



# **Department of Growth Management**

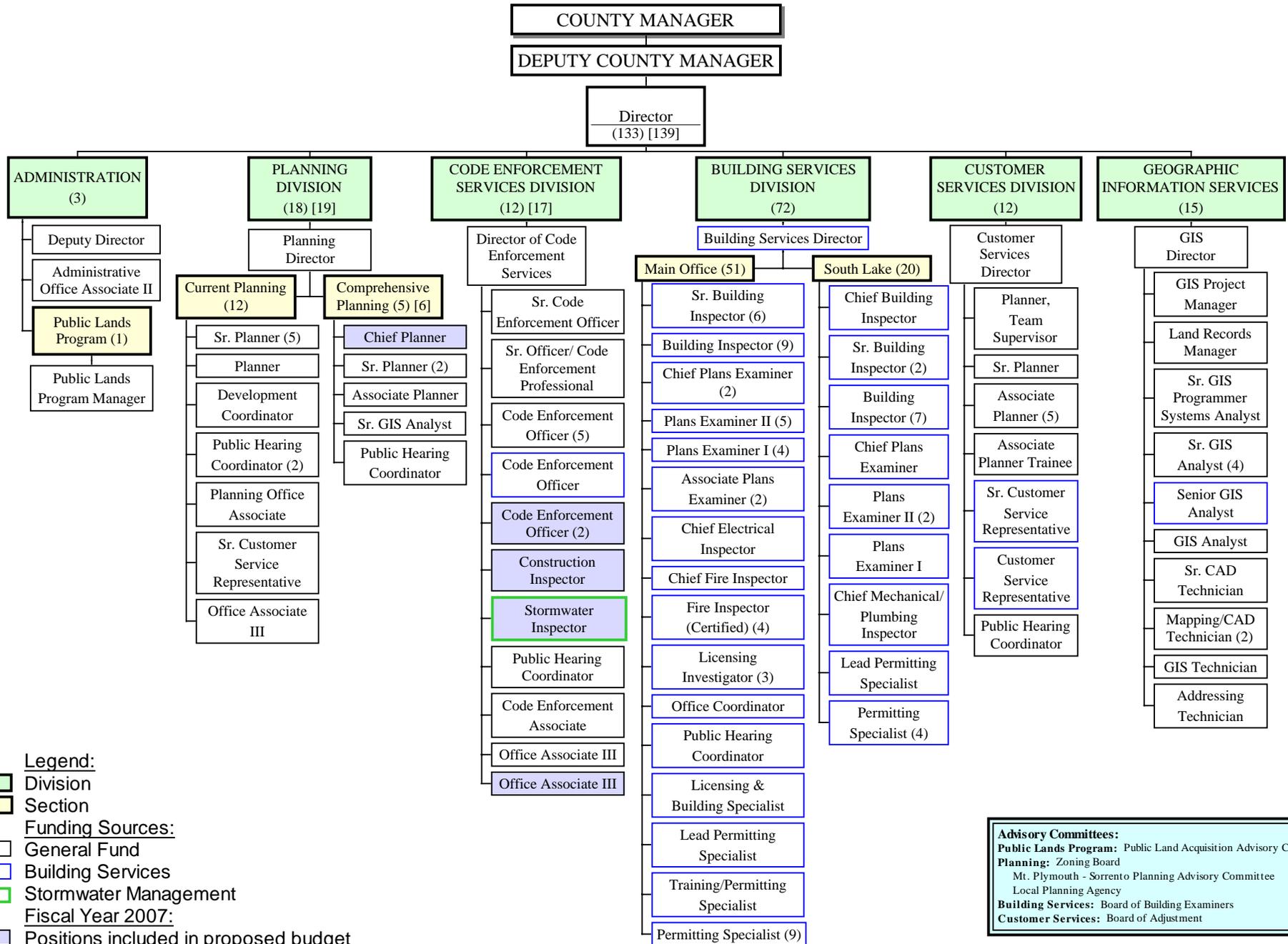
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# Department of Growth Management - Organization Chart

## Proposed Fiscal Year 2007



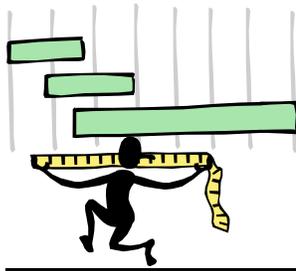
**Advisory Committees:**  
**Public Lands Program:** Public Land Acquisition Advisory Council  
**Planning:** Zoning Board  
 Mt. Plymouth - Sorrento Planning Advisory Committee  
 Local Planning Agency  
**Building Services:** Board of Building Examiners  
**Customer Services:** Board of Adjustment

## Department of Growth Management



### Highlights and Goals

The **Public Lands Acquisition Program** was established in 2005 with the hiring of the Public Lands Manager. Three grant applications have been submitted to Florida Communities Trust. The Trust for Public Lands was retained to develop a “Greenprint” model using computer mapping technology to help identify and evaluate lands for acquisition. The **Public Lands Acquisition program** will identify and review properties for acquisition using the Greenprint model and continue with efforts regarding railroad right-of-way acquisition. Management plans for acquired property will be developed along with volunteer programs to aid in land restoration, maintenance and public education. The program will also work with the **Planning Division** to develop a conservation easement program.



The new Lake County Comprehensive Plan, Planning Horizon 2025, was a major focus for the Department working with the Local Planning Agency and its consultants. The **Planning Division** and Local Planning Agency have completed preparation of the draft plan and undertaken significant public participation activities. The focus of the **Planning Division** will be on adoption of the new Comprehensive Plan and its implementation through the preparation of revised Land Development Regulations (LDRs). Although the LDRs will be prepared primarily by staff, this work will be supplemented by the use of planning consultants for areas requiring specialized expertise.

The completion of the county-wide parcel layer represents a significant accomplishment and enables the **Geographic Information System (GIS)** to focus on the development of additional data layers, analytical applications, and providing web-based data. The **GIS Division** has assisted

other County Departments and the constitutional officers in several key projects as well. Using **GIS**, the **Customer Services Division** is digitizing paper maps and records to create a “buildable parcels” map to provide better information to the public regarding the zoning history and the ability to develop properties.

The **Building Division** has employed technology to improve its efficiency and quality of service. Software enhances the productivity of the building inspectors by allowing dispatching, coordination and recording of inspection results through the use of Blackberry devices in the field. Building plans are submitted and reviewed electronically allowing for more efficient review and less cost to applicants for the production of plan documents. Documentation submitted with permit applications is scanned and retained electronically, further reducing reliance on paper records. The scanning of archived documents has been completed, resulting in materials being made available electronically dating back to before 1965.

The **Code Enforcement Division** developed a new database used in the regulation of existing Conditional Use Permits through annual inspections. The database enables the division to maintain the information necessary to regulate these permits and to allow other users to view and retrieve needed information. The **Code Enforcement Division** has also begun the implementation of a proactive code enforcement program. A Code Enforcement Officer Position was added mid-year to assist the Lake County Sheriff’s Office in blighted neighborhoods by targeting abandoned and unsafe buildings and sub-standard housing. The position also supports the Department of Community Services Community Enhancement Program to provide concentrated enforcement action in targeted neighborhoods during cleanup campaigns. The **Code Enforcement Division** will be adding additional staff related to 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**



<b>All Funds</b>				
<b>Department Summary</b>				
<b>Expenditures By Fund</b>	<b>2005 Actual</b>	<b>2006 Amended</b>	<b>2007 Adopted</b>	<b>% Change</b>
General Fund	\$ 3,210,998	\$ 4,642,955	\$ 6,434,045	38.58%
Lake County Code Enforcement Liens	\$ 35,124	\$ 152,688	\$ 211,563	38.56%
Building Services Fund	\$ 6,144,006	\$ 10,037,009	\$ 8,606,886	-14.25%
<b>Expenditures By Fund</b>	<b>\$ 9,390,128</b>	<b>\$ 14,832,652</b>	<b>\$ 15,252,494</b>	<b>2.83%</b>

<b>Expenditure By Major Object</b>	<b>2005 Actual</b>	<b>2006 Amended</b>	<b>2007 Adopted</b>	<b>% Change</b>
Personal Services	\$ 6,687,413	\$ 7,934,815	\$ 8,950,878	12.81%
Operating Expenses	\$ 1,339,125	\$ 2,829,854	\$ 3,815,497	34.83%
Capital Outlay	\$ 505,980	\$ 689,172	\$ 224,000	-67.50%
Transfers and Reserves	\$ 857,610	\$ 3,378,811	\$ 2,262,119	-33.05%
<b>Expenditures By Major Object</b>	<b>\$ 9,390,128</b>	<b>\$ 14,832,652</b>	<b>\$ 15,252,494</b>	<b>2.83%</b>
<i>Full-Time Positions</i>	<i>123</i>	<i>134</i>	<i>141</i>	

**Department of Growth Management**



<b>Administration</b>			
<b>Workload Measures</b>			
<b>Work Activity</b>	<b>2005 Actual</b>	<b>2006 Anticipated</b>	<b>2007 Projected</b>
<b>Public Lands Administration:</b>			
Evaluate applications to the Public Lands Acquisition Program	1	15	20
Develop management plans for acquired properties	1	2	5

<b>Growth Management Administration</b>				
<b>Division Summary</b>				
	<b>2005 Actual</b>	<b>2006 Amended</b>	<b>2007 Adopted</b>	<b>% Change</b>
<i>Revenues</i>				
General Fund Revenue	\$ 223,585	\$ 651,978	\$ 963,166	47.73%
<b>Revenues</b>	<b>\$ 223,585</b>	<b>\$ 651,978</b>	<b>\$ 963,166</b>	<b>47.73%</b>
<i>Expenditures</i>				
East Central Florida Planning Council	\$ 55,365	\$ 57,932	\$ 60,494	4.42%
Growth Management Administration	\$ 168,220	\$ 190,773	\$ 336,297	76.28%
Public Lands Administration	\$ -	\$ 403,273	\$ 566,375	40.44%
<b>Expenditures</b>	<b>\$ 223,585</b>	<b>\$ 651,978</b>	<b>\$ 963,166</b>	<b>47.73%</b>
<i>Full-Time Positions</i>	2	3	4	

**Adopted Budget Highlights**

**East Central Florida Regional Planning Council:**

➤ This budget is for the Lake County Assessment to the East Central Florida Regional Planning Council. The council works with local communities to resolve regional issues. This is accomplished by providing technical and organizational means to work across political and administrative boundaries. The council works with communities in expanding and enhancing their abilities by allowing them to connect with one another in planning their shared future. The council serves all the communities within the six county region of Brevard, Lake, Volusia, Seminole, Orange, and Osceola.

➤ Funds are budgeted based on the latest official population estimates, using a rate per capita.

**Growth Management Administration:**

➤ This division assists the department in advising the County Manager and the Board of County Commissioners on policy development and implementation relative to growth management. Previously, the Deputy Director position and all related operating costs were budgeted in the Comprehensive Planning Division. The FY 2007 budget is primarily for operating costs and educational training for personnel assigned to the division.

**Public Lands Administration:**

➤ The purpose of the Public Lands Program is to protect drinking water sources, preserve natural areas, and open spaces from overdevelopment, provide parks and trails, provide connectivity of natural habitats and the creation of enhanced wildlife corridors, and improve water quality of rivers, lakes, and streams.

➤ A portion of the General Fund millage (.03 mills) is dedicated to the administration of the Public Lands Program.

➤ The FY 2007 budget includes operating and educational costs for the Public Lands Program Manager. In addition, appraisals, surveys, and other consultant fees that will be needed for the acquisition of environmentally sensitive lands is included in this budget.

**Department of Growth Management**



<b>Planning Division Workload Measures</b>			
<b>Work Activity</b>	<b>2005 Actual</b>	<b>2006 Anticipated</b>	<b>2007 Projected</b>
Process Development Applications that require a Citizen Board (Local Planning Agency and Zoning Board) and/or BCC action	N/A	157	175
Process development applications that require staff review and approval only (Site Plan, Preliminary Plat, Pre-Submittal, Site or Plat Amendment)	N/A	334	350

<b>Planning</b>				
<b>Division Summary</b>				
	<b>2005 Actual</b>	<b>2006 Amended</b>	<b>2007 Adopted</b>	<b>% Change</b>
<i>Revenues</i>				
Charges for Services	\$ 556,701	\$ 483,400	\$ 540,500	11.81%
Miscellaneous Revenues	\$ 4,000	\$ -	\$ -	-
General Fund Revenue	\$ 481,294	\$ 943,329	\$ 1,064,945	12.89%
<b>Revenues</b>	<b>\$ 1,041,995</b>	<b>\$ 1,426,729</b>	<b>\$ 1,605,445</b>	<b>12.53%</b>
<i>Expenditures</i>				
Current Planning	\$ 622,595	\$ 790,688	\$ 964,555	21.99%
Comprehensive Planning	\$ 419,400	\$ 636,041	\$ 640,890	0.76%
<b>Expenditures</b>	<b>\$ 1,041,995</b>	<b>\$ 1,426,729</b>	<b>\$ 1,605,445</b>	<b>12.53%</b>
<i>Full-Time Positions</i>	19	19	20	

**Adopted Budget Highlights**

➤ These sections works together to develop revisions and additions to the Land Development Regulations and Comprehensive Plan to further the goal of a sustainable Lake County. This section also monitors development activity and provides development and demographic information to other County Departments, public agencies, and to the public. Funds are needed for consultant services, which is required by the Comprehensive Plan for the land development regulations rewrite, Future Land Uses (FLU's), and small area studies. Funding for consultant fees are included in Current and Comprehensive Planning.

**Current Planning:**

➤ The Current Planning section includes fourteen (14) positions, and is responsible for reviewing and acting on specific proposals for development to ensure consistency with the County's land use regulations, policy plans, and the Lake County Comprehensive Plan.

➤ Charges for Services are fees charged to developers and citizens for various services provided by the Planning Division, including Construction Review, Zoning Fees, Subdivision Applications, and Site Plan Review.

➤ This budget includes funding for planning consultant services, which is required by the new comprehensive plan for the land development regulations rewrite, Evaluation and Appraisal Report (EAR) preparation, and small area studies.

**Comprehensive Planning:**

➤ Charges for Services include Land Use Plan Amendments (LUPA's) and the sale of maps.

➤ The Comprehensive Planning section includes six (6) positions and develops the policies and programs that help determine where and how the County will grow in future years and how that growth will be balanced with the adequacy of infrastructure and services, as well as, the needs and interests of the county, its municipalities and residents.

**Department of Growth Management**



<b>Code Enforcement Workload Measures</b>			
<b>Work Activity</b>	<b>2005 Actual</b>	<b>2006 Anticipated</b>	<b>2007 Projected</b>
Enforcing violations of Land Development Regulations and various ordinances governing the use of property in the unincorporated areas of Lake County	10,796	11,332	12,000

<b>Code Enforcement</b>				
<b>Division Summary</b>				
	<b>2005 Actual</b>	<b>2006 Amended</b>	<b>2007 Adopted</b>	<b>% Change</b>
<i>Revenues</i>				
Lake County Code Enforcement Liens Fund	\$ 14,490	\$ 152,688	\$ 211,563	38.56%
Conditional Use Permits Inspections	\$ 25,375	\$ 30,000	\$ 30,000	0.00%
General Fund Revenue	\$ 552,860	\$ 601,631	\$ 1,004,432	66.95%
<b>Revenues</b>	<b>\$ 592,725</b>	<b>\$ 784,319</b>	<b>\$ 1,245,995</b>	<b>58.86%</b>
<i>Expenditures</i>				
Lake County Code Enforcement Liens	\$ 35,124	\$ 152,688	\$ 211,563	38.56%
Code Enforcement	\$ 557,601	\$ 631,631	\$ 1,034,432	63.77%
<b>Expenditures</b>	<b>\$ 592,725</b>	<b>\$ 784,319</b>	<b>\$ 1,245,995</b>	<b>58.86%</b>
<i>Full-Time Positions</i>	10	12	17	

**Adopted Budget Highlights**

**Lake County Code Enforcement Liens:**

- This fund includes revenue received from Code Enforcement fines, which is used for mowing, clearing, managing, and demolition of properties. In addition, funds are budgeted for special master fees associated with Code Enforcement cases.

**Code Enforcement:**

- This division is responsible for guaranteeing fair and equitable enforcement of Lake County's Land Development Regulations and Lake County codes to all citizens of Lake County. This protects property rights and value, ensures health and safety, and encourages citizens to see and maintain a higher quality of life.
- The FY 2007 budget includes five (5) new positions as well as a replacement vehicle and four (4) vehicles for the new positions. The costs for four (4) laptop computers and a desktop for the new positions are included in the Office of Information Technology's budget. These new positions will enable the division to maintain current levels of service, which has increased due to an increase in population, continual growth, and construction.

**Department of Growth Management**



<b>Building Services Workload Measures</b>			
<b>Work Activity</b>	<b>2005 Actual</b>	<b>2006 Anticipated</b>	<b>2007 Projected</b>
Customers Served	33,960	31,697	32,000
Inspections	134,812	163,606	160,000
Re-Inspections	25,674	31,558	25,000
New Plans submitted for review (including re-submittals)	13,065	22,704	21,000
Plans reviewed	14,096	16,987	16,000
Permits Issued (Single Family)	3,805	3,446	3,600
Permits Issued (Multi-Family)	113	233	250
Permits Issued (Mobile Homes)	397	470	400
Permits Issued (Commercial Structures)	120	211	250
Permits Issued (All other permits)	14,510	13,433	13,600

## Department of Growth Management



<b>Building Services</b>				
<b>Division Summary</b>				
	<b>2005 Actual</b>	<b>2006 Amended</b>	<b>2007 Adopted</b>	<b>% Change</b>
<i>Revenues</i>				
Licenses and Permits	\$ 6,345,561	\$ 6,564,750	\$ 6,390,362	-2.66%
Charges for Services	\$ 362,687	\$ 233,863	\$ 384,552	64.43%
Fines and Forfeits	\$ 13,450	\$ 15,000	\$ 19,764	31.76%
Miscellaneous Revenues	\$ 86,754	\$ 40,000	\$ 40,000	0.00%
Other Sources	\$ -	\$ 3,526,077	\$ 2,113,942	-40.05%
5% Statutory Receipts	\$ -	\$ (342,681)	\$ (341,734)	-0.28%
<b>Revenues</b>	<b>\$ 6,808,452</b>	<b>\$ 10,037,009</b>	<b>\$ 8,606,886</b>	<b>-14.25%</b>
<i>Expenditures</i>				
Building Services Division	\$ 6,144,006	\$ 10,037,009	\$ 8,606,886	-14.25%
<b>Expenditures</b>	<b>\$ 6,144,006</b>	<b>\$ 10,037,009</b>	<b>\$ 8,606,886</b>	<b>-14.25%</b>
<i>Full-Time Positions</i>	69	73	72	

### Adopted Budget Highlights

- The Building Division oversees building and contractor licensing in order to protect public safety. The division administers and enforces the Florida Building Code through plan review, permitting, and inspections in unincorporated Lake County and for the City of Umatilla, the City of Clermont, and the Town of Montverde. The division provides services to two locations: the Administration Building in Tavares and the Clermont City Hall in South Lake County.
- This fund is used to account for the revenue received from building permits and inspections.
- Licenses and Permits consists of contractor licenses and building permits. There has been a decline in the construction industry in Lake County; therefore, a decrease in revenues is anticipated for FY 2007.
- Charges for services consists of various inspection fees. Although there has been a decrease in the issuance of new building permits, there are building projects that are in progress. Therefore; Protection Inspection and Miscellaneous Administrative Fees are expected to increase in FY 2007.
- Fines and Forfeits includes fines and forfeitures for unlicensed contractors.
- Miscellaneous Revenues includes interest income.
- Other Sources consists of the Beginning Fund Balance.
- To ensure that the division is in compliance with Florida Statutes - Building Construction Standards, 553.80 Enforcement, the allocation of several positions that were once funded by this division was transferred to the Customer Services division (General Fund), which resulted in a net decrease in full-time positions.

**Building Services**  
**Division Summary**

**Adopted Budget Highlights (continued)**

- The new ECM Administrator (OnBase) position attributed to the increase in the FY 2007 budget. Although the position is funded by Building Services, it will be assigned to the Office of Information Technology. The budget also includes a laptop computer for this position. This position will be dedicated to assisting the departments with the automated agenda process, troubleshoot OnBase issues, and provide second level support to users.

**Department of Growth Management**



<b>Customer Services Workload Measures</b>			
<b>Work Activity</b>	<b>2005 Actual</b>	<b>2006 Anticipated</b>	<b>2007 Projected</b>
Answering zoning related questions	24,020	29,904	31,600

<b>Customer Services</b>				
<b>Division Summary</b>				
	<b>2005 Actual</b>	<b>2006 Amended</b>	<b>2007 Adopted</b>	<b>% Change</b>
<i>Revenues</i>				
Charges for Services	\$ 403,193	\$ 370,100	\$ 448,600	21.21%
General Fund Revenue	\$ (52,251)	\$ 46,087	\$ 277,523	502.17%
<b>Revenues</b>	<b>\$ 350,942</b>	<b>\$ 416,187</b>	<b>\$ 726,123</b>	<b>74.47%</b>
<i>Expenditures</i>				
Customer Services	\$ 350,942	\$ 416,187	\$ 726,123	74.47%
<b>Expenditures</b>	<b>\$ 350,942</b>	<b>\$ 416,187</b>	<b>\$ 726,123</b>	<b>74.47%</b>
<i>Full-Time Positions</i>	11	12	13	

**Adopted Budget Highlights**

- The Customer Services division is to provide the best customer service possible to the citizens of Lake County by affording a total range of service by continually improving the customer's experience with Lake County government.
- 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, and Average Setbacks.
- In addition to operating and educational costs, the FY 2007 budget includes OnBase consulting fees for the GIS buildable parcel layer, the Perconti maintenance agreement, and additional training software licenses.

To ensure that the division is in compliance with Florida Statutes - Building Construction Standards, 553.80 Enforcement, the allocation of several positions that were once funded by the Building Services Division was transferred to this division, which resulted in a net increase in full-time positions.

**Department of Growth Management**



<b>Geographic Information Services Workload Measures</b>			
<b>Work Activity</b>	<b>2005 Actual</b>	<b>2006 Anticipated</b>	<b>2007 Projected</b>
30-day turn around on normal parcel data (not requiring intense research or corrections)	6 months	3 months	30 – 45 days
Addressing – Create a single workflow for spatial locating addresses in Lake County	6,000	5,900	6000+

<b>Geographic Information Services</b>				
<b>Division Summary</b>				
	<b>2005 Actual</b>	<b>2006 Amended</b>	<b>2007 Adopted</b>	<b>% Change</b>
<i>Revenues</i>				
Charges for Services	\$ 27,766	\$ 26,000	\$ 26,000	0.00%
Other Sources	\$ -	\$ 30,000	\$ 26,500	-11.67%
Transfer	\$ -	\$ 75,000	\$ -	-100.00%
General Fund Revenue	\$ 1,009,108	\$ 1,385,430	\$ 2,052,379	48.14%
<b>Revenues</b>	<b>\$ 1,036,874</b>	<b>\$ 1,516,430</b>	<b>\$ 2,104,879</b>	<b>38.80%</b>
<i>Expenditures</i>				
Geographic Information Services	\$ 1,036,874	\$ 1,516,430	\$ 2,104,879	38.80%
<b>Expenditures</b>	<b>\$ 1,036,874</b>	<b>\$ 1,516,430</b>	<b>\$ 2,104,879</b>	<b>38.80%</b>
<i>Full-Time Positions</i>	12	15	15	

**Adopted Budget Highlights**

- The Geographic Information Services division creates and maintains spatial information to aid in the creation of interactive maps and data analysis to support County departments and their customers.
- Charges for Services include addressing fees that are collected at permitting and reimbursement for external Geographic Information Services (GIS) requests.
- Other Sources includes funds that are received from the Lake Sumter Metropolitan Planning Organization (MPO) for 50% funding of a GIS Analyst position to support the functions of the Lake Sumter MPO.
- The previous budget included matching funds of \$75,000 from the Department of Revenue to annotate/label all tax parcels in Lake County for the Property Appraiser and the Department of Revenue. Lake County does not qualify for this funding from the Department of Revenue for FY 2007 based on the projects that GIS plan to complete.
- The FY 2007 budget includes operating and educational costs as well as aerial photography (\$722,000) and consulting services. The aerial photography project will update the County's data to the specification required in the FEMA Map Modernization and Community Rating System to enable and update the current maps. The existing FEMA Flood Rate Insurance Maps (FIRMs) are inadequate and based upon data which is outdated, spatial, and inaccurate.