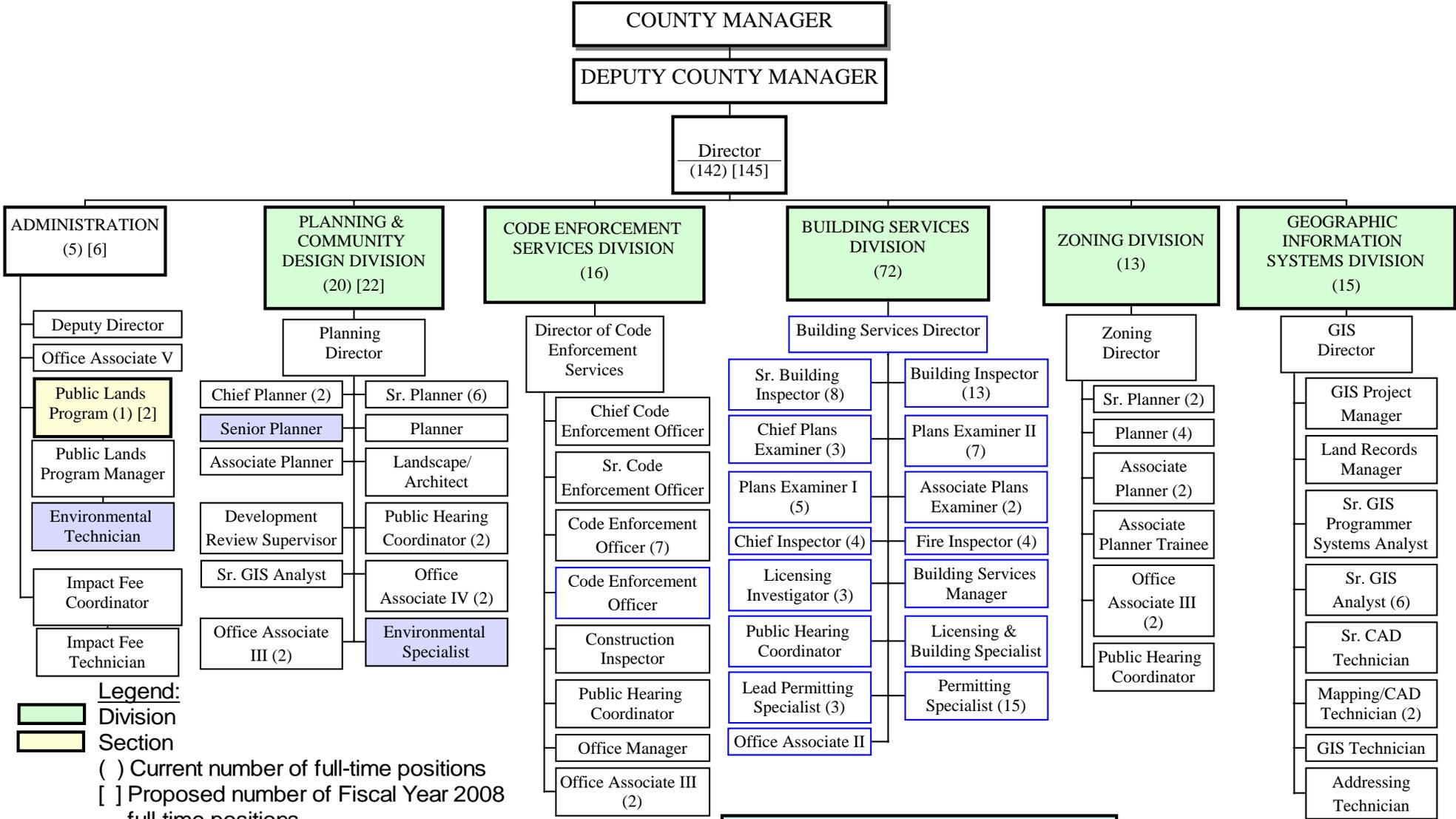


Department of Growth Management - Organization Chart

Proposed Fiscal Year 2008



Legend:

- Division
- Section
- () Current number of full-time positions
- [] Proposed number of Fiscal Year 2008 full-time positions
- Funding Sources:**
- General Fund
- Building Services
- Stormwater Management
- Fiscal Year 2008:**
- Positions included in proposed budget

Advisory Committees:
Public Lands Program: Public Land Acquisition Advisory Council
Planning: Zoning Board
 Mt. Plymouth - Sorrento Planning Advisory Committee
 Local Planning Agency
Building Services: Board of Building Examiners
Customer Services: Board of Adjustment
Impact Fee Coordination: Impact Fee Committee

Note: Building Services has 48 funded positions in the Building Services Division.

Table of Contents
Department of Growth Management



Department Highlights	9.1
Department Summary – All Funds	9.2
<u>GENERAL FUND</u>	
Department Summary	9.3
East Central Florida Planning Council.....	9.4
Growth Management Administration	9.5
Public Lands Administration.....	9.6
Impact Fee Coordination.....	9.7
Planning and Community Design.....	9.8
Code Enforcement	9.9
Zoning	9.10
Geographic Information Services.....	9.11
Capital Outlay	9.12
<u>CODE ENFORCEMENT LIENS FUND</u>	
Fund Summary	9.13
<u>BUILDING SERVICES FUND</u>	
Fund Summary	9.14
Capital Outlay	9.15
Achievement of County Goals.....	9.16
Workload Measurements	9.28

Department Highlights

Department of Growth Management

The Public Lands Acquisition Program has completed development of the “Greenprint” model using computer mapping technology to help identify and evaluate lands for acquisition. As a result, Lake County is leading an effort to develop a regional greenprint as part of the *How Shall We Grow?* regional visioning process. The Public Lands Acquisition program expects to acquire at least five properties in 2007. Lake County participated in the acquisition of the Neighborhoods Lakes property in partnership with the St. Johns River Water Management District and the Florida Department of Environmental Protection and in the acquisition of a regional park in partnership with the City of Clermont. Management plans for acquired property will be developed along with volunteer programs to aid in land restoration, maintenance and public education.

The Planning and Community Design Division has focused on improving services through reorganizing the Development Review Services (DRS) process and added design capabilities, including landscape architecture. The comprehensive planning program has continued with the transmittal of the Wekiva amendments and continued work on the *Planning Horizon 2025 Plan*. The next Evaluation and Appraisal Report of the comprehensive plan is required in 2008. These efforts will be ongoing over the next year, along with preparation of revised land development regulations.

The GIS Division has developed a five-year plan to evolve into an Enterprise GIS program. These changes include technological measures such as changing to new servers as well as new methods of integrating various layers of data. The GIS Division continues to provide services to other Departments and Constitutional officers, while maintaining basic data layers, such as the parcel layer. Using GIS, the Zoning Division is digitizing paper maps and records to create a “recognized parcels” map to provide better information to the public regarding the zoning history and the ability to develop properties.

The Zoning Division, as part of the recognized parcels maps has implemented scanning documents into a digital data base to improve access to historical records. The Division has developed a program to educate realtors regarding zoning requirements and other helpful information. The Division is in the process of getting subdivision lot information into the computer to allow home builders to “skip” the zoning counter and to enable on-line permitting.

The Building Division’s budget was adjusted in 2007 to reduce expenditures and staffing levels based upon reduced development/construction activity. As part of the cost-cutting measures, the South Lake permitting office was closed permanently effective April 27th. The Building Division will continue to provide services for Clermont through the Tavares office. The Building Division continues to focus on quality customer service and on using technology to improve its efficiency and responsiveness at the Tavares office.

The Code Enforcement Division added two new code inspectors to provide the resources needed to maintain level of service in responding to code complaints, and to initiate a pro-active code enforcement program focused on the enforcement of sign-regulations in targeted areas. A new commercial site plan inspector was also added to conduct inspections of new development to ensure that all special requirements for commercial development, such as landscaping and buffering, are constructed in accordance with approved site plans.

Department of Growth Management



Department Summary

All Funds

	2006 Actual	2007 Adopted	2008 Baseline	% Change
General Fund	\$ 3,946,637	\$ 6,434,045	\$ 6,381,488	-0.82%
Lake County Code Enforcement Liens	\$ 22,137	\$ 211,563	\$ 303,183	43.31%
Building Services Fund	\$ 6,829,123	\$ 8,606,886	\$ 5,032,625	-41.53%
Department Total	\$ 10,797,897	\$ 15,252,494	\$ 11,717,296	-23.18%
<i>Full-Time Positions</i>	137	142	143	

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

Department of Growth Management



General Fund				
Department Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
Revenues				
Public Lands	\$ 250	\$ -	\$ -	0.00%
Pilot Community	\$ 100,000	\$ -	\$ -	0.00%
Planning and Community Design	\$ 426,117	\$ 540,500	\$ 438,750	-18.83%
Code Enforcement	\$ 12,050	\$ 30,000	\$ 23,350	-22.17%
Zoning	\$ 393,285	\$ 448,600	\$ 366,800	-18.23%
Geographic Information Services	\$ 28,692	\$ 52,500	\$ 32,000	-39.05%
Revenues	\$ 960,395	\$ 1,071,600	\$ 860,900	-19.66%
Expenditures				
Personal Services	\$ 2,961,012	\$ 3,901,607	\$ 4,781,895	22.56%
Operating Expenses	\$ 863,393	\$ 2,337,444	\$ 1,510,932	-35.36%
Capital Outlay	\$ 64,300	\$ 134,500	\$ 25,000	-81.41%
Grants & Aids	\$ 57,932	\$ 60,494	\$ 63,661	5.24%
Expenditures	\$ 3,946,637	\$ 6,434,045	\$ 6,381,488	-0.82%
<i>Full-Time Positions</i>	62	67	71	
<p>The specifics for each of the org codes above are detailed on individual pages following this summary.</p> <p>☞ Revenue received from the Pilot Community in FY 2006 is associated with the school concurrency project, which was a grant funded program. The County no longer receives grant funds for this project.</p>				

General Fund				
East Central Florida Planning Council				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Grants & Aids	\$ 57,932	\$ 60,494	\$ 63,661	5.24%
Expenditures	\$ 57,932	\$ 60,494	\$ 63,661	5.24%
<i>Full-Time Positions</i>	0	0	0	

Significant Budget Changes

Expenditures

✍ This budget is for the Lake County Assessment to the East Central Florida Regional Planning Council. Funds are budgeted based on the latest official population estimates, using a rate per capita.

Department of Growth Management



General Fund				
Growth Management Administration				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ 162,583	\$ 297,382	\$ 317,263	6.69%
Operating Expenses	\$ 22,051	\$ 38,915	\$ 26,100	-32.93%
Capital Outlay	\$ 1,376	\$ -	\$ -	0.00%
Expenditures	\$ 186,010	\$ 336,297	\$ 343,363	2.10%
<i>Full-Time Positions</i>	2	3	3	
Significant Budget Changes				
Expenditures				
<p>☞ Due to budget reductions, overtime for the division (\$600), Travel and per diem (\$6,800), reprographic charges (\$1,000), Other Current Charges and Obligations (\$900), and Books, Publications, and Dues (\$3,035) has been removed from the FY 2008 Baseline budget.</p>				

General Fund				
Public Lands Administration				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Miscellaneous Revenue	\$ 250	\$ -	\$ -	0.00%
Revenues	\$ 250	\$ -	\$ -	0.00%
<i>Expenditures</i>				
Personal Services	\$ 73,827	\$ 81,270	\$ 130,144	60.14%
Operating Expenses	\$ 75,444	\$ 485,105	\$ 371,754	-23.37%
Capital Outlay	\$ 2,219	\$ -	\$ 25,000	100.00%
Expenditures	\$ 151,490	\$ 566,375	\$ 526,898	-6.97%
<i>Full-Time Positions</i>	<i>1</i>	<i>1</i>	<i>2</i>	

Significant Budget Changes

The FY 2007 Baseline Budget for the Public Lands Division is equal to 0.030 mills, which is equivalent to 10% of the total millage cap of .330 mills for stewardship of the land, including maintenance and ongoing operations, and overall management of the program. FY 2008 Baseline budget is equal to approximately 0.0273 mills based on rolled-back requirements approved by the State Legislature.

Expenditures

- ✍ FY 2008 Personal Services includes the salary and benefits of a new Environmental Technician position. This position is needed to assist the Public Lands Manager with land management, environmental issues, and document preparation associated with the program. The program anticipates increased workload due to the acquisition of new properties.
- ✍ FY 2008 Operating Expenses includes appraisals, surveys, and other consultants fees that will be needed as additional environmentally sensitive lands are acquired. In addition, operating expenses for the new Environmental Technician position are included. A mid-year adjustment will be done in FY 2008 to carryforward any funds that are not utilized in FY 2007.
- ✍ FY 2008 Capital Outlay includes \$25,000 for fencing, mulch, kiosks, and picnic tables that will be installed after environmentally sensitive lands are purchased.

Department of Growth Management



General Fund				
Impact Fee Coordination				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ -	\$ -	\$ 124,595	100.00%
Operating Expenses	\$ -	\$ -	\$ 9,875	100.00%
Expenditures	\$ -	\$ -	\$ 134,470	100.00%
<i>Full-Time Positions</i>	0	*0	2	

*During FY 2007, positions were reassigned resulting in a revised full-time position count of 2.

Significant Budget Changes

Expenditures

- ⌘ During FY 2007, the Impact Fee Division was transferred from the Office of Budget to the Department of Growth Management. The FY 2008 Personal Services includes an increase due to the Impact Fee Technician position being moved to the Department of Growth Management. The FY 2007 Adopted budget for Personal Services was \$99,976. Previously, this position was partially funded in the Office of Budget. The net effect to the General Fund is \$0.
- ⌘ FY 2007 Adopted budget for operating expenses was \$15,130. Due to budget reductions, consulting fees (\$2,500) and out of state travel expenses (\$1,625) have been removed from the FY 2008 Baseline budget. It is anticipated that the majority of the impact fee study will be completed in FY 2007; therefore, those funds will not be needed.
- ⌘ Historically, this section has been 100% funded by Administrative Fees that are transferred into the General Fund from the various impact fee funds.

General Fund				
Planning and Community Design				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Charges for Services	\$ 426,117	\$ 540,500	\$ 438,750	-18.83%
Revenues	\$ 426,117	\$ 540,500	\$ 438,750	-18.83%
<i>Expenditures</i>				
Personal Services	\$ 1,010,263	\$ 1,173,820	\$ 1,463,449	24.67%
Operating Expenses	\$ 190,276	\$ 431,625	\$ 293,859	-31.92%
Capital Outlay	\$ 7,899	\$ -	\$ -	0.00%
Expenditures	\$ 1,208,437	\$ 1,605,445	\$ 1,757,308	9.46%
<i>Full-Time Positions</i>	19	19	21	
Significant Budget Changes				
Revenues				
<p>⚡ Charges for Services include Construction Review, Master Park Plans, Zoning Fees, Subdivision Applications, Site Plan Review, Planned Unit Development (PUD) Preliminary, Currency Tests, Development Review Staff (DRS) Presubmittals, Developers Agreements, Mining Plans, Wetlands/Uplands/Critical Habitat, Conditional Use Permits, Tree Removal/Site Plan, Conditional Use Permits, sale of maps, and Land Use Plan Amendments (LUPA's). The reduction in the number of permit applications has been partially offset by proposed adjustments in the fee schedule as recommended by the recent fee study.</p>				
Expenditures				
<p>⚡ FY 2008 Personal Services includes a new Environmental Specialist position to provide support for a proposed new program that would involve a countywide focus on tree protection, preservation, and education. The program would also address the tree and vegetative impacts associated with severe weather and emergency operations. In addition, a Senior Planner position is included to serve as the lead staff member supporting a new citizen participation initiative with hopes of expanding opportunities for the involvement of citizens/neighbors in the development review process.</p> <p>⚡ Due to budget reductions, two special area plans (\$100,000), the Phase II Open Space master planning project (\$50,000), travel expenses (\$11,400), overtime for the division (\$6,000), and Books, Publications, and Dues (\$5,100) have been removed from the FY 2008 Baseline budget. Deletion of the Special Area plans will affect implementation of planning activities for the comprehensive plan. These planning activities are not statutorily required, but have been identified as a need by communities such as Mount Plymouth/Sorrento, Ferndale, Yamaha, and the LPA for protection of rural areas. The Open Space Master Planning project is a staff initiated project to address preservation of open space and rural vistas to complement the scenic byway and land acquisition programs.</p>				

Department of Growth Management



General Fund				
Code Enforcement				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Charges for Services	\$ 12,050	\$ 30,000	\$ 23,350	-22.17%
Revenues	\$ 12,050	\$ 30,000	\$ 23,350	-22.17%
<i>Expenditures</i>				
Personal Services	\$ 524,668	\$ 760,421	\$ 884,055	16.26%
Operating Expenses	\$ 72,299	\$ 149,011	\$ 157,901	5.97%
Capital Outlay	\$ 21,637	\$ 125,000	\$ -	-100.00%
Expenditures	\$ 618,604	\$ 1,034,432	\$ 1,041,956	0.73%
<i>Full-Time Positions</i>	12	*16	15	
*During FY 2007, positions were reassigned resulting in a revised full-time position count of 15.				
Significant Budget Changes				
Revenues				
⌘ Charges for Services include Conditional Use Permits Inspections, which is expected to decrease in FY 2008 due to the permits no longer being needed and annexations.				
Expenditures				
⌘ There is a decrease in the full-time position count due to a Stormwater Inspector position that was previously funded by Stormwater Management Fund and located in this division has been transferred to the Stormwater Management Division.				

General Fund				
Zoning				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Charges for Services	\$ 393,285	\$ 448,600	\$ 366,800	-18.23%
Revenues	\$ 393,285	\$ 448,600	\$ 366,800	-18.23%
<i>Expenditures</i>				
Personal Services	\$ 352,870	\$ 633,813	\$ 794,442	25.34%
Operating Expenses	\$ 26,986	\$ 92,310	\$ 61,801	-33.05%
Expenditures	\$ 379,855	\$ 726,123	\$ 856,243	17.92%
<i>Full-Time Positions</i>	13	13	13	
Significant Budget Changes				
Revenues				
<p>⌘ Charges for Services include Roadway Vacation Reviews, Zoning Permits, Variances, Lot of Records, Lot Splits, Mobile Home Bonds, Boat Dock Permits, Tree Removal Permit Review, Administrative Conditional Use Permits, Average Setbacks. Reduction in permit applications is partially offset by the proposed adjustments in the fee schedule as recommended by the recent fee study.</p>				
Expenditures				
<p>⌘ The increase in the FY 2008 Personal Services budget is due to the reallocation of two Office Associate III positions from the Building Services Fund to the General Fund due to a decrease in building services revenue as a result of the decline in building permits. These positions have always been located in Zoning, but were funded by Building Services.</p>				
<p>⌘ The decrease in the FY 2008 Operating Expenses is due to OnBase consulting fees for the GIS buildable parcel layer being purchased in FY 2007.</p>				
<p>⌘ Due to budget reductions, overtime (\$500) and general operating (\$2,480) and traveling expenses (\$2,500) has been removed from the FY 2008 Baseline budget.</p>				

General Fund				
Geographic Information Systems				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Intergovernmental Revenue	\$ 10,644	\$ 26,000	\$ 12,000	-53.85%
Charges for Services	\$ 18,048	\$ 26,500	\$ 20,000	-24.53%
Revenues	\$ 28,692	\$ 52,500	\$ 32,000	-39.05%
<i>Expenditures</i>				
Personal Services	\$ 836,802	\$ 954,901	\$ 1,067,947	11.84%
Operating Expenses	\$ 422,479	\$ 1,140,478	\$ 589,642	-48.30%
Capital Outlay	\$ 31,169	\$ 9,500	\$ -	-100.00%
Expenditures	\$ 1,290,450	\$ 2,104,879	\$ 1,657,589	-21.25%
<i>Full-Time Positions</i>	15	15	15	
Significant Budget Changes				
Revenues				
<p>☞ Intergovernmental Revenue includes funds received from Lake Sumter Metropolitan Planning Organization (MPO) for GIS requests. Previously funds were received based on the costs for a GIS Analyst position to support the functions of Lake Sumter MPO. Lake Sumter MPO now reimburses Lake County for hourly work that is performed to support their operation.</p> <p>☞ Charges for Services include addressing fees that are collected at permitting and reimbursement for external GIS requests. The decrease is due to a decrease in the amount of permits being issued.</p>				
Expenditures				
<p>☞ FY 2008 Operating Expenses include a Biannual Orthophoto update (\$230,000) and software license upgrades (\$57,500). FY 2007 included the cost for the LIDAR (Light Detection and Ranging) project and aerial photography for the development of topographic maps (\$722,000 budgeted in General Fund; \$800,000 in the Stormwater Management Fund), which is not included in the FY 2008 Baseline budget, resulting in a decrease in operating expenses.</p> <p>☞ Due to budget reductions, overtime (\$30,000), out of state travel expenses (\$25,500), two projects [implementation of a request submission and tracking system (\$27,000) and Build A Batch Geocoding service (43,569)], plotting supplies (\$10,000), and general office supplies (\$2,000) have been removed from the FY 2008 Baseline budget. The projects will either be completed in FY 2007 or performed by staff.</p>				

Lake County Code Enforcement Liens Fund					
Fund Summary					
	2006 Actual	2007 Adopted	2008 Baseline	% Change	2008 Reductions
<i>Revenues</i>					
Fines and Forfeits	\$ 121,045	\$ 25,000	\$ 35,000	40.00%	\$ -
Interest Incl. Profit on Investment	\$ 7,762	\$ 3,000	\$ 8,000	166.67%	\$ -
Beginning Fund Balance	\$ -	\$ 184,963	\$ 262,333	41.83%	\$ -
Less 5% Statutory Receipts	\$ -	\$ (1,400)	\$ (2,150)	53.57%	\$ -
Revenues	\$ 128,808	\$ 211,563	\$ 303,183	43.31%	\$ -
<i>Expenditures</i>					
Operating Expenses	\$ 16,726	\$ 210,163	\$ 301,033	43.24%	\$ -
Capital Outlay	\$ 4,036	\$ -	\$ -	-	\$ -
Transfers	\$ 1,375	\$ 1,400	\$ 2,150	53.57%	\$ -
Expenditures	\$ 22,137	\$ 211,563	\$ 303,183	43.31%	\$ -
<i>Full-Time Positions</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>
Significant Budget Changes					
Revenues					
✍ This fund is used to account for the revenue received from Code Enforcement fines.					
Expenditures					
✍ The FY 2008 Operating Expenses include undesignated expenses to be used for mowing, clearing, managing, and demolition of properties. In addition, funds are budgeted for special master fees associated with Code Enforcement cases.					
✍ The FY 2008 Transfers includes Administration Fees of \$2,150.					

Building Services Fund					
Fund Summary					
	2006 Actual	2007 Adopted	2008 Baseline	% Change	2008 Reductions
Revenues					
Licenses and Permits	\$ 5,289,179	\$ 6,390,362	\$ 3,470,637	-45.69%	\$ -
Charges for Services	\$ 370,630	\$ 384,552	\$ 300,472	-21.86%	\$ -
Fines and Forfeits	\$ 24,450	\$ 19,764	\$ 8,800	-55.47%	\$ -
Interest Incl. Profit on Investment	\$ 126,420	\$ 40,000	\$ 25,000	-37.50%	\$ -
Beginning Fund Balance	\$ -	\$ 2,113,942	\$ 1,417,961	-32.92%	\$ -
Less 5% Statutory Receipts	\$ -	\$ (341,734)	\$ (190,245)	-44.33%	\$ -
Revenues	\$ 5,810,678	\$ 8,606,886	\$ 5,032,625	-41.53%	\$ -
Expenditures					
Personal Services	\$ 4,470,548	\$ 5,049,271	\$ 3,688,426	-26.95%	\$ -
Operating Expenses	\$ 897,097	\$ 1,207,396	\$ 696,772	-42.29%	\$ -
Capital Outlay	\$ 433,436	\$ 89,500	\$ 7,500	-91.62%	\$ -
Administration Costs	\$ 1,028,042	\$ 1,025,202	\$ 304,393	-70.31%	\$ -
Reserves	\$ -	\$ 1,235,517	\$ 335,534	-72.84%	\$ -
Expenditures	\$ 6,829,123	\$ 8,606,886	\$ 5,032,625	-41.53%	\$ -
Full-Time Positions	75	*75	72		0
<p><i>*During FY 2007, positions were reassigned resulting in a revised full-time position count of 72. Of the 72 authorized positions, 48 are funded and located in Building Services.</i></p> <p style="text-align: center;">Significant Budget Changes</p> <p>This fund is used to account for the revenue received from building permits and inspections. The full-time position position count for FY 2008 includes positions that will not be funded due to the decrease in revenues for FY 2008.</p> <p>Revenues</p> <ul style="list-style-type: none"> ✍ Licenses and Permits consists of contractor licenses and building permits. There has been a decline in the construction industry in Lake County; therefore, there is a decrease in revenues for FY 2008 ✍ Charges for services consists of various inspection fees. Based on a decline in development, Protection Inspection and Miscellaneous Administrative Service Fees are expected to decrease in FY 2008. ✍ Fines and Forfeits includes fines and forfeitures for unlicensed contractors. <p>Expenditures</p> <ul style="list-style-type: none"> ✍ FY 2008 Personal Services full-time position count decreased by three due to two Building Inspector positions that were transferred to the Stormwater Management Fund and one Permitting Specialist (Office Associate III) position that was transferred to the General Fund. Of the 72 remaining positions, 48 are currently funded and located in Building Services. Funding for two additional positions located in other divisions is also included. ✍ The FY 2008 Capital Outlay budget includes three laptop computer replacements and a digital transcriber. ✍ Reserves represent approximately 7.16% of the Operating budget. 					

Achievement of County Goals

Department Name: Department of Growth Management

Division and/or Section Name: Public Lands

Countywide goal that is being addressed:

Lake County Offers a Reliable Transportation Network in a Multi-modal System

Activity that addresses that goal:

The division is working with the County Attorney's Office to acquire potentially all of the unused CSX railroad right-of-way (ROW) available in the County.

Resources needed to achieve results:

Money and patience. CSX has requested a financial commitment to begin researching available ROW and the research is complicated and time-consuming. Acquisition funding requirements may be rather substantial.

Anticipated results as of September 2008:

Acquisitions of ROW will be on-going.

Countywide goal that is being addressed:

Lake County Preserves Environmental Resources

Activity that addresses that goal:

Evaluating and acquiring environmentally-sensitive lands.

Resources needed to achieve results:

Continued support and funding; new and continued partnerships with other acquisition and funding entities – public, private, and non-profit.

Anticipated results as of September 2008:

Lands will continue to be acquired.

Countywide goal that is being addressed:

Lake County Preserves Environmental Resources

Activity that addresses that goal:

Continued use of the county-wide greenprint as a tool for acquisition.

Resources needed to achieve results:

Model update and support capability as program shifts to a more pro-active approach.

Anticipated results as of September 2008:

The greenprint will continue to function as a tool for the evaluation of lands for potential acquisition.

Achievement of County Goals

Department Name: Department of Growth Management

Division and/or Section Name: Public Lands

Countywide goal that is being addressed:

Lake County Preserves Environmental Resources

Activity that addresses that goal:

Continued use of the county-wide greenprint as a tool for acquisition.

Resources needed to achieve results:

Model update and support capability as program shifts to a more pro-active approach.

Anticipated results as of September 2008:

The greenprint will continue to function as a tool for the evaluation of lands for potential acquisition.

Countywide goal that is being addressed:

Lake County preserves environmental resources

Activity that addresses that goal:

Acquiring conservation and agricultural easements.

Resources needed to achieve results:

An easement policy.

Anticipated results as of September 2008:

Easements have been acquired protecting environmentally-sensitive lands.

Countywide goal that is being addressed:

Urban development is well planned and implemented

Activity that addresses that goal:

Acquisition of lands to serve as open space in and around urban areas.

Resources needed to achieve results:

Continued support and funding; may require multi-agency partnerships.

Anticipated results as of September 2008:

A green space network continues to take shape.

Achievement of County Goals

Department Name: Department of Growth Management

Division and/or Section Name: Public Lands

<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>Acquisition of lands to serve as open space in and around urban areas.</p>
<p>Resources needed to achieve results:</p> <p>Continued support and funding; may require multi-agency partnerships.</p>
<p>Anticipated results as of September 2008:</p> <p>A green space network continues to take shape.</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>Current attempt to acquire CSX railroad right-of-way (ROW) for trails.</p>
<p>Resources needed to achieve results:</p> <p>Community and multi-agency support and funding</p>
<p>Anticipated results as of September 2008:</p> <p>Acquisitions will be on-going and trail segments will be completed.</p>
<p>Countywide goal that is being addressed:</p> <p>Appearance of Lake County is aesthetically pleasing and well designed</p>
<p>Activity that addresses that goal:</p> <p>Acquisition of lands which maintain scenic vistas.</p>
<p>Resources needed to achieve results:</p> <p>Community and multi-agency support and funding</p>
<p>Anticipated results as of September 2008:</p> <p>Evaluations and acquisitions continue.</p>

Achievement of County Goals
FY 2008

Department/Office Name: Department of Growth Management

Division and/or Section Name: Planning and Community Design

<p>Countywide goal that is being addressed:</p> <p>Appearance of Lake County is aesthetically pleasing and well designed. Uniform countywide design standards are applied along major corridors.</p>
<p>Activity that addresses that goal:</p> <p>Community design regulations and standards are being developed to address urban and rural site and building design, updated landscape and buffer yard requirements, and commercial building design and function.</p>
<p>Resources needed to achieve results:</p> <p>Current staffing levels, supplemented by professional services/on-call consultants should be sufficient to complete the activity.</p>
<p>Anticipated results as of September 2008:</p> <p>Initial draft of revisions to Chapter 9 of the Land Development Regulations should be completed in late summer 2007. Review and adoption of revisions should be completed during the first quarter of FY 2008.</p>

<p>Countywide goal that is being addressed:</p> <p>Appearance of Lake County is aesthetically pleasing and well designed. Uniform countywide design standards are applied along major corridors.</p>
<p>Activity that addresses that goal:</p> <p>Development and implementation of a Gateway Master Plan for the SR 50 corridor between the Orange County line and the westerly boundary of the Plaza Collina commercial development.</p>
<p>Resources needed to achieve results:</p> <p>Current staffing levels, supplemented by professional services/on-call consultant should be sufficient to complete the master planning portion of the activity. Grant funds from the Florida Department of Transportation and contributions by affected property owners will be necessary to implement the landscape and signage treatments within the gateway corridor.</p>
<p>Anticipated results as of September 2008:</p> <p>Draft gateway master plan should be complete, including concept design and partial construction documents for the first phase of implementation of the master plan.</p>

**Achievement of County Goals
FY 2008**

Department/Office Name: Department of Growth Management

Division and/or Section Name: Planning and Community Design

Countywide goal that is being addressed:

Urban development is well planned and implemented. Urban form is designed (outlined) by green space, and density/clustering is appealing.

Activity that addresses that goal:

Updated DRS (Development Review Staff) process will focus more staff attention on a variety of design challenges and opportunities related to site and subdivision applications during the fiscal year. This will be accomplished through organizational changes and with revisions to the Land Development Regulations, specifically Chapters 9 and 14.

Resources needed to achieve results:

Current staffing levels, supplemented by professional services/on-call consultant should be sufficient to complete the activities referenced above.

Anticipated results as of September 2008:

Initial draft of revisions to Chapter 9 and 14 of the Land Development Regulations should be completed in late summer 2007. Review and adoption of revisions should be completed during the first quarter of FY 2008.

Countywide goal that is being addressed:

Lake County is a leader in multi-jurisdictional cooperation. Lake County takes the lead in facilitating countywide cooperation across all entities.

Activity that addresses that goal:

Participation with the City of Eustis in the preparation of joint land development regulations for the unincorporated lands within the Eustis-Lake County Joint Planning Area.

Resources needed to achieve results:

Current staffing levels, supplemented by professional services/on-call consultants should be sufficient to complete the master planning portion of the activity.

Anticipated results as of September 2008:

Draft of an approach and schedule for the conduct of the joint LDR process should be completed, with the remainder of the activity completed in FY 2008.

Achievement of County Goals FY 2008

Department/Office Name: Department of Growth Management

Division and/or Section Name: Code Enforcement Services

<p>Countywide goal that is being addressed:</p>
<p>Achieve efficiency and effectiveness within the division by continuing to explore technological advances.</p>
<p>Activity that addresses that goal:</p>
<p>Achieve expeditious access to the county computer network, through approved wireless system.</p>
<p>Resources needed to achieve results:</p>
<p>Wireless aircards and up to date notebook computers</p>
<p>Anticipated results as of September 2008:</p>
<p>Achieve a more efficient work program for field personnel with wireless access to the county network and internet; this will allow for necessary information to be retrieved from the database, research to be conducted, and inspection detail to be input while at a particular inspection site.</p>

<p>Countywide goal that is being addressed:</p>
<p>Increase visibility in communities</p>
<p>Activity that addresses that goal:</p>
<p>Code Enforcement officers will continually patrol neighborhoods and communities to assess specific needs.</p>
<p>Resources needed to achieve results:</p>
<p>A good relationship with other county agencies, in addition to brochures and educational materials, which will enable staff to provide complainants, violators, and neighborhood associations the necessary information to maintain a safe and enjoyable community.</p>
<p>Anticipated results as of September 2008:</p>
<p>Providing for more direct supervision by the Field Training/Code Enforcement Supervisor to insure that correct training procedures are being implemented, to encourage proactive enforcement, and assisting with customer service relations.</p>

Achievement of County Goals
FY 2008

Department/Office Name: Department of Growth Management

Division and/or Section Name: Code Enforcement Services

Countywide goal that is being addressed:

Continuing educational programs and encouraging good internal relationships

Activity that addresses that goal:

Certification programs with the Florida Association of Code Enforcement (F.A.C.E.), cross-training with other county agencies and departments.

Resources needed to achieve results:

Participation with other County agencies

Anticipated results as of September 2008:

To encourage all Field Personnel to attend a F.A.C.E. certification class. All personnel to develop a good internal relationship with other county departments and educate themselves regarding processes and procedures; this will enable better customer service to the citizens of Lake County.

**Achievement of County Goals
FY 2008**

Department/Office Name: Growth Management

Division and/or Section Name: Building Services Division

Countywide goal that is being addressed:
Lake County is a high performance organization
Activity that addresses that goal:
Electronic plan review and improved internet access
Resources needed to achieve results:
Focus on electronic process and procedures
Anticipated results as of September 2008:
Increased amount of plans reviewed. Change in operation providing a revised process to handle revisions and re-submittals in a timely manner.

Countywide goal that is being addressed:
The economy of Lake County is strong, diversified, and sustainable
Activity that addresses that goal:
Business- Friendly environment throughout the permitting process
Resources needed to achieve results:
Remodeled submittal & customer service areas using technology & space to accommodate customers.
Anticipated results as of September 2008:
Customers served more efficiently with a decrease in overall time.

Countywide goal that is being addressed:
Innovative change occurs from within, Business processes are innovative and effective and Old is integrated with new.
Activity that addresses that goal:
Creation of Recognized Parcels GIS layer.
Resources needed to achieve results:
<ol style="list-style-type: none"> 1. Four staff members from GIS staff and on Zoning Division staff member. 2. Funding for a temporary position for scanning is needed for at least six months. 3. ARC Editor and ArcView licenses and maintenance are required. Also, OnBase licenses are required.
Anticipated results as of September 2008:
This project should be completed before September 2008.

**Achievement of County Goals
FY 2008**

Department/Office Name: Growth Management

Division and/or Section Name: Zoning Division

<p>Countywide goal that is being addressed:</p> <p>Effective external communication strengthens the community.</p>
<p>Activity that addresses that goal:</p> <p>Zoning Division staff are giving "classes" to groups of local realtors to provide them the correct information to better assist home and land buyers in Lake County. A binder with information is provided with 10 different items (e.g., accessory dwellings, lot of records, variances, etc.) and training on accessing the GIS website and municode.com. So far, two classes have been given. A press release has been provided to the PIO to get the word out to realtors.</p>
<p>Resources needed to achieve results:</p> <p>Staff time and binders with information.</p>
<p>Anticipated results as of September 2008:</p> <p>Would like to provide to as many groups as realtors as possible. If they indicate a desire for the class; staff will provide the information.</p>

<p>Countywide goal that is being addressed:</p> <p>Business processes are innovative and effective.</p>
<p>Activity that addresses that goal:</p> <p>Data is in computer that allows the home builder to skip the Zoning Clearance process. Additionally, this provides all the required data for ONLINE PERMITTING when implemented.</p>
<p>Resources needed to achieve results:</p> <p>Staff is currently putting all zoning information for new subdivisions into CD Plus if the lot is not a corner lot or on wetlands. One Sr. Planner is currently responsible for inputting all the data; it is critical that ALL information be accurate and correct.</p>
<p>Anticipated results as of September 2008:</p> <p>By September 2008 all the information should be in CDPlus.</p>

Achievement of County Goals
FY 2008

Department/Office Name: Growth Management

Division and/or Section Name: Zoning Division

Countywide goal that is being addressed:

Innovative change occurs from within, Business processes are innovative and effective and Old is integrated with new.

Activity that addresses that goal:

Creation of Recognized Parcels GIS layer.

Resources needed to achieve results:

1. Four staff members from GIS staff and one Zoning Division staff member.
2. Funding for a temporary position for scanning is needed for at least six months.
3. ARC Editor and ArcView licenses and maintenance are required. Also, OnBase licenses are required.

Anticipated results as of September 2008:

This project should be completed before September 2008.

Achievement of County Goals
FY 2008

Department/Office Name: Growth Management

Division and/or Section Name: Geographic Information Systems

<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>The movement of the Geographic Information Systems to a Spatial Geodatabase will allow the increased accessibility of all data; increased accuracy of spatial data; and more efficient and distributed updating of all county-maintained data.</p>
<p>Resources needed to achieve results:</p> <p>Consulting services and dedicated staffing.</p>
<p>Anticipated results as of September 2008:</p> <p>Move completed to a functional Geodatabase, with new workflows, training, and QA/QC processes in place.</p>

<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>Creation of an Addressing workflow and Geodatabase: Maintenance of an up to date annexation layer to create an accurate city limits layer.</p>
<p>Resources needed to achieve results:</p> <p>Consulting services and dedicated staffing</p>
<p>Anticipated results as of September 2008:</p> <p>New Addressing Workflow and process in place with an addressing Geodatabase in place.</p>

Achievement of County Goals
FY 2008

Department/Office Name: Growth Management

Division and/or Section Name: Geographic Information Systems

Countywide goal that is being addressed:

The economy of Lake County is strong, diversified, and sustainable.

Activity that addresses that goal:

Working with the Lake County Property Appraisers office to provide a process and Level of Service that insures that residential and commercial tax bases are equitably balanced.

Resources needed to achieve results:

Permanently dedicated staff to work with the Lake County Property Appraisers office per the Interposal Agreement, to achieve a 30-day Level of turnaround on the parcels and to create information access for the Property Appraiser's Office to allow better and more efficient assessment of the properties of Lake County.

Anticipated results as of September 2008:

Placing a process in place that enables ongoing processes that support the fair, equitable assessment of property.

Workload Measurement
FY 2008

Department/Office Name: Department of Growth Management

Division and/or Section Name: Planning and Community Design

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Processing Development Applications that require a Citizen Board (Local Planning Agency or Zoning Board) and/or BCC action.	157	44	68	135
<p>1. What was used to determine the FY 2008 projection? An evaluation of the mix of application types and numbers from the first six months of FY 2006-07 and the number of CUP Revocation applications we have been asked to process in the remainder of FY 2007. The Division also expects: the number of applications to increase slightly for FY 2008 as the market for housing and commercial development improves; that each application we process in FY 2007 and 2008 will initially require more staff time to process due to the fact that concurrency management systems are expected to be upgraded during the FY and the Land Development Regulations are going to be updated to reflect adoption of the new Comprehensive Plan; and, a new community meeting requirement for some types of applications will be implemented during FY 2008. The latter requirement will increase staff time involved in processing new applications.</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> Streamline the DRS (Development Review Staff) process (initiated April 16, 2007) as a means to increase the capacity for applications processed.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Add one (1) Senior Planner position to meet demand for staff time associated with initiating a new community meeting process.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Department of Growth Management

Division and/or Section Name: Planning and Community Design

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Processing Development Applications that require staff review and approval only (Site Plan, Preliminary Plat, Pre-Submittal, Site or Plat Amendment)	334	122	250	270
<p>1. What was used to determine the FY 2008 projection? An evaluation of the mix of application types and numbers from the first six months of FY 2006-07 and the number of CUP Revocation applications we have been asked to process in the remainder of FY 2007. The Division also expects: the number of applications to increase slightly for FY 2008 as the market for housing and commercial development improves; that each application we process in FY 2007 and 2008 will initially require more staff time to process due to the fact that concurrency management systems are expected to be upgraded during the FY and the Land Development Regulations are going to be updated to reflect adoption of the new Comprehensive Plan; and, a new community meeting requirement for some types of applications will be implemented during FY 2008. The latter requirement will increase staff time involved in processing new applications</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> Streamline the DRS (Development Review Staff) process (initiated April 16, 2007) as a means to increase the capacity for applications processed.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Add one (1) Senior Planner position to meet demand for staff time associated with initiating a new community meeting process.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Department of Growth Management

Division and/or Section Name: Planning and Community Design

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Conduct of the Planning Horizon 2025 Comprehensive Plan Process	N/A	N/A	N/A	N/A
<p>1. What was used to determine the FY 2008 projection? The Division is currently in the third year of a multi-year work program to prepare and adopt a new Comprehensive Plan for the unincorporated areas of Lake County. The remainder of this fiscal year will be dedicated to the completion of the Future Land Use Element, Capital Improvement Element, and the Future Land Use Map. The next fiscal years' activities will include the completion of the process with the final adoption by the BCC.</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> Current staffing levels are sufficient to complete this work activity in the timeframe described above.</p>				

Workload Measurement
FY 2008

Department/Office Name: Department of Growth Management

Division and/or Section Name: Planning and Community Design

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Community Design Regulations and Standards	N/A	N/A	N/A	N/A
<p>1. What was used to determine the FY 2008 projection? The Division initiated a program in FY 2007 to prepare/update and adopt Community Design regulations and standards that address landscaping and buffering, urban and rural context based design of sites and structures, and architectural/building design of major commercial buildings. This program will continue into FY 2008 will review of draft regulations through the Local Planning Agency, BCC and Department of Community Affairs.</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> Current staffing levels, supplemented by professional services assistance from on-call consultants, are sufficient to complete this work activity in the timeframe described above.</p>				

Workload Measurement
FY 2008

Department/Office Name: Department of Growth Management

Division and/or Section Name: Planning and Community Design

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Evaluation and Appraisal Report (EAR) for the adopted Comprehensive Plan	N/A	N/A	N/A	N/A
<p>1. What was used to determine the FY 2008 projection? Lake County is required to prepare and adopt an EAR for the most current Comprehensive Plan. This is a statutory requirement and the deadline for adoption is August, 2008. The process of preparing the EAR will start in FY 2007 in order to complete the various steps involved.</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> Current staffing levels, supplemented by professional services assistance from on-call consultants, are sufficient to complete this work activity in the timeframe described above.</p>				

Workload Measurement
FY 2008

Department/Office Name: Department of Growth Management

Division and/or Section Name: Code Enforcement

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Increase Officer Effectiveness and response time for new complaints and active Code Enforcement Cases	10876 Total inspections	6093 Total inspections	12500 Total inspections	13500 Total inspections
<p>1. What was used to determine the FY 2008 projection? Inspections verses Code Officer ratio (7). Year to date, each officer has conducted approximately 870 inspections. Year end expectations are approximately 1,786 per officer.</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> The addition of wireless access will enable field personnel to retrieve information at the inspection site, saving time, and allowing for more efficient time management; therefore, increasing productivity.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> The number of complaints is expected to continually increase through the next fiscal year. Code Enforcement is averaging well above the management benchmark. By increasing staff with three additional Code Enforcement officers the work zones could be downsized; This would decrease Inspection ratios and allow more rapid response time, along with the ability to take a more proactive approach in areas of need. Excluding any new personnel, additional requested overtime funds (\$20,000.00) would be essential for maintaining the current level of service and would allow for weekend duties and special projects.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Department of Growth Management

Division and/or Section Name: Building Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Customers served, inspection, re-inspections, plan review, permits issued.	Please see attached (page 9.36)			
<p>1. What was used to determine the FY 2008 projection? 2006 Anticipated, knowledge of proposed construction, use of electronic ability and master filing</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> Electronic plan review & submittal refining processes to be more efficient with less staff.</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 Growth Management

Division and/or Section Name: Building Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Use current technology to create a computer friendly environment for the citizens. On-line permitting & plan review are a couple of our key goals.	Please see attached (page 9.36)			
<p>1. What was used to determine the FY 2008 projection? We are currently working with our vendors and local contractors in testing the plan review and will soon begin testing on line permits and payment methods.</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> The Zoning clearance information for new subdivisions is currently being put into the computer, which allows the home owner/builder and contractors to bypass the Zoning counter and come straight to the Building Division for their permits.</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 Growth Management

Division and/or Section Name: Zoning Division

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Data input into the Recognized Parcel GIS Project	9,487	9,960	16,198	3,276
<p>1. What was used to determine the FY 2008 projection? For a projected count for FY 2008, only current documents/applications will need to be put in the GIS layer. Hopefully, by then all historical documents will be in the layer.</p> <p>As of March 2007, GIS staff has put in 19,174 documents (for 2006 and YTD 2007). As of March 2007, Zoning staff has input 273 documents. The historical data will hopefully all be done by the end of FY 2007.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input type="checkbox"/> <i>More efficient process (please describe):</i></p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> \$7,200 was put into 2008 Budget for purchase and maintenance of an ArcEditor license. Additionally, in order for all of Zoning staff to use the Recognized Parcel layer once completed; \$7,500 was put into budget for purchase and maintenance of concurrent ArcView Licenses.</p> <p><input checked="" type="checkbox"/> <i>Other (please describe):</i> The person inputting the data currently works the Zoning Counter. The intent is to have her be able to dedicate at least four days a week to the Recognized Parcel GIS layer.</p>				

Workload Measurement
FY 2008

Department/Office Name: Department of Growth Management

Division and/or Section Name: Zoning Division

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Input subdivision information into CDPlus - allowing citizens to go straight to Building Services and not go through the Zoning Division when building a residence. Also allows for ON-LINE PERMITTING when implemented.	N/A	16 subdivisions (1,528 lots) put into CDPlus	124 subdivisions (number of lots will vary)	133 subdivisions (number of lots will vary)
<p>1. What was used to determine the FY 2008 projection? This is a rough estimate and it will depend on the number of subdivisions approved in FY 2008 and then how many of the older subdivisions that are not "built out" that will need to be put into CDPlus.</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> The information being put into the computer allows the home builder to go straight to the Building Division and pull permits. This eliminates the need to come to the Zoning counter. When ON-LINE PERMITTING is in place; the required information will already be in the system.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Current annual maintenance cost for CDPlus for the Zoning Division is \$10,000.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Department of Growth Management

Division and/or Section Name: Geographic Information Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
30 day Turnaround, Level of Service for Parcel Input	120 days	90 days	30 days	30 days
<p>1. What was used to determine the FY 2008 projection? The need to keep the Property Appraiser's data in a 30 day turnaround, to keep their business process in the needed time frame for efficient appraisal processes to take place.</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> After the 30 day Level of Services has been achieved, a determination needs to be made as to the number of permanent staff that need to be assigned to the Parcels workgroup to maintain the GIS component of their business process.</p>				

Workload Measurement
FY 2008

Department/Office Name: Department of Growth Management

Division and/or Section Name: Geographic Information Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Creation of an addressing Spatial Geodatabase	0	0	0	1
<p>1. What was used to determine the FY 2008 projection? The need to coordinate the workflow that creates and records addresses, both spatially (GIS) and in databases, for all county Departments and external agencies creating a more efficient and accurate process. This Geodatabase will Standard of address input and accurate spatial data input for all addresses.</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> Documentation of the addressing business process and workflow, which will enable development of a Geodatabase for addresses, implementation of the creation of that spatial database, which will create a standard for all Departments and Agencies to use as their benchmark for addresses.</p>				

Work Load Measurement

	2004/2005	Year to date	Anticipated 05/06	Projected 2006/2007
Customers Served				
Physically	33,960	13,207	31,697	32,000
Phone				
Web				
Inspections	134,812	68,169	163,606	160,000
Re-Inspections	25,674	13,149	31,558	25,000
New Plans Submitted for review *	13,065	9,460	22,704	21,000
includes resubmittals				
Plans reviewed	14,096	7,078	16,987	16,000

	2004/2005	Year to date	Anticipated 05/06	Projected 2006/2007
Permits Issued	18,945	7,414	17,794	17,900
Type				
Single Family	3,805	1,436	3,446	3,800
Multi-Family	113	97	233	250
Mobile Homes	397	196	470	400
Commercial Structures	120	88	211	250
All other permits	14,510	5,597	13,433	13,600
Sq. Footage	31,746,342	11,119,316	26,686,358	27,000,000
Single Family	12,718,679	4,904,843	11,771,623	12,000,000
Multi-Family	852,741	361,169	866,806	880,000
Mobile Homes	581,970	275,562	661,349	600,000
Commercial Structures	1,110,516	527,709	1,266,502	1,300,000
All other permits	16,481,436	5,050,033	12,120,079	13,000,000
Value	829,751,343	486,329,378	1,164,790,507	1,200,000,000
Single Family	588,643,797	308,903,010	741,367,223	750,000,000
Multi-Family	36,283,938	62,152,719	149,166,526	160,000,000
Mobile Homes	25,865,246	16,566,412	39,756,989	35,000,000
Commercial Structures	21,479,650	30,447,743	73,074,583	80,000,000
All other permits	157,478,712	67,260,494	161,425,186	165,000,000