



LAKE COUNTY
FLORIDA

BUDGET WORKSHOP

Agricultural Education

Public Lands

Library Services

January 8, 2013

Purpose



- Provide budget information with emphasis on General Fund contributions to Public Resources programs
 - Agricultural Education
 - Public Lands Operations
 - Library Services
- Provide overview of programs
- Present programmatic and funding issues to consider for the future of the programs.

Outline



- General Fund Recap
- Budget impact on General Fund
- Outline for each program
 - Background information
 - Program Efficiencies
 - Challenges
 - FY 2013-2014 Budget Considerations
- Summary

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General Fund Recap

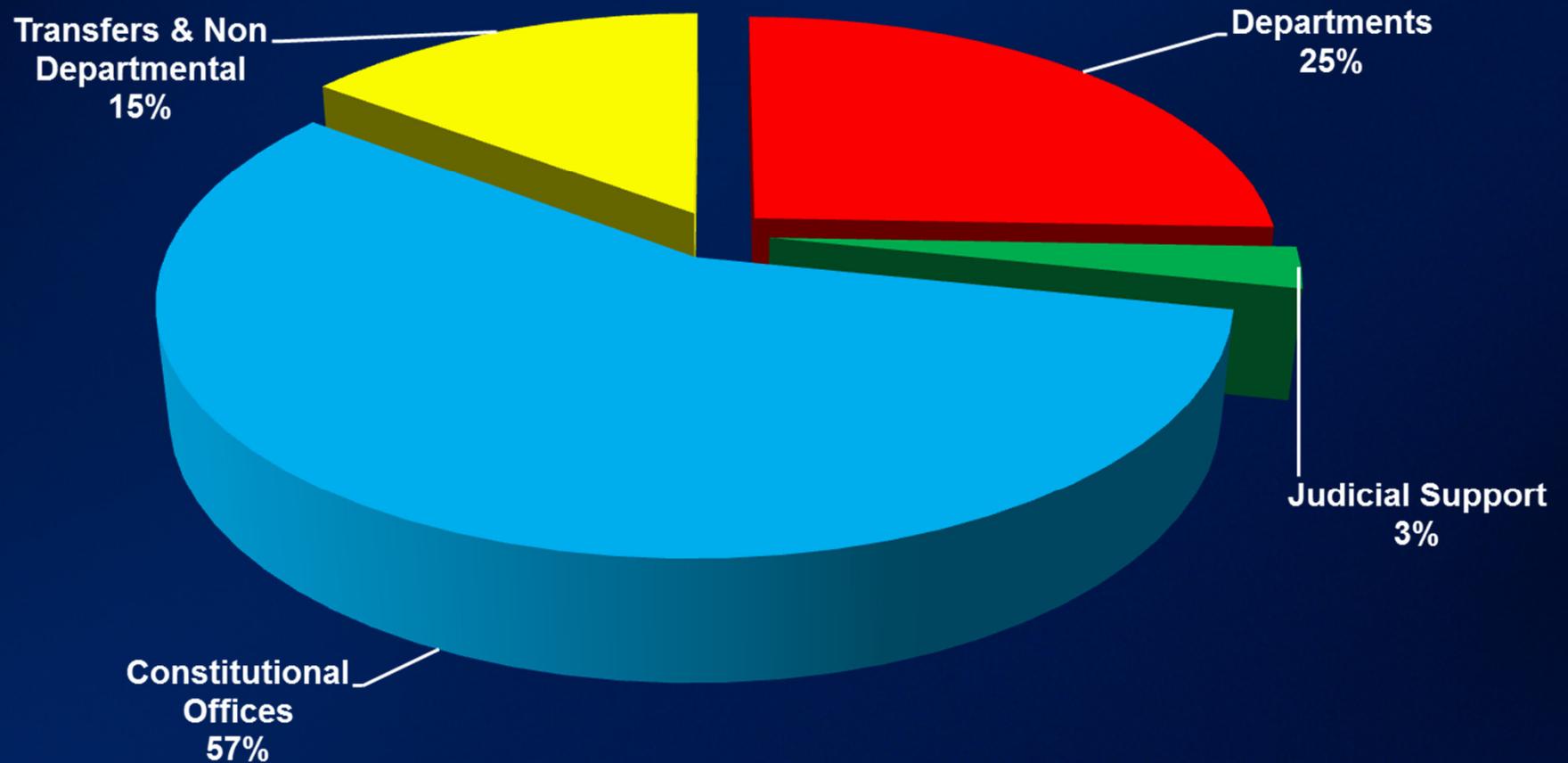


- **With existing assumptions Reserves will fall below the minimum of 7% (6.1%)**
- **Property Values estimated at 3% decline**
- **5% reduction – equals approximately \$5 million in reductions to departments and Constitutionals**
- **Estimate an additional reduction of \$1.0 million to meet 7% Reserves**
- **Public Transportation Budget Workshop**
 - **South Lake Lynx Routes – savings of \$240,000**

General Fund Recap



FY 2013 Adopted General Fund Expense Budget \$120.0 million



Outline

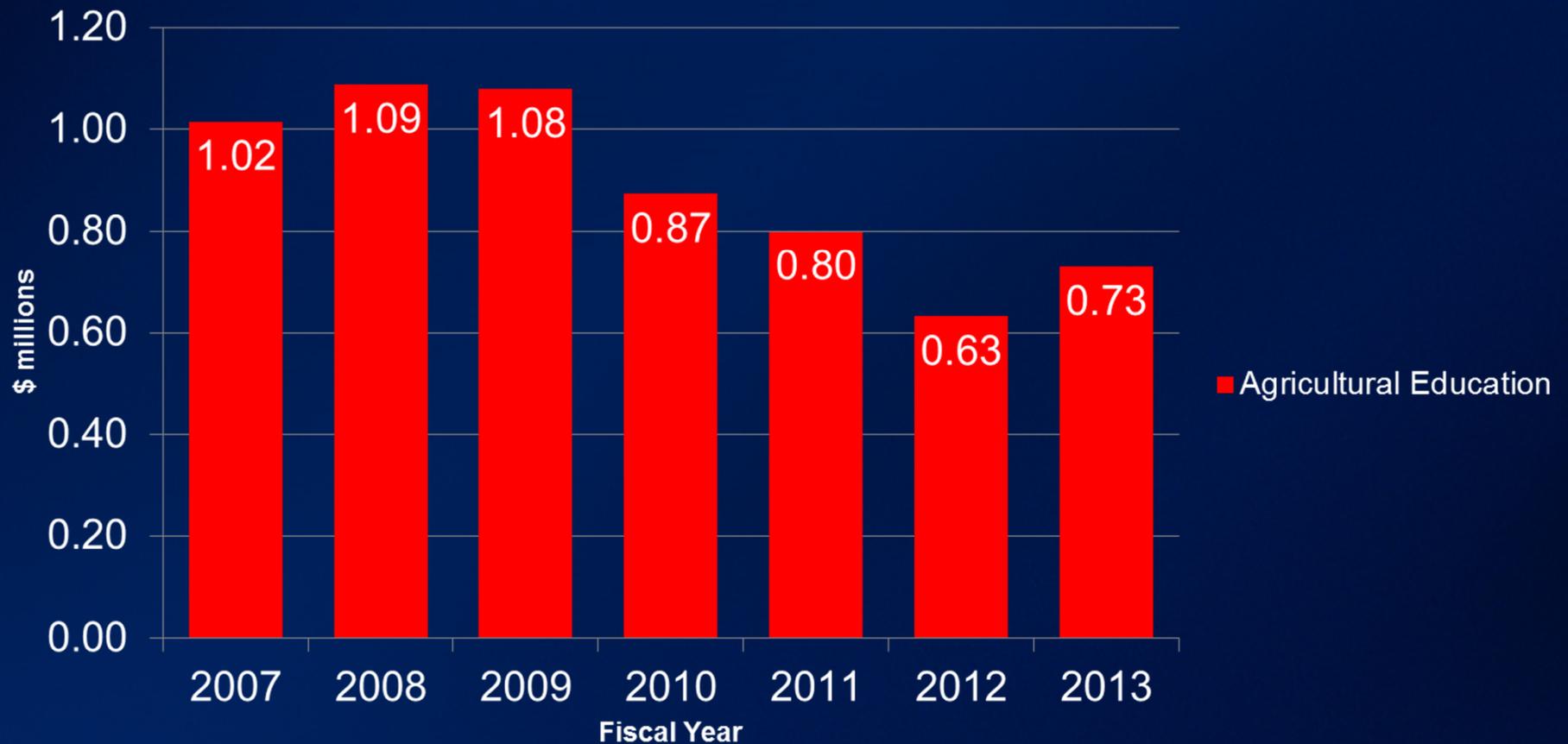


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Budget impact on General Fund



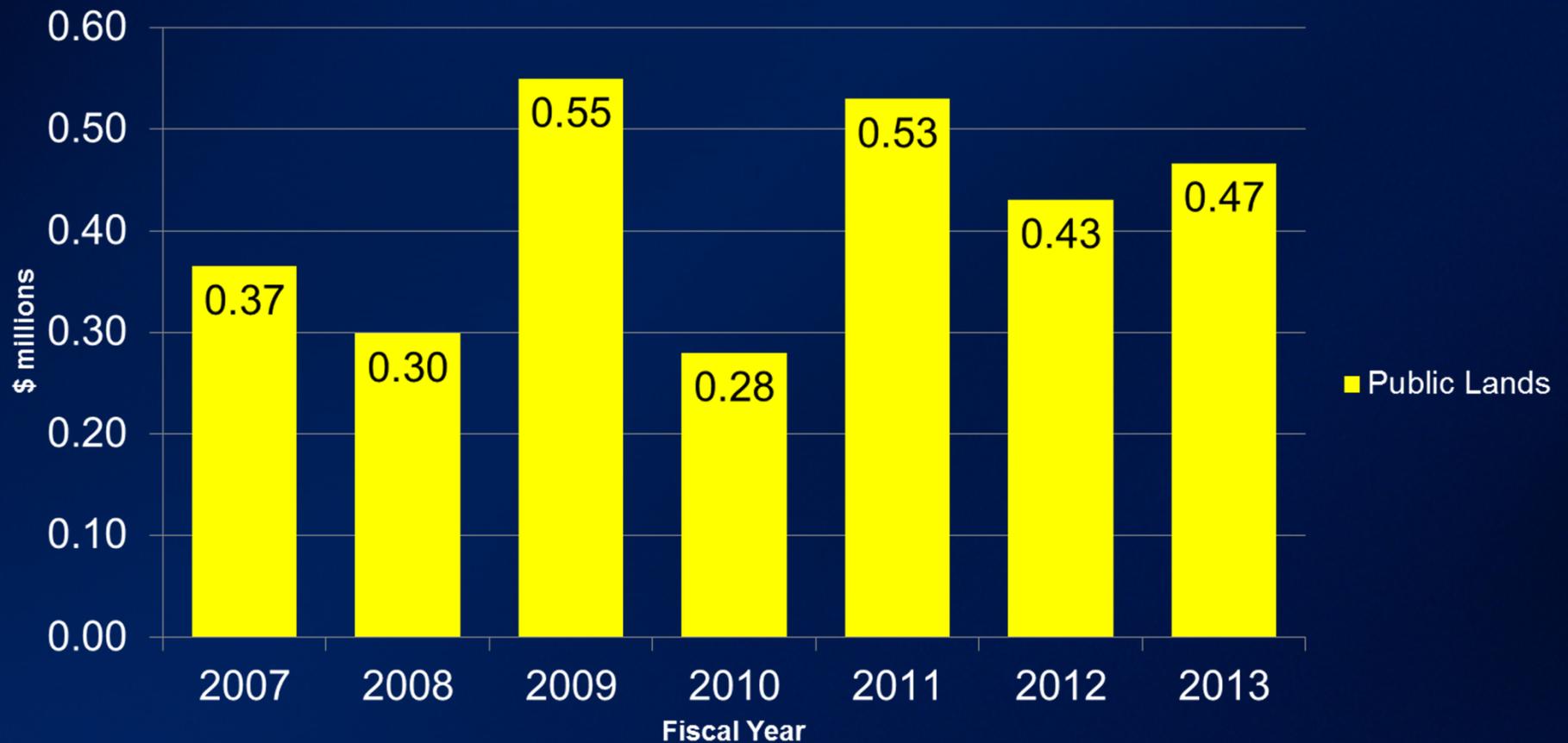
Agricultural Education



Budget impact on General Fund



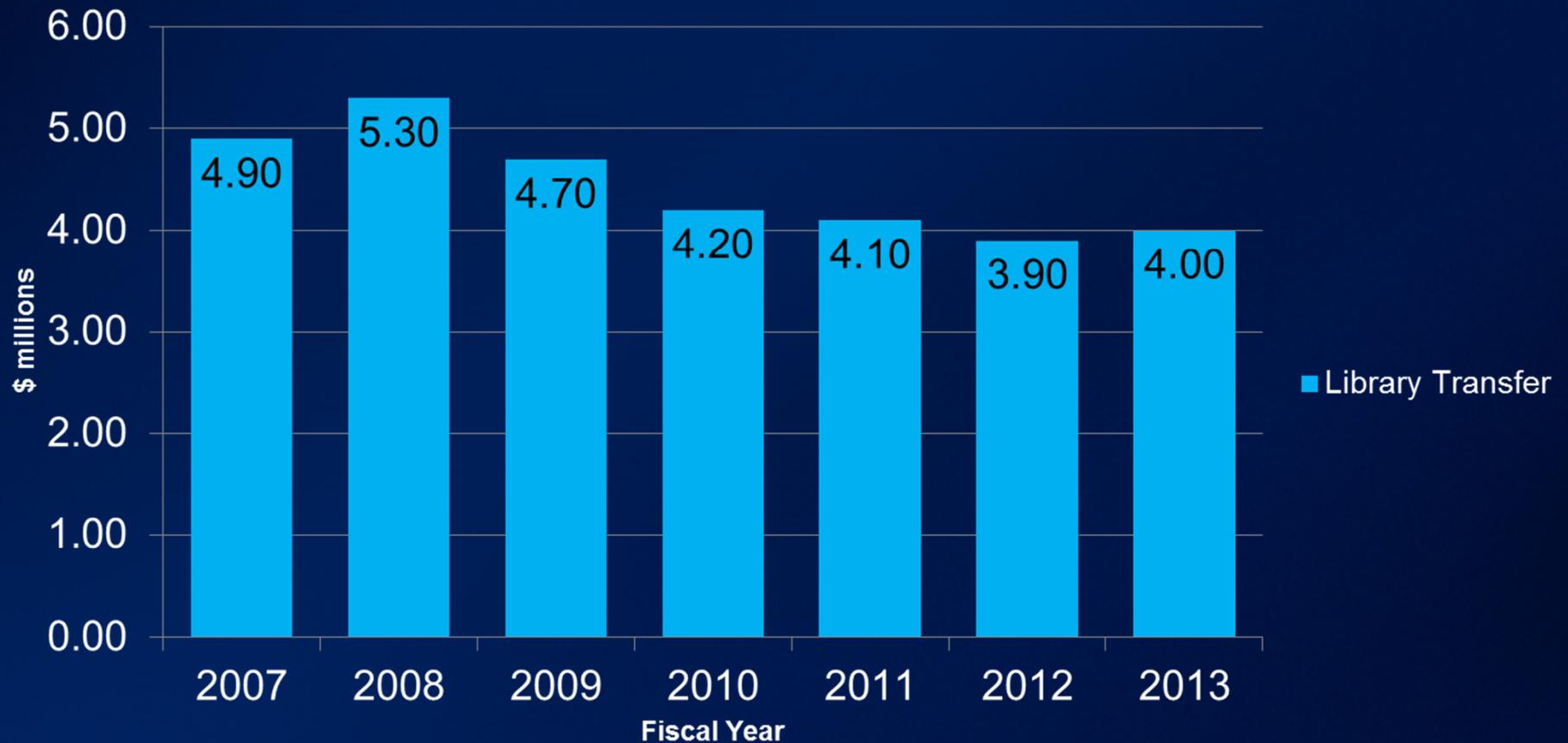
Public Lands



Budget impact on General Fund



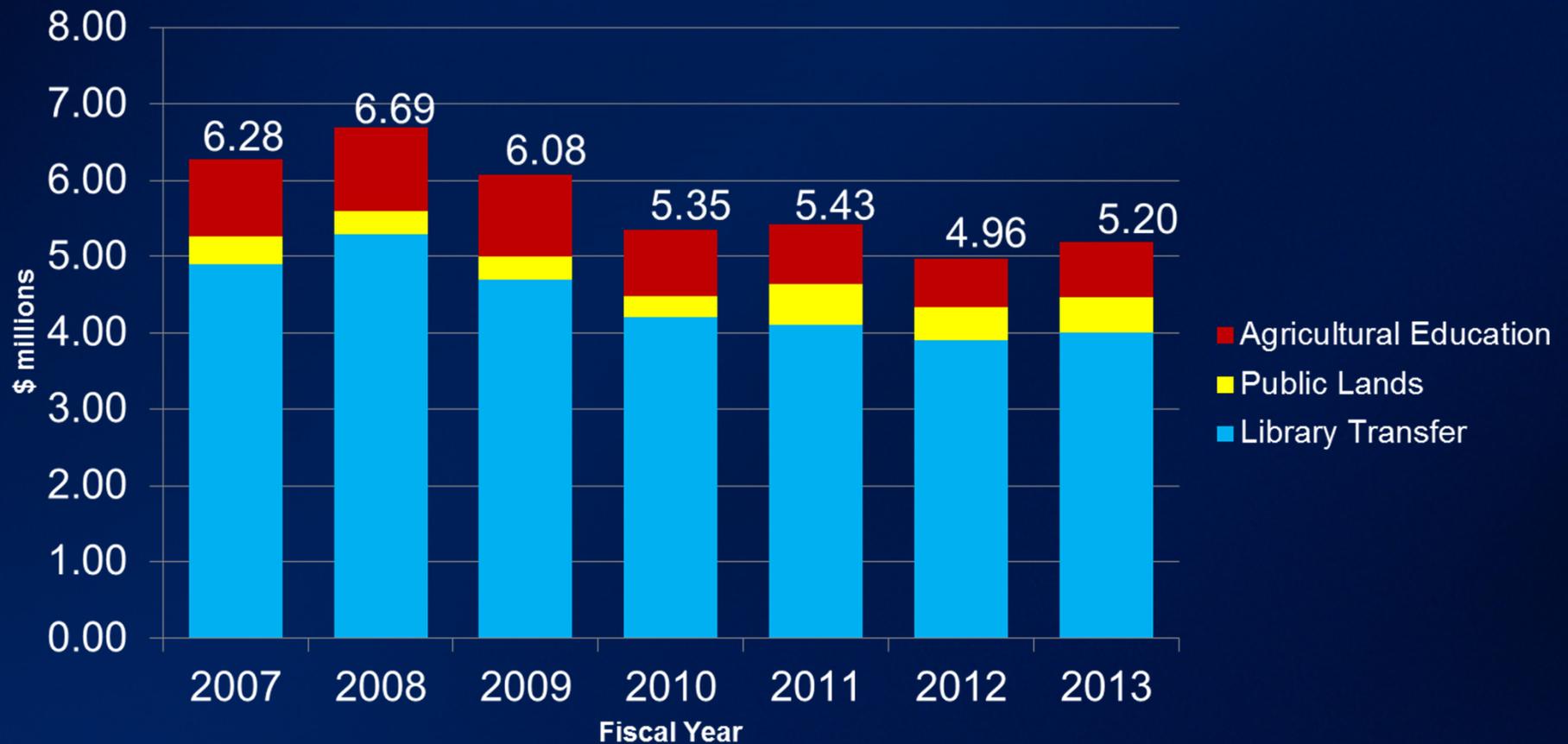
Libraries



Budget impact on General Fund



Public Resources Total General Fund Impact



Budget impact on General Fund



Public Resources - General Fund Impact

	FY 2012-13	5% Reduction	7% Reduction	10% Reduction
Agricultural Education	\$730,888	(\$36,544)	(\$51,162)	(\$73,089)
Library Services	\$4,001,095	(\$200,055)	(\$280,077)	(\$400,110)
Public Lands	\$467,602	(\$23,380)	(\$32,732)	(\$46,760)
TOTAL	\$5,199,585	(\$259,979)	(\$363,971)	(\$519,959)

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Agricultural Education Background

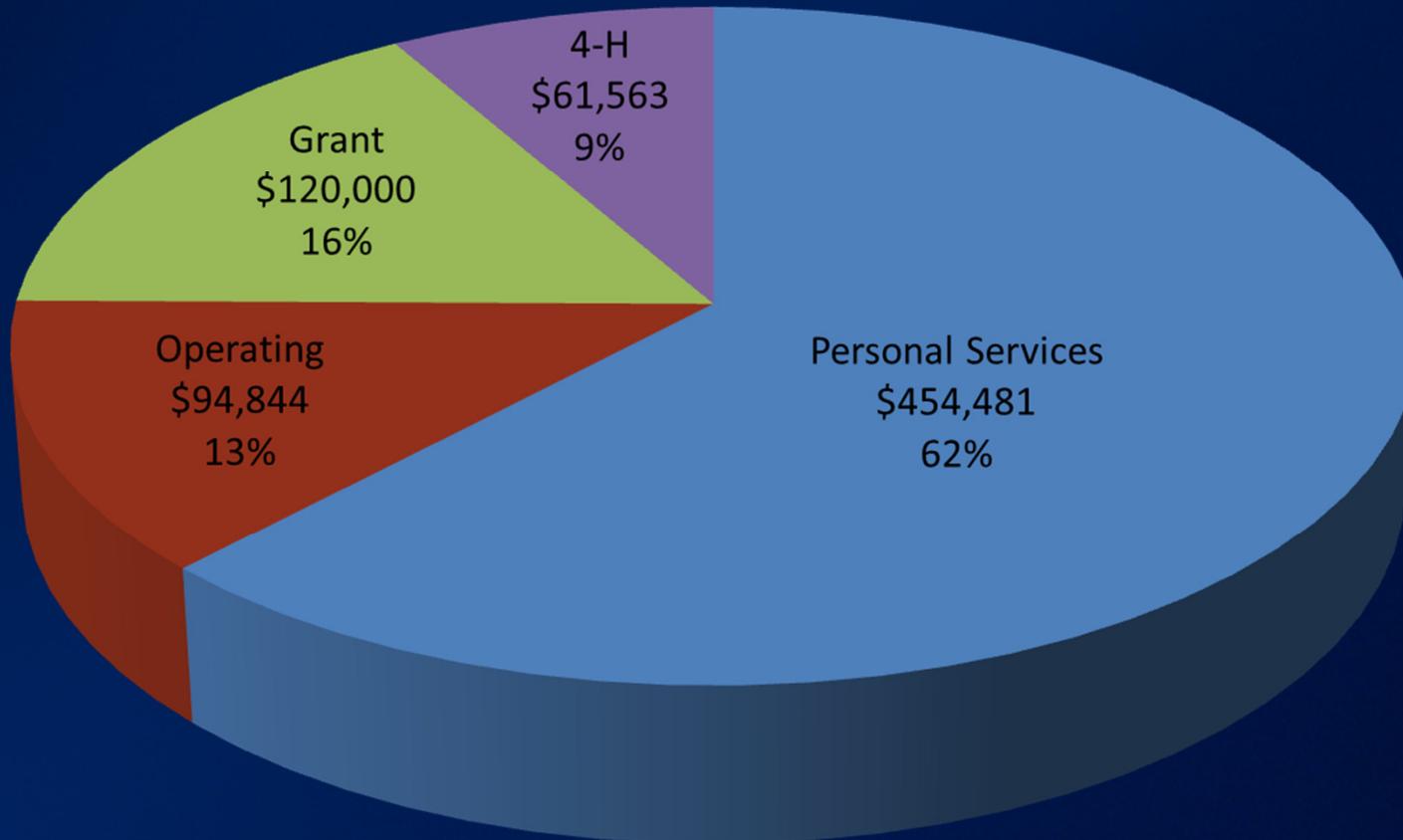


- Agricultural Education is the result of state and county cooperative agreement
- Extension Agent salaries split between state (UF) and county. UF/IFAS FY 11/12 direct contribution - \$281,946
- Support staff and facilities funded by general fund
- Provide research based information/education for agribusiness, residents, and 4-H youth
- Discovery Gardens used in educational programs

Agricultural Education Background Information



Agricultural Education FY 2012-13 Expenditures



Agricultural Education Efficiencies



- FY 08/09 – Consolidated Family and Consumer Science program support
- FY 08/09 – Consolidated 4-H program support
- FY 10/11 – Restructured Discovery Gardens maintenance
- FY 11/12 – Consolidated office support for Agents
- FY 11/12 – Installed solar panels and rain cistern at Discovery Gardens to reduce operating costs and provide educational opportunities

Agricultural Education (Soil & Water) Efficiencies



- FY 09/10 – Soil and Water Conservation District responsibilities transferred from Conservation and Compliance to Public Resources
- FY 10/11 – Eliminated educational outreach program to school children
- FY 11/12 – Eliminated assistance to local USDA - National Resource Conservation Service (NRCS) office

Agricultural Education Challenges



- Unknown effects of Federal Budget cuts on state and local IFAS funding
 - Projected 15% cut in IFAS funding if sequestration occurs

Agricultural Education FY 2013/14 Budget Considerations



Action	Potential Impact
Eliminate financial support to Lake Soil and Water Conservation District	<ul style="list-style-type: none"> • Savings FY 13/14 \$57,587 • Eliminates support for most soil and water conservation youth initiatives
Master Gardeners provide funding for Discovery Gardens maintenance, - OR -	<ul style="list-style-type: none"> • Savings FY 13/14 \$7,850
Close Discovery Gardens	<ul style="list-style-type: none"> • Savings FY 13/14 \$54,140
<i>Savings Range</i>	<i>\$7,850 – \$111,727</i>

5% Reduction - \$36,544

10% Reduction - \$73,089

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Public Lands Background Information



- On November 2, 2004, Lake County voters approved public lands referendum by 70+ percent.
- Referendum called for up to an additional one-third millage to allow the County to issue \$36 million in bonds for the acquisition and improvement of land.
- Purpose was to protect drinking water, improve water quality of rivers and lakes, protect open space and provide passive recreation areas.
- 2,050+ acres acquired through the Public Lands Management Program, established September 2005.
- Operations, maintenance and restoration funded by General Fund.

Public Lands Background Information

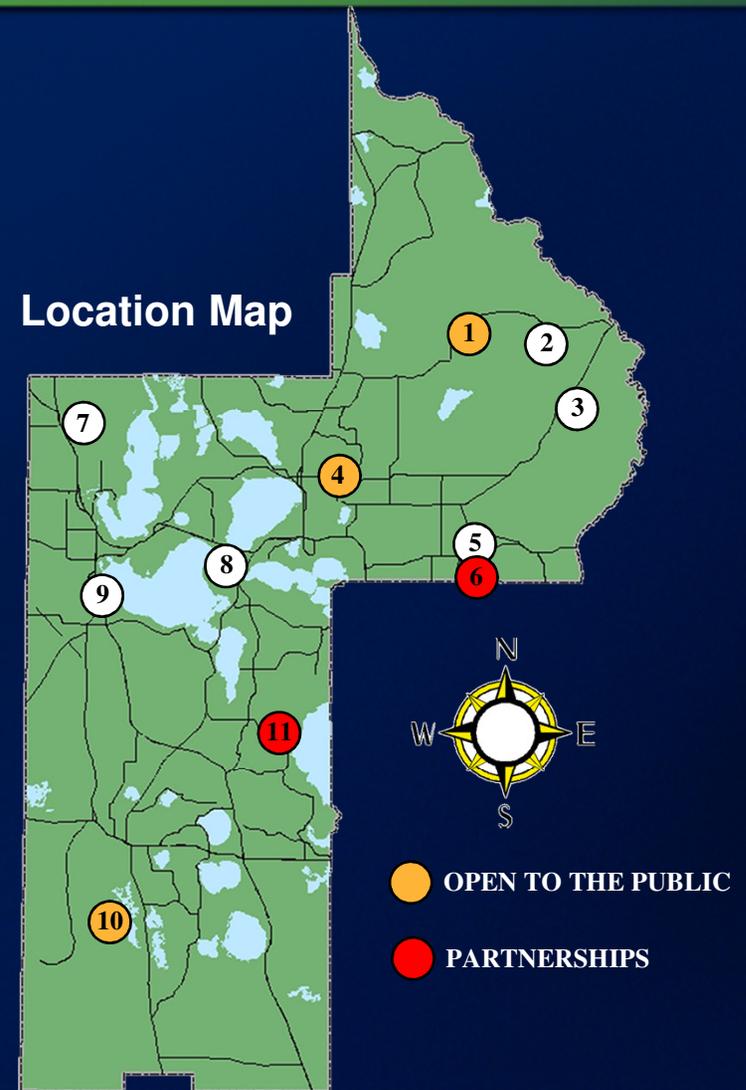


PUBLIC LANDS PROPERTIES

- 1 Ellis Acres Reserve
- 2 Northeast Lake County Scrub Preserve
- 3 South Pine Lakes Reserve
- 4 Lake May Reserve
- 5 Mount Plymouth Lakes Reserve
- 6 Neighborhood Lakes Reserve
 - Partnership
- 7 Lady Lake Preserve
- 8 Dead River Road Regional Stormwater
- 9 Helena Run Preserve
- 10 Pasture Reserve
- 11 North Shore Overlook and Trailhead
 - Grant / Partnership

Total Acres: 2051

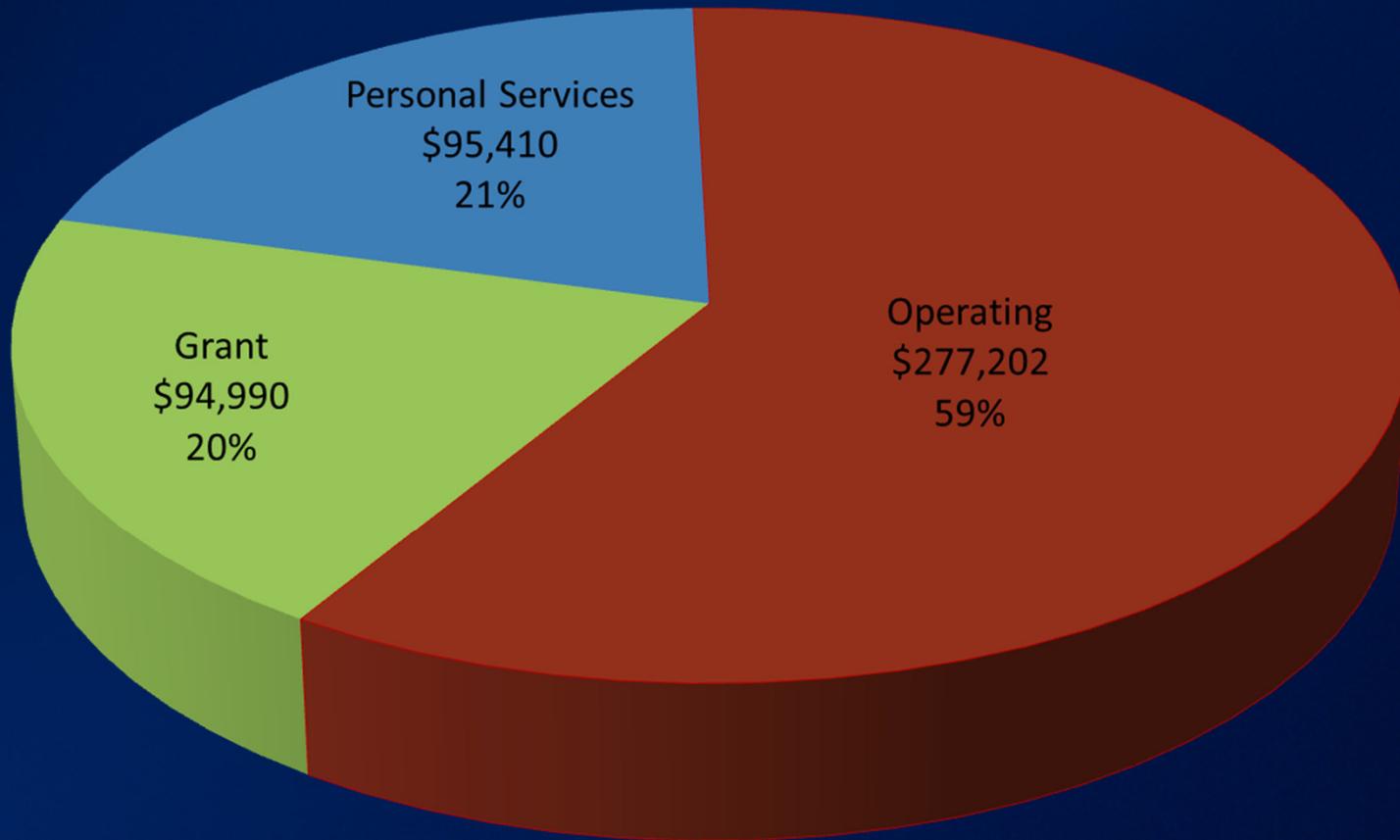
Location Map



Public Lands Background Information



Public Lands FY 2012-13 Expenditures



Public Lands Background Information



ACREAGE / OPERATING BUDGET



Program: FTE 2

Public Lands Efficiencies



- Reorganization of Public Lands Staff
- Contracts / Outsourcing
- Phased Development
- Reduction in Nature Based Events
- In-house Projects
- Use of Volunteers and Partnerships

Public Lands Challenges



- New Projects
 - North Shore Overlook and Trailhead (9 Acres)
 - Pine Meadows Conservation Area (25 – 803 Acres)
 - Lake Wekiva Trail
 - USDA Land Sale – Adjacent to Ellis Acres Reserve (124 acres)
- Maintenance of any Public Lands Capital Improvements
- Ecological Restoration of Public Lands Properties
- Public Lands Assessment (Possible Surplus for Sale)

Public Lands FY 2013/14 Budget Considerations



Action	Potential Impact
5% Reduction (Basic Maintenance and Repairs)	\$23,380
10% Reduction (Basic Maintenance and Repairs)	\$46,760
No new projects, no additional openings, no capital improvements, no ecological restoration at selected properties	\$20,000
Close all existing Public Lands properties	\$70,000
<i>Savings Range</i>	<i>\$23,380 - \$70,000</i>

5% Reduction - \$23,380

10% Reduction - \$46,760

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Lake County Library Services Background Information



- Lake County Library System Cooperative (9 member libraries)
- County-wide teen, youth, adult and literacy programming
- State Aid to Library Program operating grant (FY 12/13 \$190,000 Est.)
- 6 Branch Libraries
- Library network and automated systems
 - 466 computers, 16 locations
 - Internet Access and Wi-Fi at all locations
 - Print and computer reservation management, self check out stations
 - Electronic catalog and patron database
 - Mobile access
- Law Library
- System-wide Courier Service

Lake County Library System Background Information

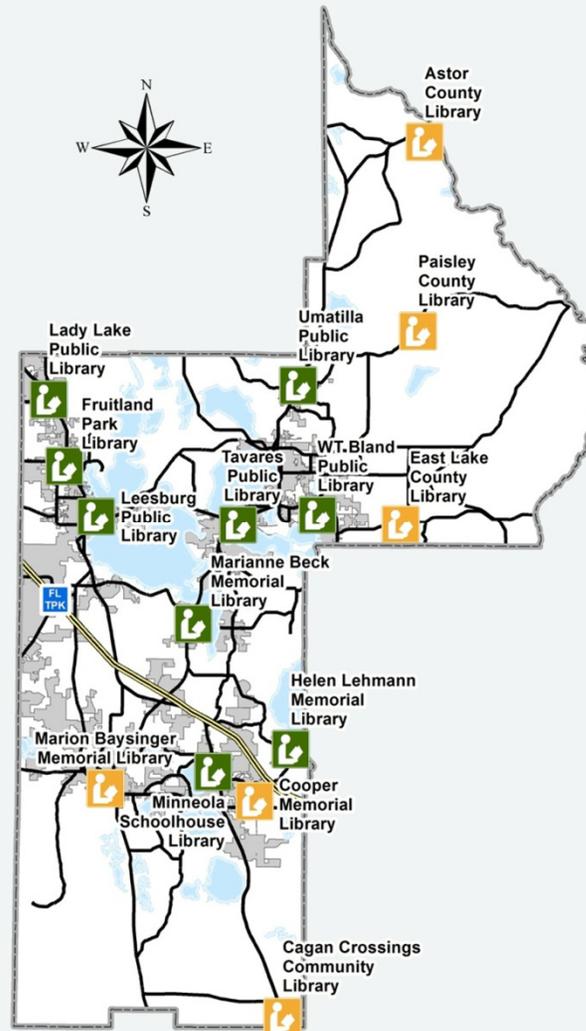


Per Capita Comparisons FY 2009 - 2010

	LCLS	Florida	US
Circulation per Capita	7.12	6.78	
Library Visits per Capita	6.23	4.58	
Program Attendance per Capita	0.33	0.23	
Computer Sessions per Capita	2.32	1.50	
Total Operating Expenditures per Capita	\$24.92*	\$29.89	\$36.84
- Lake County BCC Exp. only FY 09/10	\$16.99*		
- Lake County BCC Exp. only FY 11/12	\$15.12*		

* Includes grant funding

Lake County Library System Background Information



-  Member Libraries
-  Branch Libraries

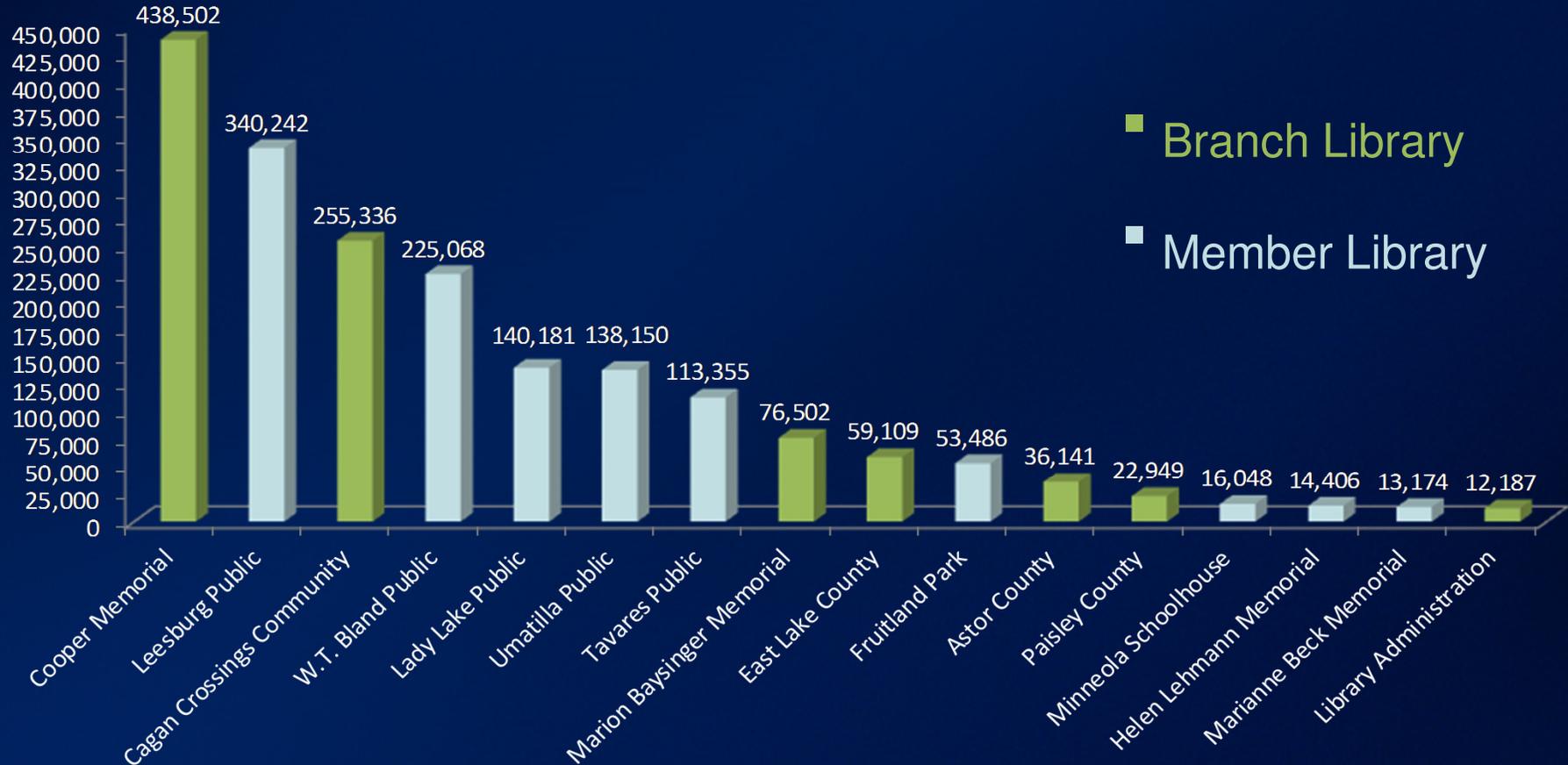


DATE: December, 2012
Produced by Lake County GIS

Lake County Library System Background Information



LIBRARY ITEM CIRCULATION FY 2011-12



Lake County Library System Background Information



Value of Library System to Member Libraries Fiscal Year 2011-12

	Fruitland Park	Howey-In-The-Hills	Lady Lake	Leesburg	Minneola	Montverde	Mt. Dora	Tavares	Umatilla
Value of In Kind Services	\$72,716	\$54,995	\$92,010	\$110,459	\$50,955	\$57,476	\$102,674	\$81,434	\$72,151
Direct Payments	\$76,694	\$26,014	\$114,404	\$307,792	\$26,710	\$31,030	\$274,664	\$107,179	\$109,746
<i>FY 2011-12 Subtotal</i>	<i>\$149,410</i>	<i>\$81,009</i>	<i>\$206,414</i>	<i>\$418,251</i>	<i>\$77,665</i>	<i>\$88,506</i>	<i>\$377,338</i>	<i>\$188,613</i>	<i>\$181,897</i>
Asset Value (County)	\$43,362	\$19,991	\$39,751	\$154,263	\$12,071	\$26,508	\$57,910	\$43,051	\$58,552
<i>GRAND TOTAL</i>	<i>\$192,772</i>	<i>\$101,000</i>	<i>\$246,164</i>	<i>\$572,514</i>	<i>\$89,737</i>	<i>\$115,014</i>	<i>\$435,248</i>	<i>\$231,664</i>	<i>\$240,449</i>

Lake County Library Services Background Information



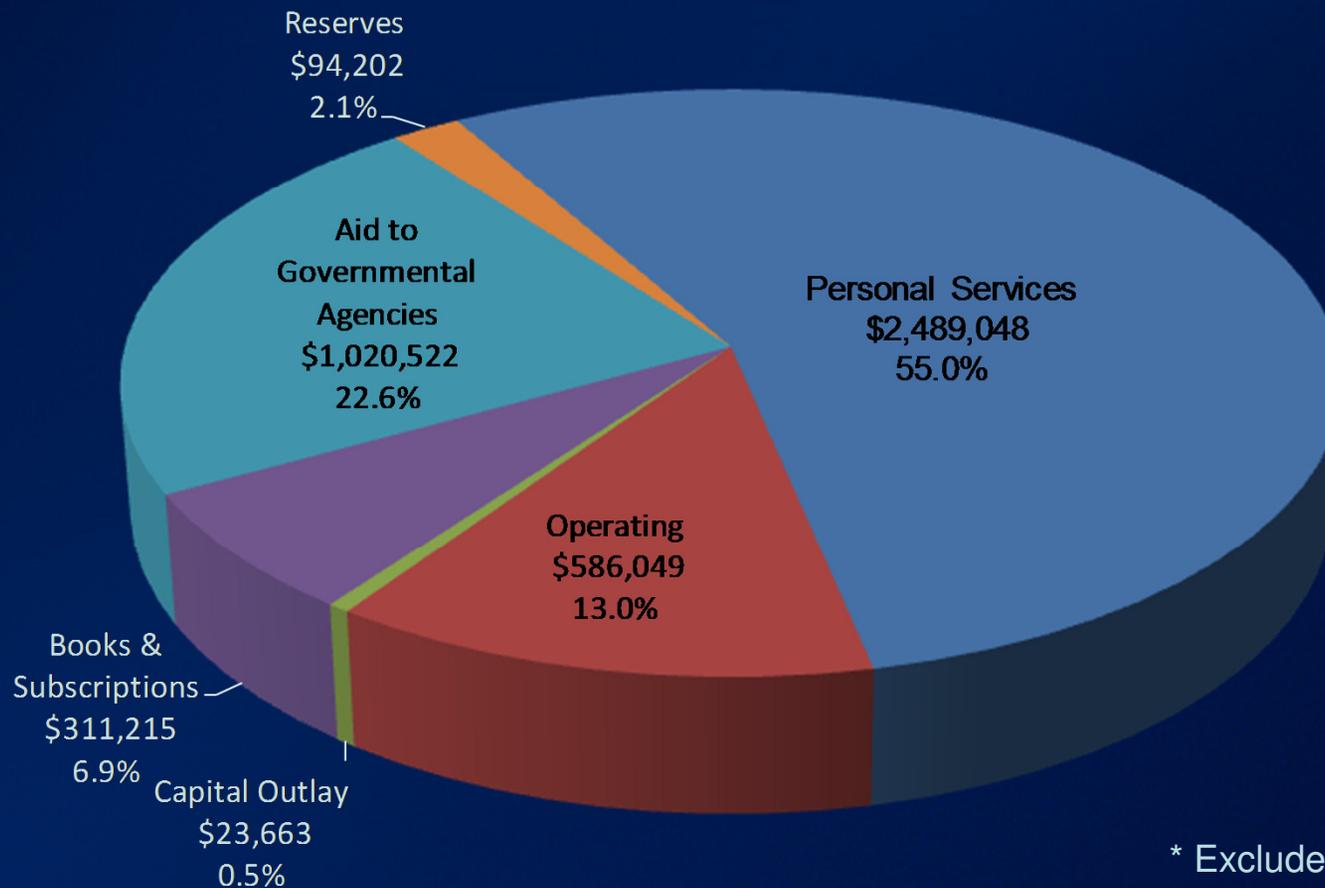
HISTORICAL PAYMENTS TO MEMBER LIBRARIES



Lake County Library Services Background Information



County Library System Fund Expenditures FY 2012-13

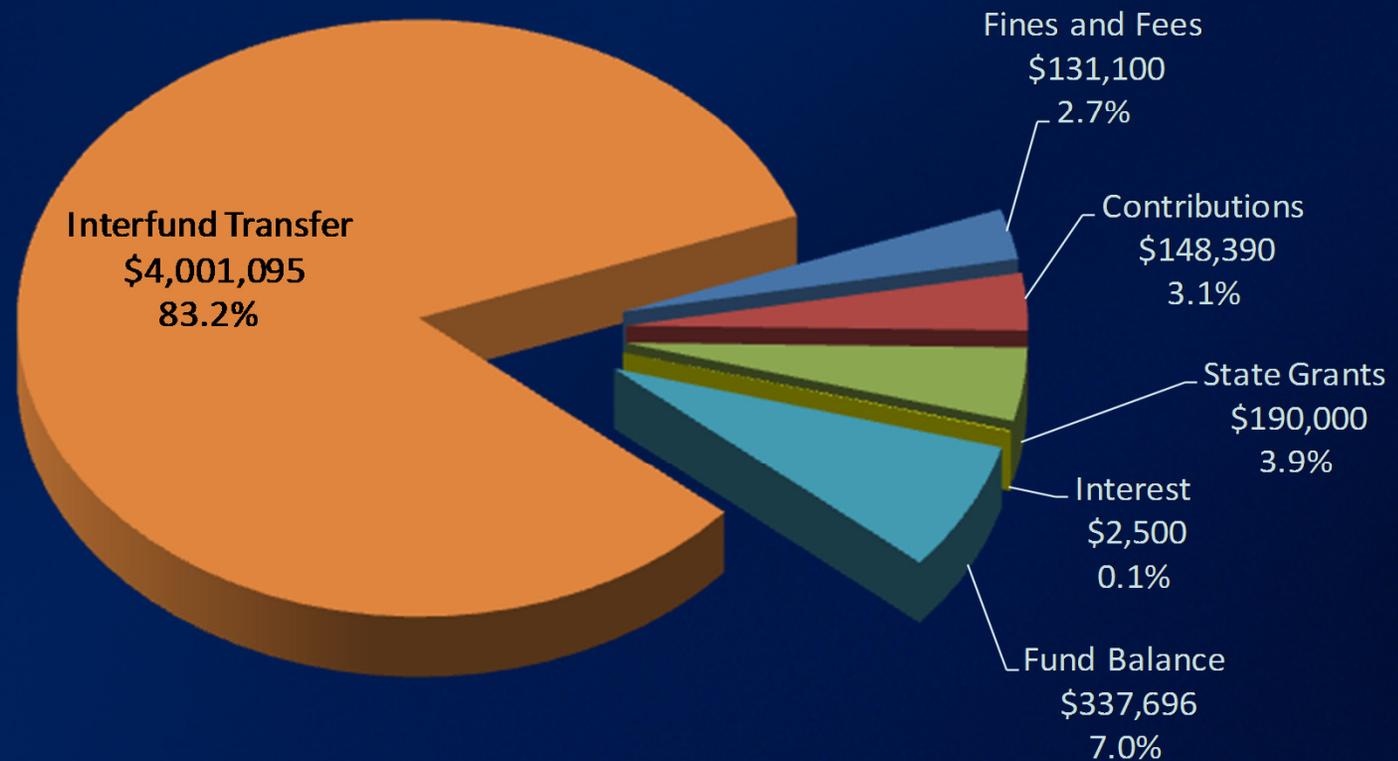


* Excludes grant expenditures

Lake County Library Services Background Information



County Library System Fund Revenues FY 2012-13



Lake County Library Services Background Information



COUNTY LIBRARY SYSTEM FUND



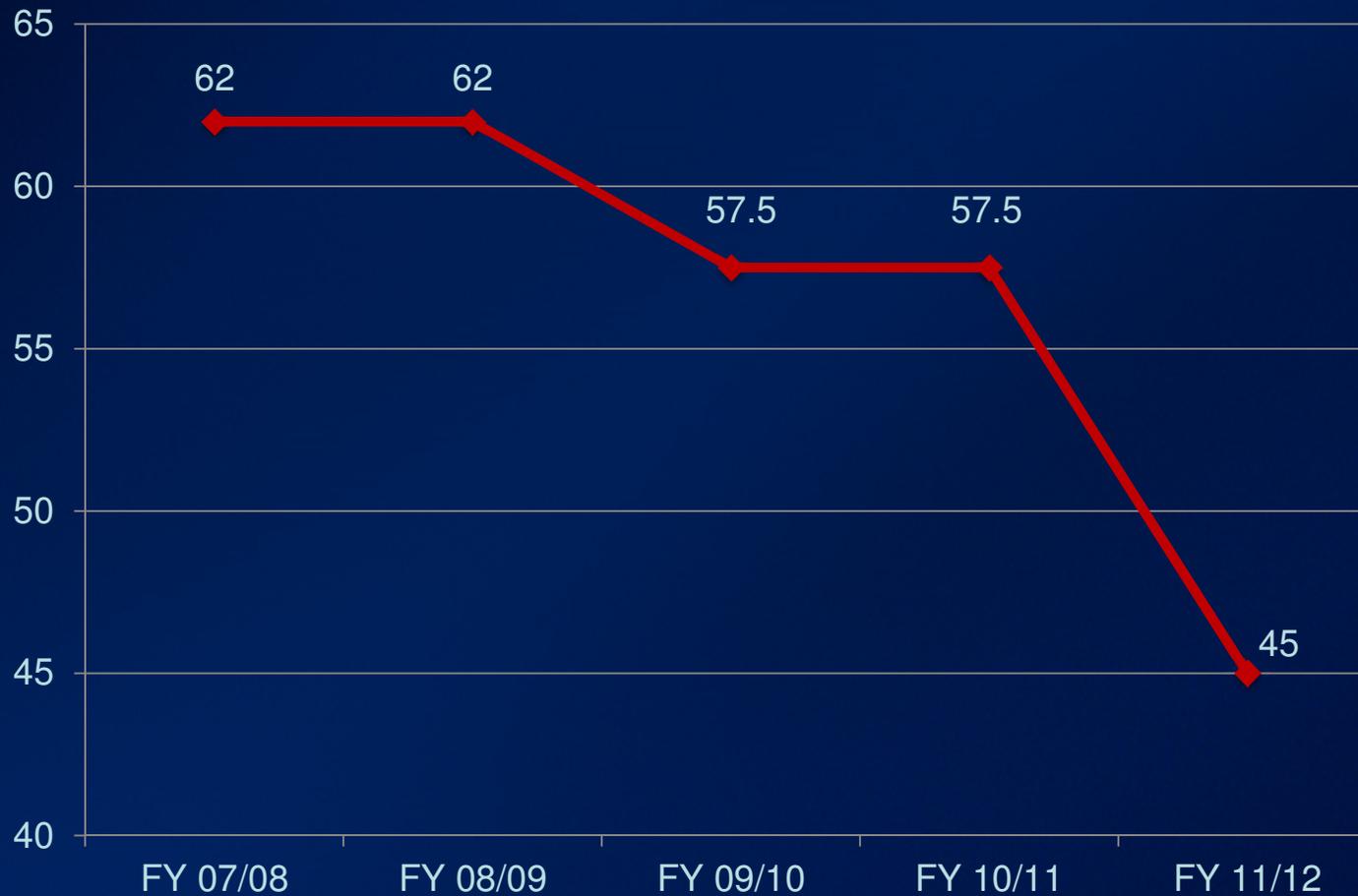
25.0% Reduction
FY 07/08 – FY 12/13

◆ Interfund
Transfer

Branch Libraries Reduced Service Hours



Branch Library Weekly Service Hours



27.4% Reduction
FY 07/08 - FY 11/12

Branch Libraries Circulation, Visits & Computer Use



Branch Library Item Circulation, Visits & Computer Use



Branch Libraries Program Attendance



Branch Library Program Participation



58.7% Increase
FY 07/08 - FY 11/12

Lake County Library Services Efficiencies



Efficiencies/Service Reductions	Impact
Eliminated Interlibrary Loan	\$59,091 annual savings
Reduced Hours	27% Reduction Over Past 5 Years
Reduced Services	<ul style="list-style-type: none"> • Reduced Books-by-mail program • Elimination of Video Format Purchases
Reduced Online Databases	FY 08/09, 17 databases - \$104,982 FY 11/12, 10 databases - \$55,432
Reduced Westlaw Databases	FY 09/10 - \$146,541 FY 12/13 - \$95,880
Position Reductions	20% reduction since FY 07/08
Reduced Funding to Member Libraries	\$337,234 or 24.8% since FY 07/08
2004 Joined OCLC Cataloging Utility 2009 Outsourced Most Book Processing, 2012 Centralized Best Seller Purchases,	Reduced cataloging staff by 2, reduced cataloging turnaround time, reduced wait time for best sellers
Volunteer Utilization FY 11/12	Branch Libraries 9176 hrs. Literacy 7007 hrs.

Lake County Library Services Proposed Efficiencies



- Change Internet Contract
- Change Library Operating Software System
- Explore Centralized Branch Services
 - Collection Development

Lake County Library Services Challenges



- Changing Technology
- Continuous Learning
- Maintaining Access
- Sustainable Funding
- Funding Participation by Osceola and Polk Counties

Lake County Library Services FY 2013/14 Budget Considerations



- 5% - 10% Savings Range
 - \$200,055 - \$400,110
- Potential Reductions
 - Law Library
 - Member Libraries
 - Branch Libraries
 - Library Services Summary

Lake County Library Services FY 2013/14 Budget Considerations



Law Library

Action	Potential Impact
Reduce Law Library Service <ul style="list-style-type: none">• Limit collection costs to anticipated revenue - \$60,000• Turn responsibilities over to Reference staff at Cooper Memorial Library• Limit any database use to Cooper location	\$122,017
Eliminate Law Library	\$182,017
<i>Savings Range</i>	<i>\$122,017 - \$182,017</i>

Lake County Library System FY 2013/14 Budget Considerations



Member Libraries

Action	Potential Impact
5% Funding Reduction to all Member Libraries	\$51,026
Discontinue Funding to Two Smallest Member Libraries (Minneola & Montverde)	\$66,352
Discontinue Funding to Four Smallest Member Libraries (Minneola, Montverde, Howey-in-the-Hills & Fruitland Park)	\$167,100
<i>Savings Range</i>	<i>\$51,026 - \$218,126</i>

Lake County Library Services FY 2013/14 Budget Considerations



Branch Libraries

Action	Potential Impact
Use one core staff to operate two smallest branch libraries, Astor & Paisley at reduced service levels (2 1/2 to 3 days each)	\$96,610
Close Paisley Branch (usage) - or - Close East Lake Branch (proximity)	\$183,733 – \$257,299
<i>Savings Range</i>	<i>\$96,610 - \$257,299</i>

Lake County Library Services FY 2013/14 Budget Considerations



Library Services Summary

Action	Potential Savings
Reduce Law Library Service - or - Eliminate Law Library	\$122,017 - \$182,017
Scale back Funding for Member Libraries	\$ 51,026 - \$218,126
Combine Smallest Branch Libraries - or - Eliminate Paisley or East Lake Branch Library	\$96,610 - \$257,299
<i>Savings Range</i>	<i>\$51,026 - \$657,442</i>

5% Reduction - \$200,055

10% Reduction - \$400,110

Summary



- Reduction Range Public Resources General Fund Programs
\$259,979 (5%) to \$519,959 (10%)
 - Agricultural Education
 - Soil and Water Conservation District Support
 - Operating costs of Discovery Gardens to Master Gardeners
 - Close Discovery Gardens
 - Public Lands
 - Reduce basic maintenance and repairs at properties (2 levels)
 - No new improvements, openings, no restoration at selected properties
 - Close all Public Lands properties to the public
 - Library Services
 - Reduction or Elimination of Law Library
 - Scale back Funding of Member Libraries
 - Combine 2 smallest branch libraries
 - Eliminate Paisley or East Lake



LAKE COUNTY

FLORIDA

Thank you.