

Department of Environmental Services Organization Chart Proposed Fiscal Year 2008

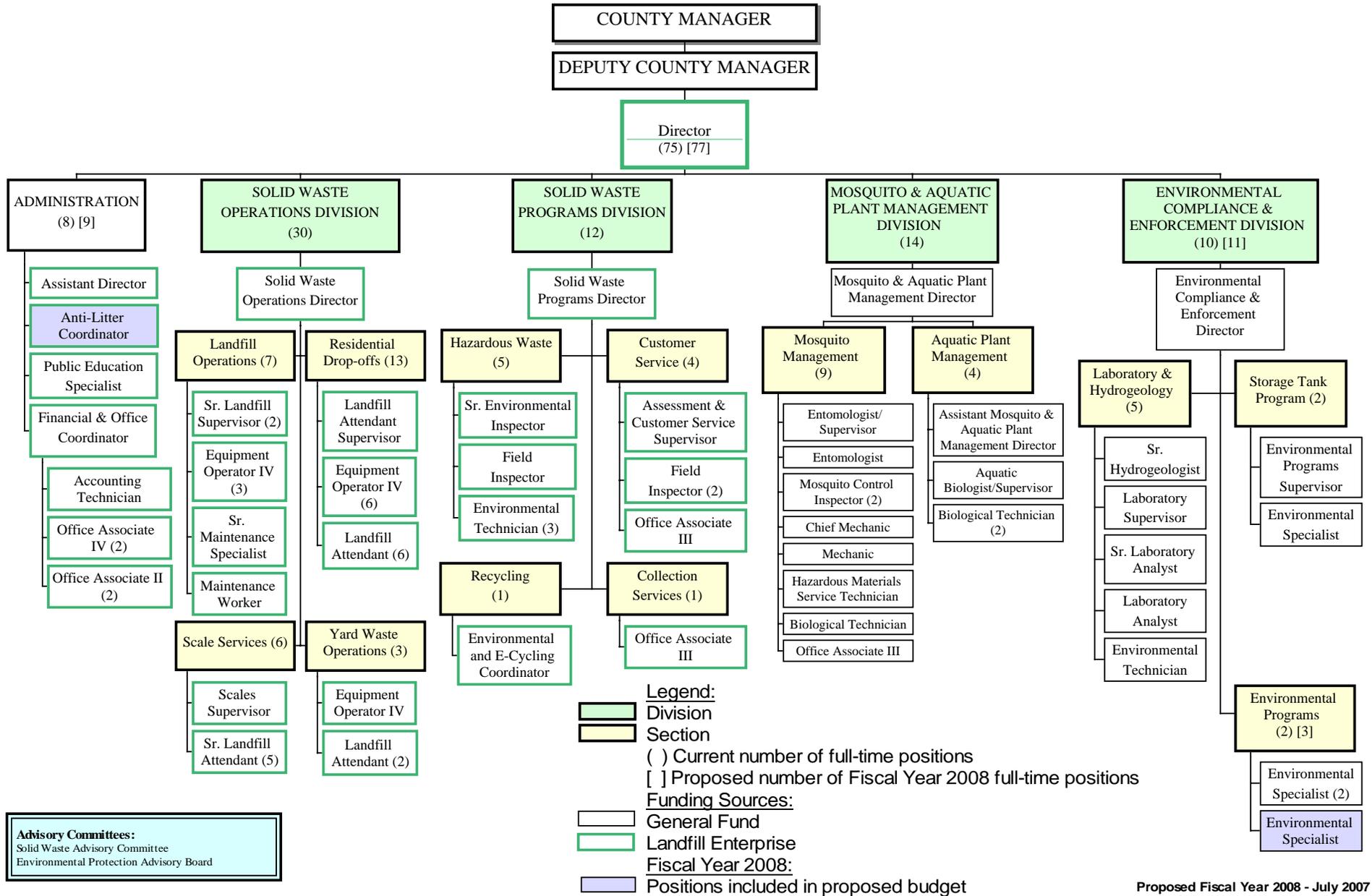




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Department Highlights

Department of Environmental Services

The Department of Environmental Services (DES) is committed to enhancing and preserving the delicate balance of the environment as Lake County meets the challenges of a developing community.

The capacity to meet Lake County's growing solid waste stream will be realized through the Phase III Landfill Expansion. The Florida Department of Environmental Protection (FDEP) has issued a final permit for the expansion. With the approval of this permit, Lake County can proceed with the phased construction of a landfill facility that is estimated to meet the County's needs until 2025. In addition, the Solid Waste Operations Division has also received a FDEP permit for the vertical expansion of the existing Phase II Landfill.

Following the "Groundhog Day" tornadoes that devastated the Lady Lake and Lake Mack areas of Lake County, the Solid Waste Operations Division played a significant role in the removal of over 151,000 cubic yards of storm debris.

Lake County has over 1,000 lakes and valuable resources that we must preserve and maintain. A critical component in preserving and maintaining these lakes is minimizing the intrusion of invasive plants into the lakes. The Mosquito Control and Aquatic Plant Management Division has successfully brought the water hyacinth and water lettuce populations under a maintenance level of control and hydrilla is showing some indication that it may be successfully moving toward a maintenance level.

The Board of County Commissioners has approved a significant enhancement to the Lake County Water Resource Atlas that will result in improved reliability, improved quality of searches, enhanced information, quality enhancements that meet the standard that has been established in the water atlases presented by other surrounding counties, an updated Stormwater component, impaired waters mapping interface, and a real time data component.

In order to be better aligned with its responsibilities, the Water Resources Management Division was renamed the Environmental Compliance and Enforcement Division (EC&ED). In keeping with this name change, the EC&ED successfully completed and received the closure release from the FDEP for a number of environmental clean-ups including the Minneola Barn and the fuel spill on Route 33. Final approval for the Pear Park clean-up is anticipated in the near future.

To enhance the public's understanding of the active programs being presented by Lake County in support of the environment, the DES has sponsors and appears monthly on the radio station WLBE program "In Your Backyard". This included the development of a public services announcement which is a regular component of the WLBE programming.

To enhance the monitoring of the various services provided and information maintained by the DES, the DES has successfully converted a number of databases from Access to SQL server, including the hydrology and scale system databases. It is anticipated that the laboratory information management system will be converted in the near future.

Department of Environmental Services



Department Summary				
All Funds				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
General Fund	\$ 2,274,777	\$ 2,824,934	\$ 3,231,195	14.38%
Lake County Pollution Recovery Fund	\$ 72,864	\$ 75,519	\$ 122,293	61.94%
Landfill Enterprise Fund	\$ 28,526,991	\$ 30,172,000	\$ 28,918,827	-4.15%
Solid Waste Closures & LT Care Fund	\$ 77,672	\$ 5,256,928	\$ 5,590,166	6.34%
Solid Waste Capital Projects Fund	\$ 2,522	\$ 7,249,903	\$ 8,057,113	11.13%
Department Total	\$ 30,954,827	\$ 45,579,284	\$ 45,919,594	0.75%
<i>Full-Time Positions</i>	48	51	52	
<p>The specifics for each of the funds above are detailed on individual pages following this summary.</p>				

Department of Environmental Services



General Fund				
Department Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Storage Tank Contract	\$ 143,027	\$ 140,000	\$ 141,300	0.93%
Environmental Programs	\$ 156,071	\$ 151,250	\$ 118,500	-21.65%
Laboratory & Hydrogeology	\$ -	\$ -	\$ 78,000	100.00%
Mosquito Control - State Aid	\$ 37,822	\$ 37,000	\$ 37,000	0.00%
Mosquito Control - Surplus FFE Sales	\$ 5,226	\$ 1,550	\$ 1,550	0.00%
Aquatic Weed Control	\$ 109,389	\$ 105,000	\$ 100,000	-4.76%
Aquatic Plant Management - Reimb.	\$ 359	\$ 500	\$ -	-100.00%
Revenues	\$ 451,894	\$ 435,300	\$ 476,350	9.43%
<i>Expenditures</i>				
Storage Tank Contract	\$ 154,110	\$ 173,697	\$ 143,500	-17.38%
Environmental Programs	\$ 738,173	\$ 811,060	\$ 307,120	-62.13%
Laboratory & Hydrogeology	\$ -	\$ -	\$ 654,541	100.00%
Mosquito Control - State Aid	\$ 53,682	\$ 38,550	\$ 38,550	0.00%
Mosquito Management	\$ 910,125	\$ 1,159,784	\$ 1,195,786	3.10%
Aquatic Plant Management	\$ 396,559	\$ 391,843	\$ 413,603	5.55%
Astatula Fuel Cleanup	\$ 22,128	\$ 250,000	\$ 478,095	91.24%
Transfer to the Landfill Enterprise Fund*	\$ 7,958,049	\$ 8,137,000	\$ 4,887,000	-39.94%
Expenditures	\$ 10,232,826	\$ 10,961,934	\$ 8,118,195	-25.94%
<i>Full-Time Positions</i>	22	24	25	
<p>*This amount is not included in the All Funds Summary (page 7.2) under the General Fund, as it is included in the Landfill Enterprise Fund.</p> <p>The specifics for each of the cost centers above are detailed on individual pages following this summary.</p>				

General Fund				
Storage Tank Contract				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Storage Tank Charges	\$ 143,027	\$ 140,000	\$ 141,300	0.93%
Revenues	\$ 143,027	\$ 140,000	\$ 141,300	0.93%
<i>Expenditures</i>				
Personal Services	\$ 154,062	\$ 167,463	\$ 131,483	-21.49%
Operating Expenses	\$ 48	\$ 6,234	\$ 12,017	92.77%
Expenditures	\$ 154,110	\$ 173,697	\$ 143,500	-17.38%
<i>Full-Time Positions</i>	0	0	2	

Significant Budget Changes

Revenues

Storage Tank Contract revenues are received from the State in a fixed amount each year. The FY 2008 estimate is based on prior years' receipts; the budget amount will be adjusted once the actual award is known.

Expenditures

The Personal Services budget reflects a 21.49% decrease, due to the reallocation of funding for three positions. In FY 2007, the Environmental Programs Supervisor was 100% funded by Environmental Programs and the Environmental Compliance & Enforcement Director was 75% funded by Environmental Programs and 25% funded by the Storage Tank Contract. In FY 2008, these positions will be reallocated. The Environmental Programs Supervisor will be 80% funded by Storage Tank Contract and 20% funded by Environmental Programs; Environmental Compliance & Enforcement Director will be 90% funded by Environmental Programs and 10% funded by Storage Tank Contract; and an Environmental Specialist position will be 100% funded by the Storage Tank Contract. The full-time position count is located on page 7.5 (Environmental Programs) for FY 2006 and FY 2007.

Operating Expenses reflects a \$5,813 increase due to the inclusion of operating supplies that had previously been funded entirely by Environmental Programs. Proper budgeting of these costs requires shared funding by Environmental Programs and the Storage Tank Program. The net effect to the General Fund is \$0.

General Fund				
Environmental Programs				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Contributions from Other Agencies	\$ 12,500	\$ 12,500	\$ -	-100.00%
Charges for Services	\$ 143,571	\$ 138,750	\$ 118,500	-14.59%
Revenues	\$ 156,071	\$ 151,250	\$ 118,500	-21.65%
<i>Expenditures</i>				
Personal Services	\$ 570,421	\$ 584,519	\$ 280,314	-52.04%
Operating Expenses	\$ 167,752	\$ 218,891	\$ 26,806	-87.75%
Capital Outlay	\$ -	\$ 7,650	\$ -	-100.00%
Expenditures	\$ 738,173	\$ 811,060	\$ 307,120	-62.13%
<i>Full-Time Positions</i>	11	10	4	

Significant Budget Changes

A reorganization of the Department of Environmental Services was approved in FY 2007, which results in revenues and expenditures being changed to reflect the current location and/or function.

Revenues

- ☞ Due to a departmental reorganization in FY 2007, revenues for Contributions from Other Agencies is located in the Laboratory and Hydrogeology Division.
- ☞ Charges for Services include Mine Order Inspections, Sludge Inspections, and Environmental Management Fees. The decrease in revenues is due to Water Resource Management Fees being moved to the Laboratory and Hydrogeology Division.

Expenditures

- ☞ The Personal Services budget reflects a decrease due to five positions being moved to the Laboratory and Hydrogeology Division and two positions being moved to the Storage Tank Division. Included in this year's budget is a new Environmental Specialist position that will support the environmental compliance and enforcement program.
- ☞ The Operating Expenses budget reflects a decrease due to costs associated with the Lake County Water Atlas being moved to the Laboratory and Hydrogeology Division. In addition, the budgeted amount for Orlando CUP legal fees has decreased by \$50,000 for FY 2008. Operating expenses associated with the new Environmental Specialist position are also included.

General Fund				
Laboratory and Hydrogeology				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Contributions from Other Agencies	\$ -	\$ -	\$ 20,000	100.00%
Charges for Services	\$ -	\$ -	\$ 58,000	100.00%
Revenues	\$ -	\$ -	\$ 78,000	100.00%
<i>Expenditures</i>				
Personal Services	\$ -	\$ -	\$ 403,587	100.00%
Operating Expenses	\$ -	\$ -	\$ 136,954	100.00%
Capital Outlay	\$ -	\$ -	\$ 114,000	100.00%
Expenditures	\$ -	\$ -	\$ 654,541	100.00%
<i>Full-Time Positions</i>	0	0	5	

Significant Budget Changes

A reorganization of the Department of Environmental Services was approved in FY 2007, which results in revenues and expenditures being changed to reflect the current location and/or function.

Revenues

- ☞ Contributions from Other Agencies represents the amount of funding expected to be received from the Water Authority for their shared cost of the Water Resource Atlas. The County is currently under contract with the University of South Florida to fund and host a portion of the Water Resource Atlas Program; the Lake County Water Authority is funding the other portion. For FY 2006, \$12,500 was received and \$20,000 is budgeted for the current year.
- ☞ Charges for Services include Water Resource Management Fees. The budget for FY 2008 has been increased due to prior year actuals (FY 2006 - \$61,096; FY 2007 - \$27,823 as of 05/07).

Expenditures

- ☞ The FY 2008 Personal Services budget includes the following five positions that were transferred from the Environmental Programs Division: Laboratory Supervisor, Senior Laboratory Analyst, Laboratory Analyst, Senior Hydrogeologist, and Environmental Technician.
- ☞ The FY 2008 Capital Outlay includes an Organic Carbon Analyzer and Auto Sampler (\$38,000) and a Metals Analyzer and Auto Sampler (\$76,000) to replace outdated equipment.

General Fund				
Astatula Fuel Cleanup				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Operating Expenses	\$ 22,128	\$ 250,000	\$ 478,095	91.24%
Expenditures	\$ 22,128	\$ 250,000	\$ 478,095	91.24%
<i>Full-Time Positions</i>	0	0	0	

Significant Budget Changes

Expenditures

✎ The FY 2008 Operating Expenses includes funds that were allocated in FY 2007 budget and not utilized for the continuing design, permitting, and cleanup of the fuel facility plus an additional \$250,000 that will be used for Phase II of the design, well construction, and operating costs of the fuel facility.

General Fund				
Mosquito Control - State Aid				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Mosquito Control - State Aid	\$ 37,822	\$ 37,000	\$ 37,000	0.00%
Surplus Furniture/Fixtures/Equipment	\$ 5,226	\$ 1,550	\$ 1,550	0.00%
Revenues	\$ 43,048	\$ 38,550	\$ 38,550	0.00%
<i>Expenditures</i>				
Operating Expenses	\$ 31,682	\$ 5,450	\$ 12,750	133.94%
Capital Outlay	\$ 22,000	\$ 33,100	\$ 25,800	-22.05%
Expenditures	\$ 53,682	\$ 38,550	\$ 38,550	0.00%
<i>Full-Time Positions</i>	0	0	0	
Significant Budget Changes				
Revenues				
✍ FY 2008 Revenues includes \$37,000 that is received from the State.				
Expenditures				
✍ FY 2008 Operating Expenses increased due to the inclusion of the division's educational costs (travel expenses, per diem, membership dues, and registration fees) since they are allowable expenses and can be funded by the State.				
✍ The FY 2008 Capital Outlay includes a replacement truck (\$17,800) and a spray system (\$8,000) that disperses the insecticides that controls mosquitoes.				

General Fund				
Mosquito Control				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ 535,312	\$ 704,825	\$ 743,894	5.54%
Operating Expenses	\$ 285,135	\$ 330,209	\$ 361,132	9.36%
Capital Outlay	\$ 89,678	\$ 124,750	\$ 90,760	-27.25%
Expenditures	\$ 910,125	\$ 1,159,784	\$ 1,195,786	3.10%
<i>Full-Time Positions</i>	8	10	10	

Significant Budget Changes

Expenditures

- ⌘ Operating expenses increased due to an increase in the cost of fuel, chemicals, solvents, and additives needed for FY 2008.
- ⌘ The FY 2008 Capital Outlay includes a replacement printer/plotter (\$7,000), a portable droplet system (\$7,900), equipment (\$40,260) for the renovations of the Entomology/Limnology laboratory, a truck replacement (\$17,800), and a new truck (\$17,800). The portable droplet system, which is required by law, is an electronic machine that measures the volume of mist that is dispersed out of the spray system.
- ⌘ Due to budget reductions, overtime for the division (\$10,000) has been removed from the FY 2008 Baseline budget.

General Fund				
Aquatic Plant Management				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Aquatic Weed Control	\$ 109,389	\$ 105,000	\$ 100,000	-4.76%
Reimbursements	\$ 359	\$ 500	\$ -	-100.00%
Revenues	\$ 109,748	\$ 105,500	\$ 100,000	-5.21%
<i>Expenditures</i>				
Personal Services	\$ 227,312	\$ 287,395	\$ 312,494	8.73%
Operating Expenses	\$ 77,821	\$ 98,770	\$ 101,109	2.37%
Capital Outlay	\$ 91,426	\$ 5,678	\$ -	-100.00%
Expenditures	\$ 396,559	\$ 391,843	\$ 413,603	5.55%
<i>Full-Time Positions</i>	3	4	4	

Significant Budget Changes

Expenditures

- ✍ The majority of Operating Expenses are composed of costs for fuel and oil (\$18,850), aquatic herbicides and adjuvants (\$55,911), and safety and protective equipment for employees (\$3,180).
- ✍ Due to budget reductions, the division's overtime (\$1,500) has been removed from the FY 2008 Baseline budget.

Department of Environmental Services



General Fund	
Capital Outlay	
	2008 Baseline
<i>Laboratory and Hydrogeology</i>	
860640 Machinery & Equipment	
Organic Carbon Analyzer & Auto Sampler	\$ 38,000
Metals Analyzer & Auto Sampler	\$ 76,000
Total Capital Outlay - Laboratory & Hydrogeology	\$ 114,000
<i>Mosquito Control - State Aid</i>	
Truck - To replace 1994 Ford truck that has deteriorated due to age and mileage (purchased with State Aid dollars)	\$ 17,800
ULV spray system - for truck (purchased with State Aid dollars)	\$ 8,000
Total Capital Outlay - Mosquito Control - State Aid	\$ 25,800
<i>Mosquito Control</i>	
860640 Machinery & Equipment	
Truck - Replacement (mid-size)	\$ 17,800
Truck - New (mid-size)	\$ 17,800
Equipment for renovations of the Entomology/Limnology laboratory	\$ 40,260
Printer/Plotter - Replacement (repair costs exceeds value)	\$ 7,000
Portable droplet system (required by federal law)	\$ 7,900
Total Capital Outlay - Mosquito Control	\$ 90,760
Total Capital Outlay - Department of Environmental Services (General Fund)	\$ 230,560

Pollution Recovery Fund				
Fund Summary				
	2006 Actual	2007 Amended	2008 Baseline	% Change
<i>Revenues</i>				
Pollution Control Fines	\$ 11,500	\$ 10,000	\$ 15,000	50.00%
Interest, Incl. Profit on Investment	\$ 4,666	\$ 1,000	\$ 5,000	400.00%
Beginning Fund Balance	\$ -	\$ 65,069	\$ 103,293	58.74%
5% Statutory Receipts	\$ -	\$ (550)	\$ (1,000)	81.82%
Revenues	\$ 16,166	\$ 75,519	\$ 122,293	61.94%
<i>Expenditures</i>				
Operating Expenses	\$ 22,201	\$ -	\$ 25,600	100.00%
Capital Outlay	\$ 50,113	\$ -	\$ -	0.00%
Administration Costs	\$ 550	\$ 550	\$ 1,000	81.82%
Reserves	\$ -	\$ 74,969	\$ 95,693	27.64%
Expenditures	\$ 72,864	\$ 75,519	\$ 122,293	61.94%
<i>Full-Time Positions</i>	0	0	0	

Significant Budget Changes

Revenues

☞ These revenues are collected as civil penalties and through enforcement actions against violators of Chapters 6 and 9 of the Land Development Regulations. Revenues obtained are to be used to restore the polluted area to its former condition, enhance pollution control activities in the County, or purchase pollution control equipment. FY 2008 Environmental Compliance and Enforcement budget request includes a new Environmental Specialist position to implement an Environmental Compliance Program. The program will include the re-establishment of the environmental regulations within the Lake County code and is expected to issue additional pollution fines, which will generate more revenue.

Expenditures

☞ Dollars in this Fund are budgeted as needed for the Home Heating Oil Recovery Program and pollution control equipment. FY 2008 includes contractual services for the on-call home heating oil recovery/pump-outs. No capital outlay purchases are deemed necessary in FY 2008.

Landfill Enterprise Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Marketable Recyclables	\$ -	\$ 515,000	\$ 576,000	11.84%
Operating Income - Landfill	\$ 4,756,964	\$ 5,200,000	\$ 5,295,840	1.84%
Disposal Assessment Fee	\$ 10,770,722	\$ 10,400,000	\$ 12,900,864	24.05%
Interest, Tax Collector	\$ 17,705	\$ -	\$ 18,000	0.00%
Interest, Incl. Profit on Investment	\$ 694,238	\$ 200,000	\$ 375,000	87.50%
Surplus Furn/Fix/Equip. Sales	\$ (1,550)	\$ 10,000	\$ 10,000	0.00%
Other Miscellaneous Revenues	\$ 184,070	\$ 190,000	\$ 190,000	0.00%
Interfund Transfer (from Gen Fund)	\$ 7,958,049	\$ 8,137,000	\$ 4,887,000	-39.94%
Beginning Fund Balance	\$ -	\$ 5,520,000	\$ 4,666,123	-15.47%
Revenues	\$ 24,380,198	\$ 30,172,000	\$ 28,918,827	-4.15%
<i>Expenditures</i>				
Personal Services	\$ 2,033,559	\$ 2,731,755	\$ 2,869,258	5.03%
Operating Expenses	\$ 19,291,289	\$ 18,993,298	\$ 19,652,577	3.47%
Capital	\$ -	\$ 564,966	\$ 1,043,510	84.70%
Debt Service	\$ 1,295,200	\$ 1,227,550	\$ 1,221,400	100.00%
Grants and Aids	\$ 92,922	\$ 120,000	\$ 150,000	25.00%
Transfers (Other Funds)	\$ 4,818,305	\$ 3,508,604	\$ 927,920	-73.55%
Transfers (Prop Appraiser & Tax Coll)	\$ 198,996	\$ 243,868	\$ 387,026	58.70%
Administration Costs	\$ 796,720	\$ 810,250	\$ 968,285	19.50%
Reserves	\$ -	\$ 1,971,709	\$ 1,698,851	-13.84%
Expenditures	\$ 28,526,991	\$ 30,172,000	\$ 28,918,827	-4.15%
<i>Full-Time Positions</i>	48	51	52	
Significant Budget Changes				
Expenditures				
<ul style="list-style-type: none"> ☞ Debt Service reflects principal payment (\$1M) on the Environmental Services line of credit, as well as interest payable (\$221,400). ☞ Transfers to other funds includes \$447,420 that will be transferred to Fleet Maintenance for the purchase of replacement and new vehicles, \$209,000 to the Long Term Capital Projects Fund for the additional costs for the new cell construction, and \$271,500 to the Closures and Long Term Care Fund for closure costs required by FDEP. In addition, \$387,026 will be transferred to the Property Appraiser and Tax Collector. Administration costs to the General Fund is \$968,285. ☞ Reserves represent approximately 6.24% of the Operating budget. 				

Landfill Enterprise Fund				
Environmental Services Administration				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ 196,812	\$ 406,938	\$ 566,557	39.22%
Operating Expenses	\$ 6,175	\$ 23,855	\$ 111,599	367.82%
Capital Outlay	\$ -	\$ -	\$ 1,500	100.00%
Grants and Aids	\$ 92,922	\$ 120,000	\$ 20,000	-83.33%
Expenditures	\$ 295,909	\$ 550,793	\$ 699,656	27.03%
<i>Full-Time Positions</i>	2	7	10	

Significant Budget Changes

A reorganization of the Department of Environmental Services was approved in FY 2007, which results in revenues and expenditures being changed to reflect the current location and/or function.

Expenditures

- ✍ The FY 2008 Personal Services includes nine positions, which were transferred from the Solid Waste Administration Division. In addition, a new Anti-Litter Coordinator (limited term) position is included for two years, at which time the program's effectiveness will be evaluated. This position will serve as a liaison to Keep America Beautiful/Keep Lake County Beautiful programs, Great America Clean-up, Ibini Terra, etc. This position will also develop a plan to promote adopt-a-road programs and maintain an anti-litter database to assist with unifying litter control efforts.
- ✍ The FY 2008 increase in operating expenses is due to the expenses being transferred from the Solid Waste Administration division.
- ✍ The FY 2008 Capital Outlay includes a replacement laptop (\$1,500) for the Public Education Specialist.
- ✍ Grants and Aids includes funding to the Lake County Sheriff's Office for supervision of inmate road crews during litter cleanups.

Landfill Enterprise Fund				
Covanta Contract Management				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Interfund Transfers	\$ -	\$ -	\$ 4,887,000	100.00%
Revenues	\$ -	\$ -	\$ 4,887,000	100.00%
<i>Expenditures</i>				
Personal Services	\$ 47,556	\$ 47,377	\$ 50,983	7.61%
Operating Expenses	\$ 8,718,724	\$ 8,245,640	\$ 7,631,195	-7.45%
Expenditures	\$ 8,766,280	\$ 8,293,017	\$ 7,682,178	-7.37%
<i>Full-Time Positions</i>	0	0	0	
Significant Budget Changes				
Revenues				
<p>✎ The Interfund Transfer is the amount that is transferred from the General Fund to the Landfill Enterprise Fund for the debt associated with Covanta. The amount for FY 2008 is \$3.25M less than the amount that was transferred in FY 2007 due to a phased in approach to establish this fund as a true enterprise operation.</p>				
Expenditures				
<p>✎ The FY 2008 Personal Services includes 50% of the Contract Administrator's salary and benefits. The other 50% is charged to Procurement Services (General Fund). This position (located in and partially funded by Procurement Services) has primary contractual compliance for Covanta.</p>				
<p>✎ The majority of the operating expenses is for the operations of the Covanta plant (\$7,517,425) and the consultants for Covanta (\$97,000).</p>				
<p>✎ In FY 2008, the following four Covanta revenue credits will be received and accounted for in the monthly invoice: Covanta Waste (\$169,075) - <i>Lake County charges Covanta for the waste that they bring in</i> Interest Earned (\$354,000) - <i>Since all monies are handled through a trustee, interest is earned on the trust accounts</i> 90% Electric Revenue Credit-Capacity (\$6,045,718) - <i>Progress Energy credit for electric payment, which is required by law since Progress Energy does not own the incinerator</i> 90% Electric Revenue -Generated (\$1,957,282) - <i>Revenue credit received from energy that is produced and sold to Progress Energy</i></p>				

Landfill Enterprise Fund				
Recycling				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Marketable Recyclables	\$ -	\$ -	\$ 550,000	100.00%
Revenues	\$ -	\$ -	\$ 550,000	100.00%
<i>Expenditures</i>				
Personal Services	\$ -	\$ -	\$ 64,259	100.00%
Operating Expenses	\$ -	\$ -	\$ 122,899	100.00%
Capital Outlay	\$ -	\$ -	\$ 40,000	100.00%
Grants & Aids	\$ -	\$ -	\$ 130,000	100.00%
Expenditures	\$ -	\$ -	\$ 357,158	100.00%
<i>Full-Time Positions</i>	<i>0</i>	<i>0</i>	<i>1</i>	

Significant Budget Changes

Revenues

☞ Marketable Recyclables consists of revenues received from recyclable material that is received and processed within the County.

Expenditures

- ☞ The FY 2008 Personal Services includes salary and benefits for the Environmental and E-Cycling Coordinator. This position was transferred from the Hazardous Waste section.
- ☞ The majority of the operating expenses (\$90,000) is for curbside recycling bins that are distributed to Lake County citizens.
- ☞ FY 2008 Capital Outlay includes ten large recycling bins (\$40,000) to replace bins that are damaged or no longer suitable for use.
- ☞ Grants and Aids includes the 50/50 recycling revenue share that is paid to the municipalities for recycling that is delivered from the city limits.

Landfill Enterprise Fund				
Collection Services				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Disposal Assessment Fee	\$ -	\$ -	\$ 12,900,864	100.00%
Revenues	\$ -	\$ -	\$ 12,900,864	100.00%
<i>Expenditures</i>				
Personal Services	\$ 86,189	\$ 92,368	\$ 147,189	59.35%
Operating Expenses	\$ 7,910,183	\$ 8,600,518	\$ 9,511,519	10.59%
Expenditures	\$ 7,996,372	\$ 8,692,886	\$ 9,658,708	11.11%
<i>Full-Time Positions</i>	1	1	2	

Significant Budget Changes

Revenues

✎ The Disposal Assessment Fee for FY 2008 is based on current year estimated receipts, including a 15% increase in the Assessment rate. This revenue has been transferred from the Landfill Operations section. The FY 2007 budget is \$10,400,000. This number will be adjusted in July when the certified rolls are finalized.

Expenditures

✎ FY 2008 Personal Services includes salary and benefits for the Solid Waste Programs Director and an Office Associate III position that has been transferred from the Customer Services Division.

✎ FY 2008 Operating Expenses includes associated expenses for the above listed positions and \$9,492,830 for the three haulers that are contracted to perform curbside garbage collection for Lake County citizens in the unincorporated area.

Landfill Enterprise Fund				
Hazardous Waste				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Marketable Recyclables	\$ -	\$ 515,000	\$ 26,000	-94.95%
Revenues	\$ -	\$ 515,000	\$ 26,000	-94.95%
<i>Expenditures</i>				
Personal Services	\$ 217,220	\$ 295,217	\$ 259,319	-12.16%
Operating Expenses	\$ 220,084	\$ 247,258	\$ 248,217	0.39%
Capital Outlay	\$ -	\$ -	\$ 4,000	100.00%
Expenditures	\$ 437,304	\$ 542,475	\$ 511,536	-5.70%
<i>Full-Time Positions</i>	5	6	5	

Significant Budget Changes

A reorganization of the Department of Environmental Services was approved in FY 2007, which results in revenues and expenditures being changed to reflect the current location and/or function.

Revenues

- ⌘ Charges for services consists of revenue received from the sale of used car batteries and used oil. FY 2007 Marketable Recyclables includes revenue that is received from recyclable material that is collected within the County and processed by an outside contractor, which will now be accounted for in the Recycling section.

Expenditures

- ⌘ FY 2008 Personal Services has decreased due to the benefits and salary for the Environmental & E-Cycling Coordinator position being transferred to the Recycling section.
- ⌘ FY 2008 Operating Expenses consists of \$134,100 for Hazardous Waste Cleanout and hazardous waste disposal.
- ⌘ FY 2008 Capital Outlay includes a laptop computer (\$4,000) that will be used for onsite environmental inspections.

Landfill Enterprise Fund				
Customer Service				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ -	\$ -	\$ 215,434	100.00%
Operating Expenses	\$ -	\$ -	\$ 82,116	100.00%
Expenditures	\$ -	\$ -	\$ 297,550	100.00%
<i>Full-Time Positions</i>	<i>0</i>	<i>0</i>	<i>4</i>	

Significant Budget Changes

A reorganization of the Department of Environmental Services was approved in FY 2007, which results in revenues and expenditures being changed to reflect the current location and/or function.

Expenditures

- ✍ FY 2008 Personal Services includes salary and benefits for five (5) positions, which were transferred from the Solid Waste Administration Division, which is being eliminated.
- ✍ FY 2008 Operating Expenses includes associated expenses for the above listed positions and \$36,650 for recycling education and awareness efforts to be implemented in FY 2008.

Landfill Enterprise Fund				
Landfill Operations				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Operating Income - Landfill	\$ 4,756,964	\$ 5,200,000	\$ 5,295,840	1.84%
Disposal Assessment Fee	\$ 10,770,722	\$ 10,400,000	\$ -	-100.00%
Interest, Tax Collector	\$ 17,705	\$ -	\$ -	0.00%
Surplus Furn/Fix/Equip. Sales	\$ (2,198)	\$ -	\$ 10,000	0.00%
Miscellaneous Revenues	\$ 184,070	\$ 190,000	\$ -	-100.00%
Interfund Transfers	\$ 7,958,049	\$ 8,137,000	\$ -	-100.00%
Revenues	\$ 23,685,312	\$ 23,927,000	\$ 5,305,840	-77.82%
<i>Expenditures</i>				
Personal Services	\$ 896,811	\$ 1,156,386	\$ 537,045	-53.56%
Operating Expenses	\$ 2,261,329	\$ 1,653,444	\$ 1,414,842	-14.43%
Capital Outlay	\$ -	\$ 563,466	\$ 545,510	-3.19%
Expenditures	\$ 3,158,140	\$ 3,373,296	\$ 2,497,397	-25.97%
<i>Full-Time Positions</i>	23	24	8	
Significant Budget Changes				
<p>A reorganization of the Department of Environmental Services was approved in FY 2007, which results in revenues and expenditures being changed to reflect the current location and/or function.</p>				
Revenues				
<p>☞ For FY 2007, actual receipts through the month of March exceed \$2.2 million; annual revenues are therefore expected to exceed \$4.4 million. The FY 2008 budget is conservatively based on expected current year receipts.</p>				
<p>☞ Due to the reorganization, the Disposal Assessment Fee and Interest from the Tax Collector has been transferred to other divisions; Miscellaneous Revenue has been transferred to the Residential Drop-off section, and the Transfer from the General Fund has been transferred to the Covanta Contract Management section.</p>				
Expenditures				
<p>☞ Decreases in FY 2008 Personal Services and Operating Expenses is due to the reorganization of the department. Salary and benefits for sixteen (16) positions and associated expenses have been transferred to other divisions.</p>				
<p>☞ FY 2008 Capital Outlay includes the replacement of two leachate storage tanks (\$416,700), which was budgeted in FY 2007, but will not be completed by the end of the fiscal year. In addition, FY 2008 Capital Outlay includes the purchase of an emergency power generator (\$128,810).</p>				

Landfill Enterprise Fund				
Residential Drop-offs				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Miscellaneous Revenues	\$ -	\$ -	\$ 190,000	100.00%
Revenues	\$ -	\$ -	\$ 190,000	100.00%
<i>Expenditures</i>				
Personal Services	\$ -	\$ -	\$ 613,776	100.00%
Operating Expenses	\$ -	\$ -	\$ 276,686	100.00%
Capital Outlay	\$ -	\$ -	\$ 122,500	100.00%
Expenditures	\$ -	\$ -	\$ 1,012,962	100.00%
<i>Full-Time Positions</i>	0	0	13	

Significant Budget Changes

A reorganization of the Department of Environmental Services was approved in FY 2007, which results in revenues and expenditures being changed to reflect the current location and/or function.

Revenues

✍ Miscellaneous Revenue consists of revenue received from scrap metal and white goods (appliances). The budget for these revenues was in the Landfill Operations Division and the anticipated revenue and has not changed for FY 2008.

Expenditures

✍ FY 2008 Personal Services includes thirteen positions, which were transferred from the Landfill Operations division.

✍ FY 2008 Operating Expenses includes associated expenses for the above listed positions.

✍ FY 2008 Capital Outlay includes modifications to the Loghouse Residential Drop-off (\$80,000), modifications to the Paisley Residential Drop-off (\$40,000), and a hand-held computer (\$2,500) that will be used for customer tracking. The computer will be used as a pilot program, with hopes of reducing and/or eliminating the use of residential drop-offs by commercial customers.

Landfill Enterprise Fund				
Yard Waste Operations				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ -	\$ -	\$ 131,829	100.00%
Operating Expenses	\$ -	\$ -	\$ 192,711	100.00%
Expenditures	\$ -	\$ -	\$ 324,540	100.00%
<i>Full-Time Positions</i>	0	0	3	

Significant Budget Changes

A reorganization of the Department of Environmental Services was approved in FY 2007, which results in revenues and expenditures being changed to reflect the current location and/or function.

Expenditures

- ✍ FY 2008 Personal Services includes an Equipment Operator IV position and two (2) Landfill Attendant positions. These positions were transferred from the Landfill Operations Division.
- ✍ FY 2008 Operating Expenses includes associated expenses for the above listed positions, \$136,900 for wood grinding, and \$35,040 for the lease of a front end loader.

Landfill Enterprise Fund				
Scale Services				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ -	\$ -	\$ 282,867	100.00%
Operating Expenses	\$ -	\$ -	\$ 60,793	100.00%
Capital Outlay	\$ -	\$ -	\$ 330,000	100.00%
Expenditures	\$ -	\$ -	\$ 673,660	100.00%
<i>Full-Time Positions</i>	<i>0</i>	<i>0</i>	<i>6</i>	

Significant Budget Changes

A reorganization of the Department of Environmental Services was approved in FY 2007, which results in revenues and expenditures being changed to reflect the current location and/or function.

Expenditures

- ✍ FY 2008 Personal Services includes a Scales Supervisor and five (5) Senior Landfill Attendant positions. These positions were transferred from the Solid Waste Administration Division, which no longer exists.
- ✍ FY 2008 Operating Expenses includes associated expenses for the above listed positions. Approximately 49% of the operating expenses is contributable to repair and maintenance costs, which includes maintenance and calibration of the landfill scales, building, and vehicle maintenance.
- ✍ FY 2008 Capital Outlay includes funding to refurbish and repair the Landfill scales (\$250,000) and the foundation at the scales (\$80,000).

Department of Environmental Services



Landfill Enterprise Fund Administration				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ 647,155	\$ 688,321	\$ -	-100.00%
Operating Expenses	\$ 174,794	\$ 222,583	\$ -	-100.00%
Capital Outlay	\$ -	\$ 1,500	\$ -	-100.00%
Expenditures	\$ 821,948	\$ 912,404	\$ -	-100.00%
<i>Full-Time Positions</i>	17	13	0	

Significant Budget Changes

A reorganization of the Department of Environmental Services was approved in FY 2007, which results in revenues and expenditures being changed to reflect the current location and/or function.

Expenditures

✍ FY 2008 Personal Services and associated operating expenses were moved to the Environmental Services Administration, Customer Services, and Scale Services Divisions.

Department of Environmental Services



Landfill Enterprise Fund	
Capital Outlay	
	2008 Baseline
<i>Environmental Services Administration</i>	
860640 Machinery & Equipment	
Laptop - Replacement for Public Education Specialist	\$ 1,500
Total Capital Outlay - Environmental Services Administration	\$ 1,500
<i>Recycling</i>	
860640 Machinery & Equipment	
Ten (10) large recycling bins - replacements	\$ 40,000
Total Capital Outlay - Recycling	\$ 40,000
<i>Hazardous Waste</i>	
860640 Machinery & Equipment	
Laptop computer to be used for onsite environmental inspections	\$ 4,000
Total Capital Outlay - Recycling	\$ 4,000
<i>Landfill Operations</i>	
860630 Improvements Other than Buildings	
Two (2) Leachate tanks - Replacements	\$ 416,700
Emergency power generator	\$ 128,810
Total Capital Outlay - Landfill Operations	\$ 545,510
<i>Residential Drop-offs</i>	
860630 Improvements Other than Buildings	
Loghouse Residential Drop-off - modifications	\$ 80,000
Paisley Residential Drop-off - modifications	\$ 40,000
860640 Machinery & Equipment	
Hand-held computer for customer tracking; will reduce and/or eliminate the use of residential drop-offs by commercial customers (Pilot program)	\$ 2,500
Total Capital Outlay - Residential Drop-offs	\$ 122,500
<i>Scales Services</i>	
860620 Buildings	
Refurbish and repair landfill scales	\$ 250,000
860630 Improvements Other than Buildings	
Refurbish and repair foundation at the scales	\$ 80,000
Total Capital Outlay - Scales Services	\$ 330,000
Total Capital Outlay - Department of Environmental Services	\$ 1,043,510

Solid Waste Closures and Long-Term Care				
Fund Summary				
	2006 Actual	2007 Amended	2008 Baseline	% Change
<i>Revenues</i>				
Interest, Incl. Profit on Investment	\$ 151,568	\$ 88,000	\$ 140,000	59.09%
Interfund Transfer In (from Fund 4200)	\$ 518,305	\$ 1,608,604	\$ 271,500	-83.12%
Beginning Fund Balance	\$ -	\$ 3,578,800	\$ 5,178,666	44.70%
Revenues	\$ 669,873	\$ 5,275,404	\$ 5,590,166	5.97%
<i>Expenditures</i>				
Umatilla Post Closure	\$ 17,956	\$ 16,912	\$ 14,800	-12.49%
Lady Lake Post Closure	\$ 45,919	\$ 97,994	\$ 80,100	-18.26%
Astatula I Post Closure	\$ 18,739	\$ 28,541	\$ 29,000	1.61%
Astatula IIB Closure	\$ (10,802)	\$ 1,541,793	\$ 216,800	-85.94%
Loghouse Post Closure	\$ (5,194)	\$ 15,392	\$ 15,400	0.05%
C & D Landfill	\$ 6,591	\$ -	\$ 10,000	100.00%
Astatula Phase III Closure	\$ -	\$ -	\$ 64,500	100.00%
Administration Costs	\$ 4,463	\$ 4,400	\$ 5,000	13.64%
Reserves	\$ -	\$ 3,551,896	\$ 5,154,566	45.12%
Expenditures	\$ 77,672	\$ 5,256,928	\$ 5,590,166	6.34%
<i>Full-Time Positions</i>	0	0	0	
Significant Budget Changes				
<p>The County currently has two active disposal units (Astatula IIB and C & D Landfill) and four closed disposal units in the long-term care period (Astatula I, Lady Lake, Umatilla, and Loghouse). In addition, the county is in the process of constructing Astatula Phase III. FDEP requires a certain level of funding for closing and long-term care costs, and this level is based on each landfill's capacity, current percentage filled, years remaining, etc.</p>				
Expenditures				
<p>⌘ Operating expenses include accounting fees for an annual audit. The budget for Capital costs include those annual expenses required for long-term care and closure. Prior year funding for capital included closure costs for Phase IIB.</p>				
<p>⌘ The Reserve account represents the expected accrued expenses for long-term care of the disposal units. The financial responsibility for long-term care and closure is \$4,186,786. The amount in Reserve is adequate to cover the expenses required by the FDEP.</p>				

Solid Waste Closures and Long-Term Care Fund	
Capital Outlay	
	2008 Baseline
<i>Umatilla Post Closure</i>	
860635 Landfill Post Closure	
Annual long-term care costs, per FDEP	\$ 14,800
Total Capital Outlay - Umatilla Post Closure	\$ 14,800
<i>Lady Lake Post Closure</i>	
860630 Improvements Other than Buildings	
On-site migration	\$ 59,100
860635 Landfill Post Closure	
Annual long-term care costs, per FDEP	\$ 21,000
Total Capital Outlay - Lady Lake Post Closure	\$ 80,100
<i>Astatula Post Closure</i>	
860635 Landfill Post Closure	
Annual long-term care costs, per FDEP	\$ 29,000
Total Capital Outlay - Astatula Post Closure	\$ 29,000
<i>Astatula IIB Closure</i>	
860634 Landfill Closure	
Closure costs for Astatula Phase II	\$ 150,000
860635 Landfill Post Closure	
Annual long-term care costs, per FDEP	\$ 66,800
Total Capital Outlay - Astatula IIB Closure	\$ 216,800
<i>Loghouse Post Closure</i>	
860635 Landfill Post Closure	
Annual long-term care costs, per FDEP	\$ 15,400
Total Capital Outlay - Loghouse Post Closure	\$ 15,400
<i>C & D Landfill</i>	
860635 Landfill Post Closure	
Annual long-term care costs, per FDEP	\$ 10,000
Total Capital Outlay - C & D Landfill	\$ 10,000

Solid Waste Closures and Long-Term Care Fund (continued)	
Capital Outlay	
	2008 Baseline
<i>Astatula Phase III Closure</i>	
860634 Landfill Closure	
Phase III Closure Costs (prorated for 4 months)	\$ 32,000
860635 Landfill Post Closure	
Annual long-term care costs (prorated for 4 months)	\$ 32,500
Total Capital Outlay - Astatula Phase III Closure	\$ 64,500
Total Capital Outlay - Solid Waste Closures and Long Term Care	\$ 430,600

Solid Waste Long-Term Capital Projects Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Interest, Incl. Profit on Investment	\$ 173,720	\$ 60,000	\$ 300,000	400.00%
Interfund Transfer In (from Fund 4200)	\$ 4,300,000	\$ 1,900,000	\$ 209,000	-89.00%
Beginning Fund Balance	\$ -	\$ 5,289,903	\$ 7,548,113	42.69%
Revenues	\$ 4,473,720	\$ 7,249,903	\$ 8,057,113	11.13%
<i>Expenditures</i>				
Operating Expenses	\$ -	\$ 400,000	\$ -	-100.00%
Capital Outlay	\$ -	\$ 6,600,000	\$ 6,884,000	4.30%
Administration Costs	\$ 2,522	\$ 3,000	\$ 15,000	400.00%
Reserves	\$ -	\$ 246,903	\$ 1,158,113	369.06%
Expenditures	\$ 2,522	\$ 7,249,903	\$ 8,057,113	11.13%
<i>Full-Time Positions</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Significant Budget Changes

Revenues

☞ This Fund is used to accumulate dollars for the construction of a new landfill cell. In FY 2006, \$4.3 million was transferred from the Landfill Enterprise Fund for construction of the new cell; and \$1,900,000 was transferred in FY 2007. Initial pricing estimates indicate the construction of the new cell will reach \$7 million. As such, an additional transfer of \$209,000 is needed in FY 2008 to pay for future cell construction.

Expenditures

☞ Funds for the new cell, including the design and permitting may not be encumbered in FY 2007; therefore, the funds (\$6.6M) were budgeted in FY 2008 Baseline. In addition, construction of seven groundwater monitoring wells (\$84,000) and a landscape buffer and general site improvements (\$200,000) will be needed in FY 2008.

Solid Waste Long-Term Capital Projects Fund	
Capital Outlay	
	2008 Baseline
<i>Phase III Landfill</i>	
860630 Improvements Other than Buildings	
Construction of seven (7) groundwater monitoring well clusters (two wells per cluster)	\$ 84,000
Landscaping buffer and general site improvements for Phase III Landfill	\$ 200,000
Construction of Phase III Landfill	\$ 6,600,000
Total Capital Outlay - Solid Waste Long-Term Capital Projects Fund	\$ 6,884,000

**Achievement of County Goals
FY 2008**

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Environmental Compliance and Enforcement

<p>Countywide goal that is being addressed:</p> <p>Lake County preserves environmental resources.</p>
<p>Activity that addresses that goal:</p> <p>Implementation of the Home Heating Oil Recovery Program.</p>
<p>Resources needed to achieve results:</p> <p>Twenty-five thousand dollars has been set aside from the Pollution Recovery Trust Fund to contract with an environmental company to remove petroleum products (mostly kerosene) from old above and underground storage tanks. This assures that the petroleum product is disposed of in the proper manner and not endangering the ground water.</p>
<p>Anticipated results as of September 2008:</p> <p>Since June 2005, 3,243 gallons of heating oil have been recovered. It is anticipated that the use of the program will increase as word is spread. It is not known how many heating oil tanks exist in Lake County. There seems to be an average of 2 – 3 calls a month.</p>

<p>Countywide goal that is being addressed:</p> <p>Lake County is a leader in multi-jurisdictional cooperation. Lake County preserves environmental resources.</p>
<p>Activity that addresses that goal:</p> <p>Enforcement of environmental regulations through the Environmental Compliance and Enforcement Division (EC&E).</p>
<p>Resources needed to achieve results:</p> <p>The Environmental Compliance & Enforcement Program is based on the LDRs and Comprehensive Plan and the position works hand in hand with Florida Department of Environmental Protection (FDEP), St. John River Water Management District (SJRWMD) and other county & city agencies to ensure an environmentally friendly quality of life.</p>
<p>Anticipated results as of September 2008:</p> <p>To continue the enforcement of the LDRs and Comprehensive Plan and to help make adjustments to the rules that will ensure the highest quality of results possible.</p>

**Achievement of County Goals
FY 2008**

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Environmental Compliance and Enforcement

<p>Countywide goal that is being addressed:</p> <p>Lake County is a leader in multi-jurisdictional cooperation. Lake County preserves environmental resources.</p>
<p>Activity that addresses that goal:</p> <p>Due to the approval of the funding and the contract agreement in 2007, the Water Atlas will be able to take advantage of the numerous improvements which have been made in the Water Atlas Program over the past year or two. A Scope of Work has been approved that includes descriptions for standard Water Atlas maintenance tasks, as well as descriptions of the improvements necessary to bring the Lake County Water Atlas to sustainable functionality. These improvements will not only bring the Water Atlas to sustainable functionality, but they will also permit the Lake County Water Atlas to benefit from the enhancements developed by other Atlas project partners. In fact, all improvements identified herein have been developed and tested by other Water Atlas projects, leaving Lake County to pay only for the implementation of these features in their Water Atlas.</p>
<p>Resources needed to achieve results:</p> <p>A cost sharing plan has been approved and the funding will be provided by Environmental Compliance & Enforcement, Stormwater, and the Lake County Water Authority. The contract agreement is for 3 years and approval of continued funding will be necessary.</p>
<p>Anticipated results as of September 2008:</p> <p>The proposed improvements to the Atlas include improvements in the ability to update with current data, conversion to a nationally recognized and more accurate water body information (GIS layer), improved capability for citizens and other users to view, graph and download data from the Atlas, more effective and timely site maintenance, adding a stormwater function to allow mapping and a data search as well as an interactive springs page.</p>

<p>Countywide goal that is being addressed:</p> <p>Lake County Preserves Environmental Resources</p>
<p>Activity that addresses that goal:</p> <p>Surface water monitoring program, springs monitoring program, landfill groundwater monitoring, and Stormwater monitoring. Data from these programs are used to evaluate the water quality trends for the County's many water resources.</p>
<p>Resources needed to achieve results:</p> <p>Adequate facilities, equipment, personnel, resources, and instrumentation.</p>
<p>Anticipated results as of September 2008:</p> <p>Strong historical database on Lake County's surface water program with data provided to the citizens through the Water Atlas. Beginning of trend data analysis for Lake County's springs – program started in 2005 will have enough data to trend by 2007. The effects of environmental impacts will be established in the stormwater program.</p>

**Achievement of County Goals
FY 2008**

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Environmental Compliance and Enforcement

<p>Countywide goal that is being addressed:</p> <p>Lake County Preserves Environmental Resources</p>
<p>Activity that addresses that goal:</p> <p>Surface water and springs monitoring programs provide citizens with water quality information. Recreational activities are important to many citizens in the County. Providing the water quality information and protecting/restoring Lake County lakes is important to resident's lifestyles.</p>
<p>Resources needed to achieve results:</p> <p>Adequate facilities, equipment, personnel, resources, and instrumentation.</p>
<p>Anticipated results as of September 2008:</p> <p>An improvement in the water quality in many of the areas of the county. This will increase the fish population as well as recreation activities in the lakes and springs.</p>

**Achievement of County Goals
FY 2008**

Department/Office Name: Environmental Services

Division and/or Section Name: Mosquito and Aquatic Plant Management

<p>Countywide goal that is being addressed:</p> <p>Lake County Preserves Environmental Resources.</p>
<p>Activity that addresses that goal:</p> <p>Protect and maintain the natural integrity and biodiversity of public water bodies in Lake County by reducing invasive aquatic plant infestations and promoting the growth of endemic aquatic vegetation.</p>
<p>Resources needed to achieve results:</p> <p>Additional field personnel would provide the necessary resources to maintain the current level of service and projected increases in aquatic plant management activities.</p>
<p>Anticipated results as of September 2008:</p> <p>Anticipated total acres treated = 1,971</p>

<p>Countywide goal that is being addressed:</p> <p>Urban development is Well Planned and Implemented.</p>
<p>Activity that addresses that goal:</p> <p>Respond in the most effective and efficient manner to potential arboviral disease transmission areas by using statistically valid mosquito management methods. Adjust the number of spray regions to accommodate expanded growth and the corresponding need for effective mosquito abatement activities. Attain the highest statistical reliability in directing spray activities by evaluating pooled mosquito trap samples.</p>
<p>Resources needed to achieve results:</p> <p>Additional field personnel and equipment are needed to effectively manage immature and adult mosquitoes in order to reduce the risk of potential arboviral disease transmission.</p>
<p>Anticipated results as of September 2008:</p> <p>Anticipated number of acres treated for adult mosquitoes = 1,259,647</p>

Achievement of County Goals
FY 2008

Department/Office Name: Environmental Services

Division and/or Section Name: Mosquito and Aquatic Plant Management

Countywide goal that is being addressed:

Lake County is a High Performance Organization.

Activity that addresses that goal:

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

Resources needed to achieve results:

Additional field personnel would provide the necessary resources to maintain satisfactory response to county residents requesting service.

Anticipated results as of September 2008:

Anticipated total number of service requests = 2,000

**Achievement of County Goals
FY 2008**

Department/Office Name: Environmental Services

Division and/or Section Name: Solid Waste Special Programs

<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>Pursue contracts with vendors in target industries and Interlocal Agreements with municipalities to increase the rate of recycling and availability and expansion of services provided.</p>
<p>Resources needed to achieve results:</p> <p>Allocation of personnel and capital assets will be necessary to implement the resultant programs and expanded services.</p>
<p>Anticipated results as of September 2008:</p> <p>Implement paint stewardship program. Re-start the Impact Center MRF, start furniture and household goods recovery program.</p>

<p>Countywide goal that is being addressed:</p> <p>Lake County is a High Performance Organization</p>
<p>Activity that addresses that goal:</p> <p>Establish a continuous improvement process (PDCA or Deming Cycle) to review current contracts and methods of handling hazardous waste and recyclables, and develop alternative methods to improve efficiency and reduce cost.</p>
<p>Resources needed to achieve results:</p> <p>Personnel and equipment will be needed, but costs will be offset by additional revenues.</p>
<p>Anticipated results as of September 2008:</p> <p>Increased net revenues of \$250,000 or more.</p>

Achievement of County Goals
FY 2008

Department/Office Name: Environmental Services

Division and/or Section Name: Solid Waste Special Programs

Countywide goal that is being addressed:

Lake County is a High Performance Organization

Activity that addresses that goal:

Solid waste assessment and customer service staff are in daily contact with our citizens. Use citizen comments as a springboard for new ideas and methods to improve service levels. Create registration process of roll-offs and dumpsters in Lake County.

Resources needed to achieve results:

Training staff to recognize trends in customer service calls is essential. Monitoring the results is the responsibility of the Division Director.

Anticipated results as of September 2008:

Establish an in-house process to analyze trends that comes in via customer service calls, use the findings to identify services that need improvement and develop new service offerings. Registration revenues can be used to offset inspection costs.

**Achievement of County Goals
FY 2008**

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Solid Waste Operations

<p>Countywide goal that is being addressed:</p> <p>Lake County is a High Performance Organization – Innovative change occurs from within.</p>
<p>Activity that addresses that goal:</p> <p>The Solid Waste Advisory Committee was established by Ordinance No. 2005-38 to advise and make recommendations to the Board of County Commissioners on all activities relating to the collection, handling and disposal of solid waste within Lake County. The Committee will review current practices, solicit citizen input, and evaluate short and long term options.</p>
<p>Resources needed to achieve results:</p> <p>Availability of Committee members, accurate & quantitative information on the total county waste stream and economic evaluation of short-term solutions and long-term options to meet Lake County's future Solid Waste capacity needs.</p>
<p>Anticipated results as of September 2008:</p> <p>Development of an enduring and flexible Solid Waste Master Plan for Lake County, incorporating various options to meet Lake County's future Solid Waste capacity needs. Review Rate Study.</p>

<p>Countywide goal that is being addressed:</p> <p>Lake County Preserves Environmental Resources – Major systems, such as lakes, wetlands and solid waste capacity, are preserved.</p>
<p>Activity that addresses that goal:</p> <p>Productive meetings of the Solid Waste Advisory Committee and Department of Environmental Services (DES) staff. Inclusion of partnerships with Withlacoochee Regional Planning Council, Exclusive Franchised Haulers, Municipalities, Public & Private providers and wholesale agreements.</p>
<p>Resources needed to achieve results:</p> <p>Accurate & quantitative information on the total county waste stream and economic evaluation of short-term solutions and long-term options to meet Lake County's future Solid Waste capacity needs.</p>
<p>Anticipated results as of September 2008:</p> <p>Executed Inter-local agreements with Municipalities, executed agreements for alternative disposal options and Mutual aid agreements.</p>

Workload Measurement
FY 2008

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Environmental Compliance & Enforcement

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
FDEP Landfill Monitoring Reports:				
Semiannual monitoring	1	0	2	2
Biennial monitoring	2	2	2	2
Quarterly landfill gas monitoring	4	2	4	4
1. What was used to determine the FY 2008 projection?				
Florida Department of Environmental Protection (FDEP) Landfill Permit, State Regulatory Requirements.				
2. What will be the best way to accommodate the FY 2008 projection?				
<input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> Continue using EnviroData software program to produce graphics and tables required for reports. The implementation of an interface from EnviroData to our new Laboratory Information Management System (LIMS) in the Water Resource Lab and the upgrade from Access to SQL will continue to cut man-hours involved in checking and preparing data for reporting.				
<input checked="" type="checkbox"/> <i>More resources (please describe):</i> The implementation of GIS to a Citrix based format will allow for better tracking of sample locations and therefore an increased accuracy in data collection.				
<input type="checkbox"/> <i>Other (please describe):</i>				

Workload Measurement
FY 2008

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Environmental Compliance & Enforcement

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Number of sample analysis performed by the Water Resource Lab	15,952	4,291	17,164	18,000
<p>1. What was used to determine the FY 2008 projection? Sample analysis history data shows slight increases in the past several years. With the continuation of sample programs such as Industrial pre-treatment and springs along with the increased emphasis on The Florida Department of Environmental Protection (FDEP) mandated total maximum daily load (TMDL) limits, more analysis and resources will be required to meet & maintain established pollutant reduction goals throughout 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> Improved instrumentation allows for faster analysis of samples therefore allowing for an increase in the number of samples collected/received.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> We have requested replacement of the ICP-OES Metals Analyzer and auto sampler and Organic Carbon Analyzer and auto sampler to improve our efficiency.</p> <p><input checked="" type="checkbox"/> <i>Other (please describe):</i> Additional projects will be added as water quality is becoming more of an issue statewide. Stormwater projects are anticipated to increase due to total maximum daily load (TMDL) requirements.</p>				

Workload Measurement
FY 2008

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Environmental Compliance & Enforcement

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Enforcement of the LDRs and Comp Plan driven by citizen complaints and development requirements.	194 complaint inspections	76 complaint inspections	200-250 complaint inspections	225-275 complaint inspections
<p>1. What was used to determine the FY 2008 projection? Based on the number of building permits issued and the fact that a majority of complaints now originate from established properties as opposed to situations that are development related, it is anticipated that the number of complaints will increase moderately in 2008 but increase with respect to development as the building industry rebounds.</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> As development continues to rebound, the influx of inquiries into environmental concerns will force a systematic approach to compliance. The same standard will apply across the board for similar situations. Coordination with Growth Management Department in developing an efficient way to review & inspect both construction/development regulations and post-building compliance will be necessary. An overhaul of Lake County Environmental Regulations will also be required and is currently under way.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> If complaints and violations continue to increase, then a program must be developed to eliminate the violations at the source; permitting. Inspections will have to be performed to ensure that all building/development rules are in place. Post development environmental compliance is now a must and will be accomplished with the inclusion of requested new personnel.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Mosquito and Aquatic Plant Management - Mosquito Management Section

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Number of service requests	652	20	1000	1,462

1. What was used to determine the FY 2008 projection?
 The number of service requests is a subjective measure of how individuals are affected by mosquito infestations. Therefore, projecting future service request numbers is difficult. However, a reasonable estimate for the CY 2008 projected count is obtained by averaging the actual and anticipated counts from CY 2003 through CY 2007.

	CY2003	CY2004	CY2005	CY2006	CY2007
Service Requests	1,426	2,229	1,078	1,578	1,000

AVG = (1,426 + 2,229 + 1,078 + 1,578 + 1,000) ÷ 5 = 1,462.20

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

More efficient process (please describe): Consolidation of the current Mosquito Management and Aquatic Plant Management field positions is currently used as a temporary solution for reducing the task completion time frame during intense mosquito infestations. However, completion of aquatic plant management tasks are adversely affected.

More resources (please describe): Additional field personnel would provide the necessary resources to maintain satisfactory response to county residents requesting service.

Other (please describe): Field staff is being cross trained and obtaining certifications through the Florida Department of Agriculture and Consumers Services so that personnel can be assigned as needed. This has resulted in an increase in Travel and Per Diem requests for FY 2008.

Workload Measurement
FY 2008

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Mosquito and Aquatic Plant Management - Mosquito Management Section

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008																												
Number of acres treated for adult mosquitoes / Lake County resident	3.93	N/A	3.82	4.15																												
<p>1. What was used to determine the FY 2008 projection?</p> <p>The number of acres treated for adult mosquitoes / Lake County resident is a measure of the level of service provided in response to prevention of disease transmission and annoyance by mosquitoes. A higher ratio indicates quicker response time to service requests and effective deterrence of arboviral disease amplification. The ratio for CY2008 is determined by 1) averaging the acres treated from CY2003 through CY2007 and 2) dividing the projected acres treated by the projected population for CY2008 as referenced in the Budget Preparation Manual.</p> <table border="1"> <thead> <tr> <th></th> <th>CY2003</th> <th>CY2004</th> <th>CY2005</th> <th>CY2006</th> <th>CY2007</th> <th>CY2008</th> </tr> </thead> <tbody> <tr> <td>Acres treated</td> <td>1,135,479</td> <td>1,761,977</td> <td>1,214,535</td> <td>1,086,243</td> <td>1,100,000</td> <td>1,259,647</td> </tr> <tr> <td># Residents</td> <td>245,061</td> <td>259,273</td> <td>263,017</td> <td>276,258</td> <td>288,165</td> <td>303,449</td> </tr> <tr> <td>Acres treated / resident</td> <td>4.63</td> <td>6.80</td> <td>4.62</td> <td>3.93</td> <td>3.82</td> <td>4.15</td> </tr> </tbody> </table>						CY2003	CY2004	CY2005	CY2006	CY2007	CY2008	Acres treated	1,135,479	1,761,977	1,214,535	1,086,243	1,100,000	1,259,647	# Residents	245,061	259,273	263,017	276,258	288,165	303,449	Acres treated / resident	4.63	6.80	4.62	3.93	3.82	4.15
	CY2003	CY2004	CY2005	CY2006	CY2007	CY2008																										
Acres treated	1,135,479	1,761,977	1,214,535	1,086,243	1,100,000	1,259,647																										
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Acres treated / resident	4.63	6.80	4.62	3.93	3.82	4.15																										
<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> Field staff is being cross trained and obtaining certifications through the Florida Department of Agriculture and Consumers Services so that personnel can be assigned as needed. This has resulted in an increase in Travel and Per Diem requests for FY 2008. Current staffing levels and resources are sufficient to accommodate the CY 2008 projection.</p>																																

Workload Measurement
FY 2008

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Mosquito and Aquatic Plant Management - Maintenance Section

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Number of Aquatic Plant Management vehicles, boats, and spray units	15	18	18	18
<p>1. What was used to determine the FY 2008 projection? The number of Aquatic Plant Management vehicles, boats, and spray units is a measure of the amount of maintenance required to sustain the Aquatic Plant Management program. Activities include preventative maintenance, major repairs, and spray unit repair and fabrication. Current fleet inventory and approved equipment purchases are used to determine the CY 2008 projection. This projected count is expected to remain the same as the anticipated CY 2007 count.</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> With the addition of a new Mechanic position in FY 2007, no further resources are needed to accommodate the FY 2008 projection.</p>				

Workload Measurement
FY 2008

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Mosquito and Aquatic Plant Management - Maintenance Section

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Number of Mosquito Management vehicles and spray units	42	47	52	53
<p>1. What was used to determine the FY 2008 projection? The number of Mosquito Management vehicles and spray units is a measure of the amount of maintenance required to sustain the Mosquito Management program. Activities include preventative maintenance, major repairs, and spray unit repair and fabrication. Current fleet inventory and approved equipment purchases are used to determine the CY2008 projection. This projected count is expected to increase by one over the anticipated CY2007 count pending approval of a new Biological Technician position.</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> With the addition of a new Mechanic position in FY2007, no further resources are needed to accommodate the FY2008 projection.</p>				

Workload Measurement
FY 2008

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Aquatic Plant Management

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Number of service requests	231	41	250	321

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

The number of service requests is a subjective measure of how individuals are affected by aquatic plant infestations on waterways. Therefore, projecting future service request numbers is difficult. However, a reasonable estimate for the CY 2008 projected count is obtained by averaging the actual and anticipated counts from CY 2003 through CY 2007.

	CY2003	CY2004	CY2005	CY2006	CY2007 (anticipated)
Service Requests	422	421	281	231	250

$$AVG = (422 + 421 + 281 + 231 + 250) \div 5 = 321.00$$

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

More efficient process (please describe): Consolidation of the current Aquatic Plant Management and Mosquito Management field positions is a temporary solution for managing increased aquatic plant infestations. Mosquito Management field personnel are utilized as needed for aquatic plant treatment activities. However, completion of mosquito management tasks is adversely affected. Mosquito Management personnel are not used during arboviral disease medical alerts and epidemics.

More resources (please describe): Additional field personnel would provide the necessary resources to maintain satisfactory response to county residents requesting service.

Other (please describe): Field staff is being cross trained and obtaining certifications through the Florida Department of Agriculture and Consumers Services so that personnel can be assigned as needed. This has resulted in an increase in Travel and Per Diem requests for FY 2008.

Workload Measurement
FY 2008

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Aquatic Plant Management

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008												
Number of acres treated for aquatic plants	3,446.6	241.4	1,000.0	1,971.2												
<p>1. What was used to determine the FY 2008 projection?</p> <p>The number of acres treated is a measure of the aquatic plant infestations on Lake County water ways and the subsequent need for management activities. The projected count for CY2007 may be estimated by averaging the number of actual and anticipated acres treated from CY2002 through CY2006.</p> <table style="margin-left: 40px;"> <tr> <td></td> <td>CY2003</td> <td>CY2004</td> <td>CY2005</td> <td>CY2006</td> <td>CY2007</td> </tr> <tr> <td>Acres Treated</td> <td>1,145.3</td> <td>2,263.1</td> <td>2,000.8</td> <td>3,446.6</td> <td></td> </tr> </table> <p style="text-align: center;">$AVG = (1,145.3 + 2,263.1 + 2,000.8 + 3,446.6 + 1,000.0) \div 5 = 1,971.2$</p>						CY2003	CY2004	CY2005	CY2006	CY2007	Acres Treated	1,145.3	2,263.1	2,000.8	3,446.6	
	CY2003	CY2004	CY2005	CY2006	CY2007											
Acres Treated	1,145.3	2,263.1	2,000.8	3,446.6												
<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> Consolidation of the current Aquatic Plant Management and Mosquito Management field positions is a temporary solution for managing increased aquatic plant infestations. Mosquito Management field personnel are utilized as needed for aquatic plant treatment activities. However, completion of mosquito management tasks is adversely affected. Mosquito Management personnel are not used during arboviral disease medical alerts and epidemics.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Additional field personnel would provide the necessary resources to manage the current and projected increases in aquatic plant management activities.</p> <p><input checked="" type="checkbox"/> <i>Other (please describe):</i> Field staff is being cross trained and obtaining certifications through the Florida Department of Agriculture and Consumers Services so that personnel can be assigned as needed. This has resulted in an increase in Travel and Per Diem requests for FY08.</p>																

Workload Measurement
FY 2008

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Solid Waste Programs

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Spent (used) oil recycling	18,544 gal.	9,000 gal.	18,000 gal.	17,000 gal.
<p>1. What was used to determine the FY 2008 projection? The amounts have leveled off. This may be a result of improved automotive technology which requires fewer oil changes per vehicle per year.</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> We have the personnel and equipment to handle the level of oil sent to our drop-off facilities. The closing of the Umatilla center will give personnel more time to devote to the other drop-offs.</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: Department of Environmental Services

Division and/or Section Name: Solid Waste Programs

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Conditionally Exempt Small Quantity Generators (SQG): Revenues Participants	\$17,640 166	\$3,295 27	\$9,000 100	\$9,000 100
<p>1. What was used to determine the FY 2008 projection? Amounts and participants vary from year to year, depending on what waste streams they generate.</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> We have the personnel and equipment to provide this service. Our shed had been refurbished, which makes it easier to conduct business.</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: Department of Environmental Services

Division and/or Section Name: Solid Waste Programs

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Freon removal from refrigerators and other appliances.	1,150 units	658 units	1,600 units	2,000 units
<p>1. What was used to determine the FY 2008 projection? Estimates are based on the assumption that historical trends will continue.</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> Our personnel is not certified to work in HCAV equipment. Work will be performed by outside vendor and accurate counts will be available.</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: Department of Environmental Services

Division and/or Section Name: Solid Waste Programs

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Collected and processed: Hazardous waste (HW) E-cycling (EC)	180,990 lbs. 93,050 lbs.	59,580 lbs. 353,202 lbs.	180,000 lbs. 250,000 lbs.	200,000 lbs. 250,000 lbs.
<p>1. What was used to determine the FY 2008 projection? Estimates are based on the assumption that historical trends will continue.</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> We have the personnel and equipment to handle the Hazardous waste. E-cycling is using 40 ft. trailers instead of roll-off containers, which makes the operation more efficient as we now load units in shrink wrapped pallets. We now have four Environmental Technicians, but the amount of E-waste continues to rise rapidly. We have had to use temporary help.</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: Department of Environmental Services

Division and/or Section Name: Solid Waste Programs

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Inspections of Small Quantity Generators (SQG)	155	100	120	150
<p>1. What was used to determine the FY 2008 projection? The state sets the percentage of total registered small generators in the county to be inspected each year.</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> We have the personnel and equipment to handle the level of inspections. A purge of the SQG list has brought forth fewer businesses to inspect as many are out of business or do not generate hazardous waste.</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: Department of Environmental Services

Division and/or Section Name: Solid Waste Operations Division

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Average tons/load of Class III Waste transported to outside permitted facilities from Lake County Landfill and Residential Drop-off centers.	9.67 tons/load	11.38 tons/load	11.38 tons/load	12.00 tons/load

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

	FY06 Actual	FY07 YTD ⁽¹⁾	FY07 Estimated	FY08 Projected
Total Class III Tonnage	4,447	2,184	4,368	4,586
Number of loads	460	192	384	382

(1) Thru 3/31/07

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

More efficient process (please describe): Class III waste consists of bulky material such as furniture, construction/demolition debris and other appropriate clean waste as allowed by Rule 62-701 FAC. The Solid Waste Operations Division does not have the ability to effectively compact these materials for transport. It is projected that an allowable transport capacity may reach as high as 16 tons/load or greater, if a safer and more efficient loading process were established.

More resources (please describe): A utility backhoe is proposed for the FY08 budget. This unit will provide a means for the Division to effectively load these bulky materials increasing the weight per load; thereby reducing the number of trips and releasing existing resources. Manpower demands are anticipated to remain relatively unchanged and efficiency will increase after delivery. Additionally, effective scheduling of the utility backhoe will increase the Division's ability to manage additional work tasks necessary for landfill operations.

Other (please describe): Solid Waste Operations Division has received 2,184 tons of Class III waste in the first half of FY07. At the present rate total Class III for the year will reach 4,368 tons. Control measures are being established and we are conservatively estimating growth in this sector of 5%.

Workload Measurement
FY 2008

Department/Office Name: Department of Environmental Services

Division and/or Section Name: Solid Waste Operations Division

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Percentage of Non-Diverted WTE waste as compared to total Landfill waste.	18.3%	10.6%	10.6%	11.5%

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

	FY06 Actual	FY07 YTD ⁽¹⁾	FY07 Estimated	FY08 Projected
Total Landfill Disposal Waste	21,024	9,585	19,170	19,937
Diverted waste from WTE	17,171	8,566	17,132	17,646
Non-Diverted waste from WTE	3,852	1,019	2,038	2,291

(1) Thru 3/31/07

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

More efficient process (please describe): Indicative of the present growth rate, the amount of waste generated in Lake County is outstripping the County's ability to effectively manage the waste placed in the landfill. Increases in the amount of Diverted WTE waste demonstrate the impact of this growth. One method within our control to conserve landfill space is a more stringent enforcement of existing policies on the acceptance of commercially generated Class III wastes. The reduction of non-diverted waste from 2006 levels is reflected in subsequent years.

More resources (please describe): No additional resources for FY08 are anticipated.

Other (please describe):