

BOARD OF COUNTY COMMISSIONERS
BUDGET RETREAT
June 28, 2007

AGENDA

WELCOME

Chairman

1. Update and discussion on South Tavares campus
a. Recent changes to consider
b. Location of jail
c. Revised proposal by architects
d. LEED clarification
2. Funding for major projects
3. Budget considerations
a. Revenue and CRA estimates
b. General instructions to departments
c. Public Works – parks, stormwater, roads
d. Community Services
e. Other areas
Fire Supplement for Tax Exempt properties
Jobs Growth Incentive programs
United Arts
Employee programs
National Training Center
4. Fees under review
a. Fire assessments
b. Solid Waste
c. Growth Management
5. Funding Responsibilities not under BCC
a. Judicial
b. Constitutional Offices
6. Transfer of GIS Division
7. Authorization for Chairman to sign revenue validation forms
8. Other

Cindy Hall/Regina Frazier

ADJOURN

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Hall, Cindy

From: Hall, Cindy
Sent: Tuesday, June 12, 2007 9:00 AM
To: BCC Dept Directors
Cc: Reynolds, Eve; Gillis, Mary; Likely, Brenda
Subject: budget 2008

The cuts proposals are in from Tallahassee, and it looks like we have a fairly good idea of how we fared – not great. We will be required to cut 9% from our ad valorem revenues for the current year. That will be mostly offset by allowing us a growth factor. I believe that we will come out about even next year as to what ad valorem we received this year. Meanwhile, other General Fund revenues aren't doing too well with the slight economic downturn.

That's the bad news. The good news is that it could have been worse. I would like all directors to look at their budget requests for next year with the intention of trimming them back to equal the same dollar figure that was adopted in September for the current year. That means that we will need to absorb health insurance, merit increases, and other personnel-type expenses. For small departments with primarily personnel-related expenditures that will be difficult. I may have some ideas to help them.

The budget department will be available to help, so work with you. While this will be a difficult exercise this year, I am confident we will be able to make it work in the best way possible for the County.

Thank you all for your support as we work through this process.

Cindy

Public Works Department Budget Information

General Fund (Parks and Trails)

- Youth Recreation Assistance Program Grant \$100,000
 - Middle School Summer Program Grant \$100,000
 - Overtime \$ 40,000
 - Total \$240,000
 - Percentage of Cuts 10.8%
- *Revenue from citrus harvest for 2006/07 was \$45,000, which will go into the general fund

M.S.T.U. Revenues

	Engr/Storm	Roads	Parks	Total
2007	\$5,314,250	\$332,232	\$730,710	\$6,377,154
2008	\$4,600,000	\$750,000	\$750,000	\$6,100,000

- Stormwater cash carryover \$3,612,451 Total \$8.2m
- Request to forgive payment of \$550,000
- Maintain Parks revenue level (Started in 2007)
- Increase Road Maintenance (Started in 2007, State of County Roads)

Sales Tax Grant Program (Parks)

- Closeout old grants \$264,547
If over 3 years as of October 1, 2004) Will inform recipient and use the funds for County Parks
- End grant program to cities and non-profits \$350,000

Sales Tax for Transportation Revenue

	Road Projects	Resurfacing	Sidewalks	Revenue
2007	65%	30%	5%	\$4.7m
2008	40%	50%	10%	\$4.7m

- Repayment of Benefit District 5 Impact Fees (Road Project Funds)
- Increase resurfacing (State of County Roads)
- Increase sidewalks, (Adopted Sidewalk Program)

Road Impact Fees (Planning for 2008)

- Existing 6 Benefit Districts
- Proposed 3 Benefit Districts
- For 2008 9 Benefit Districts
Phase out old, bring in new

Note: Collections are down \$37%
Over the past 2 years
2008 – 20013 delivery July, presentation August 14, 2007

County Transportation Trust Fund

- April 2007 Cuts 26% from 2007 levels
- Reviewing Revenue cash carried forward

If anything is added back, it will be programs that existed in previous years and equipment slated for replacement, which was deferred.

FY 2008 Budget Cuts

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Category	Amount
<i>Programs or Services Eliminated</i>	
Downloadable audio books program/on-line subscriptions	125,000
We Care grant funding	75,000
Assessment Hardship Program funding for 101 - 150% above poverty level	81,633
Well Florida and Human Services grants	16,000
Pauper burials (allow cremation only)	23,400
4,500 Transportation Disadvantaged trips	91,935
<i>Note: Actual loss in number of trips could be much higher if contractor increases rates since the rates currently paid are based on a guaranteed number of trips.</i>	
Childrens Services grants (reduction in number/amount)	36,000
<i>Operating Expenses</i>	
Probation - minimal training and participation in task forces, boards, etc.	10,000
Teen Court - reduced volunteer recruitment, training and materials	5,007
Community Svcs reduction in training, supplies, equipment, etc.	80,548
Library materials (reduced level of service)	71,907
Library fines collection contract	13,000
Library Svcs - Promotional items for events, training, etc.	7,000
Library Svcs - reduced training, maintenance, supplies, etc.	98,258
Public Health Unit - reduce bus maintenance	6,000
Public Health Department - 10% reduction in Contractual Services Allocation	44,298
Lifestream Behavioral - reduced funding - Facility Relocation Allocation	149,679
Lifestream Behavioral - 10% reduced funding - local match portion	125,471
Soil & Water reduction in travel, etc.	898
HLC reduction in training, maintenance, supplies, etc.	9,075
	1,070,109

No additional staff is included for Cagan's Crossing Library. Staff will be redistributed.

SUMMARY OF FIRE ASSESSMENTS PAID BY GENERAL FUND

EXEMPTION CODE	TYPE	GENERAL OWNERSHIP BY ASSESSMENT CATEGORY	GROSS	NET	EXEMPT \$	PAID BY GF
EC 5	INSTITUTIONAL	NON-PROFIT PARTIAL EXEMPTION (ACTUALLY RELIGIOUS)	8,700.00	6,677.00	2,023.00	2,023.00
EC 8	INSTITUTIONAL	AGRICULTURAL	810.00	810.00	-	-
EC 10	INSTITUTIONAL	RELIGIOUS	438,301.00	219,150.50	219,150.50	219,150.50
EC 11	INSTITUTIONAL / GOVERNMENTAL	EDUCATIONAL	265,815.00	133,006.00	132,809.00	265,815.00
EC 12	INSTITUTIONAL	NON-PROFIT (CLUBS, LODGES, ETC.)	99,574.00	50,495.00	49,079.00	49,079.00
EC 14	GOVERNMENTAL	COUNTY	64,830.00	64,830.00	-	64,830.00
EC 15	GOVERNMENTAL	MUNICIPAL	24,890.00	24,890.00	-	24,890.00
EC 16	GOVERNMENTAL	STATE	29,983.00	29,983.00	-	29,983.00
EC 17	GOVERNMENTAL	US LANDS	26,747.00	26,747.00	-	26,747.00
EC 20	GOVERNMENTAL	IITF (INTERNAL IMPROVEMENT TRUST FUND)	35,224.00	35,224.00	-	35,224.00
EC 23	INSTITUTIONAL	HOSPITALS	3,439.00	1,719.50	1,719.50	1,719.50
NONE	INSTITUTIONAL / GOVERNMENTAL	INSTITUTIONAL OR GOVERNMENTAL WITH NO EXEMPTION	160,114.00	160,114.00	-	516.00
			<u>1,158,427.00</u>	<u>753,646.00</u>	<u>404,781.00</u>	<u>719,977.00</u>
		County and municipal totals	89,720.00	89,720.00	-	89,720.00
		State and Federal totals	91,954.00	91,954.00	-	91,954.00
		Balance	1,068,707.00	663,926.00	404,781.00	538,303.00

- 1) Per Resolution, the Fire Assessment for each tax parcel of institutional property which is wholly exempt from ad valorem taxes shall be calculated and imposed at 50% of the Fire Assessment for institutional property.
- 2) Educational properties can be classified as institutional or governmental. Institutional properties are private schools and may or may not receive a 50% exemption (depending if they are tax exempt or not). Governmental properties belong to the Lake County School Board and their fire assessment has historically been paid by the General Fund.
- 3) Institutional or governmental properties with no exemption codes include a federal post office. The General Fund has historically paid the fire assessment on this property. The other properties in this group are not exempt from the fire assessment because they do not have tax exempt status.
- 4) Non-profit partial exemption properties need to be researched and a determination made as to what category they belong to and what the fiscal impact should be. This group consists of 6 buildings owned by different churches. Only one of the properties is receiving the 50% exemption on their fire assessments. The other properties are paying 100% of the fire assessment.

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The Economic Growth and Redevelopment FY 06/07 proposed budget cuts include the following:

*\$125,000 normally added to the Jobs Growth Incentive Fund annually will be cut from the budget.

*Metro Orlando Economic Development Commission membership will be reduced from \$1.10/per capita to \$1/per capita. (Further negotiation may occur to achieve consistency in membership costs with other member counties.)

\$50,000 will be included for an arts and culture grants program.

If you should need more information, please let me know.

Dottie Keedy, AICP
Director of Economic Growth and Redevelopment
352 343-9866 office
352 343-9480 fax



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Department of Tourism and Business Relations



General Fund	
Budget Reductions	
	2008 Reductions
<i>Tourism and Business Relations</i>	
Jobs Growth Incentive Program for the Disabled	\$ 75,000
Total Budget Reductions - Tourism and Business Relations	\$ 75,000
Total Budget Reductions - Tourism and Business Relations	\$ 75,000

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Office of Employee Services
General Fund Budget Reductions
From \$426,849.00 to \$455,788 (\$39,939)

The following items are proposed for reduction (numbers rounded):

1. (\$10,500) Eliminate the County's funding for the Certified Public Manager's (CPM) program
2. (\$ 2,000) Eliminate the funding for Toastmasters
3. (\$ 1,500) Eliminate county-logo items distributed during training classes
4. (\$ 2,000) Eliminate dollars set aside for temporary services
5. (\$ 4,575) Reduce by 50% training reprographics. This will necessitate the elimination of course workbooks distributed during training courses. As a work-around, this information will be placed on the intranet and interested employees/departments will be able to print the information on an as needed/follow-up basis.
6. (\$ 7,308) Reduce publications/registrations by 50%.
7. (\$ 2,750) Reduce general reprographics charges by 20%. This can be accommodated by a greater reliance upon the intranet rather than paper as a means of distributing information (e.g. newsletters, etc.).
8. (\$ 4,000) Eliminate funding for the employee luncheon
9. (\$ 5,500) Eliminate funding for the employee holiday food gift certificate

- Booby Bonilla
- Greg Mikalovic

NTC NATIONAL TRAINING CENTER

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pending source

Sports, Health & Fitness

Ms. Elaine Renick
Commissioner
Lake County Board of County
Commissioners
315 W. Main Street
PO Box 7800
Tavares, FL 32778



RECEIVED
JUN 06 2007
B.C.C. OFFICE

Dear Ms. Renick,

The National Training Center (NTC) and the City of Clermont desire to work with Lake County's Recreation Department by allowing access to the NTC's multi-purpose fields (soccer fields) for the benefit of Lake County residents' children. The multi-purpose complex has 3 Bermuda fields, of which one is lit, is fenced on the east and west sides, and a bathroom/concession building in close proximity.

Currently we have several hundred participants in the sport of youth soccer utilizing this complex with many more on waiting lists to participate. Approximately 78% of the children enrolled in their programming live outside of the Clermont's city limit and are Lake County residents.

Unfortunately, we are unable to continue to maintain this complex for this purpose without assistance. We are requesting from the County Commission a \$50,000.00/year grant for a period of 3 years. This grant will be used specifically by the National Training Center to provide labor, equipment and product for field maintenance. This will allow the City of Clermont and the NTC to continue to provide facility usage and soccer programming for children of Lake County residents.

Thank you in advance for consideration. Should more information be desired, please feel free to contact me at your convenience.

Sincerely,

E. "Jack" Jackson
E. "Jack" Jackson
Director of Operations
National Training Center
Clermont, Florida

From: Stricklin, Carol
Sent: Monday, June 25, 2007 9:35 AM
To: Likely, Brenda; Hall, Cindy
Subject: Budget Reductions

This email outlines the major budget reductions and their impact of Department operations.

Contractual Services

GIS

Delete two projects. This will have minimal impact; work will be either completed this year or performed by staff
Implement a request and submission tracking system
Build a batch Geocoding service and portlet/complete development of the Street Centerline data set

Planning and Community Design

Delete three projects. This will have a moderate impact. Deletion of Special Area Plans will affect implementation of planning activities for implementation of comprehensive plan. These planning activities are not statutorily required, but have been identified as a need by communities such as Mount Plymouth Sorrento, Ferndale, Yalaha, and the LPA for protection of rural areas. This project has been discussed with the BCC. 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. This project has not been discussed with the BCC.
Two Special Area Plans
Open Space Master Planning Project

Impact Fees

Contractual services budget reduced based upon completion of impact fee studies in this fiscal year. Minimal impact.

Travel, Per Diem, Books, Publications and Dues

Out of state travel has been deleted as well overall reduction in conference budgets. The impact is minimal to moderate. One area of concern is the Impact Fee Roundtable, which would be highly valuable for the new Impact Fee Coordinator. This type of training is not available in-state.

Vehicles

Planning and Zoning have turned in three pool vehicles based on Fleet analysis, eliminating these operating expenses. The new vehicle for Public Lands was deleted; a vehicle was assigned this fiscal year by Fleet.

Overtime

All overtime has been deleted, with the exception of Code Enforcement. In Code, the Budget request was reduced from \$20,000 to \$8,000, the current funding level. Overtime is necessary for special duties and weekend details. Flextime would take officers away from daily code enforcement activities and increase the current case backlog. This fiscal year, overtime expenditures exceed the budgeted amount as of April. It is anticipated that special details for concrete plants will not be needed in 2008, reducing demand for overtime. Elimination of overtime will have moderate to high impact on GIS, who have used overtime to meet level of service for maintenance of addressing and the parcel layer.

Office of Procurement Services



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General Fund	
Budget Reductions	
	2008 Reductions
<i>Procurement Services</i>	
Contractual Services (surplus disposal moving expenses)	\$ 1,500
Travel and Per Diem (general travel)	\$ 2,000
Communications and Freight (postage)	\$ 300
Repair and Maintenance (vehicle repairs and maintenance)	\$ 390
Other Current Charges and Obligations (legal ads)	\$ 1,000
Office Supplies (general office supplies and replacement furniture)	\$ 4,700
Operating Supplies (general operating expenses)	\$ 1,100
Books, Publications, and Dues (conference registrations and membership dues)	\$ 1,200
Total Budget Reductions - Office of Procurement Services	\$ 12,190

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Hall, Cindy

From: Lafollette, Kelly
Sent: Tuesday, June 26, 2007 10:52 AM
To: Hall, Cindy
Cc: Taylor, Wendy
Subject: Budget meeting item

Cindy,

As I'm sure you are already aware, the only thing that Information Outreach is planning on cutting from next year's budget is the funding for the Citizen Newsletter. Just in case any discussion is brought up about the costs associated with producing the newsletter at the budget meeting, here is the breakdown:

Printing: \$30,000
Postage: \$25,000

By removing these costs, we should be able to roll back to last years approved budget figures.

Let me know if you have any questions.

Kelly LaFollette, Information Outreach Director

Lake County Board of County Commissioners
Office of Information Outreach
317 W. Main Street, 5th Floor
Tavares, Florida 32778
Phone: 352-343-9603
Fax: 352-343-9698
E-mail: klafollette@lakecountyfl.gov
Web site: <http://www.lakecountyfl.gov>

6/26/2007

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MEMORANDUM ^{3e}

INFORMATION TECHNOLOGY

Administration
315 W. Main St. Suite 108
Tavares, FL 32778



LAKE COUNTY
FLORIDA

P: 352.343.9633
F: 352.253.6136
www.lakecountyfl.gov

To: Cindy Hall, County Manager
From: Steve Earls, IT Director
Date: June 25, 2007
Subject: 2007/2008 Budget Reductions

The 2008 requested budget for the Office of Information Technology includes reductions in the following areas:

- Significant reductions across all divisions and sections in Office Supplies
- Reductions in training and the associated travel
- Substantial reductions in the the purchase of capital equipment
- Reduced expenditures in the ongoing maintenance of software and equipment

As you know, Office Supplies includes equipment under \$1000 and most software purchases. We are not talking pencils and paper clips but true reductions in the purchase of technology for all the BCC not IT alone.

The 2007 startup costs for the Programming and Support Services team included the purchase of training that was only available from the vendor in Ohio. This was a one time expense as was some other training that was paid for in the 2007 budget.

Technology advancements have somewhat leveled off for us. We believe that with the 2007 equipment purchases we are well positioned to hold the line on equipment replacement by extending the technology life cycle.

Bringing telecommunications maintenance in house has saved us money already and will continue to yield big dividends with all the moves and changes that are taking place not to mention the new construction that is planned.

The above budget reductions, for the most part, will be transparent to the rest of the BCC. Deeper cuts will not, as IT pays a large portion of the technology bill for all the BCC and constitutional offices. Please let me know if you need additional information regarding the 2008 IT Budget.

JENNIFER HILL
District 1

ELAINE RENICK
District 2

DEBBIE STIVENDER
District 3

LINDA STEWART
District 4

WELTON G. CADWELL
District 5

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DEPARTMENT OF PUBLIC SAFETY
FY2008 (BUDGET REDUCTIONS)

COUNTYWIDE RADIO PROGRAM

2145220 830310 PROFESSIONAL SERVICES	(\$ 26,916)
2145220 830340 CONTRACTUAL SERVICES	(\$ 17,632)
2145220 830400 TRAVEL & PER DIEM	(\$ 1,822)
2145220 830410 COMMUNICATIONS & FREIGHT	(\$ 23,610)
2145220 830430 UTILITY SERVICES	(\$ 2,189)
2145220 830460 REPAIR & MAINTENANCE	(\$ 20,000)
2145220 830490 OTHER CURRENT CHGS & OBLI	(\$ 1,127)
2145220 830510 OFFICE SUPPLIES	(\$ 18,375)
2145220 830520 OPERATING SUPPLIES	(\$ 17,172)
2145220 830540 BOOKS, PUBLICATIONS & DUES	(\$ 8,100)
CABLE FRANCHISE	
2145410 830510 TRAVEL & PER DIEM	(\$ 1,000)
2145220 830520 BOOKS, PUBLICATIONS & DUES	(\$ 945)
2145810 880810 AIDES TO OTHER GOV'T AGENCIES	(\$ 10,000)
TOTAL (REDUCTION) = (\$148,888)	

SUMMARY

Based on the new figures provided by the Budget Office on 6/27/07, the Department of Public Safety's newly computed (Net) Reduction amount is \$148,888. This was due to the inclusion of the General Fund Transfer for Government and Institutions which offset \$630,257 of the original reduction figures.

The above Line Item reductions are to be deducted from the submitted FY2008 Baseline. These reductions represent a balanced budget of the FY2008 Requested Budget as compared to the FY2007 Adopted Budget inclusive of the necessary (Net) Reduction of \$148,888.

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FACILITIES DEVELOPMENT AND MANAGEMENT DEPARTMENT
Itemized cuts to the requested FY08 budget in order to maintain FY07 funding level

FACILITIES MAINTENANCE SECTION

SALARIES AND BENEFITS

140 Overtime \$ 103,800 \$ 103,800

EXPENSES

310 Professional Services
Engineering HCH roof replacement \$ 22,000
Unanticipated Projects \$ 45,000 \$ 67,000

340 Contractual Services
Contracted movers for Unanticipated moves
to alternate locations as needed \$ 25,000
\$ 25,000

460 Repair & Maintenance
Vehicle Repair & Maintenance \$ 2,000 \$ 2,000

Other Repair & Maintenance by Trade
Concrete \$ 3,000
Masonry \$ 1,000
Carpentry
Other \$ 15,000
Thermal & Moisture Protection
Waterproofing \$ 3,000
Other \$ 18,000
Historic Courthouse \$ 230,000
Doors and Windows
Doors \$ 3,000
Hardware Repair/Replace \$ 2,500
Finishes
Tile R/R \$ 4,000
Floor Covering
As needed for all facilities \$ 160,000
Painting
misc. Interior paint/wallcovering HCH, CAB \$ 2,000
Interior Various facilities as needed \$ 15,000
misc. Interior paint/wallcovering JC \$ 15,000
Exterior Various facilities as needed \$ 50,000
Specialties
Systems Furniture & Parts as needed \$ 3,000
Flags and Flagpoles \$ 1,500
Signage \$ 3,000
Window Treatment \$ 1,000
Furniture, Clean/Repair \$ 2,000
Mechanical
Plumbing Repair \$ 25,000

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Electrical		
Electronic/AV Equipment	\$ 2,000	
Electrical	\$ 5,000	
Miscellaneous Other as Determined	\$ 15,000	<u>\$579,000</u>
470 Printing & Binding	\$ 250	<u>\$ 250</u>
471 Reprographic Charges	\$ 100	<u>\$ 100</u>
510 Office Supplies		
Office Supplies	\$ 5,000	
		<u>\$ 5,000</u>
520 Operating Supplies		
Safety Shoes new positions(3 @ \$100)	\$ 300	
Fuel - 22 Vehicles, generators & 1 Mule	\$ 9,700	
Other	\$ 50,000	<u>\$ 60,000</u>
540 Books, Publications, & Dues		
Reference Books	\$ 696	<u>\$ 696</u>

Total Section Reduction \$ 842,846

JAIL & SHERIFF MAINTENANCE SECTION

SALARIES AND BENEFITS

140 Overtime	\$ 23,500	<u>\$ 23,500</u>
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EXPENSES

460 Repair & Maintenance		
Upgrade Locking System in Jail	\$ 478,332	
New work stations for new controls	\$ 26,777	
Raise work areas for 10 work stations	\$ 12,000	<u>\$517,109</u>

CAPITAL OUTLAY

620 Buildings (Projects as determined)	\$ 60,000	<u>\$ 60,000</u>
640 Machinery & Equipment (TBD)	\$ 75,000	<u>\$ 75,000</u>

Total Section Reduction \$ 675,609

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FACILITIES SERVICES SECTION

SALARIES AND BENEFITS

140 Overtime \$ 14,000 \$ 14,000

EXPENSES

460 Repair & Maintenance
Window Cleaning \$ 5,000 \$ 5,000

520 Operating Supplies
Custodial Supplies - Misc. \$ 1,000 \$ 1,000

Total Section Reduction

\$ 20,000

ENERGY MANAGEMENT SECTION

SALARIES AND BENEFITS

140 Overtime \$ 24,800 \$ 24,800

EXPENSES

460 Repair & Maintenance
Other Repair & Maintenance \$ 45,000 \$ 45,000

471 Reprographic Charges \$ 800 \$ 800

510 Office Supplies \$ 2,000 \$ 2,000

520 Operating Supplies
Other \$ 20,000 \$ 20,000

Total Section Reduction

\$ 92,600

\$ 1,631,055

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**Department of Environmental Services
FY2008 Reductions**

\$3,250,000 reduction in General Fund transfer to Landfill Enterprise Fund

This reduction will require an increase in the residential assessment from \$174 to \$200 per household and an increase in tipping fees from \$40 to \$44 per ton. This is the first step to a phased in approach to establish the Landfill Enterprise Fund as a true enterprise operation.

\$11,500 reduction in overtime for Mosquito and Aquatic Plant Management

Overtime is only used during times when increased mosquito transmitted amplification occurs or Lake County is placed under a medical alert or epidemic status due to increased transmission of mosquito transmitted disease. The elimination of this overtime will prevent the immediate and frequent response required to reduce the risk of infection to humans.

\$3,261,500 Total Reductions

Courts Budget Comparison

	FY 2007			FY 2008			% Change
	Court Technology	Court Programs	Juvenile Justice	Court Technology	Court Programs	Juvenile Justice	
Revenues							
Court Technology	\$1,000,000	\$444,000		\$1,060,000	\$525,000		
Court Facilities		\$240,000			\$340,000		
Court Programs		\$684,000	\$0	\$1,060,000	\$865,000	\$0	
Total	\$1,000,000	\$684,000	\$0	\$1,060,000	\$865,000	\$0	
Expenditures							
State Attorney	\$176,282	\$73,124		\$212,979	\$75,598		
Public Defender	\$159,195	\$60,693		\$311,734	\$64,701		
Judges	\$664,523	\$598,164		\$535,287	\$462,387		
GAL		\$38,960			\$48,171		
GF Transfer to Law Lib.		\$198,022			\$244,869		
Legal Aid		\$115,070			\$115,070		
Teen Court		\$111,273			\$123,922		
Juvenile Justice			\$1,236,000			\$1,260,000	
Total	\$1,000,000	\$1,195,306	\$1,236,000	\$1,060,000	\$1,134,718	\$1,260,000	
Net GF Impact	\$0	\$511,306	\$1,236,000	\$0	\$269,718	\$1,260,000	-12%

Issues:

- Court Technology balanced by pro-rata allocation of additional funds between functions
- Current Facilities Costs based on projections, still waiting for actuals from Facilities

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Constitutional Offices

	FY 2007 Adopted	FY 2007 Amended	FY 2008 Request	% Change Over 2007 Adopted
Clerk Excess Fees Revenue	\$ (930,493)	\$ (930,493)	\$ (384,954)	-58.6%
Clerk of Courts Transfer (1) <i>New positions = 2</i>	3,677,123	3,677,123	3,944,747	7.3%
Net to General Fund	\$ 2,746,630	\$ 2,746,630	\$ 3,559,793	29.6%
Sheriff Transfers (1)(2) <i>New positions = 29</i>	50,737,579	52,117,579	57,454,134	13.2%
Supervisor of Elections <i>New positions = 0</i>	1,888,758	1,943,248	2,437,528	29.1%
Property Appraiser Transfer <i>New positions = 0</i>	2,233,485	2,233,485	2,311,153	3.5%
Total	57,606,452	59,040,942	65,762,608	14.2%

(1) Excludes amounts paid for things such as leases, phones, maintenance, etc.

(2) Includes budget request for School Resource Deputies, revenue from School Board unknown at this time.

The School Board agreed to contribute \$673,424 in Fiscal Year 2007.

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Gregg

MEMORANDUM



LAKE COUNTY
FLORIDA

www.lakegovernment.com

To: Cindy Hall, County Manager
From: Carol Stricklin, AICP, Growth Management Director *CS*
Steve Earls, Information Technology Director *SE*
Date: June 14, 2007
Subject: Geographic Information Systems Division

COUNTY MANAGERS
JUN 18 2007
OFFICE

Recommendation by Carol Stricklin, AICP

This memorandum is to recommend that the Geographic Information Systems (GIS) Division be moved to the Information Technology Department effective August 1, 2007. As you know, the GIS Division undertook a comprehensive review of Lake County's current and future GIS needs in 2006. The consultant developed a set of recommendations to improve the technological capabilities of the GIS Division and to evolve this function into what was termed "Enterprise GIS." Some of these recommendations, such as the migration of the server platform, have been implemented this year. Other items in the work program will require close coordination with the Information Technology Department. I believe that this new organizational structure will best accommodate the evolution of the GIS Division into an internal service function, supporting mapping and analytical activities of the County as a whole as well as the constitutional offices.

Recommendation from Steve Earls

The Office of Information Technology (IT) has worked closely with GIS Division over the last year to modernize the core GIS infrastructure while improving the existing level of service to enterprise GIS users. During this time, it has become apparent to me that when IT and GIS work together good things happen.

It is county management's goal to integrate GIS with existing systems while developing new applications and services which bring about process improvement, efficiency, and increased savings. The first step towards achieving this goal is to bring IT and GIS together so synergy happens. GIS and IT provide services to the enterprise; common leadership, vision, and priorities paired with the many skill sets of these professionals are what it will take to achieve the goals we have set.

As part of this move, I would also request that the GIS Programmer position be placed in Programming and Application Support Services reporting to Scott Merklinger. This team will render support to all IT areas including Information Systems, Telecommunications, Records Management, and Geographic

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Information Systems. The combined talents/skills of these folks and the opportunity to brain-storm together will bear much fruit in the months to come. This position will still perform all the duties, tasks, and responsibilities originally intended.

I am in full agreement with the Growth Management Director and respectfully request you consider this move.

c: Gregg Welstead, Deputy County Manager
Amye King, AICP, Deputy Growth Management Director
Kitty Cooper, Geographic Information Systems Director