

Department of Community Services

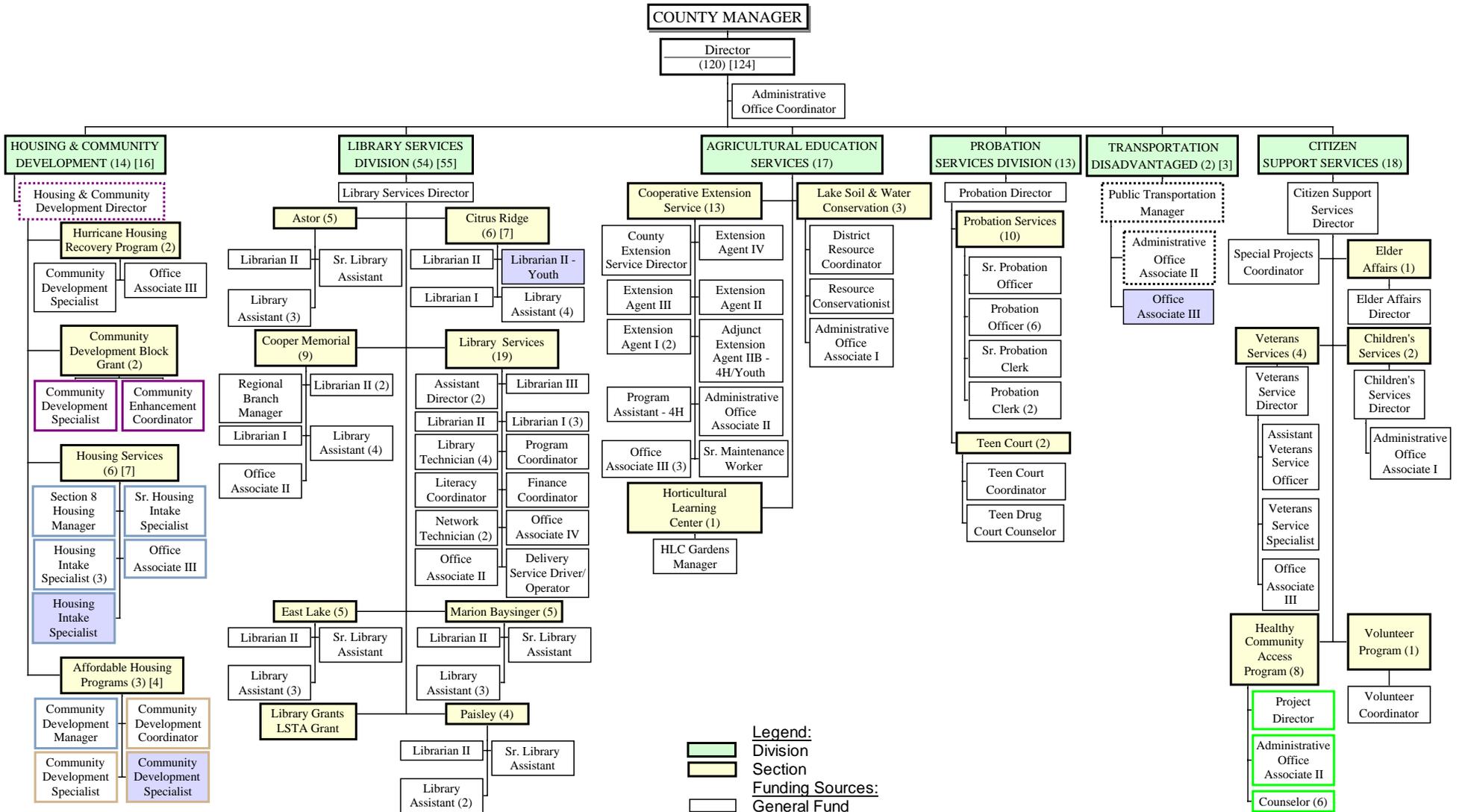


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Department of Community Services - Organization Chart

Proposed Fiscal Year 2007



- Legend:**
- Division
 - Section
 - Funding Sources:**
 - General Fund
 - General Fund (55%), Transportation Disadvantaged (45%)
 - Community Development
 - Affordable Housing Assistance Trust
 - Section 8 (County)
 - Grant (100%)
 - Fiscal Year 2007:**
 - Positions included in proposed budget

Advisory Committees:

Citizen Support Services: Local Law Enforcement Block Grant Advisory Board
 Human Services Grant Advisory Committee
 Lake County Comprehensive Health Care Committee
 Elder Affairs Coordinating Council
 Substance Abuse Policy Advisory Board
 Lake County Children's Services Council

Director: Public Safety Coordinating Council

Housing & Community Development:
 Lake County Affordable Housing Advisory Committee

Library Services: Library Advisory Board

Department of Community Services



Highlights and Goals

The Lake County Department of Community Services is committed to doing its part to support the goals adopted by the Board of County Commissioners. A number of activities address the goal that Lake County serves as a Leader in Multi-Jurisdictional Cooperation. **Library Services** has or is in the process of establishing partnerships with Polk and Osceola Counties for joint funding of Cagans Crossing Community Library. Additionally, the Joint Use Library venture with LSCC and UCF on the South Lake Campus of LSCC, Library Services will be developing an Operating Agreement to jointly operate the facility. The **Lake Soil & Water Office** has also entered into an agreement to operate a Mobile Irrigation Lab program in conjunction with the Florida Department of Agriculture, St. Johns River Water Management District and the USDA.

A number of activities within Community Services address the goal to ensure that the economy of Lake County is strong, diversified and sustainable. The **Agricultural Extension Service's** agents will continue to provide researched-based education in Best Management Practices for agribusiness, including the Florida Automated Weather Network. Additionally, the construction of the new Cagans Crossing Community Library in the Four Corners area will provide a boost to the economy of this specific area of the County, as well as encourage additional retail business opportunities for South Lake County.

The Lake County **Transportation Disadvantaged Program** continues to work to ensure that Lake County offers a Reliable Transportation Network in a Multi-modal System. Currently the program provides services to the TD population and general public with a high on-time performance. Along with the Lake-Sumter MPO, plans are underway to develop and approve a Transit Operations Plan. This will lead to the implementation of fixed route(s) in appropriate areas of Lake County.

One of the core functions of the Department of Community Services is to ensure that social

services are provided to those in need throughout the entire county. To achieve this the Ag/Extension Service provides 4-H Youth Development Programs. Library Services provides for a coordinated volunteer-based literacy program in the County libraries. In 2007, the Division of **Citizen Support Services** will develop and implement a social services and health services needs/risk assessment. The Board of County Commissioners, through Community Services, provides funding to agencies for provision of social, health, educational and safety programs through **Children's Services, Elder Affairs, LCCAN** and other funding sources available to the County. We also serve as a resource to outside agencies in their efforts to secure grant funding from other sources. In 2007, **Housing and Community Development** will work towards the development of incentives for universal design in new homes. As mentioned before, many citizens of Lake County are dependent on the Transportation Disadvantaged Program as a way to have access to reliable transportation services for the transportation of disadvantaged citizens in Lake County.

Department of Community Services



All Funds				
Department Summary				
Expenditures By Fund	2005 Actual	2006 Amended	2007 Adopted	% Change
General Fund	\$ 6,785,908	\$ 8,395,348	\$ 9,702,220	15.57%
Library Impact Fee Trust Fund	\$ 56,323	\$ 1,537,781	\$ 3,405,684	121.47%
Community Development Fund	\$ 815,501	\$ 1,624,452	\$ 988,033	-39.18%
Transportation Disadvantaged Fund	\$ 3,091,695	\$ 4,296,789	\$ 5,223,784	21.57%
Affordable Housing Assistance Trust Fund	\$ 996,415	\$ 8,773,858	\$ 5,191,359	-40.83%
Section 8 Fund	\$ 2,702,728	\$ 2,720,248	\$ 2,892,032	6.32%
Hurricane Housing Recovery Program Fund	\$ 3,690	\$ 500,000	\$ 547,232	9.45%
County Library System Fund	\$ 4,458,709	\$ 5,395,319	\$ 5,801,246	7.52%
Expenditures By Fund	\$ 18,910,969	\$ 33,243,795	\$ 33,751,590	1.53%

Expenditures By Major Object	2005 Actual	2006 Amended	2007 Adopted	% Change
Personal Services	\$ 4,442,681	\$ 6,017,387	\$ 6,426,631	6.80%
Operating Expenses	\$ 8,318,308	\$ 11,071,661	\$ 11,520,115	4.05%
Capital Outlay	\$ 1,082,248	\$ 2,503,483	\$ 1,826,119	-27.06%
Grants and Aids	\$ 5,067,732	\$ 12,368,266	\$ 10,651,187	-13.88%
Transfers and Reserves	\$ -	\$ 1,282,998	\$ 3,327,538	159.36%
Expenditures By Major Object	\$ 18,910,969	\$ 33,243,795	\$ 33,751,590	1.53%
<i>Full-Time Positions</i>	117	120	124	



Department of Community Services

Citizens' Support Services			
Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
<u>Administration:</u>			
Total number of people assisted with Solid Waste and/or Fire Assessment Hardship Program	399	399	438
Total number of pauper burials in Indigent Burial Program	60	96	132
<u>Citizens' Support Services:</u>			
Total number of Human Service grants	7	7	8
Total number of grants, special funds managed	9	9	9
<u>Elder Affairs:</u>			
Total number of employees attending and completing "Transitions in Aging" (care-giver training)	N/A	50	75
Total number of "Elder Ledger Newsletter" published	700	700	1,000
Total number of attendees at annual "Elder Symposium"	80	125	200
<u>Volunteer Program:</u>			
Total number of volunteers attending Volunteer Management training	200	200	220
Total number of background checks completed for new volunteers	93	130	144
<u>Children's Services:</u>			
Total number of children and young adults participating in events related to obesity and health awareness	140	250	500
<u>Lake County Community Access Network:</u>			
Total number of people targeted in increasing community awareness of diabetes, hypertension, and asthma	120	400	550
Total number of children reached in increasing community awareness of dental hygiene	60	96	132
	N/A	200	450
<u>Veterans' Services:</u>			
Total number of clients served - Tavares main office	11,158	11,252	11,340
Total number of clients served - Leesburg VA Clinic	419	432	455

Department of Community Services



Citizens' Support Services Division Summary				
	2005 Actual	2006 Amended	2007 Baseline	% Change
<i>Revenues</i>				
Administration Revenue	\$ 120,122	\$ 87,000	\$ 115,000	32.18%
Community Centers Revenue	\$ 1,100	\$ 800	\$ 500	-37.50%
Elder Affairs Revenue	\$ 3,200	\$ 5,000	\$ -	-100.00%
Disaster Volunteer Mgmt. Program Revenue	\$ -	\$ 8,000	\$ -	-100.00%
Volunteer Program Revenue	\$ 1,507	\$ -	\$ -	100.00%
Social Services Revenue	\$ 97,629	\$ 100,210	\$ 55,926	-44.19%
Lake County Comm. Access Network Revenue	\$ 136,214	\$ 709,614	\$ 1,154,728	62.73%
General Fund Revenue	\$ 5,156,986	\$ 5,825,510	\$ 6,560,206	12.61%
Revenues	\$ 5,516,758	\$ 6,736,134	\$ 7,886,360	17.08%
<i>Expenditures</i>				
Administration	\$ 282,092	\$ 781,909	\$ 870,823	11.37%
Citizens' Support Services	\$ -	\$ -	\$ 173,379	100.00%
Community Centers	\$ 12,887	\$ 16,091	\$ 21,705	34.89%
Elder Affairs	\$ 8,880	\$ 115,258	\$ 125,509	8.89%
Volunteer Program	\$ 79,691	\$ 93,726	\$ 103,205	10.11%
Disaster Volunteer Management Program	\$ -	\$ 8,000	\$ -	-100.00%
Children's Services	\$ 325,670	\$ 412,466	\$ 404,958	-1.82%
Social Services	\$ 266,996	\$ 324,845	\$ 447,870	37.87%
Lifestream Behavioral	\$ 1,432,096	\$ 1,353,721	\$ 1,274,711	-5.84%
County Public Health Unit	\$ 883,570	\$ 941,736	\$ 937,980	-0.40%
Health Services	\$ 1,908,100	\$ 1,773,214	\$ 2,144,790	20.95%
Lake County Community Access Network	\$ 136,214	\$ 709,614	\$ 1,154,728	62.73%
Veterans' Services	\$ 180,562	\$ 205,554	\$ 226,702	10.29%
Expenditures	\$ 5,516,758	\$ 6,736,134	\$ 7,886,360	17.08%
<i>Full-Time Positions</i>	18	20	20	

Adopted Budget Highlights

Administration:

- The Administration Division provides centralized oversight to the other divisions within the Community Services Department to ensure compliance with County policies and procedures. This section also manages the Dori Slosberg Driver Improvement Program, which uses state funds (\$375,000) to fund driver education programs within the County, and the Alcohol and Drug Program, which uses state funds (\$31,450) for drug education and treatment.
- In addition to the Driver Improvement and Drug programs, the most significant expenditure in this section is for the annual lease for the Community Services Department, currently budgeted at \$206,082.

Citizens' Support Services:

- This section includes staffing for the oversight of the Citizens' Support Services division. The Division Director and the Special Projects Coordinator are funded within this section.

Community Centers:

- Included in the FY 2007 budget for this section are utility costs, insurance, repair and maintenance, and other operating expenses incurred for the three Community Centers.

Citizens' Support Services
Division Summary

Adopted Budget Highlights (continued)

Elder Affairs:

- This section provides staff support for the Elder Affairs Advisory Council (EAAC), which focuses on issues that are important for Lake County's aging population and provides public forums regarding elder issues.
- In addition to staffing, this section also funds the Elder Affairs symposium, bi-monthly newsletters, promotional items for the Lake County Fair, and the Elder Council retreat.

Volunteer Program:

- The Volunteer Program serves as a clearinghouse that connects County organizations and companies with citizens interested in becoming volunteers. As such, a majority of expenditures within this budget fund background checks, promotional activities to encourage volunteer recruitment, County Court mediation and the annual Volunteer Recognition event.

Children's Services:

- The Children's Commission works with the Citizens' Commission for Children to promote and provide aid for children's programs within the County. Approximately \$254,000 is budgeted in expenditures to provide grants to qualifying children's agencies. The FY 2007 budget also includes funds for promotional activities for forums and events, and travel for Children's conferences and workshops.

Social Services:

- This section manages the state-mandated Indigent Burial Program, as well as the Solid Waste and Fire Assessments Hardship Assistance Program, which provides assistance to needy citizens in paying County assessments.
- This section also funds 8 Human Service Grant awards to County organizations to expand needed social services to citizens. These grant awards total \$112,000.

Lifestream Behavioral:

- This section provides funding to Lifestream Behavioral Center for mental health program and facilities. The FY 2007 budget represents funding at \$4 per capita (\$1.1 million), plus additional funding for the relocation of the geriatric and daycare facilities at the Lake Regional Medical Center.

County Public Health Unit:

- As contracted with the State, Lake County provides \$442,982 in funding for the Health Department. This section also pays for the Health Department's utility costs, as well as the lease and insurance cost of the Health Department Building.

Health Services:

- This section provides funding for the local Medicaid Hospital Program, which is budgeted at \$1.4 million for FY 2007, and the local Medicaid Nursing Home Program, which is budgeted at \$400,000 in FY 2007. Both programs provide shared funding with Medicaid for hospital and nursing home stay costs for eligible citizens. Also included in this section is funding for the Health Care Responsibility Act (HCRA) in the amount of \$216,625.

Citizens' Support Services
Division Summary

Adopted Budget Highlights (continued)

Lake County Community Access Network:

- The Healthy Communities Access Program (HCAP) is a federally-funded program that assists various indigent health clinics in sharing resources to meet the needs of medically indigent citizens. Funding was available through a three-year grant that will terminate in February 2007.

Veteran's Services:

- This section offers expert service to veterans who live in Lake County in the area of veteran/dependant benefits. Significant expenditures include recording fees for military documents, promotional activities for Lake County Government Day, and salary and benefits of the four-person section.

Department of Community Services



Probation Services Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
<u>Probations:</u>			
Total number of volunteer training programs	6	15	24
Total number of group community service activities	1	3	6
Total number of new cases placed on misdemeanor supervision	2,169	2,255	2,345
<u>Teen Court:</u>			
Total number of cases heard in Teen Court	107	160	175

Probation Services Division Summary				
	2005 Actual	2006 Amended	2007 Baseline	% Change
<i>Revenues</i>				
Teen Court Revenue	\$ 3,640	\$ 2,900	\$ 61,200	2010.34%
Teen Drug Court Revenue	\$ -	\$ 45,000	\$ -	-100.00%
Probation Services Revenue	\$ 492,499	\$ 431,800	\$ 452,000	4.68%
General Fund Revenue	\$ 18,234	\$ 258,047	\$ 296,707	14.98%
Revenues	\$ 514,373	\$ 737,747	\$ 809,907	9.78%
<i>Expenditures</i>				
Teen Court	\$ 38,605	\$ 55,236	\$ 111,273	101.45%
Teen Drug Court	\$ -	\$ 45,000	\$ -	-100.00%
Probations Services	\$ 475,768	\$ 637,511	\$ 698,634	9.59%
Expenditures	\$ 514,373	\$ 737,747	\$ 809,907	9.78%
<i>Full-Time Positions</i>	11	13	13	

Adopted Budget Highlights

Teen Court:

- The Teen Court Program serves as an alternative sentencing opportunity for juveniles who have been charged with minor offenses. The Program utilizes teen volunteers to conduct the judicial process, which includes defense and prosecuting attorneys, court clerk, bailiff, and jury. Local attorneys volunteer their time to serve as the judge in these cases.
- This section is partially funded by a \$3 Teen Court Ordinance Fee. Revenues from this source are expected to total \$58,000 in FY 2007.
- Significant expenditures in the Teen Court budget include salary and benefits for this two-position section, travel for defendant home and school visits and program-related meetings, and reprographic charges for defendant paperwork, training manuals, and recruitment flyers.

Probation Services:

- This section provides supervision to defendants that are placed on probation for traffic and misdemeanor offenses. This section also provides alternative programs for the Court such as Pre-Trial Intervention Program, the Electronic Monitoring/House Arrest/Work Release Programs, and the Vehicle Immobilization service.
- The Probations revenue received represent misdemeanor probation costs of supervision levied within the County.
- Significant expenditures include funding for electronic monitoring services, monthly rent for the Probations office, and Courtview Imaging computer software and support.

Department of Community Services



Agricultural Education Services Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
<u>Cooperative Extension Service:</u>			
Total number of volunteers to extend professional staff efforts	375	386	398
Total number of educational activities	261	261	270
Total number of participants in educational activities	14,118	14,125	14,549
<u>Soil and Water Conservation:</u>			
Total number of evaluations by the Mobile Irrigation Lab	N/A	15	29
Total amount of financial assistance granted through the USDA/NRCS Environmental Quality Incentive Program	269,000	416,567	340,000
Total number of students reached through Conservation Education	6,500	9,000	10,000

Agricultural Education Services Division Summary				
	2005 Actual	2006 Amended	2007 Baseline	% Change
<i>Revenues</i>				
General Fund Revenue	\$ 754,777	\$ 921,467	\$ 1,005,953	9.17%
Revenues	\$ 754,777	\$ 921,467	\$ 1,005,953	9.17%
<i>Expenditures</i>				
Cooperative Extension	\$ 517,162	\$ 619,241	\$ 685,176	10.65%
Soil and Water	\$ 168,465	\$ 184,362	\$ 200,026	8.50%
Horticultural Learning Center	\$ 69,150	\$ 117,864	\$ 120,751	2.45%
Expenditures	\$ 754,777	\$ 921,467	\$ 1,005,953	9.17%
<i>Full-Time Positions</i>	17	17	17	

Adopted Budget Highlights

Cooperative Extension:

- Cooperative Extension is a partnership between the USDA, the University of Florida Institute of Food and Agriculture Sciences and Lake County. The mission of the Extension is to improve the quality of life, protect and sustain natural resources and environmental systems, and help our food, fiber, and agricultural industries thrive.
- Significant expenditures within the budget for Cooperative Extension include: utility services for the newly renovated Extension building, reprographic charges for the printing of program materials and newsletters, and 4-H Club expenditures, which are provided by donor funds to help operate the 4-H Program in Lake County.

Soil and Water:

- The Soil and Water staff work closely with the USDA Natural Resource Conservation Service to conserve water, prevent soil erosion, convert irrigation systems, and inform and educate the public.
- 96% of the FY 2007 budget for this section funds salaries. The remainder of the budget provides funding for school promotional items, newsletters and educational materials for school programs, and office supplies.

Horticultural Learning Center:

- The Horticultural Learning Center provides support in the area of horticulture, gardening, landscape design, and resource management.
- Significant operating expenditures within this budget include repair and maintenance on outdoor equipment, reprographic charges for educational materials, and funding for the Trout Lake Nature Center.

Department of Community Services



Library Services Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
Library Services:			
Total number of items cataloged	19,664	21,000	22,000
Total number of branch library reference transactions	77,090	106,834	110,000

Library Services Division Summary				
	2005 Actual	2006 Amended	2007 Baseline	% Change
<i>Revenues</i>				
Library Impact Fee Fund	\$ 1,106,067	\$ 1,537,781	\$ 3,405,684	121.47%
County Library System Fund	\$ 4,508,777	\$ 5,395,319	\$ 5,801,246	7.52%
Revenues	\$ 5,614,844	\$ 6,933,100	\$ 9,206,930	32.80%
<i>Expenditures</i>				
Library Impact Fee Fund	\$ 56,323	\$ 1,537,781	\$ 3,405,684	121.47%
County Library System Fund	\$ 4,458,709	\$ 5,395,319	\$ 5,801,246	7.52%
Expenditures	\$ 4,515,032	\$ 6,933,100	\$ 9,206,930	32.80%
<i>Full-Time Positions</i>	<i>54</i>	<i>54</i>	<i>55</i>	

Adopted Budget Highlights

Library Impact Fee Fund:

- This fund accounts for the collection of impact fees to provide capital disbursements for new libraries within the County. In FY 2007, it is estimated that \$1 million will be collected in Library Impact Fees.
- For FY 2007, \$582,650 is budgeted as Impact Fee reimbursement to libraries for qualifying capital projects: \$569,150 is budgeted to the City of Leesburg library project, and \$13,500 is budgeted for the W.T. Bland Library Project.

County Library System Fund:

- The Lake County Library System is a public library cooperative that provides services to Lake County. The System is comprised of six branch libraries, which are funded and staffed by the County, as well as seven member libraries, which are provided support, but are not staffed, by the County. The Library System offers an extensive array of programs to the citizens of Lake County, including the Family Literacy Program, Adult Literacy, Lake County Reads, Authors on the Web, Talking Books, DVDs, Books by Mail, and other resources, such as reference databases, web search engines, and the interlibrary loan program.
- Funding for the Library System consists primarily of a transfer from the General Fund. The transfer for FY 2007 exceeds \$5 million.
- The FY 2007 budget for the Library System includes the addition of a Librarian II position for the Citrus Ridge Library, as well as utilities and office supplies for the section to move to a new office location. The budget also includes \$1.1 million in funding to member libraries, based upon individual circulation and other factors.
- A significant portion of the Library System budget (\$588,109) funds the purchase of capital items for the branch libraries. These capital items include a courier vehicle, library books, publications, periodicals, and subscriptions.

Department of Community Services



Housing and Community Development Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
<u>CDBG:</u>			
Total number of monthly reconciliations between drawdowns and County reports	12	12	12
Total number of monitoring findings	0	0	0
Total number of activities in the One Year Action Plan	13	12	11
<u>Housing Services:</u>			
Total number of monitoring findings	0	0	0
Total number of homes rehabilitated	25	25	50
Total number of monthly reconciliations between inhouse databases with County reports	12	12	12
Total home purchase closings accomplished	67	83	83
<u>Hurricane Housing Recovery:</u>			
Total number of monthly reconciliations between inhouse databases with County reports	12	12	12
Total number of homes rehabilitated	N/A	19	19
Total number of monitoring findings	0	0	0

Housing and Community Development Division Summary				
	2005 Actual	2006 Amended	2007 Baseline	% Change
<i>Revenues</i>				
Community Development Fund	\$ 819,893	\$ 1,624,452	\$ 988,033	-39.18%
Affordable Housing Assistance Trust Fund	\$ 3,124,836	\$ 8,773,858	\$ 5,191,359	-40.83%
Section 8 Fund	\$ 2,490,735	\$ 2,720,248	\$ 2,892,032	6.32%
Hurricane Housing Recovery Program Fund	\$ 3,690	\$ 500,000	\$ 547,232	9.45%
Revenues	\$ 6,439,154	\$ 13,618,558	\$ 9,618,656	-29.37%
<i>Expenditures</i>				
Community Development Fund	\$ 815,501	\$ 1,624,452	\$ 988,033	-39.18%
Affordable Housing Assistance Trust Fund	\$ 996,415	\$ 8,773,858	\$ 5,191,359	-40.83%
Section 8 Fund	\$ 2,702,728	\$ 2,720,248	\$ 2,892,032	6.32%
Hurricane Housing Recovery Program Fund	\$ 3,690	\$ 500,000	\$ 547,232	9.45%
Expenditures	\$ 4,518,334	\$ 13,618,558	\$ 9,618,656	-29.37%
<i>Full-Time Positions</i>	15	14	16	

Adopted Budget Highlights

Community Development Fund:

- With the Community Development Block Grant Program, Lake County receives annual grant funding from Housing and Urban Development (HUD) to develop viable communities by providing decent housing, suitable living environments, and opportunities to expand economic opportunities, principally for low to moderate-income persons.
- Significant expenditures within the budget for the Community Development Fund include: \$106,337 in prescription vouchers, \$18,180 for weekend meal delivery, and \$18,180 for congregate dining transport. The FY 2007 budget also includes funds that are shared with municipalities: \$90,900 to Lady Lake for road resurfacing, \$36,360 to Astatula for the purchase of park playground equipment, and \$90,900 to the city of Tavares for the Main Street beautification project.

Affordable Housing Assistance Trust Fund:

- This program is for the creation of local housing partnerships for the production of affordable housing. Amounts remitted to Lake County are based on a percentage of documentary stamp collections by the State. The amount expected to be received from the State in FY 2007 is \$2.3 million.
- 93% of the expenditures in this section benefit the Home Ownership Assistance Program, which assists low-income households with down-payments to purchase existing or newly-constructed homes, and the Home Repair Assistance Program, which provides funding for low-income households to repair their homes.
- The FY 2007 budget also includes a new Community Development position, to work with low-income citizens in purchasing new or existing homes.

Section 8 Fund:

- The Section 8 Program provides rental assistance to qualified individuals or families to enable them to live in safe, sanitary, and affordable apartments or houses. This program is funded entirely by the HUD (\$2.8 million).

**Housing and Community Development
Division Summary**

Adopted Budget Highlights (continued)

Section 8 Fund (continued):

- Approximately 79% of the Section 8 budget is for vouchers paid for housing assistance. In FY 2007, a new Housing Intake Specialist position will be added to the Program, to help current staffers in working with citizens to obtain rental assistance.

Hurricane Housing Recovery Program Fund:

- The Hurricane Housing Recovery Program is a three-year, \$1 million program funded through a federal grant. Through the program, qualified owner-occupied homes receive assistance to repair damages that occurred due to the series of hurricanes in 2004.
- Approximately 79% of the Program budget provides assistance for hurricane-damaged homes. The remainder of the budget covers vehicle travel, title searches, software, and promotional activities.

Department of Community Services



Transportation Disadvantaged Program			
Workload Measures			
Work Activity	2005 Actual	2006 Anticipated	2007 Projected
Transportation Disadvantaged:			
Total number of riders using fixed routes	N/A	N/A	35,000
Total number of trips billed	229,678	230,000	232,000

Transportation Disadvantaged Division Summary				
	2005 Actual	2006 Amended	2007 Baseline	% Change
<i>Revenues</i>				
Intergovernmental Revenue	\$ 1,359,211	\$ 1,622,537	\$ 2,873,763	77.12%
Charges for Services	\$ 186,558	\$ 378,467	\$ 379,427	0.25%
Miscellaneous Revenue	\$ 414,645	\$ 97,226	\$ 148,880	53.13%
Other Sources	\$ 1,096,911	\$ 2,309,958	\$ 1,991,818	-13.77%
Other Revenue Sources	\$ -	\$ (111,399)	\$ (170,104)	52.70%
Revenues	\$ 3,057,325	\$ 4,296,789	\$ 5,223,784	21.57%
<i>Expenditures</i>				
Transportation Disadvantaged	\$ 3,091,695	\$ 4,296,789	\$ 5,223,784	21.57%
Expenditures	\$ 3,091,695	\$ 4,296,789	\$ 5,223,784	21.57%
<i>Full-Time Positions</i>	2	2	3	

Adopted Budget Highlights

Transportation Disadvantaged:

- The Transportation Disadvantaged Program provides transportation services to citizens who do not have access to a vehicle or other transportation, and who are in need of the service for an essential purpose, such as doctor's appointments, employment, grocery shopping, etc. Lake County contracts with MV Transport to operate the bus system. In FY 2007, several new "fixed" routes will be in place to provide alternative transportation for the citizens of Lake County.
- There are two primary federal grants that fund trips: the CTD Grant, whose award is expected to reach \$484,081 in FY 2007, and the 5311 Grant, with an award amount of \$265,628. Lake County also receives federal assistance to provide Medicaid non-emergency transportation. This funding is estimated to be \$1,015,392 in FY 2007.
- In addition to these federal and state grants and allocations, the General Fund will contribute more than \$1.8 million to the Transportation Disadvantaged Program.
- The FY 2007 expenditure budget includes the addition of an Office Associate III position to assist with billing and customer service.
- Also included in the FY 2007 budget is the estimated cost paid to MV Transport to provide trips (\$3.2 million) \$500,000 is also budgeted for oil and fuel for the vehicles.
- Through grant funding, the purchase of 9 vehicles and 1 bus is budgeted in FY 2007. These capital purchases are expected to exceed \$900,000.