



LAKE COUNTY
FLORIDA



Budget Workshop
Communications Department
May 17, 2016

Purpose



To provide the Board of County Commissioners with an update on the Communications Department's activities and proposed FY 2017 Budget.

Presentation Outline



- Department Overview
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- Benchmarks
- Proposed Budget

Department Overview

Organizational Chart

Department Overview

Organizational Chart



**Communications
Director**

**Graphic Design
(3 FTE)**

**Communications/
Media Relations
(1 FTE)**

**Web Development
(3 FTE)**

Total = 8 FTE

Department Overview

Mission Statement

Department Overview

Mission Statement



To effectively coordinate communication between the Lake County Board of County Commissioners and citizens, business owners and visitors regarding county services, goals, objectives and accomplishments.

Department Overview

Levels of Service

Department Overview

Levels of Services - Overview



- Support outreach initiatives for the BCC and Constitutional Offices in three areas of service:
 - Communications/Media Relations
 - Graphic Design
 - Web Development & Programming
- Provide services for county operations, including Tourism, Transit, Parks & Trails, and Extension Services
- Assist other organizations, such as the Historical Society, Water Safety Committee and Keep Lake Beautiful
- Provide communications/web support during EOC activations

Department Overview

Levels of Service – Communications



- Outreach to local media, citizens, businesses and visitors to promote county programs, initiatives and accomplishments
 - Issuing news releases & media advisories
 - Planning and coordinating county events
 - Developing content for websites, ads/marketing collateral & educational materials
 - Social media management
 - Weekly e-newsletter
- Fiscal Year 2015 - 268 news releases



Department Overview

Levels of Service - Communications



Lake County Fire Rescue - Official added 2 new photos. Published by Elisha Frappozza 7h · April 7 at 8:04pm · 260,469 Post Reach · 22,725 Post Engagement · 8 Website Clicks

A baby bear suffered slight burns to its paws and face during this afternoon's 250+ acre wildfire in the Royal Trails section of Lake County. Residents brought it out from the woods to the safety of LCFR firefighters. The FWC has been called to evaluate the cub.

211,375 people reached

750 shares

NBC NIGHTLY NEWS

SMOKEY JR.

Florida firefighters rescue 'Smokey Junior' from brush fire

By Janice H. Whitte, CNN

NEW photos taken this morning of Smokey Junior have been provided by Tampa's Lumpy Park Zoo. See More

Florida: Bear cub "Smokey Junior" rescued from bush fire

8 April 2016 Last updated at 15:47 BST

Greta Van Susteren @greta

HOST of ON THE RECORD at 7pm eastern / FOX NEWS CHANNEL and retweets are just retweets...a retweet does not mean I agree or disagree....I am merely retweeting

1,770 FOLLOWING 726.2K FOLLOWERS

Tweets Media Likes

Greta Van Susteren Retweeted

Fire Rescue @LakeFirePIO

A baby bear was saved after suffering slight burns to its paws and face during a 250+ acre wildfire in Lake County.

212,125
People Reached

Department Overview

Levels of Service - Graphic Design



- Examples of Graphic Design Print Services:
 - Design a variety of printed materials, from bus passes to billboards
 - Process county stationary orders and coordinate commercial print orders
 - Review fixed-route and paratransit bus advertising for Transit Division
 - Support large-scale projects like Tourism Ad Campaigns and the Wings & Wildflowers Festival

Department Overview

Levels of Service - Graphic Design



- Digital Design Projects:
 - Website Design
 - State of the County
 - Web/Digital Ads
 - Taking and editing of digital photography and video
 - Presentation templates



Department Overview

Levels of Service - Website Development



LAKE COUNTY
FLORIDA

- Manage the ongoing maintenance, both the front-end user interfaces and back-end database connectivity and web programming, of 18 websites
- In Fiscal Year 2015 - Completed more than 2,300 web related requests



Department Overview

Accomplishments

Department Overview

Accomplishments



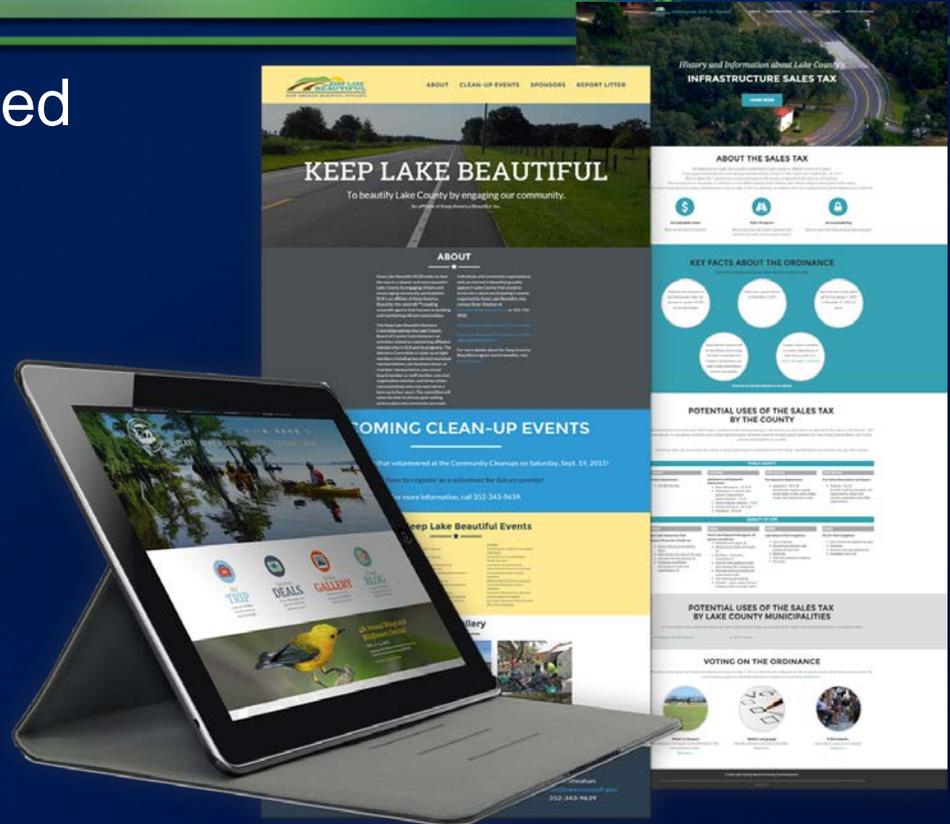
- Supported numerous events in FY 2015:
 - Bookfest 2015
 - Go Zone Grand Opening
 - Green Mountain Scenic Overlook & Trailhead Ribbon-Cutting
 - Herb Garden Dedication
 - Investiture
 - Keep Lake Beautiful Events
 - LakeXpress' Rethink Your Commute
 - Landscape & Garden Fair
 - Partners for Success
 - Quiet Flex Ribbon Cutting
 - South Lake Trail Extension
 - Stuff the Bus
 - Summer Reading Program
 - Tourism Forum
 - Water Safety Day
 - Wings & Wildflowers Festival
 - Water Wise Garden Dedication
- State of the County Presentation
 - Implemented the use of more video in the presentation, and a new format

Department Overview

Accomplishments



- Three new websites launched in FY 2015:
 - Lake County Tourism
April 2015
 - Sales Tax Information
June 2015
 - Keep Lake Beautiful
August 2015



Department Overview

Accomplishments



PLAN FOR YOUR HEALTH
Get the most out of **YOUR** health plan

CHANGES ARE COMING TO YOUR HEALTH PLAN!
Attend one of our upcoming information sessions for more details on how your plan can best serve you and save you money. The following link has information for you for more information.

HEALTH SCREENINGS
Free health screenings will include checks for cholesterol, blood pressure, vision, and more. Take advantage of a wealth of available and free information.

SAVING WITH FLEXIBLE SPENDING
It's as easy as keeping a card when it comes to keeping an out-of-pocket costs. Flexible spending accounts (FSA) help employees to save based on money spent on health care expenses. In fact, 38 million Americans save money every year using pre-tax dollars. An FSA allows you to contribute up to 30 percent on your eligible healthcare expenses every year. Employees can use their FSA on things such as:

- Medical Expenses
- Prescription
- Over-the-counter
- Medical Devices
- Medical Services

Pre-Tax Savings Example

Prescription Medication Costs

Category	Generic	Brand
Generic	Common \$15 Complex \$15	Common \$15 Complex \$15
Brand Tier 2	Common \$25 Complex \$40	Common \$40 Complex \$55
Brand Tier 3	Common \$40 Complex \$55	Common \$55 Complex \$70
Specialty	Common \$70 Complex \$85	Common \$85 Complex \$100
New	Common \$100 Complex \$115	Common \$115 Complex \$130

2015 WINNER SunSational Festivals-Events

1st PLACE SOCIAL MEDIA LAKE COUNTY FLORIDA WINGS & WILDFLOWERS FESTIVAL

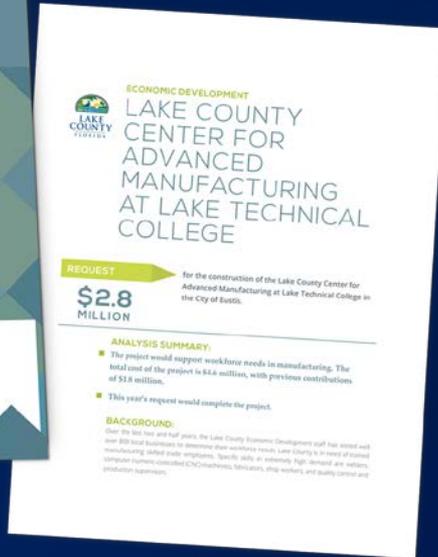
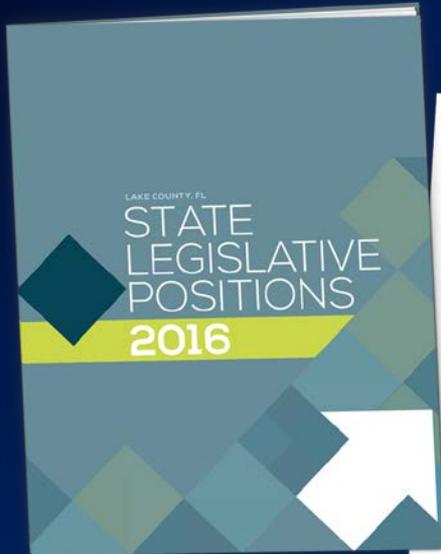
- Employee Health Benefit Changes Outreach Materials
- Veteran's Handbook
- Update to the County's Goals and Objectives
- SUNsational Award for the Wings & Wildflowers Social Media Outreach

Department Overview

Efficiencies

Department Overview

Efficiencies



- Revamped the State Legislative Priorities documentation to help the representatives up in Tallahassee
- Created a new way to display future parcel information for the Property Appraiser's website
- Implemented Lake County Fire Rescue Social Media

Department Overview

Efficiencies



- Aided the Property Appraiser with marketing materials for their community outreach
- Created a traffic camera web portal for Emergency Management and local law enforcement during Leesburg Bikefest
- Restructured the management of graphic design services

HOMESTEAD EXEMPTION
Reduces the assessed value of your home by up to \$50,000
Average of \$750 annually

INFORMATIONAL SUPPLEMENT 2015
MAIN OFFICE: 320 W. Main St., Suite A, Leesburg, FL 32778
LADY LAKE OFFICE: 902 Avenida Central, The Villages, FL 32159

WHAT IS THIS "NOTICE"?
The Notice of Proposed Property Taxes (also known as the FNPR notice) is a very important document regarding to your proposed property value and taxes for the current year. Please examine it carefully. It is your official notice for 2015 that includes:
• Tax rates and taxes assessed by your local taxing authorities
• Market Value of your property, as determined by the Property Appraiser, as of January 1st 2015
• Property tax exemptions applied to your property
• Cites and fees of taxing authorities hold hearings to adjust their tax rates, and to...

ATTENTION VETERANS AND ACTIVE DUTY MILITARY
Florida law provides several property tax exemptions for veterans with a service-connected total and permanent disability, or a combat related disability (30% and over). An exemption is also available for military personnel including calendar year...

SENIOR EXEMPTION
You may qualify for up to an additional \$50,000 exemption
• You are a permanent Lake County resident
• You have a Homestead Exemption
• You are 65 or older and live in the year you file
• Your adjusted gross household income does not exceed the income limits

DEAR CITIZEN.
Please share with us your experiences during your visit to the Lake County Property Appraiser's Office. Your comments are important to me personally and to the improvement of our services. Thank you.

TO: CAREY BAKER, LAKE COUNTY PROPERTY APPRAISER
Name: Carey Baker Date: _____
Phone: 352-385-1100
Email: cbaker@lcpa.lakelibrary.com

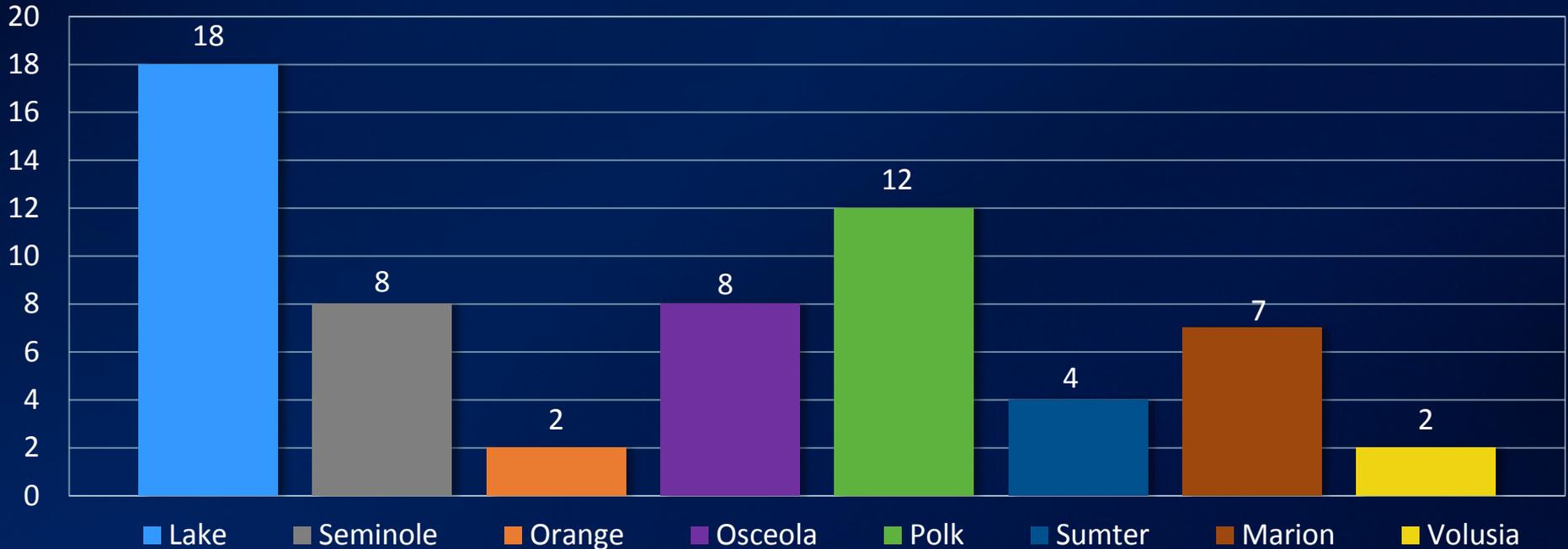
Communications Department Benchmarks

Communications' Benchmarks

Managed Websites Comparison



Number of Websites Managed by BCC Staff - Lake and Surrounding Counties

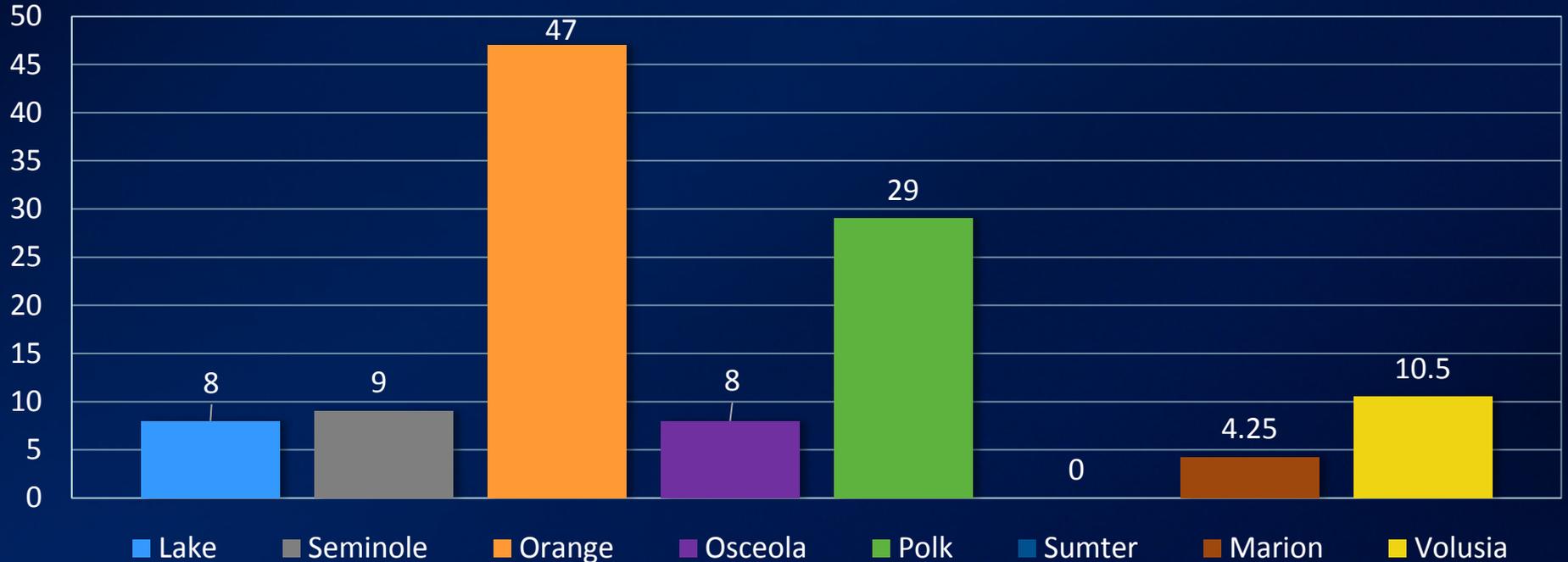


Communications' Benchmarks

Staff Comparison



Total Communications' Staff - Lake and Surrounding Counties

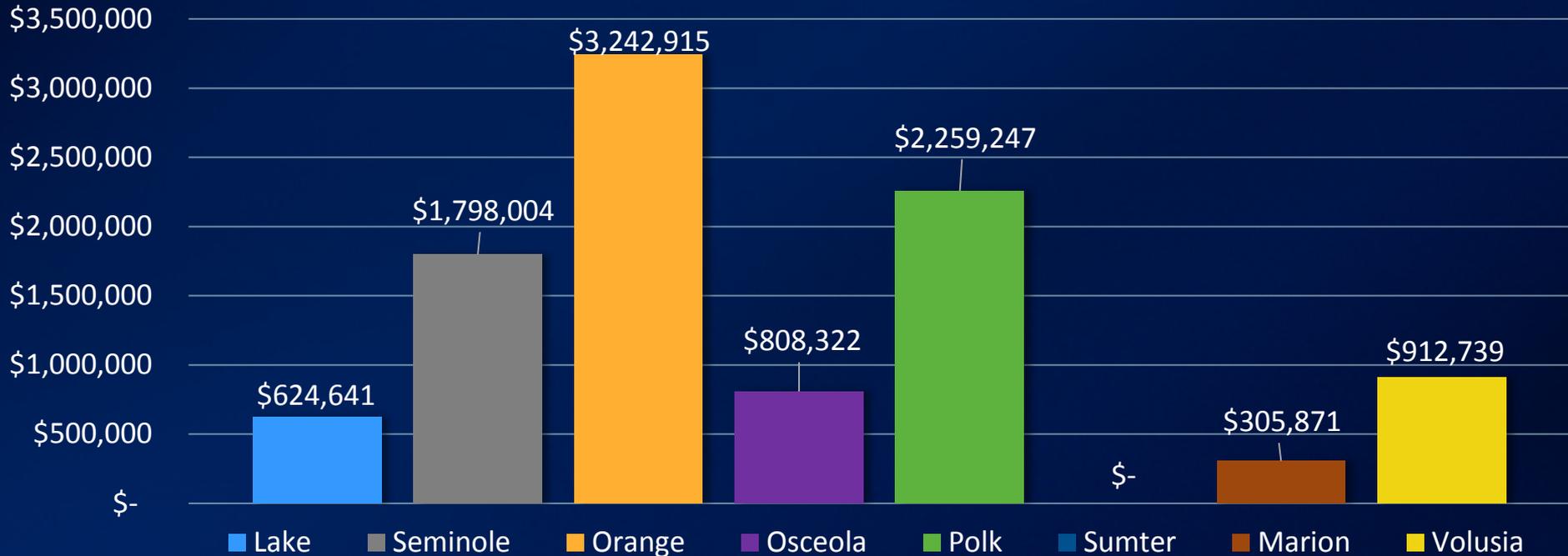


Communications' Benchmarks

Budget Comparison



Communications' Budget - Lake and Surrounding Counties



Communications Department

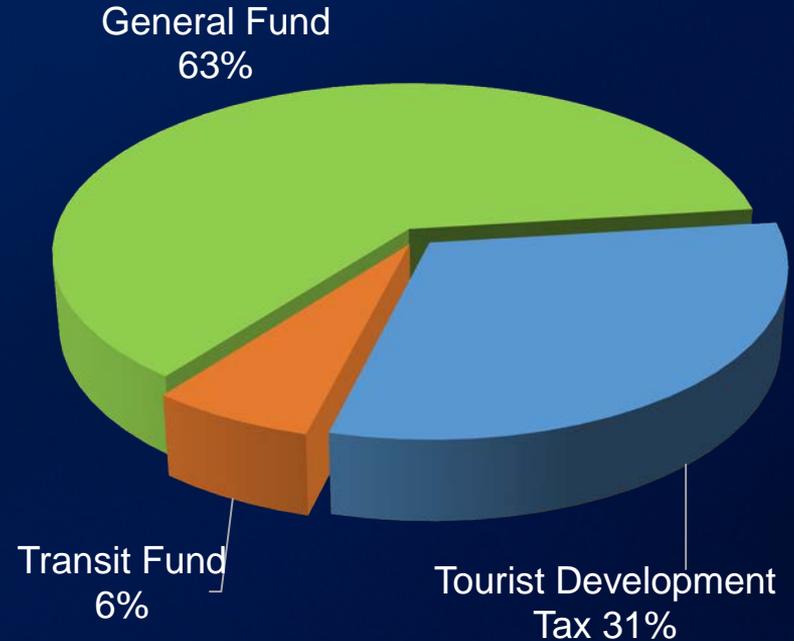
Proposed FY 2017 Budget

Proposed FY 2017 Budget Revenues



FY 2017 Revenues:

General Fund	\$ 409,365
Tourist Development Tax	\$ 202,358
Transit Fund	\$ 42,324
TOTAL	\$ 654,047



Proposed FY 2017 Budget Overview



Personal Services	\$ 639,043
Operating Expenses	\$ 15,004

Total Expenditures	\$ 654,047
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Highlights:

- Reflects a slight decrease in operating budget
- Maintains current levels of service

Proposed FY 2017 Budget Expenditures



Expenditures	Budget	Percentage
Personal Services	\$639,043	97.7%
Misc. Operating Expenses	\$5,886	0.7%
IT Equipment & Software	\$4,413	0.9%
Training	\$3,000	0.5%
Office Supplies	\$1,705	0.3%
Total Expenditures	\$654,047	100%



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