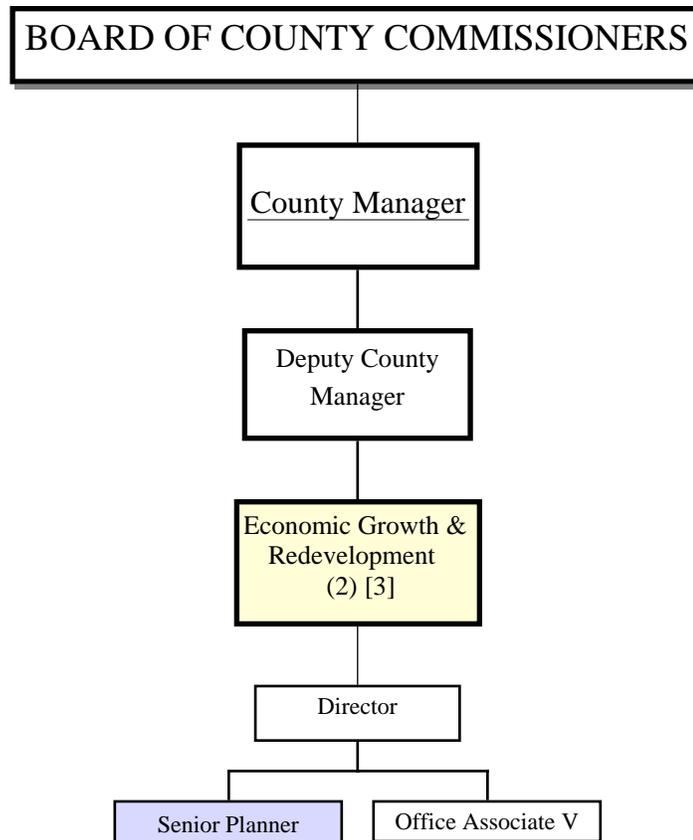


Economic Growth and Redevelopment Organization Chart Proposed Fiscal Year 2008



Advisory Committees:
Economic Growth & Redevelopment:
 Industrial Development Authority

- Legend:
- Section
 - () Current number of full-time positions
 - [] Proposed number of Fiscal Year 2008 full-time positions
- Funding Source:
- General Fund
- Fiscal Year 2008:
- Positions included in proposed budget

Table of Contents
Department of Economic Growth and Redevelopment



GENERAL FUND

Department Highlights5.1

Economic Growth and Redevelopment Summary5.2

Workload Measurements5.3

Department Highlights
Department of Economic Growth and Redevelopment

The Board of County Commissioners continues to emphasize its commitment to ensure that Lake County meets the needs of its citizens by diversifying the county's tax base. The Board is striving to continue to seek high-value commercial and industrial centers that will ultimately balance the residential communities, which will ease the strain on our transportation network and will allow the citizens of Lake County the opportunity to work near their homes. The Department of Economic Growth and Redevelopment will continue to achieve these goals for Fiscal Year 2008 by:

- ◆ Continuing to work with the Lake-Sumter Business Resource Center to provide assistance to Lake County businesses through seminars and training.
- ◆ Beginning implementation of the Economic Development Strategic Plan.
- ◆ Coordinating the second annual Lake County Community Redevelopment Agencies (CRA) Summit focusing on urban design and implementation.
- ◆ Increasing participation in the Florida High-Tech Corridor Council.
- ◆ Developing an outreach program for existing businesses to promote retention and expansion.
- ◆ Becoming an active member of the International Economic Development Commission.
- ◆ Continuing incentive programs to encourage new industries and businesses for the creation of new jobs and enhance the tax base.

General Fund				
Economic Growth and Redevelopment				
	2006 Actual	2007 Adopted	2008 Baseline	% Change
<i>Expenditures</i>				
Personal Services	\$ 33,275	\$ 194,214	\$ 270,615	39.34%
Operating Expenses	\$ 7,378	\$ 426,748	\$ 430,900	0.97%
Grants and Aids	\$ 1,249	\$ 926,740	\$ 782,740	-15.54%
Expenditures	\$ 41,902	\$ 1,547,702	\$ 1,484,255	-4.10%
<i>Full-Time Positions</i>	1	2	3	

Significant Budget Changes

Expenditures

- This Division was established in the middle of FY 2006. As such, the budget for FY 2006 reflects only a few months of expenditures.
- The budget for Personal Services increased in FY 2008 due to the addition of a new position: a senior planner, with salary, benefits, and other operating expenses totaling \$80,853.
- FY 2008 Operating Expenses include \$30,000 in funding for web consulting and Community Redevelopment Agency (CRA) projects, \$26,000 in sponsorships for economic activities, and \$23,500 in printing and binding of brochures, letterhead, etc. Additionally, \$25,000 was included in the FY 2008 budget as funding for lease space, as a move for the division is anticipated.
- Funding for the Metro Orlando Economic Development Commission was \$310,728 in FY 2007; this amount was reduced to \$300,000 in FY 2008.
- New funding for the Jobs Growth Incentive Program was eliminated in FY 2008. However, this Program has \$782,740 in unawarded carryforward funds from prior years.

Workload Measurement
FY 2008

Department/Office Name: Economic Growth and Redevelopment

Division and/or Section Name:

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Inquiries (phone and email)	30	50	80	100
<p>1. What was used to determine the FY 2008 projection? The projections are based on current activity, which has accelerated over the past year due to increased departmental exposure (website, public appearances, etc.).</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> Existing staff can handle the projected 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: Economic Growth and Redevelopment

Division and/or Section Name:

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Site visits for business location	18	20	54	66
<p>1. What was used to determine the FY 2008 projection? Projected activity was based on increased numbers of phone and email inquiries and a more aggressive program of developing new sites for economic development activity.</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 to entertain inquiries for businesses that are looking to expand or relocate to Lake County.</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: Economic Growth and Redevelopment

Division and/or Section Name:

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Develop an existing business outreach program.	N/A	N/A	N/A	30 visits plus follow-up
<p>1. What was used to determine the FY 2008 projection? Estimated based on number of businesses and estimated amount of time spent developing a list of contact information, scheduling, and attending meetings.</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> Need additional staff to assist.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Economic Growth and Redevelopment

Division and/or Section Name:

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Development of new Economic Development incentive programs	N/A	N/A	N/A	1+
<p>1. What was used to determine the FY 2008 projection? Estimated from preliminary research.</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> Finishing current projects will allow time to be spent on this project.</p>				

Workload Measurement
FY 2008

Department/Office Name: Economic Growth and Redevelopment

Division and/or Section Name:

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Increase participation in regional economic development activities	N/A	10 meetings/ conferences	20 meetings/ conferences	35 meetings/ conferences
<p>1. What was used to determine the FY 2008 projection? Current participation.</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 staff would allow more time for participation.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Economic Growth and Redevelopment

Division and/or Section Name:

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Enhance the County's Economic Development marketing program.	N/A	N/A	N/A	
<p>1. What was used to determine the FY 2008 projection? Preliminary research and estimated time to research, design, prepare, and collaborate with the Outreach Department and distribute materials and/or information.</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> Need additional staff to assist Director in working on this project.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Economic Growth and Redevelopment

Division and/or Section Name:

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Enhance Economic Growth and Redevelopment Department website	N/A	N/A	N/A	
<p>1. What was used to determine the FY 2008 projection? Collaboration with Information Technology, Outreach, Geographic Information Systems (GIS), and the County's GIS consultant.</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> This is a priority; other projects may be delayed to complete this project.</p>				

Workload Measurement
FY 2008

Department/Office Name: Economic Growth and Redevelopment

Division and/or Section Name:

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Research grants opportunities for training, infrastructure, etc.	N/A	N/A	N/A	
1. What was used to determine the FY 2008 projection?				
2. What will be the best way to accommodate the FY 2008 projection?				
<input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> Completing current projects will allow time to pursue this activity.				
<input type="checkbox"/> <i>More resources (please describe):</i>				
<input type="checkbox"/> <i>Other (please describe):</i>				

Workload Measurement
FY 2008

Department/Office Name: Economic Growth and Redevelopment

Division and/or Section Name:

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Community Redevelopment Area (CRA) projects	N/A	2 CRA projects	2 CRA projects	2 CRA projects
<p>1. What was used to determine the FY 2008 projection? The current CRA projects will be on-going.</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> There are currently two redevelopment projects (Mt. Dora workplace and Old US 441 corridor). They are time-intensive projects and can be accomplished without additional staff, but lack of staff and/or consultant assistance will greatly delay implementation of projects.</p>				