13%
<i>Full-Time Positions</i>	6	7	7	

Significant Budget Changes

Revenues

- The FY 2008 budget for Section 8 funding includes the estimated State allocation of \$2,371,944 and Administration Fee revenue of \$308,111. The exact amount of the State allocation will be known in October 2007; expenses will be adjusted accordingly. Administration Fee revenue is earned based on the number of units that are leased during the year.

Expenditures

- The slight decrease in Personal Services is due to the change in the funding allocation of the Housing and Community Development Coordinator. This position was split funded between the Community Development Fund, the Affordable Housing Fund, and the Section 8 Fund. Beginning in FY 2008, this position will only be funded by the Community Development Fund and the Affordable Housing Fund.
- Operating Expenses in FY 2008 reflects a 38.5% decrease due to the budgeting of rental space for the division in FY 2007. Now that the division is located at the DCF building with the rest of the department, the rental expense is being paid from the Administration division within Community Services.

Hurricane Housing Recovery Program Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Hurricane Housing Recovery Program	\$ 776,674	\$ 527,232	\$ -	-100.00%
Other Miscellaneous Revenues	\$ 12,673	\$ 27,749	\$ -	-100.00%
Interest, Incl. Profit on Investment	\$ -	\$ -	\$ 10,000	100.00%
Beginning Fund Balance	\$ -	\$ 20,000	\$ 359,612	1698.06%
5% Statutory Receipts	\$ -	\$ (27,749)	\$ (500)	-98.20%
Revenues	\$ 789,347	\$ 547,232	\$ 369,112	-32.55%
<i>Expenditures</i>				
Personal Services	\$ 70,092	\$ 66,478	\$ 77,480	16.55%
Operating Expenses	\$ 843	\$ 17,494	\$ 5,240	-70.05%
Capital	\$ -	\$ 1,667	\$ -	-100.00%
Grants and Aids	\$ 68,932	\$ 433,205	\$ 286,392	-33.89%
Reserves	\$ -	\$ 28,388	\$ -	-100.00%
Expenditures	\$ 139,867	\$ 547,232	\$ 369,112	-32.55%
<i>Full-Time Positions</i>	2	2	2	

Significant Budget Changes

Revenues

- The Hurricane Housing Recovery Program is a \$1,060,923 program funded through a federal grant. The grant award began in FY 2005, and will end during FY 2008.

Expenditures

- The budget for Grants and Aids includes the assistance provided to low-income individuals for home repair due to hurricane damage. The amount in this account is the balance of the award dollars remaining after Personal Services and Operating Expenses have been paid.

County Library System Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
LSTA Library Grant	\$ 67,500	\$ -	\$ -	0.00%
Aids to Libraries	\$ 333,518	\$ 350,000	\$ 350,000	0.00%
Non-Resident Library Fees	\$ 411	\$ 350	\$ 350	0.00%
Library Fines	\$ 59,350	\$ 30,000	\$ 35,000	16.67%
Interest, Incl. Profit on Investment	\$ 31,149	\$ 10,000	\$ 15,000	50.00%
Donations	\$ 77	\$ -	\$ -	0.00%
Reimbursements	\$ 27,000	\$ -	\$ -	0.00%
Interfund Transfer	\$ 4,376,621	\$ 5,075,944	\$ 5,218,882	2.82%
Other Miscellaneous Revenues	\$ 19,447	\$ 31,420	\$ 15,000	-52.26%
Beginning Fund Balance	\$ -	\$ 324,620	\$ 520,515	60.35%
5% Statutory Receipts	\$ -	\$ (21,088)	\$ (20,768)	-1.52%
Revenues	\$ 4,915,073	\$ 5,801,246	\$ 6,133,979	5.74%
<i>Expenditures</i>				
Personal Services	\$ 2,531,858	\$ 2,931,183	\$ 3,168,561	8.10%
Operating Expenses	\$ 1,897,593	\$ 2,213,449	\$ 2,429,130	9.74%
Capital	\$ 540,099	\$ 588,109	\$ 485,148	-17.51%
Grants and Aids	\$ 8,971	\$ -	\$ -	0.00%
Reserves	\$ -	\$ 68,505	\$ 51,140	-25.35%
Expenditures	\$ 4,978,521	\$ 5,801,246	\$ 6,133,979	5.74%
<i>Full-Time Positions</i>	<i>54</i>	<i>56</i>	<i>56</i>	

Significant Budget Changes

Revenues

- Library funding consists mostly of a transfer from the General Fund. The transfer for FY 2008 is estimated to be over \$5.2 million.

Expenditures

- To keep funding levels flat, the Department plans to transfer four positions from other libraries to help staff the Cagan Crossing Library when it opens in January 2008. This transfer could result in reduced operating hours at some libraries.
- Additional reductions in FY 2008 include: less funding for books and periodicals for all libraries (\$52,825), reduced dollars for workshop fees and travel for librarians (\$10,875), and less funding for office supplies (\$7,000) and promotional items (\$4,000).

County Library System Fund	
Capital Outlay	
	2008 Baseline
<i>Library Services</i>	
860660 Books, Publications, and Library Materials Circulation professional collection	\$ 1,000
<i>Citrus Ridge County Library</i>	
860660 Books, Publications, and Library Materials Books, videos, cd's, dvd's, cassette tapes	\$ 60,000
860661 Library Materials - Not Inventoried Periodicals and subscriptions	\$ 6,500
<i>Marion Baysinger Library</i>	
860660 Books, Publications, and Library Materials Books, videos, cd's, dvd's, cassette tapes	\$ 30,000
860661 Library Materials - Not Inventoried Periodicals and subscriptions	\$ 3,500
<i>East Lake County Library</i>	
860660 Books, Publications, and Library Materials Books, videos, cd's, dvd's, cassette tapes	\$ 30,000
860661 Library Materials - Not Inventoried Periodicals and subscriptions	\$ 3,500
<i>Paisley Library</i>	
860660 Books, Publications, and Library Materials Books, videos, cd's, dvd's, cassette tapes	\$ 28,000
860661 Library Materials - Not Inventoried Periodicals and subscriptions	\$ 3,500
<i>Astor Library</i>	
860660 Books, Publications, and Library Materials Books, videos, cd's, dvd's, cassette tapes	\$ 28,000
860661 Library Materials - Not Inventoried Periodicals and subscriptions	\$ 3,000

County Library System Fund	
Capital Outlay	
	2008 Baseline
<i>Cooper Memorial Library</i>	
860660 Books, Publications, and Library Materials	
Books, videos, cd's, dvd's, cassette tapes	\$ 50,000
860661 Library Materials - Not Inventoried	
Periodicals and subscriptions	\$ 5,300
<i>State Aid to Libraries 2007</i>	
860640 Machinery and Equipment	
Automation and network upgrades for the member libraries	\$ 16,261
860660 Books, Publications, and Library Materials	
Books, videos, cd's, dvd's, cassette tapes	\$ 7,000
860661 Library Materials - Not Inventoried	
Periodicals and subscriptions	\$ 14,587
<i>State Aid to Libraries 2008</i>	
860640 Machinery and Equipment	
Automation and network upgrades for the member libraries	\$ 50,000
860660 Books, Publications, and Library Materials	
Books, videos, cd's, dvd's, cassette tapes	\$ 20,000
860661 Library Materials - Not Inventoried	
Periodicals and subscriptions	\$ 125,000
Total Capital Outlay - County Library System Fund	\$ 485,148

**Achievement of County Goals
FY 2008**

Department/Office Name: Community Services

Division and/or Section Name: Probation Services Division

<p>Countywide goal that is being addressed:</p> <p>Lake County is a Leader in Multi-jurisdictional Cooperation</p>
<p>Activity that addresses that goal:</p> <p>The Probation Division works closely and effectively with Judges, attorneys, law enforcement agencies, mental health and substance abuse service providers, non-profit groups and other agencies organizations to ensure offenders are effectively supervised and held accountable for law abiding behavior and compliance with legal requirements. The Division also works in cooperation with the Interstate Compact office and community corrections agencies throughout the state to ensure the continuity of supervision for offenders moving to and from Lake County. The Division Director serves as an Executive Board Member of the Florida Association of Community Corrections and serves on the Lake County Public Safety Coordinating Council. Division staff members participate on multi-jurisdictional task forces / workgroups focusing on criminal intelligence, sex offenders/ predators and criminal justice information systems.</p>
<p>Resources needed to achieve results:</p> <p>Dedicated staffing and travel expenses for meeting attendance. Communication costs.</p>
<p>Anticipated results as of September 2008:</p> <p>Effective offender supervision services in cooperation with multi-jurisdictional partners and the community.</p>

<p>Countywide goal that is being addressed:</p> <p>Social Services are Provided to Those in Need Throughtout the Entire County</p>
<p>Activity that addresses that goal:</p> <p>Probation Division personnel supervise offenders at two satellite offices in addition to the main office and Judicial Center to improve accessibility and reporting compliance. Referrals are made to community agencies with locations throughout the region to meet legal, educational, and therapeutic and social service needs of victims and offenders.</p>
<p>Resources needed to achieve results:</p> <p>Dedicated staffing and travel expenses.</p>
<p>Anticipated results as of September 2008:</p> <p>Community access to services for victims and offenders in outlying areas of north and south Lake County.</p>

**Achievement of County Goals
FY 2008**

Department/Office Name: Community Services

Division and/or Section Name: Probation / Teen Court

<p>Countywide goal that is being addressed:</p> <p>Lake County is a Leader in Multi-jurisdictional Cooperation</p>
<p>Activity that addresses that goal:</p> <p>The Teen Court program works closely and effectively with Judges, attorneys, law enforcement, school personnel, mental health and substance abuse service providers, non-profit agencies and members of professional and service organizations to ensure that the program is run with fidelity and that the needs of at-risk juveniles are being met. The Lake County Teen Court program works in cooperation with other Teen Court programs throughout the state and handles transfer of supervision cases as needed. The Lake County Teen Court Coordinator is a Board Member of the Florida Association of Teen Courts and also serves on a National Teen Court Advisory Board.</p>
<p>Resources needed to achieve results:</p> <p>Travel reimbursement for meeting/conferences. Communication costs.</p>
<p>Anticipated results as of September 2008:</p> <p>Improved services to juvenile defendants/family, teen and adult volunteers, multi-jurisdictional partners and the community.</p>

<p>Countywide goal that is being addressed:</p> <p>Social Services are Provided to Those in Need Throughtout the Entire County</p>
<p>Activity that addresses that goal:</p> <p>Teen Court personnel make site visits to defendants' school/home. Presentations and trainings are held in multiple locations. Service referrals are made to agencies with varied locations throughout the County.</p>
<p>Resources needed to achieve results:</p> <p>Travel reimbursement and reprographic fees to copy training materials, volunteer recruitment aids, and defendant referral books.</p>
<p>Anticipated results as of September 2008:</p> <p>Increased awareness of Teen Court program. Increased teen and adult volunteer base. Improved services to at-risk juveniles/family.</p>

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Citizen Support Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Human Service Grants	8	10	10	9
<p>1. What was used to determine the FY 2008 projection? Number of applications expected to decrease for FY 2008.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</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> Reduced funding request for 2008 due to fewer applications for funding.</p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Citizen Support Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Grants, special fund and contract management	9	9	9	9
<p>1. What was used to determine the FY 2008 projection? Historic trend and financial predictions for Lake County. Grants include but are not limited to: FEMA Emergency Food and Shelter Program, State Justice Assistance Grant, County Human Services grants, Choose Life License Plate Program, Lifestream match and other agreements, Dori Slosberg Driver Improvement Program, Alcohol and Drug Abuse Trust Fund. Most of these require a Request for Proposal process, some with bidder's workshops, organizing committee reviews where applicable, contracting and contract management with payment processes.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</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> Maintain existing resources with expected increases in budget due to inflation and/or increased operating costs.</p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Citizen Support Services/Elder Affairs

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Elder Ledger Newsletter	700	90	900	1000
<p>1. What was used to determine the FY 2008 projection?</p> <ul style="list-style-type: none"> - Increased number of individuals asking to be added to mailing list. - Following contact with individuals and agencies, bundles of the Newsletter are now being provided bi-monthly to their respective organizations for dissemination. 				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i></p> <ul style="list-style-type: none"> - Continue to increase circulation by partnering with elder services provider agencies. - Accessing mailing lists from local elder services providers - Continue to improve content and request articles of interest from area agencies <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Postage</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Citizen Support Services/Elder Affairs

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Annual Elder Symposium	210	0	250	275
<p>1. What was used to determine the FY 2008 projection?</p> <ul style="list-style-type: none"> - Increase quality of program content and quality of speakers. - Expand advertising initiative. - Hold "mini" Symposiums in other geographic regions of the county. - Combine Symposium with a small information fair for service providers to set up tables. 				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i></p> <ul style="list-style-type: none"> - Improve advertising and awareness by advertising in 3 separate county-wide periodicals for 30 days prior to event. - Advertise on county television channel. - Use libraries as distribution points for invitation and awareness. - Secure press coverage for the event. <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i></p> <ul style="list-style-type: none"> - Secure a "named" speaker. - Provide professional and elegant setting and venue. <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Citizens' Support Services/Children's Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Provide education, resources, and dissemination of information to Lake County citizens through:				
The Lake County Children's Voice newsletter	N/A	N/A	N/A	400
The Lake County CSC Resource Directory	200	300	400	500
<p>1. What was used to determine the FY 2008 projection?</p> <ul style="list-style-type: none"> - Increased number of individuals/agencies requesting to be added to mailing list. - Increased locations to leave bundles for distribution (e.g., libraries, chambers of commerce, children service provider's locations). - Distribute at various community events. 				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input type="checkbox"/> <i>More efficient process (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i></p> <ul style="list-style-type: none"> - Continue to increase circulation by partnering with children services provider agencies. - Solicit input and suggestions for content from the CSC members, and children's service provider agency's directors. - Translate resource directory into Spanish. - Solicit input from Florida Children's Services Council for awareness of legislation that affects Children's Services Councils and providers. <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Citizens' Support Services/Children's Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Participation in children/family educational events: Four Baby Shower Pre-natal Education events, Back-to-School Safety Fair, Kid Fest Expo, Step-Up Florida, Child Protection Conference and others	4	6	7	10
<p>1. What was used to determine the FY 2008 projection?</p> <ul style="list-style-type: none"> - Increased number of requests to participate in children/family related educational events. 				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input type="checkbox"/> <i>More efficient process (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i></p> <ul style="list-style-type: none"> - Additional funds budgeted to expand participation in new events. - Continue to participate in annual events/fairs/expos. - Continue to solicit information on events from children's service providers and local clubs (e.g, Rotary, Kiwanis, etc.) <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Veterans' Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Total clients served in Tavares office, includes walk-in, telephone contacts, and home visits	12,798	8,161	13,421	13,954
<p>1. What was used to determine the FY 2008 projection? A three-year average was used for this projection.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> Annually the software used for VA claims processing is updated. Forms are streamlined, reducing the number of pages and allowing the counselor to process claims in less time.</p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Veterans' Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Clients served at the outreach office at the VA clinic in Leesburg	432	210	448	455
<p>1. What was used to determine the FY 2008 projection? Over the past three years, clients served and claims filed at the Leesburg office has steadily increased. The projection is based on this statistic.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</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> Maintain partnership with VA clinic to provide continued service in the Leesburg and surrounding areas.</p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Citizens' Support Services/VounteerLAKE

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Background checks completed for new volunteers	144	827	937	180
<p>1. What was used to determine the FY 2008 projection? Growth of program anticipation of 25% over FY 2006. FY 2007 is not typical.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> Continue utilization of background check firm.</p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Citizens' Support Services/VounteerLAKE

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Volunteer based community leadership, capacity building, development/training regarding disaster and social service issues	64	133	175	600
<p>1. What was used to determine the FY 2008 projection? Two AmeriCorps VISTA to be provided by CNCS/Points of Light Foundation, 1 AmeriCorps VISTA to be provided by Florida Governor's Commission on Community Services and Volunteerism</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input type="checkbox"/> <i>More efficient process (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> VISTA members will establish goals and action plans to build the County of Lake community by community – nonprofit, corporate, community and faith groups' capacity to continually engage volunteers in leadership roles; create/expand local partnerships between VolunteerLAKE, Board of County Commissioners, and communities of faith, non-profit and profit organizations. Stipends and benefits are paid externally for full time work. Need to provide VISTAs with phones to communicate with us anywhere in the county, reimbursement as they travel from one Lake County community to another, supplies, application forms, mailing and training material reproduction costs.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Probation/Teen Court

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Total number of cases heard in Teen Court	185	127	215	250
<p>1. What was used to determine the FY 2008 projection? Estimated schedule of hearings: 6 cases a week</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input type="checkbox"/> <i>More efficient process (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Resources will be needed for Reprographics (to copy the defendant case information, teen court paperwork, educational workbooks, defendant notebook instructions, and volunteer training materials), Office Supplies (notebooks, paper, printer toner, staples, envelopes, page protectors, pens), and Communications (for additional mailings).</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Probation/Teen Court

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Volunteer Training Programs	15	18	24	36
<p>1. What was used to determine the FY 2008 projection? A set schedule of having an Orientation, Substance Abuse, and Attorney training each quarter, as well as holding each training at 4 local middle and 4 local high schools during a law or social studies class.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input type="checkbox"/> <i>More efficient process (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Resources will be needed for travel to the schools/training locations and reprographics to copy the training materials.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Probation Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Number of new cases placed on probation	2180	1104	2208	2296
<p>1. What was used to determine the FY 2008 projection? Projected increase of 4% based on increased criminal case filings, jail admissions, and current sentencing practices in Lake County.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> Implement computerized document scanning to streamline case management and records management functions.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Hire and train new part-time Office Associate I to perform scanning and clerical support duties.</p> <p><input checked="" type="checkbox"/> <i>Other (please describe):</i> Continue professional development of staff to provide excellence in service.</p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Probation Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Supervise sentenced misdemeanor offenders on house arrest program as ordered by the court system	6,901 days served by offenders on house arrest	4,852 days served	9,704 days served	10,950 days served
<p>1. What was used to determine the FY 2008 projection? Current Lake County sentencing practices and increased use of house arrest sanction.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> Collect house arrest program fees from program participants to offset cost of electronic monitoring equipment, supplies, and monitoring services contract with BI Incorporated.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Increase House Arrest Program daily capacity to 30 offenders to help alleviate jail overcrowding and effectively serve the local justice system.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Public Transportation

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Federal Transit Administration (FTA) grants – number of riders using fixed routes	0	0	13,125	35,000

1. What was used to determine the FY 2008 projection?

The FTA Grants 5307 and 5309 will be utilized to implement the proposed five (5) fixed route services. The Transportation Operation Plan projects that the fixed route service will move 5% (projected 355,000) door-to-door riders to the fixed routes. Staff's workload will increase tremendously by closely monitoring the FTA Grants to ensure that we remain compliant with all of the rules and regulations, filing of regulated reports, as well as their billing requirements.

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

More efficient process (please describe):

Staff will head up an aggressive marketing campaign for the new fixed route service. Staff will monitor the program carefully to ensure that we are compliant at all times, and that our on-time performance is maintained. There is a tremendous workload in the financial administration, record keeping, as well as administrative oversight on the FTA Grants. These grants will offer the drivers a comparable wage, extend our operational hours, and improve our partnerships with the municipalities as well as public/private ventures.

More resources (please describe):

This will add dollars to increase the route headways. Headways are the time interval between vehicles moving in the same direction on a particular route. Headways can be every hour, every 30 minutes, etc. Currently, we are proposing that our fixed route vehicle stop at each designated bus stop every hour.

Other (please describe):

This will assist with additional replacement vehicles, which will enhance services and reduces expenses.

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Public Transportation

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Billing process – number of trips billed	241,177	216,144	265,180	300,000
<p>1. What was used to determine the FY 2008 projection? The billing workload increased tremendously when Lake County took over the Medicaid, Med Waiver, and fuel billings in addition to the existing funding entities (CTD, FDOT, MidFlorida, CDBG, and McCoy). The billing workload will increase again with the FTA billing requirements.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> Staff will be able to enhance the monitoring of trip report logs and reconciliation of MV Transportation, Inc. invoices and ensure consistency. This will also enhance the timeliness of billing for all funding partners. The additional staff will improve the electronic billing process, which will improve the revenue stream by increasing the revenue turnaround response time.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Additional desktop for new staff.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Public Transportation

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Better monitoring of transportation services – turnaround time for complaints				
<p>1. What was used to determine the FY 2008 projection? Improve biannual monitoring of the Coordination Contractors. Increase Safety Inspections of both the Operator and Coordination Contractors. Enhance monitoring of the Operator’s “Call Center” and the customer screening process. In addition, this will allow staff to improve the response time for all complaints we receive.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> Ensure that the Operator complies with the existing contract and adheres to the complaint requirements. Staff will be able to be thorough in investigating each complaint and monitor the Coordinator Contractors more closely to ensure all is in compliance with all Federal and State regulations.</p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Public Transportation

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Improve billing of funding partners	180 days	120days	120 days	10 days
<p>1. What was used to determine the FY 2008 projection? Improve the billing process to ensure that all funding partners are billed on a monthly basis. It is imperative that Medicaid, FDOT, MidFlorida Community Services, and the Med-Waiver be billed on a monthly basis to ensure that we receive our revenues in a timely manner.</p> <p>All agencies shall be billed within ten days of the close of each month.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> A staff member will be assigned totally to this responsibility. Also, everyone in the office will be cross-trained to perform the duties. Billing is a critical part of the operations and it will be given priority.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> An additional staff member is needed to assist with the National Transit Database reporting which has to be done as a result of the County receiving FTA funds as well as the FTA reporting requirements.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Housing and Community Development/Community Health Worker Program

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Training for Community Health Workers	N/A	6	20	40

1. What was used to determine the FY 2008 projection?
 Number of Community Health Workers trained in basic health and social service education workshops to carry out health education messages.

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

More efficient process (please describe):

More resources (please describe):
 In-kind resources to support training goals and objectives.

Other (please describe):
 Grant or funding support for appropriate training opportunities for Community Health Workers.

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Housing and Community Development/Community Health Worker Program

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Community outreach education	N/A	36	432	768
<p>1. What was used to determine the FY 2008 projection? Year to date activities are based on what was accomplished between February thru April 2007 and remainder of the year is based on planned activities. Projected 2008 count is based on average of 8 Community Health Workers, each carrying out a maximum of eight one-on-one education sessions per month (64 sessions) for a 12-month period focusing on health outreach activities.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input type="checkbox"/> <i>More efficient process (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Collaborate community outreach activities with organizations and faith-based groups to deliver health education messages.</p> <p><input checked="" type="checkbox"/> <i>Other (please describe):</i> Create awareness of the Community Health Worker Program within the community.</p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Housing and Community Development – Section 8

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Maintain expenditure rates	N/A	N/A	N/A	\$2,680,055

1. What was used to determine the FY 2008 projection?
 Projected expenditures for 2007 - \$2,371,944 for housing assistance payments and \$308,111 for administrative costs.

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

More efficient process (please describe):
 Maintain accurate accounting of funding received quarterly from Housing and Urban Development and ensure that rental expenses do not exceed the amount projected by HUD on a monthly basis.

More resources (please describe):
 Continued upgrades for housing software to ensure that the accounting completed in office is accurate prior to submission to the Finance Department. Also utilize time frame established by Finance to ensure that payments are not only sent out for the correct amounts but are disbursed on or before the first of each month.

Other (please describe):

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Housing and Community Development – Section 8

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Units Leased	N/A	N/A	485	485

1. What was used to determine the FY 2008 projection?

Historical database/projected funds available for Section 8 voucher holders.

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

More efficient process (please describe):

Monitor on a monthly basis, units leased and analyze trend in order to determine if and when to interview potential participants for the program. Utilize the HUD PIC programs to maintain accurate accounting of units leased.

More resources (please describe):

Ensure that the housing software is maintained by all ongoing upgrades. This will ensure that the units leased report will be accurate and up-to-date.

Other (please describe):

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Library Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Branch Library circulation	672,068	347,636	700,000	735,000

1. What was used to determine the FY 2008 projection?
 A conservative growth rate of 5% over the anticipated count for FY 2006 was used for the projection. If the new Cagan Crossing Community Library opens on schedule, the projected increase could exceed 10%.

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

More efficient process (please describe):
 Self check stations will be added in the new Cagan Crossings Library which should increase efficiency at that library.

More resources (please describe):

Other (please describe):
 Staff, especially in the three south Lake libraries, has seen steady increases in circulation without additional staff. Most efficiencies have already been implemented. Without new staff, waiting lines will increase. If hours are cut, circulation projections may be lower.

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Library Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Number of items cataloged	20,648	7,937	18,000	19,000
<p>1. What was used to determine the FY 2008 projection? Statistics of the past year, actual counts, and projections were reviewed and a flat number has been projected. Projections are sometimes difficult to pinpoint because, at this point, we don't know if the member libraries are anticipating significant materials budget decreases due to tax reform.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</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> No accommodations are needed at this time.</p>				

Workload Measurement
FY 2008

Department/Office Name: Community Services

Division and/or Section Name: Library Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Branch Library Reference transactions	101,104	47,217	102,000	105,000

1. What was used to determine the FY 2008 projection?
 A modest increase is projected in FY 2008. Normally, we expect modest increases in the number of reference questions, although we had a 31% increase from 2005 to 2006 due to the reopening of the Cooper Memorial Library. Another increase is expected with the opening of the Cagan Crossings Community Library.

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

More efficient process (please describe):

More resources (please describe):
 An additional reference librarian has been requested for the Cagan Crossings Community Library which should open in January or February 2008.

Other (please describe):