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Department of Public Safety



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Department Highlights

Department of Public Safety

Animal Services

Lake County Animal Services (LCAS) opened its in-house spay/neuter clinic during the first quarter of 2007. Adoptions rates have increased significantly, with projections indicating a possible 30-35% increase for the year. LCAS added two additional animal transport units with heating/air conditioning to help protect animals being transported. Many citizens have commented favorably about the improvements for the animals. In June 2007, LCAS acquired a new County Animal Rescue Equipment (C.A.R.E.) vehicle, invaluable for large animal rescue. In May 2007, LCAS put its wildfire evacuation plan to the test for livestock and domestic pets during the fires in the Sorrento area. Numerous letters and donations followed soon after thanking Animal Services for being there to protect their animal family members. The proposed 2008 budget continues service to the nine municipalities at the 2007 equipment and staffing levels.

Communications Systems

Communications Systems assisted in the successful passage of sweeping E911 Legislation this session in Tallahassee. This legislation will increase revenues, provide State consulting assistance, and respond to changes in technology and ADA impacts. We also assisted in the installation of the new Tavares Police Department Answering Point. The Wireless Project is saving thousands of County dollars through oversight.

County-wide Radio Program

The County-wide Radio Program was developed in FY 2007 and a budget was implemented to support it. A new manager position, working together with the established Radio Systems Coordinator, accomplished existing system sustainment and new implementation strategies. The 2007 tornadoes took a toll on the system. This setback has consumed many man-hours with emergency response, restoration, planning, zoning, variance, and necessary support for the rebuilding and replacement of the site. The proposed 2008 Countywide Radio Program budget concentrates on sustainment of the existing system while directing resources to the planned County-wide Radio System.

Emergency Management

The Emergency Management Division completed several projects aimed at improving the functionality of the Lake County Emergency Operations Center (EOC). These include the second phase of the capital acquisition plan of computers and phones at each workstation along with the purchase of equipment to locally host conference calls. The EOC was activated for two months, coordinating activities relating to the Groundhog Day Tornadoes. In another instance, EOC staff assisted with the coordination of wildland fire operations. The Division's regional activities include hosting the 2007 Local Emergency Planning Council's annual exercise. For the next fiscal year, the Division will be working to incorporate the lessons learned during the various disasters and exercises into the Comprehensive Emergency Management Plan.

Fire Rescue

During 2007, Public Safety's Fire Rescue Division continued to build on several existing programs, along with maintaining collaborative efforts with other jurisdictions and determining future fire station locations. Remodeling and upgrading of several existing fire stations continued. A relocation project to move the crews from Minneola to the Ferndale area is almost complete.

Department Highlights (continued)
Department of Public Safety

Seven new additional firefighting units were placed in service as part of the annual fleet replacement program. Mutual aid agreements for fire rescue services were signed with the City of Montverde and the City of Tavares. The proposed 2008 budget includes funding for firefighter and paramedic staffing of two more fire stations located in the Dona Vista area and the south Clermont/Groveland area.

Department Summary				
All Funds				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
General Fund	\$ 3,372,211	\$ 7,905,299	\$ 5,786,442	-26.80%
Emergency 911 Fund	\$ 930,130	\$ 3,031,605	\$ 3,286,300	8.40%
Animal Shelter Trust Fund	\$ 55,928	\$ 136,080	\$ 150,746	10.78%
County Fire Control Fund	\$ 15,963,424	\$ 23,119,409	\$ 21,107,302	-8.70%
Fire Services Impact Fee Trust Fund	\$ 135,369	\$ 4,081,705	\$ 4,651,823	13.97%
Department Total	\$ 20,457,062	\$ 38,274,098	\$ 34,982,613	-8.60%
<i>Full-Time Positions</i>	<i>189</i>	<i>216</i>	<i>230</i>	

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

General Fund				
Department Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Emergency Management	\$ 133,095	\$ 125,434	\$ 133,177	6.17%
EMS Grant	\$ 55,434	\$ 50,000	\$ 50,000	0.00%
Animal Services	\$ 134,600	\$ 129,925	\$ 138,800	6.83%
Revenues	\$ 323,129	\$ 305,359	\$ 321,977	5.44%
<i>Expenditures</i>				
Public Safety Administration	\$ 67,520	\$ 72,883	\$ 78,455	7.65%
Emergency Management	\$ 508,377	\$ 479,271	\$ 454,992	-5.07%
EMS Grant	\$ 49,101	\$ 50,000	\$ 50,000	0.00%
Animal Services	\$ 1,404,504	\$ 1,610,667	\$ 1,675,561	4.03%
County-wide Radio Program	\$ 1,337,266	\$ 5,669,322	\$ 3,461,238	-38.95%
Cable Franchises	\$ 5,443	\$ 23,156	\$ 66,196	185.87%
Transfer to County Fire Control Fund*	\$ 450,000	\$ 662,411	\$ 716,499	8.17%
Expenditures	\$ 3,822,211	\$ 8,567,710	\$ 6,502,941	-24.10%
<i>Full-Time Positions</i>	32	34	36	

*This amount is not included in the All Funds Summary (page 14.3) under the General Fund, as it is included in the County Fire Control Fund.

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

General Fund				
Public Safety Administration				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ 57,130	\$ 61,923	\$ 67,505	9.01%
Operating Expenses	\$ 10,390	\$ 10,960	\$ 10,950	-0.09%
Expenditures	\$ 67,520	\$ 72,883	\$ 78,455	7.65%
<i>Full-Time Positions</i>	2	2	2	

Significant Budget Changes

Expenditures

✂ ✂ The Personal Services Budget includes 25% of the Senior Director's salary and 50% of the Staff Assistant's salary.

General Fund				
Emergency Management				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Trust Fund Grant	\$ 133,095	\$ 125,434	\$ 133,177	6.17%
Hazardous Analysis Grant	\$ 11,738	\$ 11,738	\$ 11,738	0.00%
State Homeland Security Grant	\$ 127,176	\$ 48,895	\$ 46,629	-4.63%
Revenues	\$ 133,095	\$ 125,434	\$ 133,177	6.17%
<i>Expenditures</i>				
Personal Services	\$ 220,848	\$ 303,948	\$ 346,680	14.06%
Operating Expenses	\$ 200,802	\$ 113,278	\$ 99,812	-11.89%
Capital Outlay	\$ 86,727	\$ 62,045	\$ 8,500	-86.30%
Expenditures	\$ 508,377	\$ 479,271	\$ 454,992	-5.07%
<i>Full-Time Positions</i>	4	4	4	

Significant Budget Changes

Revenues

- ✂ ✂ The Trust Fund Grant consists of State and Local Assistance (\$30,218) and Emergency Management Trust Fund Grant funding (\$102,959).
- ✂ ✂ The Hazardous Analysis Grant is used to support County Hazardous Materials Emergency Planning by providing funds for inspecting hazardous materials sites, purchasing clean-up supplies for use by the hazardous materials team, and for the overall enhancement of the hazardous materials program.
- ✂ ✂ The State Homeland Security Grant provides funding for eligible items and activities such as Emergency Operations Center enhancements, expansion in scope for the existing Continuity of Operations Plan and the County Terrorism Incident Response Annex, vulnerability assessments, training, etc.

Expenditures

- ✂ ✂ Three of the four sections within Emergency Management are entirely grant-funded. As such, when the Personal Services totals increase in these three sections each year, a corresponding decrease must occur in Operating Expenses.
- ✂ ✂ Both FY 2006 and FY 2007 included funding for laptops, software and carts for the Emergency Operations Center (EOC). Laptops have now been purchased for each Emergency Support Function (ESF) in the EOC, thus reducing FY 2008 Capital expenditures.

General Fund				
EMS Grant				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Emergency Medical Service	\$ 55,434	\$ 50,000	\$ 50,000	0.00%
Revenues	\$ 55,434	\$ 50,000	\$ 50,000	0.00%
<i>Expenditures</i>				
Operating Expenses	\$ 37,214	\$ -	\$ -	0.00%
Capital Outlay	\$ 11,887	\$ 50,000	\$ 50,000	0.00%
Expenditures	\$ 49,101	\$ 50,000	\$ 50,000	0.00%

Significant Budget Changes

Background

EMS grant funds are generated by traffic violations written by law enforcement. 45% of the violations collected are distributed back to Lake County. Lake County Fire Rescue then divides the grant among various local fire departments. Funds are used to purchase equipment and supplies to improve and enhance EMS response in Lake County.

General Fund				
Animal Services				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Charges for Services	\$ 134,600	\$ 129,925	\$ 138,800	6.83%
Revenues	\$ 134,600	\$ 129,925	\$ 138,800	6.83%
<i>Expenditures</i>				
Personal Services	\$ 986,171	\$ 1,175,813	\$ 1,323,680	12.58%
Operating Expenses	\$ 247,244	\$ 315,354	\$ 330,081	4.67%
Capital Outlay	\$ 171,088	\$ 119,500	\$ 21,800	-81.76%
Expenditures	\$ 1,404,504	\$ 1,610,667	\$ 1,675,561	4.03%
<i>Full-Time Positions</i>	26	28	28	

Significant Budget Changes

Revenues

☞ Revenue includes various penalties and fees charged by Animal Services for reclaimed animals and adoptions.

Expenditures

☞ The FY 2008 Operating Budget increased by a modest 4.67% due to increases in food and vaccinations as a result of the increase in the number of animals housed at the shelter.

☞ The FY 2008 Capital Outlay Budget includes funding for replacement fencing around the shelter and night-drop area.

☞ Currently, Lake County Animal Services has interlocal agreements with the City of Fruitland Park, the Town of Astatula, the Town of Howey-in-the-Hills, the City of Tavares, the City of Minneola, and the City of Montverde to provide animal control services at the same level as those provided to all unincorporated areas of Lake County.

General Fund				
County-wide Radio Program				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ -	\$ -	\$ 109,947	100.00%
Operating Expenses	\$ 287,796	\$ 613,122	\$ 752,191	22.68%
Capital Outlay	\$ 1,049,470	\$ 5,056,200	\$ 2,599,100	-48.60%
Expenditures	\$ 1,337,266	\$ 5,669,322	\$ 3,461,238	-38.95%
<i>Full-Time Positions</i>	<i>0</i>	<i>0</i>	<i>2</i>	

Significant Budget Changes

Expenditures

- ✂✂ The FY 2008 Personal Services budget includes funding for two new Radio Program positions: a Communications Specialist, with salary, benefits, and operating expenses of \$57,765, and a Radio Services Technician, with salary, benefits, and operating expenses totaling \$72,753.
- ✂✂ The FY 2008 Operating Expenses budget includes funding for public utility services for tower sites (\$25,236), recurring costs for property and equipment leases (\$63,768), and repair and maintenance on communications equipment and radio facilities (\$289,480).
- ✂✂ Capital Outlay in this Division includes a \$2.5 million carryforward of prior year funds for the County-wide 800 Mhz radio system. Additional funding budgeted for capital includes \$18,000 for generators, \$7,500 for a light trailer for equipment support and transport, and \$6,500 for a radio repeater necessary for conversion to standard-based operations.

General Fund				
Cable Franchises				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Operating Expenses	\$ 833	\$ 13,156	\$ 66,196	403.16%
Grants and Aids	\$ 4,610	\$ 10,000	\$ -	-100.00%
Expenditures	\$ 5,443	\$ 23,156	\$ 66,196	185.87%

Significant Budget Changes

Expenditures

- ✂ ✂ The FY 2008 Operating Expense Budget increased due to additional funds being added for the joint agreement with the City of Leesburg for the connectivity to the Brighthouse, Comcast, Florida Cable, and LSCC networks for the broadcasting of the EOC and Government Access channels. These costs total \$66,096.
- ✂ ✂ 2007 funding in Grants and Aids included dollars for the potential repair, replacement or maintenance of cable connection hardware. Because this funding was not needed in FY 2007, it was removed from the budget in FY 2008.

General Fund	
Capital Outlay	
	2008 Baseline
<i>Emergency Management Operations</i>	
860640 Machinery and Equipment	
Undesignated Capital - Emergency Management Operations	\$ 5,000
Undesignated Capital - Hazardous Analysis Grant	\$ 3,500
Total Capital Outlay - Emergency Management	\$ 8,500
<i>EMS Grant</i>	
860640 Machinery and Equipment	
Undesignated Capital	\$ 50,000
Total Capital Outlay - EMS Grant	\$ 50,000
<i>Animal Services</i>	
860630 Improvements Other than Buildings	
Replacement Fencing along perimeter	\$ 16,000
Replacement Fencing around night drop-off area	\$ 3,000
Fencing to secure vehicles	\$ 2,800
Total Capital Outlay - Animal Services	\$ 21,800
<i>County-wide Radio Program</i>	
860640 Machinery and Equipment	
800 Mhz County-wide Radio Program	\$ 2,500,000
Generators for Mobile Maintenance and Work Center	\$ 18,000
Used Mobile Response Site Vehicle	\$ 8,500
Ham Radio Repeater	\$ 6,500
Light Trailer	\$ 7,500
Hilomast	\$ 16,500
Undesignated Capital - Law Enforcement Automation Grant (FY 2007)	\$ 21,000
Mobile Radio Devices - for two new positions	\$ 14,600
Radio Control Station - for one new position	\$ 6,500
860630 Improvements Other Than Buildings	
Communications Infrastructure Components thru easements, right-of-ways, etc.	\$ 26,400
Total Capital Outlay - County-wide Radio Program	\$ 2,625,500
Total Capital Outlay - Department of Public Safety	\$ 2,705,800

Emergency 911 Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Charges for Services	\$ 825,033	\$ 816,000	\$ 804,000	-1.47%
Miscellaneous Revenues	\$ 88,674	\$ 20,000	\$ 30,000	50.00%
Intergovernmental Revenue	\$ 595,615	\$ 492,000	\$ 720,000	46.34%
Other Sources	\$ -	\$ 1,770,005	\$ 1,810,000	2.26%
5% Statutory Receipts	\$ -	\$ (66,400)	\$ (77,700)	17.02%
Revenues	\$ 1,509,322	\$ 3,031,605	\$ 3,286,300	8.40%
<i>Expenditures</i>				
Personal Services	\$ 283,542	\$ 311,284	\$ 332,794	6.91%
Operating Expenses	\$ 488,162	\$ 723,239	\$ 719,155	-0.56%
Capital Outlay	\$ 33,070	\$ -	\$ 5,000	100.00%
Grants and Aids	\$ 125,356	\$ 165,000	\$ 138,014	-16.36%
Transfers & Reserves	\$ -	\$ 1,832,082	\$ 2,091,337	14.15%
Expenditures	\$ 930,130	\$ 3,031,605	\$ 3,286,300	8.40%
<i>Full-Time Positions</i>	3	3	3	
Significant Budget Changes				
Revenues				
<p>☞☞ This fund is used to account for the revenue received from Emergency Service fees for E-911 and Wireless E-911.</p> <p>☞☞ Miscellaneous Revenues includes Beginning Fund balance, which increased slightly.</p> <p>☞☞ Other Sources includes interest income.</p>				
Expenditures				
<p>☞☞ Grants and Aids includes purchases for the Public Safety Answering Points (PSAP), allowable under Florida Statute 365.171; 13A.</p>				

Emergency 911 Fund	
Capital Outlay	
	2008 Baseline
<i>Emergency 911</i>	
860640 Machinery and Equipment	
Replacement 911 Server	\$ 5,000
Total Capital Outlay - Emergency 911 Fund	\$ 5,000

Animal Shelter Sterilization Trust Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Miscellaneous Revenues	\$ 29,839	\$ 22,000	\$ 35,000	59.09%
Other Sources	\$ -	\$ 114,080	\$ 115,746	1.46%
Revenues	\$ 29,839	\$ 136,080	\$ 150,746	10.78%
<i>Expenditures</i>				
Operating Expenses	\$ 31,734	\$ 73,500	\$ 83,500	13.61%
Capital Outlay	\$ 24,194	\$ -	\$ -	0.00%
Reserves	\$ -	\$ 62,580	\$ 67,246	7.46%
Expenditures	\$ 55,928	\$ 136,080	\$ 150,746	10.78%

Significant Budget Changes

Background

☞ In May 2006, the Board approved the use of these funds for the purpose of establishing and operating a spay / neuter program at Lake County Animal Services. This program would provide more services to the animal and new animal owner at a lower cost for both the County and the public.

Revenues

☞ Miscellaneous Revenues include donations received for the Animal Shelter Trust and proceeds from the sale of livestock. This revenue is expected to increase based on historical trends.

Expenditures

☞ FY 2008 Operating Expenses include neutering charges, educational materials and vet supplies.

County Fire Control Fund				
Fund Summary				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Intergovernmental Revenue	\$ 267,770	\$ 91,199	\$ 36,000	-60.53%
Charges for Services	\$ 200,076	\$ 200,550	\$ 300,150	49.66%
Miscellaneous Revenues	\$ 12,651,502	\$ 16,977,387	\$ 19,125,171	12.65%
Interfund Transfer - General Fund	\$ 450,000	\$ 662,411	\$ 716,499	8.17%
Other Sources	\$ -	\$ 6,051,319	\$ 1,902,548	-68.56%
5% Statutory Receipts	\$ -	\$ (863,457)	\$ (973,066)	12.69%
Revenues	\$ 13,569,348	\$ 23,119,409	\$ 21,107,302	-8.70%
<i>Expenditures</i>				
Personal Services	\$ 10,314,194	\$ 13,596,217	\$ 14,520,843	6.80%
Operating Expenses	\$ 2,676,532	\$ 2,975,053	\$ 3,497,987	17.58%
Capital Outlay	\$ 2,024,459	\$ 2,821,174	\$ 355,801	-87.39%
Transfers & Reserves	\$ 948,239	\$ 3,726,965	\$ 2,732,671	-26.68%
Expenditures	\$ 15,963,424	\$ 23,119,409	\$ 21,107,302	-8.70%
<i>Full-Time Positions</i>	154	179	191	

Significant Budget Changes

Revenues

- ⌘ This fund is used to account for the revenue received from Fire Rescue Assessments.
- ⌘ The FY 2008 budget assumes an increase in Assessment Fees to \$197 per single-family residential unit.
- ⌘ Intergovernmental Revenues include Firefighter Supplemental Compensation (from the State for staff that have earned college degrees).
- ⌘ Charges for Services include inspection fees, fire hydrant testing fees, hazardous material incidents and revenue received from Lake Sumter EMS for provision of Advanced Life Support Services.
- ⌘ Miscellaneous Revenues include Fire Rescue Assessments in addition to surplus sales, donations, reimbursements and fire apparatus bid re-use revenue. \$18,709,796 is budgeted in FY 2008 for Fire Assessments collected on tax bills and through permitting.
- ⌘ Interfund Transfers includes the General Fund subsidy for the 50% tax exempt portion of the institutional and governmental category of the Fire Assessment Roll.
- ⌘ Other Sources include the Beginning Fund Balance for FY 2008.

Expenditures - see next page.

Significant Budget Changes (continued)

Expenditures

- ✂ ✂ The FY 2008 Personal Services Budget increased due to the addition of 3 Firefighter Lieutenants, 3 Firefighter Paramedics, and 6 Firefighter EMTs. Total salary, benefits, and operating expenses for these positions is \$607,998.

- ✂ ✂ FY 2008 Operating Expenses increased primarily because of necessary repair and maintenance to existing fire stations. Re-roofs, radio system intercom upgrades, and garage door replacements are needed at several fire stations. In addition, \$370,000 has been budgeted for repairs to apparatus and other vehicles.

Other areas of increase in Operating Expenses include: increased utility costs (\$100,000), additional operating supplies such as fire bunker gear (\$150,000) and gas and oil for vehicles (\$250,000), and replacement equipment such as tools, uniforms, and hoses (\$441,063).

- ✂ ✂ There is an 87.39% decrease in Capital Outlay. Many tankers/vehicles were replaced in FY 2006 and 2007 as part of the Department's annual Vehicle Replacement Program. Only one pumper is budgeted to be replaced in FY 2008.

- ✂ ✂ Reserves in the fund are budgeted at \$1,287,264, which equates to 6.4% of the operating budget.

County Fire Control Fund	
Capital Outlay	
	2008 Baseline
<i>Fire Rescue</i>	
860640 Machinery and Equipment	
Replacement Pumper	\$ 280,000
Electric Exhaust Fans	\$ 5,400
Gas Powered Exhaust Fans	\$ 3,900
Circular Rescue Saws	\$ 5,001
Replacement Air Bags	\$ 22,500
Replacement Extrication Equipment	\$ 36,000
Akron Master Stream Nozzles	\$ 1,500
Laptop	\$ 1,500
Total Capital Outlay - County Fire Control Fund	\$ 355,801

**Fire Services Impact Fee Trust Fund
Fund Summary**

	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Revenues</i>				
Miscellaneous Revenues	\$ 1,048,248	\$ 1,225,000	\$ 910,000	-25.71%
3% Collection Allowance - Cities	\$ -	\$ (36,000)	\$ (2,310)	-93.58%
3% Collection Allowance - County	\$ -	\$ (34,920)	\$ (10,880)	-68.84%
Other Sources	\$ -	\$ 2,985,329	\$ 3,799,854	27.28%
5% Statutory Receipts	\$ -	\$ (57,704)	\$ (44,841)	-22.29%
Revenues	\$ 1,048,248	\$ 4,081,705	\$ 4,651,823	13.97%
<i>Expenditures</i>				
Operating Expenses	\$ 2,301	\$ -	\$ -	0.00%
Capital Outlay	\$ 133,068	\$ 4,080,000	\$ 4,650,000	13.97%
Reserves	\$ -	\$ 1,705	\$ 1,823	6.92%
Expenditures	\$ 135,369	\$ 4,081,705	\$ 4,651,823	13.97%

Significant Budget Changes

Revenues

- ⌘ This fund is used to account for the revenue received from Fire Impact Fees.
- ⌘ Miscellaneous Revenues includes Fire Impact Fee collections (\$860,000), as well as Interest earned (\$50,000). The budget for Impact Fee revenue was reduced based on lower current year collections.
- ⌘ Other Sources Revenue includes the Beginning Fund Balance for FY 2008. An increase is expected in FY 2008 due to current budgeted projects not being completed until next year.

Expenditures

- ⌘ The FY 2008 Capital Outlay budget includes funding for fire stations in each of the following locations:
 - Lake Jem (Station 78) - \$1,900,000 (funding began in FY 2007; amount represents remainder funding).
 - Paisley/Lake Kathryn (Station 13) - \$1,375,000 (partial funding).
 - Minneola (Station 90) - \$1,375,000 (partial funding).
- ⌘ Reserves are kept at a minimum in this fund. FY 2008 Reserves are \$1,823.

Fire Services Impact Fee Trust Fund	
Capital Outlay	
	2008 Baseline
<i>Fire Impact Fees</i>	
860620 Buildings	
Station 13 - Paisley/Lake Kathryn	\$ 1,375,000
Station 78 - Lake Jem	\$ 1,900,000
Station 90 - Minneola	\$ 1,375,000
Total Capital Outlay - Fire Services Impact Fee Trust Fund	\$ 4,650,000

**Achievement of County Goals
FY 2008**

Department/Office Name: Department of Public Safety

Division and/or Section Name: Emergency Management

Countywide goal that is being addressed:
Lake County is a High Performance Organization
Activity that addresses that goal:
Complying with National Incident Management System (NIMS) requirements
Resources needed to achieve results:
Staff, time and facilities for providing appropriate level of training to all county employees and other agencies across the County
Anticipated results as of September 2008:
The training will enhance all our many community partners ability to response to emergencies.

Countywide goal that is being addressed:
Lake County is a Leader in Multi-jurisdictional Cooperation
Activity that addresses that goal:
Shelter Management
Resources needed to achieve results:
Staff time to coordinate all partners in the effort
Anticipated results as of September 2008:
Coordinate with Lake County Schools and the Lake County Health Department to utilize schools as special needs shelters. Work with various community partners to staff Impact Shelters during Hurricanes.

Countywide goal that is being addressed:
Lake County is a High Performance Organization
Activity that addresses that goal:
Emergency Mobile Field Support Unit
Resources needed to achieve results:
Funding for a trailer, a generator along with communications and computer equipment.
Anticipated results as of September 2008:
Ability to support incidents at the scene to effectively manage disasters

**Achievement of County Goals
FY 2008**

Department/Office Name: Public Safety

Division and/or Section Name: Animal Services

Countywide goal that is being addressed:
Lake County is a leader in Multi-jurisdictional Cooperation
Activity that addresses that goal:
Supervisor review of all service requests within 5 days of completion to assess closure of each case
Resources needed to achieve results:
With Visibility Shelter Software, we can now more efficiently accommodate this increase.
Anticipated results as of September 2008:
Completion of 98% of all service request reviews within 3 days of completion

Countywide goal that is being addressed:
Lake County is a High Performance Organization
Activity that addresses that goal:
Oral Rabies Vaccine (ORV) Program for wildlife
Resources needed to achieve results:
Assistance from municipal animal services to distribute baits within city limits
Anticipated results as of September 2008:
Distribution of 42,000 vaccinations to help prevent the spread of rabies virus

Countywide goal that is being addressed:
Lake County is a High Performance Organization
Activity that addresses that goal:
Parvo-virus vaccinations for incoming animals to lower disease incidence
Resources needed to achieve results:
Additional funding in the 2008 budget to help prevent this disease from affecting animals that are being adopted
Anticipated results as of September 2008:
A reduction of parvo-virus incidents by 75% from the previous year

**Achievement of County Goals
FY 2008**

Department/Office Name: Public Safety

Division and/or Section Name: Countywide Radio Program

<p>Countywide goal that is being addressed:</p> <p>A. Lake County is a High Performance Organization B. Lake County is a Leader in Multi-jurisdictional Cooperation</p>
<p>Activity that addresses that goal:</p> <p>Inter and Intra-governmental Radio System Replacement</p>
<p>Resources needed to achieve results:</p> <p>County Commission approval and necessary funding (in excess of \$20M) to procure the proposed 800 MHz Radio System Upgrade with support of the proposed Personal, Operating, and Capital funding requests in the 2008 budget.</p>
<p>Anticipated results as of September 2008:</p> <p>Multi-jurisdictional communications among all Public Safety and Law Enforcement responders both internal and external to Lake County for the support creating effective external communication strengthening responsiveness to the community</p>

<p>Countywide goal that is being addressed:</p> <p>A. Lake County is a High Performance Organization B. Lake County is a Leader in Multi-jurisdictional Cooperation</p>
<p>Activity that addresses that goal:</p> <p>Continued cellular phone and air card management and billing consolidation</p>
<p>Resources needed to achieve results:</p> <p>Support of the proposed Personal, Operating, and Capital funding requests in the 2008 budget and the creation of account lines that will allow for the effort to be consolidated within the budget accounting guidelines of the County.</p>
<p>Anticipated results as of September 2008:</p> <p>Excellent customer service is expected to be delivered in conjunction with effective internal and external communication strengthening the organization and the community. This will create a business process that will create efficiency through innovatively managing necessary tools and resources. The program will facilitate countywide cooperation across all entities while effectively consolidating managing necessary resources. Results should create a cost savings by removing unnecessary resources and/or moving them effectively to the necessary users.</p>

**Achievement of County Goals
FY 2008**

Department/Office Name: Department of Public Safety

Division and/or Section Name: Communications Systems

<p>Countywide goal that is being addressed:</p> <p>Lake County is a High Performance Organization. Lake County is a leader in Multi-jurisdictional Cooperation.</p>
<p>Activity that addresses that goal:</p> <p>Both the E911/Addressing Program demonstrates a fundamental cooperative measure among the County, other counties, the State of Florida, the Municipalities, and the participating private sector company participants. These efforts ensure continuance of operations for this program as cost effectively as possible.</p>
<p>Resources needed to achieve results:</p> <p>Time and manpower as well as the judicious use of E911 Fees.</p>
<p>Anticipated results as of September 2008:</p> <p>The continued successful operation of this life and property-saving program while planning for new technological impacts to the system. Participation in committees and legislative issues ensures a voice in the developing processes affecting E911, Nationaly, and at the State and Local levels.</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>The Lake County Cable Franchises and Communications Services tax (CST) Program functions to ensure consistent cable regulations as allowable under Federal, State, and Local laws, rules, and mandates; handles customer complaints between the services companies and their subscribers; coordinates the Educational and Government Access Channels; and the connectivity of the Emergency Operations Center broadcasting to the cable providers over the EG Channels accesses.</p>
<p>Resources needed to achieve results:</p> <p>Time and manpower and cost effective use of cable franchise fees.</p>
<p>Anticipated results as of September 2008:</p> <p>Continued successful operations of the programs.</p>

Workload Measurement
FY 2008

Department/Office Name: Public Safety

Division and/or Section Name: Emergency Management

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Shelter Management				
<p>1. What was used to determine the FY 2008 projection? Florida Statute 252 requires the County to have a Public Shelter Program.</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> Continue the special needs and public shelter registry programs to help identify individuals requiring transportation to a shelter and coordinate with the Lake County Sheriff's Office for the sheltering of sexual offenders/predators along with providing security for all other shelters.</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: Public Safety

Division and/or Section Name: Emergency Management

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
National Incident Management System (NIMS)	107	326	500	750
<p>1. What was used to determine the FY 2008 projection? The Florida Division of Emergency Management provides an accompanying Scope of Work with the funding from the Emergency Management Trust Fund Grant. Item number 12 requires NIMS training for all staff with disaster-related duties.</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> Identify and correct shortfalls in current plans and procedures. Continue classroom training of NIMS to all county, municipal, and community partners' staff in IS 100, 200, and 700 and provide G 300 and 400.</p>				

Workload Measurement
FY 2008

Department/Office Name: Public Safety

Division and/or Section Name: Emergency Management

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Emergency Mobile Field Support Unit	0	0	0	1

1. What was used to determine the FY 2008 projection?
The need to support incidents at the scene to effectively manage disasters as identified during the tornadoes on Christmas Day 2006 and Groundhog Day 2007.

2. What will be the best way to accommodate the FY 2008 projection?

More efficient process (please describe):

More resources (please describe):
Funding for a trailer and generator, along with communications and computer equipment.

Other (please describe):

Workload Measurement
FY 2008

Department/Office Name: Public Safety

Division and/or Section Name: Animal Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Supervisor review of all service requests within 5 days of completion to assess closure of each phase	13,422	8,790	15,290	18,252
<p>1. What was used to determine the FY 2008 projection? Providing animal services to the city of Eustis</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> With Visibility Shelter Software, we can now more efficiently accommodate this increase.</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: Public Safety

Division and/or Section Name: Animal Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Oral Rabies Vaccine (ORV) Program for wildlife	40,680	32,000	32,000	42,000
<p>1. What was used to determine the FY 2008 projection? Lake County had 11 positive incidents of rabies during 2006. The Florida Department of Agriculture determines the number of baits and coverage area.</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> Assistance from municipal animal services to distribute baits within city limits.</p>				

Workload Measurement
FY 2008

Department/Office Name: Public Safety

Division and/or Section Name: Animal Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Parvovirus vaccinations for incoming animals to lower disease incidence	15,220	9,470	16,300	18,400
<p>1. What was used to determine the FY 2008 projection? Statistics show a 29% increase in the number of animals during 2006. Vaccinating animals has reduced outbreaks of parvovirus by 75%.</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> Additional funding in the 2008 budget to help prevent this disease from affecting animals that are being adopted.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Public Safety

Division and/or Section Name: County-wide Radio Program

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Management of Wireless Devices	N/A	N/A	N/A	1,500
<p>1. What was used to determine the FY 2008 projection? Estimation of the current year's wireless user attention in conjunction with the count of existing consolidated cell phones with an estimation review of the air card accounts and additional cell phones not currently managed.</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> Consolidated budget/accounting measures to allow for activation, maintenance, and repair of all wireless devices within one budget operating section/program.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Support of the requested Personal Services in the 2008 budget to allow for additional workload to continue the consolidation efforts that have saved in excess of \$30,000 in the last year without adding staff. Additional staff will be necessary to expand the services and savings generated by the Program.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Public Safety

Division and/or Section Name: County-wide Radio Program

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
County-wide Radio Repair and Maintenance	N/A	N/A	N/A	1,000
<p>1. What was used to determine the FY 2008 projection? Our current radio inventory and manual count of warranty and in-house repairs.</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> Addition of tracking mechanisms of assets and repair and maintenance through a work order and inventory program.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Support of the requested Personal Services in the 2008 budget to allow for additional workload generated by our current radio inventory reaching the end of the warranty cycle. Therefore, many of the repairs that were formerly covered by warranty will have to be accomplished in-house. Currently, the County's Public Safety County-wide Radio Program is responsible for nearly \$7 million worth of subscriber gear and infrastructure.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Public Safety

Division and/or Section Name: Communications Systems

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Accumulated Systems Databases figures processed: Master Street Address Guide (E911 changes), Master Street Address List (addresses), Telephone Numbers (E911), Special Needs Forms completed, Cable complaints handled, Communications Services Tax records processed, and 911 calls handled by the Public Safety Answering Points (PSAPs)	2,133,469	494,991	2,139,950	2,182,749
<p>1. What was used to determine the FY 2008 projection? Actual historical data and anticipated growth based on population increases.</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> Continue processing and handling issues as they arrive with existing staff and ensure that there is no backlog.</p>				

Workload Measurement
FY 2008

Department/Office Name: Public Safety

Division and/or Section Name: Fire Rescue

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Increased call volume for Fire Rescue service	16,287	4,151	16,604	17,604
<p>1. What was used to determine the FY 2008 projection? Structural fires: 297 (2006) and 50 (2007 YTD) Vehicle fires: 179 (2006) and 55 (2007 YTD) Vegetation fires: 431 (2006) and 111 (2007 YTD) EMS Response calls: 8,067 (2006) and 2,393 (2007 YTD) Rescue: 926 (2006) and 549 (2007 YTD) Hazardous Conditions/Materials calls: 391 (2006) and 93 (2007 YTD) Service calls: 1,064 (2006) and 238 (2007 YTD) Good Intent calls/False Alarms: 1,907 (2006) and 548 (2007 YTD) Other Calls and Incidents: 3,025 (2006) and 114 (2007 YTD)</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> Continue to pursue the November 2004 Fire Rescue Station Staffing Plan for future fire station enhancements.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Public Safety

Division and/or Section Name: Fire Rescue

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Enhance a reliable and consistent Fire Safety Program				
<p>1. What was used to determine the FY 2008 projection? Increase data related to fire inspections, plans review, pre-fire planning, public safety educational opportunities and fire safety issues, such as fireworks.</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> Have appropriate staff available to keep up with demand.</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: Public Safety

Division and/or Section Name: Fire Rescue

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Continue to update Automatic and First Response Agreements	2	2	3	3

1. What was used to determine the FY 2008 projection?
 As adjacent counties and the cities located within the County continue to grow, consistent adjustments to response areas will need to be determined. Automatic and First Response Agreements will be enhanced. Recent successes have been agreements with the City of Tavares and the City of Umatilla.

2. What will be the best way to accommodate the FY 2008 projection?

More efficient process (please describe):

More resources (please describe):

Other (please describe):
 Identify enhancements through collaborative efforts.

Workload Measurement
FY 2008

Department/Office Name: Public Safety

Division and/or Section Name: Fire Rescue

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Remodel of existing Fire Stations 20 and 109. Repair driveways at Fire Stations 21, 72, and 109. Repaint interior at ten fire stations.	2	2	2	5
<p>1. What was used to determine the FY 2008 projection? Annual upgrade to maintain or enhance existing fire stations.</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> Coordinate with Facilities to complete.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				