

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-01	Functional Area:	Internal Support Service
Service Name:	Management Oversight & Personnel/Financial/Fiscal Support	Strategic Priority:	Efficient & Effective Government
Program Name:	Director's Office	Priority Score:	34
Division Name:	Administration	% of Program Budget:	100%
Department Name:	Administrative Services	Number of FTE:	3.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Provide oversight of Divisions' functions provided within the Department to include: land acquisition/surplus, leases, mail/copy center, monitoring of contracts, records retention program, maintenance of County-owned properties, Fleet program, employee benefits, workers' compensation, procurement, the County's fixed assets program, and the management of the financial details of County constructions projects. Analyzes projects within the program, including ensuring available funding or processing a budget change request. Performs analysis and evaluation of budget expenditures. Organizes the annual budget. Plans, organizes, develops, reviews and revises accounting forms, fiscal statements, controls, information systems, and procedures to promote efficient financial records. Plans, coordinates, and maintains an efficient accounting system. Compiles weekly, monthly, quarterly and annual financial statements and reports related to department or division financial activity. Supervises budget and financial planning. Recruiting/hiring of personnel, development of policies and procedures, and supervision of employees. Provides support to Director and Department.

2. Is this service mandated by Federal or State law? Please cite reference.

No

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide internal support to the Department.

b. What indicators are used to determine if the purpose is being accomplished?

Customer satisfaction including Internal Managers and External Departments.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To ensure continuity of providing for the requirements of departmental functions.

To ensure solidarity and cooperation of the Divisions and employees of the Department.

To ensure that decisions are made in the best interest of the Department.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Administrative Services Department employees.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Internal demand to provide strategic guidance and reinforce policies and procedures.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Department Director, Administrative Assistant, Financial Analyst

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Department Director

b. Who is responsible (by title) for analyzing and enhancing the service?

Department Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

None

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

In FY 07/08 established a Construction Committee that has streamlined the preparations and estimating processes for potential projects and eliminated task time for projects that would not be approved for implementation.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Improve coordination between departments regarding countywide projects, which will lead to more efficient use of time, less rework, and higher customer satisfaction.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Lack of fiscal and/or administrative oversight to ensure uninterrupted delivery of services to the County.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-02	Functional Area:	Internal Support Service
Service Name:	Procurement of CCNA and Construction Services	Strategic Priority:	Efficient & Effective Government
Program Name:	Purchasing & Contracts Program	Priority Score:	54
Division Name:	Purchasing & Contracts	% of Program Budget:	39%
Department Name:	Administrative Services	Number of FTE:	5.10

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

County-wide procurement related services for formal construction contracts and professional services under CCNA (F.S 287.055, attached) for internal County customers. This service function includes the formulation and execution of contracts, miscellaneous contracts, issuances of work orders under Master Agreements, change orders to contracts, amendments, close-out of contracts and contract administration. This function is to provide contracting services that are in compliance with Laws, Statutes, Codes, Policies and Procedures that maximizes the purchasing value of public funds and to provide safeguards for a procurement process of quality and integrity.

2. Is this service mandated by Federal or State law? Please cite reference.

Florida Statutes dictates how government entities will procure goods and services, construction projects, professional services, bonds and insurance, qualifications of firms, and other procurement functions. Among some of the Florida Statutes directly involved in the procurement process for government agencies are F.S. Title XIX – Public Business (Chapters 279-290); Public Records (Chapter 119) and CCNA 287.055 (attached). In addition to the Florida Statutes, the County Ordinance, Section 220.11 and Section 22.12 identify the regulations and guidance of a County Centralized Procurement Services.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To procure professional services and construction in compliance with laws and regulations to deliver effective contracts using the competitive process. Provide contract administration, as needed.

b. What indicators are used to determine if the purpose is being accomplished?

Performance goals are describe in the Performance Measurements (see attached). The Procurement Administrative Lead Time (PALT) is a challenge to achieve (see attachment). Customer and vendor feedback. Benchmarking with other agencies are used.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Reduce procurement time; streamline County-wide procurement by combining requirements; Increase savings by expanding vendor access to the competitive process; and partner with Departments customers to reduce the procurement lead time.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Direct audience are County-wide Departments that utilize PCD services for the procurement of goods and services within their approved budget. The indirect audience are County residents that benefits from the procurement services and infrastructure improvements as a result of procurement actions. Open competition fosters business development and growth within the community.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

County-wide in a centralized procurement operation. See attached performance measurements. An average of 701 procurement actions related to Construction Contracts, Professional Services contracts, Master Agreements, Miscellaneous contracts, Work Orders, Change orders and Amendments that encumber \$72.47 Million per year for this service.

6. Are customers requesting an increased level of service that is not currently being provided?

(Formerly Question 20)

Yes, in the areas of training and Program Management assistance. Assistance in the development of procurement strategies. Understanding and compliance with State and County procurement regulations and codes. Additionally, a continuous pressure to reduce the PALT and to process procurement actions timely as per the goals in the attached Performance Measurements.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily services.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Total 5.1 FTEs (Manager (0.20 FTE), Supervisor (0.80 FTE), Senior Procurement Analysts (3.0 FTEs), Procurement Analyst (1.0 FTEs) and Procurement Specialist (0.10 FTE)) assigned to perform this service. The assignment of these FTEs are in a dual role working for multiple Departments (see attached staff assignments) and multiple procurement actions as displayed in the Performance Measurements.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Purchasing and Contracts Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Purchasing and Contracts Manager and Procurement Supervisor

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

YES, there is one Procurement Specialist that is vacant. Impact is the flexibility to have basic administrative functions conducted by a Specialist rather than an Analyst, creating efficiency and workload challenges.

10. Are there any potential increases beyond your current base cost?

Additional work from grants, bond issuances (Environmental, second bond) and economic stimulus projects. Third generation of penny sales tax for Public Works.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Other than internal charge backs to the general fund by the various enterprise funds for fee for services (KPMG study) there are no additional revenue sources.

a. What percentage of support do the revenues provide?

None

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

The County is seeking grant opportunities that will require procurement services and compliance with grant procurement guidelines.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

In FY 07/08, increases training was conducted, implementation of an RFQ on-line bidding, increases in the competitive savings, and updated the County-wide forms to provide better service to Departments and avoid delays because of lack of information. Developed the electronic evaluation forms for proposals evaluation. Created the virtual library to provide access to all procurement documents via the intranet to

provide better service to Departments and reduce paper usage.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Recommend increases to the staff approval authority for Construction and Professional Services Contracts from \$100K to \$200K. Recommend staff to execute contracts (signature) as stated in the ordinance. Recommend that CCNA procurement are bought to the Board once rather than twice to streamline the process.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Department's CIP program execution would be impacted. Potential impact to County-wide services and Budget execution. Departments would need to perform/absorb the workload, causing the decentralization of the current procurement services. This would become the least efficient organization structure causing duplication of effort and processes. Non-compliance with Statutes, regulations, CIP and Budget execution could cause negative exposure from the public media.

Comments

One (1) FTE (Procurement Specialist) position is currently frozen.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-03	Functional Area:	Internal Support Service
Service Name:	Procurement of Goods and Services	Strategic Priority:	Efficient & Effective Government
Program Name:	Purchasing & Contracts Program	Priority Score:	54
Division Name:	Purchasing & Contracts	% of Program Budget:	38%
Department Name:	Administrative Services	Number of FTE:	5.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

County-wide procurement related services for goods and services contracts, term contracts and contract administration. This service function includes, but is not limited to, the formulation and execution of purchase orders, release orders, contracts for goods and services, term contracts, miscellaneous agreement, change orders, contract amendments and contract administration. These functions maximizes the purchasing value of public value of public funds and provide safeguards for a procurement process of quality and integrity in compliance with Laws, Statutes, Codes, Policies and Procedures.

2. Is this service mandated by Federal or State law? Please cite reference.

Florida Statutes dictates how government entities will procure goods and services, construction projects, professional services, bonds and insurance, qualifications of firms, and other procurement functions. Among some of the Florida Statutes directly involved in the procurement process for government agencies are F.S. Title XIX – Public Business (Chapters 279-290); F.S. Title XVIII (Chapter 273); F.S. Title X (Chapter 119); F.S. Title XVIII (Chapter 255), etc (2008 Florida Statutes reference attached). In addition to the Florida Statutes, the County Ordinance, Section 220.11 and Section 22.12 identify the regulations and guidance of a County Centralized Procurement Services. Attached are documents regarding these directives.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to procure goods and services in compliance with laws and regulations in order to deliver effective procurement services through a competitive process and contract administration.

b. What indicators are used to determine if the purpose is being accomplished?

Vendors registrations which has a direct correlation to bids/proposals received; ratio between procurement, processes and protest; uninterrupted services through contracts management; Performance Measurements; customers feedback; benchmarking; etc.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Some of the goals are the reduction of administrative lead time; streamline procurement by consolidating requirements; increase savings by expanding vendor access to process (i.e. electronic submittals); partner with customers enhance processes.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service includes the County and Constitutional officers.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for this service is constant due to the fact that County Departments depend on this service to obtain goods and services necessary to perform their duties and satisfy County and citizens demands. Attached is the performance measurement for FY05/06 to present which indicates an average of 1,899 Purchase Orders, 22 Contracts and approximately \$50.2 million dollars in encumbrances per year in procurement transactions

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Customers are requesting an increase in the areas of training related to J.D. Edwards system and its applications, increase in training sessions related to procurement and compliance with rules, codes and regulations, continuous expectations to minimize the Procurement Administrative Lead Time.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The frequency of the services provided is daily. The County cannot afford uninterrupted service in this area.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Total 5.0 FTEs; the positions providing this service are Purchasing and Contracts Manager (0.10), Procurement Supervisor (0.70), Senior Procurement Analysts (2.0 FTEs), Procurement Analysts (2.0 FTEs) and Procurement Specialists (0.20 FTE).

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

The Purchasing and Contracts Manager is responsible for the daily delivery of quality services.

b. Who is responsible (by title) for analyzing and enhancing the service?

The Purchasing and Contracts Manager and the Procurement Supervisor are responsible for analyzing and enhancing the service.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes. A Procurement Specialist position is currently vacant. This vacancy impacts the level of customer service provided, affects the efficiency in which the Division responds to internal and external demands, affects the overall workload of those absorbing the additional load, affect the tasks associated with contract administration, and overall administrative functions.

10. Are there any potential increases beyond your current base cost?

Potential increases beyond the current base costs include additional work for grants and bonds issuance related to Environmental Services Department to cover for additional capital improvement projects and the projects associated with the approved economic stimulus package related to Public Works Department among others.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

No fees and revenue sources supporting this service are identified.

a. What percentage of support do the revenues provide?

None

b. If fees are charged for this service, when were they last updated or reviewed?

Not applicable.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Not applicable.

12. Are there other potential revenue sources available?

There are no potential revenue sources available.

13. Are there specific Grants opportunities being targeted to supplement this service?

There are no grants opportunities targeted to supplement this service.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No. Procurement Services is an inherent government function. The County utilizes other governmental entities contracts as a piggyback, when appropriate mainly for the acquisition of commodities. The County joins cooperative purchasing to benefit from volume pricing/savings. There are advantages associated with a centralized procurement operation. Some of these advantages are a more efficient operation; elimination of duplication of efforts; close control for compliance with laws, regulations, procurement policies and procedures; consolidation of County-wide requirements; and the savings associated with an organized operation. In addition, it provides security to the procurement module in J. D. Edwards which could lead to potential serious vulnerabilities in the financial system. The Library Services Director has procurement authority to procure books and periodicals up to \$25K per purchase; these products are exempt from the competition process based on copy write and patents.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

In order to improve efficiency in FY07/08, the Division conducted training for internal and external customers; implemented RFQ on-line bidding, increased the competitive savings, updated the County-wide forms to provide better service to Departments and avoid delays because of lack of information; developed electronic evaluation system for evaluation of submittals; created a virtual library to provide access to all procurement documents via the intranet to Departments reducing paper usage.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

In order to improve service efficiency and minimize the procurement lead time, we recommend increasing the approval authority of the Procurement staff for contracts and associated transactions from \$100K to \$200K and allow staff to execute such agreements as stated in the ordinance.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

This service is an inherent government function. If this service is not funded in FY 2009/10 under the Purchasing and Contracts Division, the County must re-structure all departments to accommodate this service. All County procurement functions will be impacted, Departments will be affected and the services provided to the community will be in jeopardy. Overall operations and capital improvement projects will suffer delays and accuracy due to training and expertise in the field. The process will become decentralized which leads to least efficient organization structure causing duplication of effort and processes, possible issues related to compliance and all of this could cause negative exposure from the public media.

Comments

One (1) FTE (Procurement Specialist) position is currently frozen. As stated in #9, this has a negative impact on the Division's overall ability to serve its customers.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-04	Functional Area:	Internal Support Service
Service Name:	Fixed Assets Management	Strategic Priority:	Efficient & Effective Government
Program Name:	Purchasing & Contracts Program	Priority Score:	57
Division Name:	Purchasing & Contracts	% of Program Budget:	5%
Department Name:	Administrative Services	Number of FTE:	.80

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Maintain inventory control of all assets assigned to Seminole County, including the BCC, Health Department, and Constitutional Officers, to include inventoried, accounted for, and ultimately disposed of assets in accordance with Florida Statutes (F.S.) 274.03 (attached). Provide direction, information and assistance concerning the fixed assets program and the importance of inventory control.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, Florida Statutes 274.03 (attached) requires each governmental agency maintain a record of its property and conduct an inventory of its assets annually. F.S. 274.05 and F.S. 274.06 describe the surplus requirements for fixed assets.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Control and accountability for the County's assets valued at \$88.99M in accordance with Florida Statutes.

b. What indicators are used to determine if the purpose is being accomplished?

Audit conducted by the Clerk of the Courts in October 2007 (attached-prior to the May 08 service level reduction) indicated that the purpose was being accomplished.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

It is estimated that the County's fixed assets will continue to grow to 9,600 assets at a value of \$90M. Primary goal is to identify dedicated resources to conduct this function since this service level was reduced in May 08 from 1.2 FTEs to 0.2 FTEs.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Direct audience are County Departments and Finance to capture inventory assets and reflect these assets on the annual CAFR reports.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Acquire and maintain tags and titles of all vehicles including insuring identification tags of new acquisitions of \$1000 and above, for all Constitutional Offices (8 separate entities) and field offices as far as Vero Beach (State Attorney). Maintenance of database, reporting insurable values, and missing, lost or stolen assets. Coordinating and documenting surplus to auction and revenues received. Conduct an annual inventory of 9,448 fixed assets, valued at \$88.99M (FY 07/08) each year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers have an urgent demand for tagging of incoming assets immediately. Customers also request assistance and information relative to the fixed assets program including surplus and disposal of assets on a continual basis.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Services are demanded on a daily basis and provided as time permits. Striving to implement a Tuesday and Thursday schedule for physical assistance and identification tagging.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The need is 0.8 FTEs, but after the May 08 Service Level Reductions and the current freeze on the

Procurement Specialist vacant position, the Procurement Supervisor (0.10 FTE) and Procurement Specialists (0.70 FTE) have shared responsibility of the required duties.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Purchasing and Contracts Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

According to the County Manager's Policies and Procedure this would be the Personal Property Administrator.

Since that position has been eliminated, it would be the Purchasing and Contracts Division Manager.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes--Frozen position creates lack of overall flexibility to deal with this service.

10. Are there any potential increases beyond your current base cost?

Current base cost is insufficient to perform this service.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Other than internal charge backs to the general fund by the various enterprise funds for fee for services (KPMG study) there are no additional revenue sources. The local NIGP chapter does award scholarships in which our staff has been successful in the utilization of these scholarships to offset training cost.

a. What percentage of support do the revenues provide?

None

b. If fees are charged for this service, when were they last updated or reviewed?

None

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

NO

13. Are there specific Grants opportunities being targeted to supplement this service?

NO

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are asset management companies available to conduct this service for a fee. The cost of this service would exceed current and prior budget funding levels. Oversight of the processes would be required on multiple levels, thereby adding to the cot of the program.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Bar-Coding technology was purchased in Aug. 08 to assist Departments in annual inventory. This technology is being implemented as time permits and with additional assistance anticipated from Administrative Services. A schedule of assistance availability has been provided to departments/divisions. Continue working with Finance to resolve inventory reconciliation issues. Maximize the reuse of surplus material as first choice of supply.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continue Bar-Coding implementation. Filling frozen position would increase flexibility.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Potential noncompliance with Florida Statutes. Requires decentralization of workload to Departments to remain in compliance with Florida Statutes regarding fixed assets, creating inefficiencies regarding inventory, tagging, accountability, proper documentation and surplus disposal. Missing, lost and/or stolen assets could increase.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-05	Functional Area:	Internal Support Service
Service Name:	Procurement Administration	Strategic Priority:	Efficient & Effective Government
Program Name:	Purchasing & Contracts Program	Priority Score:	50
Division Name:	Purchasing & Contracts	% of Program Budget:	18%
Department Name:	Administrative Services	Number of FTE:	2.10

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Purchasing and Contracts Division (PCD) recommends operational policies and procedures in accordance with laws and applicable regulations to the Board of County Commissioners and to the County Manager; conducts County-wide training on Policies and Procedures; performs the functions of the Purchasing Card (P-Card) Program Administrator that provides policy, training, issuance of the cards, compliance with Board and County Manager's policies of the management of the 350 purchasing cards. PCD maintains the County's vendor database consisting of over 4,000 vendors using 1-2 ALL software and provides assistance to vendors on "How to do Business with County Government". Vendor relations include the vendor fairs, reverse trade shows, small business fairs, vendor training and panel discussions for vendors. This service function also includes administrative functions of PCD which includes professional development training, budget and administrative functions like claims, protest processing, agenda review, BCC briefing/meetings, EOC procurement support website updates/maintenance and administrative PCD support functions (payroll, supplies, etc.)

2. Is this service mandated by Federal or State law? Please cite reference.

Florida Statutes dictates how government entities will procure goods and services, construction projects, professional services, bonds and insurance, qualifications of firms, and other procurement functions. Among some of the Florida Statutes directly involved in the procurement process for government agencies are F.S. Title XIX – Public Business (Chapters 279-290); Public Records (Chapter 119) and CCNA 287.055 (attached). In addition to the Florida Statutes, the County Ordinance, Section 220.11 and Section 22.12 identify the regulations and guidance of a County Centralized Procurement Services.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Adequate training, policies and procedures provide the necessary control and accountability for a procurement function. P-Card administration is needed for a County-wide P-Card program. Vendor relations provide the necessary interface between the County and vendors that want to do business with the County. PCD administration is needed for the Division to operate daily.

b. What indicators are used to determine if the purpose is being accomplished?

Performance Measurements, customer and vendor feedback, benchmarking against other agencies.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Increase the utilization of the P-Card for small purchases. Increase vendor competition. Update the County's Procurement policies and procedures (pending a review from the NIGP PMAP study). Update County-wide procurement training.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Direct audience are County Departments that utilize P-Cards services, procurement training, policies and procedures to execute the Budgets.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

County-wide in a centralized procurement operation. In FY 07/08, there were 10,058 P-Card transactions, with a value of \$2.09Million. There were 2,697 procurement actions that encumbered \$128.5M. Annual

revisions to the County's policies and procedures are needed. Semiannual procurement training is conducted County-wide. In FY 07/08, the County saved \$17,639,598.00 by using the competitive process in procurement. There are over 4,000 registered vendors in the 1-2 ALL database.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, in the area of training.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily services.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

0.6 FTE (Procurement Specialist), provides administrative oversight on the County-wide P-Card program, consisting of 350 cards in accordance with policies. 0.5 FTE (Manager and Supervisors), maintains Countywide Procurement Policies and Procedures, conducts procurement training, research procurement methods that comply with applicable laws and regulations, keep current on State Statutes and conduct market analysis on streamline methods of procurement. 0.6 FTE (Procurement Specialist, Manager and Supervisors), maintains the 1-2 ALL vendor database, website updates, provides customer service to vendors and how to do business with the County, conducts vendor fairs, trade shows and panel discussions to increase the vendor's participation on County's procurements. 0.4 FTE (Manager) performs the administrative function of PCD including budget, claims processing, protest responses, agenda review/briefings, EOC support, professional development and administrative tasks of PCD. Total FTEs for this function: 2.1 FTEs.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Purchasing and Contracts Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Purchasing and Contracts Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, Procurement Specialist position that is funded and frozen. This is creating inefficiencies by having senior level personnel perform Procurement Specialist job functions.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The County receives a rebate from P-Card purchases Countywide which amounts to about \$12K annually. Other than internal charge backs to the general fund by the various enterprise funds for fee for services (KPMG study), there are no additional revenue sources. The local NIGP chapter does award scholarships in which our staff has been successful in the utilization of these scholarships to offset training cost.

a. What percentage of support do the revenues provide?

None

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No. Procurement Services is normally an inherent government function, including the maintaining of Procurement Policies, Procedures and training. County Attorney does assist in this service for policy guidance. PCD maximizes the piggyback authority using GSA, State contracts, Pride, National Joint

Powers Alliance, U.S. Communities, and other County or local government contracts when advantageous. Onvia (Demandstar) service was once used in 2000 and 2001, but was eliminated because of poor broadcasting of addendum materials to vendors which caused rework. Also, vendor feedback was that the cost was expensive and would be passed to the County as higher prices for goods and services. County Attorney office stated that the County (government) was responsible to ensure that the vendors receive addenda and this responsibility could not be given to a third party, like Onvia. This is why the County developed the 1-2 ALL system.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

In FY 07/08, increases training was conducted, implementation of RFQ on-line bidding, increases in the competitive savings, and updates on County-wide forms to provide better service to Departments and avoid delays because of lack of information. In August 08, PCD successfully conducted training and migrated from Works to ESP for P-Card software support. The policies and procedures are updated and awaiting PMAP review prior to implementation.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Authorized signature authority per the County ordinance. Increase thresholds for procurement approval levels. Update the CCNA process to make it more streamlined and reduce the amount of time to process these procurements. Work on improvements in JDE for the upcoming upgrade.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Countywide procurement services would be impacted. Departments would need to perform/absorb the management of the P-Card program and the vendor database, causing the decentralization of the current procurement services. Non-compliance with Policies and Procedures could cause negative exposure from the news media. Loss of efficiency and standardization in operating with current policies and procedures could impact audit findings and create situations of non-compliance with current procurement laws and regulations. Administrative functions for claim and protest processing, EOC procurement support, BCC briefings/meeting and website updates would be decentralized.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-06	Functional Area:	Internal Support Service
Service Name:	Vehicle Maintenance and Repair	Strategic Priority:	Efficient & Effective Government
Program Name:	Fleet Management Program	Priority Score:	65
Division Name:	Fleet & Facilities Management	% of Program Budget:	52%
Department Name:	Administrative Services	Number of FTE:	.82

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Vehicle Maintenance and Repair service's primary goal is to sustain the lowest life cycle cost for the county's owned equipment (total cost to own and operate/unit of utilization). The service provides vehicle and equipment Preventive Maintenance and Repair for the County's 2100 pieces of equipment inventory, worth approximately \$54M. It provides walk-in, quick fix and 24 hour Service Call repairs.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes. This service is mandated by State Uniform Traffic Control, 316.610 Safety of Vehicle; Inspection and Federal 49CFR 396.1-396.25 Truck Safety Guide, Authority: 49 U.S.C. 31133 and 31502: and 49 CFR.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To ensure that county vehicles and equipment are safe and efficient to operate and to provide the county with the lowest cost of ownership.

b. What indicators are used to determine if the purpose is being accomplished?

Vehicle maintenance and replacement reports and vehicle downtime reports are reviewed. Safety components are reviewed during quality control inspections on every work order. Total cost to own and operate/unit of utilization is used to indicate life cycle cost.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Reduce the number of annual Preventive Maintenance Services for certain equipment while maintaining Manufactures Specifications.
2. Ensure no safety issues are related to maintenance
3. Reduce the number of after hours service calls.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Target audience for this service is approximately 1,300 county employees operating approximately 2,100 pieces of equipment.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Total maintenance repair orders processed for FY 2007/08 were 16,206, averaging 1,350 repair orders a month.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, county departments are asking for 1)Closer monitoring of labor costs 2)Rework to be charged back to the department 3) Equipment downtime measurements that more accurately reflect total out of service time 4)Less downtime for repetitive type failures

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Service is provided on a 24/7 basis, as needed. The hours start at 6:30am – 8:00pm, 5 days a week plus Landfill/Transfer Station Saturday hours. On call is available on weekends and after hours.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The Fleet Maintenance Program Manager and the Senior Staff Assistant provide this service. The Program Manager utilizes .45 of his time to this service as the Senior Staff Assistant utilizes .25 of her time.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Fleet Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Fleet Program manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No vacancies exist.

10. Are there any potential increases beyond your current base cost?

Yes, costs could increase due to unanticipated Non-Target repairs as a result of excessive accidents, vandalism or abuse.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Presently other revenue sources provided by fleet include maintenance and repairs for equipment in Winter Springs and Lake Mary. (Winter Springs is provided generator support, Lake Mary's VacCon is supported by County Fleet)

a. What percentage of support do the revenues provide?

During the 2007/08, \$52,511.45 was collected from Lake Mary and Winter Springs. The City of Lake Mary contribution was \$2,230.49. The Winter Springs contribution was \$50,280.96. The total revenue collected provided .0255% of the total Maintenance and Repair cost provided by the County Fleet.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees were reviewed during the last budget review (FY 07/08) and the new labor hours were implemented this FY for outside County agencies. Labor fees were adjusted to \$80.00 Hr.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes

12. Are there other potential revenue sources available?

Yes, presently there are Memorandums of Agreement between Fleet and most of the cities within Seminole County. They all presently have their own maintenance facilities, however due to budget constraints this could change as the year progresses.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

In October/November of last year the administrative process for approving non-target accident repairs was streamlined ensuring Risk receives timely payments from insurance companies. Also in January of last year improvements were made to the work request process. As a result there has been less confusion about the status of repairs and efficiency has improved.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The County must maximize utilization of equipment during its life cycle. Reduce the number of Preventive Maintenance Services for some equipment while remaining within the Manufacturers' Specifications. Identify shop equipment that is no longer needed. Surplus the unnecessary equipment and make more space available in the shop for repair activities. Fleet plans to implement a new quality control process this year. Stock small replacement items for Public Safety at the fire stations for quick fix. Hold small training classes for the fire department personnel regarding Fleet maintenance and repair issues.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If county vehicles and equipment are not maintained or repaired they would eventually fail to operate.

Before it failed completely it would become unsafe and inefficient to operate. The vehicles and equipment would have to be replaced much sooner and the county's cost of ownership would increase dramatically.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-07	Functional Area:	Internal Support Service
Service Name:	Vehicle Procurement/Management	Strategic Priority:	Efficient & Effective Government
Program Name:	Fleet Management Program	Priority Score:	39
Division Name:	Fleet & Facilities Management	% of Program Budget:	9%
Department Name:	Administrative Services	Number of FTE:	.92

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Process, evaluate, and provide required specifications for the purchase of County vehicles and equipment. Research equipment specifications and select appropriate equipment to meet requirements. Monitor equipment procurement process and provide updates to county staff. Receive/inspect deliveries and coordinate repairs if necessary. Process and evaluate internal transfers of vehicles and equipment within the county. Evaluate equipment for replacement or repair based on economic and condition measurements.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This service identifies and selects vehicles and equipment that will meet county requirements for the lowest possible cost of ownership.

b. What indicators are used to determine if the purpose is being accomplished?

The County purchases vehicles and equipment using state contracts or the County bidding process which guarantees the lowest prices available.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1) Ensure replacement vehicles meet life cycle expectations before being replaced; 2) Ensure all vehicle/equipment requirements are identified and satisfied through proper vehicle selection; 3) Promote utilization of equipment across division and departmental lines.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service are county employees who use vehicles and equipment and the taxpayer.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for this service is demonstrated by ordering approximately 120 items at a cost of approximately \$4M - \$6M dollars during normal budget years.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Customers always want their equipment immediately and with the right accessories. The taxpayer is demanding that cost are always held to a minimum.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The research, application of specification to requirements, inspection and receiving of equipment is a daily function of this service. Portions of the service are performed in segments corresponding to the budget cycle.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Fleet Program Manager and the Senior Staff Assistant are utilized in providing this service. The Fleet Program manager contributes approximately .45 percent of his time and the Senior Staff Assistant contributes .40 percent of her time.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Fleet Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Fleet Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

None

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

Yes, we could provide this service to others within the County for a fee.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no internal organizations which provide this specific service. There are external services that could identify and select equipment based on County requirements. An external agent would probably not understand or interpret County requirements as well as County Fleet personnel. Also, prudence would require County personnel to manage and scrutinize outside contractor.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Beginning in May, Fleet began to work closely with each department's purchasing representative to ensure the correct specifications are included in each P.O.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Attend annual truck and equipment summits. Network with other agencies to ensure products that are thought to meet the requirements will provide the expected levels of performance. Plan to develop a written replacement policy.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Vehicles and equipment would be selected by employees not well versed in Fleet management which would likely result in the purchase of equipment that may not meet the county's requirements. The county's cost of fleet ownership would increase.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-08	Functional Area:	Internal Support Service
Service Name:	Fuel Management	Strategic Priority:	Efficient & Effective Government
Program Name:	Fleet Management Program	Priority Score:	61
Division Name:	Fleet & Facilities Management	% of Program Budget:	39%
Department Name:	Administrative Services	Number of FTE:	.46

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

To ensure that an adequate supply of fuel is available at all times and at the lowest possible cost to the taxpayer. To facilitate the most efficient use of the County fuel supply.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To ensure that county operations that require fuel can continue uninterrupted and for the lowest possible cost.

b. What indicators are used to determine if the purpose is being accomplished?

Savings are determined by comparing the County's cost of fuel to the market price. Availability goal is accomplished if shortages do not occur.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Negotiate the lowest possible contract price for fuel.
2. Decrease fuel consumption by continued facilitation of fuel efficiency initiatives.
3. Continue to facilitate measures that will minimize the possibility of a fuel spill.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Target audience for this service is county employees who use fuel and taxpayers.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Demand for this service for the county is 24/7. The three locations (5 Points, County Landfill and the Solid Waste Transfer Station) collectively pumped a total of 982,374 gallons of fuel for a total of \$3,349,636 for the FY 07/08. The departments with the greatest usage are Environmental Services (447,876 gallons), Public Works (215,256 gallons) and Public Safety (113,065 gallons).

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Public Safety is looking at the possibility of installing Fuelmaster electronic fuel monitoring systems at two of their convault tanks.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Fuel services are provided 7 days per week, 24 hours per day. Fuel is monitored both manually and electronically throughout the 3 locations daily. Monthly reports are produced for billing and inspection purposes. State Inspections are conducted annually.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Fleet Maintenance Program Manager and the Senior Staff Assistant are utilized in providing this service. The Fleet Program Manager provides approximately .10 of his time and the Senior Staff Assistant provides approximately .35 of her time.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Fleet Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Fleet Program Manager/Senior Staff Assistant

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Yes, fuel prices can increase at any time for a variety of reasons.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

October 2008.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

County employees could drive their vehicles to local vendors to purchase fuel. The County could also have vendors deliver fuel to our generators and heavy equipment sites. This would increase the County's cost for fuel.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

In January of 2008 Fleet provided a monthly fuel usage report to all departments for review of fuel consumption. In January 2008 a list of fuel conserving ideas was compiled and distributed to all departments for implementation by vehicle and equipment operators.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Fuel storage units could be purchased and located at specific points around the county for better availability. Fleet is investigating the possibility of placing 600 gallon surplus military tanks at several locations within the county for enhanced fuel availability, especially relating to emergency management.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this program is not funded the county vehicle and equipment operators would have to obtain their fuel from local vendors at a commercial rate. The increase in fuel cost would range from 15% to 20%. Also, the County would be more likely to experience fuel shortages when national supplies are low.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-09	Functional Area:	Internal Support Service
Service Name:	Building Maintenance	Strategic Priority:	Efficient & Effective Government
Program Name:	Facilities Maintenance Program	Priority Score:	60
Division Name:	Fleet & Facilities Management	% of Program Budget:	79%
Department Name:	Administrative Services	Number of FTE:	19.91

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Maintain County buildings and building systems in a functional and aesthetically acceptable condition by providing proactive testing , required mechanical maintenance and visible inspection of equipment, utility systems, building structure and all building support systems. Coordinate and monitor all contracted maintenance, utilities and safety systems.

2. Is this service mandated by Federal or State law? Please cite reference.

State and local laws require that fire detection and suppression systems; boilers; and fuel tanks to be inspected and certified by licensed and certified technicians. The Facilities Maintenance Program facilitates and coordinates the activities of vendors who inspect and certify these systems.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Provide a safe, comfortable and functional work space for County employees at the lowest possible cost to the taxpayer.

b. What indicators are used to determine if the purpose is being accomplished?

Disruptions to normal operations. Complaints from building occupants. Energy usage.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Fewer disruptions to normal operations. Few customer complaints. Reduced energy usage. Develop cost per square foot data and compare to industry standards.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

County employee's, elected officials, Constitutionals, citizens and taxpayers

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

County facilities are used by over 1,300 County employees and by the citizens of Seminole County.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, County employees want a comfortable, safe and well functioning work space at all times. We are constantly striving for fewer disruptions to normal operations.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

24 hours per day, 7 days per week

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

19.91 FTE's - Manager (.20 FTE), Accounting Specialist (.68 FTE), Facilities Maintenance Technicians (4.0), Trades Workers (9.0 FTE's), Building Maintenance Supervisor (.60 FTE), Facilities Maintenance Program Manager (.50 FTE), Project Manager I (.40 FTE), Staff Assistant (.50 FTE), Contract Coordinator (.60 FTE), Inventory Clerk (1.0 FTE), Procurement Assistant (.80 FTE), Certified Trades Workers (1.63 FTE)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Facilities Maintenance Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Facilities Maintenance Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes. Vacant positions result in delayed response times to work order requests.

10. Are there any potential increases beyond your current base cost?

Yes. Cost increases for materials and fuel are always a possibility.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

None

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Current outsource contracts include HVAC and landscaping services. Other maintenance services could be outsourced to various firms providing the necessary services. However, because County maintenance personnel have a full workload and maintenance service providers would command a higher labor rate County maintenance costs would increase. Also, response time and quality may be negatively impacted.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

A Pro-active maintenance program was implemented in FY 07/08. Pro-active maintenance makes it possible to replace building systems at the end of their useful life but before they fail thus avoiding the extra cost and down time resulting from unplanned replacements.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Additional pro-active maintenance activity will reduce overall maintenance costs over time. A work ticket inspection program will improve the quality of the maintenance program and reduce costs over time. The work ticket inspection program is planned for early 2009.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The anticipated life of buildings and building systems would decrease and the life cycle costs would dramatically increase. The health, safety and comfort of employees and citizens would be compromised. Building operating and repair costs would increase.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-10	Functional Area:	Internal Support Service
Service Name:	Building Repair	Strategic Priority:	Efficient & Effective Government
Program Name:	Facilities Maintenance Program	Priority Score:	64
Division Name:	Fleet & Facilities Management	% of Program Budget:	21%
Department Name:	Administrative Services	Number of FTE:	13.49

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Scheduled and emergency repair and replacements to any damaged or malfunctioning equipment, utilities, structures and support equipment for all County maintained buildings and building systems countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Buildings and building systems are repaired and replaced in an effort to provide a safe, comfortable and functional work space for County employees at the lowest possible cost to the taxpayer.

b. What indicators are used to determine if the purpose is being accomplished?

Limited interruption to normal operations. Limited complaints from building occupants. Decrease in energy usage.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Reduce repair costs as a result of enhanced maintenance activities. Complete necessary repairs as quickly as possible with limited interruption to normal operations.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

County employees, elected officials, citizens and taxpayers

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Annual work orders for repair total over 8,000.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, County employees want a comfortable, safe and well functioning work space at all times. We are constantly striving for fewer disruptions to normal operations.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

24 hours a day 7 days per week

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

13.49 FTE's - Manager (.20 FTE), Accounting Specialist (.32 FTE), Building Maintenance Supervisor (.40 FTE), Contract Coordinator (.40 FTE), Procurement Assistant (.20 FTE), Certified Tradesworkers (10.37 FTE's), Project Manager I (.60 FTE), Staff Assistant (.50 FTE), Facilities Maintenance Program Manager (.50 FTE).

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Facilities Maintenance Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Facilities Maintenance Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes. One. This vacant position results in delayed response times to work order requests.

10. Are there any potential increases beyond your current base cost?

Yes, there is always the potential for repair costs to exceed what is anticipated. The unanticipated failure of an expensive machine is always a possibility. Unexpected repair costs can result from storm damage or other natural or man made disasters.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

None

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

External agencies are routinely used for major repairs regarding HVAC, Landscaping, alarms and elevators. Other external agencies are considered on a case by case basis as needed.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Failed equipment is replaced with equipment with the lowest possible life cycle cost that the budget will allow.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

In January of 2009 additional inspection of repair activities will be begin. The additional inspections will increase efficiency and reduce costs over time.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Buildings and building systems would fail. The health, safety and comfort of County employees would be compromised. Buildings would eventually become uninhabitable. Normal County operations would be interrupted.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-11	Functional Area:	Internal Support Service
Service Name:	Construction Management	Strategic Priority:	Efficient & Effective Government
Program Name:	Construction Management Program	Priority Score:	44
Division Name:	Fleet & Facilities Management	% of Program Budget:	100%
Department Name:	Administrative Services	Number of FTE:	5.40

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Provide construction management services for vertical construction and parks projects countywide. Construction management includes the following basic elements: construction related research, project scope development, project design and project management. The Construction Program is responsible for overseeing the design and construction of new buildings, renovations, remodels, and park construction projects countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

No. Local and state law requires that most construction projects be designed and constructed by licensed professionals. Construction Program personnel identify, contract with, and manage the activities of these design and construction professionals.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose is to ensure that county vertical construction, renovation, and parks projects are designed and built to meet county requirements for the lowest possible cost of ownership.

b. What indicators are used to determine if the purpose is being accomplished?

The total cost of the project related to the budget and change order percentage compared to the original contract value are standard indicators in the construction industry.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Complete all projects within established budget.
2. Maintain change order value for each project below 5% of original contract value.
3. Utilize owner direct purchase/sales tax recovery on larger projects to realize additional savings.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is the client department such as Public Safety, Leisure Services, Library Services, or IT. By extension, the target audience would include the citizens and taxpayers that use and pay for the client department services.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There are currently 23 projects in design or construction under the control of Construction Management. Ten for Public Safety with a budget of \$16,296,659, four for Leisure Services with a budget of \$9,642,188, two for IT Department with a budget of \$18,018, two for Library Services with a budget of \$870,769.00, two for Constitutionals (Sheriff and Judiciary) with a budget of \$34,730,306, and three for other BCC, such as countywide roofing, CSB re-roof, and Health Department with a budget of \$1,244,702

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. The end user wants the project completed faster and the taxpayer wants the product cheaper.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Services are provided daily and over the duration of the project. Services are also provided to help determine project requirements and costs and for warranty issues after completion.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

There are 5.0 FTE's in Construction Management. Three project managers overseeing project design and construction. Accounting specialist overseeing budgets and funding. Construction Manager supervising program and providing project management for larger projects.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Project Manager, Construction Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Construction Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, there is a vacant project manager position. Due to the vacant position, the existing (3) project managers have a greater workload. As a result, there may not be adequate personnel to manage additional projects.

10. Are there any potential increases beyond your current base cost?

Yes. Material prices and transportation costs may increase for many reasons. Labor costs will typically increase over time.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

One FTE is supported by the Fire Fund for Public Safety projects.

a. What percentage of support do the revenues provide?

The project manager supported by the fire fund comprises approximately 20% of the program FTE cost.

b. If fees are charged for this service, when were they last updated or reviewed?

Not applicable.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Not applicable.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

None.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The majority of projects are competitively bid allowing the market to determine the greatest value to the County. Change orders are kept to a minimum by careful reviews through design and construction phases. Communication and coordination with the end user department and other parties is ongoing throughout the project management process. Regular meetings are held during the design and construction of all projects to disseminate information and solicit opinions from all parties involved. The process must be continuous and evolve to improve efficiency. The budget for all projects is reviewed weekly with the Project Managers and Accounting Specialist to ensure the project stays on financial track. The end user, such as Animal Services and the Fire Department, are involved in plan reviews to ensure they understand what the end product will be and that their needs are met within the budget allowed.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continued communication and coordination throughout the life of the project is essential to a successful completion. Education of the client department in the design and construction process will improve efficiency. Further involvement of the client department and other parties in design reviews at 30%, 60%, 90% and 100% plan completion is planned to increase efficiency and economy of the project through design and into construction. All parties will sign off on the plan reviews. Additional reviews of changes

and supporting documentation is being implemented to decrease changes and make necessary changes more economical. End user requested changes must be approved by the division or department head and the funding source identified.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

End user departments would be required to return to management of their own projects which historically has been inefficient and not economical. The end result would be an increased cost to the county immediately, a long term increase in maintenance cost and delays in project completion. Construction management would become the responsibility of the various departments with project requirements. The design and construction process would be managed by people with no particular construction management skills. As a result, completed projects may not meet county requirements and would likely result in a higher cost of ownership. The other option of contracting with private sector consultants to manage projects would be an immediate increase in project costs for the consultant services and a decrease in long term responsibility for the quality of the project.

Comments

The Construction Management Program was created in FY 07/08. The program currently manages a total of 23 projects worth \$62,802,642 with five full time employees. Construction Management had 19 total projects completed or in progress during FY07/08. The 11 completed projects have a contract value of \$5,583,486.88 with change orders at 5.22% of that value. The 8 projects in progress have a contract value of \$33,409,856.84 with change orders currently at 0.23% of that value. All projects are under the total established budget (design, construction, permitting, contingency, etc.) by 8.14%.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-12	Functional Area:	Internal Support Svc
Service Name:	Management Oversight & Personnel/Financial/Fiscal Support	Strategic Priority:	Efficient & Effective Government
Program Name:	Support Services Administration Program	Priority Score:	25
Division Name:	Support Services	% of Program Budget:	100%
Department Name:	Administrative Services	Number of FTE:	2.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Oversight of Support Services programs. Includes, payroll processing, accounts payable, accounts receivable, expenditure tracking, JD Edwards input, Govmax input, and customer issue resolution.

2. Is this service mandated by Federal or State law? Please cite reference.

No

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

- 1) Broad oversight of all Support Services programs and staff.
- 2) To provide excellent customer service to internal and external customers
- 3) To continually improve information flow to the Director/Administrator
- 4) Continue to excel at organizing Director/ Administrators schedules, documents, records, and files

b. What indicators are used to determine if the purpose is being accomplished?

Within budget at year end, correct services provided to staff and citizens.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Develop accurate annual budget that at year end has a remaining balance of no more than 5% to 10% . Identify inefficiencies and possible cost reductions while maintaining current service levels.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

County staff and citizens

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Daily

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Manager and Staff Assistant

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

No

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Reviewed every service

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continually adjust service delivery.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Lack of broad oversight of all Support Services programs.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-13	Functional Area:	Internal Support Svc
Service Name:	Records Management	Strategic Priority:	Efficient & Effective Government
Program Name:	Records Management Program	Priority Score:	57
Division Name:	Support Services	% of Program Budget:	100%
Department Name:	Administrative Services	Number of FTE:	.15

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Internal records management services are provided to all county departments and elected officials. Countywide Records Management duties include oversight of compliance with State Records procedures and retention schedules, oversees contractual agreement for document storage and disposition, and effectively explains and interprets statutorily required procedures, exemptions and updates.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, the State requires public entities to follow procedures listed in Chapter 119, F.S., encompassing materials made or received in connection with official business which are used to perpetuate, communicate, or formalize knowledge.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To comply with the State requirements listed in Chapter 119, F.S., encompassing materials made or received in connection with official business which are used to perpetuate, communicate, or formalize knowledge.

b. What indicators are used to determine if the purpose is being accomplished?

Oversight by the designated Records Management Liaison Officer to confirm that records are accurately stored, easily retrieved and destroyed according to retention schedules.
Annual statement of Compliance to State

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Working with IT and BCC departments to migrate to electronic format to reduce storage costs. Coordinate small pickup volume to reduce transportation costs. Promote destruction based on State Retention Schedules using Destruction Eligibility lists.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

County BCC, Tax Collector, State Attorney's Office, Public Defender, Property Appraiser's Office, Sheriff, and anyone making public information inquiries.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Records Management: all BCC depts., Tax Collector, Property Appraiser, Sheriff, State Attorney Office, Public Defender (spreadsheet attached)

Boxes stored at end of FY 07/08: 29,461 cartons

Destruction FY 07/08: 3,310.6 cu. Ft (2,758 cartons)

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Our customers are requesting migration to electronic format. This can be implemented with the purchase of security and record retention elements for On-Base program (offered by IT dept.) if departments can incorporate scanning duties and costs.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Records storage and destruction procedures occur on a continual basis.

Individual/group training is held monthly on demand, with one annual countywide session.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Contracts and Leasing Coordinator (the designated Records Management Liaison Officer)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Contracts and Leasing Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Contracts and Leasing Coordinator

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

None

10. Are there any potential increases beyond your current base cost?

Costs are determined by the volume of cartons stored, the services requested by each department, and the volume destroyed each year. Additionally, the contract is renewed annually and we anticipate at least a 3% increase.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

No dedicated revenue source

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

Not aware of any

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

A County staff person is required to be the Records Management Liaison Officer (RMLO).

Our current contract is with Iron Mountain Information Management Inc. County staff could attend local State sponsored training classes to understand compliance issues and Iron Mountain could provide training on database management and procedures.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Continued coordination with IT on electronic format and retention requirements. Need continued collaboration with all departments to address migration to electronic records to reduce volume of record storage. On-going communication and training promote destruction to reduce storage costs.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continued coordination on electronic format and retention requirements. Need continued collaboration with all departments to address migration to electronic records to reduce volume of record storage.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Impact: non-compliance to state records retention (FS Chapter 119), no oversight of storage, reduced destruction of hardcopies, increase in storage costs, no training of staff on records procedures, retrieval difficulties for public information requests

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-14	Functional Area:	Internal Support Svc
Service Name:	Workers Compensation	Strategic Priority:	Efficient & Effective Government
Program Name:	Workers Compensation Program	Priority Score:	86
Division Name:	Support Services	% of Program Budget:	100%
Department Name:	Administrative Services	Number of FTE:	1.45 (Toni 1.0, Jennifer .20 and Greg .25)

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The State requires each employer to provide medical and indemnity to each and every employee injured in the workplace as required by law. During calendar year 2008 the County had 139 comp claims.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, per FS Chapter 440

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Workers' Compensation Insurance covers an employer's obligation under Workers' Compensation laws, which makes an employer responsible for stated damages in the event of a work related injury or illness.

b. What indicators are used to determine if the purpose is being accomplished?

Compliance with applicable laws

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Reduce claims, reduce severity and comply with State laws. The total incurred claims for fiscal year 2008 is approximately \$853,550. The self-insured retention for comp is \$200,000 per claim and must be carefully monitored to minimize risk for the County

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

1755 Employees: BCC, SOE, Property Appraiser, Tax Collector, Clerk of Court

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

1755 Employees

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Risk Management Coordinator, Senior Staff Assistant and Risk Program Manager

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Risk Management Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Risk Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Excess insurance premiums are based prior years utilization and the market. Currently it is \$189,345.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

None

b. If fees are charged for this service, when were they last updated or reviewed?

None

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

None

12. Are there other potential revenue sources available?

Public Safety is by far the largest user with approximately 80% of dollars spent. Further analysis is required to determine if expenditures exceed budgeted dollars.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Our Third Party Administrator, Johns Eastern Company, handles the responsibilities for these claims such as, scheduling follow up medical appointments, referrals, processing and governmental compliance of the claim handling process and producing checks on behalf of Seminole County Government.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

In previous years, a nurse was used for all claims. In September 2008, we eliminated the nurse oversight for medical only claims, as it did not prove to be cost efficient. This reduction is anticipated to save the County approximately \$4,500 annually from our claims cost.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

None

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Mandated.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-15	Functional Area:	Internal Support Svc
Service Name:	Liability Insurance	Strategic Priority:	Efficient & Effective Government
Program Name:	Risk Management Program	Priority Score:	40
Division Name:	Support Services	% of Program Budget:	57%
Department Name:	Administrative Services	Number of FTE:	1.00 (Greg .4 and Jennifer .6)

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Obtain liability excess insurance which is currently included in our package coverage with is \$900,000 for calendar year 2009 and evaluate risks as they occur. Provide triage if a notice of claim is received as our self insured retention is \$100,000 per claim.+

2. Is this service mandated by Federal or State law? Please cite reference.

No, we could choose to be self-funded. However, we are required to respond to complaints, notices of claims and law suits.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To respond and handle claims in the best interest to Seminole County Government and to minimize cost to the citizens.

b. What indicators are used to determine if the purpose is being accomplished?

Reduction in claims processed and claims dollars spent.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

We will reduce claims and minimize severity by investigating all claims and by performing routine property inspections of all facilities.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Any individual that visits Seminole County

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for this service is high as the number of claimants is unlimited due to the number of citizens and visitors to Seminole County. These types of claims rise and fall with the state of the economy and is, therefore, incalculable. In calendar year 2008, the County received, investigated and processed approximately 450 claims/incident reports of which approximately 75% are liability related. These numbers do not include claims/incident reports that are received and are "non-covered". These non-covered claims are still reviewed and/or investigated.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Departments have recently begun requesting input from Risk Management in program development and contractual obligations beyond what has been provided in the past.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Risk Program Manager and Senior Staff Assistant

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Risk Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Risk Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Excess insurance premiums are based prior years utilization and the market.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

None

b. If fees are charged for this service, when were they last updated or reviewed?

None

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

None

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

We use Johns Eastern Company to provide follow-up claims investigation and response. However, county staff is now handling all non-litigated claims. This reduces the claims handling costs by approximately \$25,000 annually.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

County staff is now handling all non-litigated claims. This reduces the claims handling costs by approximately \$25,000

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

None

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Increased exposure that may be financially impossible for the County to meet.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-16	Functional Area:	Internal Support Svc
Service Name:	Property Insurance	Strategic Priority:	Efficient & Effective Government
Program Name:	Risk Management Program	Priority Score:	25
Division Name:	Support Services	% of Program Budget:	38%
Department Name:	Administrative Services	Number of FTE:	.15 (Greg)

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Obtain Property insurance and evaluate losses as they occur. Ensure all County property is properly valued and insured.

2. Is this service mandated by Federal or State law? Please cite reference.

No

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Coverage for the County whose property is damaged or destroyed by a covered peril.

b. What indicators are used to determine if the purpose is being accomplished?

Year end costs

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Determine if all county property is properly valued by engaging the assistance of Broker and outside consultants, i.e. Real Estate appraisals.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

County assets.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Over \$500,000,000 in County assets including buildings and contents. Of the approximately 450 claims/incident reports received during calendar year 2008, approximately 25% per property-related claims.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Risk Program Manager

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Risk Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Risk Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Cost of property insurance is dictated by natural disasters, and insured's loss history.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, an external firm could be contracted with to handle the property renewal and claims review. It is anticipated that the cost would be much greater than the current expenditure in FTE.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Lowered our self-insured retention from \$200,000 to \$100,000 for this calendar year as a result of an effective due diligence process.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continue to inspect assets for hazards to minimize any losses.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The County would need to self-insure all County assets, and set aside funds in the event of a loss.

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	AS-17	Functional Area:	Internal Support Svc
Service Name:	Safety Inspections	Strategic Priority:	Efficient & Effective Government
Program Name:	Risk Management Program	Priority Score:	70
Division Name:	Support Services	% of Program Budget:	5%
Department Name:	Administrative Services	Number of FTE:	2.05 (1 Bill, 1 Mark and .05 Greg)

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

We provide Safety training countywide as an important means of preventing accidents and injuries. CDL classes and testing is also providing.

2. Is this service mandated by Federal or State law? Please cite reference.

Certain aspects of the county's safety program is required by OSHA, Occupational Safety & Health Act.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Reduce liability, property and workers' compensation claims, and to provide a safe environment for the employees citizens and visitors of Seminole County. We provided classes at approximately 17 different locations with approximately 2,046 attendees.

b. What indicators are used to determine if the purpose is being accomplished?

Reduction of claims in both numbers and severity.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Reducing claims by providing more onsite visits and classes.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All county employees, residents and visitors of Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

1400+ County employees and all citizens and visitors to Seminole County.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

The requests from other department have increased their requests for assistance.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Safety Officer , Safety Inspector and Risk Program Manager.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Safety Officer

b. Who is responsible (by title) for analyzing and enhancing the service?

Risk Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

When we provide training and testing for other municipalities we charge accordingly. Fees were last updated October, 2008.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes; we anticipate that there are firms that can visit each site location and develop a report and plan of correction. As it relates to training, this can be outsourced and a firm can provide training on-site or employees can travel to off-site classroom. Another possibility is to have HR training staff certified by the State of Florida.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We respond to all accidents/incidents when reported. The County maintains a fleet of 678 vehicles including private passenger cars, fire trucks, emergency cars, vans, light, medium and heavy trucks and rescue vehicles. Efficiencies were reaffirmed this year.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Maintain current program and staff.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Potential for an increase in accidents and increased insurance premiums.

Comments

Insurers take safety programs into account when rating workers' compensation and other business insurance policies. We continually receive favorable ratings from our insurance carriers at renewal time due to our proactive programs.

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	AS-18	Functional Area:	Internal Support Svc
Service Name:	Insurance Benefits (Health/Dental/Life/Disability/FS A)	Strategic Priority:	Efficient & Effective Government
Program Name:	Insurance Benefits Program	Priority Score:	70
Division Name:	Support Services	% of Program Budget:	100%
Department Name:	Administrative Services	Number of FTE:	1.35 (Wendy ,1 Greg .15 and Jennifer .20)

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Administration of employee benefits program with approximate premiums of \$13,019,900 for health and \$1,196,280 for ancillary coverages (Dental, Life, LTD, Cancer) annually. Enroll new hires, administer life style changes, process terminations, retirements. Coordinate payroll deductions & open enrollment. Liaison between employees and Insurance companies. Assist with Family Medical Leave Act, disability & Life appl. Work with manager during renewal & budget process.

2. Is this service mandated by Federal or State law? Please cite reference.

No. However, Seminole County has elected to use Title 26-Section 125 of the Internal Revenue Service Code which allows both the employee and employer to reduce FICA on benefits and flexible spending account contributions.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide county employees with a competitive benefits package, help guard against financial crisis due to failing health and to retain good employees.

b. What indicators are used to determine if the purpose is being accomplished?

Staff retention, rates as compared to similar entities, financial viability and customer satisfaction.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Provide excellent service to our customers. Actively audit quarterly claims payment report from health insurance carrier to identify cost saving initiatives based on claims submitted and paid.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

BOCC and Supervisor of Elections, active employees, retirees and cobra participants.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

1,400 enrollees

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers are continuously requesting clarification on their benefits and coverages.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Benefits Coordinator, Senior Staff Assistant and Risk Program Manager.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Benefits Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Risk Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

The cost of employee health benefits may increase with the annual renewal as well as utilization.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

NA

a. What percentage of support do the revenues provide?

NA

b. If fees are charged for this service, when were they last updated or reviewed?

NA

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

NA

12. Are there other potential revenue sources available?

NA

13. Are there specific Grants opportunities being targeted to supplement this service?

NA

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes; however, it would require a firm that is thoroughly knowledgeable of our benefits and county procedures and be readily available and on-site.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Streamlined the enrollment process.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

On line enrollment.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Loss of insurance coverage for employees, dependents, and retirees.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-19	Functional Area:	Internal Support Svc
Service Name:	Printing Services	Strategic Priority:	Efficient & Effective Government
Program Name:	Printing Services Program	Priority Score:	21
Division Name:	Support Services	% of Program Budget:	100%
Department Name:	Administrative Services	Number of FTE:	3.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Large scale production of a wide variety of documents, submitted countywide. Management and maintenance of the copiers and multifunctional devices countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To meet internal customer's printing needs at cost effective levels; putting an emphasis on speed and quality service.

b. What indicators are used to determine if the purpose is being accomplished?

Cost of services well below equal services on vendors' state contracts.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Use technology and coordination to achieve optimum cost-effectiveness on all types of County-Wide printing.
2. Maintain excellent customer service.
3. Deliver high quality document production.
4. Continue to track actual County-Wide usage and true printing costs, striving to collect the most accurate information possible.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All departments and elected officials in the County use these services.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The Printing Services Program produces over 8,000,000 impressions annually. Central Print Center has over 400 customers and self-service copiers and multifunctional devices serve customers throughout the County.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Requests are for multifunctional copiers that can print, scan, fax and copy.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily and always deadline oriented. Printing is an on-demand service and the demand never rests.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Senior Print Technician

Print Technicians

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Senior Print Technician

b. Who is responsible (by title) for analyzing and enhancing the service?

Print and Mail Supervisor

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No, although paper costs are subject to inflationary pressures.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None.

a. What percentage of support do the revenues provide?

None.

b. If fees are charged for this service, when were they last updated or reviewed?

Production print fees were last update in December, 2007 and are currently under review for modification.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Profit-driven commercial printing enterprises can provide these service with a cost increase impact of at least 35% and a 200% increase in turnaround time. Another alternative would be to move this area under IT and consolidate. There would no anticipated savings in personnel costs and no economic impact.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have developed a web-based job submission system for production printing. Countywide, customers can now send jobs electronically and receive an electronic proof of the job for sign-off. Similarly, an electronic job ticket is created with an internal charge-back cost so the process of record keeping has been enhanced. These efficiencies were built throughout calendar 2008 and placed in service October 1, 2008. Since then we have signed over 400 users to the electronic web submission services.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

There is a real efficiency and cost savings to be realized by replacing many of our out-of-date fleet of self-service copiers. Replacement copiers, called multi-functional devices (MFD's) are planned. With this update, the new MFD's can replace old copiers, networked printers, scanners and fax machines. The elimination of all these machines will save money on leases of redundant devices and also on consumables, such as toner.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Customers would not be able to produce the documentation needed to run the business of the County, forcing them to seek comparable external, profit-driven printing services. Customers would realize at least, a 200% increase in turnaround time to complete their jobs and a minimum cost increase of at least 35%. Staff would either need to travel to place/pickup orders or pay for delivery. 33% of our fleet of copiers is out of date and in need of modernization which will lead to cost savings. Keeping the fleet the same will continue to waste resources unnecessarily.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-20	Functional Area:	Internal Support Svc
Service Name:	Mailing Services	Strategic Priority:	Efficient & Effective Government
Program Name:	Mailing Services Program	Priority Score:	21
Division Name:	Support Services	% of Program Budget:	100%
Department Name:	Administrative Services	Number of FTE:	3.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Provide mailing and delivery services for the entire County. Provide interoffice pickup and delivery of large flats and small packages to locations served by Mailing Services. Provide daily preparation of County Water & Sewer bills. Provide centralized location for sending courier-based (UPS/FedEx) expedited or traceable parcels. Deliver jobs completed by Printing Services.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Mail is a fundamental form of transacting business and communications. We provide this service as a time and money saving service that keeps pace with the business and communications needs of the County. Preparing and mailing Water & Sewer bills for Environmental Services keeps in-house, vital information in the County database.

b. What indicators are used to determine if the purpose is being accomplished?

100% disposition of every piece of mail coming in or out of the mail center; met daily.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Provide efficient processing of mail
2. At the lowest cost
3. With excellent customer service.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

County employees and elected officials. Water & Sewer bills are prepared and sent at 41,000 citizen/customers per month.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The Mail Services Center handles over 1.2 million pieces annually: 330,000 pieces of mail; 24,000 parcels/interoffice flats; and 852,000 Water & Sewer bills.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Demand is met daily, covering incoming, outgoing and interoffice mail for the entire County. Mail runs are conducted twice daily. Water & Sewer bills are prepared daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Senior Mail Technician
Mail Technicians

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Senior Mail Technician

b. Who is responsible (by title) for analyzing and enhancing the service?

Print/Mail Supervisor

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

None foreseen, however, the US Postal Service could raise the postage rates increasing our base cost.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

N/A

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Messenger services exist at a high cost. Leisure Services and Library Services use couriers. Water & Sewer bills prepared outside the County would greatly increase the cost of the service as well as create a data security problem for the County's AS400 mainframe system.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Kept up-to-date with technology by 1) Maintaining an escrow account replenished through wire transfer and accessed electronically. 2) Escrow is then tied to mailing meters which meter the mail and report funds used by individual charge-back account.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continue to evaluate methods, processes and technologies in order to refine and streamline delivery with the most efficient mailing services possible at the lowest cost possible.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Seminole County would receive daily, a very large amount of unsorted mail still requiring delivery to its proper destinations countywide. Certain mailings are statutorily required for the Constitutional Officers. Departments would pay their own shipping costs and/or deliver their own packages. Water & Sewer bills would have to find alternative resources.

Comments

The US Postal service will not deliver mail to all County facilities, nor will they sort County mail by Department or Division. This program has two mail vans that spend a large amount of the time parked. Meanwhile, Library Services has a courier service; Leisure Services uses a courier, and Tourism and Economic Development may have a need. A cost saving measure would be to restructure current mail schedule(s) and allow internal resources to assume some courier duties for locations served by contracted couriers. Economic impact would depend on the degree of services assumed internally and deleted from the contracted courier's scope. The purpose and goal would be to use internal resources to lessen the cost of external resources.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	AS-21	Functional Area:	Internal Support Svc
Service Name:	Property Management	Strategic Priority:	Efficient & Effective Government
Program Name:	Property Management Program	Priority Score:	54
Division Name:	Support Services	% of Program Budget:	100%
Department Name:	Administrative Services	Number of FTE:	1.85

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Land Acquisition/Surplus, Leasing, and Contract Oversight

Provide for the accurate accountability and management of all 1,219 County owned properties. Creates and maintains two (2) GIS Database layers for use countywide; 1) GIS layer of all 1,219 County owned properties and 2) a GIS layer of 370 County owned structures. Coordinates and monitors Countywide contracts: Land Acquisition Consultant Services (RFP), Demolition Contract Services (RFP), Mowing and Maintenance Contract Services (RFP), and the Closing & Title Search Services Contract (RFP). Provides accurate and timely answers to County staff, citizens and the general public on all property related inquiries.

Leasing:

Negotiates and monitors leases for county/elected official office space and county-owned properties.

Contracts:

Negotiates and monitors outsourced property related services via contract, including security, janitorial service, janitorial paper supplies, moving service, waste services, concessions, exterior window washing.

2. Is this service mandated by Federal or State law? Please cite reference.

Per Florida Statute Chapters 125 and 129 the County is required to fund the operational budgets of the constitutional officers and oversee compliance with the governing procedures for property disposition. County has outsourced many services via contract which need to be monitored.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide the oversight for the accountability and management of all 1,219 County owned properties, enabling timely and accurate responses to County Staff, citizens and the general public. All property management associated contracts are being coordinated and monitored to ensure contract compliance. Support Services provides sufficient space through our leases and essential services through the terms of the individual contracts. Contracted services provide basic needs to the staff: ex: security and janitorial services.

b. What indicators are used to determine if the purpose is being accomplished?

Space studies conducted on staffing needs.

Meetings are held with management from individual departments to review requests for changes to space requirements and/or service

Monthly site inspections

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Review of currently leased space to analyze possible reductions

Maintain an improved janitorial service level.

Maintain excellent customer satisfaction for both internal and external customers.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Property Management services are provided on a daily basis to County management, staff, citizens and the general public in responding to property and contractual services questions and inquiries. GIS layers are maintained by Support Services and are used Countywide.

Contracted services keep facilities clean and secure.

Leases:

Offices for County employees and Satellite offices for Health Dept, Tax Collector, Clerk of Court, Supervisor of Elections, and Probation

County Leases: As landlord 19 sites, As tenant 17 sites (includes: 6 elected officials/health sites/fire stations)

Staffing at Leased locations: County staffing: Probation Wilshire: 7.5 staff, Reflections Community Services staff: 26 county staff, 4 volunteers, 3 Workforce Central Florida staff

Reflections Env. Srv: 59 County, 16 CH2MHill staff, Reflections Public Works staff: 88 staff, Reflections Tanks: 7 staff, Reflections County Attorney: 8 staff

Elected Officials' staffing: Supervisor of Elections: 16, Clerk Wilshire: 5 staff, Tax Collector Wilshire: 16 Clerk Oak Groves: 5, Tax Collector Oak Groves: 11, Sausalito Health Dept.: 30 staff

Countywide County Contracts for BCC and elected officials:

Janitorial 9 sites, provided 3 times per week at most sites, libraries 6 days, parks daily, Security 10 sites

Waste Services: Dumpsters: 46 sites, Recycling: 28 locations, Compactor: 1 location

Exterior Window Cleaning 13 sites, Moving Services, Vending and Concessions: 48 locations (includes Parks, Health Dept. and Sheriff office locations)

Contracts and Leases: County BCC and Elected Officials staff

#s of Citizens served annually: Clerk Wilshire: 55,000 citizens annually, Supervisor of Elections: 264,558 registered voters

Tax Collector Wilshire: 65,000 citizens annually, Clerk Oak Groves: 40,000, Tax Collector Oak Groves: 4,500

Sausalito Health Dept.: Services: 32,000 citizens and onsite, 27,000 offsite annually, Probation Wilshire: 2,455 clients annually

Reflections Tanks: 300 site inspections & 150 site cleanups annually, Reflections Public Works: 19,000 – 18,000 clients/citizens annually

Four (4) Parks w/Vending & Concessions: 1,048,166 citizens

Community Services: 9,100 (6,800 emergency assistance/2,000 Veterans/ 300 SHIP, etc.)

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Land Management – 1,219 GIS Layer of County owned properties.

Warranty Deeds and associated documentation is being maintained on all 1,219 County properties in order assist County management and staff accurate ownership documentation on County owned properties for answering citizen inquires. Leasing daily, Contracts daily or weekly, based on contract and scope ex: most facilities are cleaned 3x per week See figures in Question #4 for demand of contracted services and leases

Daily monitoring

Surplus of County Property

This year Twelve (12) properties have been declared surplus; Four (4) declared surplus for Affordable Housing, Two (8) Public Works surplus properties.

Contract Management

Demolition Contract:

Support Services has been tasked with coordinating and monitoring the demolition of all County owned structure purchased during a major right of way project and structures acquired for the expansion of the Five Points Complex. Quantities vary on each right of way project.

Mowing Contract:

Currently there are approximately 40 properties being coordinated and monitored for mowing as right of way properties and non-right of way properties. The number of properties being mowed varies as properties are acquired as right of way. Once a right of way project is turned over to the road contractor, the responsibility of mowing the property becomes part of the road contractor's responsibilities.

Land Acquisition Contract:

Support Services has been tasked with coordinating and monitoring the County's Land Acquisition Consultant in all County acquisition activities of \$100,000 or over, with the only exception being the County Attorney's Office retained the responsibility of Major Project Right of Way Acquisitions. Currently working with the Land Acquisition Consultant on the acquisition activities on ten (10) properties for future County activities. Any acquisition under \$100,000 stayed with each County Department and their assigned County Attorney.

Closing & Title Insurance Contract:

Coordinates Closing and Title Insurance to ensure closings are performed on all acquired and surplus County properties in a timely manner.

Coordinate & Obtain Survey/Appraisal/Environmental Site Assessments:

Coordinate and obtain Surveys, Appraisals and Environmental Site Assessments on all properties being acquired by various County Departments for negotiation purposes by the County Land Acquisition Consultant.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, Several County Departments have requested additional property/space which is currently under review. More space available due to reorganization requires increases in cleaning services. Also, Animal Services has requested additional cleaning since they are open to the public on six days with animal traffic.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

GIS maps are prepared on a daily basis for assisting with the answering of inquiries from County Management, Staff and County Citizens, to include preparation of GIS maps for Staffs briefings and working papers. Coordination and Monitoring of contractual services is performed on daily basis. The GIS Layer of Seminole County owned properties is updated on a monthly basis and the County owned structure GIS Layer is updated on an as needed basis. Daily oversight for leases and contracted services. Renewals and renegotiations based on individual contracted items.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Project Coordinator 1

Contracts and Leasing Coordinator

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Project Coordinator 1 & Contracts and Leasing Coordinator

Contracts and Leasing Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Project Coordinator 1 & Contracts and Leasing Coordinator

Contracts and Leasing Coordinator

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Not for Land acquisition at this time

Yes, many of our leases and contracts have specific percentage of increase built into the terms.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

No dedicated revenue source. FY 2006/07 revenue from vending and concession commissions \$38,347 and from leases \$49,243. Leases are paid out of other department funds: ex: Tourism, Economic Development, Tanks at Reflections, 47% of Community Assistance, a portion of Health Dept. lease in Casselberry

a. What percentage of support do the revenues provide?

(We do not include these payments in the Admin Services Budget) 100% Tourism, 100% Economic Development, 100% Tanks at Reflections, 47% of Community Assistance, a portion (\$17,000) of Health Dept. lease in Casselberry

b. If fees are charged for this service, when were they last updated or reviewed?

NA

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

NA

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

Not at this time

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)
No.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Support Services strives to improve upon the communications with all Departments in respect to all aspects of the Property Management program on a daily basis. Increased the frequency in which the County Owned Properties GIS Layer is created from quarterly to monthly which was implemented in December 2008.

Better communication with departments and elected officials on changing needs in levels of service. Lowered customer service requests by 75% from initiation of contract in 2006 through on-going liaison with vendor's management team and county staff. In July 2008 established new procedure to handle requests and process complaints, coordinating requests through Facilities online work orders to streamline resolution of requests.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Draft an updated Land Acquisition, Surplus and Lease Procedures for countywide use, explaining and describing step by step activities involved in each area, i.e., Acquisitions, Surplus and Leasing. In all future acquisitions an interview will be established with the requesting County Department representatives and the Acquisition Committee members to ensure all details required in the acquisitions are established and understood prior to any property searches.

Establish timeline to confer with departments and elected officials staff on changing needs in levels of service. Schedule reviews of insurance documents and site needs with Risk Management and Facilities staff.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Documentation and accountability on County owned properties would falter, making research activities requirements much greater, which in turn would cause delays in responses to County Management, staff, citizens and the general public. The overall Property Management functions would become decentralized.

Lack of contract and lease oversight. No auditing of billing or compliance, lack of internal customer service, non-performance, overcharging, etc.

Comments

In 1997, the County Manager tasked Support Services to establish and maintain a program to fully account for all County owned properties. This responsibility included a hardcopy filing system for each County owned property along with a database for tracking all County owned properties. Support Services has improved upon this by improving upon the hardcopy filing system by which each hardcopy file has a GIS Map displaying each property's location, a Seminole County Property Appraiser's printout, ownership documentation, and any correspondence related to the property. A new database has been created with the GIS System identifying Departmental ownership, Comments on the Property's usage, Official Record Book and Page and any special conditions for the property. The GIS Database can readily be down loaded to an Excel Spreadsheet for individual County Departmental usage outside the GIS System.

The Board of County Commissioners in January 2007 approved the County Manager's re-organization where Support Services was tasked with the County Land Acquisition responsibilities for any future lands with a value over \$100,000. The only exception to the County Manager's re-organization was that the County Attorney's Office would retain the responsibilities for Major Right of Way Project land acquisitions and any County Eminent Domain type acquisitions.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CI-01	Functional Area:	Internal Support Services
Service Name:	Public Information - Media Relations	Strategic Priority:	Efficient & Effective Government
Program Name:	Community Information	Priority Score:	49
Division Name:	n/a	% of Program Budget:	7.42%
Department Name:	Community Information	Number of FTE:	1.50

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Community Information Department (CID) is under the direct supervision of the Community Information Director. The department's services include, but are not limited to the dissemination of Public Information countywide, throughout the Central Florida region, and on some occasions nationwide. This service is accomplished through news release dissemination, the distribution of event announcements and informational articles to local television stations, radio stations, newspapers, regional magazines, civic organizations and individuals. Public Information is also distributed via the County's television channel SGTv, through originally produced programming including the monthly newsmagazine program Seminole InSIGHT, via the County's website at www.seminolecountyfl.gov, in-person to walk-in clients and at County events, via telephone and e-mail. The Community Information Director is the designee for the ESF14 function of Public information in Seminole County's Emergency Operations Center (EOC) and provides staffing for this position in the event of a crisis situation/disaster/severe weather occurrence.

Media Relations are established and maintained through in person, telephone and e-mail contact with the various television, radio, newspaper, magazine, and website news organizations (reporters, anchors, editors, news directors, assignment editors, freelance journalists) in Central Florida and nationwide. This service is provided on a daily basis. A database of current media contacts is maintained by CID.

2. Is this service mandated by Federal or State law? Please cite reference.

This service is not mandated by Federal or State law. The Board of County Commissioners approved a resolution and amended the Seminole County Administrative Code on September 23, 2003, to provide for the Community Information Department and its services.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The goal of the Public Information-Media Relations service is to ensure that up-to-date, accurate, factual information regarding Seminole County government and its partners is available to the citizenry and the media in a timely fashion, while providing a venue for the County's departments to collect and disseminate information through a centralized clearinghouse.

The department was created as a means of centralizing collection and dissemination of Seminole County information and news to citizens and businesses via a county-wide communications plan. This service provides trained and degreed professionals to address media inquiries, public requests for information, provide expertly written materials for distribution (printed or spoken-word), manage crisis communications, and provide for a spokesperson for the County government.

b. What indicators are used to determine if the purpose is being accomplished?

CID prepares a monthly status report presented to the BCC and the County Manager of news releases, resulting articles, media requests received and responded to, SGTv viewership numbers and website statistics, and other departmental services which provide indicators that the purpose of the service is being accomplished. The report indicates that the Public Information-Media Relations service is delivered on a daily basis with primarily positive results, indicated by complimentary feedback from citizens and the media who have requested information and has been responded to in a timely manner.

A survey tool is being considered for use in 2009 to provide more formalized indicators of service accomplishments.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Community Information distributes a quarterly e-mail newsletter "Seminole County Outlook" highlighting County services and providing links to the County's website for additional information. "Seminole County Outlook" is also currently available on the County's website for those who do not subscribe. This service currently serves approximately 1,700 subscribers to date. Efforts are underway through sign-up opportunities at County events to increase the subscriber level to 10,000 by July 30, 2009. Consideration is also being given to the distribution of the e-mail newsletter on a monthly basis.
2. Seminole County's website will be redesigned in 2009. CID's goal is to make the website more user-friendly for external users by improving search-engine functions, initiate web 2.0 capabilities to personalize content for web users who only access limited items on the site and allow for internal customers to update content through the implementation of a Content Management System (CMS).
3. Improved Internal Communications according to the Strategic Plan is a primary goal of CID. As this goal is accomplished, it will create an improved network information flow allowing CID to better relay the news of the County to its citizens, businesses and the media thereby improving external customer service as it relates to Public Information-Media Relations.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All Seminole County citizens, business owners, and visitors, in addition to citizens in Central Florida who may have an interest in the County are the target audience for the Public Information services provided by Community Information. According to the December 2008 Bureau of Economic Business Research there are currently 426,413 citizens in Seminole County who benefit from this service and more than 1,400 County staff members. Seminole County's news and information also reaches the populations of Orange County, which currently stands at more than 1,114,970 and Volusia County 510,750.

Local media outlets are the target for the Media Relations service. This service is performed to insure the County receives fair and balanced news coverage relating to County services and operations.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

One hundred fifty-five news releases were distributed for FY 2007-08 and approximately 1,230 media inquiries were received and responded to by Community Information. Additionally more than two dozen articles with subject matters ranging from landscaping concerns to library services were distributed to regional printed publications. In FY 2007-08, 1,297,716 unique IP addresses visited the Seminole County website, resulting in 153,207,607 hits. The website www.seminolecountyfl.gov may be accessed globally through the Internet. Estimates indicate that Community Information responds to approximately 70-80 telephone inquiries from citizens each month, and approximately 30 e-mails.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

The quarterly e-mail newsletter "Seminole County Outlook" was launched in response to citizen requests for more information regarding County services and programs. Consideration is being given to providing the newsletter on a monthly basis. In addition citizens have requested more information via the website, resulting in enhanced web pages providing information on hours of operation, locations, current projects and events.

Seminole County's departments/divisions, primarily those providing public services, such as the Board of County Commissioners, Animal Services, Community Services, Economic Development, Environmental Services, Leisure Services and Library Services request new avenues to disseminate information through printed material, the website, billboards, articles and SGTV.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

This service is provided daily, with the PIO and Assistant PIO being on-call 24/7, 365 days per year.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Three (3) FTEs provide this service.

-Community Information Director/Public Information Officer (PIO) has overall responsibility for Media Relations/Public Information (spokesperson for the County), website content and design, and SGTV. The Director is also responsible for the ESF14 function of Public Information in the County's Emergency Operations Center, as well as other services and duties.

-Community Information Coordinator/Assistant Public Information Officer (APIO) reports to the Director and shares duties with the Director for Media Relations/Public Information, in addition to producing the SGTV program Seminole InSIGHT, and other original programs on SGTV, as well as other services and duties.

- Administrative Assistant provides support to the Director, and responds to citizens' inquiries via phone and e-mail for information relating to County services as well as the services and programs of local

municipalities, state and federal government inquiries, in addition to performing other administrative services and duties.

Two (2) FTEs have been cross-trained to provide backup Public Information-Media Relations Services.
-Program Manager II
-Broadcast Production Engineer

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Community Information Director/PIO

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Information Director/PIO

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There are no vacancies associated with this service.

10. Are there any potential increases beyond your current base cost?

If upgraded technology/equipment is required to produce enhancements for the website additional costs may be incurred.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Community Information's Public Information-Media Relations is funded by the County's General Fund. There are no other revenue sources.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Public Information regarding events and programs provided by the municipalities is often disseminated by SGTv and on the County website, but no charges are assessed.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

We are always investigating grant opportunities, but thus far have not identified any that apply to this service.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

If an alternate internal agency was designated to provide Public Information-Media Relations, the logical choice would be the County Manager's office as it would be a centralized point for information flow. However, as the County Manager's office is handling the daily management of the government, an additional staff member or members would need to be allocated to specifically handle this service, which is a 24/7 365 day a year job.

Each of the County's 13 departments could also be tasked to manage their own dissemination of Public Information-Media Relations. This would require training of an established staff person or the employment of a trained professional, resulting in 13 new staff positions within the County, at a variable cost of \$50-\$100,000 per staff member depending on their level of expertise. Delegating the service of Public Information-Media Relations to each individual department would mean there would be no centralized clearinghouse for the release of information, responding to media inquiries, or processes and procedures for tracking such.

External contract workers may be secured to perform these services through a Public Relations Agency. The scope of work performed would be limited to the contract negotiated by the County. Contracted services historically are more expensive than in-house services. Vendors who contract services have multiple clients so this would not be a dedicated service for the County.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

In the past 12 months, Community Information has cross-trained two additional staff in the 10-person department to provide Public Information-Media Relations services. These two staff members are tasked with producing Public Information specifically for SGTv and back-up support during critical times for other departments. During emergency operations in the EOC for the Tropical Storm Fay operation, the two cross-trained staff members provided support during high-volume Media events. All FTEs involved with Public Information-Media Relations experienced Media Relations Training in 2008 and Customer Service Training in the past two years.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The implementation of a Content Management System (CMS) on the website, allowing for CID to place content on the site will improve the immediacy of Public Information provided. Currently content must be updated through the IT department, which can result in delays depending on the web developers' current workload. The CMS will be implemented with the website redesign in 2009.

A new efficiency also planned for the website would be the addition of an on-line newsroom. This feature would allow media organizations to access photos, video clips, facts, figures and articles about County services without placing a phone call or making a request via e-mail. When such request are made, in order to satisfy them in a timely basis, staff currently suspends other work and searches archives and other sources for the necessary information. This on-line newsroom would be maintained by CID.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this program is not funded in 2009-10, information will not be disseminated in a consistent and professional manner to citizens via local media outlets through media releases, the website, e-mail, brochures, posters or on SGTv. In addition, the County would no longer have an official spokesperson/Public Information Officer, thus leaving the challenge of responding to the media up to the various department directors and managers, or a designee who may not be educated or trained in Public Information-Media Relations. This deficit could lead to a lack of information about the County's programs and services or misinformation being distributed about the County, damaging the County's image in the eyes of its citizens and the general public at large. This department promotes the County's Vision and Mission, and consistently delivers the message that Seminole County is a safe and desirable place to live, learn, work and play. The elimination of a single point of oversight and coordination would result in the loss of a cohesive and concerted effort in the provision of these essential services and degradation in the quality of services currently being provided. The elimination of this program would be extremely detrimental to the citizens, businesses and visitors, and the County as a whole.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CI-02	Functional Area:	Internal Support Services
Service Name:	Marketing/Branding	Strategic Priority:	Efficient & Effective Government
Program Name:	Community Information	Priority Score:	21
Division Name:	n/a	% of Program Budget:	2.01%
Department Name:	Community Information	Number of FTE:	.90

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Marketing/Branding Seminole County government is a service provided by Community Information. It is accomplished in conjunction with the Department's Public Information/Media Relations Services.

Marketing/Branding Services is public education campaigns, newsletters, brochures highlighting various programs and services, the County's website, news releases, SGTv, in-person contact via the Speakers' Bureau and public gatherings such as Chamber of Commerce events or Homeowners Association meetings, and any other effort that promotes Seminole County's goods and services.

2. Is this service mandated by Federal or State law? Please cite reference.

This service is not mandated.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Generally, Marketing/Branding Services true purpose is customer retention. As a government entity the customer base is established and varies little; therefore, the purpose in this forum is keeping customers informed of changes or enhancements to services, and providing an easily identifiable logo and motto that is associated with the entity, which instills a sense of community and trust.

b. What indicators are used to determine if the purpose is being accomplished?

There are no specific indicators to measure the accomplishments of this service. Participation in the County's Citizens' Academy and attendance numbers at various County events could be ascribed to this service. The frequency of requests made by internal County departments to assist in promoting events is also an indicator, which has not been formally tracked in the past.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

A goal for Marketing/Branding Services in 2009 is to work with Paradise, a contracted service, to enhance the County's image, expanding recognition of the Seminole County logo and its associated services beyond Central Florida in order to attract more tourists, potential residents and businesses to the County.

A second goal is to provide a unified look for all public-facing products produced by the County that will allow anyone to immediately recognize the items are associated with Seminole County.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is Seminole County's 426,413 citizens, and its businesses, in addition to the populations of the neighboring counties of Orange and Volusia.

The target audience is also the 13 County Departments and the Board of County Commissioners who use the service to educate and inform the public.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Demand for this service has increased in recent months. Marketing/branding campaigns are underway for Leisure Services, Community Services and Library Services, which have seen increases in the number of patrons in the initial phases of the campaigns.

6. Are customers requesting an increased level of service that is not currently being provided?

(Formerly Question 20)

Internal customers are requesting additional measures to market/brand through the development of video presentations for specific audiences or to be made available as programming for SGTV. They are also interested in printed publications (take-aways) that will keep Seminole County in the minds of those who use County services.

External customers have inquired as to whether they can utilize the County logo or SGTV to promote an event or distribute information. Seminole County Public Schools is currently using an SGTV original production to solicit funding for the historical student museum. We are also working with Americantowns.com to distribute news nationwide about Seminole County.

Other external customers without a government affiliation have also requested the use of Seminole County's logo or SGTV to market services within the County that may take place at a County location or are associated with a non-profit serving County citizens. Current policy states that unless there is a government affiliation the request must be declined.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

This service is provided almost daily responding to internal requests for announcement and news release approval, responding to requests from the citizens and from the media for news and information about Seminole County's services.

With formal public facing campaigns, the service is provided monthly through scheduled events. On average Seminole County sponsors at least one event per month, involving citizen participation. An estimated 50+ people attend these events which are advertised and promoted through more than three dozen media organizations.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

- Community Information Director/PIO
- Community Information Coordinator/Assistant PIO
- Senior Graphics Coordinator
- Graphics Coordinator
- Graphics Coordinator
- Program Manager II
- Video Coordinator
- Administrative Assistant

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Community Information Director/PIO

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Information Director/PIO

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

There are no fees or revenue sources supporting this service.

a. What percentage of support do the revenues provide?

N/A.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No grant opportunities have been identified to supplement this service.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

External contract workers may be secured to perform these services through a Public Relations Agency. The scope of work performed would be limited to the contract negotiated by the County. Contracted services historically are more expensive than in-house services. Vendors who contract services have multiple clients so this would not be a dedicated service for the County.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

In the past 12 months, CID has met with each department to discuss their needs for Marketing/Branding of services. Redundant informational pieces have been eliminated. Education on the proper use of the County logo has been provided through logo standards guidelines and Power Point Presentation templates providing an identifiable "Seminole County look" have been provided for use by all departments.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

This service is currently accomplished with limited staffing. No new efficiencies are planned due to that factor.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Marketing/Branding is a component of the larger service of Public Information-Media Relations. Without funding the County's identity would suffer as there would be no concerted effort to inform the customer base, the citizens, businesses, visitors and the media of the availability and the value of the County's services.

In this day and age, government is like any other corporate entity. If the provider's goods and services are a mystery, the consumer will go elsewhere, which for the County would mean a decline in revenue through taxes and fees.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CI-03	Functional Area:	Internal Support Services
Service Name:	SGTV Administration and Operations	Strategic Priority:	Efficient & Effective Government
Program Name:	Community Information	Priority Score:	84
Division Name:	n/a	% of Program Budget:	57.60%
Department Name:	Community Information	Number of FTE:	3.75

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

SGTV: Seminole Government Television (SGTV) is a government/education cable access channel cablecast on Bright House channel 199 countywide twenty-four hours a day, seven days a week. SGTV is also streamed live on the Seminole County website at www.seminolecountyfl.gov 24/7. SGTV Administration and Operations have been serving Seminole County citizens for over 10 years since November 1998. The services provided have been recognized with several national and state awards for original productions including Savvy, NATOA and Crystal Awards. SGTV received seven awards during 2008, the most of any year since inception.

SGTV Operations provides programming including a minimum of five live meetings per month, all BCC Meetings, Board of Adjustment, Planning and Zoning and Code Enforcement Board. Various other live meetings are also cablecast throughout the year including BCC Work Sessions, Legislative Delegation, Seminole County Expressway Authority, and budget public hearings. All Seminole County School Board Meetings are replayed on SGTV. SGTV airs original programs produced by the operations staff and CID department staff highlighting services provided by Seminole County. SGTV Administration also contracts with external production personnel to produce original programming for the channel. Seminole InSIGHT, the monthly news magazine series has been produced and aired for four years and has won several awards.

SGTV Operations also acquires programming for broadcast through active partnerships including:

- Videos and messages provided by Seminole County's seven cities, Seminole County Public Schools, Seminole Community College under a BCC resolution described in Section 2 below and the University of Florida Cooperative Extension.
- Retransmission of free satellite delivered programming such as the Florida Channel (coverage of the State legislature from Tallahassee), NASA TV, The Pentagon Channel and Classic Arts Showcase.
- Other free or low cost programming from various sources such as Orange TV, agencies of the State of Florida and the Federal Government.

Original SGTV productions are also aired on WMFE-CFAN throughout Central Florida, during prime time, three evenings per week through an agreement negotiated by SGTV administration. This agreement provides a wider audience for the channel with viewers outside the County.

Select SGTV programming can be accessed on the County web site for "on demand" viewing including county meetings such as BCC, BOA and P&Z and original SGTV programs.

A critical service provided by SGTV operations is the ability to shift the origination point of the channel to the EOC in an emergency or disaster to assist in disseminating vital information, live briefings and video access on the web. During the flooding caused by Tropical Storm Faye in 2008, several local TV news channels utilized the SGTV provided feed to air media briefings live on their channels.

Other services provided by SGTV Operations staff include AV support for the BCC Chambers and County related events and ceremonies, recording and archiving training sessions for various other county departments' future needs, and video duplication services for internal County use and public records

requests.

SGTV Administration-Cable Franchising: As described in Section 2 below, SGTV is provided by Bright House Networks through a County Ordinance, a franchise agreement and state law. The enforcement of the County's Cable Franchise Ordinance and the franchise agreement is the responsibility of the Program Manager II position, who also acts as the station manager for SGTV. A service provided under the cable franchising function is receiving unresolved customer complaints against franchised cable operators and intervening on behalf of citizens to assist them in resolving complaints as provided in the County Ordinance.

2. Is this service mandated by Federal or State law? Please cite reference.

This service is not mandated, but is sanctioned by State law. The County would breach the franchise agreement with Bright House Networks if the service was not provided.

SGTV: Government/Educational access channels are provided under federal law, FCC regulation, State law and County Ordinance. SGTV is provided under a BCC approved franchise agreement with Bright House Networks and its predecessors. SGTV was launched in November 1998 under the then existing franchise agreement. A 10 year renewal and new agreement was approved by the BCC in 2006 which expires in 2016 (Ordinance NO. 2006-37). A state franchise law was passed in 2007 (Consumer Choice Act of 2007) allowing cable operators to opt out of local franchises and obtain a statewide permit. The state law contains provisions requiring cable operators to continue to provide local access channels. The law also contains minimum requirements for channel programming including ten hours of non-repeat programming daily. Bright House has not opted out of the Seminole County franchise and has indicated an intention to continue to honor their agreement with the County. The Federal Cable Communications Policy Act of 1984 (47 U.S.C.) also allows the provision of local access channels under various FCC rules and regulations.

A BCC resolution in 1999 (Resolution NO. 99-R-22) authorized the sharing of time on SGTV with the seven cities, the School Board and SCC. These entities do not provide a great amount of programming, but in addition to the School Board replays, SGTV receives various other programs from them on occasion. All of these partners have utilized SGTV for messages and event announcements.

Cable Franchising: The same federal and state laws also govern cable franchising. The County's Cable Franchising Ordinance (Ordinance NO. 2002-23) contains numerous requirements of cable operators and enforcement authority by the County including remedies for non-compliance. The County's franchise agreement with Bright House Networks (Ordinance NO. 2006-37) also requires monitoring for compliance and enforcement.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

SGTV is the only dedicated local television channel in Seminole County. It offers "government in the sunshine" applicable under Florida Statute (F.S.) Public Records Chapter 119.01 (1) "It is the policy of this state that all state, county, and municipal records are open for personal inspection and copying by any person. Providing access to public records is a duty of each agency." SGTV airs gavel-to-gavel coverage of BCC Meetings, School Board Meetings and other major Seminole County boards. SGTV contributes to an informed citizenry. It personalizes local government. SGTV provides information about County services and community events. There are no commercials, only Public Service Announcements. Utilizing the cable channel and the internet, SGTV provides information to the homebound, elderly and disabled. With newspapers cutting staff and reducing news coverage, the service provided by SGTV is all the more important now. During an emergency or disaster requiring activation of the EOC, SGTV participates in the dissemination of vital information. SGTV provides the ability to communicate with thousands of citizens on a real time and regular basis.

b. What indicators are used to determine if the purpose is being accomplished?

SGTV is a valuable but intangible asset. While Bright House networks refuses to provide quantitative measures as to the number of SGTV viewers, they have noted that the channel is available in over 100,000 households in the County, which are populated by an average of two adults and two point five children who through anecdotal evidence are aware of SGTV and have watched the channel. Phone calls to SGTV regarding specific programming also indicate the channel is being viewed.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Continue to improve the quality of programming and service provided.
2. Enhanced utilization of the web as a method of delivering the service.
3. Act as a conduit in the effort to brand and market Seminole County.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

SGTV is available to all Bright House cable subscribers countywide including the seven cities. Cable households with the availability of SGTV number in excess of 100,000. Anyone with computer access can also watch the SGTV live stream and access on-demand programming on the web from anywhere in the world.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

As indicated in 3b Bright House Networks does not provide viewership measurements of the channel, therefore estimates can be made that of the 100,000 households with access to SGTV there has been viewership at some time in the past 12 months. On the Seminole County website at www.seminolecountyfl.gov, through live and "on demand features for FY 2007-08 99,486 hits were registered with 46,464 unique IP addresses. Viewership & Audience Research Surveys are available at a cost of \$10,000-\$15,000.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

SGTV operates 24 hours per day, seven days per week, 365 days per year.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

- Program Manager II
- Program Manager I
- Broadcast Production Engineer
- Video Coordinator

In addition to the dedicated SGTV staff listed above, CID staff also contributes to SGTV operations:

- Community Information Director/PIO
- Community Information Coordinator/Assistant PIO
- Senior Graphics Coordinator
- Graphics Coordinator
- Graphics Coordinator
- Administrative Assistant

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Program Manager II

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Information Director/PIO

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There are no vacancies at this time.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

There are no revenue sources. By agreement with Bright House, SGTV cannot charge for air time or air commercials. However, there is a balance of a Bright House capital grant in the amount of \$186,204 as a result of the franchise renewal in 2006. The use of this grant is restricted to the purchase of capital equipment to enhance SGTV. This balance is being carried forward in the County's capital budget in anticipation of future use for digital conversion.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

Grant opportunities have been investigated, but none have been identified that apply to this service.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The administration and operation of a local government access television channel and cable franchising regulation are inherent functions of the local government entity. An informal survey of other local government channels throughout the US revealed none that outsourced the administration and operation of their government channel. The SGTV budget includes Contracted Services. SGTV utilizes temporary contract personnel, under the direction of SGTV staff, for specialized video production services such as script writing, videography, editing, etc., whenever appropriate and efficient to do so.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

SGTV staff was reduced by one Video Coordinator in May 2008. In addition, the use of flex time and comp time was implemented to reduce use of overtime. Other operating expenditures have been reduced wherever possible.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Operating a TV channel requires a specifically skilled and trained staff. SGTV operates efficiently with minimal staff of four, in addition to support from the other six staff members of CID, who all dedicate time on weekends and during evening hours beyond the 40-hour work week to the operation and administration of SGTV.

Training courses are planned to continuously improve the production skills and efficiency of SGTV staff. Cross training of the other CID staff in SGTV operations is also planned to ensure sufficient backup support is available when needed.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

SGTV: Not-funding SGTV would result in the County potentially being in violation of the Bright House Franchise Agreement and failure to meet programming requirements of the new state law. One possibility could be to attempt to renegotiate the existing Bright House agreement. That would require Bright House' willingness and cooperation in negotiating a modification of the existing franchise agreement. BCC direction would be required as well as BCC approval of any modified agreement. Rather than agreeing to renegotiate a local franchise agreement, it is more likely that Bright House would opt out of the current franchise agreement in favor of the state permit. A cable channel is a valuable asset. Bright House would likely seize the opportunity to take back the channel, due to the County's failure to utilize it as required by state law, and use it for another revenue generating purpose. It would be very difficult or impossible for the County to reacquire the channel at some future time. The loss of SGTV by our citizens would deprive them of an intangible asset that provides open government and an informed citizenry with a better understanding of the operations and services provided by their local government.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CI-04	Functional Area:	Internal Support Services
Service Name:	Website Content	Strategic Priority:	Efficient & Effective Government
Program Name:	Community Information	Priority Score:	49
Division Name:	n/a	% of Program Budget:	1.14%
Department Name:	Community Information	Number of FTE:	.75

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Community Information Department (CID) provides Website Content, including media releases, announcements, photographs, documents and general information about County services, functions and events. CID also provides streaming video for the website (live and taped format) from SGTV programming. Website Content can be accessed globally from the Internet. CID has access to upload some of the content directly, but overall content placement must currently be coordinated through the web developers in ITS.

In 2009 with the redesign of the website and the implementation of a Content Management System (CMS), CID will have complete governance of the content.

2. Is this service mandated by Federal or State law? Please cite reference.

No. However, it could be considered applicable under Florida Statute (F.S.) Public Records Chapter 119.01 (1) "It is the policy of this state that all state, county, and municipal records are open for personal inspection and copying by any person. Providing access to public records is a duty of each agency."

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The County provides Website Content as a means to deliver information instantly to anyone with access to the Internet. It is a quick reference tool which also has interactive capabilities for some who conduct business with the County.

b. What indicators are used to determine if the purpose is being accomplished?

Monthly statistics are compiled from the website by the ITS department as to the number of hits, pages viewed, visitors, location of visitors (local and global), etc. In FY 2007-08, an average of 302,496 visitors accessed our website each month; and annually 1,297,716 unique IP addresses visited the Seminole County website, resulting in 153,207,607 hits.

Periodic phone calls or e-mails from citizens seeking information on the website also indicate that the content is being accessed.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Seminole County's website will be redesigned in 2009. CID's goal is to make the website more user-friendly for external users by improving search-engine functions, initiate web 2.0 capabilities to personalize content for web users who only access limited items on the site and allow for internal customers to update content through the implementation of a Content Management System (CMS).

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service is the County's citizens, potential visitors, businesses and public and private entities seeking information about the County. According to the latest Bureau of Economic Business Research estimate, there are 426,413 residents in Seminole. Seminole County's news and information also reaches the populations of Orange County, which currently stands at more than 1,114,970 and Volusia County 510,750.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In FY 2007-08, 1,297,716 unique IP addresses visited the Seminole County website, resulting in 153,207,607 hits.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

External customers have requested more interactive capabilities, web 2.0 functionality, ability to pay for events and services (i.e.: recreation) on line.

Internal customers are seeking more immediate means to add content to the website so that information is timelier and can be changed if situations indicate, such as a cancellation to an event, or time change for a meeting.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Updating website content is a weekly and sometimes daily occurrence, particularly during the activation of the Emergency Operations Center (EOC). CID has the capability to update news release, announcements, Special Notice banner information and the Prepare Seminole website (www.prepareseminole.org), a sister site to www.seminolecountyfl.gov. ITS currently facilitates any additional updates as there is no Content Management System (CMS) on the site. All actual Website Content is provided by CID.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

CID:

- Community Information Director/ Public Information Officer (PIO)
- Community Information Coordinator/ Assistant Public Information Officer (APIO)
- Program Manager I
- Senior Graphics Coordinator
- Graphics Coordinator
- Graphics Coordinator.

ITS:

- Senior Web Developer
- Temp Web Developer

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

As this service is currently a collaborative effort between two departments responsibility for the service is shared by the Community Information Director/PIO and the Division Manager for Enterprise Software.

b. Who is responsible (by title) for analyzing and enhancing the service?

As this service is currently a collaborative effort between two departments responsibility for the service is shared by the Community Information Director/PIO, Division Manager for Enterprise Software.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

There are no other revenue sources currently supporting this service.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No grant opportunities have been identified for this service.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Internally, each department could be required to provide Website Content directly to ITS web developers. However, this practice eliminates the checks and balances provided by the trained CID staff that fact check, edit and format content, and determine correct placement on the website for accessibility by the end user.

Externally, a web development vendor could be contracted to provide Website Content services out-of-house, or as a consultant working within Seminole County government offices. Either option would negatively impact the County's budget as website consultants will charge hourly fees for any updates to the content, and in the event of after hours or weekend Website Content updates, these fees could range as high as \$100 per hour.

With either option web users may be subject to viewing outdated Website Content or content that is factually incorrect, which could reflect negatively on the County's image.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

In the past 12 months, access points to update some levels of content have been made accessible to the CID staff at the request of the CID Director. This has alleviated the need to request ITS web developers add of edit content during fluid situations. The Special Notice banner is one such adaption that allows for immediate updates for crucial information.

Content design on the website homepage has also been amended to allow for users to quickly access the Board of County Commissioners' page, to find hours of operation and addresses for each department in one location, to find jobs, to access the County's e-newsletter "Seminole County Outlook" and to access SGTV.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Seminole County's website will be redesigned in 2009. CID's goal is to make the website more user-friendly for external users by improving search-engine functions, initiate web 2.0 capabilities to personalize content for web users who only access limited items on the site and allow for internal customers to update content through the implementation of a Content Management System (CMS).

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Without funding for the Website Content users would not have an immediate source for up-to-date information on County services, news and events. The County would also be without a presence on the Internet. In today's technology driven world, this would create and information deficit for users internally and externally. Citizens would have to resort to using the phone, communicating by e-mail or snail mail, or visit in person to access information. The end result would be a need for more County customer service representatives to provide information that is currently available online.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CI-05	Functional Area:	Internal Support Services
Service Name:	Public Records Request Coordination	Strategic Priority:	Efficient & Effective Government
Program Name:	Community Information	Priority Score:	85
Division Name:	n/a	% of Program Budget:	.49%
Department Name:	Community Information	Number of FTE:	.50

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

In 2007 the County Manager mandated that the Community Information Department (CID) become the Public Records Request Coordinator for the County. It is the responsibility of CID staff to coordinate and track all public records requests for all 13 County departments and act as liaison between the requestor and the various, appropriate departments/records custodians related to a particular request. CID is ultimately responsible for insuring that the Public Records Request is responded to in a timely manner, and that all material requested, if available, is provided to the requestor in the form requested.

It is the responsibility of CID to comply with the law that states public records requests must be handled "promptly and in good faith". As Records Request Coordinator, CID maintains a Public Records Request Tracking Log with information provided by the various Department/Division Records Custodian(s) throughout the County. It is also the responsibility of CID staff to train and provide updates to Department/Division Records Custodian(s) on the policies and procedures that have been set forth in an effort to maintain continuity throughout the County with regard to public records request compliance.

These services are provided Countywide, but reach regionally throughout Central Florida, depending on the location of the requestor.

2. Is this service mandated by Federal or State law? Please cite reference.

The County provides the Public Records Request service because it is mandated in Florida Statute (F.S.) Public Records Chapter 119.01 (1) "It is the policy of this state that all state, county, and municipal records are open for personal inspection and copying by any person. Providing access to public records is a duty of each agency." In addition this service is mandated by the Seminole County Manager Policies "Public Records and Public E-Mail Records Requests".

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to comply with the State of Florida Sunshine laws for open government and to comply with Florida Statute (F.S.) Public Records Chapter 119.01 (1) which states it is a duty of each agency to allow for inspection and copying of public records.

b. What indicators are used to determine if the purpose is being accomplished?

As Records Request Coordinator, CID maintains a Public Records Request Tracking Log. CID as Records Request Coordinator allows for 10 business days for a response to the Public Records Request to be accomplished. Phone calls and e-mails are made to the responsible Departments half-way to the deadline date to ensure that the request will be responded to in the provided time frame. If indications are made that fulfilling the request will take more time, notification is given to the requestor. The log indicates that on average 70 Public Records Requests are received and responded to on a monthly basis, though in some months the requests are significantly higher.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Training on updated Public Records Requests laws for the various Public Records department liaisons will be provided if funding is available. Homeland Security stipulations affecting public records have been modified due to terrorists' activity and not all records are now considered public as their release could produce security breaches.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This service is provided for any citizen, business, or government agency requesting inspection of public records, barring homeland security exemptions.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Approximately 840 Public Records Requests are coordinated annually.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers appear satisfied with the 10 business day time frame for response though some have indicated they would like access to records within 24 hours or sooner. Reducing response time can only be accomplished if all records are stored electronically. Paper records are archived in Iron Mountain and require retrieval and transportation time factored into the response.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The tracking and coordination of public records requests is a weekly function, but the log is sometimes updated daily depending on the number of requests received. More time is also allotted to this service depending on the complexity of certain requests. Communication may be a daily occurrence if there is a multi-departmental request and short deadline.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

-Administrative Assistant

-Community Information Director/Public Information Officer (PIO)

-Community Information Coordinator/Assistant Public Information Officer (APIO)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Community Information Director/PIO

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Information Director/PIO

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

A small amount of revenue may be realized from Public Records requests as charges may be incurred for materials being copied or reproduced in accordance with the F.S. 119.07 (4), also in accordance with the Seminole County Administrative Code Section 20.36 "Public Records Fees".

a. What percentage of support do the revenues provide?

Revenues provide less than 1% support for this service. The service providers are funded through the general fund.

b. If fees are charged for this service, when were they last updated or reviewed?

Section 119.07, Florida Statutes, authorizes the establishment of fees for the cost of providing copies of public records and was adopted under the following Seminole County resolutions:

- Resolution 2007-R-42 adopted March 13, 2007
- Resolution 98-R-104 adopted May 12, 1998
- Resolution 2005-R-99 adopted June 14, 2005

The section of the resolution detailing the fees is below:

(a) Fifteen cents (\$.15) for each copy of each page made by copy machine; provided that the copy paper size does not exceed 8 ½ " by 14" (legal size) and; provided, further that the copy is imprinted on one (1) side only.

(b) Twenty five cents (\$.25) for each copy of each page made by copy machine for 11" by 17" (ledger) and; provided, further that the copy is imprinted on (1) side only.

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© An additional five cents (\$.05) for each copy as set forth in C. (1)(a) and (b), above, which is imprinted on two (2) sides.

(d) As to all other copies, the actual cost of duplication of the record or document.

(e) Electronic file copies shall be charged staff time, if extensive, as defined above.

(f) Video copies – Duplicate copies of televised meetings or productions shall be charged fees as set forth

in the established SGTV policies.

(g) For Blueline Prints of Contour Aerials, FIVE AND NO/100 DOLLARS (\$5.00) per copy.

(h) For Mylar Prints of Contour Aerials, TEN AND NO/100 DOLLARS (\$10.00) per copy.

(i) For Blueline Prints of Historical Aerials, FIVE AND NO/100 DOLLARS (\$5.00) per copy.

(j) For Blueline Prints of Engineering Drawings, FIVE AND NO/100 DOLLARS (\$5.00) per copy.

(k) For Mylar Prints of Historical Aerials, TEN AND NO/100 DOLLARS (\$10.00) per copy.

(l) Mylar Prints of Engineering Drawings, TEN AND NO/100 DOLLARS (\$10.00) per copy.

(m) For Survey Corner Books, TWENTY AND NO/100 DOLLARS (\$20.00) per copy.

(n) If the copies are to be mailed at the request of the requestor, a charge of \$3.50 for handling plus all applicable postage expenses shall be made. Requests for public records to be mailed by a Department or Division shall be paid in advance.

(2) If the nature or volume of public records requested to be inspected, examined or copies is such to require extensive use of County technology resources or extensive clerical or supervisory assistance or both, the Department or division may charge an additional special service charge which shall be based on the cost incurred for the use of the technology resources as listed in the County Manager's policies setting forth such costs and hourly rate of personnel providing the services. This charge shall be based on the costs actually incurred.

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(3) In the event that due to the size or configuration of a public record, it cannot be reproduced on equipment owned or operated by the County, the requestor shall pay in advance the estimated cost that will be charged to the County for outside reproduction services as the base copy charge. Full payment must be made prior to the release of the document to the requestor.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no alternative providers outside the organization to manage Public Records Requests. Government agencies in the State of Florida are mandated to comply with F.S. Chapter 119 by law. A private organization does have to follow the same standards as set forth by the State of Florida for governmental entities.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

A spread sheet system has been implemented to keep track of all Public Records Requests, including material requested and date expected by requestor. Follow up phone calls at timed intervals are made to departments involved in the procurement of the records to insure the request is responded to in a timely fashion.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Additional training for each department's Public Records Requests liaison would assist in increasing the timeliness factor for responding to the requests. In addition training on what is considered a Public Record and what is in fact a Media Inquiry would expedite the process.

Archiving files electronically would also expedite responses to Public Records requests. This can be done with more recent documents of legal or letter size, but would be difficult for large scale plans, maps, etc.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this service is not funded and the County fails to respond to Public Records Requests this is a violation

of the F.S. 119.10 (a) “punishable by fine not exceeding \$500” per request. The County received approximately 840 Public records requests in 2008-09. The fines for not responding to these requests would have totaled \$420,000.

For Public Records Requests, each department/division is responsible to provide their portion of a public records request. However without the coordination aspect provided by CID there would be no centralized tracking mechanism. If calls for requests were made to each department there would be no method to determine if all items requested were being delivered in a timely basis and if the totality of the request was realized.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CI-06	Functional Area:	Internal Support Services
Service Name:	Event Coordination-Speakers' Bureau/Community Outreach	Strategic Priority:	Efficient & Effective Government
Program Name:	Community Information	Priority Score:	13
Division Name:	N/A	% of Program Budget:	3.92%
Department Name:	Community Information	Number of FTE:	.30

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Event Coordination was implemented within the Community Information Department to improve the scheduling of special events for County Departments. As coordinator, CID works with other departments providing logistics to secure event dates accommodating to elected officials schedules, upper management and other key invitees. Event coordination also ensures that speakers and topics are identified; invitations and programs are ordered; locations are selected, podiums, sound systems, chairs, tables and props are reserved, if needed, and writes news releases to promote the events. This service is limited to Seminole County Government events.

The Speakers' Bureau is a network of employees who speak and/or provide presentations on more than 100 topics to businesses, organizations, churches, civic groups and schools, including: health and wellness, environmental services, government functions and business. It is a countywide service.

2. Is this service mandated by Federal or State law? Please cite reference.

This service is not mandated.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Event coordination was established to provide a clearinghouse for event scheduling and management, ensuring that all elements necessary for special events are accounted for. This role assures that all invested parties are included in the event process, providing a centralized location for information gathering and distribution associated with the event.

The Speakers' Bureau is an added service to benefit County residents. It is a way to promote our programs, services and educate our community on other important topics of interest.

b. What indicators are used to determine if the purpose is being accomplished?

The number of events coordinated are tracked and documented in the Community Information Department Monthly Status Report. In 2008, seven events were coordinated. Speakers Bureau requests were not formally tracked until August of 2008 and do not include requests for speakers from the extension services and public safety. Since that time six formal requests have been made for speakers in other departments.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Ensure the coordination of events includes a formalized tracking process as to the particular supplies required by most and possibly purchase in bulk for recurring events as a cost saving measure.
2. Promote the Speakers' Bureau at County meetings and events, as well as through the external e-mail newsletter, Seminole County Outlook, and the website.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for Events Coordination is all 13 County departments and the Board of County Commission, as well as the County's partners who develop and execute events jointly.

The Speakers' Bureau is available to all 426,413 County residents. It is also available to businesses in the County.

The audience includes community and professional organizations, youth groups, schools, churches and rotary clubs.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Event coordination is provided on an as-needed basis and Speakers' Bureau inquiries are responded to as requested. In 2008, seven events were fully coordinated. These events were attended by approximately 300-400 citizen customers, dozens of elected officials, and municipality and County staff. An additional 4 events were given assistance in the procurement of supplies, graphic assistance or media notifications.

Speakers' Bureau requests were not formally tracked until August of 2008 and do not include requests for speakers from the extension services and public safety. Since that time six formal requests have been made for speakers in other departments.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers appear pleased with the current level of service which was increased in 2008.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Event Coordination and Speakers' Bureau Services are provided on an as-needed basis. If an average is taken of the requests, the services are provided monthly.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

- Community Information Director/PIO
- Community Information Coordinator/Assistant PIO
- Administrative Assistant
- Broadcast Engineer

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Community Information Coordinator/Assistant Public Information Officer

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Information Coordinator/Assistant Public Information Officer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

No fees or other revenue services currently support this service.

a. What percentage of support do the revenues provide?

N/A.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

There are no grant opportunities available for this service.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Event Coordination serves internal customers only. Each department could coordinate their own individual events. The County could also retain a vendor event planner to provide this service, but the cost would be significantly higher than it currently is as this service is provided by FTEs currently working on other services within the organization.

The Speakers' Bureau is a free service provided to the citizens. Speakers are delivering information on specific topics related to government services and projects; therefore, this service could only be provided

by a government entity or hired consultant who is well-versed in the daily operations of the organization.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Tracking mechanisms have been implemented for both Event Coordination and the Speakers' Bureau. In addition marketing of the Speakers' Bureau through a brochure, on the County's website, and at events has garnered the service more attention.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

This is a value added service and is currently efficient.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this service is not funded, there would be no significant impact to internal customers. Event Coordination could be conducted within the individual County departments and Divisions, however there would be no centralized tracking method, which could lead to poorly planned and executed events, damaging the County's perception among its citizens.

The Speakers Bureau funding is included in FTE salaries as its coordination is a value-added service for Seminole County citizens. There would be no significant impact if it were discontinued. Citizens could still obtain information from the County, but would not have the benefit of a speaker who could attend a meeting at a location not associated with County services, such as a HOA clubhouse or a Rotary Club.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CI-07	Functional Area:	Internal Support Services
Service Name:	Graphic Design Services	Strategic Priority:	Efficient & Effective Government
Program Name:	Community Information	Priority Score:	35
Division Name:	n/a	% of Program Budget:	27.41%
Department Name:	Community Information	Number of FTE:	2.3

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Graphics team provides professional design services for communication materials produced for internal County customers including all County Departments and some of the Constitutional Officers. Design work is not limited to print material, but also includes presentations, web and video graphics. The Graphic team creates the artwork and serves as a coordination point for all printed County stationary (envelopes and letterhead) and business cards. Graphics also serves as an archive and repository for County forms and artwork including the County logo and department program logos. The Graphics team guides County departments to adhere to logo guidelines to effectively get the County's message out in a standard and professional manner. Graphics provides County logos to vendors working with County departments. In addition, the graphics team provides design work and production coordination of the following work products: forms, flyers, brochures, posters, banners, certificates, mailers, covers for manuals or reports, invitations, programs for events, handouts, door tags, routing slips, name tags, bookmarks, cards that advertise County programs or services, sign design, labels, nameplates, newspaper ads, billboard designs, booklets, post cards, large format mounting and laminating, web elements for the Internet, organizational charts, general maps of the County for information pieces and video graphics for SGTV.

Graphics provides cost effective solutions for many of these items with designs that maximize resources, and with knowledge of vendors that provide printing, binding and laminating services at minimal costs. Graphics digitally sends art to Printing Services (aka the Copy Center) to eliminate printing degradation. Graphics prints large format posters and art in-house, saving the County the cost of large format printing. In addition, Graphics maintains the brochure racks and signage for the main entrance of the County Services building and coordinates the distribution and printing of information pieces that go into the brochure racks at the five library branches. Graphics provides photography services at many County ribbon cuttings, events and functions to maintain a photo library of the County's past and interaction with the Citizens. Graphics provides graphic support to internal and external county campaigns or programs including: the Charitable Giving Committee, the Employee Academy, Environmental Services Water Web Site, the Citizens' Academy and National County Government Week. On the SGTV side of Community Information, Graphics has assisted in the control room during live meetings, has been creating the lower thirds for all live meetings and has provided presentation support for departments when necessary. Graphics has been coordinating the content, layout and production of the monthly County Employee Newsletter. Graphics also launched a new product, Seminole County Outlook, a quarterly e-mail community newsletter. Graphics also coordinated the content, layout and production of this publication, including maintenance of an e-mail database. Graphics also gives assistance to internal customers who need help inserting graphics into their work by providing instruction or images for departments to use.

Graphics also occasionally does work for some County Constitutional offices including the Clerk of the Court, the Tax Collector and the Seminole County Sheriff's Office. Attached to this inventory is a spreadsheet list with information concerning the requests that were fulfilled in fiscal years 07/08 and numbers to date in 08/09.

2. Is this service mandated by Federal or State law? Please cite reference.

There is not a mandate or agreement that demands this service though Graphics works on several projects that are mandated including: the County Manager's Annual Report that is required by the County

Charter, the State required Consumer Confidence Report for Seminole County water utility customers (provides water quality data to consumers).

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The County provides this service to assist departments delivering the County's message. There is a cost savings to the County for design, layout, typography and large format printing services that would cost much more if outsourced. Also, artwork is archived and kept for future use. This keeps the County from paying additional money for artwork fees and saves the County time because the art can be quickly modified and sent to the vendor.

b. What indicators are used to determine if the purpose is being accomplished?

The number of requests for Graphics assistance has steadily increased in the last quarter of 2008, reaching over 100 job requests in December of 2008. The volume of work does fluctuate month to month however, depending on the needs of the various departments.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Assist in the redesign of the County's Internet Site .
2. Promote the importance of brand consistency and the services of Graphics throughout the County.
3. Promote SGTv by designing new advertising collateral (print, web and billboards) and lend graphic assistance to the creation of new PSAs.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is Seminole County businesses and the 426,413 residents of Seminole County, as indicated

by the December 2008 population figures from BEBR and the County's 1400 + employees.

Visitors to Seminole County are also an audience for this service.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Graphics completed 980 work requests in 07/08. In addition, Graphics has been handling an average of 85 work requests per month in the last three months. Besides handling these requests, Graphics has monthly duties that include: coordination, and creation and production of the monthly Employee Newsletter and graphic elements for the monthly SGTv magazine program, Seminole InSIGHT. Graphics also creates the design concepts and production coordination for several annual projects including: the County Manager's Annual Report, the State of the County presentation, the Adopted Budget Book, the Budget Work session presentations, the Comprehensive Annual Financial Report (for the Clerk of the Court), the Environmental Services Consumer Confidence Report (water quality data for utility customers), publicity items for National County Government Week and Solid Waste Management's Programs brochure. Graphics also worked on a printed version of the Employee Training Calendar four times a year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers are requesting increased levels of service, however we have been able to handle the current workload thus far.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Services are provided on a daily basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Senior Graphics Coordinator

Graphics Coordinator

Graphics Coordinator

Additional positions who provide this services include:

-Director Community Information/PIO

-Community Information Coordinator/APIO

-Video Coordinator

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Senior Graphics Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Information Director/PIO

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No vacancies are associated with this service.

10. Are there any potential increases beyond your current base cost?

The only potential increases are in outside printing costs which may increase based on the cost of ink,

paper and delivery services.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

There are no other revenue sources.

a. What percentage of support do the revenues provide?

N/A.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No grant opportunities have been identified.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Private marketing or design agencies could provide these services at a much higher price and this approach would also result in significant service delays. Departments may not deliver a consistent message with proper usage of the County logo. We contract with one non-profit agency, Pride Enterprises, for the printing of County letterhead and envelopes.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

To effectively reach the Citizens of Seminole County without spending County funds, we created the Seminole County Outlook, an e-mail quarterly community newsletter. We are trying to increase the readership of this service through promotional strategies at County events and additional placement in physical locations such as the parks Constitutional Offices and various County buildings. Four billboards designs were created to advertise various County services. These are digital billboards and are provided as a free public service. They run only when there are no purchased ads running on these billboards.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

To improve the County information outlets to the community at large we would like to change the Community Newsletter to a monthly publication and use some innovative techniques by embedding video for citizens to view. New billboards are planned for 2009.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If the service is not funded in 2009/10 the County would need to outsource production of all published materials which would come at a significant cost increase. Private industry firms who perform Graphic work typically charge anywhere from \$50 to \$100 per hour for their design services, and there are additional costs associated with the materials used, such as paper and ink. In addition delivery times would be affected as currently these services are performed in house and outsourcing would mean wait times for proofs and production of even the smallest items such as business cards.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-01	Functional Area:	Human Services
Service Name:	Management Oversight / Personnel / Finance / Fiscal support	Strategic Priority:	Effective and Efficient Government
Program Name:	Business Office	Priority Score:	29
Division Name:	Administrative Division	% of Program Budget:	100%
Department Name:	Community Services	Number of FTE:	2.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Provides administrative support for the Community Services Department. Establish and maintain working relationships with public officials, School Board, Law Enforcement Agencies, State and local District offices for Juvenile Justice, Social Services, etc.; numerous committees and public interest groups and serve as a liaison with the BCC and these diverse groups. Also, oversee compliance with local, state and federal grants and contracts, as well as management of four divisions. In addition, manage and review compliance with state mandated services including the Medical Examiner, Medicaid, Juvenile Justice Pre-Disposition costs and the Health Department.

2. Is this service mandated by Federal or State law? Please cite reference.

No

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This office acts as a liaison for the county on activities and issues that involve community corrections, public health and social services. We administer provider contracts with the County Health department, Volusia County Medical Examiner's office and utilize funds generated from the "Choose Life" tag fees, an adoption support service. This office also provided overall direction, coordination and administrative support for its divisions.

b. What indicators are used to determine if the purpose is being accomplished?

Regular staff meetings monthly and quarterly. Monitoring performance evaluations and goal setting.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1.) to ensure the department does not exceed budget and utilizes budget dollars to meet the community needs as defined. 2.) To continually review department processes for efficiency and quality. 3.) To ensure this department oversees financial/budgetary processes and ensuring the customer is served.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Operational segments of the Community Services Department.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Daily interaction between the administrative and operational segments of the department as well as numerous county agencies and committees.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Service is provided on a daily basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Department Director and Administrative Assistant

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Director of Community Services

b. Who is responsible (by title) for analyzing and enhancing the service?

Director and Administrative Assistant

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

General Revenue

a. What percentage of support do the revenues provide?

100% General Revenue

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No services are provided to municipalities under the Business office

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No.---N/A.---N/A.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have created internal policies and procedures for better communication and proficiency throughout the department.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

We're implementing a new payroll approval process which will streamline the procedure. This new process will free-up three (3) Managers and two (2) payroll clerks as well as fewer steps to the payroll process. This new procedure should create more time for the staff to spend on other projects.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

No-one would oversee compliance with local, state and federal grants and contracts, as well as management of four divisions. Each Community Services Division would fall under the cognizance of the County Manager's Office or be merged into another Department.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-02	Functional Area:	Human Services
Service Name:	Medical Services	Strategic Priority:	Social and Economic Opportunities
Program Name:	County Health Department	Priority Score:	71
Division Name:	Administration	% of Program Budget:	N/A
Department Name:	Community Services	Number of FTE:	N/A

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Health Department provides outreach, clinical assessment, treatment and referral services to the residents of Seminole County. Medical services provided include prenatal care and deliveries, family planning, pediatrics, HIV/STD testing and treatment, TB surveillance and treatment, Breast and Cervical Cancer, Adult and childhood immunization including foreign travel immunizations.

2. Is this service mandated by Federal or State law? Please cite reference.

F.S. Chapter 154, Part I – System of coordinated County Health Department services; legislative intent - It is the intent of the Legislature to promote protect, maintain, and improve the health and safety of all citizens and visitors of this state through a system of coordinated county health department services.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The two overarching goals of the service are to improve health by ensuring timely provision to medical services thereby increasing the quality and years of life and to help eliminate health disparities through a collaborative working relationship with Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

The Health Department uses a predetermined set of leading Health Status indicators from the Department of Health to track County-State Performance on an on-going basis; this helps track the success of the actions, processes and outcomes. In addition, programmatic elements are monitored and measured in an effort to support the organizations' goals.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Reduce rising trends in infection rates through increased access to STD services and treatment
2. Reduce unintended pregnancies through increased access to Family Planning services
3. Reduce infant mortality through increased access to early Maternity Care

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The Health Department offers services to all residents of Seminole County. Approximately 60,000 residents are without insurance and have no medical home. Our target populations are those individuals that are without insurance and have no medical home, who have health care needs as well as those who we can educate or treat to prevent illness and/or enhance wellness. Medical services improve the quality and potentially the lifespan of individuals...and ultimately our community.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The health department continues to operate one of the busiest public services in Seminole County. Approximately 700 clients per day walk through our doors seeking services.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

The economic downturn during 2008 has brought an increased number of people seeking services at the Health Department. Although funding has decreased, to date, we have kept up with the demand for additional services. The population in Seminole County, both insured and uninsured continues to increase and is currently estimated to be 80,000.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Medical services are offered Monday through Friday, with staff education and training taking place every Thursday afternoon. Special community projects and outreach are provided on weekends and evenings.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

There are a total Of 70 FTE's and 11 OPS positions assigned to provide clinical services.

Acting Medical Director
Executive Community Health Nursing Director
ARNP
Cashier
Community Health Nurse
Community Health Nursing Supervisor
Front Desk Supervisor
Health Information Specialist
Health Services Representative
Health Support Technician
Human Services Counselor II
Human Services Counselor III
Human Services Counselor Supervisor
Human Services Program Manager
Human Services Representative
Immunizations Supervisor
Licensed Practical Nurse
Medical Assistant
Medical Technologist
Nursing Program Specialist
Office Automation Specialist I
Operations Service Manager
Registered Nurse
Senior Clerk
Senior Community Health Nurse
Senior Community Health Nursing Supervisor
Senior Physician
Senior Register Nurse
Staff Assistant

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Acting Medical Director
Executive Community Health Nursing Director

b. Who is responsible (by title) for analyzing and enhancing the service?

Acting Medical Director
Executive Community Health Nursing Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Vacant positions are filled as quickly as possible in order to provide timely and quality care.

10. Are there any potential increases beyond your current base cost?

As the costs of pharmaceuticals increase and the costs for contracted providers to provide necessary services not provided at the health Department, our costs will increase accordingly.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

We are always vigilant for appropriate grants for which we can apply that may offset our expenses although most grants are for increased services.

13. Are there specific Grants opportunities being targeted to supplement this service?

2

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are few providers in the community who are willing to provide services to the uninsured or underinsured and when they do, it is the exception. The Health Department contracts with several providers to provide services such as prenatal care and deliveries, family planning services, TB medical management, HIV/AIDS medical management and other services deemed medically necessary that are not provided at the Health Department.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Two significant improvements to service efficiencies:

1. Implementation of the redesign of the Prenatal Care program which promotes the effective management of a fact-based knowledge-driven system of care that is outcome based.
2. Implementation of the Specialty Clinic program – the focus of which is toward individual and community improved health results in diagnosis, education, treatment and management of sexually transmitted diseases including HIV. These efficiencies have been implemented within the last 15 months.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

To continue to improve service efficiencies: SCHD will continue to evaluate the needs of the community, the SCHD strategic advantages and governance system. Planned efficiencies: continue with the newly implemented efficiencies. In addition, SCHD will offer increased availability of Family Planning services, including tubal ligations and vasectomies. This Family Planning Service efficiency is grant funded.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If services are not funded in FY 2009-10 the impact would be a lack of continuing and moving forward in Seminole County's goal of building a Healthier Future For Our Community. We are responsible for creating and maintaining conditions that keep people healthy. Health is measured by outcomes; outcomes are affected by health systems. Seminole County has the distinction of having relatively good health outcomes; this has been accomplished through the commitment of many to establish and maintain conditions that lead to standards that have been embraced and supported. If services are not funded the positive trends, our ability to analyze problems and hazards and conditions that adversely affect the health of our community would be adversely affected. The Community Health overall would suffer.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-03	Functional Area:	Human Services
Service Name:	Dental Services	Strategic Priority:	Social and Economic Opportunities
Program Name:	County Health Department	Priority Score:	71
Division Name:	Administration	% of Program Budget:	N/A
Department Name:	Community Services	Number of FTE:	N/A

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Seminole County Health Department Dental Clinic provides oral health education within the community, emergency dental service for all Seminole county residents, a dental home that provides quality dental care for those under age 21 with Medicaid, and emergency care for adults with Medicaid.

2. Is this service mandated by Federal or State law? Please cite reference.

No, dental care is not required by law. However:

The Head Start program requires a dental exam within the first 90 days of enrollment into their program. We provide this service.

In order to receive federal matching funds, state Medicaid programs must meet certain federally mandated service requirements. This includes dental care for children, aged 0 to 20, through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program, which provides for preventive health services equal to the access to care received by privately insured children.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of the Seminole County Health Department Dental Clinic is to provide a dental home for children, relieve pain and suffering from dental disease for all members of our community, and educate the public on dental disease prevention.

b. What indicators are used to determine if the purpose is being accomplished?

An expectation of 10 patient visits per dental assistant is calculated monthly and watched for a daily average of 50 patients a day between both locations of Sanford and Casselberry. The Florida Public Health Intranet site provides information on access to dental care for Seminole County Residents. A report called the "Dental 1008" sums up the services we provide and will compare us to other counties.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Our goals are to increase accessibility to a dental home for Medicaid children by expanding our dental office and continue to raise awareness within the community of early childhood caries and its effects. Also for the dental department to partner with a local non profit organization Dental Care Access Foundation (DCAF) and provide no cost emergency treatment with an evening clinic.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The dental office primarily treats children under age 21 with Medicaid, school voucher, PediCare / CMS insurance, or children with a Head Start voucher. Adult Seminole County residents can be treated with a grant from Community Assistance, a community development block grant that assists low income residents with emergency dental care. If anyone is in acute dental pain they can be seen here at the low Medicaid fee for service cost (\$8-38) and receive an emergency exam, x-rays, treatment plan, prescriptions to alleviate the immediate pain, and guidance to receive the diagnosed dental treatment. The number of clients seen through all of these programs should equal 50 per day.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Both of our locations, Sanford and Casselberry, remain busy. In 2008 we provided dental care for over 10,000 clients. For 2007-2008 the dental department met 29.51% of our target population, 18.85% of Medicaid Child Utilization and 4.32% of Medicaid Adult Utilization.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

The 29.51% is the number of Medicaid recipient clients that we treated in our dental program last year. The target population of Medicaid recipients in the county was 13,307 and we treated 3,964 of those patients. Many of these patients were seen multiple times, plus this does not count the non-Medicaid or uninsured that we also treat.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

All Health Department dental services are provided on a daily basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Sanford & Casselberry Dental Clinics 10 FTE's and 3 OPS

Sanford Dental Clinic

1 Senior Dentist

1 Dental Assistant Supervisor

3 Dental Assistants

2 Senior Clerks

1 OPS Dental Assistant

Casselberry Dental Clinic

1 Senior Clerk

2 Dental Assistants

2 OPS Dentists

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Senior Dentist

b. Who is responsible (by title) for analyzing and enhancing the service?

Senior Dentist

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Due to the dental public health needs of Seminole County, all vacancies are filled as quickly as possible. Currently there is an OPS dental assistant working temporarily while the third Sanford dental assistant position is being advertised.

10. Are there any potential increases beyond your current base cost?

None other than the planned renovations for which funding has been reserved.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

There is a small grant that can be requested from DOH. In FY 08-09, the Health Department is receiving \$20,071 in support of the renovation project.

13. Are there specific Grants opportunities being targeted to supplement this service?

In FY 08-09, the Health Department is receiving \$20,071 in support of the renovation project and additional grant funding will be requested for FY 09-10.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are very few private practice dental offices that provide dental care for children on Medicaid and even less that see adults with Medicaid. Currently the local organizations to assist someone in need of

emergency dental care are limited to Community Assistance and DCAF. These organizations are not enough to meet the demand of the Seminole county residents.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We work to have an optimal number of dental staff and dental chairs to maximize the efficiency of the dentist. (This is a work in progress.) Within the past six months the Dental office started working with the Dental Care Access Foundation to provide an after hours dental clinic for needed emergency dental services for Seminole County resident adults that do not have dental insurance and are of low income. Within the past year we have began treating PediCare and CMS patients (forms of Florida kidcare).

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The Sanford Dental office will be improving and expanding to allow treatment of more patients with greater efficiency. There are plans to implement digital technology, starting with x-rays.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If the Seminole County Health Department dental clinic has to limit services due to lack of funding this will have a negative impact on the community. Many children would go without dental care since we primarily treat children that have difficulty obtaining services in the private sector. This would lead to not only the acute pain and suffering but possible impaired speech development, inability to concentrate on important early learning experiences, absences from school, easily distracted, and difficulty completing schoolwork. Dental Caries is the most common chronic childhood disease – five times more common than asthma (per CDC). The cost of this dental neglect would not only be an immediate impact but also a continual future impact on medical and dental expenses.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-04	Functional Area:	Human Services
Service Name:	Inspections / Investigations	Strategic Priority:	Social and Economic Opportunities
Program Name:	County Health Department	Priority Score:	71
Division Name:	Administration	% of Program Budget:	N/A
Department Name:	Community Services	Number of FTE:	N/A

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Inspections/Investigations consists of two components of the Health Department. The Environmental Health Program conducts inspections of public swimming pools, septic systems, day care centers and investigates sanitary nuisances and food borne illness outbreaks. The Epidemiology (Epi) Program is responsible for the investigation of notifiable disease case reports and disease outbreaks in order to control their spread, and provide recommendations to prevent future outbreaks. In addition, Epidemiology staff work together with Environmental Health staff in investigating outbreaks where food or waterborne transmission is suspected. Epidemiology staff are also responsible for providing information to area healthcare providers on local infectious disease trends and prevention and control methods. A separate Hepatitis Prevention Program is also administered through the Epidemiology component, and provides testing, counseling, and vaccine to those at risk for viral hepatitis.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes -F.S.154.001 System of coordinated County Health Department services; legislative intent.--It is the intent of the Legislature to promote, protect, maintain, and improve the health and safety of all citizens and visitors of this state through a system of coordinated County Health Department services. The Legislature recognizes the unique partnership which necessarily exists between the state and its counties in meeting the public health needs of the state. To strengthen this partnership, the Legislature intends that the public health needs of the several counties be provided through contractual arrangements between the state and each county.

F.S. 381.003 Communicable disease and AIDS prevention and control is the statute that the Epi program works under.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To stem disease outbreaks related to communicable diseases. Responsible for protecting the public's health by ensuring that our public's environments are free from disease-causing agents.

b. What indicators are used to determine if the purpose is being accomplished?

All Environmental Health Programs are required to complete 90% inspections of all permitted facilities. A response to all Investigations is required within 72 hours. All Programs achieve 90% or more on Department of Health Program Evaluation every 4 years.

Epidemiology indicators include a 24/7/365 on-call accessibility response (15 minutes or less) passed in at least 75% of after-hour drills, providing weekly county influenza activity reports during at least 70% of the flu season, and maintaining a satisfactory ratio of sporadic versus outbreak-associated cases of selected infectious diseases (less than 10% of Salmonellosis, 1% of Meningococcal Disease, 25% of Shigellosis, 10% of Hepatitis A).

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. The following programs complete 90% inspections of permitted facilities each permit year: food service, group care, mobile home parks, biomedical waste, tanning, body piercing, drinking water, swimming pools and onsite sewage disposal
2. Sanitary nuisance complaints are investigated within 72 hours
3. Complete disease outbreak investigation reports and recommendations within 30 days of the last reported case; distribute a monthly reportable disease bulletin to local primary healthcare providers.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The Environmental Health & Epi Programs serve all residents and visitors to Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Last fiscal year the Environmental Health Program provided 15,513 services to 5,187 residents of Seminole County. The continuing increase in county population places increased demands for services. During 2008 the Epidemiology component investigated over 800 separate cases of reportable diseases and four communicable disease outbreaks involving over 100 individual cases. Over 2000 viral hepatitis test panels were performed and over 1500 doses of vaccine were administered to at-risk clients.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Not for Environmental health, however this cannot be predicted for the Epidemiology component..

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

All Environmental Health & Epi Program services are provided on a daily basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The fees charged for Environmental Health services do not cover the costs of operating the program.

There are currently 18 FTE's assigned to the Environmental Health Program and 6 FTE's assigned to Epi.

1 Environmental Manager
1 Sanitation and Safety Supervisor
1 Environmental Supervisor
1 Staff Assistant
4 Environmental Specialist
1 Office Automation Specialist
1 Senior Sanitation & Safety Specialist
2 Sanitation & Safety Specialist
1 Biological Scientist Supervisor
2 Senior Community Health Nurse
1 Biological Scientist
2 Health Services Representative

1 Biological Scientist Supervisor
2 Senior Community Health Nurses
1 Biological Scientist
2 Health Services Representatives (Epidemiology)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Environmental Supervisor (Onsite Sewage Disposal)
Sanitation & Safety Supervisor (Facilities)
Biological Scientist Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Environmental Manager
Biological Scientist Supervisor

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Due to the public health needs of Seminole County, all vacancies are filled as quickly as possible

10. Are there any potential increases beyond your current base cost?

None known at this time. If a community outbreak occurs, costs for investigation, analysis and treatment would increase.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

None other than County, State and Federal dollars, all of which are being reduced.

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes, whenever possible.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The services provided by the Environmental Health & Epi Programs are mandated and therefore could not be performed by other organizations.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Fast Track program for the Onsite Sewage Disposal Program. This was implemented in December 2006.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Special computers are being purchased to conduct inspections in the field. This is part of our paperless initiative to reduce storage space, decrease cost; improve efficiency and communication with inspectors in the field. Ultimately this will lead to offering web-based information to permit applicants and customers. In the Epi Program, a review of the Hepatitis Prevention Program activities is being completed in order to identify those which are most successful at targeting at-risk clients.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Mandated public health functions under F.S.154.001 and F.S. 381.003 would not be performed.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-05	Functional Area:	Human Services
Service Name:	Vital statistics	Strategic Priority:	Social and Economic Opportunities
Program Name:	County Health Department	Priority Score:	81
Division Name:	Administration	% of Program Budget:	N/A
Department Name:	Community Services	Number of FTE:	N/A

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Vital Statistics office is located in the County Health Department and provides Certified Birth Certificates for anyone born in the state of Florida back to 1930 and Certified Death Certificates for Seminole County deaths current through 2003.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, State Law. FS 382

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide Certified Birth and Death Certificates.

To review records for completeness and accuracy before acceptance.

To review all cause of death entries on death and fetal death records for possible medical examiner jurisdiction.

To transmit daily, all original records to the state registrar.

To monitor timeliness of hospitals, birthing centers, physicians, medical examiner and funeral homes in filing of vital records.

To provide training and assistance to hospital personnel, midwives, funeral directors, physicians and medical examiners in the preparation and filing of vital records.

b. What indicators are used to determine if the purpose is being accomplished?

Monitor timeliness and accuracy of all records submitted.

Monitor customer complaints.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Meet or exceed goal of 93% of all birth certificates from 3 hospitals and 2 birthing centers are accurately submitted to Jacksonville within 5 days.

Manage operating budget to ensure expenditures do not exceed revenues.

Introduce the new Hospital Electronic Filing Process of Birth Certificates within the County.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The Vital Statistics Department offers services to all 400,000+ residents of Seminole County plus surrounding counties residents due to the convenience of our office location. In 2008, the Vital Records staff participated in the Homeless Connect Service and provided birth certificate to 54 homeless applicants.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The Vital Statistics office provided services to 14,592 clients for the year from 10/1/2007 to 9/30/2008

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The Vital Statistics office provides services on a daily basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The Vital Statistics office staffing consists of the following:

1 Chief Deputy Registrar
2 Deputy Registrars
All are full-time staff.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Chief Deputy Registrar

b. Who is responsible (by title) for analyzing and enhancing the service?

Chief Deputy Registrar and Administrative Services Director, overseen by the Health Department Administrator.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No current vacancies.

10. Are there any potential increases beyond your current base cost?

None

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No, per chapter 382 F.S. only the County Health Department can provide these services within the County.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Office was completely remodeled in 2007 to provide service to more than one customer at a time with two service windows. Also, a more efficient filing system was installed in 2007.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Due to space constraints, no other efficiencies are planned at this time.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

This service is self-sufficient through the fees that are charged and receives no additional funds from the County or State.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-06	Functional Area:	Human Services
Service Name:	Local Health Council of East Central Florida	Strategic Priority:	Social and Economic Opportunities
Program Name:	County Health Department	Priority Score:	31
Division Name:	Administrative Division	% of Program Budget:	3.58% of total Health Department
Department Name:	Community Services	Number of FTE:	0.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Health Council of East Central Florida, Inc. is contracted by the Seminole County Health Department to design and implement a coordinated system of medical care for the uninsured and underinsured of the county. The project is intended to increase the capacity of the current system by increasing the number of free and sliding fee scale clinics, providing free and low cost drugs for patients with chronic diseases, and providing specialty care which includes mental health and dental needs. Currently, there are three full time staff: a dedicated project coordinator, a family health navigator and a MedNet (compassionate drug) navigator. These staff are located at the Sharing Center in the HealthLink office. The Executive Director of the Health Council is the project manager. The Assistant Director assists with project management, as well. The MedNet program has also been implemented at the Seminole Community Mental Health Center using SCMHC staff.

2. Is this service mandated by Federal or State law? Please cite reference.

In 1982, the Florida Legislature created the Local Health Planning Councils, under Florida Statute Section 408.033, as a network of non-profit agencies that conduct regional health planning and implementation activities. The activities undertaken by the health councils are designed to improve access to health care, reduce disparities in health status, assist state and local governments in the development of sound and rational healthcare policies, and advocate on behalf of the underserved.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this project is to increase access to health care for the uninsured and underinsured in the community while reducing costs for inappropriate ER visits. The local hospital emergency departments have been inundated with poor, uninsured individuals who are coming to the ERs for primary care purposes.

b. What indicators are used to determine if the purpose is being accomplished?

The Health Council is collecting data from the three hospital ERs to determine whether there has been a decrease in utilization of the ERs by the uninsured for non-urgent care since the project was started. For the MedNet component, we are collecting data on the value of the secured medications. Preliminary data shows that for every dollar spent on salary and office expenses, \$8 of free medications are secured. For the navigator component, we are undertaking a study to determine if the clients are utilizing the ERs less and missing work less since the navigator has assisted them with medical and social needs.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To develop a volunteer specialty physician network utilizing the State's sovereign immunity protection. We have increased the primary care capacity in the county and now we need to address secondary care needs (diabetes, hypertension).
2. To integrate the MedNet compassionate drug program to the county's emergency financial assistance program
3. To negotiate a reduced price contract for lab and radiology services needed by the clients before seeing a specialist.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Seminole County residents who are uninsured/underinsured (estimated to be at least 20% of the

population or approximately 80,000 residents).

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The Health Council is conducting a telephone survey now to determine the actual number of uninsured/underinsured in the county, but estimates are that it is at least 20% of the county's total population.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. There has been a dramatic increase in the past 3-4 months in the number of individuals needing assistance because of the economic downturn. Many people have lost jobs and their health insurance and need help with accessing free or reduced cost health care services and medications.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The project coordination/management and navigator services are provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Project coordinator (subcontract with Health Council for specific deliverables)

Family Health Navigator – 1 FTE

MedNet Navigator – 1 FTE

Project Manager - .1 FTE (varies depending on projects)

Assistant Director - .1 FTE (varies depending on projects)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Executive Director

b. Who is responsible (by title) for analyzing and enhancing the service?

Executive Director, and Assistant Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No vacancies.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The Health Council has secured a grant from the Blue Foundation for the family health navigator. The contract with the Health Department supports the MedNet navigator and associated costs, the coordinator, project manager and assistant director.

a. What percentage of support do the revenues provide?

50%. The contract with the Health Department has been reduced from \$100,000 to \$30,000 a year for 2008-2009. We are able to continue the current level of support only because we are spending carryover dollars that were not used in the early stages of contract development.

b. If fees are charged for this service, when were they last updated or reviewed?

No fees are charged.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No fees are charged.

12. Are there other potential revenue sources available?

Yes, we continue to seek support from local and national foundations and will be approaching the hospitals for support if it appears that the ERs are being favorably affected by the Healthy Seminole project.

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes, we are working on several grants right now.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Not applicable. We are a private, non-profit organization.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Many meetings are now conducted via telephone to save on travel costs. The project coordinator only uses a cell phone which saves on land line costs. These efficiencies were implemented in the spring of 2008.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

We hope to reduce drug costs this year by integrating with the county's emergency financial assistance program, asking them to cover the cost of the chronic disease medications for the uninsured until the free drugs are secured from the drug manufacturers. This is underway and looks promising.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

This project is funded at very low level to cover base salaries. This ensures that grants can be written and negotiations can be undertaken to cover project costs. If base costs are eliminated and we have not found an alternate source to cover them, the project will end.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-07	Functional Area:	Human Services
Service Name:	Choose Life	Strategic Priority:	Effective and Efficient Government
Program Name:	Adoption Support	Priority Score:	87
Division Name:	Administration	% of Program Budget:	100%
Department Name:	Community Services	Number of FTE:	0.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

These funds are currently contracted to Adoptions By Shepherds Care to provide housing assistance, clothes, counseling, food, and medical services for the clients which are pregnant women.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes - F.S. 320.08058 and 320.08062

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide a Christian adoption service, housing assistance, clothing, counseling, food, and medical services for pregnant women in Seminole County that want to place their child for adoption.

b. What indicators are used to determine if the purpose is being accomplished?

Under RFP-1327-06/BHL we receive a yearly financial affidavit and compliance letter from the Adoption agency. Fees have not changed since last renewal.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To ensure pregnant women receive critical services that support them during their pregnancy up to the adoption.
2. To ensure those wishing to adopt a child have the necessary information for adopting and the support of professional staff to assist the process.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

During the 2007-2008 program year, the agency utilized Choose Life funding to provide services to five (5) birth mothers. During this period three (3) of the children were actually placed in adoptive families. Birth parents struggling with an unplanned pregnancy and families desiring to complete their family through adoption.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

This is a very needed service. These women do not feel that they are in a place in their lives where they are able to parent their child. This service provides free counseling, material needs including clothing, housing, medical care, food, utilities and transportation cost incurred as a result of their pregnancy.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

N/A

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Agency CEO (Business office oversees contract)

b. Who is responsible (by title) for analyzing and enhancing the service?

Agency CEO

9. Are there any vacancies associated with this service? If any of the vacant positions are not

being filled, how does this impact your operational plan?

N/A

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Sale of Choose Life license plates

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

N/A

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

N/A - Current contract to Adoptions by Shepards Care

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

N/A service is contracted out.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

N/A – Any "Choose Life" revenue not spent in a particular year is carried forward to the following year.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

N/A funding through sale of license plates.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-08	Functional Area:	Public Safety
Service Name:	Medical Examiner	Strategic Priority:	Effective and Efficient Government
Program Name:	Medical Examiner	Priority Score:	85
Division Name:	Administration	% of Program Budget:	100%
Department Name:	Community Services	Number of FTE:	0.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Medical Examiner's Office acts independently, but in cooperation with the community, to provide forensic services for Seminole and Volusia counties in accordance with Florida Statutes 406.11 and The Florida Administrative Code 11G-2. District 7 covers only Volusia County and District 24 covers Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

The Board initially approved the Interlocal Agreement (contract) to Provide Medical Examiner Services for Seminole county on March 18, 1999. There have been five (5) annual contract renewals to date. F.S. 406.11 Examinations, investigations, and autopsies.-- (1) In any of the following circumstances involving the death of a human being, the medical examiner of the district in which the death occurred or the body was found shall determine the cause of death and shall, for that purpose, make or have performed such examinations, investigations, and autopsies as he or she shall deem necessary or as shall be requested by the state attorney:

(a) When any person dies in the state:

1. Of criminal violence.
2. By accident.
3. By suicide.
4. Suddenly, when in apparent good health.
5. Unattended by a practicing physician or other recognized practitioner.
6. In any prison or penal institution.
7. In police custody.
8. In any suspicious or unusual circumstance.
9. By criminal abortion.
10. By poison.
11. By disease constituting a threat to public health.
12. By disease, injury, or toxic agent resulting from employment.

(b) When a dead body is brought into the state without proper medical certification.

© When a body is to be cremated, dissected, or buried at sea.

(2)(a) The district medical examiner shall have the authority in any case coming under subsection (1) to perform, or have performed, whatever autopsies or laboratory examinations he or she deems necessary and in the public interest to determine the identification of or cause or manner of death of the deceased or to obtain evidence necessary for forensic examination.

(b) The Medical Examiners Commission shall adopt rules, pursuant to chapter 120, providing for the notification of the next of kin that an investigation by the medical examiner's office is being conducted. A medical examiner may not retain or furnish any body part of the deceased for research or any other purpose which is not in conjunction with a determination of the identification of or cause or manner of death of the deceased or the presence of disease or which is not otherwise authorized by this chapter, part V of chapter 765, or chapter 873, without notification of and approval by the next of kin.

(3) The Medical Examiners Commission may adopt rules incorporating by reference parameters or guidelines of practice or standards of conduct relating to examinations, investigations, or autopsies performed by medical examiners Seminole County has an annual contract with Volusia County Government to provide comprehensive Medical Examiner services. Death must be investigated by the Medical Examiner whenever a person dies:

1. of criminal violence.

2. by accident
3. by suicide
4. suddenly, when in apparent good health,
5. unattended by a practicing physician,
6. in any prison or penal institution
7. in police custody
8. in any suspicious or unusual circumstance
9. by criminal abortion
10. by poison
11. by disease constituting a threat to public health
12. by disease, injury, or toxic agent resulting from employment.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Under county contract the Volusia County Medical Examiner's Office is to provide autopsy services for Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

We receive monthly billing statements with a summary of services and charges for autopsies, Visual examinations, and death certificates.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

n/a

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Deceased citizens of Seminole County

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There were 230 autopsies performed on Seminole County residents for year 2007-2008.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily to weekly; billed monthly.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Zero FTE's

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Volusia County Medical Examiner

b. Who is responsible (by title) for analyzing and enhancing the service?

Volusia County Medical Examiner

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Yes; the County must pay if the services provided exceed the amount originally budgeted.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

100% General Revenue

a. What percentage of support do the revenues provide?

100% General Revenue

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

NO – required by Florida Statutes---No.---No.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

N/A

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

An estimated five- million dollars to pay for our own Seminole County Medical Examiner and staff with facilities

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Mandated Service - must have a Death Certificate issued upon death

Comments

The fifth renewal of the Interlocal agreement with Volusia County to Provide Medical Examiner Services was updated on September 30, 2007 and fees remain unchanged until September 30, 2009.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-09	Functional Area:	Human Services
Service Name:	Community Assistance Administration - Management Oversight/Admin Support	Strategic Priority:	Effective and Efficient Government
Program Name:	Community Assistance Business Office	Priority Score:	29
Division Name:	Community Assistance	% of Program Budget:	100%
Department Name:	Community Services	Number of FTE:	3.90

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Personnel Management of 24 full-time employees in 4 Programs (CD, SHIP, Emergency Financial Assistance and Veteran Services), Fiscal and Financial Oversight of State, Federal and Local funds, Link between the Director's office and Community Assistance Staff.

2. Is this service mandated by Federal or State law? Please cite reference.

No

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide needed administrative and financial/budget support services to the Community Assistance operational segments.

b. What indicators are used to determine if the purpose is being accomplished?

Monthly meetings, Reports, Customer Service Surveys feedback

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Provide administrative support 2. Provide financial/budget support 3. Provide customer service support

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Operational segments of the Community Assistance Division.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Daily interaction between the administrative and operational segments of the division.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Service is provided on a daily basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

3.9 FTE's; Division Manager 1.0 FTE, Project Coordinator-Finance 1.0 FTE (also provides Department level support), Customer Service Specialist 0.4 FTE; Customer Service Representative 0.5 FTE. (1 split between CA Admin and VA and the other between CA Admin and SHIP)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Division Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

General Revenue

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/a

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/a

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No.---N/A.---N/A.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Implemented Universal Application
2. Filled vacant positions with qualified staff
3. Implemented an Agreement Review Team (ART)
4. Implemented a division coaching/mentee program
5. Dedicated one day of the week for appointments and extended hours (EFA)
6. Ensure Universal Application on web for citizen's availability
7. Monthly meeting feedback from supervised staff
8. Implemented Rehab and Reconstruct written process
9. Recommended BCC approval to defer payments for SHIP customers instead of a monthly payment of \$55.44.

These efficiencies are implemented throughout the fiscal year.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Streamline the delivery of Community Assistance programs and services.
2. Efficient Data Base for tracking and reporting
3. Identify the Community Assistance Division's service strengths and streamline those services between programs.
4. Outsource/contract out services that can be delivered by an agency providing similar services, and have demographic availability to serve the citizens in other districts.
- 5 Identify current services that are being contracted out to bring in-house, if it is not being managed efficiently and if it will enhance services provided in the Community Assistance Division.
6. Building staff and community/citizens relationship for better identifying the needs in the various districts.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

1. It would jeopardize the Federal & State grants that provide affordable housing and emergency financial assistance due to loss of oversight to the programmatic functions, financial management and required reporting functions.
2. Loss of supervision and staff development for direct service staff who manages the federal and state grants as well as the County's general revenue dollars.

Comments



SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-10	Functional Area:	Human Services
Service Name:	Substance Abuse Program	Strategic Priority:	Effective and Efficient Government
Program Name:	Substance and Drug Abuse Program	Priority Score:	79
Division Name:	Community Assistance	% of Program Budget:	100%
Department Name:	Community Services	Number of FTE:	0.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

County-wide service. Funding from the Substance and Drug Abuse Trust Fund has been used to pay for drug screening and awareness material, distributions to city Police Departments and county to purchase law enforcement equipment, substance abuse counseling services.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, pursuant to Florida Statutes 893.13(4), 893.16 and 983.165, this ordinance authorizes a penalty assessment against any defendant who pleads guilty to or is convicted of a violation of any provision of F.S. 893 punishable as a criminal offense. The "Seminole County Misdemeanor Substance Abuse Court Cost Ordinance" (No. 94- 11) was enacted in 1994 pursuant to F.S. 939.017. This ordinance allows the court to impose a \$15.00 court cost penalty on all misdemeanor convictions involving the unlawful use of drugs or alcohol

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To pay for drug screening and awareness material, distributions to city Police Departments to purchase law enforcement equipment, substance abuse counseling services. The purpose of this service is prevention and education.. These funds are available to be used in a variety of local treatment, prevention, and education programs. The Board of County Commissioners awards funds through grants.

b. What indicators are used to determine if the purpose is being accomplished?

A variety of indicators are used to determine if these services are working. Seminole County contracts with The Grove Counseling Center to provide in-patient and out-patient substance abuse treatment. The Grove determines program success by monitoring the participant's abstinence from drugs and/or alcohol as well as follow through with treatment goals.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To assist and educate Seminole County residents who are confronted with substance abuse issues through providing awareness, prevention, and intervention.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The recipients of this funding range from varying demographics, age range from school age children through adults. In the 2007_08 fiscal year 4 continuous customers received residential and outpatient services as the result of funding from the Drug Abuse Trust fund.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There is more demand for funding than there are funds available in the Trust Fund. Funding from the Substance and Drug Abuse Trust Fund has been used to pay for drug screening and awareness material, distributions to city Police Departments to purchase law enforcement equipment, substance abuse counseling services. FY2004/05 - \$84,114; FY2005/06 - \$69,230; FY2006/07 - \$106,768, FY2007/08 - \$67,004.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Legitimate needs currently exist that could be addressed with increased trust fund revenue.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

N/A - Substance abuse services are provided 24 hours, 7 days a week. The frequency of the service is dependent upon the severity of the individual's diagnosis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

0 FTE's.

Goods and Services are provided by outside vendors and invoiced when goods/services are provided. Less than 1 hour per month to process. Annual monitoring of the one outside substance abuse counseling service vendor takes less than 8 hours.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Emergency Financial Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Court Fees provide 100% of the funding for the trust.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No---N/A.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

This summer we monitored the Grove Counseling Center which utilizes funding from the trust fund to provide in-patient and out-patient treatment services for Seminole County residents They implemented a suggestion by EFA staff to document their customer's financial status on the face sheets in their client files. The agency will now track this information which may help them apply for other grants or develop a sliding scale to assist customers to contribute a fee for service.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

More coordination with Seminole Mental Health. Substance abuse is typically linked with other mental health disorders. Plans are underway to assist our community partners to build capacity through stream lining services through building partnerships.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

It is difficult to quantify the effects of not funding these services in FY 2009/10. Services from the trust educate thousands of children on the effects of drug use. Substance abuse is attributed to an increase in

crime and not only affects the individual but also the individual's family. As history has shown us when our country's economy, is on a downward spiral the need for social services increases. Cutting or reducing funding for these services would have a devastating effect on thousands of our most vulnerable Seminole County residents.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-11	Functional Area:	Economic Environment
Service Name:	Veterans' Services	Strategic Priority:	Social and Economic Opportunities
Program Name:	Veterans' Services	Priority Score:	31
Division Name:	Community Assistance	% of Program Budget:	100%
Department Name:	Community Services	Number of FTE:	2.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. Provides Counseling, transportation assistance, referrals, Claim initiation assistance to Veterans and /or their families countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

Florida Statute 292.10 grants counties and cities full and complete power and authority to aid and assist wherever practical and feasible the veterans, who have served in the Armed Forces in any war and received an honorable discharge and their dependants, in presenting claims for and securing benefits or privileges to which they are or may become entitled under any law or regulation by reason of their service in the Armed Forces. Florida Statute 292.11 indicates that each BCC may employ a county veteran service officer; provide office space, clerical assistance, and the necessary supplies incidental to providing and maintaining a county service office; and pay said expenses and salaries from the moneys hereinafter provided for.

Note: The BCC determines the level of service that the County's Veterans' Service Office will provide.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The Veterans Service office serves over 40,000 veterans and their dependents in Seminole County to assist them in securing their maximum VA benefits by law.

b. What indicators are used to determine if the purpose is being accomplished?

(B) Monthly reports to track claims filed, Eligibility Reports, VA Rating Decision and Award I Letter

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Build new outreaches in nursing homes, assisted living facilities and communities in Seminole County.

2. Attend informational events, job fairs to provide information and education materials to veterans, spouse and dependents.

3. Research the availability of eligible grants.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Approximately 40,000 veterans, plus family members reside in Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

FY `07-`08 served 2520 customers, responded to 10,633 telephone calls, provide 1873 outreaches/e-blast, and 19055 individual services. Approximately 400-500 veterans and dependents could not be served due to no additional time.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Service is provided on a daily basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Veteran Service Officer, Assistant Veteran Service Officer, Customer Service Representative

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Veteran Service Officer

b. Who is responsible (by title) for analyzing and enhancing the service?

Division Manager and Veteran Service Officer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

General Revenue

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Seminole County is the only organization that provides full-time, paid counselors who are trained and accredited by the Florida Department of Veteran Affairs in accordance with Florida Statute 292.11. However, there are other Veteran Service Officers in Workforce Central Florida who provide other services to the Veteran population. Local VA Offices would be able to answer some/most of the questions posed, but may not be able to assist the client in filing claims. ---No.---N/A.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Developed forms to enhance the Customer Service Representative and Service Officers relationship when customers come to the office in 2007. Enhanced the Reporting and Tracking Process 2007, Policy and Procedure Manual 2008, Created Transportation Tracking 2009. Established walk-in and appointment availability 2008. Brought in a Veteran Work Study Student and Experience Work volunteer to assist with clerical duties, 2008

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Review and modify walk-in procedures to better serve the veterans

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

No counselors trained and accredited by the Florida Department of Veteran Affairs in accordance with Florida Statute 292.11 in the County. Veterans of Seminole County would not have any resources to apply for benefits and other services. They would have to travel to another county.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-12	Functional Area:	Economic Environment
Service Name:	Emergency Financial Assistance	Strategic Priority:	Social and Economic Opportunities
Program Name:	Emergency Financial Assistance (Low Income Assistance Program)	Priority Score:	53
Division Name:	Community Assistance	% of Program Budget:	100% (23.72% of Low Income Assistance Programs)
Department Name:	Community Services	Number of FTE:	7.2

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The main function of staff is to determine eligibility for programs and services for Seminole County residents in need and to respond to resident telephone/drop-in contact/inquiries. The assigned management team ensures the accuracy and timeliness of payments, and oversees the functions of these programs to be sure services are provided in accordance to grant guidelines along with the policies and procedures outlined in operating manuals.

2. Is this service mandated by Federal or State law? Please cite reference.

The county provides these services out of a commitment to improve the lives of Seminole County residents and help to address the issue of poverty. Services are provided to residents who have had unforeseen emergencies such as a loss of income, but who are normally self-sufficient. The assistance provided to residents enables them to get back on track to maintain their household. These services are funded by Federal grants (55%) and General Revenue (45%) funding.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

EF goal is to improve the quality of life for the residents of Seminole County and give them a sense of hope. The services we provide have had a tremendous impact on the residents. Customers have been able to maintain their households, receive medical treatment and prescription medications, which without they could have ended up in the hospital.. Customers have been able to obtain and maintain employment with the assistance of childcare for those that do not qualify for 4/C or are currently on their waiting list. We have improved customers appearance and relieved their pain with the dental services which has enabled them to obtain employment. EF assistance has enable customer to continue their education resulting in higher paying employment. Whether assistance is short term or long term EF goal is to make the customer on their way to self-sufficiency and off any government or state assistance programs.

b. What indicators are used to determine if the purpose is being accomplished?

1. The childcare program enables working citizens to continue employment and avoid government assistance and remain self sufficient.
2. Rental/Mortgage and Utility assistance has given citizens at least another 30 days of residence without the threat of eviction while they seek employment or await unemployment, state or Short Term Disability or other state benefits.
3. Citizen that have received dental, medical or prescription assistance has enabled them to improve their physical health and appearance which has given them a since of self pride while seeking employment or attending school.
4. Partnership and coordination with other profit/non profit agencies that are in a position to assist citizens with services they may offer.

All of the above are indicators to our team that we are making a difference in the lives of our residents. We are currently working on a survey which we will use as another tool to measure our programs success.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To assist citizens financially that have been impacted due to the current economy with job loss or a reduction in job hours worked to prevent homelessness.

2. Promote all program and services available to Seminole County citizens, educate the public as well as all agencies of the available services and eligibility criteria.
3. Provide employment and job posting weekly from the county as well as all other local agencies, school board, colleges and cities to assist customers seeking employment.
4. Partnership with Community Development, Homeless agencies and agencies that work with the homeless to provide Rental & Utility Deposit assist the homeless and prevent homelessness of citizens within Seminole county.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Citizens of Seminole County 18 yrs of age or older that meet 80% of the medium income guidelines are eligible for assistance. Approximately 7% of the population lives at the poverty level. Approximately 29% of the households in Seminole County are at or below 80% of the Area Median Income. There are 29,555 low income households in Seminole county; 14,213 are renters, and 15,342 are homeowners. (Source of data: US HUD CHAS 2000)

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In FY 2007/08 2,992 applications were received requesting assistance with 1,295 individual assistance payments being made. In the first quarter of FY2008/09 833 applications have been received 595 being approved for an annualized rate of 3,332 and 2,380 respectively. The average monthly telephone/drop-in contacts/inquiries increased from 2,050 in FY2006/07, to 3,644 contacts/inquiries in October 2007. The local Health Department is only seeing patients with Medicaid for dental services.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, due to increasing rents, mortgage foreclosures, utilities costs, and the high cost of medical and dental treatment customer needs have also increased. We are partnering with non profit agencies to assist customers with the balances on expenditures that are above what our program is able to cover.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Applications are received and processed daily. Customers have the option to apply once within a 12 month period for rent, mortgage or utility assistance. Other services are "as needed" up to a maximum allotted amount per program, per customer.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1 Case Manager Supervisor
4 Case Managers
2 Customer Service Representatives

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

EFA Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager and EFA Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Yes. Based on the current demand for services, the current budget base cost for this program would need to increase by \$242,344.26 to fill all of the demand.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

General revenue covers about 50% of services. Community Development Block Grant (CDBG), Emergency Shelter Grant (ESG), 211 United Way/Emergency Food & Shelter Program (EFSP), Good Neighbor (donated funds under Seminole County Water & Sewer

a. What percentage of support do the revenues provide?

50% General Revenue and 50% Grant funded

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes, a Rental/Utility Deposit Program.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There is Salvation Army, Jewish Family Services, Catholic Charities, and Seminole Christian Sharing Center but they only provide the rent, utility and some may do mortgage, but they all have limited funding which they receive on monthly bases. Customers are referred daily from these agencies due to lack of funding.

Emergency Financial work with Energy Assistance for the Elderly Program – Case Managers complete the applications for seniors and submit to the agency for approval and payments of electric or gas bills only (form of heat or cooling of the home). Emergency Food & Shelter Program under 211/United Way – application are processed and forwarded for approval and payments for rent, mortgage and utility assistance. Application are processed for the Good Neighbor Program and forwarded to the Seminole County Water Department for credits on their customer bills. EF has an agreement with the local health department dental office to screen adult customers for dental services.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Universal application established for customer one stop shopping in Community Assistance. Application is accessible from our agency website with all the necessary attachments.
2. Due to an increase in demand, the dollar amount any household can receive has been reduced to 600.00 max per year in order to serve more citizens.
3. Request more funding for services and request to move funding from other services that have less impact to rent/mortgage and utility assistance where the demand has more than doubled.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Due to the fluctuating demand for this service and the wide-spread need throughout the County, it may better serve the citizens if this service was outsourced to outside agencies in different geographic regions of the County. This will allow a greater number of customers to be served a day in the various geographic locations and minimize the number turned away due to the lack of manpower. Caseworker services not used for this service could better serve the low income community by bringing the HOME Tenant Based Rental Assistance (TBRA) caseload (currently 65+ long-term rental applicants) in-house. These clients along with the SHIP very low and extremely low applicants could be provided in-depth case management assistance in obtaining long-term homeownership or rental referrals. The client base could also be used to determine the need for new home and rental construction funded with CDBG, HOME, and SHIP funds.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

That would result in a negative impact in the form of financial, physical and well as mentally for the citizens of Seminole County. With the current economy and other non profits depending mostly on private donations to fund their programs, this county would be virtually without financial assistance for the citizens. The cuts that the state has been forced to do has been mainly in social services to the residents. This would result in an increase in homelessness as well as crime. The county commissioners would be inundated with complaints from citizens wanting to know how their tax dollars are being spent.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-13	Functional Area:	Human Services
Service Name:	Community Service Partnerships	Strategic Priority:	Social and Economic Opportunities
Program Name:	Community Service Partnerships (Low Income Assistance)	Priority Score:	37
Division Name:	Community Assistance	% of Program Budget:	100% (13.97% of Low Income Assistance Programs)
Department Name:	Community Services	Number of FTE:	0.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Community Services Partnership Program (CSPP) uses General Revenue funding designated annually for non-profit agencies to provide countywide human services for Seminole County residents. Agencies use funds from the CSPP to provide services to help fulfill a variety of unmet needs in our community

2. Is this service mandated by Federal or State law? Please cite reference.

No there is no mandate by Federal or State law to provide these services. The county provides this service out of its longstanding commitment to partnership with non-profit agencies to take care of county residents in need.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

There are various types of services provided by local non-profit agencies to address a multitude of unmet needs within our community. The purpose of this funding is to provide services to meet unmet needs for Seminole County residents.

b. What indicators are used to determine if the purpose is being accomplished?

Agencies submit a Logic Model as one of the contract exhibits which defines how program success is determined. All agencies utilizing CSPP funding establish bench marks which determine program success. Agencies conduct quarterly measurements to evaluate if services are producing successful outcomes.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Provide services that address unmet needs within Seminole County.
2. Services funded through CSPP are designated for indigent or low income Seminole County residents
3. Facilitate opportunities for agencies to streamline services by partnering with other agencies who serve mutual customers.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Local non-profit agencies are the direct recipients of this funding and they in turn provide services to Seminole County residents of varying demographics.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

During the 2006/07 fiscal year 27 agencies provided an estimated 63,085 units of service to Seminole County residents with the funding. There is a high demand for this service. During the 2007/08 application process 26 agencies requested \$1,682,018 of funding with only 15 of the 26 agencies were funded in the amount of \$879,000. Due to continued countywide budget cuts in 2008/09, the county did not open the application process to any new agencies but continued to fund 13 agencies at a total cost of \$647,000.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

As our country's economy continues to decline there are more people forced into poverty which leads to a

multitude of other issues affecting the demand for community services. Agencies are finding little to no funding available from other sources of funding.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

County funded units of service are provided at varying frequencies depending on the type of service the agency provides. Each agency's monthly invoice must be reviewed and processed for payment. Each agency also receives annual monitoring visits by the Program Manager.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

0 FTE's are assigned to this service. 5 employees expend approximately 30 hours each month (FA Program Manager, CA Business Manager, CA Accountant, CA Division Manager and FA Customer Service Representative) performing contract monitoring, administrative, and finance related functions. An annual monitoring visit of the vendors takes approximately 70 hours.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

EFA Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No. While there is an excess of demand for these services, it is not anticipated that the current base cost will be increased.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

100% General Revenue funded. There are no fees generated to support this service.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

CDBG and CSBG funds could be redirected to fund some of the agencies within this program.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Other organizations and benevolent societies provide funding opportunities to non-profit organizations however the funding is limited. Ultimately there are not enough private donors and/or benevolent organizations to meet the need for services within our community.

Community Services is the only Department who uses allocated General Revenue to fund these services.

Boys & Girls Club of Central Florida, Inc. Provides Extensive Outreach & Recreational Activities & Programs to Primary School Age Children.

The Christian Sharing, Inc. Provides Food Assistance and other Basic Services to Individuals & Families.

Intervention Services, Inc. Provides Low Cost Housing, Educational, Vocational, And Behavioral & Employment Training. & Mental Health & Substance Abuse Intervention

Kids House Central Florida, Inc. Provides Children's Advocacy Services, Incl. Law Enforcement Case Worker & Volunteer Recruitment Training , Med.,& Therapy

Light House Central Florida, Inc. Provides Assistive Technology & Related Training. & other Educational Programs for school age residents.

Meals On Wheels, Etc., Inc. Provides Programs & Services Benefiting Senior Citizens.
 Midway Safe Harbor Center Provides Programs, incl. Sports, Computer Lab, Business Enterprises, Wellness & Transportation Services to School. Age Children.
 Seminole County Victims Rights Coalition, Inc. (Safe House) Provides Shelter, food, Basic Care Items & Counseling Sessions Domestic Violence, to Adult & Juvenile Victims of Domestic Violence.
 Seminole Community Volunteer Program, Inc. (SCVP) Provide skilled Volunteers who will positively impact Education, Public Safety, Health, Human Needs and the Environment.
 Special Olympics Florida, Inc. Provides Athletic Training Competition and Socialization opportunities for the mentally challenged.
 Seminole Work Opportunity Program (SWOP) Provides Educational, Vocational & Employment opportunities for developmentally disabled persons.
 The Salvation Army Family Focus Program Provides Children's Services.
 The Seminole County Coalition for School Readiness Provides Financial Assistance to Economically Eligible Working Parents.
 Visiting Nurse Association of Central Florida, Inc. Provides Home Management & Personal Care Services for Seniors to help determine cost effective care To the Elderly.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

A more comprehensive monitoring tool was developed and implemented this spring which evaluated agencies in providing services to indigent Seminole County Residents. The use of this new monitoring tool has provided county staff with an opportunity to openly discuss methods for agencies to implement strategies to expand resources for additional funding.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Provide networking opportunities for agencies to partner with each other to build capacity and expand resources. Offer technical assistance to assist agencies in gathering information needed to apply for other grants opportunities as well as meeting CSSP contractual requirements.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Non-profit agencies are finding it even more difficult to obtain funding needed to provide human services. Without this program agencies will be forced to turn people away or go out of business. The end result will ultimately be Seminole County residents will go without food, our children will not be able to attend afterschool programs and will probably be left at home unattended, victims of abuse will go without services which could potentially place them in even more volatile situations. To discontinue funding this program will have a devastating effect to the members of our community.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-14	Functional Area:	Human Services
Service Name:	Medicaid / HCRA (Health Care Responsibility Act) Mandated Services	Strategic Priority:	Social and Economic Opportunities
Program Name:	Medicaid / HCRA (Low Income Assistance)	Priority Score:	86
Division Name:	Community Assistance	% of Program Budget:	100% (51.48% of Low Income Assistance Program)
Department Name:	Community Services	Number of FTE:	0.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The services are countywide. The service covers mandated costs for Medicaid hospital and nursing home, and HCRA covered hospital bills.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, the county pays for these services as part of a mandate required by Florida Statute.
Section 154.306 - HCRA (Health Care Responsibility Act)
Section 409.915- Medicaid services

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide assistance with hospital bills for Seminole County residents who are in need of emergency medical services that are admitted in Seminole County and out of county hospitals. The county is liable for a portion of Medicaid costs incurred by county residents in both hospital and nursing home environments. The purpose is to provide medical services for Seminole County residents needing emergency medical services and care in nursing home environments.

b. What indicators are used to determine if the purpose is being accomplished?

We work with participating hospitals under the HCRA to determine eligibility of submitted applications for reimbursement of the indigent patient's hospital bill. We monitor Medicaid billing to ensure all Seminole County residents nursing home and hospital bills are paid.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To ensure Medicaid bills are paid and to ensure payment is only going towards covering the costs of Seminole County residents.
2. Continued partnership with hospitals to ensure eligible residents are receiving assistance with hospital bills to cover emergency services covered through HCRA.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for these services is low income Seminole County Residents with varying demographics. Last year an estimated 9150 (96% Medicaid recipients) residents benefited from the services.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Services are provided daily.
Past usage for each category:
HCRA – FY06/07 \$1,550; FY 07/08- we approved 14 cases at a cost of \$93,284.69

Medicaid (hospital and nursing home) – FY06/07 \$2,559,442; FY 07/08- \$2,285,827

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

N/A – The County is required to pay for whatever level of service is used.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

All of the services are provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

HCRA – Applications are processed by the 4 caseworkers funded under the Emergency Financial Assistance Program. HCRA applications represent a very small percentage of caseworker efforts.

Medicaid (hospital and nursing home) – Processing the monthly invoice takes a combined 8 hours of Division Finance personnel's time.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

EFA Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Yes. Deteriorating economic conditions may require an increase in the current base cost of these mandated services.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

100% General Revenue funded. There are no fees generated to support this service.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No; N/A

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We continue work closely with the state to receive training on new Medicaid billing programs.

Last year we started communicating with all the hospitals by e-mail to follow up on patient's application status.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

More training needs to be done with hospital staff to ensure proper eligibility documents are being sent to county staff. To improve communication, one staff has been assigned to answer all of the hospital staff's e-mails.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this program is not funded the hospitals will have more cases to write off at the end of the year and more indigent Seminole County residents will be responsible for covering the costs of high medical bills.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-15	Functional Area:	Human Services
Service Name:	Indigent Care / Mental Health Medical Non Mandated	Strategic Priority:	Social and Economic Opportunities
Program Name:	Indigent Care / Mental Health (Low Income Assistance)	Priority Score:	66
Division Name:	Community Assistance	% of Program Budget:	100% (4.95% of Low Income Assistance Program)
Department Name:	Community Services	Number of FTE:	0.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The services are countywide. The funding covers costs for indigent emergency medical services at Central Florida Regional Hospital and inpatient and outpatient mental health services through the Seminole Community Mental Health Center.

2. Is this service mandated by Federal or State law? Please cite reference.

No – Indigent Care

Yes – Mental Health Medical Services (FL Statute 394)

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of these services is to fund medical and mental health care services for indigent Seminole County residents that are under insured or uninsured.

b. What indicators are used to determine if the purpose is being accomplished?

We partnership with Central Florida Regional Hospital to assist in the payment of the hospital bill for indigent residents that are uninsured/under insured that meet eligibility criteria. Seminole Mental Health is monitored on a monthly and annual basis to ensure services are provided to indigent residents. The purposes of these funds are to provide mental health and medical services for individuals who not otherwise have the financial means of covering the costs for these needed services. Both of these organizations provide documentation to substantiate are covering the costs of indigent Seminole County residents.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To continue to partnership with Central Florida Regional Hospital to provide medical care for the indigents of Seminole County.
2. Provide funding for uninsured Seminole County residents who need inpatient and outpatient mental health services.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for these services is low income Seminole County Residents with varying demographics.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Services are provided daily.

Indigent Care – FY06/07- 7 customers at a cost of \$49,575; FY 07/08- we assisted 23 customers at a cost of \$83,559.55- For the first quarter of the FY08/09- we have assisted 4 customers with \$21,619.74, and project we will assist 16 uninsured customers this year with an average of \$86,478.96 towards medical expenses.

Seminole Community Mental Health Center – FY06/07 \$250,000; & FY 07/08-\$175,000, 2 year average: \$212,500.00. It is important to note that due to countywide budget reductions Seminole Mental Health's

funding for 07/08 was decreased from \$250,000 to \$175,000 per year. Last year's funding allocation of \$175,000, provided 110 customers with out-patient and/or in-patient services.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Additional funding is always requested.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

All of the services are provided daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Indigent Care – Applications are processed by the 4 caseworkers funded under the Emergency Financial Assistance Program. Indigent Care applications represent a very small percentage of caseworker efforts.

Seminole Community Mental Health Center – provides treatment/counseling invoices the county vendors monthly. County staff spends less than 1 hour per month to process. County staff annually monitors Seminole Mental Health which averages 2 hours a year.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

EFA Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Yes. Deteriorating economic conditions may require an increase in the current base cost for the indigent care portion of this service.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

100% General Revenue funded. There are no fees generated to support this service.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

We contract with Seminole Community Mental Health and Central Florida Regional Hospital for Indigent Care

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have met with the Central Florida Regional staff to get a better understanding of the application and documentation required.

Emphasis this year was placed on reviewing Seminole Mental Health client files to ensure funding from Seminole County is targeted to "low income" Seminole County residents.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

We are conducting yearly updates to inform both parties regarding eligibility issues to better serve the patient.

Seminole Mental Health uses the District VII SAMH Program Office to determine how the cost of services is defined. I would like to do some research to determine if there are any other service scales that can be used which may reduce the cost of services to the county.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Indigent residents of the county may go without emergency medical care which could ultimately result in death.

If the county decides not to fund mental health services for Seminole County residents, people with mental health illness will be turned away which will ultimately result in jeopardizing the safety of our citizens. You can also expect to see an increase in crime which will result in mental health patients filling up our jails. Funding mental health services will cost our tax payers far less than exhuming the cost of housing ill patients in jail.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-16	Functional Area:	Human Services
Service Name:	Indigent Burials	Strategic Priority:	Social and Economic Opportunities
Program Name:	Indigent Burials (Low Income Assistance)	Priority Score:	73
Division Name:	Community Assistance	% of Program Budget:	100% (.32% of Low Income Assistance Programs)
Department Name:	Community Services	Number of FTE:	0.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The services are countywide. County funding is used to provide burial or cremation services for indigent or unclaimed individuals who die in Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, pursuant to Florida Statute 245, Seminole County Government is mandated to cover the expense of burial/cremation for indigent Seminole County residents who die with no insurance or are unclaimed and/or are unknown individuals who die in Seminole County.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To ensure indigent or uninsured individuals who die in Seminole County have their remains properly laid to rest.

b. What indicators are used to determine if the purpose is being accomplished?

The number of requests received for the residents and the local funeral homes for services.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To ensure all indigent burial requests are screened or investigated to determine eligibility and local relatives before any county payments are approved and processed.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for these services is low income Seminole County Residents with varying demographics.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Services are provided daily.

Past usage for each category:

Indigent cremation/burial – FY06/07 \$16,236; FY 07/08- 36 burial/cremations were approved at a cost of \$18,083.98. The first quarter of the FY 08/09- 7 burials were approved at a cost of \$5,000.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

N/A – The County is required to pay for whatever level of service is used.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

All of the services are provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Indigent cremation/burial – Applications are processed by the 4 caseworkers funded under the Emergency Financial Assistance Program. Burial applications represent a very small percentage of caseworker efforts.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

EFA Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Yes. Deteriorating economic conditions may require an increase in the current base cost of these mandated services.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

100% General Revenue funded. There are no fees generated to support this service.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No; N/A

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have a partnership with 7 local funeral homes and have implemented a funeral home rotation list for unclaimed bodies and indigent burials.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

We will continue to maintain and educate the public on the available services to avoid a financial hardship for Seminole County families. Funeral homes, hospitals, nursing homes and hospice have been educated to refer family members for financial assistance.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

As demonstrated in the past, family members abandoned their loved ones body's due to financial hardship and the county still ends up being financial responsible for the burial/cremation disposal.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-17	Functional Area:	Human Services
Service Name:	Child Protection Team	Strategic Priority:	Efficient and Effective Government
Program Name:	Child Protection Team (Low Income Assistance) - Mandated	Priority Score:	81
Division Name:	Community Assistance	% of Program Budget:	100% (.61% of Low Income Assistance Programs)
Department Name:	Community Services	Number of FTE:	0.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The county provides the initial cost of a physician or nurse to perform medical examinations and any necessary medical procedures to make a diagnosis to determine if a child has been physically abused, abandoned or neglected in Seminole County. Services are county wide, for any allegedly abused, abandoned or neglected child.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, pursuant to Florida Statute 39.304 (5), all Florida counties are mandated to pay for the initial cost of medical examinations for children allegedly abused, abandoned or neglected.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to determine if the child has been physically abused, abandoned and/or neglected which will ultimately result in keeping the children in our community safe.

b. What indicators are used to determine if the purpose is being accomplished?

The indicators used are centered focused on the safety of the child. The exams are used to "rule out or determine if abuse has occurred. If the medical exam reveals abuse has occurred then services are put in place to ensure the safety of the child. Often the indicators used to measure the child's safety are follow up by the Child Protection Team with the family and child.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

The goal for the FY 08/09 fiscal year is Coordination with other Florida counties CPT programs who bill insurance companies to cover the cost of the exam to determine the frequency and rate of reimbursement. If the child has insurance this may be a viable option for the county to recover costs for providing the exams.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service is allegedly abused children of Seminole County Residents with varying demographics. In the 2007_08 FY year approximately 208 exams were performed to assess if abuse occurred to our children in Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Services are provided daily.

Past usage for each category:

Child abuse assessments – In FY06/07 the agency expended \$49,500 on medical exams. FY 07/08- \$46,000 of which only \$36,400 was used to provide medical exams. The remaining \$9,600 was unexpended for these services.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

N/A – The County is required to pay for whatever level of service is used.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

All of the services are provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Child abuse assessments – Assessments are completed by an outside vendor and invoiced monthly. Less than 1 hour per month to process. Annual monitoring of outside vendor takes less than 8 hours.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

EFA Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Yes. Deteriorating economic conditions may require an increase in the current base cost of these mandated services.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

100% General Revenue funded. There are no fees generated to support this service.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No; N/A

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Last year Kids House of Central Florida requested to raise the cost of the exams to \$250 per exam. County staff conducted research and found the average cost of the exam was \$163.73. In September of 2008, the county entered into a new CPT contract with Kids House and increased the rate from \$125.00 to \$175.00 per exam. Staff's research saved the tax payers from paying an additional \$15,600 per year towards the costs of these mandated exams.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

We have planned to continue to gather information on methods which could reduce the cost of the county's reimbursement for child abuse medical exams while still ensuring the safety of our county's most vulnerable residents.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

1. Conduct research on the Medicaid costs to determine if a scale can be established which could potentially lower exam costs.
2. Coordinate with other Florida counties CPT programs who bill insurance companies to cover the cost of the exam to determine the frequency and rate of reimbursement. If the child has insurance this may be a viable option for the county to recover costs for providing the exams.

Comments



SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-18	Functional Area:	Economic Environment
Service Name:	SHIP - Purchase Assistance	Strategic Priority:	Social and Economic Opportunities
Program Name:	SHIP Program (Community Development Grants Program)	Priority Score:	51
Division Name:	Community Assistance	% of Program Budget:	21% (11.15% of CDGP)
Department Name:	Community Services	Number of FTE:	2.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Purchase Assistance (first-time homebuyers), provides down payment/closing cost assistance for homeownership on a county-wide basis.

2. Is this service mandated by Federal or State law? Please cite reference.

The County is a recipient of Florida State Housing Initiatives Partnership (SHIP) Program funds. These funds are used to improve the quality of life for persons, families, households, and neighborhoods as a benefit to the very low, low, and moderate income population. There are no required mandates for the provision of services.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Provide income qualified households with down payment and/or closing cost assistance to purchase new or existing homes. This is a first time home buyer strategy, consistent with federal and State housing program definitions of "first time".

b. What indicators are used to determine if the purpose is being accomplished?

1. Timeliness of expenditures.
2. Number of closings.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Provide closing cost assistance to approximately 45 households.
2. Certification training for approved lenders.
3. Serve customers effectively and efficiently.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is very low, low, and moderate income population. Approximately 7% of the population lives at the poverty level. Approximately 29% of the households in Seminole County are at or below 80% of the Area Median Income. There are 29,555 low income households in Seminole County; 14,213 are renters, and 15,342 are owner occupied homeowners. (Source of data: US HUD CHAS 2000) This Strategy offers anyone within another County the opportunity to participate.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The County has received an average of \$3,400,000 from the state in SHIP funds. The annual allocations to the County fluctuate due to increases or decreases in the annual collection by the state from document stamp revenue from real estate sales transactions in a state fiscal year. Triennially, the County submits its Local Housing Assistance Plan (LHAP) to the State of Florida. Without exception, the annual requests for housing assistance surpass available funding. (Source of allocation data: Florida Housing Finance Corporation website: www.floridahousing.org)

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers are always requesting more funding than is available to meet community needs.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

SHIP services are provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The delivery of SHIP Purchase Assistance activities involves a Program Manager, Project Coordinator, Program Specialist, and Customer Service Rep. Approximately 2.00 FTEs. All grant funded.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HUD/SHIP Administrator

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, HUD/SHIP Administrator position is vacant and being advertised. Supervisory functions of this service being temporarily provided by other Division staff.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The SHIP Program is self-sustaining in that funding is not dependant on County fees, or general revenue funds. The SHIP service activities are leveraged (partnered) with funding from other state, other federal and private financing sources.

a. What percentage of support do the revenues provide?

100% (State Revenues)

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No. However Florida Housing Finance Corporation Bond Funds and HUD ADDI funds are sometimes used in conjunction with this activity.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some local government entities that receive SHIP funding uses private sector partners to fill out purchase assistance applications and certify the incomes of the applicants. The local government entities reviews and approves each application and directly expend the funds for applicant's benefit at closing.

The Community Services Department/Community Assistance Division is the sole-provider of these services within Seminole County Government

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Development and implementation of written policies and procedures in 2007/2008 to ensure consistency and program management.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Recruit private sector partners to fill out purchase assistance applications and certify the incomes of each applicant.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Failure to assist in meeting specific housing needs of very low, low, and moderate income households. Seminole County Community Development Office would be unable to expand the production and

preservation of affordable housing to income eligible households.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-19	Functional Area:	Economic Environment
Service Name:	SHIP - New Home Construction	Strategic Priority:	Social and Economic Opportunities
Program Name:	SHIP Program (Community Development Grants)	Priority Score:	46
Division Name:	Community Assistance	% of Program Budget:	13% (6.69% of CDGP)
Department Name:	Community Services	Number of FTE:	.50

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Activity involves project identification, initiation, and management services for new construction projects. Service provides opportunities for income eligible individuals/households for homeownership or self-sufficiency housing. This activity covers the New Construction and New Construction for Seniors SHIP Strategies.

2. Is this service mandated by Federal or State law? Please cite reference.

The County is a recipient of Florida State Housing Initiatives Partnership (SHIP) Program funds. These funds are used to improve the quality of life for persons, families, households, and neighborhoods as a benefit to the lower income population. There are no required mandates for the provision of services.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Provide income eligible individuals/households with new housing. SHIP funds may be used by the County or by selected non-profit or for-profit developers. Funds may be allocated for the construction of new units, payment of impact fees, to provide needed infrastructure (i.e., water and sewer) and/or land acquisition.

b. What indicators are used to determine if the purpose is being accomplished?

1. Monthly project status reports
2. Unit occupancy
3. Expenditure of SHIP funding by required deadline

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Construct 5 to 10 new housing units

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is the SHIP low income population (limited moderate income population participation). Approximately 7% of the population lives at the poverty level. Approximately 29% of the households in Seminole County are at or below 80% of the Area Median Income. There are 29,555 low income households in Seminole County; 14,213 are renters, and 15,342 are homeowners. (Source of data: US HUD CHAS 2000)

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The County has received an average of \$3,400,000 from the state in SHIP funds. The annual allocations to the County fluctuate due to increases or decreases in the annual collection by the state from document stamp revenue from real estate sales transactions in a state fiscal year. Triennially, the County submits its Local Housing Assistance Plan (LHAP) to the State of Florida. Without exception, the annual requests for housing assistance surpass available funding. (Source of allocation data: Florida Housing Finance Corporation website: www.floridahousing.org)

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers are always requesting more funding than is available to meet community needs.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

SHIP services are provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The delivery of SHIP New Construction activities involves 2 Program Managers, Project Manager, and Customer Service Rep. Approximately 0.50 FTEs. All grant funded.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HUD/SHIP Administrator

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, HUD/SHIP Administrator position is vacant and being advertised. Supervisory functions of this service being temporarily provided by other Division staff.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The SHIP Program is self-sustaining in that funding is not dependant on County fees, or general revenue funds. The SHIP service activities are leveraged (partnered) with funding from other states, other federal and private financing sources.

a. What percentage of support do the revenues provide?

100% (State Revenues)

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some non-profit agencies provide supportive services to the community but even they are largely dependant upon the SHIP Program for the delivery of services to meet affordable housing needs.

The Community Services Department/Community Assistance Division is the sole-provider of these services within Seminole County Government. The Division formed partnerships with non-profit and for-profit affordable housing providers to provide support services.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Development and implementation of written policies and procedures in 2007-2008.
2. Secured 5 contractors through the Seminole County Procurement process in 2008. Selected contractors passed all requirements necessary to do business with Seminole County Government.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Utilize information from the proposed in-house TBRA client base to better estimate new construction housing needs and to assist in populating completed housing units.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Failure to assist in meeting specific housing needs of very low, low and moderate income

households/individuals. Seminole County Community Development Office would be unable to expand the production and preservation of affordable housing.

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	CS-20	Functional Area:	Economic Environment
Service Name:	SHIP - Rehabilitation / Reconstruction	Strategic Priority:	Social and Economic Opportunities
Program Name:	SHIP Program (Community Development Grants)	Priority Score:	61
Division Name:	Community Assistance	% of Program Budget:	51% (26.77% of CDGP)
Department Name:	Community Services	Number of FTE:	1.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Activity consists of project management related to the Rehabilitation or Reconstruction of sub-standard, existing homes of very low and low income eligible homeowners on a county-wide basis.

2. Is this service mandated by Federal or State law? Please cite reference.

The County is a recipient of Florida State Housing Initiatives Partnership (SHIP) Program funds. These funds are used to improve the quality of life for persons, families, households, and neighborhoods as a benefit to the low income population. There are no required mandates for the provision of services.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Assist in meeting specific housing needs of very low and low income households, to expand the production and preservation of affordable housing. This grant program provides assistance in repairing homes to correct code deficiencies and/or health and safety issues posing a threat to the safety of the eligible residents. If a home would be too expensive to rehabilitate or had hidden damage that was uncovered during the rehabilitation inspection, then it would be considered for replacement. If eligible, the existing home would be demolished and a new home would be constructed on the same lot.

b. What indicators are used to determine if the purpose is being accomplished?

1. Monthly and year end project status reports
2. Expenditure of SHIP funding by required deadline

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Rehabilitate or reconstruct 10 to 15 housing units

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is the SHIP low income population (limited moderate income population participation). Approximately 7% of the population lives at the poverty level. Approximately 29% of the households in Seminole County are at or below 80% of the Area Median Income. There are 29,555 low income households in Seminole County; 14,213 are renters, and 15,342 are homeowners. (Source of data: US HUD CHAS 2000)

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The County has received an average of \$3,400,000 from the state in SHIP funds. The annual allocations to the County fluctuate due to increases or decreases in the annual collection by the state from document stamp revenue from real estate sales transactions in a state fiscal year. Triennially, the County submits its Local Housing Assistance Plan (LHAP) to the State of Florida. Without exception, the annual requests for housing assistance surpass available funding. (Source of allocation data: Florida Housing Finance Corporation website: www.floridahousing.org)

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers are always requesting more funding than is available to meet community needs.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

SHIP services are provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The delivery of SHIP Rehabilitation/Reconstruction activities involves 2 Program Managers, Project Manager, and Customer Service Rep. Approximately 1.5 FTEs. All grant funded.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HUD/SHIP Administrator

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, HUD/SHIP Administrator position is vacant and being advertised. Supervisory functions of this service being temporarily provided by other Division staff.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The SHIP Program is self-sustaining in that funding is not dependant on County fees, or general revenue funds. The SHIP service activities are leveraged (partnered) with funding from other state, other federal and private financing sources.

a. What percentage of support do the revenues provide?

100% (State Revenue)

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some non-profit agencies provide supportive services to the community but even they are largely dependant upon the SHIP Program for the delivery of services to meet affordable housing needs.

The Community Services Department/Community Assistance Division is the sole-provider of these services within Seminole County Government.

The Division formed partnerships with non-profit and for-profit affordable housing providers to provide support services.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Development and implementation of written policies and procedures in 2007-2008.
2. Secured 5 contractors through the Seminole County Procurement process in 2008. Selected contractors passed all requirements necessary to do business with Seminole County Government.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Establish a pre-application waiting list to have a ready source of potential applicants while not expending resources to review an entire application package which would need to be updated and income reverified if the rehabilitation/reconstruction occurs after an extended time from the initial application submission.

This step would prevent the continuous opening and closing of the program.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Failure to assist in meeting specific housing needs of very low and low income households/individuals. Seminole County Community Development Office would be unable to expand the production and preservation of affordable housing to income eligible households.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-21	Functional Area:	Economic Environment
Service Name:	SHIP - Foreclosure Prevention	Strategic Priority:	Social and Economic Opportunities
Program Name:	SHIP Program (Community Development Grants)	Priority Score:	51
Division Name:	Community Assistance	% of Program Budget:	2% (1.12% of CDGP)
Department Name:	Community Services	Number of FTE:	0.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Foreclosure Prevention for homeowners with existing mortgages that are at a minimum 2 months in arrears with their mortgage payments. Service is provided on a county-wide basis.

2. Is this service mandated by Federal or State law? Please cite reference.

The County is a recipient of Florida State Housing Initiatives Partnership (SHIP) Program funds. These funds are used to improve the quality of life for persons, families, households, and neighborhoods as a benefit to the very low, low, and moderate income population. There are no required mandates for the provision of services.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This strategy may be used by income eligible homeowners with the assistance necessary to provide homeowners an opportunity to avoid foreclosure and retain their homes.

b. What indicators are used to determine if the purpose is being accomplished?

Number of households served

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Serve up to 50 applicants
2. Inform declined applicants to the greatest extent possible what actions they need to complete in order for their application to be approved

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is very low, low, and moderate income population who are in arrears on the mortgage payment.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Foreclosure prevention inquiries are received daily. Only 25% of the submitted applications are eligible for assistance. Most denials of assistance is due to the applicant not having sufficient monthly income to maintain the mortgage for the next 12 months or do not have sufficient funds to pay the mortgage arrears in excess of the \$5,000 maximum program assistance.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Funding is adequate because less than 25% of the applicants qualify for assistance. Due to the increased rate of foreclosure, there is an increased need for these services.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

SHIP services are provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The delivery of SHIP Foreclosure Prevention activities involves 2 Program Managers, a Program Specialist, and a Customer Service Rep. Approximately 0.50 FTEs. All grant funded.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HUD/SHIP Administrator

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, HUD/SHIP Administrator position is vacant and being advertised. Supervisory functions of this service being temporarily provided by other Division staff.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The SHIP Program is self-sustaining in that funding is not dependant on County fees, or general revenue funds. The SHIP service activities are leveraged (partnered) with funding from other state, other federal and private financing sources.

a. What percentage of support do the revenues provide?

100% (State Revenues)

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The Division could form partnership with non-profits to provide these services.

The Community Services Department/Community Assistance Division is the sole-provider of these services within Seminole County Government

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Development and implementation of written policies and procedures in 2007/2008 to ensure consistency and program management.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Move service delivery to another section of the Division. Service may be best provided by personnel with social service education and background.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Failure to assist in meeting specific housing needs of very low, low, and moderate income households. Seminole County Community Development Office would be unable to expand the production and preservation of affordable housing to income eligible households.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-22	Functional Area:	Economic Environment
Service Name:	SHIP - Rental and Utility Deposit Assistance	Strategic Priority:	Social and Economic Opportunities
Program Name:	SHIP Program (Community Development Grants)	Priority Score:	46
Division Name:	Community Assistance	% of Program Budget:	3% (1.34% of CDGP)
Department Name:	Community Services	Number of FTE:	0.3

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Providing Rental and Utility Deposit Assistance to homeless persons who lack the funds to pay the rental and/or utility deposit, but have the necessary resources to pay their monthly rental costs.

2. Is this service mandated by Federal or State law? Please cite reference.

The County is a recipient of Florida State Housing Initiatives Partnership (SHIP) Program funds. These funds are used to improve the quality of life for persons, families, households, and neighborhoods as a benefit to the low income population. There are no required mandates for the provision of services.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Funds will be provided in the form of a grant to homeless persons who lack the ability to pay security and/or utility deposits when seeking residence in rental housing.

b. What indicators are used to determine if the purpose is being accomplished?

Number of homeless individual/households that are provided deposit assistance in their pursuit of obtaining rental housing.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Provide assistance to at least 30 individuals/households.

Establish partnerships with non-profit agencies in order to identify eligible recipients

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is very low and low income homeless population.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

This is a new service. The County has received an average of \$3,400,000 from the state in SHIP funds. The annual allocations to the County fluctuate due to increases or decreases in the annual collection by the state from document stamp revenue from real estate sales transactions in a state fiscal year.

Triennially, the County submits its Local Housing Assistance Plan (LHAP) to the State of Florida. Without exception, the annual requests for housing assistance surpass available funding. (Source of allocation data: Florida Housing Finance Corporation website: www.floridahousing.org)

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

This is a new service. Instituted due to discussions from local social service homeless network.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Service will be provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The FTEs that will be providing this service are funded with a mixture of General Revenue and Grant funding. The Ship Program Manager is the only position being funded with SHIP funds 0.30 SHIP FTEs.

1. SHIP Program Manager (SHIP Funded)
2. 2 Case Workers (CDBG and GR Funded under EFA Service)
3. 2 Customer Service Reps (CDBG and GR Funded under EFA Service)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

SHIP Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The SHIP Program is self-sustaining in that funding is not dependant on County fees, or general revenue funds. The SHIP service activities are leveraged (partnered) with funding from other state, other federal and private financing sources.

a. What percentage of support do the revenues provide?

100% (State Revenue)

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some non-profit agencies provide support services to the community but even they are largely dependant upon the SHIP Program for the delivery of services to meet affordable housing needs.

The Community Services Department/Community Assistance Division is the sole-provider of these services within Seminole County Government

The Division has formed partnerships with non-profit providers to identify potential applicants for these services.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Development and implementation of written policies and procedures in 2007/2008 to ensure consistency and program management.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

New Program – Will monitor program effectiveness

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Failure to assist in meeting specific housing needs of very low, low, and moderate income households. Seminole County Community Development Office would be unable to expand the production and preservation of affordable housing to income eligible households

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	CS-23	Functional Area:	Economic Environment
Service Name:	SHIP - Rental Construction / Rehabilitation of Affordable Housing Units	Strategic Priority:	Social and Economic Opportunities
Program Name:	SHIP Program (Community Development Grants)	Priority Score:	51
Division Name:	Community Assistance	% of Program Budget:	10% (5.58% of CDGP)
Department Name:	Community Services	Number of FTE:	0.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Housing strategies consist of Rental Construction and/or Rehabilitation for proposed or existing rental housing provided on a county-wide basis. The service consists of a new product, in the form of either new affordable housing units constructed, or existing units converted to affordable housing units.

2. Is this service mandated by Federal or State law? Please cite reference.

The County is a recipient of Florida State Housing Initiatives Partnership (SHIP) Program funds. These funds are used to improve the quality of life for persons, families, households, and neighborhoods as a benefit to the low income population. Moderate income population participation is limited to the Purchase Assistance and Foreclosure Prevention strategies. . There are no required mandates for the provision of services.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide affordable housing units for lower income households.

b. What indicators are used to determine if the purpose is being accomplished?

The Annual Performance Report shows accomplishments in units produced and assistance provided.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Approximately 18-25 units of rental housing produced.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

As described above, the target audience is the SHIP low income population (limited moderate income population participation). Approximately 7% of the population lives at the poverty level. Approximately 29% of the households in Seminole County are at or below 80% of the Area Median Income. There are 29,555 low income households in Seminole County; 14,213 are renters, and 15,342 are homeowners. (Source of data: US HUD CHAS 2000)

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

From 2003-2008 inclusive, the County has received an average of \$3,400,000 from the state in SHIP funds. The annual allocations to the County fluctuate due to increases or decreases in the annual collection by the state from document stamp revenue from real estate sales transactions in a state fiscal year. Triennially, the County submits its Local Housing Assistance Plan (LHAP) to the State of Florida. Without exception, the annual requests for housing assistance surpass available funding. (Source of allocation data: Florida Housing Finance Corporation website: www.floridahousing.org)

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

As stated previously, customers are always requesting more funding than is available to meet community needs.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

SHIP services are provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The delivery of SHIP New Construction activities involves 2 Program Managers, Project Manager, and Customer Service Rep. Approximately 0.50 FTEs. All grant funded.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HUD/SHIP Administrator

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, HUD/SHIP Administrator (Program Manager) position is vacant and being advertised. Supervisory functions of this service being temporarily provided by other Division staff.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The SHIP Program is self-sustaining in that funding is not dependant on County fees, or general revenue funds. The SHIP service activities are leveraged (partnered) with funding from other state, other federal and private financing sources.

a. What percentage of support do the revenues provide?

100% (State Revenue); but funded projects must provide leverage funding.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some non-profit and/or for profit agencies provide services to the community but even they are largely dependent upon the SHIP Program for the delivery of services to meet affordable housing needs.

The Community Services Department/Community Assistance Division is the sole-provider of these services within Seminole County Government

The Division has formed partnerships and contracts with non-profit and for-profit affordable housing providers to provide these services. The County has and will continue to contract with those providers for the delivery of services to the lower income population.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The CD office has "tightened" its funding recommendations for agencies applying for construction assistance. Recommended funding for construction activities will be contingent upon the applicant having all engineering/architectural services completed, all plans approved by the appropriate local government entity, and all permits issued, and where applicable written commitments from lending institutions or other sources of funding to leverage the activity. Without those steps completed, SHIP funding will not be recommended. These steps should result in less man-hours being required to monitor a project.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Relieve the personnel involved in delivering this service of their social service related responsibilities in

order for them to dedicate all of their time to construction related project management.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Increased hardship for very low and low income households seeking affordable housing. Less units will be available that offer lower rents.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-24	Functional Area:	Economic Environment
Service Name:	HOME Purchase / New Home Construction	Strategic Priority:	Social and Economic Opportunities
Program Name:	HOME Program (Community Development Grants Program)	Priority Score:	46
Division Name:	Community Assistance	% of Program Budget:	47% (10.04% of CDGP)
Department Name:	Community Services	Number of FTE:	.30

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Housing, Countywide

2. Is this service mandated by Federal or State law? Please cite reference.

The County is a recipient of U.S. Department of Housing and Urban Development Home Investment Partnerships (HOME) Program funds. There are no required mandates for the provision of services.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

These funds are used to improve the quality of life and affordability of housing for persons, families, households, and neighborhoods as a benefit to the low income population.

b. What indicators are used to determine if the purpose is being accomplished?

The Consolidated Annual Performance and Evaluation Report (CAPER) depicts the number of housing units produced with HOME funding, either new units constructed or existing units converted to affordable housing

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

12-20 units of owner occupied or rental housing.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

As described above, the target audience is the HOME low income population. Approximately 7% of the population lives at the poverty level. Approximately 29% of the households in Seminole County are at or below 80% of the Area Median Income. There are 29,555 low income households in Seminole County; 14,213 are renters, and 15,342 are homeowners. (Source of data: US HUD CHAS 2000)

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Three agencies applied for this service and we assisted one agency in building 15 townhomes for 1.1 million dollars.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers are always requesting more funding than is available to meet community needs.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

HOME services are provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The delivery of HOME housing assistance activities involves a Program Manager and Project Coordinator. Approximately 0.30 FTEs. All grant funded.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HUD Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, HUD Program Manager position is vacant and being advertised. Supervisory functions of this service being temporarily provided by other Division staff.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The HOME Program is self-sustaining in that funding is not dependant on County fees, or general revenue funds. The HOME service activities are leveraged (partnered) with funding from state, other federal and private financing sources

a. What percentage of support do the revenues provide?

100%, but leveraging financing is required for developers.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some non-profit agencies provide services to the community but even they are largely dependant upon the HOME Program for the delivery of services to meet affordable housing needs.

The Community Services Department/Community Assistance Division is the sole-provider of these services within Seminole County Government.

The Division has formed partnerships and contracts with non-profit affordable housing providers and a quasi-governmental agency to provide these services. The County has and will continue to contract with those providers for the delivery of services to the lower income population.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The CD office has "tightened" its funding recommendations for agencies applying for construction assistance. Recommended funding for construction activities will be contingent upon the applicant having all engineering/architectural services completed, all plans approved by the appropriate local government entity, and all permits issued, and where applicable written commitments from lending institutions or other sources of funding to leverage the activity. Without those steps completed, HOME funding will not be recommended. These steps should result in less man-hours being required to monitor a project.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Relieve the personnel involved in delivering this service of their social service related responsibilities in order for them to dedicate all of their time to construction related project management.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

No income housing units or purchase assistance

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-25	Functional Area:	Economic Environment
Service Name:	HOME - Rehabilitation / Reconstruction	Strategic Priority:	Social and Economic Opportunities
Program Name:	HOME Program (Community Development Grants)	Priority Score:	56
Division Name:	Community Assistance	% of Program Budget:	21% (4.46% of CDGP Programs)
Department Name:	Community Services	Number of FTE:	.20

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Rehabilitation and Reconstruction of affordable housing units to provide opportunities for homeownership or affordable rents, and housing units to provide transitional housing for the homeless and victims of abuse are services provided on a county-wide basis.

2. Is this service mandated by Federal or State law? Please cite reference.

The County is a recipient of U.S. Department of Housing and Urban Development Home Investment Partnerships (HOME) Program funds. There are no required mandates for the provision of services.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

These funds are used to improve the quality of life for persons, families, households, and neighborhoods as a benefit to the low income population.

b. What indicators are used to determine if the purpose is being accomplished?

The Consolidated Annual Performance and Evaluation Report (CAPER) depicts the number of housing units produced with HOME funding, either new units constructed or existing units converted to affordable housing.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

10-15 units of owner occupied or rental housing.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

As described above, the target audience is the HOME low income population. Approximately 7% of the population lives at the poverty level. Approximately 29% of the households in Seminole County are at or below 80% of the Area Median Income. There are 29,555 low income households in Seminole County; 14,213 are renters, and 15,342 are homeowners. (Source of data: US HUD CHAS 2000)

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

35 applications were received and approximately 25 were assisted. Leaving Seminole County citizens still in need for home rehabilitation and reconstruction needs.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers are always requesting more funding than is available to meet community needs.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

HOME services are provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The delivery of HOME housing assistance activities involves a Program Manager and Project Coordinator. Approximately 0.20 FTEs. All grant funded.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HUD Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, HUD Program Manager position is vacant and being advertised. Supervisory functions of this service being temporarily provided by other Division staff.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The HOME Program is self-sustaining in that funding is not dependant on County fees, or general revenue funds. The HOME service activities are leveraged (partnered) with funding from state, other federal and private financing sources

a. What percentage of support do the revenues provide?

100%, but leveraging is required from developers.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some non-profit agencies provide services to the community but even they are largely dependant upon the HOME Program for the delivery of services to meet affordable housing needs.

The Community Services Department/Community Assistance Division is the sole-provider of these services within Seminole County Government.

The Division has formed partnerships and contracts with non-profit affordable housing providers and a quasi-governmental agency to provide these services. The County has and will continue to contract with those providers for the delivery of services to the lower income population.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The CD office has "tightened" its funding recommendations for agencies applying for construction assistance. Recommended funding for construction activities will be contingent upon the applicant having all engineering/architectural services completed, all plans approved by the appropriate local government entity, and all permits issued, and where applicable written commitments from lending institutions or other sources of funding to leverage the activity. Without those steps completed, HOME funding will not be recommended. These steps should result in less man-hours being required to monitor a project.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Relieve the personnel involved in delivering this service of their social service related responsibilities in order for them to dedicate all of their time to construction related project management.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Reduces the ability to improve the quality of homes in neighborhoods and it could increase health and safety risk due to substandard housing.

Comments



SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-26	Functional Area:	Economic Environment
Service Name:	HOME - Tennant Based Rental Assistance	Strategic Priority:	Social and Economic Opportunities
Program Name:	HOME Program (Community Development Grants)	Priority Score:	46
Division Name:	Community Assistance	% of Program Budget:	32% (6.64% of CDGP)
Department Name:	Community Services	Number of FTE:	.35

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Tenant Based Rental Assistance to provide affordable housing units to the elderly, disabled, and self-sufficiency clients. Services provided on a county-wide basis.

2. Is this service mandated by Federal or State law? Please cite reference.

The County is a recipient of U.S. Department of Housing and Urban Development Home Investment Partnerships (HOME) Program funds. There are no required mandates for the provision of services.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

These funds are used to provide medium-term (up to 24 months) rental assistance to qualifying households. The 5 Year Consolidated Plan calls for this rental assistance to be provided to 100 households that participate in a "Welfare-to-Wages" program or attend job/skills training programs for up to two years.

b. What indicators are used to determine if the purpose is being accomplished?

The annual CAPER shows accomplishments. Approximately 80 households are being assisted at any given time; mostly elderly and disabled clients.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Provide rental assistance to 100 households for up to two years.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

As described above, the target audience is the HOME low income population. Approximately 7% of the population lives at the poverty level. Approximately 29% of the households in Seminole County are at or below 80% of the Area Median Income. There are 29,555 low income households in Seminole County; 14,213 are renters, and 15,342 are homeowners. (Source of data: US HUD CHAS 2000)

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Approximately 200 elderly, disabled and self-sufficiency population apply for this service. We were able to supply this assistance to 120, leaving 80 citizens un-assisted.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers are always requesting more funding than is available to meet community needs.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

HOME services are provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The delivery of HOME housing assistance activities involves a Program Manager and Project Coordinator. Approximately 0.35 FTEs. All grant funded.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HUD Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, HUD Program Manager position is vacant and being advertised. Supervisory functions of this service being temporarily provided by other Division staff.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The HOME Program is self-sustaining in that funding is not dependant on County fees, or general revenue funds. The HOME service activities are leveraged (partnered) with funding from state, other federal and private financing sources

a. What percentage of support do the revenues provide?

100%; but assisted tenants provide 30% of their gross income as their payment.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Three non-profit agencies are currently under contract with the County to provide this service. The contract with one of the agencies will expire in the summer of 2009 and will not be renewed.

The Community Assistance Low Income Program also provides this type of service through the CSBG Program.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

One of the agencies contract to provide this service is not having its contract renewed due to a number of complaints received about the quality of service provided. The monitoring of the two (1 continuing and 1 new) other agencies providing this service has increased.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Since the 5 Year Consolidated Plan calls for this service to provided mainly to Self-sufficiency clients, and the agreement with the one continuing agency does not require any Self-sufficiency clients to be served. Plans are under discussion to bring the delivery of this service in-house to provide an increased level of case management to self-sufficiency clients and to transition the non self-sufficiency population groups into longer terms subsidized rental units or into owner occupied homes. SHIP, HOME, and CDBG construction funds can be used to build/convert housing units to fulfill the need.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Increase in number of homeless individuals/families.

No funding for rental units to assist the elderly, disabled and these seeking self-sufficiency. Also, eliminate the ability to provide case management and coordination for services for the homeless individuals and families.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-27	Functional Area:	Human Services
Service Name:	CSBG - Rent Assistance	Strategic Priority:	Social and Economic Opportunities
Program Name:	Community Services Block Grant (Low Income Assistance Program)	Priority Score:	46
Division Name:	Community Assistance	% of Program Budget:	100% (4.96% of Low Income Assistance Programs)
Department Name:	Community Services	Number of FTE:	1.8

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The service is countywide. Rental assistance is provided to income qualified residents enrolled in the self-sufficiency program.

2. Is this service mandated by Federal or State law? Please cite reference.

No. The County is a recipient of U.S. Department Health and Human Services (HHS) Community Services Block Grant (CSBG) which are passed-through the Florida Department of Community Affairs.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The CSBG goal is to improve the income generating capacity of residents of Seminole County enrolled in the self-sufficiency program; which encompasses both work and educational components. The short and long term goal is to put each customer on the way to self-sufficiency and off any government or state assistance programs.

b. What indicators are used to determine if the purpose is being accomplished?

All residents enrolled in the program are monitored monthly to ensure they are progressing towards their educational goals. Documentation of school participation and completion are the indicators used to ensure program success. Staff also uses an outcome matrix in conjunction with an Individualized Plan to track our resident's progress as they work towards completing their self-sufficiency goals.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

All agencies administering CSBG funds are required to address the following national goals:

1. Low-income people become more self-sufficient.
 2. The conditions in which low-income people live are improved.
 3. Low-income people own a stake in their community.
- In addition to the 3 required national goals, there are 3 other goals that may be selected when constructing the work and community action plan and are as follows:
4. Partnerships among supporters and providers of services to low-income people are achieved.
 5. Agencies increase their capacity to achieve results
 6. Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Citizens of Seminole County 18 yrs of age or older that meet 125% of the medium income guidelines, work at least 20 hours per week, and are enrolled in a college/university, are eligible for enrollment in the program.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The program is budgeted to provide 17 residents with up to 2.5 years of rental assistance. This program currently has a waiting list of 48 customers.

6. Are customers requesting an increased level of service that is not currently being provided?

(Formerly Question 20)

Yes, due to increasing rent and utility costs customer needs have also increased. There is currently a waiting list for the program.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Applications are received daily, processed, and, if qualified, put on the program's waiting list.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1.8 FTE's are utilized in providing this service. The job tasks for this service is split among 1 Case Manager, 1 Customer Representative, and the EFA Program Manager.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

EFA Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No. The budget base cost for this program is determined by the amount of grant funding received.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

General revenue covers about 17% of services through required cash and in-kind match contributions. The Community Service Block Grant (CSBG) provides approximately 83% of the funds.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes. The U.S. Department of Housing and Urban Development Home Investment Partnerships (HOME) Program has a Tenant Based Rental Assistance (TBRA) program that includes a self-sufficiency element. See CS-xx

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The Division's Community Development Office has formed partnerships and contracts with non-profit affordable housing providers and a quasi-governmental agency to provide some self-sufficiency services under the HOME TBRA Program.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

In May of 2008, our program adopted an outcome matrix developed by the Florida Association of Community Action. This outcome matrix is used in conjunction with an Individualized Plan to track our resident's progress as they work towards completing their self-sufficiency goals.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

As it stands now we have one Case Manager who coordinates the Self-Sufficiency Program and works with our Emergency Assistance customers. We will be training other staff to also serve in this capacity which will allow us to provide more intensive case management services to our self-sufficiency customers.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Tax payers spend thousands of dollars each year to cover the cost of welfare benefits. The Seminole County Family Self-Sufficiency Program removes the barriers to obtaining financial self-sufficiency. This program changes lives by breaking the "cycle of poverty" for future generations to come which cannot be quantified. If this program is not funded our customers will be at risk of homelessness and in some cases will have to quit school to obtain low wage full-time employment.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-28	Functional Area:	Economic Environment
Service Name:	CDBG - Public Facilities and Infrastructure Improvements	Strategic Priority:	Social and Economic Opportunities
Program Name:	Community Development Block Grant (Community Development Grants Program)	Priority Score:	65
Division Name:	Community Assistance	% of Program Budget:	98% (25.1% of CDGP)
Department Name:	Community Services	Number of FTE:	2.4

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Provide funding and project management services for infrastructure improvements (water, sewer, drainage, etc.) and public facility improvements county-wide to areas of low and moderate income communities.

2. Is this service mandated by Federal or State law? Please cite reference.

The County is a recipient of U.S. Department of Housing and Urban Development Community Development Block Grant (CDBG) Program funds. There are no required mandates for the provision of services; however, funds must be used for approved programs/projects and be expended per Federal Regulations.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

These funds are used for infrastructure and public facilities improvements to improve the quality of life for persons, families, households, and neighborhoods as a benefit to the CDBG low/moderate income, disabled, and elderly populations.

b. What indicators are used to determine if the purpose is being accomplished?

The Five-Year Consolidated Plan (2005-2009) and the One-Year Action Plan (2008/2009) of approved activities, Expenditure timeliness, and number of persons served.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Provide 0.8 linear miles of potable water piping, sewer lines, storm drainage, or road paving. Provide individual home potable water connections for 30 households. Complete the funding of one neighbor recreation center.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

As described above, the target audience is the CDBG low/moderate income population. Approximately 7% of the population lives at the poverty level. Approximately 29% of the households in Seminole County are at or below 80% of the Area Median Income. Approximately 12% of the population has a disability. There are 11,798 elderly households comprising approximately 9% of the population and growing. (Source of data: US HUD CHAS 2000).

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

With funding of 1.5 million we were able to help one area of Seminole County. (Lockhart) We have approximately 8-9 million dollars of backlogged work still to complete.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers are always requesting more funding than is available to meet community needs.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

CDBG services are provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The delivery of CDBG infrastructure activities involves a 2 Program Managers, 3 Project Managers, and 2

customer service/support staff. Approximately 2.40 FTEs; all grant funded. HOME administrative activities can also be funded with CDBG administrative funds.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HUD/SHIP Administrator (Program Manager)

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, HUD/SHIP Administrator (Program Manager) position is vacant and being advertised. Supervisory functions of this service being temporarily provided by other Division staff.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The CDBG Program is self-sustaining in that funding is not dependant on County fees, or general revenue funds. The CDBG public service activities are leveraged (partnered) with funding from state, other federal, and County general revenue sources.

a. What percentage of support do the revenues provide?

100% of Federal Funding

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some non-profit agencies provide public/social services to the communities, but even they are dependant upon the CDBG Program for the delivery of services.

The Community Services Department/Community Assistance Division is the sole-provider of these services within Seminole County Government.

The Division has formed partnerships and contracts some of its CDBG funds with other local Seminole County governmental entities for improvements within incorporated municipalities. Those municipalities financially partner (leverage) the CDBG funds to the rate of approximately 40%. The County has and will continue to contract with municipalities, and non-profit organizations for facility expansion or construction in order to provide more efficient services to the lower income population.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The CD office has "tightened" its funding recommendations for agencies applying for construction assistance. Recommended and subsequent funding for construction activities will be contingent upon the applicant having all engineering/architectural services completed, all plans approved by the appropriate local government entity, and all permits issued, and where applicable written commitments from other sources of funding to leverage the activity.. Without those steps completed, CDBG funding will not be recommended. However CDBG funds may be recommended in order to complete all pre-construction steps provided the project is considered to be eligible, meet a national objective, and meet the priorities

and objectives of the County's Five-Year Consolidated Plan. The development and implementation of written processes and procedures has also been quite effective.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Enhance system to better monitor all project milestones in an effort to shorten project delivery time.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

It would decrease the ability to provide infrastructure and facilities improvement to neighborhoods in the low and moderate class population.

Risk to quality health

Reduction in staff

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-29	Functional Area:	Economic Environment
Service Name:	CDBG - Clearance of Unsafe Structures	Strategic Priority:	Social and Economic Opportunities
Program Name:	Community Development Block Grant (Community Development Grants)	Priority Score:	61
Division Name:	Community Assistance	% of Program Budget:	2% (.53% of CDGP)
Department Name:	Community Services	Number of FTE:	.05

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This program addresses slum and blight conditions on a spot basis county-wide.

2. Is this service mandated by Federal or State law? Please cite reference.

The County is a recipient of U.S. Department of Housing and Urban Development Community Development Block Grant (CDBG) Program funds. There are no required mandates for the provision of services; however, funds must be used for approved programs/projects.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The Demolition/Clearance Program is an eligible CDBG activity designed to address blighted conditions on a "spot" basis throughout Seminole County and its Municipalities. With emphasis on Public Safety and the health and welfare of our citizens, it is the intent of this Program to demolish and clear as many vacant and dilapidated housing structures as feasible during each CDBG Program Year.

b. What indicators are used to determine if the purpose is being accomplished?

Continued reduction in the number of vacant and dilapidated housing structures throughout Seminole County and the identification of any obstacles that may hinder these accomplishments.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Demolish between 7 and 12 vacant and dilapidated housing structures. Develop new processes and procedures to allow for increased activity.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Property owners who own dilapidated housing structures in Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

30 applications were requested. Eight (8) did a formal request for the removal of their house. We assisted five (5) citizens in the removal of their dilapidated houses in Seminole County.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers are always requesting more funding than is available to meet community needs.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Varies, depending on the need. Service may be provide monthly/yearly.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The delivery of CDBG clearance activities involves a Project Manager (0.05 FTE) and Program Manager (minimal). Approximately 0.05 FTEs; all grant funded.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HUD/SHIP Administrator

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not

being filled, how does this impact your operational plan?

Yes, HUD/SHIP Administrator position is vacant and being advertised. Supervisory functions of this service being temporarily provided by other Division staff.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The CDBG Program is self-sustaining in that funding is not dependant on County fees, or general revenue funds. The CDBG public service activities are leveraged (partnered) with funding from state, other federal, and County general revenue sources.

a. What percentage of support do the revenues provide?

100% from Federal Funds

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The Community Services Department/Community Assistance Division is the sole-provider of these services within Seminole County Government. Other County agencies assist in identifying unsafe structures eligible for demolition. Demolition services provided by contracted vendors.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Development and implementation of written processes and procedures in 2007

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continue to monitor program effectiveness and process improvement. Improvements are planned to more effectively and efficiently handle "emergency" demolition and clearance situations.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Citizens will experience an increase in the number of vacant and dilapidated housing structures throughout their communities.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-30	Functional Area:	Economic Environment
Service Name:	ESG - Financial Assistance Rent, Mortgage and Utility	Strategic Priority:	Social and Economic Opportunities
Program Name:	Emergency Shelter Grant (Community Development Grants)	Priority Score:	51
Division Name:	Community Assistance	% of Program Budget:	100% (.18% of CDGP)
Department Name:	Community Services	Number of FTE:	0.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The services are countywide. Financial Assistance is provided in the following areas: rent, mortgage, and utilities.

2. Is this service mandated by Federal or State law? Please cite reference.

The County is a recipient of U.S. Department of Housing and Urban Development Emergency Shelter Block Grant (ESG) Program funds. There are no required mandates for the provision of services; however, funds must be used for approved programs/projects. The county provides this service out of a commitment to improve the lives of Seminole County residents and help to address the issue of poverty and homelessness.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Provide one-time rent, mortgage or utility assistance to income eligible applicants to prevent homelessness.

b. What indicators are used to determine if the purpose is being accomplished?

2. Rental/Mortgage and Utility assistance has given citizens at least another 30 days of residence without the threat of eviction while they seek employment or await unemployment, state or Short Term Disability or other state benefits.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To assist citizens financially that have been impacted due to the current economy with job loss or a reduction in job hours worked to prevent homelessness.

2. Promote all program and services available to Seminole County citizens, educate the public as well as all agencies of the available services and eligibility criteria.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Citizens of Seminole County 18 yrs of age or older that meet 80% of the medium income guidelines are eligible for assistance. Approximately 7% of the population lives at the poverty level. Approximately 29% of the households in Seminole County are at or below 80% of the Area Median Income. There are 29,555 low income households in Seminole county; 14,213 are renters, and 15,342 are homeowners. (Source of data: US HUD CHAS 2000)

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Approximately 60 households are assisted each year at a cost of approximately \$30,000.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, due to increasing rents, mortgage foreclosures, and utilities costs customer needs have also increased. We are partnering with non profit agencies to assist customers with the balances on expenditures that are above what our program is able to cover.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Applications are received and processed daily. Customers have the option to apply once within a 12

month period for rent, mortgage or utility assistance.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

N/A - These positions to deliver this service are funded under the Emergency Financial Assistance Section.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

EFA Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The ESG Program is self-sustaining in that funding is not dependant on County fees, or general revenue funds. The ESG shelter operating activities are leveraged (partnered) with funding from the recipient agencies (50/50 cost share).

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

N/A

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There is Salvation Army, Jewish Family Services, Catholic Charities, and Seminole Christian Sharing Center but they only provide the rent, utility and some may do mortgage, but they all have limited funding which they receive on monthly bases. Customers are referred daily from these agencies due to lack of funding.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Universal application established for customer one stop shopping in Community Assistance. Application is accessible from our agency website with all the necessary attachments.
2. Due to an increase in demand, the dollar amount any household can receive has been reduced to 600.00 max per year in order to serve more citizens.
3. Request more funding for services and request to move funding from other services that have less impact to rent/mortgage and utility assistance where the demand has more than doubled.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

We are looking at ways to partnership with other agency to stretch county funding.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

That would result in a negative impact in the form of financial, physical and well as mentally for the citizens of Seminole County. With the current economy and other non profits depending mostly on private

donations to fund their programs, this county would be virtually without financial assistance for the citizens. The cuts that the state has been forced to do has been mainly in social services to the residents. This would result in an increase in homelessness as well as crime. The county commissioners would be inundated with complaints from citizens wanting to know how their tax dollars are being spent.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-31	Functional Area:	Economic Environment
Service Name:	ESG - Financial Assistance Shelters	Strategic Priority:	Social and Economic Opportunities
Program Name:	Emergency Shelter Grant (Community Development Grants)	Priority Score:	46
Division Name:	Community Assistance	% of Program Budget:	100% (.42% of CDGP)
Department Name:	Community Services	Number of FTE:	0.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Shelter operating cost; Countywide to help prevent homelessness in Seminole County by assisting residents that are income eligible and meet all other program guidelines with Rent, Mortgage and Utility assistance and must show on-going management.

2. Is this service mandated by Federal or State law? Please cite reference.

The County is a recipient of U.S. Department of Housing and Urban Development Emergency Shelter Block Grant (ESG) Program funds. There are no required mandates for the provision of services; however, funds must be used for approved programs/projects. The county provides this service out of a commitment to improve the lives of Seminole County residents and help to address the issue of poverty and homelessness. Services are provided to local shelters.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To supplement the operating costs for selected area shelters.

b. What indicators are used to determine if the purpose is being accomplished?

Monthly, End-of-Year, and annual Performance Measurement reports are submitted from each selected shelter group which are compared to the performance measures contained in the 5 Year consolidated Plan and reported annually in the CAPER..

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Provide funds for emergency shelter operations with a benefit to 1,000 homeless persons. Meet expenditure timeliness, track existing shelter costs and accomplishments, and track ESG Beneficiaries

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Two homeless shelters in Seminole County

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

More funds are requested each year than there are available to distribute.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, due to increasing operating costs. Also, persons served is on the increase

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Applications for assistance are received and processed annually. Operating cost reimbursements are made monthly.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

No FTE's are paid from this grant. 2 Project Coordinators take approximately 4 hours each month in providing this service; all grant funded. Work is supervised by a Program Manager. Project Manager reviews monthly requests for reimbursement to determine the propriety of invoices submitted for reimbursement and if applicants are in compliance with the terms and conditions of the County subrecipient agreement. Personnel assigned to the Division Admin Section assist with the processing of the monthly payment.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?
HUD/SHIP Administrator (Program Manager)

b. Who is responsible (by title) for analyzing and enhancing the service?
Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, HUD/SHIP Administrator (Program Manager position) is vacant and being advertised. Supervisory functions of this service being temporarily provided by other Division staff.

10. Are there any potential increases beyond your current base cost?

Yes, absence the assignment of 30% of the ESG allocation for emergency rent and utility payments (See CS-20), additional funds, up to the full ESG allocation, could be dedicated to shelter operating costs.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The ESG Program is self-sustaining in that funding is not dependant on County fees, or general revenue funds. The ESG shelter operating activities are leveraged (partnered) with funding from the recipient agencies (50/50 cost share).

a. What percentage of support do the revenues provide?

100% from Federal Funding

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Shelter operating cost assistance is provided to Rescue Outreach Mission and Safehouse of Seminole. ESG shelter costs received by these agencies are leveraged with funding received from groups such as United Way, private donations, and volunteer services.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Improvement to Subrecipient Agreement process in 2008 for implementation in FY 2008/2009.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Transfer the delivery of this service to the Social Service side of the Division who currently handle the Community Service Agency grants.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Reduce the number of homeless individuals and families served in the shelters.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-32	Functional Area:	Economic Environment
Service Name:	NSP - Single Family Home Purchase and Rehabilitation	Strategic Priority:	Social and Economic Opportunities
Program Name:	Community Development Grants	Priority Score:	51
Division Name:	Community Assistance	% of Program Budget:	
Department Name:	Community Services	Number of FTE:	

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Activity consists of project management related to the acquisition, rehabilitation and resale of foreclosed upon or abandoned homes in targeted areas to low, moderate, and middle income eligible homeowners.

2. Is this service mandated by Federal or State law? Please cite reference.

The County will be a recipient of Neighborhood Stabilization Program (NSP) Program funds. There are no required mandates for the provision of services. Any funds spent must be in accordance with the terms and conditions of the grant.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Provide income qualified households with acquired and rehabilitated foreclosed upon or abandoned homes. This is a first time home buyer strategy, consistent with federal and State housing program definitions of "first time".

b. What indicators are used to determine if the purpose is being accomplished?

1. Timeliness of expenditures.
2. Number of closings.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Provide rehabilitated houses to approximately 26 households.

2. Serve customers effectively and efficiently.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This service will initially be targeted at the 145+ applicants on the SHIP Program Waiting List.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

New program. 145 applicants on waiting list

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. We will not be able to fund all 145+ applicants on the waiting list

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

0 FTE's assigned. Will use employees currently funded by GR and under the CDBG, HOME, and SHIP grants. Payroll expenditures will be transferred from GR and the other grant funds to the NSP fund on a quarterly basis based on the # of hours each employee contributes to the NSP Program

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HUD/SHIP Administrator

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, HUD/SHIP Administrator position is vacant and being advertised. Supervisory functions of this

service being temporarily provided by other Division staff.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

HUD Grant - Neighborhood Stabilization Program

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

N/A

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The Community Services Department/Community Assistance Division is the sole-provider of these services within Seminole County Government

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

New Program

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

New Program. Will monitor program closely during the start-up phase.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Failure to assist in meeting specific housing needs of very low, low, and moderate income households. Seminole County Community Development Office would be unable to expand the production and preservation of affordable housing to income eligible households.

Comments

The grant funds of \$7,000,000 have not be received. A budget amendment will be processed when the funds are received.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-33	Functional Area:	Economic Environment
Service Name:	NSP - 2nd Mortgage Financing	Strategic Priority:	Social and Economic Opportunities
Program Name:	Community Development Grants	Priority Score:	51
Division Name:	Community Assistance	% of Program Budget:	
Department Name:	Community Services	Number of FTE:	

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Purchase Assistance (first-time homebuyers), provides down payment/closing cost assistance for homeownership in selected targeted areas.

2. Is this service mandated by Federal or State law? Please cite reference.

The County will be a recipient of Neighborhood Stabilization Program (NSP) Program funds. There are no required mandates for the provision of services. Any funds spent must be in accordance with the terms and conditions of the grant.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Provide income qualified households with down payment and/or closing cost assistance to foreclosed upon homes. This is a first time home buyer strategy, consistent with federal and State housing program definitions of "first time".

b. What indicators are used to determine if the purpose is being accomplished?

1. Timeliness of expenditures.
2. Number of closings.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Provide closing cost assistance to approximately 26 households.
2. Serve customers effectively and efficiently.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This service will initially be targeted at the 145+ applicants on the SHIP Program Waiting List.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

New program. 145 applicants on waiting list

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. We will not be able to fund all 145+ applicants on the waiting list

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

0 FTE's assigned. Will use employees currently funded by GR and under the CDBG, HOME, and SHIP grants. Payroll expenditures will be transferred from GR and the other grant funds to the NSP fund on a quarterly basis based on the # of hours each employee contributes to the NSP Program

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HUD/SHIP Administrator

b. Who is responsible (by title) for analyzing and enhancing the service?

Community Assistance Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, HUD/SHIP Administrator position is vacant and being advertised. Supervisory functions of this

service being temporarily provided by other Division staff.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

HUD Grant - Neighborhood Stabilization Program

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

N/a

13. Are there specific Grants opportunities being targeted to supplement this service?

N/A

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The Community Services Department/Community Assistance Division is the sole-provider of these services within Seminole County Government

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Development and implementation of written policies and procedures in 2007/2008 to ensure consistency and program management.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Recruit private sector partners to fill out purchase assistance applications and certify the incomes of each applicant.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Failure to assist in meeting specific housing needs of very low, low, and moderate income households. Seminole County Community Development Office would be unable to expand the production and preservation of affordable housing to income eligible households.

Comments

The grant funds of \$7,000,000 have not be received. A budget amendment will be processed when the funds are received.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-34	Functional Area:	Court Related
Service Name:	Adult Probation	Strategic Priority:	Effective and Efficient Government
Program Name:	Probation	Priority Score:	91
Division Name:	Probation Division	% of Program Budget:	92.16% of Probation
Department Name:	Community Services	Number of FTE:	22.125

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Adult probation provides services and supervision to offenders in community-based settings county-wide in a cost-effective and efficient manner. Probation also supervises some offenders who reside out of county or out of state who have been sentenced by the courts in Seminole County. The focus is always on public safety and providing cost-effective alternatives to incarceration for offenders under court supervision. Probation works with other agencies within the criminal justice system, to insure proper case processing and effective offender supervision. Probation enhances community safety by providing for the community-based supervision of offenders sentenced to misdemeanor probation. The supervising probation officer monitors the offender's compliance with court-ordered conditions of probation, including payment of cost of supervision, community service work and restitution to victims. The Probation Division also performs immobilizations of vehicles of DUI offenders pursuant to F.S. 316.193, which requires immobilizations ranging from 10 days to 90 days for offenders convicted of DUI. Probation charges a fee of \$100 to \$250 for each immobilization. Last year, more than \$29,000 in immobilization fees was collected. Many probationers have community service work ordered by the court. Through the end of November 2008, Probation offenders worked more than 52,000 hours of community service at BCC-related sites and at non-profit and not for profit agencies. At the current statutory conversion rate of \$10/hour, this translates into a cost savings of more than \$520,000 in payroll and benefits which would have otherwise needed to be funded by these agencies. The Probation Division also does community service site assignments for offenders who have been ordered by the courts to perform community service in lieu of fines, or as part of their sanctions ordered for traffic infractions. Cases are returned to the courts, via violations of probation, when offenders are not compliant with their conditions of probation or when they are charged with new criminal law violations.

2. Is this service mandated by Federal or State law? Please cite reference.

Probation supervises offenders as an alternative to incarceration. Most offenders who are not violent or predatory will respond better to community-based supervision alternatives to incarceration. Jails are overcrowded and, although they excel at warehousing offenders who cannot be allowed to co-mingle and exist with other citizens, lack the capability to effectively modify criminal behavior in most offenders through addressing its causes and fostering alternative behaviors. Incarcerated offenders often lose vital links to home, family, employment and community resources while they are incarcerated. Following incarceration, they are often broken, disheartened, lacking jobs and resources which are vital to their having the ability to re-integrate as contributing members of society. Many cannot cope and they resort to criminal behavior as a means of support. Community-based supervision through probation allows these offenders to remain contributors to their community, through maintenance of family ties, employment and domicile, while still being held accountable to the courts for their crimes. Florida Statute 948 establishes probation as a sentencing option for the courts. Administrative Order 83-15-T-S establishes an Order for all DUI cases in Seminole County where the court has ordered community service be monitored and appropriately reported by the County Court Probation Department.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Goals are to provide quality, cost-effective community supervision services and programs that protect the public and the rights of victims, foster crime prevention, divert offenders from the criminal justice system and utilize public and private resources to proactively correct and modify criminal behavior and its causes.

b. What indicators are used to determine if the purpose is being accomplished?

Divisional performance measures documenting percentages of successful probation completions and

offender recidivism (new law violations and technical violations) are maintained monthly.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Reduction in recidivism for Part 1 crimes, reduction in new law recidivism, reduction in overall recidivism, increase in overall successful probation terminations.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is any adult offender who has been charged with a misdemeanor or criminal traffic offense. In some cases, certain non-violent third degree felonies are supervised, as ordered by the courts. Offenders under age 18 who have been convicted of criminal traffic offenses are also subject to this program.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Probation supervised approximately 4,000 offenders in 2007, with approximately 1,600 to 1,800 offenders under active supervision at any specific time. 2008 data is similar, but has not been fully compiled.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Service is provided daily Monday through Friday, holidays and weekends excluded.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

25 FTE's and one part-time employee provide this service. Their main functions are direct offender supervision, staff training, records management and administrative support, and other duties as dictated by operational necessity. Estimated cost of service for Probation is \$1,455,718. The following services are assigned as collateral duties to some of the Division's 25 FTE's:

Adult Pretrial Diversion – Total 1.125 FTE – 1 Probation Officer @ 25 hrs/wk (0.625 FTE) and 3 Support Staff @ 6 hrs/wk (0.45 FTE or 18 hrs/wk total) – Estimated cost of service is \$68,980.

Electronic Monitoring Protection and Crime Tracking – Total 2.125 FTE – 1 Senior Probation Officer @ 40 hrs/wk (1 FTE or 40 hrs/wk total) and 5 Support Staff @ under 1 hr/wk (0.125 FTE or 5 hrs/wk total) and one Chief Probation Officer and two Deputy Chief Probation Officers on-call at 8 hours/week each (0.60 FTE or 24 hours/week total) and three Senior Probation Officers at 8 hours/week each (0.40 FTE or 16 hours/week total) – Estimated cost of service is \$165,614.

Post-Booking Mental Health Pretrial Diversion – Total 0.125 FTE – 1 Senior Probation Officer @ 5 hrs/wk (0.125 FTE) and 1 Support Staff (as needed for client file setup: time N/A) – Estimated cost of service is \$9,634.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Probation Manager/Chief Probation Officer

b. Who is responsible (by title) for analyzing and enhancing the service?

Probation Manager/Chief Probation Officer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Electronic Monitor offender numbers (and total workload) have doubled in the last year and more increases are anticipated as a result of Administrative Order 08-21-S, which mandates electronic monitoring ordered as a condition of release on bond for all defendants charged with crimes of domestic violence.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Offenders sentenced to probation pay cost of supervision fees of \$60 per month, which helps to offset the program costs. We are the only direct service provider for Seminole County and all of its municipalities. Many offenders also have court-ordered community service, which may, in some cases, be converted into fine at the rate of \$10/hour, which also provides additional revenue.

a. What percentage of support do the revenues provide?

74%

b. If fees are charged for this service, when were they last updated or reviewed?

July 10, 2008.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

n/a

12. Are there other potential revenue sources available?

NO

13. Are there specific Grants opportunities being targeted to supplement this service?

NO

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Probation services could be provided by private agencies. None, however, could provide Seminole County with the current level of technology and overall services which the Probation Division currently provides. The Probation Division has also forged strong partnerships with the Seminole County Sheriff's Office and all other municipal law enforcement agencies in Seminole County. We share a common offender tracking database which has not only become a model being investigated for use by agencies outside Seminole County, but has proven its worth in enhancing public safety and has been mandated by the court for use by all law enforcement agencies in Seminole County. Any outside organization could not enjoy these partnerships and would not have access to this common offender database. An outside organization would be contracted and would not likely provide the same financial returns, much less the same level of professional offender supervision, which the County has now.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The Probation Division has recently instituted reorganization to improve the efficiency of overall operations by separation of the operational and support functions under two separate Deputy Chief Probation Officers.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The Probation Division is currently undergoing a reorganization process which began on December 1, 2008, and is designed to streamline information flow, operations and support processes by assigning the two Deputy Chief Probation Officers as separate supervisors of operations and support functions. Coupled with this overall plan is the reassignment of the Senior Probation Officers to specialize in the following areas: Two senior officers will not manage client caseloads, but instead will provide reactive field contacts on an as-needed basis, based on priority. Additionally, they will do regular field contacts on probation clients designated as high risk, based on risk/needs assessment scores. They will also work flexible scheduling to enable them to assist the EMPACT Conditional Release Officer (CRO) with electronic monitor client issues daily and on weekends during the busiest times. The CRO specializes in all EMPACT client monitoring, administration and reporting. The fourth Senior Officer functions as the division's Intake Officer, performing group intakes on a daily basis for Probation and Pretrial Diversion clients. Incorporated into the intake process is an offender risk/needs assessment, designed to establish basic offender reporting requirements at the start of probation and throughout their supervision by using risk and needs factors to determine offender supervision plans, reserving the most intensive supervision efforts for those offenders who have the greatest risk factors and/or needs, based on factors such as criminal history, employment, and education which have profound impacts on overall offender compliance. This senior officer also monitors compliance of the mental health pretrial diversion offenders, closely supervising their pretrial obligations and conducting weekly and as-needed field contacts with every client. A probation officer has been reassigned to supervise the Pretrial Diversion offenders, who traditionally have required the least amount of supervision and who have very high (greater than 90%) success rates. The division has already begun to realize some benefits from reorganization, by clearly defining responsibilities and allowing specialized job diversification which has improved some efficiency. Over the next several months, performance data will be collected which will enable the analysis of these changes in order to further analyze the effectiveness of the changes and to further improve service

effectiveness and efficiency. The net result will be more timely and efficient management of support and operations functions which will enhance the division's efficiency, effectiveness, and overall increase in public safety.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Lack of funding for Probation would severely impact the courts by removing its most cost-effective sentencing alternative to incarceration. The Probation Division budget in 2007 was \$1.65M. The division supervised more than 4,000 offenders, resulting in an average daily operating cost of \$1.13 per offender. The average daily cost of incarceration for an offender in the Seminole County Jail is \$54. Probation provides more than 52,000 hours of community service at BCC-related and nonprofit and not for profit agencies, translating into an equivalent (\$10/hour) cost savings of more than \$520,000 in payroll and benefits which would have had to be funded by these agencies. Cost of supervision collections, immobilization fees and community service buyouts totaling more than \$1.1M for all programs would be lost. Probation also collects other revenues for Seminole County, law enforcement initiatives, crime victims and M.A.D.D. In 2008, Probation collected \$44,102 in EMPACT monitoring fees, \$23,433 in investigation costs, \$1,100 in cost of prosecution, \$22,691 in restitution and \$4,400 in M.A.D.D. donations. Projections for 2009, based on the first quarter revenues, are \$82,733 in EMPACT monitoring fees, \$19,604 in investigation costs, \$10,300 in cost of prosecution, \$27,229 in restitution and \$16,200 in M.A.D.D. and Safehouse donations. Probation provides more than just another source of revenue and a measurable cost savings over incarceration, however, by insuring that offenders remain stable in residence and employment, and brokering community resources for treatment, counseling and education which can enrich offenders' quality of lives and, therefore, enhance public safety. This is probation's greatest benefit to the community. Program loss would mean that these needs are not effectively addressed, resulting in increased crime within the county, an immediate need for jail expansion to house more offenders, and degradation of lifestyle and security of Seminole County's citizens.

Comments

FTE allocations are not static. Resources allocated are dependent upon decisions made by the Prosecutors Office, the Court and the Sheriff's Office that dictate which service will be utilized.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-35	Functional Area:	Court Related
Service Name:	Pretrial Diversion	Strategic Priority:	Effective and Efficient Government
Program Name:	Probation	Priority Score:	52
Division Name:	Probation	% of Program Budget:	5.88%
Department Name:	Community Services	Number of FTE:	1.125

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Adult Pretrial Diversion is a deferred prosecution agreement program facilitated through the Seminole County Probation Division and the Office of the State Attorney. Pretrial diversion is primarily a program of selected first-time offenders who have committed certain misdemeanor crimes. Participants are screened and selected based on program criteria, including current charge and criminal history. Adult Pretrial Diversion also conducts pre-sentence investigations, when so ordered by the courts. Pretrial Diversion helps to keep the County Court dockets more manageable by diverting many first-time offenders out of the traditional prosecution pathways into contractual obligations imposing non-judicial sanctions, allowing prosecutors to pursue the resolution of more serious offenses within traditional prosecution paths.

2. Is this service mandated by Federal or State law? Please cite reference.

No

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This service holds clients accountable for their actions that violated the law. It helps to address positive behavior modification in individuals charged with specific crimes, resulting in minimal consequence, i.e. charges are dismissed by the State Attorney upon successful program completion. An interagency agreement between the State Attorney's Office and Seminole County Probation, turning supervision of the Pre-Trial Diversion program over to the County Probation Division, was initiated to increase the benefits and success rate of the program.

b. What indicators are used to determine if the purpose is being accomplished?

Divisional performance measures documenting percentages of successful pretrial diversion completions and offender recidivism (new law violations and technical violations) are maintained monthly.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

The goal is to maintain an 80% success rate in defendants completing non-judicial sanctions and eventually having charges dismissed, with a reduction in recidivism and reintroduction of first time offenders back into society with minimal adverse impact. 2008 success rate, to date, is 90%.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is first time offenders, to include in-county and out of county residents. They are adults 18 yrs of age and older, to include some senior citizens. Clients come from all segments of society, including low income and handicapped individuals.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The program averages approximately 590 to 600 clients participating at any time, with yearly totals of processed offenders in excess of 1,400. It is anticipated that the program participant numbers will continue to increase as budget issues encourage alternatives to the traditional prosecutorial "pipeline."

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Orientations are performed weekly; case management is provided daily Monday thru Friday except for

holidays.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

One FTE probation officer (4916*7B01) provides client supervision and 3 staff assistants (5330*8F01) provide additional support functions, as needed. The FTE also shares some duties with the intake officer, performing criminal background checks and other back-up support for that position. The FTE reviews case files, conducts the pretrial diversion orientation meeting with all defendants, provides active daily case management and notifies the State Attorney's Office of successful and unsuccessful terminations. The support staff interact w/referred defendants by scheduling orientation appointments, answering phone calls, processing referral documentation and creating case hard files and electronic files on each client. The service is a collateral function of all employees involved. Estimated cost of service is \$68,980.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Probation Manager/Chief Probation Officer

b. Who is responsible (by title) for analyzing and enhancing the service?

Probation Manager/Chief Probation Officer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

We are investigating charging a \$10 fee for intake administrative costs, which may provide approximately \$14,000 in annual revenue.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Defendants assigned to the program are assigned into two sub-programs. Defendants charged with the offense of Battery Domestic Violence are referred to the Batterer's Diversion program for a period of nine months and they pay a one-time fee of \$100 at orientation. These defendants account for approximately 15% to 20% of all referrals. Other defendants qualify for the regular Pre-Trial Diversion program. These defendants pay a monthly supervision fee of \$50.00 per month. These defendants have normally been charged with 1st and 2nd degree misdemeanors. Defendants placed on pretrial diversion are also required to perform either 10 hours community service (second degree misdemeanor offenses) or 20 hours community service (first degree misdemeanor offenses.) These assignments account for approximately 12% of all community service assignments placed through the Probation Division, amounting to a significant portion of the more than 52,000 hours of community service work performed with BCC-related sites and non-BCC not for profit and nonprofit agencies through November 2008. Pretrial Diversion offenders may also opt to pay an additional fee for community service buyout, at the rate of \$10/hour, which enhances BCC revenues. In FY 2007/2008, nearly \$70,000 in community service buyout fees were collected, the equivalent of several full-time employees' salaries. Cost of supervision fees and community service buyouts for all participants account for more than 30% of total collected division revenue. Services are not provided separately to municipalities.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

June 12, 2007.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

n/a

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The Probation Division has recently instituted reorganization to improve the efficiency of overall operations by separation of the operational and support functions under two separate Deputy Chief Probation Officers.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The Probation Division is currently undergoing a reorganization process which began on December 1, 2008, and is designed to streamline information flow, operations and support processes by assigning the two Deputy Chief Probation Officers as separate supervisors of operations and support functions. A probation officer has been reassigned to supervise the Pretrial Diversion offenders, who traditionally have required the least amount of supervision and who have very high (greater than 90%) success rates. This person assists the Intake Officer in conducting risk/needs assessments, which are used to establish offender supervision plans. The division has already begun to realize some benefits from reorganization, by clearly defining responsibilities and allowing specialized job diversification which has improved some efficiency. Over the next several months, performance data will be collected which will enable the analysis of these changes in order to further analyze the effectiveness of the changes and to further improve service effectiveness and efficiency. The net result will be more timely and efficient management of support and operations functions which will enhance the division's efficiency, effectiveness, and overall increase in public safety.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

First time/low risk offenders would be prosecuted by the State Attorney's Office and would run the risk of being adjudicated guilty of their offense, paying fines/court costs, and sentenced to supervised probation or incarceration. In so doing, the defendants would be convicted criminals with criminal histories. This would have a negative impact on the future of the first time offenders, and impose additional costs on the State Attorney's Office, the courts, County Probation and possibly the jail, due to increased workloads. In addition to the increased prosecution costs, manpower and judicial docket swelling, cost of supervision fees of nearly \$300,000 (last 12 months' revenues,) nearly \$70,000 of community service buyout fees, and a substantial portion of the division's 52,000+ community service work hours (equivalent to \$520,000+ at a \$10/hour conversion rate) would be lost.

Comments

FTE allocations are not static. Resources allocated are dependent upon decisions made by the Prosecutors Office, the Court and the Sheriff's Office that dictate which service will be utilized.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-36	Functional Area:	Court Related
Service Name:	Electronic Monitoring	Strategic Priority:	Effective and Efficient Government
Program Name:	Probation	Priority Score:	65
Division Name:	Probation	% of Program Budget:	1.45%
Department Name:	Community Services	Number of FTE:	2.125

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Defendants with bond conditions which include electronic monitoring are supervised for compliance with program rules, which may include, but are not limited to, home curfew, exclusion and inclusion zones, no contact provisions and travel restrictions. The service is provided countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

All defendants charged with criminal offenses have a constitutional right to release from custody on reasonable bond. Florida Statute 903.046 and Rule 3.131(b), Florida Rules of Criminal Procedure, permit the imposition of reasonable conditions of pretrial release that will protect the community from risk of physical harm to persons, assure the presence of the defendant at trial and other court proceedings, or assure the integrity of the judicial process. The county provides this service under Administrative Orders 08-05-S and 08-21-S, Eighteenth Judicial Circuit. 08-21-S mandates the imposition of electronic monitoring as a condition of bond for any defendant charged with a crime of domestic violence: A. Defendants with a pending violation of probation on a case involving domestic violence, unauthorized contact with the victim, or coming onto property forbidden by the probation order, B. Defendants who have been taken into custody for violation of an injunction for protection against violence or repeat violence, C. Defendants who have been taken into custody for any domestic violence related offense, D. Defendants who have been charged with aggravated stalking. It also does not allow any other entity to administer this program, stating specifically that defendants who fail to comply with any of the program requirements set forth by the Seminole County Probation Department shall be taken into custody. 08-05-S allows release of the following defendants on electronic monitoring as a condition of bond.

http://199.241.8.125/index.cfm?FuseAction=Files.View&FileStore_id=1345

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This service provides supervision of clients with electronic monitoring as a bond condition, saving money over traditional incarceration, allowing imposition of lower bond amounts in some cases, and freeing up inmate bed space in the county jail. Electronic monitoring has assisted in reducing the number of defendants who are flight risks and who fail to appear for scheduled court appearances, increased victim safety, as well as overall safety of the community,

b. What indicators are used to determine if the purpose is being accomplished?

Monthly performance measures are maintained which document overall client numbers being monitored, new clients assigned, clients released from monitoring (closed cases) and client recidivism for new law violations and technical violations.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Reduce client recidivism for new law violations, thus increasing public safety, reduce incidents of failures to appear for court proceedings, reduce the need to house qualifying offenders in jail, at much greater expense to the county, pending trial.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service is any adult Seminole County resident who is charged with a crime and has electronic monitoring ordered as a condition of release on bond. This includes defendants charged with new offenses, as well as those offenders who may already be on misdemeanor probation

and felony probationers who are awaiting outcome of probation violation proceedings. Over 50 offenders are under supervision in the program each month, on average. 168 new defendants were assigned through in 2008, with 123 defendants discharged during the same period.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

As stated above, the number of defendants under supervision at any time averages about 50 monthly. Since they are not on the program for set timeframes (they are released from monitoring upon closure of their cases,) the number of offenders may shrink or swell daily. In 2008, defendants are each averaging 110 days out of custody on electronic monitoring. Utilization of electronic monitoring as a condition of bond freed more than 8,600 man/days, at a cost of \$54/day, in the county jail last year, resulting in more than \$468,000 in jail cost avoidance.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Service is provided 24 hours per day, 7 days per week. Senior Probation Officers are working flexible schedules to support constant monitoring of clients from 7AM to 8PM on weekdays and from 10AM to 2PM on weekends. Three salaried FTE's (Chief Probation Officer and two Deputy Chief Probation Officers) work a scheduled on-call rotation averaging approximately 180 hours per month each after hours and on holidays.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

(See Attachment) One FTE Senior Probation Officer (5316*7B01) is charged with overall daily supervision of the clients, checking to insure that they remain compliant by checking daily violation reports and satellite tracking data. He/she submits violation reports to the State Attorney's Office and the court, as needed, and testifies in violation hearings in court. Two Senior Probation Officers assist, as needed, during peak activity periods (See #7, above.) Ten FTE's (Chief Probation Officer, two Deputy Chief Probation Officers, two Senior Probation Officers, two Office Supervisors, one Accounting Clerk and two Staff Assistants) provide this service as a collateral duty daily. Six FTE's (two Office Supervisors 4802*8E01 and four Staff Assistants 5330*8F01) provide records management support, as necessary. Estimated cost of service is \$165,614.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Probation Manager/Chief Probation Officer

b. Who is responsible (by title) for analyzing and enhancing the service?

Seminole County Sheriff

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Electronic Monitor offender numbers (and total workload) have doubled in the last year and more increases are anticipated as a result of Administrative Order 08-12-S, which mandates electronic monitoring ordered as a condition of release on bond for all defendants charged with crimes of domestic violence.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Clients are charged \$10.00 per day in monitoring fees, which helps to offset administrative costs for services charged by the equipment vendor. Clients charged with domestic violence are charged \$11.39 per day in monitoring fees. Most program budgeting is funded by the Seminole County Sheriff's Office. No separate services are provided to municipalities.

a. What percentage of support do the revenues provide?

No direct revenue is collected, however 100% of program costs are funded from the overall probation and pretrial diversion revenues.

b. If fees are charged for this service, when were they last updated or reviewed?

April 2008.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

n/a

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Reorganization of Senior Probation Officer assignments in 2008 has enabled electronic monitoring to be managed by one full-time Senior Probation Officer, with additional support (as needed) from three other Senior Officers. This has resulted in better communication and coordination with Sheriff's Office staff, jail staff and Probation Division management, as well as allowing the other Senior Probation Officers to devote additional time to proactive and reactive field supervision of offenders.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continued efforts are underway to work in partnership with the Seminole County Sheriff's Office to utilize team personnel and resources to increase program efficiency and effectiveness. The recent addition of the EMPACT-DV (domestic violence) program has swelled the number of offenders being electronically monitored. These offenders are charged with domestic violence offenses and may be arrested upon a breach of an exclusion zone or any kind of equipment tampering. The benefit in public safety is much faster (within minutes) response to major violations and increased safety for victims of domestic violence.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Defendants charged with criminal offenses have a constitutional right to release on reasonable bond conditions. Many persons charged with criminal offenses will not have the opportunity to be bonded from jail, at greatly increased costs as stated above in #5. Also, higher bond amounts might be imposed on some offenders, decreasing the likelihood of their release from custody pending trial. With incarceration fees of over \$54/person/day in Seminole County, along with limited housing space within the jail, the EMPACT Program provides a release mechanism which holds clients accountable to the courts through community supervision methods, while reducing costs involved with supervision of these clients.

Additionally, offender tracking data provided by GPS monitors, for those defendants so equipped, may be used to help solve new or pending crimes. Loss of this program would result in no such data being made available for crime analysis, increasing the amount of investigation time and resources in solving crimes. Program loss will also result in higher recidivism rates due to new law violations being committed by non-monitored offenders on bond, an increase in the number of defendants who fail to appear for scheduled court proceedings, and reduced protection for crime victims. Program loss will create an immediate need for jail expansion and an increase in current jail capacity to house those inmates who would otherwise meet program qualifications, thus reducing available housing for those offenders who are violent and who are so dangerous that the risk to the community is too great to allow their release.

Comments

FTE allocations are not static. Resources allocated are dependent upon decisions made by the Prosecutors Office, the Court and the Sheriff's Office that dictate which service will be utilized.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-37	Functional Area:	Court Related
Service Name:	Post-Booking Diversion	Strategic Priority:	Effective and Efficient Government
Program Name:	Program	Priority Score:	52
Division Name:	Probation	% of Program Budget:	.51%
Department Name:	Community Services	Number of FTE:	0.125

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Post Booking/Mental Health program is provided countywide and is designed to assist those defendants identified with mental health issues that have been arrested and booked into the John E. Polk Correctional facility. These defendants are diverted out of the court system and jail into a Mental Health diversion program. They are evaluated, and a treatment plan is set up to help them cope with their illness. The program involves collaboration between the jail, the courts, the Public Defender's Office, the State Attorney's Office, the Seminole County Probation Division and the Seminole Community Mental Health Center. Successful compliance results in a nolle prosequi of their charges; unsuccessful compliance results in a return to the court for continued prosecution.

2. Is this service mandated by Federal or State law? Please cite reference.

This service diverts citizens suffering from mental illness such as bi-polar disorder, schizophrenia, high anxiety etc., who are charged with crimes, out of the judicial system into a program that will assist them with their illness. It is also a means to qualify individuals, so that they can be released from custody into a program that will provide needed treatment, and it monitors their compliance with treatment by insuring that they obtain and take necessary medications and that they meet their other treatment objectives. It provides an alternative to incarceration for individuals that have been arrested for crimes often committed as an indirect result of their illness. A memo of understanding between the State Attorney's Office, the Seminole County Sheriff's Department, the Public Defender's Office, the Seminole County Probation Division and the Seminole Community Mental Health Center established the program. All parties of the agreement must sign on (agree) to a referral. Once a client has been referred, Seminole Community Mental Health develops a treatment plan and assigns a forensic care manager. Seminole County Probation provides courtesy supervision to insure compliance with the program. Clients who fail to comply are returned to the court docket for prosecution.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to maintain a 70% success rate for defendants completing the program, while reducing recidivism. The Post Booking Mental Health Program was begun in 2001. Through the 2006 calendar year, 35 clients had been admitted into the program. 10 clients had been booked on felony charges and 25 clients had been booked on misdemeanor charges. Before they were admitted into the program, they collectively had 50 crisis unit admissions and 136 new arrests. The program has had great success. These same 35 persons, since admission into the program, have had only 12 returns to the Crisis Unit and only 9 new arrests, resulting in a 63% success rate. The close supervision of these clients has had a tremendous positive impact on recidivism and has resulted in an overall savings to the taxpayers through reduction in jail costs and prosecution costs. Crisis unit admissions for these clients were reduced over 80% and arrests were reduced over 93%.

b. What indicators are used to determine if the purpose is being accomplished?

Success and recidivism rates are compiled monthly as part of the division's performance measures.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Maintain a success rate of at least 70%, while reducing recidivism due to new law violations and technical (program) violations.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of

recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is an offender arrested for a non-violent crime who is later identified as suffering from a mental illness. This program is designed for in-county residents only. The recipients are adults 18 years of age and older, to include some senior citizens. Clients are mostly low income individuals or those individuals not able to secure full time employment.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The program averages approximately 10-15 clients per year with referral periods of 6 months to 12 months in length. The program currently has 13 clients under supervision (December 2008) and is projected to expand to as many as 20 clients under supervision per month.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, in a few cases clients need additional support to obtain adequate housing.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Field visits are performed weekly to meet with referred clients, to monitor their progress and coordinate and address concerns. Other visits are conducted on an as-needed basis to protect the safety of the clients and the community.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

(See Attachment) One FTE (senior Probation Officer 5316*7B01) provides this service, reviews treatment plans, meets with the Post Booking Diversion clients weekly, and discusses all issues with the clients' forensic care managers to address any problems that might arise. One FTE (Staff Assistant 5330*8F01) provides additional support in preparing and setting up case files on new clients, as needed. Estimated cost of service is \$9,634.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Probation Manager/Chief Probation Officer

b. Who is responsible (by title) for analyzing and enhancing the service?

State Attorney, 18th Judicial Circuit

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Defendants assigned to the program are normally receiving or awaiting disability payments. Probation monitors these individuals as a courtesy and no fees are collected.

a. What percentage of support do the revenues provide?

No revenue is collected; however 100% of program costs are funded from the overall probation and pretrial diversion revenues.

b. If fees are charged for this service, when were they last updated or reviewed?

n/a

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

n/a

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Division reorganization in 2008 has adjusted probation officer workloads to allow for more effective and timely response to situations as they develop.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The Probation Division is continuing to work closely in partnership with the Offices of the Public Defender, State Attorney, the Seminole Community Mental Health Center and the courts to identify offenders who meet program qualifications so that they may be diverted away from traditional criminal justice sanctions, while still meeting the needs of community safety.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

U.S. Department of Justice statistics state that one of every four criminal defendants suffer from mental health issues, many which are undiagnosed. Defendants with mental health issues would continue to be incarcerated until such time that they were able to bond out of jail, be sentenced or be released on recognizance. Currently, incarceration costs in Seminole County for offenders suffering with mental health-related issues are \$112 per day to house, feed and supervise them in jail. This is more than twice the cost of an offender who has no special mental health needs. The clients, if released, would continue to operate in society without much-needed treatment and could potentially be a risk to themselves or others through self-destructive and criminal behaviors caused by their illnesses.

Comments

FTE allocations are not static. Resources allocated are dependent upon decisions made by the Prosecutors Office, the Court and the Sheriff's Office that dictate which service will be utilized.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-38	Functional Area:	Physical Environment
Service Name:	Management Oversight & Administrative Support	Strategic Priority:	Social and Economic Opportunities
Program Name:	Administration	Priority Score:	31
Division Name:	Extension Service	% of Program Budget:	13% of Extension Services total
Department Name:	Community Services	Number of FTE:	0.84

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Administration's purpose is to provide the organizational link between UF/IFAS and Seminole County Government.

Administration is responsible for promotion, management, mentoring, and evaluation of the overall operation of this Division.

Administration is responsible for both UF and County standards of performance: Ex. Affirmative action, plans of work and reports of accomplishment, state and county evaluations, service inventory forms, etc.

2. Is this service mandated by Federal or State law? Please cite reference.

Florida Statutes 1004.37 outlines the administration of Cooperative Extension through county government.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Extension is a partnership between state, federal, and county governments to provide scientific knowledge and expertise to the public.

The University of Florida's Institute of Food and Agricultural Sciences (UF/IFAS) is a federal, state, and county partnership dedicated to developing knowledge in agriculture, human and natural resources, and the life sciences and to making that knowledge accessible to sustain and enhance the quality of human life.

b. What indicators are used to determine if the purpose is being accomplished?

UF has developed a Customer Satisfaction Survey that we implement every 4 years to evaluate our impact on the county. Additionally, each Extension Agent has an annual report of accomplishment where impact is evaluated.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

#1. Provide support and training for Extension Staff. Conduct county and UF evaluations and reports in a timely manner.

#2. Link/network University of Florida Specialists and Researchers with county departments and divisions.

#3. Network with community organizations, advisory committees, stakeholders, commodity groups, legislators to provide information on Extension programs and impacts.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Extension Staff, County Departments, citizen groups and advisory committees.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In 2008 the stats for administration were:

291 Meetings

1965 Phone Calls

17,179 Customer Contact through letters and e-mails.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes – we have resources available that could help the citizens in many areas of Extension. Even with volunteers, we lack the person power to get out the information needed. We receive additional requests for programming in gardening, energy, and housing.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

0.50 FTE (80% UF paid/ 20% county paid BH)

0.34 FTE - Senior staff assistant

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Division Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

N/A

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

- We e-mail more than mail newsletters and correspondence
- Utilize volunteers to make up for the 50% decrease in support staff (this isn't working that well – it's a work in progress)

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

- We are investigating ability to have all phones put on voice mail. Continual disruptions curb concentration and decrease efficiency.
- We are trying to enhance our website with program details.
- We are going to list serve programs to all Advisory Committee's and members.
- Major programs will have a distribution list to program participants for quick follow up.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

There needs to be a liaison between UF and county government that provides direct supervision and evaluation to Extension Agents. Someone has to do it even if this "service" is not funded.

Comments

The University of Florida currently pays about half of the costs of maintaining the total budget for Seminole County Extension. This is not reflected in the county budget numbers. A reduction in the

commitment to the Extension Service by the county will most likely result in a similar reduction in commitment to the organization by the University, resulting in double the service reductions to the citizens of the county. Two FTE's were lost in last year's budget cuts with only 9 employees in the Division. Further reductions will significantly impact our ability to successfully serve the increasing county population.

Fiscal year 2008/09 the County contributes 43% of the total support for Extension Services and the University of Florida 57%.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-39	Functional Area:	Physical Environment
Service Name:	Family & Consumer Science	Strategic Priority:	Social and Economic Opportunities
Program Name:	Family and Consumer Sciences	Priority Score:	65
Division Name:	Extension Service	% of Program Budget:	19% of total Extension Services
Department Name:	Community Services	Number of FTE:	2.08

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The service this program area provides is on a countywide basis. In Family and Consumer Science we provide non biased, research based educational information on: health and nutrition, family economics, food safety, energy, housing, and child development.

2. Is this service mandated by Federal or State law? Please cite reference.

Florida Statutes 1004.37 outlines the administration of Cooperative Extension through county government.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To have the best information at a family or individual's fingertips to make the best possible decision about utilizing resources for that family/person. The ultimate purpose in this program is to educate and provide impact results for the citizens of our county in the areas of social and economic sustainability.

b. What indicators are used to determine if the purpose is being accomplished?

We use pre and post tests. On specific programs we will use a 6 month follow up with evaluation. We utilize advisory committees that are composed of stakeholders, program participants, volunteers, and community leaders to help us determine programming efforts and evaluate results.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

#1. Conduct a series of money management workshops for Seminole County residents and employees to help them increase skills in managing resources in tough economic times.

#2. Provide foster youth basic skills in financial literacy.

#3. Target at risk families to teach basic nutrition principals to decrease incidents of obesity, high blood pressure and cholesterol, and cancer risk reduction.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Each goal has a specific target audience:

#1. Residents and county employees in financial stress.

#2. Community Based Care (Foster kids/Independent Living youth)

#3. Low income and at-risk families.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand is greater than we have the statistics to show. We are charting new ground in our economy and in our programs that we have not taught before.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. New program requests in money management have caused a realignment of job duties. One 4-H agent now has a 25% FCS expectation as a result of the demand.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily/Weekly

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Breakdown:

1.0 FTE (80% UF funding – Rita Law)

0.5 FTE (80% UF funding – Barbara Hughes)

0.25 FTE (100% county – Shelda Wilkens)
0.33 FTE (100% county – Senior Staff Assistant)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Each Extension Agent is responsible for analyzing and enhancing their individual service. We are all (even Agents paid 100% by county) are evaluated on a very specific set of expectations from UF. We are also responsible for racial parity in programming efforts.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

No fees; funded entirely from General Revenue.

a. What percentage of support do the revenues provide?

100% General Revenue

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

Yes

13. Are there specific Grants opportunities being targeted to supplement this service?

No; however Jennifer Bero has been a wealth of information to help us become aware of grant opportunities

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

- We have decreased overall programming in many FCS areas and are now only providing targeted programs in health, wellness and financial literacy that can make a difference to Seminole County residents. There is less emphasis on other areas requested by citizens.
- We e-mail more than mail newsletters and correspondence
- Utilize volunteers to make up for the 50% decrease in support staff (this isn't working that well – it's a work in progress)

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

- We are investigating ability to have all phones put on voice mail. Continual disruptions curb concentration and decrease efficiency.
- We are trying to enhance our website with program details.
- We are going to list serve programs to all Advisory Committee's and members.
- Major programs will have a distribution list to program participants for quick follow up.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

#1 & 3: Employees and citizens will not gain skills to develop strategies to improve health and financial situations.

#2. Currently only 3% of Foster Care Youth fully utilize educational and housing benefits. This program should arm them with knowledge skills and self confidence to improve the 3% success rate. The intent is to break the cycle of abuse and poverty.

Comments

The University of Florida currently pays about half of the costs of maintaining the total budget for Seminole County Extension. This is not reflected in the county budget numbers. A reduction in the commitment to the Extension Service by the county will most likely result in a similar reduction in commitment to the organization by the University, resulting in double the service reductions to the citizens of the county. Two FTE's were lost in last year's budget cuts with only 9 employees in the Division. Further reductions will significantly impact our ability to successfully serve the increasing county population.

Fiscal year 2008/09 the County contributes 43% of the total support for Extension Services and the University of Florida 57%.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-40	Functional Area:	Physical Environment
Service Name:	Horticulture	Strategic Priority:	Social and Economic Opportunities
Program Name:	Horticulture	Priority Score:	88
Division Name:	Extension Service	% of Program Budget:	33% of total Extension Services
Department Name:	Community Services	Number of FTE:	2.83

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Seminole County sales and employment for all categories of Horticulture: agriculture, nursery growers, landscape services and garden center retailers totals \$441 million and employment of over 9,000 individuals. If the Horticulture Extension program is shut down, county services to this industry will be lost. Agriculture and green industry businesses will no longer receive research-based non-biased information which allows them to stay competitive and comply with state and federal mandated programs.

Pesticide Licenses, required by state and federal law, can be obtained through the Extension Service by training and examination. Extension Service Agents are the only local personnel authorized by the Florida Department of Agriculture and Consumer Services to administer these exams. They cannot be administered by other county or non-governmental personnel. Licenses include the following: Private Applicator used for nurseries, greenhouses, farms, groves, and Ornamental & Turf for golf courses, parks, athletic fields and cemeteries. Also, Limited Certification Licenses for city and government employees and commercial landscape companies applying pesticides. Training classes providing Continuing Education Units (CEU's) for license renewals are also provided by the Extension Service.

Best Management Practices (BMP's) for Florida Green Industries is a program that protects water quality and prevents environmental pollution by training green industry employees and city and county landscape employees in proper fertilizer, pesticide, and irrigation applications. With the recent passage by the Florida legislature of the Florida Fertilizer Rule <http://edis.ifas.ufl.edu/EP353>, this program is expected to become mandated by the state with Extension Service Agents providing local education certifications.

All citizens can receive research-based non-biased information on landscaping, gardening, and home pests at our office or by phone consultation. A plant clinic service provides solutions to individual home owners and landscape business problems. A pH soil test is provided at a cost of \$1.50 for homeowners and landscape companies. Educational programs on landscaping, gardening and home pests are provided to school groups, civic groups, garden clubs, and homeowners associations. A group of about 67 volunteers (master gardeners) directed by our staff contribute to the horticulture programs by working at the help desk and plant clinic at our office and by doing other community services. The total hours of voluntary work in the horticulture program in 2008 was 4,503 hours which represents a donation of \$78,262 to county services.

Florida Yards and Neighborhoods (FYN), a University of Florida/Institute of Food and Agricultural Sciences (UF/IFAS) research-based service developed and implemented for the purpose of addressing non-point source pollution, targets primarily homeowners. Homeowner education through FYN, a program endorsed by the Florida Department of Environmental Protection, is accomplished through cooperative efforts between the County's Extension Office and Public Works, Roads, and Stormwater. The FYN Program provides education specifically targeted at landscaping practices, especially those that minimize the use and maximize the effectiveness of fertilizer (Nitrogen and Phosphorus – the source of the County's biggest water quality problems) on residential and commercial lawns. This is the most cost effective way to address the nutrient (fertilizer) pollution problems: elimination at the source.

All services are provided on a county-wide basis.

2. Is this service mandated by Federal or State law? Please cite reference.

The Florida pesticide applicator certification programs are administered jointly by the Florida Department of Agriculture and Consumer Services (FDACS) and the University of Florida's Institute of Food and Agricultural Sciences (UF/IFAS). <http://www.flaes.org/pdf/Certification%20Manual%201-18-06.pdf> . Extension Service Agents are the only local personnel authorized by the Florida Department of Agriculture and Consumer Services to administer these exams. They cannot be administered by other county or non-governmental personnel. Extension services are provided through a Memorandum of Understanding (M.O.U.) with the University of Florida and Seminole County. Florida Statutes 1004.37 outlines the administration of Cooperative Extension through county government.

NPDES (National Pollution Discharge Elimination System) MS4 Permit # FLS000038 and the Federal Mandated Clean Water Act. Florida Yards and Neighborhoods services are provided through a Revenue Agreement with the University of Florida and Seminole County. Seminole County relies on the training programs of the Extension Service in order for the county to comply with and receive state & federal grants for NPDES permitting compliance (water body TMDLs). Extension service educational programs contain the components of water quality impacts of pesticides and fertilizers and the reduction in excess nutrient loads through targeting homeowners, commercial pesticide applicators and landscapers.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

~To identify the needs of Seminole County residents and address those needs through informal educational programs in cooperation with the University of Florida so that residents can be more successful in solving their problems and improve their quality of life.

~To educate horticulture related businesses and homeowners to use Best Management Practices and landscape using FYN principles in order to have a healthy, sustainable environment that reduces excess nutrients and pollutants in our water bodies.

~To ensure that Seminole County and its residents are able to comply with state and federal laws, regulations, and mandates related to pesticide and fertilizer applications and Total Maximum Daily Loads (TMDL's) educational compliance for permits and grants.

b. What indicators are used to determine if the purpose is being accomplished?

NPDES educational compliance allows the county to receive its permits and grants.

Pesticide licenses are being obtained by county and city employees, and residents.

Over 10,000+ county citizens utilize the services of the Extension horticulture program each year.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Present one FYN workshop each for the County and seven cities within the County. Present two FYN Homeowner Association (HOA) programs each for the County and seven cities within the County.
2. Seek funding to establish a teaching greenhouse.
3. Expand agri-tourism opportunities in the county.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audiences are all residents in Seminole County with special emphasis on agriculture and green industry businesses (landscape maintenance services), homeowners, homeowner associations (approximately 150,000 households), garden clubs, civic groups, and school children (approximately 70,000). Newspaper articles in Spanish reach a special target audience. Total circulation: 22,000

Seminole County sales and employment for all categories of Horticulture: agriculture, nursery growers, landscape services and garden center retailers totals \$441 million and employment of over 9,000 individuals.

County homeowners, approximately 290,000.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In 2008, there were 10,964 clientele contacts with 1,510 plant clinic and walk-in contacts recorded. The Extension service administered 73 pesticide license examinations in county and provided over 12 hours of continuing education units for license recertification.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. As the population increases and the level of resident awareness about environmental and natural resource issues increases, more residents are requesting these services.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Multicounty Extension Agent, 1.00 FTE

Horticulture Extension Agent, 1.00 FTE

Florida Yards & Neighborhoods program coordinator, 1.00 FTE paid by UF.

Senior Staff Assistant 0.33 FTE

Staff Assistant 0.50 FTE

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Division Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Division Manager

Multicounty Extension Agent

Horticulture Extension Agent

Florida Yards & Neighborhoods program coordinator

Senior Staff Assistant

Staff Assistant

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

About half of the total budget for Seminole County Extension Services is provided by the University of Florida. The FYN program is supported through a Revenue Agreement with UF/IFAS in order for the County and it's cities to comply with State and Federal regulatory requirements for TMDL water bodies.

There is a fee of \$1.50 per soil sample and a \$20.00 charge for registration for pesticide training classes. It has been proposed to begin charging rent for the use our auditorium facilities and increase soil sample fees but this must go before the board before implementation.

a. What percentage of support do the revenues provide?

Including the University of Florida contribution – about 50%, but this is not reflected in the county budget.

b. If fees are charged for this service, when were they last updated or reviewed?

December 2008

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes – for the FYN program

12. Are there other potential revenue sources available?

Other potential sources are the auditorium rent and increasing current fees, which will be considered as a package by the BCC soon.

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

In order for Seminole County to comply with their NPDES Stormwater Permit and be eligible for stormwater operating grants, they would have to hire a Horticultural Consultant to come to the county and train residents in the same fashion that the Extension service currently is doing.

Extension Service Agents in surrounding counties provide the same pesticide license testing but local citizens would have to drive to other counties to become licensed provided the University of Florida allowed them to. It is uncertain what the University's response would be to shutting down the local Extension Services.

Private organizations and consultants offer continuing education units (CEU's) for pesticide license recertification but at a considerably higher cost than currently provided by the local Extension Service.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have begun accumulating an email list of clientele so that program announcements can be conducted with reduced mail cost. This is being slowly phased in and will take time to fully implement. Created FYN County website for more outreach possibilities and efficient dissemination of program information. Summer 2008.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Increased use of the internet, website, county TV services, and coordination with other departments including tourism to get information out to the public.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The University of Florida will no longer provide horticultural services to Seminole County if the county has broken the Memorandum of Understanding and Revenue Agreement with the University. The County would be found in non-compliance with their NPDES Stormwater Permit and ineligible for stormwater operating grants. Pesticide applicators will not be able to get their licenses locally in the county. There will be no help to homeowners and landscapers on their landscape, pest, and garden problems. There will be no educational programs to teach citizens how to use water, pesticides, and fertilizers effectively to avoid pollution and contamination of the environment.

The University of Florida currently pays about half of the costs of maintaining the total budget for Seminole County Extension. This is not reflected in the county budget numbers. A reduction in the commitment to the Extension Service by the county will most likely result in a similar reduction in commitment to the organization by the University, resulting in double the service reductions to the citizens of the county. Two FTE's were lost in last year's budget cuts with only 9 employees in the Division. Further reductions will significantly impact our ability to successfully serve the increasing county population.

Fiscal year 2008/09 the County contributes 43% of the total support for Extension Services and the University of Florida 57%.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-41	Functional Area:	Culture & Recreation
Service Name:	Youth Development	Strategic Priority:	Social and Economic Opportunities
Program Name:	Youth Programs	Priority Score:	33
Division Name:	Extension Service	% of Program Budget:	34% of total Extension Services
Department Name:	Community Services	Number of FTE:	2.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Recent studies indicate that youth spending time in positive youth programs, such as 4-H, are less likely to become involved in high risk behaviors, have higher school attendance and grades, better conflict management practices and better work habits.

Programs Include:

- Educational Programs for youth and volunteers through research based curriculum
- Management and leadership of 4-H clubs, school enrichment programs, special interest events, camping programs
- Volunteer Management

County Wide

2. Is this service mandated by Federal or State law? Please cite reference.

Florida Statutes 1004.37 outlines the administration of Cooperative Extension through county government.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To develop responsible and productive youth through 4-H and other youth programs

b. What indicators are used to determine if the purpose is being accomplished?

Every three years a county wide assessment of volunteers and members is done using a post reflective survey developed by State Specialists from the University of Florida.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Seek two new sources of funds for the 4-H program either through grants or fundraisers.
2. Maintain support for event scholarships, college scholarships, and participation incentives for 4-H members.
3. 50% of Seminole County 4-H youth will report moderate to high levels of life skills attainment as a result of 4-H club project experiences over the course of the 4-H program year (September – August), as measured by a 2008 county wide post-reflective youth survey. Skills targeted and measured include: communication skills, leadership and service to others; decision-making, self-responsibility and social skills related to teamwork, relationships and diversity.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Youth ages 5-18, adult volunteers

Approximately 4,400 youth are enrolled in community clubs, school enrichment programs, and special interest programs.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

January 1 thru December 31 2008:

- Number of phone calls and e mails: 11,621 (average per moth 968)
- Number of youth and adult volunteer hours: 16,204 (average per month 1,350)
- new clubs formed for the 2008-09 4-H Year

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Youth and adults are requesting more programming in the areas of environment and natural resources and Leadership.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1.75 FTE: 2 Extension Agents (1 FTE and 0.75 FTE)

.50 FTE: Staff Assistant

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

2- 4-H Extension Agents

b. Who is responsible (by title) for analyzing and enhancing the service?

2- 4-H Extension Agents

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Fees are not charged for youth membership, however event registration fees are charged to the youth. These fees are processed and sent out to the sponsoring agency or group. Fundraising and donations are done in support of youth and volunteer registration fees. Examples where fees are charged to youth that the county does not pay for horse and traditional camps, Congress, Legislature, Senior Retreats, County-State-Regional- horse shows.

a. What percentage of support do the revenues provide?

0%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No, there are no other youth development programs with the connection to the University of Florida and the Seminole County Government. Likewise there are no other youth organizations that offer educational programming for both boys and girls that involve multiple ages. No other youth program provides the continuous in-depth learning experience for youth that many times focus on career choices, leadership development, and citizenship. Many youth stay in the program from age 8 all the way through 18.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Due to support staff reductions:

- Member and Volunteer enrollment is completed on-line by participants
- September 2008
 - Bank Deposits are done less often
 - May 2008
 - Quarterly Volunteer meetings and trainings are held by agents
 - September 2008

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

In February of 2009 we will no longer provide a hard copy of the monthly news letter.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

4-H, as part of the Cooperative Extension Services, is funded in all 67 counties in the state of Florida through cooperative partnerships with County Governments. Without these partnerships, the services of the 4-H program are gone, and youth and volunteers will not have a single source for any of the 4-H Opportunities.

Comments

The University of Florida currently pays about half of the costs of maintaining the total budget for Seminole County Extension. This is not reflected in the county budget numbers. A reduction in the commitment to the Extension Service by the county will most likely result in a similar reduction in commitment to the organization by the University, resulting in double the service reductions to the citizens of the county. Two FTE's were lost in last year's budget cuts with only 9 employees in the Division. Further reductions will significantly impact our ability to successfully serve the increasing county population.

Fiscal year 2008/09 the County contributes 43% of the total support for Extension Services and the University of Florida 57%.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-42	Functional Area:	General Government Service
Service Name:	Community Arbitration	Strategic Priority:	Effective and Efficient Government
Program Name:	PAY(Prosecution Alternatives for Youth)	Priority Score:	59
Division Name:	Juvenile Services	% of Program Budget:	100%
Department Name:	Community Services	Number of FTE:	6.45

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Prosecution Alternatives for Youth, also known as PAY, is offered countywide, and provides an alternative to pre-adjudicated youth charged with misdemeanors or non-violent third-degree felony offenses. Cases referred by the State Attorney’s Office are heard by certified volunteer Hearing Officers who determine appropriate sanctions, the equivalent of a sentence in adult court. Once sanctions are established, Juvenile Diversion Officers provide supervision and case management to ensure compliance. Geared primarily toward first-time offenders, the goal is to hold delinquent juveniles accountable for their actions while providing services to prevent them from re-offending. The program is typically 90 days in duration. Successful completion of the assigned sanctions, which may include counseling, life skills classes, community service work, restitution and curfew, results in a “nolle prosequi” by the State Attorney’s Office. Failure to comply results in a referral to court and a subsequent conviction record.

2. Is this service mandated by Federal or State law? Please cite reference.

County community arbitration programs, provided for in FL Statute 985.16, were established “to provide a system by which children who commit delinquent acts could be dealt with in a speedy and informal manner at the community level in an attempt to reduce the instances of delinquent acts and permit the judicial system to deal effectively with cases more serious in nature.”

http://www.leg.state.fl.us/statutes/index.cfm?mode=View%20Statutes&SubMenu=1&App_mode=Display_Statute&Search_String=985.16&URL=CH0985/Sec16.HTM

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to intervene in the lives of first-time juvenile offenders to provide a more proactive, effective and cost-efficient alternative to the traditional court system.

b. What indicators are used to determine if the purpose is being accomplished?

There are numerous performance standards, established at both program-wide and individual levels, which measure both efficiency and effectiveness. For FY 07/08 we exceeded our goals. Our successful completion rate was 88%, surpassing our goal of 80%. The recidivism rate one year after completion was 8%, exceeding our goal of 10%. This recidivism rate compares favorably to that of the court system, which is 35-40%.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

One of the goals is to increase community involvement by recruiting and training more volunteer Hearing Officers. Another is to increase the number of community work sites where clients have opportunities to “give back” to the community. A third primary goal is to partner with the school system to offer services dealing with the growing problem of bullying, which now begins in elementary school and leads to increasingly violent behavior among the teen population.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

First time offenders and their families are the target audience. There were 604 clients served for FY07/08, which is, combined with the Teen Court program, roughly a third of the cases received by the Juvenile Division of the State Attorney’s Office during that period. These are cases that did not have to be tried by

that office or heard by a Juvenile Judge. Therefore, general revenue dollars do not have to be allotted to the more costly processes associated with the formal judicial system.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The program has received an average of 666 cases annually for the past five years. There are approximately 250 clients being served at any given time.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Due to the scope and number of issues facing troubled families, increased counseling services are often requested.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Case management services are offered Monday through Friday, with new client orientation taking place at least twice weekly. Supervision of special community projects is provided periodically on Saturdays.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

There are 6.45 FTE's utilized in providing this service. These include the Division Manager, the Senior Coordinator, four (4) Juvenile Diversion Officers, and one Senior Staff Assistant. The Division Manager is tasked with planning, implementing, organizing and directing the activities of the diversion program. The Senior Coordinator is charged with supervising the work activities of the professional staff and assisting the manager, as well as managing a reduced caseload. Three of the Officers coordinate case management services to clients and families, which include face to face interaction with juveniles, case documentation and community supervision. The fourth Officer has the role of Intake, which includes facilitation of new client orientation, coordination of hearings and close interaction with the volunteer Hearing Officers. The Senior Staff Assistant provides administrative support for the entire program. The Division Manager and two other staff are split between PAY and Teen Court.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

PAY Division Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

PAY Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

There is the possibility of increased rates for our contracted providers, although they have had only one increase of \$10 per hour in the last twenty years.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

At the time of orientation, clients able to pay are assessed a one-time administrative fee of \$50. This revenue helps defray the cost of counseling and life skills classes. The contractual services budget for FY07/08 was \$48,000. The total collected for the administrative fee during that time period was \$38,271. In addition, FS 939.185 provides for additional court costs of \$65, 25% of which can be used for juvenile alternative programs. In FY 07/08 that amount was \$139,673.

a. What percentage of support do the revenues provide?

These two revenue sources listed above totaled \$177,944 for FY07/08, approximately 36% of the annual budget

b. If fees are charged for this service, when were they last updated or reviewed?

The administrative fee was enacted in 2001, and has not increased since that time. In 2008, a \$3.95 fee per client was added to cover insurance costs associated with the community service work mandated for PAY clients.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are not provided separately to municipalities.

12. Are there other potential revenue sources available?

There is a possibility of prevention/intervention dollars from DJJ to do small projects or programs, but with current state budget constraints, the outlook is not promising.

13. Are there specific Grants opportunities being targeted to supplement this service?

Not at this time.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no non-profit or for profit agencies equipped to provide this service at this time
PAY currently contracts with the following providers:

Quest Counseling –substance abuse counseling, mental health counseling and the Drug Education Class
Families in Recovery-substance abuse counseling
Another Chance Counseling-substance abuse counseling
Human Services Associates-substance abuse counseling, girls gender specific class
Dr. Robert Tango-mental health counseling, life skills classes
No-Abuse, Inc.-domestic violence counseling
Dr. Eddie DeValle-mental health counseling, life skills classes

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have worked with the Juvenile Assessment Center to ensure that preliminary paperwork is signed at the time of arrest to decrease the time between the offense and the consequences for that offense. This process was begun in 2007. We have also increased the number of orientations per week to ensure cases are heard as soon as possible and trips to the Justice Center are minimized for clients and their families. That process was also initiated in 2007.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

One plan is to increase the number of college interns to assist officers with both administrative and case management duties.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Diversion prevents many treatable youth from entering deeper into the delinquency system. The recidivism rate for Community Arbitration clients one year after successful completion has averaged 7% for the past five years. If this program is unfunded, previously diverted cases would be processed in juvenile court where the recidivism rate averages between 35-40%. According to research done by the State of Wisconsin, interventions for delinquent youth returned an average of \$9 for every \$1 invested, not including costs to victims or to society for future adult crime and incarceration.

The cost for serving a juvenile through diversion is approximately \$600, while the cost of court processing is estimated at \$2,000 per client. For the 604 clients served by Juvenile Diversion Services in FY07/08, this represents a savings to taxpayers of \$845,600.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-43	Functional Area:	Court Related
Service Name:	Teen Court	Strategic Priority:	Effective and Efficient Government
Program Name:	Teen Court	Priority Score:	71
Division Name:	Juvenile Services	% of Program Budget:	100%
Department Name:	Community Services	Number of FTE:	2.55

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Teen Court, available countywide, provides an alternative to pre-adjudicated youth who are first-time offenders charged with misdemeanor offenses. Teens referred by the State Attorney's Office are heard by a jury of their peers who determine appropriate sanctions, the equivalent of a sentence in adult court. Once sanctions are established, the Teen Court Officer provides supervision and case management to ensure compliance. Geared primarily toward first-time offenders, the goal is to hold delinquent juveniles accountable for their actions while providing services to prevent them from re-offending. The program is typically 90 days in duration. Successful completion of the assigned sanctions, which may include counseling, life skills classes, community service work, restitution and curfew, results in a "nolle prosequi" by the State Attorney's Office. Failure to comply results in a referral to court and a subsequent conviction record.

2. Is this service mandated by Federal or State law? Please cite reference.

Referral to a Teen Court program, as provided for in FL Statute 985.21, is designed to address the same issues cited in FL Statute 985.16 regarding Community Arbitration programs. The purpose of each, which is "to provide a system by which children who commit delinquent acts could be dealt with in a speedy and informal manner at the community level in an attempt to reduce the instances of delinquent acts and permit the judicial system to deal effectively with cases more serious in nature," is the same but the programs differ in format and process.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to intervene in the lives of first-time juvenile offenders by using "positive peer pressure" to provide a more pro-active, effective and cost-efficient alternative to the traditional court system.

b. What indicators are used to determine if the purpose is being accomplished?

There are numerous performance standards, established at both program-wide and individual service levels, which measure both efficiency and effectiveness. For FY 07/08 we exceeded our goals. Our successful completion rate was 95%, surpassing our goal of 80%. The recidivism rate one year after completion was 6%, exceeding our goal of 10%.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1) Increase scope of available services to address all identified needs of clients and families in order to reduce odds of re-offending.
- 2) Increase number of adult volunteers to assist with administrative duties so that staff can focus more on case management.
- 3) Increase frequency and types of training for adult volunteers.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

First time offenders and their families are the target audience. There were 311 clients served for FY07/08, which, combined with the community arbitration program, is roughly a third of the cases received by the Juvenile Division of the State Attorney's Office during that period. These are cases that did not have to be tried by that office or heard by a Juvenile Judge. Therefore, general revenue dollars do not have to be allotted to the more costly processes associated with the judicial system.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The program has received an average of 279 cases annually for the past five years. There are approximately 50-70 clients being served at any given time.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Due to the scope and number of issues facing troubled families, increased counseling services are often requested. Although field visits are not typically conducted for this type of caseload, they are sometimes requested and always provided.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Case management services are offered Monday through Friday, with new client orientation taking place at least twice weekly. Teen Court trials take place weekly on Tuesday evenings. Supervision of special community projects is provided periodically on Saturdays.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

There are 2.55 FTE's utilized in providing this service. These include the Teen Court Officer and the Staff Assistant along with the Division Manager and 2 other staff (combined 0.55 FTE) who are split between PAY and Teen Court.

The Teen Court is tasked with providing case management services to clients and families program, coordinating Teen Court trials, and recruiting and training of teen volunteers. Other duties include presentations at local schools and supervision of one staff member. The Staff Assistant provides administrative support for the entire program.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Teen Court Officer and PAY Division Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Teen Court Officer and PAY Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

There is the possibility of increased rates for our contracted providers, although they have had only one increase of \$10 per hour in the last twenty years.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

(1) Notwithstanding s. 318.121, in each county in which a teen court has been created, the board of county commissioners may adopt a mandatory court cost to be assessed in specific cases by incorporating by reference the provisions of this section in a county ordinance. Assessments collected by the clerk of the circuit court under this section shall be deposited into an account specifically for the operation and administration of the teen court.

The Seminole County BOCC adopted its Teen Court ordinance (#2006-63) in October, 2006. In FY06/07 this revenue source provided 100%+ of funds needed to operate Teen Court. In accordance with the above statute, fees collected above the operating costs of any given year are placed in an account to be used in subsequent years specifically for the operation of Teen Court.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

At the time of orientation, clients able to pay are assessed a one-time administrative fee of \$50. This administrative fee was enacted in 2001, and has not increased since that time

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are not provided separately to municipalities.

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

N/A

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no non-profit or for profit agencies equipped to provide this service at this time
PAY currently contracts with the following providers:

Quest Counseling –substance abuse counseling, mental health counseling and the Drug Education Class
Families in Recovery-substance abuse counseling
Another Chance Counseling-substance abuse counseling
Human Services Associates-substance abuse counseling, girls gender specific class
Dr. Robert Tango-mental health counseling, life skills classes
No-Abuse, Inc.-domestic violence counseling
Dr. Eddie DelValle-mental health counseling, life skills classes

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have are now utilizing the courtroom formerly used by the General Master to increase the number of cases heard each week, so that clients can be served in a more timely manner.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

One plan is to expand the duties of the Staff Assistant to allow the Tee Court Officer more time for recruitment and case management.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Diversion prevents many treatable youth from entering deeper into the delinquency system. The recidivism rate for Teen Court clients one year after successful completion has averaged 6% for the past five years. If Teen Court were not available, previously diverted cases would be processed in juvenile court where the recidivism rate averages between 35-40%. According to research done by the State of Wisconsin, interventions for delinquent youth returned an average of \$9 for every \$1 invested, not including costs to victims or to society for future adult crime and incarceration.

The cost for serving a juvenile through diversion is approximately \$600, while the cost of court processing is estimated at \$2,000 per client. For the 311 clients served by Teen Court in FY07/08, this represents a savings to taxpayers of over \$420,000.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	CS-44	Functional Area:	Public Safety
Service Name:	DJJ Pre-detention Services	Strategic Priority:	Effective and Efficient Government
Program Name:	DJJ Pre-detention Services	Priority Score:	91
Division Name:	Juvenile Services	% of Program Budget:	100 %
Department Name:	Community Services	Number of FTE:	0.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The services are countywide. The service covers mandated costs for DJJ pre-disposition detention care for delinquent youth.

2. Is this service mandated by Federal or State law? Please cite reference.

The county pays for these services as stipulated in Florida Statute 985.2155 Section 3

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to share with the state costs associated with housing juveniles at the Seminole Detention Center.

b. What indicators are used to determine if the purpose is being accomplished?

A quarterly review of each client held in detention is conducted to ensure the Seminole County pays for only juveniles who are residents of Seminole County.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

One goal is timely payment of mandated services' invoices. The other is to ensure that all charges are accurate and appropriate. Another is to continue to lobby for lower costs since the County owns and provides the facility, which is not the case in other counties.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for these services includes juvenile offenders housed in the detention center awaiting court disposition. They are Seminole County residents with varying demographics. For FY2006/07 between 2800-3200 residents utilized this service.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Services are provided daily and invoiced monthly.

Past usage:

FY06/07 \$2,750,170

The Department of Juvenile Justice bills on estimated utilization amounts. The estimates are based on actual Services are provided daily and invoiced monthly.

Past usage:

FY06/07 \$2,750,170

FY07/08 \$2,349,039

The Department of Juvenile Justice bills on estimated utilization amounts. The estimates are based on actual prior year utilization.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

N/A – The County is required to pay for whatever level of service is used.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Services at the Juvenile Detention Center are provided seven days a week. Processing the invoices takes approximately two hours each month.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

There are two FTEs, the PAY Division Manager and the Senior Staff Assistant, utilized in processing the monthly invoice, a task which takes approximately 2 hours monthly.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

PAY Division Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

PAY Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

If the Department of Juvenile Justice increases the per diem costs for detention care, the base cost will increase.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

General Revenue is the funding source for this service.

a. What percentage of support do the revenues provide?

100% General Revenue

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services to municipalities are not provided separately.

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

N/A

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No, N/A.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have met this with representatives from other counties, as well as officials from the Department in Juvenile Justice to draft revisions to the Administrative Rule 63G-1.007 which outlines the billing and reconciliation process for the Detention Cost Share initiative. The new system was supposed to be implemented in July, 2008, but has been postponed until July 1, 2009. Once the new rule is in place, we will be able to directly access the JJIS (Juvenile Justice Information System) to more accurately track costs.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

We plan to continue to pursue the initiative described in question #15.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

N/A – Mandated Program

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ED-01	Functional Area:	Economic Environment - Human Services
Service Name:	Business Development Services	Strategic Priority:	Social & Economic Opportunities
Program Name:	Business Development	Priority Score:	39
Division Name:	Administration	% of Program Budget:	100%
Department Name:	Economic Development	Number of FTE:	2.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The end product provided by Business Development is the increase of high value business and jobs within Seminole County. As such, specific services include efforts to retain existing business; assisting businesses with expansion plans, workforce development issues and analysis and research related to existing business. On average, the department staff will meet with and provide assistance to 150 companies a year. Additionally, all staff is involved in outreach efforts through serving on committees within the various Chambers of Commerce, the Florida High Tech Corridor Council, SCC Small Business Development Center, UCF, Metro Orlando EDC and Workforce Central Florida. The outreach is essential to being plugged into the business community and understanding their needs and issues. It is important to understand that the County targets and assists companies who create primary or basic jobs, which are jobs that inject new dollars into the local economy.

2. Is this service mandated by Federal or State law? Please cite reference.

Business Development services are not mandated by law. Business Development plays an essential role in sustaining the County's quality of life through attraction of high value jobs.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Seminole County established a formal economic development program in the early 1990s in order to attract new employment opportunities for its residents and increase the commercial tax base in the County. At that point, the County was a bedroom community to the Orlando area. In the ensuing decade, the County has established itself as a viable employment center known for its high quality of life. In 2003, the County's Economic Development Strategy was updated to reflect changing demographics and restate the goals of attracting high-value, high-wage jobs essential to maintaining the prosperity and quality of life of the County. We pursue three primary goals to assist in the business development of Seminole County; continue to create a great place to live, build a strong business environment and communicate the Seminole County opportunity to potential investors.

b. What indicators are used to determine if the purpose is being accomplished?

Working directly with businesses interested in locating or expanding in Seminole County is a critical activity of the Business Development program. Since the creation of the Job Growth Incentive Trust Fund (JGI) in 1995, the County has provided \$6,092,800 in incentives to 44 companies. The 44 companies in turn invested \$396,723,242 in taxable value and created 12,602 new jobs with an annual average salary of \$49,468. For every dollar of county funds awarded, we have a return on investment of \$65 in tax revenue.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Continue to work with key partner organizations in order to assist both new and existing businesses locate and expand operations and new jobs to the community. For the past seven years, Seminole County has averaged at least 1500 new jobs each year directly related to the efforts of the department and key partners. It is our goal to continue that track record by sustaining the creation of at least 1000 new jobs for the next fiscal year. Continue our business retention efforts by reaching out to existing employers to insure they are satisfied with the business climate in Seminole County. During the next fiscal year our goal is contact and visit at least 100 businesses. To the degree possible this effort will include elected officials as appropriate.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

There are two primary groups that constitute the audience for the business development services the County provides. The businesses which we assist grow and expand and the residents who can take advantage of new high-value, high-wage job opportunities created by the companies.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

As previously mentioned in item 1, the business development program assists on average 150 businesses a year providing data and information on a variety of topic areas from workforce grants to demographic studies. As previously mentioned in item 1, the business development program assists on average 150 businesses a year providing data and information on a variety of topic areas from workforce grants to demographic studies. In fiscal year 2007-2008, working with our development partner the Metro Orlando EDC, Seminole County established 12 expansion/relocation projects, creating 1,072 new jobs with an average wage of \$52,066, \$44.3 million in capital investment and occupied 327,528 square feet of space. Also, we refer an average of 10 clients per month to the SCC Small Business Development Center and the Seminole Advisory Board Council.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

ED staff meets with business contacts within the County on a daily basis. Although the majority of the contacts are businesses that are Seminole based we also meet with companies interested in locating in Seminole County on a monthly bases.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

There are currently 2.5 FTEs, which support the Business Development program. The Program Manager position handles the business retention, research and outreach activities. The Director also spends a portion (1/2) of his time on these activities as well. The Administrative Assistant position supports the above two positions plus responds to a significant amount of outside inquiries.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager and Administrative Assistant.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

There are no fees attached to the services we provide. However, the BCC has noted on several occasions that they philosophically view the business license tax and the Port Authority as revenue sources that logically support economic development activities. At a joint work session between the BCC and the Port Authority Board, it was agreed that the Port Authority funds contributed to the County should be used to support economic development activities pursued by the County. These two sources of revenue are paid by the business sector and are not derived from property taxes.

a. What percentage of support do the revenues provide?

The general fund revenues provided to Business Development provide 100% support to the program. The 07/08 transfer from the Port Authority was \$850,000 which would account for 60% of the business development budget.

b. If fees are charged for this service, when were they last updated or reviewed?

No fees are currently levied to provide Business Development Services. As noted in Item No. 11, there has been a general recognition that business tax receipt funds and Port Authority Revenues represent two revenue streams with a logical nexus to Business Development.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Business Development services are currently extended to all municipalities. For instance, a Job Growth Incentive Grant for a new business locating within a City jurisdiction will usually be split (50-50) between

the County and City.

12. Are there other potential revenue sources available?

Business tax receipt funds and Port Authority Revenues represent two revenue streams with a logical nexus to Business Development. It is anticipated that the Port Authority will contribute close to \$1M per year to support economic development programs of the County. The East Central Florida Regional Planning Council has established their service area, which includes Seminole County, as a designated Economic Development District under the guidelines of the Federal Economic Development Administration. This designation provides enhanced access to grants which we have been exploring going forward.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no other organizations outside of County government that could provide the program's deliverables with the level of service currently provided to Seminole resident businesses. Metro Orlando Economic Development Commission provides primarily marketing services on behalf of the Orlando MSA including Seminole County. They have an FTE assigned to Seminole County who is co-located with our offices.

They also manage the Seminole County Industrial Development Authority by serving as Secretary. This individual works closely with our group on expansions and relocations and acts as a liaison with projects that come through Enterprise Florida. Funding to the Metro Orlando EDC is currently \$ 383,080.50.

Funding is provided through the ED budget that supports the Small Business Development Center and the Seminole Advisory Board Council. These two programs provide a valuable service to the small business community and provide us a place to refer businesses that need the type of assistance provided by these programs. Funding for these two efforts is \$150,000 per year.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Insure that inquiries are responded to within a 24 hour period or less. Work smarter by utilizing technology to track projects and work products. Enhance communications with key partners to ensure that information on available programs is readily available to Seminole businesses who need it.

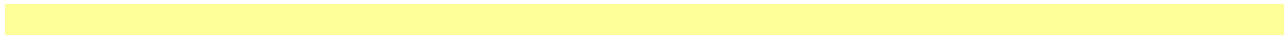
16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Planned service efficiency for this fiscal year is to couple Business Retention visits with Tourism promotion. Coupling these two outreach efforts will inform the County of business needs as well as enhance conference and meetings within the County – thereby stimulating bed tax revenue. The Economic Development Department has taken strategic action to diversify our services in a way that recognizes the County's internal synergies and linkages. For example, given the close interrelationship between business growth/ job attraction and the need for available land, the Economic Development Department has partnered with Planning and Development to pursue projects such as SeminoleWay and the US 17-92 CRA - thereby providing a seamless connection between Planning and Economic Development. Another example is close cooperation with Leisure Services in regard to exploring innovative and efficient funding sources for the development of Jetta Point Park. These actions have effectively positioned Economic Development as a strategic resource in marshalling County services in a coordinated and efficient manner.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The best way to quantify the impact to customers and stakeholders is missed opportunities. If this activity is not pursued by Seminole County the many businesses we touch every year will have no source of information regarding assistance they could receive to help them grow and create new job opportunities for Seminole residents. Additionally, new companies looking at the area may pass us by because there is no contact point to begin a dialogue about what the County has to offer. The other signal it would send to the business community is we are closed for business.

Comments



SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ED-02	Functional Area:	Economic Environment - Human Services
Service Name:	County-Wide Promotional Efforts	Strategic Priority:	Social & Economic Opportunities
Program Name:	Tourism	Priority Score:	97
Division Name:	Tourism	% of Program Budget:	100%
Department Name:	Economic Development	Number of FTE:	6.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The primary focus of the Convention and Visitors Bureau (CVB) is to increase awareness of Seminole County as a destination for sporting events, meetings and leisure travel. This includes various market segments that utilize the county's hotels and attractions and results in a positive economic impact on the community. The sales and marketing efforts are directed at the following markets: Corporate, Sports, Association, Leisure and all facets of the SMERF (Social, Military, Educational, Religious and Fraternal). Additionally, the CVB operates a Visitor Information Center located in Longwood, adjacent to I-4, which is open seven days a week to provide information to visitors, and residents, on things to do and see in the area.

2. Is this service mandated by Federal or State law? Please cite reference.

On February 9, 1988, the BCC established the Tourism Development Council (TDC) through Resolution #88-R-71. The TDC, as an advisory board, oversees the collection and expenditure of the "bed tax" under Florida Statute 125.0104. The TDC participates in the development of strategic marketing plans designed to increase visitors to Seminole County, particularly those that will be staying in Seminole County hotels and contributing to the economy during their stay.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To promote tourism in the Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

The revenue produced by the "bed tax". Additionally, the number of sporting events held at Seminole County sport venues during the year and the number of meetings secured by the CVB staff that are booked at Seminole County hotel venues and generate room nights as a result.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To increase the awareness of Seminole County as a destination to hold Sporting Events.
2. To meet with local businesses within the County to encourage them to hold conferences and meetings within the County.
3. To increase the awareness of Seminole County as a destination for leisure and group travel.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Business travelers and sports related groups comprise the two largest segments of travelers to Seminole County. Hoteliers continue to pursue these markets as a primary revenue source. Corporate and Association Drive market will continue to be a focus with tradeshow, networking occasions and print advertising. The Central Florida Sports Commission partners with the CVB to attract sports related business activity to Seminole County and the Tourism Division is working closely with the Department of Leisure Services to assure that groups utilize Seminole County facilities.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand continues to grow, as many smaller groups are requesting something outside of the large Orange County Convention Center. We are also seeing more Sporting groups requesting information about Seminole County, as our facilities become better known throughout the industry. In calendar year

2008, approximately 1.5 million visitors stayed in Seminole County hotels, primarily for corporate and sports related activities. The actual room night count was 1,023,641 with an Average Daily Rate of \$80.01. The overall economic impact on Seminole County was approximately \$215M. Bed tax revenue for calendar 2008 is estimated to be about 2.3M which is down slightly from 2007.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

There are six full time employees on staff and through our agreement with the Central Florida Sports Commission; we share an additional staff position, who is employed by the Sports Commission. We have a contract with a temporary service for a part time employee to keep the Visitors Center open on weekends. The FTE positions are ½ Department Director, division manager, three positions dedicated to sales and marketing, administrative assistant and a receptionist.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Sales & Marketing Managers (2)

b. Who is responsible (by title) for analyzing and enhancing the service?

Sales & Marketing Managers (2)

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Under Florida Statute 125.0104, Seminole County currently collects 3 cents for every dollar from hotel room rental each year. For fiscal year 07-08, the "bed tax" revenue was \$2,315,772. As of February 1, 2009, we will be collecting 5 cents for every dollar from hotel room rental each year, as approved by the BCC. The additional two cents will allow Seminole County to pursue special projects such as Jetta Point Softball Complex and Soldiers Creek improvements as well as upgrades to other Seminole County sports venues as needed to remain competitive in the sporting events market.

a. What percentage of support do the revenues provide?

The "bed tax" dollars support the Tourism programs 100%.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

N/A

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

As previously mentioned, the Central Florida Sports Commission by contract, provides Sports Marketing services to Seminole County in order to attract sporting events to the various County owned sport venues. The service they provide pertains to sports only and does not address the other market sectors the county has an interest in attracting.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

This past year our website, www.visitseminole.com was completely redesigned to allow for a user friendly experience. The increased traffic the site has seen as a result is a testament to the new design. The website is kept current and includes information about our hotels, attractions and special events.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

We will continue to keep the website updated and plan to add an area concerning Agriculture Tourism, working with the County Extension Services Department, to increase the awareness of touring County farms and purchasing County grown produce and plants. In the coming year, we will be looking at the use of digital promotional material as a way to save printing and mailing costs. When possible, Seminole County will take advantage coop advertising opportunities with Visit Florida which leverages our dollars to promote the County.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

It is vital to keep the Tourism Division operational. This division is the liaison between the County and the area hotels and attractions, and the relationship continues to grow. By advertising nationally, as we are at this time, and with future plans to become more visible on a national level, we project growth and increased value of the Tourism efforts to the Seminole County economy, especially with our plans to increase Sports marketing. In calendar year 2008, visitors to Seminole County spent approximately \$215M, which in turn generated \$12.9M in state sales tax and another \$2.1M in local option sales tax. Additionally, approximately 19,000 people in Seminole County are employed in the hospitality industry. To remain competitive in the meetings and sports event areas, we need to proactively seek this business. If not, it is more than likely a significant portion of this business will go to venues outside Seminole County.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-01	Functional Area:	Physical Environment
Service Name:	Water Treatment	Strategic Priority:	Growth Management & the Environment
Program Name:	Water Management Program	Priority Score:	119
Division Name:	Water & Wastewater	% of Program Budget:	51%
Department Name:	Environmental Services	Number of FTE:	18.6

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

We provide potable drinking water to the customers of Seminole County Environmental Services that meets all regulatory guidelines of EPA and FDEP.

2. Is this service mandated by Federal or State law? Please cite reference.

Chapter 62-550 and Chapter 62-555 Florida Administrative Code, (F.A.C.) requires, "Suppliers of water shall keep all necessary public water system components in operation and shall maintain such components in good operating condition so the components function as intended. Preventive maintenance on electrical or mechanical equipment – including exercising of auxiliary power sources, checking the calibration of finished-drinking-water meters at treatment plants, testing of air or pressure relief valves for hydro pneumatic tanks, and exercising of isolation valves –shall be performed in accordance with the equipment manufacturer's recommendations or in accordance with a written preventive maintenance program established by the supplier of water."

And, "Suppliers of water shall employ licensed operation personnel in accordance with Chapters 62-602 and 62-699, F.A.C., for all public water systems."

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide safe drinking water to our customers.

b. What indicators are used to determine if the purpose is being accomplished?

Regulated compliance sampling is required by FDEP and EPA. We currently sample for over 120 different parameters and must meet all minimum contaminant levels to stay in compliance.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Meeting the regulatory requirements is still the number one goal.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The water division operates 15 water treatment plants and 4 consecutive systems supplying 125,944 customers. This includes both residential and commercial customers.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Please see attached flow data and projections.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Customers are requesting improved water quality, (color, taste and odor).

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The Environmental Services Water Operations provides water 24 hours a day 365 days per year.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Water Treatment Plant Operators
 Chief Water Treatment Plant Operator
 Water Operations Manager
 Assistant Utilities Manager
 Sr. Compliance Coordinator
 SCADA/Distribution Chief Operator

Compliance Operator
Project Manager II
Maintenance Technology Supervisor
Water Treatment Plant Trainees
Sr. Staff Assistant

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Chief Water treatment Plant Operators
SCADA/Distribution Chief Operator
Sr. Compliance Coordinator
Water Operations Manager
SCADA/Distribution Chief Operator
Sr. Compliance Coordinator
Water Operations Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Water & Wastewater Manager
Assistant Utilities Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes. Two Water Treatment Plant Operator position is currently vacant. It is mandated to have 24 / 7 coverage on SCADA therefore; existing personnel are required to fulfill the manpower shortage with overtime.

10. Are there any potential increases beyond your current base cost?

Chemical cost increases of approximately 12% a year, power increases of 25%.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%.

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

Researching grant for Fluoride.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Operation services are available through external contract firms, however due to liability and level of service it has not been considered as a viable or cost effective alternative.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

By continuing to implement monitoring through the SCADA system we have reduced manhours required at the water treatment plants. These saved manhours are then utilized to perform field work that is required. This has reduced the number of FTEs required to perform all duties.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Utilizing the CIP process to update our facilities to help increase redundancy and to continue to use the SCADA system to allow for reduction in onsite operator time.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Water Supply is a public necessity. Public health would be compromised if water service is interrupted. The program is required and regulated by FDEP.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-02	Functional Area:	Physical Environment
Service Name:	Water Distribution	Strategic Priority:	Growth Management & the Environment
Program Name:	Water Management Program	Priority Score:	119
Division Name:	Water and Wastewater Management Operations	% of Program Budget:	32%
Department Name:	Environmental Services	Number of FTE:	18.04

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. The distribution mechanics are responsible for valve maintenance in accordance with an approved written preventative maintenance program. Seminole County has over 540 miles of water mains and over 6000 valves to maintain. The distribution division is responsible for maintaining water quality in 19 water distribution service areas, including consecutive systems which are located in unincorporated Seminole County.
2. The Maintenance Section provides repairs, calibrations, preventive and predictive maintenance for the 540 miles of water mains, 40,000 plus metered customer connections, 3000 fire hydrants, 6000 valves, SCADA and security systems within the Environmental Services utility system.
3. The Cross Connection Control section is tasked with protecting the Environmental Services potable (drinking) water system from contamination by cross connections. This service is provided in unincorporated Seminole County where Environmental Services has water lines.

2. Is this service mandated by Federal or State law? Please cite reference.

62.550 Drinking Water Standards, Monitoring, and Reporting

1. Chapter 62-555.350 (2) requires that all water systems will be maintained in good operating conditions and that dead-end systems be flushed quarterly, along with any necessary flushing that is required to maintain good quality water and is necessary whenever legitimate water quality complaints are received.
2. The water distribution system is mandated and regulated through state statutes. Facilities and systems must be kept in good working conditions for the safety and well-being of the public.
3. Chapter 62-555.360 requires the distribution system be protected from cross connection by the use of backflow prevention.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To ensure that distribution system water quality exceeds all State and Federal drinking water standards, is properly treated, aesthetically pleasing and is provided to all customers at adequate volume and pressure, and to ensure that the drinking water remains safe throughout the distribution system.

b. What indicators are used to determine if the purpose is being accomplished?

Monthly water quality complaint tracking, monthly flushed water tracking and monthly distribution system valve maintenance tracking. The percentage of Backflow Prevention Assemblies (BFPAs) tested vs. the total number of BFPAs.

The number of BFPAs installed by residential customers and the number of residential properties surveyed for BFPAs requirements. Customers demand water service to be an invisible convenience, always there when you need it, encountering no problems. When water service is not available, customers are very upset and the quality of life deteriorates.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Reduce the number of water quality complaints received and expand a unidirectional flushing program which optimizes water quality while allowing for distribution valve maintenance.
2. Respond to all repairs quickly to lessen the impact on customers.
3. Continue to execute policy regarding installation, testing and repair of BFPAs

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Approximately 125,944 people are served by Seminole County Environmental Services.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Approximately 125,944 customers, 540 miles of water main, 6000 valves and 360 water quality complaints per year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Customers are requesting a more adequate water pressure and water without color, taste or odor. Environmental Services is currently in the midst of water quality master planning.

Customers request quicker response to problems and the maintenance staff is stretched thin to respond to facility repairs. As new facilities are constructed and current facilities expanded, repair and maintenance of the myriad pieces of equipment continue to grow. To maintain regulatory requirements, maintenance staffs work many hours of overtime to keep the systems running.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

24 hours per day/365 days per year

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Distribution Mechanic I
Water Treatment Plant Operator
Maintenance Worker II
Mechanic I
Mechanic II
Industrial Pretreatment Coordinator
Industrial Pretreatment Inspector
Water & Wastewater Maintenance Coordinator
Mechanic Supervisor
Line Locator
Assistant Utilities Manager
Sr. Compliance Coordinator
Data Entry Technician
Water Operations Manager
SCADA/Distribution Chief Operator
Chief Water Plant Operator
Project Manager II
Warehouse Supervisor
Inventory Specialist
Maintenance Technology Supervisor
Water Treatment Plant Trainee
Sr. Staff Assistant
Maintenance Data Management Supervisor

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Compliance Coordinator
Mechanic Supervisors
Industrial Pretreatment Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Water and Wastewater Manager
Assistant Utilities Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes there are two frozen Maintenance Worker II positions that make repairs in the Distribution systems. Response time has dropped off considerably and overtime is being used for emergencies. Overtime is used to maintain the flushing requirements to meet water quality goals and SCADA requirements.

10. Are there any potential increases beyond your current base cost?

\$234,000 for Phase 3 cross connection control program.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%.

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

None identified.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

1. Outside contract operations can run the distribution systems at a higher cost to the County. However, all regulatory responsibility is still the responsibility of the County which could end up being more costly to the County in the long run.

Mueller Services, Inc. – Hydrant maintenance and painting, valve maintenance \$200,000

2. There are private contractors that perform portions of the work done by the Maintenance section. No one entity performs all functions. We do currently contract the following work with these vendors:
Concrete and Street repairs – Sunshine Building and Development, Inc. \$95,985

3. Environmental Services currently contracts with ACE FLOW CONTROL to survey, test and repair residential BFPAs and to test/repair delinquent commercial BFPAs. \$328,000

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Water Plant Operators are utilized to assist the Distribution Mechanics in the required flushing. This practice has always been in place.

Maintenance implemented a Computer Maintenance Management System (CMMS) in 2004 to help track and monitor all work orders for repairs and maintenance of facilities.

The Cross Connection Control program uses a Tokay software program and Navaline to execute and monitor the program. Also, the County contractor inputs residential data into Tokay and the data are transferred to the County Tokay via a memory stick.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The distribution team is always looking for ways to be more efficient. Changes in new construction are helping utilizing materials that do not corrode and the utilization of above ground flushing hydrants. Auto flushing devices also provide for efficiency but still do need to be checked periodically for battery change out and verification of proper flow.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Potable drinking water is a necessity. Public health and quality of life would be compromised if water service is interrupted. It would significantly stop the residential cross connection control program and put the County in violation of the State's mandate to enforce this service/program.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-03	Functional Area:	Physical Environment
Service Name:	Maintenance of Facilities	Strategic Priority:	Growth Management & the Environment
Program Name:	Water Management Program	Priority Score:	119
Division Name:	Water & Wastewater	% of Program Budget:	17%
Department Name:	Environmental Services	Number of FTE:	7.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Maintenance Section provides repairs, calibrations, preventive and predictive maintenance for the fifteen water treatment facilities, SCADA (Supervisory Control and Data acquisition) and security systems within the Environmental Services utility system in the unincorporated sections of Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

The water treatment facilities are mandated and regulated through state statutes. Facilities must be kept in good working conditions for the safety and well-being of the public.
62.550 Drinking Water Standards, Monitoring, and Reporting

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To supply properly maintained and fully functional water treatment facilities, to ensure that properly treated, aesthetically pleasing drinking water is supplied to all customers at adequate volume and pressure. The County's water treatment facilities operate under permits from the Dept. of Environmental Protection and follow all statutory rules. Groundwater withdrawal rates are regulated through Consumptive Use Permits from the St. Johns River Water Management District. Florida Statutes 62.550 Drinking Water Standards, Monitoring and Reporting.

b. What indicators are used to determine if the purpose is being accomplished?

Regulatory statutes require mandatory maintenance inspections for compliance by FDEP, low number of customer complaints and service outages.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To continue to keep all equipment operational to meet FDEP permit limitations and ensure customer satisfaction.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Regulatory statutes require mandatory maintenance inspections for compliance by FDEP, low number of customer complaints and service outages.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Approximately 125,000 residents.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Customers request quicker response to problems and the maintenance staff is stretched thin to respond to facility repairs. As new facilities are constructed and current facilities expanded, repair and maintenance of the myriad pieces of equipment continue to grow. To maintain regulatory requirements to keep the facilities operating within regulatory guidelines, maintenance staff work many hours of overtime to keep the systems running.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily, 7 days a week, 365 days a year.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Water & Wastewater Maintenance Supervisor
Mechanic Supervisor

Assistant Utilities Manager
Maintenance Worker II
Mechanic I,
Mechanic II
Data Entry Technician
Water Operations Manager
Water Treatment Plant Operator
Project Manager II
Warehouse Supervisor
Inventory Specialist
Maintenance Technology Supervisor
Maintenance Data Management Supervisor

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Mechanic Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Water & Wastewater Manager
Assistant Utilities Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, the major impact is in response to the small water line leaks. We respond initially and then prioritize by criticality and customer inconvenience.

10. Are there any potential increases beyond your current base cost?

The cost for repair parts increase approximately 19% on yearly basis.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

None identified.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private contractors that perform portions of the work done by the Maintenance section. No one entity performs all functions. We do currently contract the following work with these vendors:

Electric motor and pump repair – Rexel – Mader, Inc. \$159,322

Security system maintenance and repairs – SiteSecure, Inc. \$152,730

Chemical feed equipment maintenance and repair – Guardian Equipment, Inc. \$145,140

Instrumentation and control systems maintenance and repairs – DCR Engineering, Inc. \$200,823

Concrete and Street repairs – Sunshine Building and Development, Inc. \$29,125

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

A Computer Maintenance Management System (CMMS) system was started in 2005 to track all preventive maintenance and repairs within the facilities. This has allowed us to be more efficient in our recordkeeping, which will allow us in the future for analysis of work efficiencies.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The Maintenance Department is constantly looking for ways to be more efficient. The Department reworks contracts and uses piggy back contracts as we become aware of them even if we have our own, and identify one that is less expensive for the same goods and services.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Water Supply is a public necessity. Public health would be compromised if water service is interrupted. The program is required and regulated by FDEP.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-04	Functional Area:	Physical Environment
Service Name:	Wastewater Collections	Strategic Priority:	Growth Management & the Environment
Program Name:	Wastewater Management Program	Priority Score:	119
Division Name:	Water & Wastewater	% of Program Budget:	14%
Department Name:	Environmental Services	Number of FTE:	6.9

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Maintenance Section provides repairs, locate services, calibrations, preventive and predictive maintenance for the 289 sewage pump stations, 375 miles of gravity sewer line and 175 miles of pressurized sewage transmission main facilities, and SCADA systems within the Environmental Services utility system that serves in unincorporated Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

The wastewater collection and transmission facilities are mandated and regulated through state statutes. Facilities must be kept in good working conditions for the safety and well-being of the environment and public.

62.601 Domestic Wastewater Facilities

62.610 Reuse of Reclaimed Water

Chapter 556, Florida Statutes - Underground Facility Damage Prevention and Safety Act

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To supply properly maintained and fully functional wastewater collection and transmission facilities, to ensure that untreated sewage is safely and properly conveyed to wastewater treatment facilities. The County's sewage collection and conveyance facilities operate under permits from the Dept. of Environmental Protection and follow all statutory rules.

b. What indicators are used to determine if the purpose is being accomplished?

Regulatory statutes require maintenance and upkeep of all facilities and equipment. These documents are inspected by FDEP during annual inspections. Customers demand sewer service to be an invisible convenience and complain quickly when they experience sewer back-ups or sanitary sewer overflows.. When sewer service is not available, customers are very upset and the quality of life deteriorates. Public health would be compromised by sanitary sewer overflows.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To reduce the amount of sanitary sewer overflows (SSOs) by quick response to SCADA alarms at lift stations and continue to provide service to the residents of Seminole County Government.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All residences and businesses that are customers of Seminole County Environmental Services.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Approximately 125,000 residents are served by Seminole County Environmental Services.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Customers request quicker response to problems and the maintenance staff is stretched thin to respond to facility repairs and sanitary sewer overflows. As new facilities are constructed and current facilities expanded, repair and maintenance of the myriad pieces of equipment continue to grow. To maintain regulatory requirements, the maintenance staffs work many hours of overtime to keep the systems running.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily, 7 days a week, 365 days a year.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Water & Wastewater Maintenance Coordinator
Mechanic Supervisor
Line Locator
Assistant Utilities Manager
Maintenance Worker II
Mechanic I
Mechanic II
Data Entry Technician
Warehouse Supervisor
Inventory Specialist
Maintenance Technology Supervisor
Inventory Specialist
Maintenance Data Management Supervisor

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Mechanic Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Water & Wastewater Manager
Assistant Utilities Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes. Currently there are frozen Maintenance Worker II positions. Lift stations are not being cleaned regularly, and response times to customer complaints have increased.

10. Are there any potential increases beyond your current base cost?

Power increases for Progress Energy of 25%.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.
Latest increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

None identified.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private contractors that perform portions of the work done by the Maintenance section. No one entity performs all functions. We do currently contract the following work with these vendors:
Electric motor and pump repair – Rexel – Mader, Inc. \$180,935
Pump station mechanical and piping repairs – TLC Diversified, Inc. and Rexel – Mader, Inc
Manhole and gravity system inspections - InfraMetrix , Inc. \$63,681
Instrumentation and control systems maintenance and repairs – DCR Engineering, Inc. \$25,520
Concrete and Street repairs – Sunshine Building and Development, Inc. \$8,512
Manhole repairs - J&H Waterstop, Inc. \$1000

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

A Computer Maintenance Management System (CMMS) was started in 2005 to track all preventive maintenance and repairs within the facilities.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

No new efficiencies are planned at this time. Because of the 2 frozen positions everyone is working harder to cover all of the work.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Without repair and maintenance to the equipment and infrastructure, wastewater service to our customers becomes problematic. Customers not only would increase complaints, but regulatory issues would increase drastically. Regulatory requirements would not be met and consent orders and fines would ensue. Public health issues could happen.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-05	Functional Area:	Physical Environment
Service Name:	Wastewater Treatment & Reclaimed Water	Strategic Priority:	Growth Management & the Environment
Program Name:	Wastewater Management Program	Priority Score:	119
Division Name:	Water and Wastewater	% of Program Budget:	78%
Department Name:	Environmental Services	Number of FTE:	15.38

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. Wastewater treatment for Seminole County Environmental Services customers and, by Interlocal agreement, for the City of Lake Mary and the City of Longwood. Wastewater is treated to the discharge parameters set by the Florida Department of Environmental Protection in the Plant's Operating Permit to meet Reclaimed Water requirements. Reclaimed water is available to a limited area for irrigation use.
2. The Industrial Pretreatment Program protects the County publicly owned treatment works (POTW) from substances that may be discharged into the sanitary sewer which will cause upset/harm to or pass through the POTW and degrade the quality of the wastewater plant effluent or solids residuals. This is done by monitoring and /or permitting industrial users (industrial/commercial dischargers) and is administered geographically in parts of unincorporated Seminole County, where Environmental Services owns the sanitary sewer, and also in the Cities of Lake Mary and Longwood.

2. Is this service mandated by Federal or State law? Please cite reference.

The County's facilities operate under permits from the Dept. of Environmental Protection and follow all statutory rules. Reuse of reclaimed water is mandated through Consumptive Use Permits from the St. Johns River Water Management District.

- 62.601 Domestic Wastewater Facilities
- 62.602 Drinking Water and Domestic Wastewater treatment plant operators
- 62.610 Reuse of Reclaimed Water
- 62.620 Domestic Wastewater Facility Permitting
- 62.640 Domestic Wastewater Residuals
- 62.699 Treatment Plant Staffing and Classification
- SJRWMD CUP 8320

The Industrial Pretreatment Program It is mandated under Federal Law 40CFR 403 and State Law 62-625 FAC.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The proper treatment and reuse or disposal of domestic wastewater for the protection of the residents of Seminole Counties public health, water quality, recreation, fish and wildlife and the public waterways.

b. What indicators are used to determine if the purpose is being accomplished?

By ensuring that the plant effluent meets the requirements that are stated in the Discharge Monitoring Reports that are required monthly and reported to FDEP. By passing all state inspections. The Industrial Pretreatment program is inspected annually by FDEP compliance.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To continue to exceed the parameters required by FDEP and produce reclaimed water that has beneficial use to Seminole County's customers. To continue to permit/monitor appropriate industrial users; continue to monitor/inspect restaurants and associated grease traps; and to make necessary changes to the IPP ordinance.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Approximately 120,000 people are served by Seminole County Environmental Services, excluding the

populations in the City of Lake Mary and Longwood.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Please see the attached flow data and projections for the County's service areas.

There are four (4) permitted industrial users and over 300 restaurants that are monitored by the Industrial Pretreatment program.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

There are many areas where customers have requested reclaimed water service that are not currently in the plans for reclaimed expansion.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

24 hours a day/365 days a year.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Wastewater Treatment Plant Operator

Wastewater Operations Supervisor

Reclaimed Operator

Assistant Utilities Manager

Mechanic I

Mechanic II

Project Manager II

Industrial Pretreatment Supervisor

Industrial Pretreatment Inspector

Maintenance technology Supervisor

Sr. Staff Assistant

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Wastewater Operations Supervisors and the Industrial Pretreatment Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Water & Wastewater Manager

Assistant Utilities Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There are no vacancies at this time. Vacancies must be covered by overtime or re-arranging of shifts to meet permit coverage requirements.

10. Are there any potential increases beyond your current base cost?

Chemical costs have risen approximately and power costs have increased 25%.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

None identified.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Outside contract operations can run the facilities at a higher cost to the County. However, all regulatory responsibility is still the responsibility of the County, which could end up being more costly to the County in the long run. There are no internal agencies that can provide this service.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

All new construction is designed with ease of operation in mind.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

As our facilities are renovated all service efficiencies are evaluated and incorporated.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Sewer service is a necessity. Public health would be compromised if sewer service is interrupted. The program is required and regulated by FDEP.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-06	Functional Area:	Physical Environment
Service Name:	Maintenance of Facilities	Strategic Priority:	Growth Management & the Environment
Program Name:	Wastewater Management Program	Priority Score:	119
Division Name:	Water and Wastewater	% of Program Budget:	7%
Department Name:	Environmental Services	Number of FTE:	4.1

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Maintenance Section provides repairs, calibrations, preventive and predictive maintenance for the two wastewater treatment and two reclaimed water pumping facilities, SCADA (Supervisory Control and Data Acquisition) and security systems within the Environmental Services utility system that serves unincorporated Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

The wastewater treatment facilities are mandated and regulated through state statutes. Facilities must be kept in good working conditions for the safety and well-being of the public.

62.601 Domestic Wastewater Facilities

62.610 Reuse of Reclaimed Water

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To supply properly maintained and fully functional wastewater treatment facilities, to ensure that sewage is properly treated and is safely disposed of. To make sure that reclaimed water is supplied to customers at adequate volume and pressure. The County's wastewater treatment facilities operate under permits from the Dept. of Environmental Protection and follow all statutory rules.

b. What indicators are used to determine if the purpose is being accomplished?

Regulatory statutes require maintenance and upkeep of all facilities and equipment. FDEP inspects facilities yearly to make sure all rules are followed. Customers demand wastewater service to be an invisible convenience, always there when you need it, encountering no problems. When wastewater service is not available and sewage backs up into their houses, customers are very upset and the quality of life deteriorates.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To continue to keep all equipment operational to meet FDEP permit limitations and ensure customer satisfaction.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All residences and businesses that are customers of Seminole County Environmental Services.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Approximately 125,000 people.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Customers request quicker response to problems and the maintenance staff is stretched thin to respond to facility repairs. As new facilities are constructed and current facilities expanded, repair and maintenance of the myriad pieces of equipment continue to grow. To maintain regulatory requirements, the maintenance staffs work many hours of overtime to keep the systems running.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily, 7 days a week, 365 days a year.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Water & Wastewater Maintenance Supervisor
Mechanic Supervisor
Assistant Utilities Manager
Maintenance Worker II
Mechanic I
Mechanic II
Data Entry Technician
Project Manager II
Wastewater Treatment Plant Operator
Warehouse Supervisor
Inventory Specialist
Maintenance Technology Supervisor
Maintenance Data Management Supervisor

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Mechanic Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Water & Wastewater Manager
Assistant Utilities Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, The maintenance on some of the treatment facilities are deferred. Overtime is used as necessary to maintain the systems.

10. Are there any potential increases beyond your current base cost?

Increases in parts and supplies of approximately 12% a year.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest increase January 1, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

None identified.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private contractors that perform portions of the work done by the Maintenance section. No one entity performs all functions. We do currently contract the following work with these vendors:

Electric motor and pump repair – Rexel – Mader, Inc. \$71,769

Security system maintenance and repairs – SiteSecure, Inc. \$28,935

Chemical feed equipment maintenance and repair – Guardian Equipment, Inc. \$19,830

Instrumentation and control systems maintenance and repairs – DCR Engineering, Inc. \$65,548

Concrete and Street repairs – Sunshine Building and Development, Inc. \$1,055

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

A Computer Maintenance Management System (CMMS) was started in 2005 to track all preventive maintenance and repairs within the facilities. This has allowed us to schedule more efficiently.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

All new construction is looked at to provide the most energy efficient equipment. The warehouse helps provide fast response by maintaining critical equipment on the shelf.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Sewer service is a necessity. Public health would be compromised if sewer service is interrupted. The program is required and regulated by FDEP.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-07	Functional Area:	Physical Environment
Service Name:	Conservation Education and Outreach	Strategic Priority:	Growth Management & the Environment
Program Name:	Water Conservation	Priority Score:	86
Division Name:	Water & Wastewater	% of Program Budget:	48%
Department Name:	Environmental Services	Number of FTE:	1.43

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Provides educational and outreach information to all citizens of Seminole County (i.e. Schools, public and private, Homeowner Associations, Civic organizations, Religious organizations, Seminole Community College, Boy & Girl Scouts Clubs of America, and private companies).

Provides research and problem solving solutions to all Seminole County citizens as well as assisting our water customers in lowering their water bills.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, this program is mandated by the St. Johns River Water Management District, Consumptive Use Permit #8230.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of the education and outreach water conservation program is to reduce water consumption and lower the gallons per day used by the water customers as mandated by St. Johns River Water Management District.

b. What indicators are used to determine if the purpose is being accomplished?

Through the water billing data analysis. An annual review of the data is done to provide backup information on how the program is working.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Reduce gallons per day consumption.
2. Educate citizens through outreach presentations, ordinances and enforcement.
3. Provide educational support/information to all Seminole County citizens.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience of the water conservation educational outreach program is ALL Seminole County residences – all ages, all incomes benefit from these services.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Demand for water conservation education is daily whether it is customers asking for solutions to high water bills or teachers calling for presentations to their science class, or civic groups requesting a speaker at one of their meetings. The demand is constant with emails, phone calls or walk in customers who want information or assistance with water conservation issues.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, customers are requesting rebates on high efficiency washing machines, toilets and on lawn removal to lower their water consumption. Most other counties and cities are providing rebates and we are not.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Water Conservation Coordinator
Sr. Staff Assistant
Staff Assistant

Assistant Utilities Manager

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Water Conservation Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Water & Wastewater Manager

Assistant Utilities Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No vacancies.

10. Are there any potential increases beyond your current base cost?

The only identified increase would be in the cost of the outreach materials provided to our customers.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest Increase January 1, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

We have worked with the Grants Coordinator to locate grants, but nothing as of yet.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no other internal or external agencies that provide this service. Outside agencies seek the County's assistance for information.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

To improve service, a Navaline element has been added to the HTE billing program to assist with queries on customer's consumption. The Navaline element has been recently added within the last month.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

To improve service efficiency more programs could be implemented, but with the budget constraints any new plans are on hold.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this service is not funded, it will result in non-compliance with the St. Johns River Water Management District.

Comments

The educational/outreach program is mandated by the St. Johns River Water Management District under Consumptive Use Permit #8230.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-08	Functional Area:	Physical Environment
Service Name:	Conservation Research and Audits	Strategic Priority:	Growth Management & the Environment
Program Name:	Water Conservation	Priority Score:	86
Division Name:	Water and Wastewater	% of Program Budget:	52%
Department Name:	Environmental Services	Number of FTE:	.3

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The water evaluation program offers irrigation system audits to our customers. Analysis of billing data information to determine the efficiency of the water evaluation program and to look at additional/alternative programs to help reduce consumption.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, this program is mandated by the St. Johns River Water Management District, Consumptive Use Permit #8230.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of the audits and research in the water conservation program is to analyze and reduce water consumption and lower the gallons per day used by the water customers as mandated by St. Johns River Water Management District.

b. What indicators are used to determine if the purpose is being accomplished?

Through the water billing data analysis, reduction of gallons used per day. We do an annual review to quantify the reduction.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Reduce the gallons per day consumption as mandated by the St. Johns River Water Management District.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience of this service is Seminole County water customers who need to reduce their water consumption.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Demand for this service was over 500 water customers last year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, our commercial customers are requesting the audits of their establishments to reduce their water consumption. This would lower our gallons per day usage.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The frequency of the program is almost daily for irrigation audits.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Water Conservation Coordinator

Sr. Staff Asst

Staff Assistant

Assistant Utilities Manager

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Water Conservation Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Water & Wastewater Manager

Assistant Utilities Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No vacancies.

10. Are there any potential increases beyond your current base cost?

The only identified increases will be based on the increase in goods and services that we purchase or are provided by the Irrigation Audit Firm.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest Increase January 1, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

None identified.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

None, no other cities or agencies provide this service to our water customers, our utility is required to provide under our Consumptive Use Permits.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

To improve service, a Navaline element has been added to the HTE billing program to assist with queries on customer's consumption. The Navaline element has been recently added within the last month.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Research needs to be completed to determine fiscal feasibility. Additionally we are a participant through some of our customers in researching a web based advanced irrigation controller system. If successful this system should provide for the latest in efficiency when it comes to irrigation.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this service is not funded, it will result in non-compliance with the St. Johns River Water Management District. This service is also listed in our approved Water Conservation Plan.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-09	Functional Area:	Physical Environment
Service Name:	Project Management	Strategic Priority:	Growth Management & the Environment
Program Name:	Engineering Support and Capital Projects Improvement Program	Priority Score:	99
Division Name:	Planning Engineering & Inspection	% of Program Budget:	36%
Department Name:	Environmental Services	Number of FTE:	4.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Project management (concept to completion) for all elements of Seminole County's utility capital improvement program. This service entails management of the planning, design, permitting and construction of rehabilitation, improvements, and/or expansions of the potable (drinking) water, wastewater and reclaimed water systems within the County's four utility service areas (typically unincorporated areas) to ensure quality, cost effective utility infrastructure in compliance with Federal and State statutes.

2. Is this service mandated by Federal or State law? Please cite reference.

Seminole County Land Development Code, Reclaim Ordinance, County Comp Plan, and Florida Department of Environmental Protection.

62-620 – Domestic Wastewater Facilities. 62-600.405 – Planning for Wastewater Facilities Expansion
 62-610 – Reuse of Reclaimed Water. 62-604 - Collection Systems and Transmission Facilities. 62-600 - Domestic Wastewater Facilities. 62-302 - Surface Water Quality Standards. 62-330 - Environmental Resource Permitting. 62-340 - Delineation of the Landward Extent of Wetlands and Surface Waters
 62-301 - Surface Waters of the State. 62-4 – Permits. 40C-4 - Environmental Resource Permits: Surface Water Management Systems. 40B-400 - Environmental Resource Permits. 40C-8 - Minimum Flows and Levels. 40C-42 - Regulation of Stormwater Management Systems. 62-113 – Delegations. 62-342 – Mitigation Banks. 62-343 – Environmental Resource Permit Procedures. 62-343.900(1) – ERP Joint Application Booklet. 18-20 – Florida Aquatic Preserves. 18-21 – Sovereign Submerged Lands Management. 40B-1 – General and Procedural Rules. 40B-4 – Regulations. 40C-1 – Organization and Procedure. 40C-40 – Standard General Environmental. 40C-41 – Surface Water Management Basin Criteria.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Ensure the development of planning, scheduling, design, bidding and construction methods resulting in efficient, regulatory compliant, reliable and operational water, wastewater and reclaim infrastructure. Enforce contact documents for quality and safe construction practices for all parties inclusive of traversing citizens in public right of ways and construction crews. Ensure no pollutant discharge to public bodies of water and wetlands from construction activities. Ensure compliance with permit clearances, warranty bond conditions and utility assets are put into service.

b. What indicators are used to determine if the purpose is being accomplished?

Ability to efficiently maintain, to retrieve, and submit records demonstrating satisfactory compliance with Federal and State Agencies. No issuance of citations or violations by regulatory agencies. Capital assets are put into service and project is contractually closed.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Successful completion of scheduled budget capital projects.
2. Sustainability of utility planning, engineering, and inspections to support future growth and reliability demands of an aging infrastructure.
3. Continued compliance with current and future regulatory requirements.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Utility customers.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

47,000 current customers and prospective future customers.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, more reclaimed water infrastructure is being requested.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

5 days a week (Monday to Friday)

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Principal Engineer – 50%

Program specialist – 90%

Engineer - 40%

Project Manager I – 40%

Engineer – 70%

Engineer – 80%

Planning Technician I – 80%

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

PEI Division Manager in conjunction with Principal Engineer, Engineers (3), Project Manager I, Program Specialist, and Planning Technician I.

b. Who is responsible (by title) for analyzing and enhancing the service?

PEI Division Manager in conjunction with Principal Engineer.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, external agencies. Impacts are utility rate increases to cover escalated cost to provide same level of service. External agencies charge an additional multiplier (up to 2.9) on raw labor rates for profit, overhead, corporate insurance and home office fees. Also, county labor rates are much lower than comparable labor rates for external agencies.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Contracted with Program Management Team in March of 2006 to accelerate delivery of CIP Projects.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Expansion of OnBase Workflow. Expansion of CIP database. Launch of Department Data Warehouse Portal.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Increase utility rates to cover escalated cost for same level of service. Potential violations from regulatory agencies for non compliance. Public Safety hazard by exposure to substandard infrastructure resulting in contaminants in drinking water, sanitary sewer back-ups, pollutant discharges to protected wetlands and surface waters, and bio hazard spills.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-10	Functional Area:	Physical Environment
Service Name:	Construction Engineering Inspections (CEI)/County Agency Support	Strategic Priority:	Growth Management & the Environment
Program Name:	Engineering Support and Capital Projects Improvement Program	Priority Score:	119
Division Name:	Planning Engineering & Inspection	% of Program Budget:	21%
Department Name:	Environmental Services	Number of FTE:	2.8

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Constructability review, utility inspections, and coordination with internal & external agencies to ensure compliance and production of efficient, regulatory compliant, reliable and operational water, wastewater and reclaim infrastructure.

2. Is this service mandated by Federal or State law? Please cite reference.

Seminole County Land Development Code, Reclaim Ordinance, County Comp Plan, and Florida Department of Environmental Protection.

62-620 – Domestic Wastewater Facilities. 62-600.405 – Planning for Wastewater Facilities Expansion
 62-610 – Reuse of Reclaimed Water. 62-604 - Collection Systems and Transmission Facilities. 62-600 - Domestic Wastewater Facilities. 62-302 - Surface Water Quality Standards. 62-330 - Environmental Resource Permitting. 62-340 - Delineation of the Landward Extent of Wetlands and Surface Waters
 62-301 - Surface Waters of the State. 62-4 – Permits. 40C-4 - Environmental Resource Permits: Surface Water Management Systems. 40B-400 - Environmental Resource Permits. 40C-8 - Minimum Flows and Levels. 40C-42 - Regulation of Stormwater Management Systems. 62-113 – Delegations. 62-342 – Mitigation Banks. 62-343 – Environmental Resource Permit Procedures. 62-343.900(1) – ERP Joint Application Booklet. 18-20 – Florida Aquatic Preserves. 18-21 – Sovereign Submerged Lands Management. 40B-1 – General and Procedural Rules. 40B-4 – Regulations. 40C-1 – Organization and Procedure. 40C-40 – Standard General Environmental. 40C-41 – Surface Water Management Basin Criteria.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Ensure construction methods resulting in efficient, regulatory compliant, reliable and operational water, wastewater and reclaim infrastructure. Enforce safe construction practices for all parties inclusive of traversing citizens in public right of ways and construction crews. Ensure no pollutant discharge to public bodies of water and wetlands from construction activities.

b. What indicators are used to determine if the purpose is being accomplished?

No safety incidents to citizens or construction crews. No issuance of citations or violations by regulatory agency. BCC final acceptance of efficient, regulatory compliant, reliable and operational water, wastewater and reclaim infrastructure. Capital asset put into service on schedule.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Successful completion of closeout procedures, FDEP permit clearance, document retention and BCC acceptance.
2. Continued compliance with current and future regulatory requirements

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Utility Customers, Administrative Services, MSBU, Fire Safety/Bldg Dept, Planning, Consecutive Utilities, Utility Maintenance and Operations, Engineering Consultants, Solid Waste, and Community Services.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of

customers).

47,000 current customers and other County departments listed in 4.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

5 days a week (Monday to Friday) and periodic weekend work.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Inspector - 80%

Inspector - 60%

Inspector - 80%

Inspector - 40%

Inspector - 20%

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

PEI Division Manager and Inspectors (5)

b. Who is responsible (by title) for analyzing and enhancing the service?

PEI Division Manager in conjunction with the Principal Engineer.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%.

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest Increase January 1, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Ongoing Safety Training every month. Continued certification and industry practices training. Cross trained between capital and development projects.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continued training on emerging industry practices.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Unsafe construction practices exposing citizens to hazards. Increase utility rates to cover escalated cost for same level of service. Potential violations and fines from regulatory agencies for non compliance. Public Safety hazard by exposure to substandard infrastructure resulting in contaminants in drinking water, sanitary sewer back-ups, pollutant discharges to protected wetlands and surface waters, and bio hazard spills.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-11	Functional Area:	Physical Environment
Service Name:	Water, Wastewater & Reclaimed Engineering	Strategic Priority:	Growth Management & the Environment
Program Name:	Engineering Support and Capital Projects Improvement	Priority Score:	119
Division Name:	Planning Engineering & Inspection	% of Program Budget:	9%
Department Name:	Environmental Services	Number of FTE:	1

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service entails internal County departmental design review and permitting, negotiate and monitor Utility Interlocal agreements, MSBU support, update and maintain CAD details sheets and standards within Land Dev Code, utility hydraulic modeling, publication and distribution of utility system maps, provide fire flow data support to Fire Safety, easement and real property searches for all utility structures.

2. Is this service mandated by Federal or State law? Please cite reference.

Seminole County Land Development Code, Reclaim Ordinance, County Comp Plan, and Florida Department of Environmental Protection.

62-620 – Domestic Wastewater Facilities. 62-600.405 – Planning for Wastewater Facilities Expansion
 62-610 – Reuse of Reclaimed Water. 62-604 - Collection Systems and Transmission Facilities. 62-600 - Domestic Wastewater Facilities. 62-302 - Surface Water Quality Standards. 62-330 - Environmental Resource Permitting. 62-340 - Delineation of the Landward Extent of Wetlands and Surface Waters
 62-301 - Surface Waters of the State. 62-4 – Permits. 40C-4 - Environmental Resource Permits: Surface Water Management Systems. 40B-400 - Environmental Resource Permits. 40C-8 - Minimum Flows and Levels. 40C-42 - Regulation of Stormwater Management Systems. 62-113 – Delegations. 62-342 – Mitigation Banks. 62-343 – Environmental Resource Permit Procedures. 62-343.900(1) – ERP Joint Application Booklet. 18-20 – Florida Aquatic Preserves. 18-21 – Sovereign Submerged Lands Management. 40B-1 – General and Procedural Rules. 40B-4 – Regulations. 40C-1 – Organization and Procedure. 40C-40 – Standard General Environmental. 40C-41 – Surface Water Management Basin Criteria.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Internal Florida State Licensed engineer review of design and construction documents to produce county owned efficient, regulatory compliant, reliable and operational water, wastewater, reclaimed water and solid waste infrastructure. Cost savings to the County resulting from not having to acquire external licensed engineering services.

b. What indicators are used to determine if the purpose is being accomplished?

Ability to efficiently maintain, to retrieve, and submit records demonstrating satisfactory compliance with Federal and State Agencies. No issuance of citations or violations by regulatory agency. Timely publication of system maps, updates to the Land Dev Code, and accessibility to engineering and system data for Fire Flow, utility standards and hydraulic model data.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Continue to provide and support county departments with accurate and up to date utility information.
2. Successful completion of closeout procedures, FDEP permit clearance, document retention and BCC acceptance.
3. Continued compliance with current and future regulatory requirements

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Potential utility customers, Administrative Services, MSBU, Fire Safety/Bldg Dept, Planning, Consecutive

Utilities, Utility Maintenance and Operations, Engineering Consultants, Solid Waste, and Community Services.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Daily

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

5 days a week (Monday to Friday)

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Principal Engineer – 30%

Engineer – 20%

Project Manager I – 20%

Engineer – 10%

Engineer – 10%

Project Coordinator I – 10%

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

PEI Division Manager in conjunction with Principal Engineer, Engineer (3), Project Manager, and Project Coordinator.

b. Who is responsible (by title) for analyzing and enhancing the service?

PEI Division Manager in conjunction with Principal Engineer.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest Increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, external agencies. Impacts are utility rate increases to cover escalated cost to provide same level of service. External agencies charge an additional multiplier (up to 2.9) on raw labor rates for profit, overhead, corporate insurance and home office fees. Also, county labor rates are much lower than comparable labor rates for external agencies.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Updated training for managing the hydraulic model (2008). Published updated System Utility maps and distributed to county staff (including commissioners (2007). Updated cost matrix for MSBU.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Update CAD software to be consistent with industry (2009). Continue to update the hydraulic model, Utility details and standards. Planned in-house training for the hydraulic models.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Cost impact to other County departments to hire external engineering services for design review and permitting. Inaccurate data to Fire Safety for fire flow protection. Inability to efficiently connect new individual customers.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-12	Functional Area:	Physical Environment
Service Name:	Utilities Master Planning	Strategic Priority:	Growth Management & the Environment
Program Name:	Engineering Support and Capital Projects Improvement Program	Priority Score:	89
Division Name:	Planning Engineering & Inspection	% of Program Budget:	4%
Department Name:	Environmental Services	Number of FTE:	.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service supports the operation and maintenance of the County's \$300 million dollars worth of utility assets by timely planning, scheduling and funding allocations as submitted to Florida Department of Environmental Protection, County 5 year CIP budget, and GovMax.

2. Is this service mandated by Federal or State law? Please cite reference.

Seminole County Land Development Code, Reclaim Ordinance, County Comp Plan, and Florida Department of Environmental Protection.

62-620 – Domestic Wastewater Facilities. 62-600.405 – Planning for Wastewater Facilities Expansion
 62-610 – Reuse of Reclaimed Water. 62-604 - Collection Systems and Transmission Facilities. 62-600 - Domestic Wastewater Facilities. 62-302 - Surface Water Quality Standards. 62-330 - Environmental Resource Permitting. 62-340 - Delineation of the Landward Extent of Wetlands and Surface Waters
 62-301 - Surface Waters of the State. 62-4 – Permits. 40C-4 - Environmental Resource Permits: Surface Water Management Systems. 40B-400 - Environmental Resource Permits. 40C-8 - Minimum Flows and Levels. 40C-42 - Regulation of Stormwater Management Systems. 62-113 – Delegations. 62-342 – Mitigation Banks. 62-343 – Environmental Resource Permit Procedures. 62-343.900(1) – ERP Joint Application Booklet. 18-20 – Florida Aquatic Preserves. 18-21 – Sovereign Submerged Lands Management. 40B-1 – General and Procedural Rules. 40B-4 – Regulations. 40C-1 – Organization and Procedure. 40C-40 – Standard General Environmental. 40C-41 – Surface Water Management Basin Criteria.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Ensure all future planning of utility capital infrastructure is timely, cost effective, funded, and in service for regulatory compliance.

b. What indicators are used to determine if the purpose is being accomplished?

Meeting submission deadlines for 5 year CIP budget, Comp Plan and EAR updates, and FDEP permits.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Complete Water Quality Master Plan
2. Initiate updates to next cycle of Master Plan for water, wastewater, and reclaimed water.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Internal County departments and FDEP.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Annual

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Annual.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Principal Engineer - 10%
Engineer - 10%
Project Manager I - 20%
Engineer - 10%

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

PEI Division Manager in conjunction with Principal Engineer, Engineer (2) and Project Manager.

b. Who is responsible (by title) for analyzing and enhancing the service?

PEI Division Manager in conjunction with Principal Engineer.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest Increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, external agencies. Impacts are utility rate increases to cover escalated cost to provide same level of service. External agencies charge an additional multiplier (up to 2.9) on raw labor rates for profit, overhead, corporate insurance and home office fees. Also, county labor rates are much lower than comparable labor rates for external agencies.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

N/A.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

N/A.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The county would be out of compliance with FDEP regulations for Master Planning. Inability to provide planning data to 5 year CIP, Comp Plan and EAR.

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	ES-13	Functional Area:	Physical Environment
Service Name:	GIS Infrastructure Data Management	Strategic Priority:	Growth Management & the Environment
Program Name:	Engineering Support and Capital Projects Improvement Program	Priority Score:	60
Division Name:	Planning Engineering & Inspection	% of Program Budget:	14%
Department Name:	Environmental Services	Number of FTE:	2.1

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

GIS utility data collection and management to minimize the occurrence of duplicate utility systems, emergency outages due to main breaks, and delayed permitting approval due to lack of documentation. This service also provides emergency management to EOC during activation and throughout the annual hurricane season.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Reduces response time for permit applications and emergency service interruptions. It also reduces capital cost for new infrastructure by eliminating duplicate, oversized or irrelevant infrastructure. Provide utility data to EOC during activation and annual hurricane season.

b. What indicators are used to determine if the purpose is being accomplished?

Rapid retrieval response time for infrastructure data or records. No delays attributed to insufficient records/data submitted with permit applications. Utility data available to EOC during annual hurricane season.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Sustain central repository for utility infrastructure in GIS in conjunction with County Wide GIS Program.
2. Sustain & support Emergency Management functions during annual Hurricane season
3. Dept Data Warehouse launching concentric with GIS spatial/mapping tools

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Utility customers and developers within unincorporated Seminole County. Other county departments (Planning, Public Safety, and Public Works).

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Daily.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

5 days a week (Monday to Friday)

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Inspector - 20%
 Inspector - 20%
 Inspector - 20%
 Engineer - 20%
 Inspector - 20%

Inspector - 20%
Project Coordinator I - 80%

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

PEI Division Manager
Inspectors (5)
Engineer
Project Coordinator I

b. Who is responsible (by title) for analyzing and enhancing the service?

PEI Division Manager in conjunction with the Engineer and Inspectors.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest Increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, external agencies. Impacts are utility rate increases to cover escalated cost to provide same level of service. External agencies charge an additional multiplier (up to 2.9) on raw labor rates for profit, overhead, corporate insurance and home office fees. Also, county labor rates are much lower than comparable labor rates for external agencies.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Kept current with software upgrades (2007). Purchased (2008) more efficient hand-held field units with higher memory capacity. Partnered with other County GIS groups to form the GIS Advisory Committee. Partnered with other Utilities for data sharing. Partnering with other departments to incorporate mapping component for Development Review. (2008-2009). Utility system wide map re-engineering completed in 2008. This facilitates data incorporation to utility operational functions (increase accuracy).

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The acquisition of additional GPS units could expedite matters when current units require repair or experience interface issues. Finalizing the asset management plan.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Slower response time to data request, higher capital cost for new infrastructure due to redundant

equipment, slower permitting approval process, potential for more frequent service interruptions to utility customers due to emergency breaks. Inability to provide data for hydraulic modeling and emergency management to EOC during annual hurricane season.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-14	Functional Area:	Physical Environment
Service Name:	Development Review Support & Inspection	Strategic Priority:	Growth Management & the Environment
Program Name:	Engineering Support and Capital Projects Improvement Program	Priority Score:	99
Division Name:	Planning Engineering & Inspection	% of Program Budget:	15%
Department Name:	Environmental Services	Number of FTE:	2.1

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Design review, Exhibit G negotiation, utility inspections, DRC representation and coordination with internal & external agencies to ensure compliance and production of efficient, regulatory compliant, reliable and operational water, wastewater and reclaimed water infrastructure.

2. Is this service mandated by Federal or State law? Please cite reference.

Seminole County Land Development Code, Reclaim Ordinance, County Comp Plan, and Florida Department of Environmental Protection.

62-620 – Domestic Wastewater Facilities. 62-600.405 – Planning for Wastewater Facilities Expansion
 62-610 – Reuse of Reclaimed Water. 62-604 - Collection Systems and Transmission Facilities. 62-600 - Domestic Wastewater Facilities. 62-302 - Surface Water Quality Standards. 62-330 - Environmental Resource Permitting. 62-340 - Delineation of the Landward Extent of Wetlands and Surface Waters
 62-301 - Surface Waters of the State. 62-4 – Permits. 40C-4 - Environmental Resource Permits: Surface Water Management Systems. 40B-400 - Environmental Resource Permits. 40C-8 - Minimum Flows and Levels. 40C-42 - Regulation of Stormwater Management Systems. 62-113 – Delegations. 62-342 – Mitigation Banks. 62-343 – Environmental Resource Permit Procedures. 62-343.900(1) – ERP Joint Application Booklet. 18-20 – Florida Aquatic Preserves. 18-21 – Sovereign Submerged Lands Management. 40B-1 – General and Procedural Rules. 40B-4 – Regulations. 40C-1 – Organization and Procedure. 40C-40 – Standard General Environmental. 40C-41 – Surface Water Management Basin Criteria.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Ensure the development of design and construction methods resulting in efficient, regulatory compliant, reliable and operational water, wastewater and reclaim infrastructure. Enforce safe construction practices for all parties inclusive of traversing citizens in public right of ways and construction crews. Ensure no pollutant discharge to public bodies of water and wetlands from construction activities. Ensure compliance with maintenance bond conditions in each Developer Utility Agreement.

b. What indicators are used to determine if the purpose is being accomplished?

No safety incidents to citizens or construction crews. No issuance of citations or violations by regulatory agency. BCC final acceptance of efficient, regulatory compliant, reliable and operational water, wastewater and reclaimed water infrastructure.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Successful completion of design reviews and enforcing utility standards within Development Review timeframe
2. Successful completion of closeout procedures, FDEP permit clearance, document retention and BCC acceptance within Development Order deadlines.
3. Continued compliance with current and future regulatory requirements.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Utility customers and developers within unincorporated Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

47,000 current customers that will be impacted by the new infrastructure and future connections installed as part of the development project.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

5 days a week (Monday to Friday) and periodic weekend work.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Principal Engineer - 10%
Program Specialist 10%
Inspector - 20%
Engineer - 40%
Project Manager I 20%
Inspector - 40%
Inspector - 60%
Project Coordinator I - 10%
Planning Technician I - 10%

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

PEI Division Manager
Principal Engineer
Engineer
Inspectors (3)
Project Manager I
Program Specialist
Project Coordinator I
Planning Technician I

b. Who is responsible (by title) for analyzing and enhancing the service?

PEI Division Manager
Principal Engineer
Engineer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest Increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)
No.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Cross train inspectors, 2006

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

N/A

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Unsafe construction practices exposing citizens to hazards. Increase utility rates to cover escalated cost for same level of service. Potential violations and fines from regulatory agencies for non compliance. Public Safety hazard by exposure to substandard infrastructure resulting in contaminants in drinking water, sanitary sewer back-ups, pollutant discharges to protected wetlands and surface waters, and bio hazard spills.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-15	Functional Area:	Physical Environment
Service Name:	Management Oversight Personnel Financial Fiscal Support	Strategic Priority:	Growth Management & the Environment
Program Name:	Business Office	Priority Score:	99
Division Name:	Business Office	% of Program Budget:	100%
Department Name:	Environmental Services	Number of FTE:	8.8

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Management Oversight for the Environmental Services Department's four (4) divisions. This service inventory is responsible for the following as they relate to Water, Sewer, Reclaimed Water, and Solid Waste Management Services. These services enumerated below are provided primarily in the unincorporated areas of the county. Solid waste disposal operations are provided on a county-wide basis.

- Implementation of BCC policies through the County Managers Office
 - o Strategic Planning Initiatives,
 - o HR Program Migration and Training,
 - o Survey(s) implementation and Reporting, and
 - o Committee Participation/Support.

- Management/General Oversight for Division Managers
 - o HR Records Maintenance,
 - o Coordination with other S/C elected officials offices,
 - o Identify and develop operating policies and procedures, and
 - o Ensure adequate safety and related training is provided.

- Long-Range Planning for Operating and Capital Programs
 - o Provide oversight for the divisional manager's operating policies and procedures,
 - o Assure all policies and procedures reflect BCC policy updates,
 - o Coordinate divisional capital project needs assessments into the annual budget processes,
 - ? Annual CIP Update,
 - ? Annual CIE State Reporting, and
 - ? Continuing financial disclosures.
 - o Secure funding or develop revenue strategies for mandated operational programs, and
 - o Implement funding strategies for needed capital projects.

- Financial Planning, Oversight and Reporting
 - o Monitor and report monthly on the enterprise fund's financial performance,
 - ? Processing and handling of all utility invoices (\$60M O&M, \$200M CIP),
 - ? Prepare and review all Daily revenue submittals,
 - ? Perform financial and budgetary reconciliations,
 - ? Completion of annual Operating Systems Reports (Bond Covenant)
 - ? Recurring operational budgets, and
 - ? Capital projects
 - o Update quarterly the enterprise fund's long-range financial forecasts,
 - o Coordinate the divisional manager's budget preparations and submittals,
 - o Provide revenue forecasts, and
 - o Provide assurance as to bond covenant compliance

- State and National Legislative Initiative Tracking and Reporting

- o Coordinate Departmental requests for needed legislative support through the County Managers Office,
 - o Monitor legislative sessions and proposed bills during sessions,
 - o Provide recommendations as necessary when proposed legislative impacts are negative,
 - o Provide supporting financial analyses as necessary of impacts to departmental operations/budgets from proposed or adopted legislation, and
 - o Assure compliance dates are targeted for timely implementation.
- Documents and Records Maintenance
 - o Assure timely and accurate personnel records data,
 - o Coordinate and implement off-site storage needs,
 - o Set appropriate destruction dates for data off-site consistent with County policy and State mandates, and
 - o Maintain current directories/ledgers of document locations and status for staff reference.

2. Is this service mandated by Federal or State law? Please cite reference.

The parameters of utility services whether water, sewer, or solid waste are regulated at the state level primarily through the Department of Environmental Protection (FDEP) or the St. Johns River Water Management District (SJRWMD).

Financial matters related to annual reporting are requirements of existing Bond Covenants, Generally Accepted Accounting Principles (GAAP) and the Florida Government Financial Officers Association (FGFOA). All final financial reporting is a function executed the Clerk of the Court/County Finance.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Utility services are a public necessity for the health and welfare of our citizenry. The provision of services that meet all regulations for quality and protection in a timely and efficient manner. Maintaining compliance with continuing financial reporting and associated disclosure requirements assures the county meets all GAAP needs, maintains adequate debt service coverage and related rate levels. Our customers/citizens enjoy high quality services and competitive price levels.

b. What indicators are used to determine if the purpose is being accomplished?

Customer service issues are handled through the department with complaints sorted, handled and tracked in-house. Financial performance is monitored and evaluated monthly for compliance with budget and forecasts for all relative reporting issues. Final results of external financial audits without finding or exception demonstrate goal accomplishment. All financial results are evaluated monthly for compliance and related strategy changes that may be required.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- Regulatory Compliance
- Financial performance within budgeted expectations
- Continued execution of long-term capital planning that addresses existing and newly adopted legislative mandates and expectations of forecasted customer growth.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

- All utility customers served presently, or in the future, and
- Present and future bondholders.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

- The water and Sewer utility presently serves approximately 58,000 and 44,000 ERCs, respectively
- Solid waste handles approximately 350,000 tons of waste and recyclable annually.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

- Average demand per ERC as discussed under item 5 above is not changing significantly.
- Effects of additional conservation for both water and solid waste based services will result in slightly decreased demand levels.
- These effects are not anticipated to adversely affect our ability to provide service at existing levels or meet any mandated requirements.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Frequency of water, sewer and reclaimed service is on-demand 24/7. Solid waste collection services are scheduled weekly at intervals consistent with levels requested by the individual. Solid waste disposal is available 363 days per year.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

- Department Director
- Sr. Financial Manager
- Accounting Clerk (3)
- Accountant
- Administrative Assistant
- Receptionist (2)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Department Director-Department Wide Delivery
Financial and Administrative Oversight-Sr. Financial Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Department Director-Department Wide Delivery
Financial and Administrative Oversight-Sr. Financial Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

All positions are filled.

10. Are there any potential increases beyond your current base cost?

Present FTE levels are adequate to accommodate departmental administrative and financial management. As some additional regulatory mandates may become manifest, external reporting costs may increase.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest Increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

The expansion of all services into areas not presently served provides opportunity in this regard. Additionally, provision of reclaimed water to new customers provides a new wholesale revenue source with the off-setting loss of potable water revenues.

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes.

- The SJRWMD for capital support to the County's Surface Water project (State level), and
- Application has been made at the national level for various shovel-ready projects.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some financial and administrative functions are common across existing departments. Specific expertise in the water, sewer, reclaimed water and solid waste management programs of the County are not available through other departments or agencies.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Competitively bidding for services used, primarily for regulatory and compliance reporting. This is an ongoing effort done with the annual budget preparation process. Certain efficiencies that would occur with co-location would eliminate some travel costs would be beneficial.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Co-location with other County Departments at a single location. Even the acquisition of an administrative and operational building/facility would enhance productivity and communications.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If central departmental management and oversight were eliminated at the department level, the work requirement would still exist.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-16	Functional Area:	Physical Environment
Service Name:	Meter Reading and Disconnections	Strategic Priority:	Growth Management & the Environment
Program Name:	Utility Revenue Collection & Management Program	Priority Score:	109
Division Name:	Business Office	% of Program Budget:	25%
Department Name:	Environmental Services	Number of FTE:	9.55

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Water meter reading and service disconnects are the principle services provided in this inventory item. The service is provided exclusively in the existing unincorporated areas of the County. As a result of annexations historically, some customers are located within the amended city limits.

Services include:

- Meter reading
- Meter re-reads at customer request
- Customer notifications (door tagging) for non-payment
- Service disconnection/non-payment
- Service disconnection/customer request
- Other meter related location services as requested

2. Is this service mandated by Federal or State law? Please cite reference.

Monthly reading is recommendation to continue by the St. Johns River Water Management District (SJRWMD) as part of our consumptive use permit. The ability to send accurate and timely price/use signals is an important part of conservation pricing effectiveness. It is standard practice in the utility industry.

Failure to remit timely payment results in service being discontinued. This minimizes the utility's bad debt expense/loss. This is a common business practice.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of meter reading is to bill proportionately for services provided. It is fundamental to the revenue recognition and accrual process of the utility. As an organization completely funded through revenues billed from the meter reading process it is essential. Customers benefit by paying only for the services actually used as opposed to estimated or average usage.

The purpose of discontinuing service is to keep loses to a minimum. Credit is usually extended for 45 days. Failure to pay past due amounts within this period results in service being turned off.

b. What indicators are used to determine if the purpose is being accomplished?

Computer programs track all past due customers and through specific program options, individuals are selected for service termination. Consideration is given to those with special circumstances where warranted.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- Keep estimate bad debt expense levels to 2% or less of annual revenues
- Discontinue in a timely manner
- Minimize reading inaccuracies. The present level is around 1%.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All customers with utility service have a meter and have it read monthly. All classes of customers fall into this category. Individuals receiving disconnects are also all classes of customers. There are few exceptions as noted above.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of

customers).

Approximately 50,000 meters are read monthly. Disconnects, which are performed on a recurring basis, number 250 to 500 monthly.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Not really. Billing monthly seems consistent with how similar revenue cycles operate. There is certainly no request for service to be disconnected for non-payment. Though there is an occasional request for turn-off for an extended period of absence.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Reading and turn-off services are a 5-day a week activity.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Meter Services Supervisor

Meter Readers (9)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Meter Services Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

The Meter Services Supervisor has principal responsibility. This is conducted with input from all members in the team with additional support from the Business Office and other divisions as necessary.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

All positions are filled.

10. Are there any potential increases beyond your current base cost?

This service is primarily labor, vehicles and equipment. No anticipated impacts are within the planning horizon that would materially affect this service. Decreases in staffing within the next few years will be occurring as the effects of Automated Meter Reading (AMR) eliminate the need for manual reading. It is anticipated these positions will be transitioned to Utility operations/maintenance during that time minimizing the need for new external hires.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%.

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Given that all utilities provide these and similar services to their respective customers, some there is no over-lapping availability. Types of reading and data recording mechanisms vary so compatibility issues come into play as well. Most often the individuals performing reading and related services have other scheduled responsibilities within the utility.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies

implemented?

Implementation of AMR will enhance accuracy and speed. These are underway; we are into the second year of a 10-year change out program.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The segment or service within the Business Office is diverse and is presently operating with minimal staffing.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The revenue cycle of the utility would be severely impacted.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-17	Functional Area:	Physical Environment
Service Name:	Meter Replacement Repairs and Testing	Strategic Priority:	Growth Management & the Environment
Program Name:	Utility Revenue Collection & Management Program	Priority Score:	85
Division Name:	Business Office	% of Program Budget:	14%
Department Name:	Environmental Services	Number of FTE:	4.35

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Service to Water Meters including testing and replacement.

2. Is this service mandated by Federal or State law? Please cite reference.

Assuring the accuracy of meter performance is a cornerstone of Utility Billing.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of meter reading is to bill proportionately for services provided. It is fundamental to the revenue recognition and accrual process of the utility. As an organization completely funded through revenues billed from the meter reading process it is essential. Customers benefit by paying only for the services actually used as opposed to estimated or average usage.

b. What indicators are used to determine if the purpose is being accomplished?

Review of utility billing exception reports identifies meters that may be reading slowly or not at all. Site verification determines actions necessary.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- Minimize the number of meters reading inaccurately
- Replace at least 2000 meters with AMR technology

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All customers with utility service have a meter and have it read monthly. All classes of customers fall into this category.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Demand for replaces is driven primarily by our replacement program. To a lesser extent meters are replaced at a customer's request.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Not really.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

5 days a week.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Meter Mechanic (2)

Meter Technicians (3)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Meter Services Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Meter Services Supervisor with input from all members of the team and the Business Office Manager.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

All positions are filled.

10. Are there any potential increases beyond your current base cost?

Current staffing levels should be adequate for completion of the change-out program within the 10 year period. Costs of materials have varied widely; however, since the individual parts are small price changes have been manageable.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

This segment was evaluated for outsourcing. It was determined to be more cost effective and better quality control to perform the program in house.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Create a designated team for the program and define a timeframe for completion. With the combination of these five (5) individuals into a single team, significant efficiencies and opportunities are created.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Increase funding to the program would result in less staff required to perform reading.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The program for scheduled replacements would be deferred by the same period of time funding was eliminated.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-18	Functional Area:	Physical Environment
Service Name:	Utility Billing	Strategic Priority:	Growth Management & the Environment
Program Name:	Utility Revenue Collection & Mangement Program	Priority Score:	95
Division Name:	Business Office	% of Program Budget:	23%
Department Name:	Environmental Services	Number of FTE:	3

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Render utility bills for water, sewer and reclaimed water service (42,000 monthly). This also includes providing late notices (2,500 monthly).

2. Is this service mandated by Federal or State law? Please cite reference.

Common business practice consistent with normal revenue cycles.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To recognize revenue as earned in a timely manner. Customer benefits by receiving request for payment of water utility services used.

b. What indicators are used to determine if the purpose is being accomplished?

If all customers were bill each month.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- Bill accurately
- Bill timely, within 5 days of read.
- Recognize revenue in a timely manner

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All Utility customers.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for billing follows the demand for usage.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Performed daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Office Supervisor

Customer Service Representatives (2)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Office Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Office Supervisor in conjunction with her team and Business Office Manager.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

All positions are filled.

10. Are there any potential increases beyond your current base cost?

This would be a function of changes in technology as well as an identified need to migrate away from the Sunguard Applications. The costs for a new billing system are substantial. Compatibility issue with the

automated meter reading devices is also an issue. Migration costs could easily exceed several hundred thousand dollars.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

None identified.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The majority of the billing process outside of individual account, rate review and account analysis has been outsourced. The printing and mailing are handled by our Administrative Services Department. This eliminates the need for staff on location to print, sort and deliver bills.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Outsourced printing and mailing steps of the process has help. The remaining steps are an internal series to assure accuracy in reading and billing.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The acquisition of additional reading units could expedite matters when current units require repair or experience interface issues. The existing utility billing system requires significant update time. Remaining current with updated versions could minimize this.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

We would not render utility bills or accrue revenue. It would be a poor idea.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-19	Functional Area:	Physical Environment
Service Name:	Customer Service	Strategic Priority:	Growth Management & the Environment
Program Name:	Utility Revenue Collection & Management Program	Priority Score:	95
Division Name:	Business Office	% of Program Budget:	38%
Department Name:	Environmental Services	Number of FTE:	10.10

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This serves as the primary interface with the utility's customers. It includes both existing and potential customers from two separate work teams. Customer Service/Existing Customers is responsible for interfacing with all phone inquiries and with customers on a walk-in basis. Customer Service/One-Stop-Permitting is the team responsible for new development interface and utility agreement monitoring. Both teams provide customer support to the meter reading, disconnect and meter replacement services. These teams are closely integrated as is the utility billing service. All share a common purpose of excellent external customer service tempered with disconnects as necessary.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide our customers the latest and most accurate information, in a timely manner as it is requested.

b. What indicators are used to determine if the purpose is being accomplished?

The number and type of complaints are tracked as is call frequency.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- Timely response
- Accurate account information
- Accurate utility availability response

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All existing utility customers as well as, prospective customers.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand within Customer Service/Existing Customers team is constant. Servicing a customer base of approximately 47,000 with a staff of only five (5) is challenging.

Customer Service/One-Stop-Permitting demand from the public side is primarily responsive in nature.

This team supports the PEI division inspections team as well as contributed projects are moving to acceptance by the County. Presently there are approximately 40 developer constructed projects moving through the system.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

For the Customer Service/Existing Customers team there has been an increase in activity and related demand for service as people become more aware of personal expenditures. Significant numbers of inquiries for meter testing and irrigation audits are constantly requested.

As growth is in a temporary slowing phase the requests for new capacity through the utility agreement process has eased somewhat.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Office Manager-Customer Service Existing Customers
Customer Service Representatives (5)

One-Stop-Permitting Coordinator-New Connections/Requests
Customer Service Representatives (1)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Office Manager-Customer Service Existing Customers
One-Stop-Permitting Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Office Manager-Customer Service Existing Customers
One-Stop-Permitting Coordinator
Sr. Finance Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

All positions are filled.

10. Are there any potential increases beyond your current base cost?

As the customer base continues to expand, additional staffing will be required.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually.

Latest Increase January 1, 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

N/A.

13. Are there specific Grants opportunities being targeted to supplement this service?

None identified.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

These services are essential to the revenue cycle managing the utility's growth. Performance by staff or an outside for-profit entity is required. There are no other groups within the County performing these utility customer functions. There are some similarities in the OSP group to those in the Planning Department/Building in handling impact fee levels. As the tasks between the two development functions have been already split to optimize effectiveness, there would be no additional efficiencies gained.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Implementation of as centralized complaint tracking system is just now in the process of rolling out. This effort will allow for automated queries to assist in prediction of problem areas in the utility. This will be available to all employees of the utility avoiding information silos.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Additional staffing would reduce call waiting time and diversify staff efforts to increase cross-training.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's

outcome/results.

No direct customer service interface would be available.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-20	Functional Area:	Physical Environment
Service Name:	Municipal Solid Waste Landfill Operations (Contract)	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	26%
Department Name:	Environmental Services	Number of FTE:	17.19

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Solid Waste Management Division conducts the daily operations of the Class I Landfill located at Seminole County's Solid Waste Management Facility on Osceola Road. The landfill operations include waste placement, compaction, and grading, as well as the placement of daily cover. While the landfill is located in unincorporated County, it manages waste generated countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

Section 403.706, Florida Statutes, requires that each County provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of counties.

Chapter 62-701, Florida Administrative Code, provides the technical requirements, including operations, for solid waste management facilities.

Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry require the availability and operation of the Landfill. Moreover, existing bond requirements include the maintenance of funds to provide a surety in the ability of the County to operate the system, which includes the Landfill.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Environmental Protection. The Municipal Solid Waste Landfill provides the environmentally responsible means for disposal of Class I waste (garbage) in Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

The Landfill operation is routinely inspected by the Florida Department of Environmental Protection (FDEP), as well as by Division staff.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1 – Minimizing operating costs without service or compliance impacts.

2 – Maximize compaction to minimize airspace consumption.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All waste generators in the County – approximately 425,000 residents, as well as businesses, institutions, etc.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In FY08, approximately 334,000 tons of Class I waste was disposed within the landfill.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

The existing, permitted landfill area is projected to provide adequate airspace for another 47 years.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The Landfill is open to customers from 7:30 AM to 5:30 PM, seven days per week with the exception of New Years Day, Thanksgiving and Christmas (closed three days per year.) Each day, operations must continue until the landfill working face is covered, as required by 62-701, FAC.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Team Leader – 1 FTE

Crew Chief – 1 FTE

Operator II – 5 FTE

Operator I – 7 FTE
Maintenance Worker I – 2 FTE
Equipment Maintenance Coordinator – 0.5 FTE

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Team Leader

b. Who is responsible (by title) for analyzing and enhancing the service?

Solid Waste Manager and Operations Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

An Operator I position has recently been vacated. Staff from the Transfer Station is currently supplementing landfill staffing without service impact.

10. Are there any potential increases beyond your current base cost?

No base cost increases, beyond inflationary, are currently projected.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

- 1 - Disposal fees established in rate resolution 2003-R-153,
- 2 – Recycling Revenue from RFP-4114—01/JVP,
- 3 – Methane Gas Sales,
- 4 – Interest income,
- 5 – Rents and Royalties, and
- 6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153.

12. Are there other potential revenue sources available?

Not for this service.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes – external. A private company could operate the landfill. Waste Management, Republic, Waste Pro, and Waste Services are examples of private companies that could profit from operating the County's landfill. However, private, for-profit, company services would likely come at a greater expense.

In 1996, proposals were submitted in Response to RFP-244-96/BJC for Management and Operations of the Seminole County, Florida, Solid Waste System. The Solid Waste Management Division (County) was awarded the contract after their proposal was judged to be in the best interest of the County (basis for award).

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Service costs were reduced as much as possible in 1996 in association with the aforementioned RFP (managed competition.) Beginning FY09, a second compactor was included in the landfill equipment lease to improve waste compaction (long term benefits.)

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The landfill is operated as efficiently as possible. A tipper could be used to reduce the turnaround (unloading) time on solid waste trailers. However, a waste disposal rate of about 2,500 TPD is typically

the minimum to justify the expense of a tipper. This is more than is currently received at the landfill.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Loss of revenue \$12.5 million/year

Not funding the program would result in large fines from FDEP, up to \$20,000 per day. There would be an immediate liability of ~\$55 million for the final landfill closure construction and 30 years of long-term care and maintenance. Not operating the system, including the landfill, would also place the County in violation of existing bonding requirements and existing Interlocal Agreements. The impact to the customers would be drastic increases in cost and/or illegal dumping that would likely contaminate our environment and drinking water.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-21	Functional Area:	Physical Environment
Service Name:	Transfer Station Operations (Contract)	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	31%
Department Name:	Environmental Services	Number of FTE:	35.19

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Solid Waste Management Division conducts the daily operations of the Central Transfer Station (CTS). The CTS operations include waste inspection, and the transfer of waste, recyclables, and leachate (from Landfill). While the CTS is located in unincorporated County, it manages waste generated countywide. The CTS serves as a “convenience center” that is centrally located, thus reducing the overall garbage hauling costs within the County.

2. Is this service mandated by Federal or State law? Please cite reference.

Section 403.706, Florida Statutes, requires that each County provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of counties. Chapter 62-701, Florida Administrative Code, provides the technical requirements, including operations, for solid waste management facilities.

Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry require the availability and operation of the CTS. Moreover, existing bond requirements include the maintenance of funds to provide a surety in the ability of the County to operate the system, which includes the CTS.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Environmental Protection and cost reduction. The CTS provides a centrally located facility for the unloading of waste and recyclables. The proximity of the CTS to sources of waste (homes, businesses, etc...) reduces the costs for hauling. The facility is equipped with a leachate collection system that protects the environment while waste is being stored and transferred into larger vehicles.

b. What indicators are used to determine if the purpose is being accomplished?

The CTS operation is routinely inspected by the Florida Department of Environmental Protection (FDEP), as well as by Division staff. The cost reduction advantages are readily apparent (industry standard).

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1 – Minimizing operating costs without service or compliance impacts.
- 2 – Reduce wait times for customers.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All waste generators in the County – approximately 425,000 residents, as well as businesses, institutions, etc.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In FY08, CTS operations transferred the following material amounts:
 Class I Waste - 305,000 tons
 Yard Waste – 40,600 tons
 Recyclables – 16,200 tons
 Leachate – 15.5 million gallons

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No. However, the operation could be improved to reduce customer wait times. The improvement would likely require land acquisition.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The CTS is open to customers from 7:30 AM to 5:30 PM, Monday through Saturday with the exception of New Years Day, Thanksgiving and Christmas. Each day, operations must continue until the tipping floor is clear of Class I waste, as required by FDEP permit.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Team Leader – 2 FTE
Crew Chief – 1 FTE
Operator II – 17 FTE
Operator I – 12 FTE
Maintenance Worker I – 2 FTE
Equipment Maintenance Coordinator – 0.5 FTE

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Team Leader

b. Who is responsible (by title) for analyzing and enhancing the service?

Solid Waste Manager and Operations Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No base cost increases, beyond inflationary, are currently projected.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

- 1 - Disposal fees established in rate resolution 2003-R-153,
- 2 – Recycling Revenue from RFP-4114—01/JVP,
- 3 – Methane Gas Sales,
- 4 – Interest income,
- 5 – Rents and Royalties, and
- 6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153.

12. Are there other potential revenue sources available?

Not for this service.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County’s budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes – external. A private company could operate the CTS. Waste Management, Republic, Waste Pro, and Waste Services are examples of private companies that could profit from operating the CTS. However, private, for-profit, company services would come at a greater expense. In 1996, proposals were submitted in Response to RFP-244-96/BJC for Management and Operations of the Seminole County, Florida, Solid Waste System. The Solid Waste Management Division (County) was awarded the contract after their proposal was judged to be in the best interest of the County (basis for award).

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Service costs were reduced as much as possible in 1996 in association with the aforementioned RFP (managed competition.) Recent modifications to the scale management system have been implemented to reduce customer wait times.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The CTS is operated as efficiently as practicable. Customer wait times and hauling times could be reduced by creating a more efficient egress from the facility. One option is the acquisition of adjacent property that would allow a right-hand turn onto 17-92.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Loss of revenue ~ \$6 million/year. Not operating the system, which includes the CTS, would violate existing bonding requirements, Interlocal Agreements, and Residential Collection Agreements with haulers. Solid waste loads could go directly to the landfill; however, the increased travel distances would result in substantially higher prices for customers, more traffic, and more air pollution. The higher prices would likely divert existing customers (including municipalities) out of the system, resulting in loss of revenue. Not funding the program would also result in large fines from FDEP, up to \$20,000 per day, for failure to submit timely notification of closure of a solid waste management facility.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-22	Functional Area:	Physical Environment
Service Name:	Household Hazardous Waste Management	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management Program	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	3%
Department Name:	Environmental Services	Number of FTE:	3.03

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Solid Waste Management Division provides the household hazardous waste (HHW) service, at the Central Transfer Station (CTS), as a means for residents to properly dispose of HHW, E-scrap, medical sharps and waste tires. The HHW facility at the landfill is scheduled to reopen in FY 2009. The segregation and proper management of these materials from the regular solid waste stream reduces risks to Division employees, landfill customers, and the environment. The services are provided countywide and are free to residents.

HHW typically includes pool chemicals, pesticides, lawn & garden chemicals, paints, thinners, solvents, old fuels, automotive fluids, fluorescent lamps, mercury containing devices, etc... The Division also organizes events to assist businesses with proper disposal of hazardous waste.

E-scrap refers to end-of-life electronics such as computers, monitors, televisions, and other related equipment. The Division also organizes events to assist businesses with discarding such devices.

Sharps refer to hypodermic needles and lancets for administering medication, testing blood sugar, etc. at home. Residents can safely dispose of medical sharps by picking up an empty container from a number of locations, including all county and city fire stations. The resident then returns the full container for proper disposal and picks up a new one.

The County holds four Tire Amnesty Events each year. Residents are allowed to bring up to ten tires from their private residence to the CTS or Landfill for free disposal. Alternately, residents can dispose of waste tires at other times for a fee.

2. Is this service mandated by Federal or State law? Please cite reference.

Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry require the availability and operation of HHW facilities and tire amnesty days. This service is a required compliance activity specifically identified in the County's federally mandated National Pollution Discharge Elimination System (NPDES) Permit # FLS000038.

The segregation of waste tires is required by Chapter 62-701, Florida Administrative Code (FAC).

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Environmental Protection. The HHW facilities provide residents with a free and convenient means to dispose of certain materials. The segregation of hazardous wastes and E-scrap reduces the risk of noncompliance with local, State and Federal regulations at the CTS and Landfill. It also reduces the potential for illegal dumping of these materials. The segregation of medical sharps reduces risks to Division employees and customers at the CTS and Landfill, as well as the general public. Tire Amnesty days reduce the amount of segregation required at the CTS and Landfill, thus also reduce risk of non-compliance with FAC.

Improper disposal of hazardous materials can result in injury, illness or contamination of soil and/or groundwater. Direct or indirect exposure to hazardous materials can result in acute and/or chronic health conditions.

E-scrap contains lead and other heavy metals. Research has found that the lead can leach from these materials, even to levels that it is considered a hazardous waste.

Illegally dumped tires are obviously unsightly; however, more importantly, they hold water that harbors mosquitoes that may serve as intermittent hosts for a number of diseases.

b. What indicators are used to determine if the purpose is being accomplished?

The CTS and landfill are routinely inspected by Division staff, as well as the Florida Department of Environmental Protection (FDEP).

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Minimizing operating costs without service or compliance impacts.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All County residents.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In FY08 from over 17,500 residential customers, the Division's HHW service collected and managed:

- 694,110 pounds of hazardous waste,
- 321,700 pounds of old electronics,
- 11,200 pounds of medical sharps (needles),
- 8,140 gallons of used oil, and
- 46,420 pounds of waste tires from tire amnesty days.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The HHW Center at the Central Transfer Station is open Monday to Saturday from 7:30 am to 5:30 pm throughout the year.

The HHW Center at the Landfill was destroyed during the 2004 hurricanes, and is scheduled to re-open in 2009. It will be open limited hours.

Sharps containers can be picked up any time the facility is open. Hours vary by location.

Tire Amnesty events are held one Saturday each quarter from 8:00 am to 2:00 pm at the Central Transfer Station and Landfill.

Business E-scrap events are held once a month.*

Business Hazardous Waste events are held once each quarter.*

* The contractor picks up material from HHW on these dates, as well.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Environmental Programs Manager – 0.15 FTE

Hazardous Waste Technician – 2.0 FTE

Environmental Program Coordinator – 0.65 FTE

Compliance Coordinator - 0.05 FTE

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Environmental Programs Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Solid Waste Manager and Environmental Programs Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes. An additional hazardous waste technician will be hired once the landfill HHW facility is ready to re-open.

10. Are there any potential increases beyond your current base cost?

No base cost increases, beyond inflationary, are currently projected.

Expenditures for sharps containers may increase due to increase in customer participation (i.e., more containers needed), cost per container and freight.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

1 - Disposal fees established in rate resolution 2003-R-153,

2 – Recycling Revenue from RFP-4114—01/JVP,

- 3 – Methane Gas Sales,
- 4 – Interest income,
- 5 – Rents and Royalties, and
- 6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153.

12. Are there other potential revenue sources available?

Additional revenues are available to the solid waste fund.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

We are not aware of any agencies that provide the HHW services we provide.

Private companies are currently contracted for the removal of the waste. The County could also contract out the management of the facilities, but this would unquestionably be a greater expense to the County and pose an unnecessary compliance risk at the facilities for which the County is ultimately responsible.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The majority of service expenses are associated with the contracted services for removal of the waste. Cost efficiency is achieved through competitive bidding.

We purchased equipment to puncture aerosol cans in FY 2008 resulting in an annual net savings of approximately \$3,500 per year.

New E-scrap contract initiated in late FY 2008. We anticipate a net saving of \$10,000 per year, dependent upon scrap metal markets.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

We are exploring opportunities that could reduce costs related to certain waste streams, specifically automotive waste streams.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Immediate violation of Interlocal Agreements and potential loss of associated revenue ~ \$6 million/year.

Not funding the program would also result in increased threats to the environment through illegal dumping, more mosquitoes, potential for tire fires, and more hazardous waste mixed in with the solid waste. The landfill is not intended for hazardous waste disposal.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-23	Functional Area:	Physical Environment
Service Name:	Small Quantity Generator Business Assistance	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	1%
Department Name:	Environmental Services	Number of FTE:	1.78

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Solid Waste Management Division provides the small quantity generator (SQG) service through conducting compliance assistance visits (CAVs) at businesses that generate hazardous waste. The SQG service is designed to help businesses ensure they are in compliance with environmental rules while protecting our environment from contamination resulting from improper management and disposal of regulated waste. The program provides the following services:

- Conducting CAVs to determine if the facility is in compliance with waste regulations, ensuring that there are no illicit discharges, and offering suggestions for pollution prevention that can save the facility money.
- Investigating citizen complaints related to environmental issues involving either businesses or private households.
- Responding to major spills and releases to ensure they are cleaned up and remediated properly. These are typically incidents that go beyond the scope of Fire and Rescue's Special Hazards and Operations Team and require an environmental contractor to complete the cleanup. The services are provided countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

The service is mandated through the Florida Department of Environmental Protection (FDEP) under Florida Administrative Code (FAC) Rule 62-731.030, Small Quantity Generator Assessment, Notification & Verification Program under authority of Florida Statute Sections 403.7225, Local Hazardous Waste Management Assessments and 403.7234, Small Quantity Generator Assessment, Notification & Verification Program.

Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry also require the SQG service at no charge.

This service is also a required compliance activity specifically identified in the County's federally mandated National Pollution Discharge Elimination System (NPDES) Permit # FLS000038.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The primary purpose of the SQG Program is to protect our citizens and employees from exposure to hazardous waste and protect the overall environment of Seminole County. Exposure to hazardous materials can result in acute and/or chronic health conditions. Improper management and disposal of hazardous waste can result in contamination of stormwater, soil and/or groundwater. Assisting and educating local business owners during the CAVs also reduces the risk of enforcement and fines resulting from inspections conducted by FDEP.

b. What indicators are used to determine if the purpose is being accomplished?

The number of CAVs performed by staff annually.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Conduct a minimum of 500 CAVs.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Businesses, government entities and other facilities that generate hazardous waste, industrial wastewater and other regulated waste streams.

Complaints involve both businesses and private residents.

Spill and release response normally involves commercial vehicles on public roadways or property.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In FY08, the Division's SQG staff conducted 505 CAVs of businesses, investigated 50 environmental complaints from County residents, and responded to 22 spills. The SQG database contains 3,200 to 3,700 facilities.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

SQG inspections and responses to environmental complaints are conducted during normal business hours. SQG staffs are on call 24 hours per day, seven days per week to respond to major spills.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Environmental Programs Manager – 0.25 FTE

Compliance Coordinator - 0.1 FTE

Environmental Programs Coordinator – 1.25FTE

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Environmental Programs Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Solid Waste Manager and Environmental Programs Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No base cost increases, beyond inflationary, are currently projected.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

1 - Disposal fees established in rate resolution 2003-R-153,

2 – Recycling Revenue from RFP-4114—01/JVP,

3 – Methane Gas Sales,

4 – Interest income,

5 – Rents and Royalties, and

6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Municipalities are not directly charged for these services. However, solid waste disposal fees are charged to municipalities in accordance with 2003-R-153. These fees fund the SQG service.

12. Are there other potential revenue sources available?

FS 403.7225 (12) states that "...a county may impose a small quantity generator notification and verification surcharge of up to \$50 on the business or occupational license or renewal of any firm that is classified as a small quantity generator of hazardous wastes. A county may contract with or otherwise enter into an agreement with the county tax collector to collect the annual surcharge." Since the program was initiated in 1993, Seminole County has utilized tipping fees in lieu of the surcharge. Based on our conversations with counties that utilize the surcharge option, it increases administrative costs and is often considered to be "another tax" by the affected businesses.

13. Are there specific Grants opportunities being targeted to supplement this service?

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide

public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some rural counties with a small number of businesses that generate hazardous waste contract their local emergency planning committee to run the SQG program. Consultants could be hired to perform the inspections and respond to major spills, but this option would be more expensive.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The service is provided by a minimum number of staff.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

N/A.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The county would be in violation of FAC Chapter 62-731 and its NPDES permit. This could potentially lead to significant fines from FDEP or cost the County more money overall as other program operating budget lines would have to be increased to offset permit compliance activities accomplished by this service.

More facilities would be out of compliance resulting in increased contamination of soil, stormwater and groundwater. There would be a greater potential for employees of businesses and citizens in general to be exposed to hazardous waste.

Finally, the County is obligated, through Interlocal Agreements, to provide the service to SQG businesses located in municipalities. Failure to perform the service could void the Agreements and cause solid waste from cities to be directed outside the County's system – loss of revenue \$6 million/year.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-24	Functional Area:	Physical Environment
Service Name:	Environmental Compliance and Education	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	2%
Department Name:	Environmental Services	Number of FTE:	1.78

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Solid Waste Management Division provides the environmental compliance and training service for the Division, other County Departments/Divisions and central Florida businesses and institutions.

- Ensure the Solid Waste Management Division (SWMD) facilities meet the rules and regulations of the Florida Department of Environmental Protection (FDEP), other regulatory agencies and all related permits.
- Oversee and coordinate the SWMD Special Waste Program (SWP). The purpose of the SWP is to determine, on a case by case basis, if wastes that are not normal municipal solid waste should be accepted at our facilities. Examples of materials that are reviewed through the SWP include: manufacturing/processing wastes, sludge, or soil that may be contaminated.
- Assist other Seminole County agencies and facilities with waste determinations, disposal of hazardous waste and other environmental compliance matters.
- Coordinate the Seminole County Environmental Task Force.
- Provide Environmental Awareness and Compliance Training for County employees. An annual class is given to employees whose jobs may affect the environment.
- Provide environmental training to other governmental entities and local businesses through participation in the Metropolitan Environmental Training Alliance (METRA).
- Coordinate compliance for the County's regulated petroleum storage tanks, including training, annual FDEP inspections and the Spill Prevention Control and Countermeasures (SPCC) Plan. Seminole County BCC has 22 regulated tanks that are managed by Fleet Services, Facility Maintenance, Water & Wastewater or SWMD.

The services are provided countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

- Interlocal Agreements with cities state that the county will provide environmental education, coordination of the Environmental Task Force and maintain the County's solid waste management facilities in compliance with applicable regulations.
- The SWMD has ten permits issued through FDEP and other agencies to ensure that County solid waste management facilities have a minimal effect on the environment. Each permit is issued in accordance with County Code, Florida Administrative Code, or Code of Federal Regulations. Staff monitors and assesses a number of activities within the operation including Landfill and Transfer Station operations, groundwater, stormwater, landfill gas, special wastes and air quality. The closed Upsala and Sanlando landfills are also on long term monitoring programs.
- Staff began assisting other Seminole County facilities with environmental compliance at the request of FDEP as a result of a 1997 settlement agreement. The agreement related to soil and groundwater contamination at the Five Points complex. A letter was sent to the Chairman of the BCC from DEP on March 13, 2001 closing the case. The letter stipulates that the county will continue complying with hazardous waste regulations.
- The goal of the Environmental Task Force is to provide a platform for communication between various agencies, assist each other with unusual or difficult cases and minimize duplication of efforts. Participants include representatives from: ECAP3, Natural Lands, Roads-Stormwater, Water & Wastewater, Tanks & Petroleum Cleanup, Natural Lands, Fire & Rescue, Code Enforcement, Sheriff's Office, cities, DEP, DEP law enforcement, Bureau of Emergency Response and Department of Health.

- The 1997 settlement agreement with FDEP required environmental training for county employees. The 2001 letter closing the case also stipulates that the county will continue providing Environmental Awareness and Compliance Training. The training aspect of this program is also a required compliance activity specifically identified in the County's federally mandated National Pollution Discharge Elimination System (NPDES) Permit # FLS000038.
- Staff became involved with the BCC tanks in 1999 as the result of ongoing compliance issues. Since then, staff members have coordinated tank compliance training, the annual DEP inspections, insurance documentation and related matters.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Environmental Protection.

Ensure the county maintains compliance with environmental rules and regulations.

Coordinate and prevent duplication of environmental efforts within the county.

Assist county facilities, city facilities and private businesses maintain compliance through training and other initiatives.

b. What indicators are used to determine if the purpose is being accomplished?

The County's environmentally sensitive facilities, such as the solid waste facilities and county-owned tanks, are routinely inspected by Division staff, as well as the Florida Department of Environmental Protection (FDEP).

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Minimizing operating costs while maintaining facility compliance.

Continue to maintain compliance within the SWMD and other county facilities.

Ensure the new SPCC Plan is being followed.

Explore providing environmental training to the medical community through METRA.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All County employees and employees of central Florida businesses.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In FY08, there were no regulatory enforcement actions pertaining to environmental violations at County facilities. Staff conducted the following training events:

Orientation: 2 Events training 42 County employees,

Annual Training: 31 Events training 490 County employees,

Environmental Task Force: 4 Events training 56 County employees,

METRA: 4 Events training 500 people across central Florida, and

Other Outreach: 5 Events training 1,385 people.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No. METRA has received several requests to provide training that we have had to turn down due to the limited resources of being a volunteer organization. We are currently working with groups in Polk and Indian River Counties to assist them in initiating programs similar to METRA.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Services related to SWMD and County compliance are daily and ongoing.

The Environmental Task Force normally meets every other month.

Annual employee training is scheduled for July through December.

METRA holds an annual Environmental Excellence Day in November of each year and other training as requested and time allows.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Environmental Programs Manager – 0.40 FTE

Operations Manager - 0.20 FTE

Compliance Coordinator – 0.85 FTE

Environmental Program Coordinator – 0.10 FTE

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Compliance Coordinator and Environmental Programs Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Solid Waste Manager, Operations Manager and Environmental Programs Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No base cost increases, beyond inflationary, are currently projected.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

- 1 - Disposal fees established in rate resolution 2003-R-153,
- 2 – Recycling Revenue from RFP-4114—01/JVP,
- 3 – Methane Gas Sales,
- 4 – Interest income,
- 5 – Rents and Royalties, and
- 6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Municipalities and businesses are not directly charged for these services. However, solid waste disposal fees are charged to municipalities in accordance with 2003-R-153. These fees fund the service.

12. Are there other potential revenue sources available?

The Division could charge for training non-Division employees. However, the education and environmental protection resulting from the training far outweighs the costs for providing the service, and attendance would likely wane if charges were imposed.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The Division does contract professional service providers for assistance with solid waste facility compliance. There are companies that could provide the training services, but at a much higher cost. METRA was formed in an effort to provide low or no cost training.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The service is provided by a minimum number of staff.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

METRA is exploring developing environmental training for the medical community and providing continuing education hours by partnering with professional organizations.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The County would be in violation of the 1997 FDEP Settlement Agreement. Some County facilities would likely fall out of compliance with current FDEP regulations. Each of these could result in substantial fines from FDEP and in increased contamination of soil, stormwater and groundwater.

Finally, the County is obligated, through Interlocal Agreements, to conduct environmental education events, coordinate the Environmental Task Force, and maintain the solid waste facilities in compliance with applicable regulations. Failure to perform the services could void the Agreements and cause solid waste from cities to be directed outside the County's system – loss of revenue \$6 million/year.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-25	Functional Area:	Physical Environment
Service Name:	Waste Collection Coordination	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management Program	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	?
Department Name:	Environmental Services	Number of FTE:	?

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Solid Waste Management Division makes solid waste and recyclable collection arrangements for all residential customers in unincorporated County. The service also includes the monitoring of service providers and complaint resolution.

2. Is this service mandated by Federal or State law? Please cite reference.

Residential solid waste and recycling collection is mandated by Section 403.706, Florida Statutes and County Code, Chapter 235, Part 4.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Environmental Protection and customer convenience.

b. What indicators are used to determine if the purpose is being accomplished?

Residents advise the Division promptly when solid waste or recycling is not collected as expected.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Work with contracted service providers to reduce resident complaints and the response time when complaints occur.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All residential customers – approximately 66,000 units in unincorporated Seminole

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In FY08, Customer Service managed the collection contracts that brought 74,000 tons of garbage, 17,800 tons of yard waste, and 8,400 tons of recyclables to County facilities. Customer service also received approximately 6,400 phone calls for complaints, requests, and information, as well as conducting about 115 field visits.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Monday through Friday.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Manager – 0.20 FTE

Office Supervisor – 1.0 FTE

Customer Service Representative – 2.0 FTE

Senior Staff Assistant – 0.1 FTE

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Office Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Solid Waste Manager and Office Supervisor

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No base cost increases, beyond inflationary, are currently projected. If the BCC directs the Division to coordinate commercial collection service, then increased staffing will be required.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Disposal fees established in rate resolution 2003-R-153

Administrative fees from MSBU Program

a. What percentage of support do the revenues provide?

100%. For this service, MSBU Administrative Fees pay the salaries and fringe of two customer service representatives and the office supervisor.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153.

12. Are there other potential revenue sources available?

Additional revenue could become available through solid waste assessments on businesses.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No. The Division already contracts with waste haulers to provide the collection service. Division staffs monitor the performance of the contractors.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

N/A.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The Division is evaluating improved complaint tracking software.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Seminole County residents rely on the customer service staff to resolve service complaints. Seminole County residents also rely on customer service staff to answer all questions pertaining to the Central Transfer Station and Osceola Landfill. The solid waste assessment to residents includes an administration percentage to fund the staffing for MSBU-Solid Waste and Solid Waste Customer Service.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-26	Functional Area:	Physical Environment
Service Name:	Special Waste Management	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	10%
Department Name:	Environmental Services	Number of FTE:	.48

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Solid Waste Management Division provides the coordination and management for various special wastes at the Solid Waste Management Facility on Osceola Road. These wastes include yard trash, waste tires, white goods and construction and demolition debris.

The services are provided countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

Section 403.706, Florida Statutes, requires that each County provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of counties.

Chapter 62-701, Florida Administrative Code, provides the technical requirements, including operations, for solid waste management facilities, that mandate the segregation of certain special wastes from solid waste otherwise disposed within a landfill.

Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry require the availability of facilities to manage special wastes. Moreover, existing bond requirements include the maintenance of funds to provide a surety in the ability of the County to operate the system, which includes the management of Special Waste.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Environmental Protection.

b. What indicators are used to determine if the purpose is being accomplished?

The Osceola Road Solid Waste Management Facility is routinely inspected by the Florida Department of Environmental Protection (FDEP), as well as by Division staff.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Minimizing operating costs while maintaining facility compliance.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All waste generators in the County – approximately 425,000 residents, as well as businesses, institutions, etc.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In FY08, the Division managed 52,000 tons of yard waste, 6,900 tons of construction and demolition debris, 803 tons of white goods, and 560 tons of waste tires.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The Osceola Road Solid Waste Management Facility is open to customers from 7:30 AM to 5:30 PM, seven days per week with the exception of New Years Day, Thanksgiving and Christmas (closed three days per year.)

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Manager - 0.20 FTE
Environmental Programs Manager – 0.10 FTE
Senior Staff Assistant – 0.10 FTE

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Operations Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Solid Waste Manager and Operations Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Currently, the Division is exploring options to modify the management of yard trash to reduce costs and comply with Florida Statute Section 403.706(2)(d):

By July 1, 2010, each county shall develop and implement a plan to achieve a goal to compost organic materials that would otherwise be disposed of in a landfill. The goal shall provide that up to 10 percent and no less than 5 percent of organic material would be composted within the county and the municipalities within its boundaries. The department may reduce or modify the compost goal if the county demonstrates to the department that achievement of the goal would be impractical given the county's unique demographic, urban density, or inability to separate normally compostable material from the solid waste stream. The composting plan is encouraged to address partnership with the private sector. While the objective would be to reduce cost, there's potential that compliance with the statute could result in cost increases.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

- 1 - Disposal fees established in rate resolution 2003-R-153,
- 2 – Recycling Revenue from RFP-4114—01/JVP,
- 3 – Methane Gas Sales,
- 4 – Interest income,
- 5 – Rents and Royalties, and
- 6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Municipalities are not directly charged for these services. However, solid waste disposal fees are charged to municipalities in accordance with 2003-R-153. These fees fund the service

12. Are there other potential revenue sources available?

Operational changes would be required. Compost could be marketed, but plastics bags used by residents to containerize yard trash make composting cost-prohibitive (plastic removal is expensive.) Tire chips can be marketed, but costs to shred tires are cost prohibitive. White goods are typically sold for scrap. Recent economic conditions have effectively eliminated this revenue.

13. Are there specific Grants opportunities being targeted to supplement this service?

The County has applied for an innovative grant from the State to assist with composting.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The majority of the service expense is currently through contracted services. The Division provides coordination and oversight.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Competitive bidding on service contracts.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Currently exploring options.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

These special wastes must be segregated, as required by Chapter 62-701, FAC. Failure to segregate and manage the special waste would likely result in FDEP fines.

The County is obligated, through Interlocal Agreements, to make these services available. Failure to provide the services could void the Agreements and cause solid waste from cities to be directed outside the County's system – loss of revenue \$6 million/year.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-27	Functional Area:	Physical Environment
Service Name:	Scalehouse Customer Service	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	109
Division Name:	Solid Waste Management	% of Program Budget:	5%
Department Name:	Environmental Services	Number of FTE:	8.11

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Solid Waste Management Division provides scalehouses at the Central Transfer Station and the Osceola Road Solid Waste Management Facility. The scalehouses are located at the ingress/egress for each facility and control the inbound and outbound scales. Scalehouse attendants document the amount, type and source for each incoming waste load, conduct financial transactions as required, and direct customers to the onsite location providing the desired service (depending on type of waste.)

Scalehouse customer service is provided for all customers.

2. Is this service mandated by Federal or State law? Please cite reference.

Chapter 62-701 requires scales for weighing incoming loads of Class I waste. Additionally, the scales are required to generate the documentation necessary for billing purposes.

Existing bond requirements include the maintenance of funds to provide a surety in the ability of the County to operate the solid waste management system. Scales and scalehouses are the only feasible means to collect the fees necessary for fiscal sustainability. Interlocal Agreements with cities and collection Agreements with haulers require the County to make available and maintain the solid waste facilities.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Environmental compliance and revenue collection. Scales and scalehouses are the only feasible means to collect the fees necessary to fund the solid waste system. Scales are also required by Chapter 62-701, FAC.

b. What indicators are used to determine if the purpose is being accomplished?

The CTS and landfill scalehouses are routinely inspected by Division staff, as well as the Florida Department of Environmental Protection (FDEP). The scales are inspected routinely by the Florida Department of Agriculture and Consumer Services, as well as the Sanford Scale Company. The scalehouses have continued to provide sufficient documentation and revenues to support the services within the solid waste management system.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1 – Complete input of customer data (such as truck tare weights) into the scale management system to reduce scalehouse transaction time.

2 – Reduce data errors.

3 – Reduce cash handling errors.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All County residents and businesses.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In FY08 scalehouse attendants completed over 135,000 transactions providing documentation of the following:

334,000 tons of garbage,

52,000 tons of yard waste,
16,200 tons of recyclables,
172 tons of debris from Tropical Storm Fay,
546 tons of material from Public Works,
2,500 tons of clean fill,
1,600 tons of alternate daily cover,
14,700 tons of mulch (outbound),
6,900 tons of construction and demolition debris,
560 tons of waste tires,
759,230 pounds of hazardous waste,
321,700 pounds of old electronics,
11,200 pounds of medical sharps (needles), and
8,140 gallons of used oil.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The landfill scalehouse is open to customers from 7:30 AM to 5:30 PM, seven days per week with the exception of New Years Day, Thanksgiving and Christmas (closed three days per year.) The CTS scalehouse maintains the same hours, but is closed on Sundays.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Manager – 0.10 FTE

Office Supervisor – 1.0 FTE

Scale Operator – 6.0 FTE

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Office Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Solid Waste Manager and Office Supervisor

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No base cost increases, beyond inflationary, are currently projected.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Disposal fees established in rate resolution 2003-R-153

Administrative fees from MSBU Program.

a. What percentage of support do the revenues provide?

100%. MSBU funds the Office supervisor; the remaining service costs are covered by disposal fees.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153.

12. Are there other potential revenue sources available?

Not for this service.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Implementation of updated scale management system at the CTS – FY07.

Reduction of overtime – FY08.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continue with new scalehouse construction at the landfill. Plans for new scalehouse include updated scale management system.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The County would cease to receive the majority of revenues for solid waste services.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-28	Functional Area:	Physical Environment
Service Name:	Solid Waste Facility Maintenance and Compliance	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management Program	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	13%
Department Name:	Environmental Services	Number of FTE:	3.06

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Solid Waste Management Division makes provisions for the maintenance and compliance of the County's solid waste facilities. This service includes the monitoring of groundwater, stormwater and landfill gas. This also includes the maintenance of the transfer station and the Osceola Road Solid Waste Management Facility including the environmental systems such as the leachate collection system and landfill gas collection and control systems.

2. Is this service mandated by Federal or State law? Please cite reference.

Chapter 62-330, Florida Administrative Code (FAC), provides the requirements for environmental resource permitting (stormwater and wetlands).

Chapter 62-701, FAC, provides the compliance requirements for solid waste management facilities. This Chapter references several other FAC chapters.

Chapter 62-709, FAC, provides the compliance requirements for yard trash processing facilities.

Title 40, Code of Federal Regulations (CFR), Part 60, Subparts A and WWW provide air pollution control general requirements and New Source Performance Standards for Municipal Solid Waste Landfills (MSWLFs).

40CFR63, Subparts A and AAAA provide air pollution control general requirements and National Emission Standards for Hazardous Air Pollutants for MSWLFs.

Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry require that the County maintain the facilities in compliance with applicable requirements

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Environmental Protection.

b. What indicators are used to determine if the purpose is being accomplished?

The facilities are routinely inspected by Division staff, as well as the Florida Department of Environmental Protection (FDEP).

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Continued compliance.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All waste generators in the County – approximately 425,000 residents, as well as businesses, institutions, etc.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In FY08, the Division maintained compliance with the management of the following wastes:

334,000 tons of garbage,
 52,000 tons of yard waste,
 16,200 tons of recyclables,
 172 tons of debris from Tropical Storm Fay,
 546 tons of material from Public Works,
 2,500 tons of clean fill,

1,600 tons of alternate daily cover,
14,700 tons of mulch (outbound),
6,900 tons of construction and demolition debris,
560 tons of waste tires,
759,230 pounds of hazardous waste,
321,700 pounds of old electronics,
11,200 pounds of medical sharps (needles), and
8,140 gallons of used oil.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Monday through Friday.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Manager – 0.50 FTE

Senior Staff Assistant - 0.40 FTE

Mechanic II (Gas to Energy) – 1.00 FTE

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Operations Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Solid Waste Manager and Operations Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes – the mechanic position is currently vacant. Services are currently provided by the plant developer and consultant. The Division is continuing to evaluate these recent arrangements.

10. Are there any potential increases beyond your current base cost?

Regulatory changes could increase base costs.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

1 - Disposal fees established in rate resolution 2003-R-153,

2 – Recycling Revenue from RFP-4114—01/JVP,

3 – Methane Gas Sales,

4 – Interest income,

5 – Rents and Royalties, and

6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153.

12. Are there other potential revenue sources available?

The Division frequently evaluates additional sources of revenue tied to the services provided. For example, there may be potential for composting yard waste and selling the product. There may be potential for constructing a furnace with a steam turbine for the combustion of yard waste and generation of electricity

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Consultants are utilized to support these efforts.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Tightening management of consultants utilized to provide compliance services.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Evaluation of internalizing some services currently provided by consultants and contracted services.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Loss of revenue \$16 million/year – without maintaining compliance would result in large fines from FDEP, up to \$20,000 per day, and potentially force the closure of the facilities. There would be an immediate liability of ~\$55 million for the final landfill closure construction and 30 years of long-term care and maintenance. Not operating the system would also place the County in violation of existing bonding requirements and existing Interlocal Agreements. The impact to the customers would be drastic increases in cost and/or illegal dumping that would likely contaminate our environment and drinking water.

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	ES-29	Functional Area:	Physical Environment
Service Name:	Long-Term Solid Waste Planning and Management Oversight	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	8%
Department Name:	Environmental Services	Number of FTE:	5.58

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Solid Waste Management Division makes long-term plans for the solid waste management system. The plans include coordinating with municipalities to continue to solid waste customer base and developing Interlocal Agreements. This includes the monitoring of commercial solid waste reports to help ensure that the County receives the waste and revenue. The Division also makes plans for disaster response and the management of storm debris. Finally, solid waste planning includes evaluating and improving existing facilities, as well the development of new facilities. The service is provided to ensure that the solid waste system continues to meet the solid waste needs of the County.

2. Is this service mandated by Federal or State law? Please cite reference.

Section 403.706, Florida Statutes, requires that each County provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of counties. Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry require the availability and operation of solid waste disposal facilities. Moreover, existing bond requirements include the maintenance of funds to provide a surety in the ability of the County to operate the solid waste system. Planning helps ensure the adequacy of the County's facilities to continue to meet the statutory and contractual mandates.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Environmental Protection.

b. What indicators are used to determine if the purpose is being accomplished?

Frequent evaluation by staff and consultants.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Interlocal Agreements with each municipality.
Evaluation of property acquisition for the transfer station.
Construction of several CIP projects.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All residential and commercial customers.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In FY08, the Division managed the following wastes:
334,000 tons of garbage,
52,000 tons of yard waste,
16,200 tons of recyclables,
172 tons of debris from Tropical Storm Fay,
546 tons of material from Public Works,
2,500 tons of clean fill,
1,600 tons of alternate daily cover,
14,700 tons of mulch (outbound),
6,900 tons of construction and demolition debris,

560 tons of waste tires,
759,230 pounds of hazardous waste,
321,700 pounds of old electronics,
11,200 pounds of medical sharps (needles), and
8,140 gallons of used oil.

Planning is required for the fiscal sustainability of the Division in order to continue to provide solid waste management services.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Monday through Friday.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Manager – 0.60 FTE

Senior Staff Assistant – 0.20 FTE

Environmental Programs Manager – 0.10 FTE

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Operations Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Solid Waste Manager and Operations Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Municipal rebates from Interlocal Agreements result in expenses, associated with planning, while ensuring continued revenue from municipalities. Additional Interlocal Agreements will result in additional expenses.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

1 - Disposal fees established in rate resolution 2003-R-153,

2 – Recycling Revenue from RFP-4114—01/JVP,

3 – Methane Gas Sales,

4 – Interest income,

5 – Rents and Royalties, and

6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153

12. Are there other potential revenue sources available?

Not for this service.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Consultants are utilized to support these efforts.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The service is already provided with minimal staffing.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

N/A

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The majority of this service budget is municipal rebates from Interlocal Agreements. Not funding these rebates could result in the termination of these agreements and the potential loss of revenue of about \$6 million.

The Division would not be prepared to respond to a storm event, or to effectively manage the resulting debris.

The Division could exhaust existing solid waste management facility capacity and be unable to continue providing the revenue generating services.

The Division could experience substantial shortfalls in tonnage and revenue resulting from the redirection of waste to other management facilities.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	FS-1	Functional Area:	General Government
Service Name:	Revenue Administration	Strategic Priority:	Efficient & Effective Government
Program Name:	Resource Management	Priority Score:	54
Division Name:	Resource Management	% of Program Budget:	11.8%
Department Name:	Fiscal Services	Number of FTE:	1.1

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Revenue Administration – Covers both Countywide and Unincorporated revenues. Focus is to provide centralized revenue management of county taxes and fees providing for projections of resources that will be available to fund County operations, ensuring compliance with allowable usage, monitoring of revenue sources, preparation of forecasts based on economic trends and fiscal modeling, and ensuring statutory/code compliance. Additional areas of focus include:

- Fund balance Management.
- Financial strategies, enhanced and new revenue feasibility, analysis and implementation.
- User fee and Interfund Transfer Analysis and Management.
- Truth In Millage (TRIM) Compliance pursuant to Florida Statutes Chapter 200 and 129.
- Implementation of enacted laws and legislative Analysis.
- Administer Community Redevelopment Agency payments and receipts within statutory/local requirements
- Special Analysis, presentations.
- Manage and administer interlocal agreements and other requirements regarding specific revenue sources (i.e. Local Option Gas Tax, Infrastructure Sales Tax, etc).
- Economic Impact Statement - analysis and preparation pursuant to County Ordinance

2. Is this service mandated by Federal or State law? Please cite reference.

Yes - The service ensures compliance with laws regarding County revenues. Florida Statutes 129 (County Budget) and 200 (Determination of Millages) and various statutory and local requirements with regard to specific revenues.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose is to proactively management county revenue to ensure compliance with statutory and local laws, provide revenue projections for decision making purposes, to monitor receipts to ensure the availability of funds to support the current budget. The function provides a central view of all resources available to the County to provide services with the perspective of long-term financial sustainability. Revenues are evaluated on a countywide basis, across all funds. The Department Directors, County Manager and BCC rely upon the revenue estimates formulated by this service to determine the funding level of county budgets and plan for future sustainability of service levels. Should Seminole County experience a decline in receipts from a major revenue source, this service is generally the first to identify that deficit, analyze the cause, and advise management of the situation and if funds are available elsewhere to offset the loss. This puts the County in the position of proactively responding to adverse conditions before they become public and determine how best to respond to the situation.

b. What indicators are used to determine if the purpose is being accomplished?

Financial evaluation/forecasting and impact analysis is conducted regularly and budgeted revenue amended as needed based on current trends and other current information sources with explanation of revisions.

- Fiscal Performance Reports and other reporting used to inform BCC and Management of current trends
- Annual Compliance Certification by the Department of Revenue.
- Compliance with various legal requirements through the County's external audit review and issued reports as well as specific audits conducted by Auditor General etc.
- Explanation of revisions and changes in projections and budgets focused on cause.

c . What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- Provide timely and accurate revenue forecasting and analysis to upper management and the BCC for policy and planning purposes.
- Ensure compliance of revenue mandates required under Florida Statutes, local ordinance, and interlocal agreements to include the TRIM process, CRA requirements, gas tax distribution formulas, sales and tourist taxes, and other inter-local revenue agreements.
- Provide completed analysis of potential enhancements and/or new revenue options for Board consideration

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Decision Makers - Elected Officials, Citizens, businesses, Community leaders, County Management and staff.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

High in the form of timely decisions being made by elected Officials, citizen accountability and department planning. Integral part of responsible fiscal management and practices. Additionally demand is in the form of requests for information, department requests for assistance, regulatory changes and special projects.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes - in that there is a greater time sensitivity and vulnerability to being on top of revenue monitoring because of the economic downturn and recent legislative changes.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily, monthly, quarterly, semiannually and annually.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Fiscal Services Director & Admin Assistant

Financial Manager - Revenue

Financial Manager - Debt

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Financial Manager - Revenue

b. Who is responsible (by title) for analyzing and enhancing the service?

Fiscal Service Director and Financial Manager - Revenue

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No vacancy, however workload has been apportioned out to other departmental staff to accommodate more timely review of day to day activity.

10. Are there any potential increases beyond your current base cost?

Just the readjustment of Human Resources based on need described in #9.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

General revenue offset in part through indirect cost allocation.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Not efficiently or effectively unless the contract was on an ongoing/consistent basis and the contractor would need to be physically located in Fiscal Services which is generally more expensive than hiring staff.

Departments currently handle direct fees and billings of their services, while this function reviews projections and collaborates with department, handles all taxes and fees levied by the government and provides countywide analysis and long range studies.

KPMG consultants have been recently utilized for complex studies associated with internal service charges and most recently for studies of various fees. Although these analyses could be performed in-house, outside consultants are occasionally used for their expertise in performing these studies for many jurisdictions and for their impartiality which lends creditability to the final recommendations.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Redirected staff resources to accommodate increased sensitivity and workload. Coordination with departments to ensure duplication is minimized and efforts are maximized.

Enhanced revenue schedules for all major revenue sources to develop more accurate revenue trends based on when revenue is earned vs. accrued. (i.e., utility tax analysis for electric and water by providers helps identify variances in collections and to determine the cause). Linked Department of Revenue TRIM and maximum millage tax forms to efficiently determine tax rates based on the application of various assumptions and to ensure accuracy in the final certification to the State (24 in total required for final certifications). Working with budget division analysts and departments in review of factors affecting revenue collections.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Communication between Departments and Finance can always be improved. Revenue administration is striving to identify the type of information tracked by Departments that benefit in the forecasting and analysis process. Departments are very cooperative in providing information that is maintained. There may be some efficiencies to be found in evaluation of what information is meaningful for tracking by the departments. Continued work with Finance to insure ease of information tracking and analysis.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The responsibilities of service would not go away if the program was not funded. With current economic conditions and declining revenue sources, reliable revenue projections become instrumental in determining an effective allocation of resources given the long range impacts of Florida's recession; the recently approved constitutional amendment on property tax exemptions and assessments; and HB 1B on determining millages. The County must maintain this service in working order as its responsibility to provide prudent fiscal management of public funds.

Comments

Highly critical service that must be maintained at a level that provides for prudent fiscal management of resources. Revenue analysis and forecasts are essential to policy makers and all financial decision making processes. The services provided by this activity are crucial to the funding of capital and operating budgets during normal conditions but especially as the economy is slowing and significant declines in our major revenue sources are experienced.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	FS-2	Functional Area:	General Government
Service Name:	Grants Administration	Strategic Priority:	1.10
Program Name:	Resource Management	Priority Score:	25
Division Name:	Resource Management	% of Program Budget:	15.5%
Department Name:	Fiscal Services	Number of FTE:	1.20

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Grants Administration provides central coordination of the County's competitive grant activities, including development and communication of processes, documentation of grant activity, and support to departments in meeting grant-related needs. Specifically, the service is designed to:

- Set and implement goals based upon the County strategic goal to increase the revenue resources from outside sources through competitive grant application.
- Research grant opportunities and coordinate pursuit of grants with county departments, the grant consultant, and outside agencies when applicable.
- Monitor and report all grant activity, ensuring processes are adhered to and reported to the Board.
- Coordinate/prepare grant-related Board agenda items.
- Coordinate grant preparation and writing teams; which include departmental staff, directors, county management and the grant consultant.
- Facilitate Grant Review Team meetings and implement decisions made by the team.
- Create and distribute a Quarterly Grants Activity Report to recap status of the overall grant program.
- Oversee the contract and services provided by the grant consultant.

Most of the grant opportunities pursued impact the citizens countywide—very few are specific to unincorporated areas only.

2. Is this service mandated by Federal or State law? Please cite reference.

No - There are no mandates for centralized grant administration.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To coordinate the securing of grant funding as a viable revenue source for services to the community to better leverage taxpayer dollars.

b. What indicators are used to determine if the purpose is being accomplished?

Centralized coordination of countywide grants activity allows for monitoring of the grants pursued and awarded to the County. Grant activity is reported on a quarterly basis as a means to explain what has been targeted, why and how successful the County has been. The success of the program is measured by the success of the grant awards and through understanding as to why grants were not awarded.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To review and confirm Grant Review Team purpose and focus.
2. To review grant consulting contract value and solicit proposals for renewal.
3. To institutionalize through formal adoption of the administrative code, grant policies and procedures.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for Grants Administration is the departments and county management. It is the role of Grants Administration to assist them in their pursuit of grants and to communicate countywide grant activity to the Board. All Seminole County citizens are considered the indirect audience as they benefit from the various services the County provides using grant funds.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In FY 2006-07, the number of grants overseen by Grants Administration totaled 53. This number

increased in FY 2007-08 to 78 grants. Given the financial constraints Seminole County is realizing, the demand for research and coordination efforts is anticipated to further increase. Grants Administration has experienced an increase in requests from nonprofit agencies in the community desiring to partner with Seminole County in pursuit of funds.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

The Board requested staff evaluate the process for monitoring compliance with grant requirements. Nonprofit agencies serving Seminole County citizens have requested assistance from Grants Administration for locating funding opportunities.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily, as each grant is at a different step in the process; each requires oversight/attention on a daily basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Grants Administrator, Fiscal Services Director & Admin Assistant
Grants Review Team (made up of Directors from Various Departments)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Fiscal Services Director / Grants Administrator

b. Who is responsible (by title) for analyzing and enhancing the service?

Fiscal Services Director / Grants Administrator / Grants Review Team

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

General revenue offset in part through indirect cost allocation.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Short and long-term assessments for grants management have been made, which resulted in the hiring of a consultant. The consultant contract provides a broad depth of expertise that would not be available through staffing. However, the central administration role is not effectively facilitated by contracted services.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Initially established the Grant Review Team to provide a centralized strategic approach to the pursuit of grants by the County and to ensure approval was granted by the BCC for projects selected.

Utilized the expertise of the Information Technologies Dept to create a SharePoint site where grant activity is tracked and documents are stored. Access to the site has been given to staff countywide for

their view and input, as has the contracted grant consultants. This allows for all grant activity and supporting documentation to be maintained in one location and accessed with ease. Implementation took place in 2008.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Requiring the Grant consultant to track time spent under the service categories layed out in the scope of services so that we can better evaluate the success of the contract. Implementing a Working Grant Review Document to be used throughout the application development process to contain the consultant's comments in review/development of the grant application, the Departments dispositions, and the review committee comments. The sheet will be used as a tool to assist in the review of how well the program is doing and what we can improve on.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Elimination of funds for centralized grant coordination would require departmental staff to handle all tasks in the grants process currently completed by the Grants Administrator and consultant. A countywide survey revealed that nearly all departments experience difficulty in allocating time and resources towards the pursuit of grants. The demands for services provided by the Grants Administrator and consultant have increased for FY 2008-09 as a result of our financial climate and the additional workload departmental staff is realizing from eliminated positions. All things considered, it is most accurate to anticipate the challenges realized by departmental staff would significantly increase if the oversight, support, and assistance provided by the Grants Administrator and consultant were removed. The outcome would be a significant decrease in the number of grant application submissions. Fully implemented in 2005, the centralized process has proven to be an effective means in the pursuit of grant funding for the County.

Comments

Of the competitive grants pursued in FY 2007-08, 54.8% were funding requests for community enhancements and programs (i.e. libraries, parks, natural lands, extension svcs, etc.) and 30.9% for Public Safety related projects, confirming the majority of grants the county purses are for services directly impacting the citizens of Seminole County.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	FS-3	Functional Area:	General Government
Service Name:	Debt Administration	Strategic Priority:	Efficient & Effective Government
Program Name:	Resource Management	Priority Score:	54
Division Name:	Resource Management	% of Program Budget:	3.8%
Department Name:	Fiscal Services	Number of FTE:	1.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Central countywide debt administration including: • Evaluation of short and long-term capital financing needs of the County • Evaluation and implementation of financing proposals and alternative financing solutions • Coordination/administration of services performed by the financing team including financial advisor, bond counsel, disclosure counsel, paying agents and investment banker(s). • Central coordination of the bond issuance process, review of financial models and plans including bond sizing and other cash flow analysis, coordination of necessary information and documentation from county departments and outside sources to support debt issued to fund projects, preparation and review of bond documents and rating agency data. • Preparation of reports, presentations and summaries of financial information for distribution/presentation to internal and external parties, including the bond rating agencies, County Commission, County Manager, Management and citizen groups. • Preparation/coordination of execution of bond closing documents (i.e. ordinances, resolutions, official statements, pricing agreements etc.) for County issued debt as well as conduit debt issuances. • Monitoring/Preparation of required information in relation to ongoing long-term and short-term debt programs to ensure compliance with federal secondary market/continuing disclosure regulations for outstanding debt obligations, provisions/covenants of the bond offerings, arbitrage rebate requirements, in-substance defeasances (escrow refunded obligations) and proper flow of pledged funds and payment of debt service.

2. Is this service mandated by Federal or State law? Please cite reference.

During the debt issuance process and once the debt is issued, the County is legally required to comply with the following:

- The Securities and Exchange Commission Rule 15c2-12 and the rules of the Municipal Securities Rulemaking Board (MSRB) require bond issuers to fully disclose information to potential buyers via the Official Statement (offering document), and afterward to continually disclose certain information to the municipal marketplace annually and in a timely manner of occurrence of any specified event required to be disclosed under the regulations.
- The Internal Revenue Code Section 148(f) requires issuers to following the code to ensure tax-exempt status and to preserve the tax-exempt treatment of the bonds including making necessary filing in accordance with the code.
- All other Debt Covenants as set forth in the Debt Documents, for example flow of funds provisions, reserve requirements, coverage requirements as listed in the bond resolution.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

- To ensure proper ongoing fiscal management of the County's \$356M in debt (comply with obligation regulations and requirements and avoid penalties for non-compliance). Adhering to sound fiscal policies and required debt covenants enables the County to maintain a high credit rating, lower insurance costs, to borrow at lower interest rates and to improve market acceptance.
- To evaluate financing alternatives to carryout goals and objectives, while providing a low interest method of financing to the citizens over the useful life of the assets being financed.
- To provide conduit financing opportunities to other non-profit organizations (Housing Authority, Healthcare Authority, etc).

b. What indicators are used to determine if the purpose is being accomplished?

Compliance with debt covenants and regulations; maintaining high quality category ratings with all rating agencies and the ability to borrow at lower overall costs in the market.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

-Institutionalize Debt Policy - Modify the established parameters and guidelines governing the issuance of debt obligations to ensure adherence to sound fiscal policy; addressing derivative transactions and guaranteed investment contracts. Present revised Debt Management Policy for approval by the Board as part of the County Administrative Code.

-Continue to work closely with disclosure counsel to ensure that all material event notices and disclosure documents are filed in a timely manner, addressing current market happenings in a timely manner.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is Bondholders, rating agencies, and county management. The citizens an indirect audience for which prudent fiscal management is a fiduciary responsibility of the County. The service provides for lower interest rates and overall borrowing costs which are ultimately paid by the citizens.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

1) The County consistently works towards maintaining and improving its credit rating and the relationship with the rating agencies. In these challenging economic times, there is an increased need to stay abreast of market changes and the effect on Seminole County. As these changes occur the County will make adjustments as necessary and determine if there is a need to proactively communicate this information to the rating agencies and/or to the market as material. 2) The economic times will place pressure on the gov't to do more with less which can promote debt issuance activity, it is important that financing is evaluated in relation to capital programs and long range goals and not entered into blindly without analysis of the pros and cons of differing financing strategies. 3) Additionally, the service is a necessary evil to ensure compliance with regulations as noted previously.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

For outstanding debt quarterly, semiannually, annually and active analysis throughout the year as needed. The County has issued 5 bond issues totaling \$276.3M in the past three years and has evaluated approximately 3 other opportunities in relation to new financings over the same period, additionally ongoing evaluation of potential refinancing is conducted. Also, ongoing monitoring of market conditions such as insurer ratings, market liquidity and other relevant public finance updates is required.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Financial Manager I - Debt Administration

Fiscal Services Director & Admin Assistant

.50 to 1 FTE is utilized. The FTE or resources devoted varies based on new activity vs. maintenance at .50 FTE. The position's primary responsibility is debt administration, however FTE performs other functions as assigned by the Director under Fiscal Administration.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Financial Manager I - Debt Administration

b. Who is responsible (by title) for analyzing and enhancing the service?

Financial Manager I - Debt Administration, Fiscal Services Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

General revenue offset in part through indirect cost allocation.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The service currently relies upon a Financing Team made up of outside contracted professionals. The County needs to have someone on staff tending to provide the central coordination/administration of the program.

County Finance plays a role in the program through coordination with Fiscal Services. Economic Development is responsible for issuance of Industrial Development Bonds (Conduit Debt) related to business, but their does not appear to be any efficiencies gained by combining the responsibility for conduit debt.

Current Financing Team: Financial Advisory Services: First Southwest • Bond Counsel: Nabors, Giblin & Nickerson• Disclosure Counsel: Holland & Knight• Pre-Qualified Investment Bankers List: Banc of America, Citigroup and Fifth Third Securities• Rating Agencies: Moody's and Standard & Poors• Issuers and Paying Agents: Various – decided by Issue• Arbitrage Calculations: Brent Millican, P.A.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

A Continuing Disclosure Report for Bonded Debt Outstanding was implemented in FY 07. This report includes disclosure requirements for all County bonded debt and is reported annually. In addition the disclosure report, material event notices and other disclosure information is reported directly by the County under the direction of Bond Counsel versus submission through a third party. Coordination with County Finance as to responsibilities in this area have been established to ensure all required areas are properly addressed.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Revising the Debt Management Policy by modifying the established parameters to ensure adherence to sound fiscal policy. To address items that are unique to today's market, it is important to have a comprehensible set of guidelines governing the issuance of debt obligations.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The service is at a level of administration that would need to be performed by the County to a great degree. Reducing service level could result in possible penalties, increased risk of non-compliance of debt covenants, lower credit ratings and outlooks, decrease acceptance in the bond market, and higher overall borrowing costs. Increased costs would be passed along to the citizens in future debt requirements. With current economic challenges, volatile markets and continuous downgrades of the insurers' ratings; it is even more important for the County to maintain a high credit rating to provide for financial flexibility.

Comments

The position was added in 2004 to centralize debt administration in reaction to sighted noncompliance with secondary market disclosure requirements, arbitrage rebate issues and a flurry of issuance activity. The addition has proven successful and has allowed the County to maintain its compliance, actively keep apprised of market activity, lowered dependence on consultants and maximized the utilization of consultants by having a contact to provide ongoing information about County initiatives.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	FS-4	Functional Area:	General Government
Service Name:	Budget and Fiscal Management	Strategic Priority:	Efficient and Effective Government
Program Name:	Resource Management Program	Priority Score:	54
Division Name:	Budget & Resource Management	% of Program Budget:	33.2%
Department Name:	Fiscal Services	Number of FTE:	4.20

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service provides centralized fiscal management of the County's resources based on sound/prudent fiscal practices and generally accepted governmental accounting practices. This service includes processes related to managing fiscal activities and ongoing budget maintenance, such as: • Budget Monitoring - Review budget/actual reports, monitoring spending in accordance with approved BCC work plan • Monitoring project development, progress & completion • Monitoring Grant activities & ensuring Grant compliance • Maintenance of internal service costs • Preparation & presentation of budget amendments and other changes from Departments for BCC approval • Providing analysis of budget issues for purchasing system • Providing monitoring and statutory reporting for Court-related expenditures • Monitoring & maintenance of position changes • Reconciliation of budget issues prior to culmination of budget year and year end closeout work • Compilation of remaining project carryforward at close of prior fiscal year • Preparation & submission of Beginning Fund Balance and Grants adjustments to the BCC at close of prior fiscal year • Providing centralized fiscal responsibility for non-departmental appropriations (CRA payments, etc) • Providing periodic & annual Fiscal Performance Reporting to the County Manager & BCC •

Develop, review, & implement financial policies, providing the County with efficient and effective levels of control and reporting • Participation in departmental business planning & business process development • assists with departmental fee reviews/updates, revenue initiatives • Providing cash flow analysis • FEMA Cost Recovery.

2. Is this service mandated by Federal or State law? Please cite reference.

Partially. The primary motivation is regulatory under various federal and state statutes and under generally accepted government accounting standards. Laws address use of funds, maintenance of records, required filings and reporting and audit provisions.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The Budget and Fiscal Management service ensures fiscal accountability for the operations of the County.

b. What indicators are used to determine if the purpose is being accomplished?

Annual end of year analysis, Annual Fiscal Reporting, User satisfaction and audit/reviews conducted.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- Analysts to develop working relationships with operations staff to gain greater understanding of departmental operations in order to effectively assist with fiscal strategies.
- Continued focus on providing up to date information and timely resolution of fiscal matters that arise.
- To provide Departments with expanded fiscal management services to maximize resources & enhance countywide fiscal accountability.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is the Citizens, the Board, County Management and regulatory agencies.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Full service to all county departments. Usage is ongoing and daily. However, proper fiscal management is a requirement of management under federal and state laws.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. As property tax reform, the current state of the economy & reductions in revenues are impacting governmental services, there is a greater demand for information relative to fiscal sustainability. In order to respond effectively to the needs of the citizens, a more pervasive involvement in county operations & the identification of the cost of providing services is required.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

(See Allocation of positions) Sr. Staff Assistant, Budget Analyst, Senior Budget Analyst, Financial Managers, Budget Manager, Fiscal Services Director & Admin Assistant (all of Fiscal Services with the exclusion of positions under the MSBU Program).

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Budget Analyst, Senior Budget Analyst, Financial Managers, Budget Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Budget Manager and Fiscal Services Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, there is one position that was moved over from the Public Safety Department. The position was moved to facilitate full service capacity of Budget and Fiscal Management centrally out to the Departments to provide for consistency of handling fiscal matters countywide. Position is being held pending final determination of direction.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

General revenue offset in part through indirect cost allocation.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

-The options available would be to contract out, although there is no successful evidence of such venture that could be found in Florida for an entity this size and complexity. It is possible that a local CPA firm could be engaged to perform this service, however there are limited firms available that specialize in governmental services and most who do perform audits or specialized consulting engagements rather than full service contracts. A conservative estimate of the hourly rates of a CPA firm are as follows: Partner - \$200/hour Manager - \$150/hour Senior - \$125/hour Staff - \$75/hour Paraprofessional - \$50/hour. An additional rule of thumb is that for each level in the typical CPA Firm hierarchy is responsible for supervising three hours of work by the next lower level professional staff. Normally the number of hours of paraprofessionals is limited to merely document preparation, and is insignificant in comparison to the hours of the professional staff. Based on staff analysis the cost would be significantly higher and service level and direction would be compromised through contracting.

- The other option is to decentralize some of the function. However, this option does not appear prudent or cost effective and would increase risk exposure to the County.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Emphasis over past 5 years has been focused on implementation of systems and processes to ensure proper fiscal management and provide useful and up to date information. Many processes have been reengineered (i.e. carryforward process) to reduce time spent and provide for more accurate information. The past 3 years have been focused on the internal customer (departments) with communication and assistance being stepped up to ensure departments understanding and training on financial matters and to provide resolution assistance on various matters encountered.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Budget Division staff have been reorganized to focus on Fiscal Management in addition to Budget Management and provide more direct assistance/support to the larger departments. The concept is such that assigned Financial Managers will work with the Department to provide required fiscal information and address fiscal matters that arise working with operations management. This will provide a greater understanding of the departmental operations, challenges and needs, as well as provide operations management with greater understanding of their budgets, current fiscal perspectives, & methodology for a more efficient & consistent fiscal assessment. This will also provide back-up in cases of staffing changes.
2. Continued communication with departments to ensure fiscal understanding, define fiscal roles so that duplication is eliminated and matters are being handled by the understood responsible party as a team.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Fiscal and Budget Management is not an option and must be done. If not funded centrally the option would be to contract out or provide for decentralized.

Comments

The service is required to be performed and is necessary to ensure sound and secure management of fiscal resources. Efficiency measures have been addressed by the County over the last five years and will continue should continue to be the focus to find cost savings by providing a more effective means of aspects of this service.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	FS-5	Functional Area:	General Government
Service Name:	Annual Budget Development	Strategic Priority:	Efficient and Effective Government
Program Name:	Resource Management Program	Priority Score:	54
Division Name:	Budget Division	% of Program Budget:	35.8%
Department Name:	Fiscal Services	Number of FTE:	5.30

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service provides for the development and preparation of the County's annual budget, fiscal forecast and five year Capital Improvement Program as a policy document to provide for funding of county services over the ensuing year. This service includes but is not limited to the following:

- Establishment of the budget Development Process
- Coordination, scheduling and facilitating the Process
- Training and assistance to Departments throughout Budget Development
- Coordination of matters with other agencies (constitutional officers, court functions, etc)
- Information provision and facilitate County Manager Budget meetings
- Information provision and facilitate Board Budget worksessions and meetings
- Provide for required compliance with State laws and filing regulations
- Information provision for Public notice and posting
- Facilitate finance system for execution of the adopted budget
- Annual Budget Process outcomes include:
 - o Annual Adopted Budget
 - o Five Year Financial Forecast
 - o Five Year Capital Improvement Program

2. Is this service mandated by Federal or State law? Please cite reference.

The preparation and adoption of a balanced budget is mandated and regulated by Florida statutes. The specific reference is Chapter 129 of the Florida statutes; however, other statutes also cover the budget. Additionally, the preparation of the Budget Book is in accordance with standards set by the Governmental Finance Officers Association. While the requirements of the GFOA are not mandated by the State of Florida, meeting the GFOA standards creates a credible policy document for the BCC. Additionally, the budget is prepared in accordance with generally accepted government accounting standards so that ultimately the financial management is reported in compliance with audit requirements required by Federal and State law.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Ensure compliance with statutory requirements and disclosure of the annual allocation of public resources for governmental services.

b. What indicators are used to determine if the purpose is being accomplished?

Approved certification from State Department of Revenue, annual audit, and GFOA Distinguished Budget Presentation Award. Also, verbal indicators from County Management, BCC and Citizen response.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To provide Citizens with a transparent budget that clearly reflects funding resources and programs.
2. Facilitate a process that provides decision makers with accurate information and alternatives to make informed decisions.
3. Facilitate alignment of the budget with strategic priorities.
4. Incorporate additional long-term financial planning processes.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of

recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience includes citizens of Seminole County and County decision makers.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Certain aspects of the process are required by State Law, while other aspects are custom to the organizational demand. The conservatism of our elected body has always warranted greater demand under this process in Seminole County than possible exists in other jurisdictions. Additionally, the economic climate has placed greater emphasis on the process as a continuous cycle for ensuring long-term sustainability of the organization. All budget documents and taped sessions are posted on the website for public access. Approximately 200 hits take place per month on the main Fiscal Services Internet page. Media requested information gets disseminated as requested.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. As property tax reform, the current state of the economy & reductions in revenues are impacting governmental services, there is a greater demand for information relative to fiscal sustainability. In order to respond effectively to the needs of the citizens, a more pervasive involvement in county operations & the identification of the cost of providing services is required.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The budget is adopted annually. The process of data collection and analysis begins in November, and culminates in the adoption of the budget in late September and preparation of the Budget Book in December.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

(See Allocation of positions) Sr. Staff Assistant, Budget Analyst, Senior Budget Analyst, Financial Managers, Budget Manager, Fiscal Services Director & Admin Assistant (all of Fiscal Services with the exclusion of positions under the MSBU Program).

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Budget Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Budget Manager / Fiscal Services Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

es, there is one position that was moved over from the Public Safety Department. The position was moved to facilitate full service capacity of Budget and Fiscal Management centrally out to the Departments to provide for consistency of handling fiscal matters countywide. Position is being held pending final determination of direction.

10. Are there any potential increases beyond your current base cost?

Yes. The Budget development system may experience an increase in maintenance costs.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

General revenue offset in part through indirect cost allocation.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The options available would be to contract out, although there is no successful evidence of such venture that could be found in Florida for an entity this size and complexity. It is possible that a local CPA firm could be engaged to perform this service, however there are limited firms available that specialize in governmental services and most who do perform audits or specialized consulting engagements rather than full service contracts. A conservative estimate of the hourly rates of a CPA firm are as follows: Partner - \$200/hour Manager - \$150/hour Senior - \$125/hour Staff - \$75/hour Paraprofessional - \$50/hour. An additional rule of thumb is that for each level in the typical CPA Firm hierarchy is responsible for supervising three hours of work by the next lower level professional staff. Normally the number of hours of paraprofessionals is limited to merely document preparation, and is insignificant in comparison to the hours of the professional staff. Based on staff analysis the cost would be significantly higher and service level and direction would be compromised through contracting.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Expanded the budget development process by (3) months to incorporate additional planning /training & long-term financial planning processes (service level inventory/prioritization) which should prove more efficient in the long-term.
2. Initiated budget retreats for operating management and fiscal staff on the annual budget process, budget development focus, issues impacting the budget, etc.
3. Provided public BCC presentations and additional budget development meetings prior to Worksession meetings to increase BCC involvement in the budget development process.
4. Developed and implemented the Service Inventory process which formally identifies, prioritizes, and documents the Programs and Services Seminole County Government provides for its citizens.
5. Continued work to maximize system usage in favor of better information for users.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Budget development is currently being reorganized to function centrally through the Budget Division. Budget Financial Managers will be coordinating development with Operations Management, the assumption is that this method of operation will provide the Budget Financial Managers with a greater understanding of departmental operations, challenges and needs, and likewise provide operations managers with greater understanding of their budget status. Additionally, this should result in consistent application of budget theory and the ability to identify and address issues early.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Certain aspects of the Budget process are mandated by Florida statutes and could not be reduced. Assuming all other aspects were cut out the exercise would be a compilation of numbers county-wide. The result would be less reliable data for decision makers to utilize and more risk exposure to inaccuracy in results.

Comments

Emphasis has been placed on moving the organization toward program/service budgets to improve information for decision makers (County Management, BCC and Citizens). The switch has been one of systems and culture and the benefits will most likely not be fully realized for another 3 years. The choice is one of judgement as to whether the organization continues to move forward in this direction.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	FS-6	Functional Area:	Physical Environment
Service Name:	Residential Refuse Collection	Strategic Priority:	Effective and Efficient Government
Program Name:	MSBU Program	Priority Score:	99
Division Name:	Resource Management	% of Program Budget:	79%
Department Name:	Fiscal Services	Number of FTE:	1.50

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The MSBU Program provides the service of preparing/maintaining the budget for the collection and disposal of residential solid waste (refuse); and provides the service of preparing and certifying the annual non-ad valorem assessment roll for the management of residential solid waste and ongoing maintenance of assessments throughout the year. The MSBU Program provides financial management of the contracts associated with the collection of residential solid waste. The service is provided in association with unincorporated Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

The service is authorized and defined via state statute in chapters 125 and 197. The service is mandated when a local government uses non-ad valorem assessment as a funding mechanism.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to ensure compliance with state statutes and to maintain property and assessment records that yield an accurate assessment through which revenue is generated to cover the expense of collecting and disposing solid waste generated by residential properties.

b. What indicators are used to determine if the purpose is being accomplished?

Timeliness of assessment roll certification, management of assessment rates, ability to meet annual costs, timeliness of payment to vendors, number/reason of customer inquires, number of refunds, number and reason for tax correction

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Provide complete and accurate assessment roll as per statutory guidelines
2. Secure database programming enhancements in timely manner
3. Assist/participate in the development of new contract parameters as required in 2010

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Unincorporated residential property owners; approximately 65,000

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Mandated Demand to all residential property owners. Annually approximately 65,00 properties with new recipients being added according to the number of residential properties issued certificate of occupancy.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No. Service level has not been an issue.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily interactions with property owners and county staff. Interaction with property owners has several cyclic periods of high demand - filing deadlines, distribution of tax bill, payment deadline for tax payment.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

MSBU Specialist, MSBU Database Coordinator, MSBU Program Manager, Fiscal Services Admin Assistant, Fiscal Services Director

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Ultimately the Program Manager, but functionally the Specialist and Database Coordinator.

b. Who is responsible (by title) for analyzing and enhancing the service?

MSBU Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Not for services provided by the MSBU Program, but the collection service contract rates may increase in 2010 following public bidding for contract renewal.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Non-Ad valorem assessment.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Assessment rate is updated annually as part of the budget process and annual assessment role certification.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are external contractors that do provide this service, but usually for smaller entities and not in full. Some level of administration and customer assistance would have to be maintained. Contracting is not expected to result in any substantial savings and would most likely affect level of service provided, ultimately costing to rectify.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Database correction and enhancements were implemented in 2008 which improved operating efficiency. Cross training on routine basis has also improved efficiency. Several record keeping methods were revised in 2008 to further improve efficiency.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continued monitoring and audit efforts are employed to seek efficiency improvement opportunities. Reducing the number of collection options from 4 to 2 or 1 would yield considerable efficiency relative to maintaining records and reducing customer inquiries associated with service level option changes.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Needs to be funded if the County continues to collect through ad valorem assessment method. If not funded then an alternative means to collections/billing would need to be established. County chose non advalorem method because of its efficiency over billing method.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	FS-7	Functional Area:	Physical Environment
Service Name:	Street Lighting	Strategic Priority:	Effective and Efficient Government
Program Name:	MSBU	Priority Score:	71
Division Name:	Resource Management	% of Program Budget:	15.2%
Department Name:	Fiscal Services	Number of FTE:	1.45

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The MSBU Program provides the service of preparing and certifying the annual non-ad valorem assessment roll for the management of street lighting in residential communities. The MSBU Program provides the service of establishing and managing street lighting MSBUs per Seminole County Administrative Code directives. The service is provided in association with unincorporated Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

The service is authorized and defined via state statute in chapters 125 and 197. The service is mandated when a local government uses non-ad valorem assessment as a funding mechanism for providing and operating street lighting equipment.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to ensure compliance with state statutes and to maintain assessment records that yield an accurate assessment through which revenue is generated to cover the expense of providing and operating street lighting equipment.

b. What indicators are used to determine if the purpose is being accomplished?

Timeliness of assessment roll certification, management of assessment rates, ability to meet annual costs, timeliness of payment to vendors, number/reason of customer inquires, number of refunds, number and reason for tax correction

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Establish ordinance provisions for rectifying situations in which cost/benefit relationship requires adjustment
2. Audit street lighting MSBU GIS records to determine areas requiring boundary updates
3. Initiate interactions with commercial parcels receiving benefit from lighting equipment funded via residential assessments

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

47,500 properties in the unincorporated area are benefiting from residential street lighting

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand includes the ongoing services to 47,500 parcels; and street lighting districts increase as subdivisions develop each year (1 to 5 new districts representing 25 to 200 properties each)

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

MSBU Project Manager, MSBU Specialist, MSBU Program Manager, Fiscal Services Administrative Assistant, Fiscal Services Director

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

MSBU Project Manager, MSBU Specialist

b. Who is responsible (by title) for analyzing and enhancing the service?

MSBU Program Manager,

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No increase to base cost, however, utility cost increases that impact assessment rate are always a possibility

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Non-Ad valorem assessment

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Application fees were revised in 2008. Assessment rate is updated annually. Last updated 2008.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The customer contact and establishment portion would be from the County only. There are external contractors that do provide the assessment portion of the service, but usually for smaller entities and not in full. Some level of administration and customer assistance would have to be maintained. Contracting is not expected to result in any substantial savings and would most likely affect level of service provided, ultimately costing to rectify.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Revised Section 22.10 of the Administrative Code in 2009 to enable revisions to the Consolidated Street Lighting Ordinance

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

As per audit results, future residential developments that utilize MSBU funding for street lighting, and are built out in phases will be set-up to merge new phases as they are developed rather than creating individual MSBUs for each phase.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The establishment of new MSBUs as a service could potentially be eliminated, however since the program funds itself this would just be an option not available to citizens. The current maintenance needs to be funded if the County continues to collect through ad valorem assessment method. If not funded then an alternative means to collections/billing would need to be established. County chose non advalorem method because of its efficiency over billing method.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	FS-8	Functional Area:	Physical Environment
Service Name:	Water Quality	Strategic Priority:	Effective and Efficient Government
Program Name:	MSBU	Priority Score:	76
Division Name:	Resource Management	% of Program Budget:	1.4%
Department Name:	Fiscal Services	Number of FTE:	.70

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The MSBU Program provides the service of preparing and certifying the annual non-ad valorem assessment roll for lake restoration and the management of aquatic weeds in authorized districts. The MSBU Program serves as the liaison between the public and the Lake Management Program in regards to the creation and continuance of MSBUs for funding such lake improvements. The service is provided in association with unincorporated Seminole County and may include interlocal agreement with municipalities and/or neighboring counties.

2. Is this service mandated by Federal or State law? Please cite reference.

The service is authorized and defined via state statute in chapters 125 and 197. The service is mandated when a local government uses non-ad valorem assessment as a funding mechanism.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to ensure compliance with state statutes and to maintain property and assessment records that yield an accurate assessment through which revenue is generated to cover the expense of lake restoration and managing aquatic weed thereby improving water quality of local waterbodies.

b. What indicators are used to determine if the purpose is being accomplished?

Timeliness of assessment roll certification, management of assessment rates, ability to meet annual costs, timeliness of payment to vendors, number/reason of customer inquires, number of refunds, number and reason for tax correction, response received at public meetings

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Continue to work closely with the Lake Management/Water Quality Programs in addressing key issues and providing critical information to property owners interested in improving local lakes.
2. Review the potential for developing a consolidated aquatic weed control ordinance in lieu of multiple ordinances.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The primary audience is owners of lake front property located on impaired waterbodies or lakes with invasive aquatic weed growth.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Currently, there are seven MSBUs for lake restoration and/or aquatic weed control. There are approximately seven hundred properties associated with these MSBUs.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers frequently request county subsidizing for addressing water quality issues.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Activities/services fluctuate with seasonal tasks, variation in interest, and economic climate. Services are provided no less than monthly, and often daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

MSBU Project Manager, MSBU Database Coordinator, MSBU Program Manager, Fiscal Services Admin Assistant, Fiscal Services Director

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

MSBU Project Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

MSBU Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No increase, however provider contract (lake treatments) may be renewed and/or subject to negotiation in September 2009

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Non-ad valorem assessment.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Application fees were revised in 2008. Assessment rate is updated annually. Last updated 2008.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

MSBUs that involve properties located within city taxing districts share equitably in cost via direct assessment to the properties. The cities are not charged an administrative fee for the assessment processing services.

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

N/A

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Statutory compliance, assessment management and database management is a unique service typically provided with the governmental agency levying the assessment.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Standardized documents
 2. Developed detailed information packets
- Implemented in 2008

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Give consideration to establishing a consolidated ordinance to cover aquatic weed control MSBUs
2. Develop informational video as to services available and benefit of services to lakes and waterbodies

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The establishment of new MSBUs as a service could potentially be eliminated, however since the program funds itself this would just be an option not available to citizens. The current maintenance needs to be funded if the County continues to collect through ad valorem assessment method. If not funded then an alternative means to collections/billing would need to be established. County chose non advalorem method because of its efficiency over billing method.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	FS-9	Functional Area:	Physical Environment
Service Name:	Infrastructure Improvements	Strategic Priority:	Effective and Efficient Government
Program Name:	MSBU	Priority Score:	67
Division Name:	Resource Management	% of Program Budget:	3%
Department Name:	Fiscal Services	Number of FTE:	.55

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The MSBU Program provides the service of preparing and certifying the annual non-ad valorem assessment roll for water/sewer line extensions, road paving/drainage, and various other construction project deemed appropriate for funding via non-ad valorem assessment. The MSBU Program serves and the liaison between the public and internal divisions or programs in regards to the creation and continuance of MSBUs for funding such improvements. The service is provided in association with unincorporated Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

The service is authorized and defined via state statute in chapters 125 and 197. The service is mandated when a local government uses non-ad valorem assessment as a funding mechanism.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to ensure compliance with state statutes and to maintain assessment records that yield an accurate assessment through which revenue is generated to cover the expense of public improvement projects requested by property owners in a specific geographic vicinity.

b. What indicators are used to determine if the purpose is being accomplished?

Compliance with statutes, project completion, timeliness of payment to vendors, timeliness of assessment roll certification, number/reason of customer inquiries

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Respond timely and professionally to inquiries for new projects

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Property owners in unincorporated Seminole County that have need for the improvement project types approved and available per the Administrative Code.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Varies significantly by economic conditions and construction costs. Improvement project of this nature are fixed term MSBU in which the project is requested, supported, approved, completed, and assessed. The assessment amount may be paid in full following project completion or may be financed for a set number of years. Currently, there are four active fixed term MSBU for which the construction has been completed and the repayment term is established. There are no construction projects in process.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Varies according to application activity. At minimum, activity is monthly.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

MSBU Project Manager, MSBU Program Manager, MSBU Database Coordinator, Fiscal Services Admin Assistant, Fiscal Services Director

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

MSBU Project Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

MSBU Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Non-ad valorem assessment

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Application fees were revised in 2008. Most infrastructure assessments are set at a fixed rate for a fixed term. Update is not applicable.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Statutory compliance, assessment management and database management is a unique service typically provided with the governmental agency levying the assessment.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Prepared detail information packets.
2. Standardized application forms.
3. Cross training

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

No active projects. No specific efficiencies targeted.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The establishment of new MSBUs as a service could potentially be eliminated, however since the program funds itself this would just be an option not available to citizens. The current maintenance needs to be funded if the County continues to collect through ad valorem assessment method. If not funded then an alternative means to collections/billing would need to be established. County chose non advalorem method because of its efficiency over billing method.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-1	Functional Area:	General Government
Service Name:	Management Oversight & Administrative / Personnel / Financial / Fiscal Support	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Relations Program	Priority Score:	29
Division Name:		% of Program Budget:	39%
Department Name:	Human Resources	Number of FTE:	2.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Human Resources Administration / Administration includes the Director and Administrative Assistant. Unique services at this level include organizational planning and conflict resolution, such as the Appeal / Grievance board / process, union negotiations, county organizational charts, county personnel policy, organizational strategic planning, management reporting, EEOC compliance, etc.

2. Is this service mandated by Federal or State law? Please cite reference.

Compliance with requirements of 1) personnel policies such as appeal /grievance process, 2) union contract, 3) Fair Labor Standards Act (FLSA), Equal Employment Opportunity Commission (EEOC), The Americans with Disabilities Act (ADA), Title VII of the Civil Rights Act of 1964, as amended, The Uniformed Services Employment and Reemployment Rights Act, and The Occupational Safety and Health Act of 1970. The state of Florida prohibits discrimination in the employment of convicted felons, with limited exceptions, as provided by F.S. 112.001. We must also comply with employment regulations associated with the Florida Commission on Human Relations (within Chapter 112 of Florida Statutes, numerous subsections) and the Florida Department of Veterans' Affairs (within Chapter 295 of Florida Statutes, numerous subsections).

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Responsible for assuming a diverse, qualified workforce and a fair and equitable workplace.

b. What indicators are used to determine if the purpose is being accomplished?

Number of lawsuits, claims, grievances against the County. Ability to meet goals and objective.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Evaluate HR processes to develop efficiencies through innovative practices, technology and/or streamlining. Structure department to utilize use of knowledge and talent while maximizing customer service.

Provide key role in County-wide Strategic Planning Goal of "Tailor Accountability Systems on Performance and Customer Service", and secondary role on "Improve Internal Communication."

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The BCC and its employees.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Union contracts – bi-annually Appeal / Grievance – 3 to 4 times annually; Management Reporting – quarterly; EEOC – bi-annually. All other activities - ongoing.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

HR Director, HR Administrative Assistant.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HR Director.

b. Who is responsible (by title) for analyzing and enhancing the service?

HR Director.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No. Director and Administrative Assistant participate in and oversee appeal / grievances. Director on management team in union negotiations and oversees union grievances. Director oversees any labor law suits brought against the county and represents the county on such. Ultimately responsible for county policy, compliance and revision.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A.

a. What percentage of support do the revenues provide?

N/A.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are agencies that provide HR services (out sourcing would not necessarily be cheaper and County would lose institutional knowledge.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Human Resources reorganization - January 2009.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

- Analyze workflow processes and forms to gain efficiency and effectiveness.
- Update HR web pages to current, easy to use information.
- Survey departments to determine if their HR needs are met and areas for improvement.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The County Manager's Office would need to oversee some of the responsibilities of the Director (union negotiation team member, employer representation in law suits, arbitrations and grievances, and EEO compliance) and other responsibilities would need to be delegated.

Comments

None.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-2	Functional Area:	General Government
Service Name:	General HR Support	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Relations Program	Priority Score:	25
Division Name:		% of Program Budget:	61%
Department Name:	Human Resources	Number of FTE:	3.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Comprehensive HR services resulting in several completed end products. These end products include filling vacant positions, reporting findings of investigations, policy interpretation, issuance of disciplinary actions and termination actions.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, employment (including hiring, retention, promotions, transfers and separations) are governed by a variety of state and federal laws, acts, regulations, etc. We are governed federally by the Fair Labor Standards Act (FLSA), The Americans with Disabilities Act (ADA), Title VII of the Civil Rights Act of 1964, as amended, The Uniformed Services Employment and Reemployment Rights Act, and The Occupational Safety and Health Act of 1970. The state of Florida prohibits discrimination in the employment of convicted felons, with limited exceptions, as provided by F.S. 112.001. We must also comply with employment regulations associated with the Florida Commission on Human Relations (within Chapter 112 of Florida Statutes, numerous subsections) and the Florida Department of Veterans' Affairs (within Chapter 295 of Florida Statutes, numerous subsections).

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The generalists provide HR support to their assigned departments and provide county-wide consistency in policy, practices and procedures resulting in a more productive working environment while minimizing organizational liability.

b. What indicators are used to determine if the purpose is being accomplished?

Turnover rates, litigation, EEO charges, unemployment compensation claims. Number of days to fill positions (less than 45).

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Voluntary turnover <10%, zero (0) EEO charges finding employer liability/fault.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The totality of BCC employees which ultimately extends to the citizens of Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Three full time generalists are true full-time+ positions with heavy workloads and ongoing demands in various services, serving approximately 1,400 employees.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Departments continue to request expanded involvement from their generalists.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Program Manager II, 3 positions.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Janet Davis, HR Director.

b. Who is responsible (by title) for analyzing and enhancing the service?

Human Resources Director, Human Resources Division Manager, Human Resources Program Managers II

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

0%

b. If fees are charged for this service, when were they last updated or reviewed?

n/a

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

n/a

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, there are many private companies that provide a wide range of HR / Generalist / Payroll services which could be utilized. The loss of internal consistency, institutional knowledge and familiarity and quality of services provided, while difficult to measure, is an ineffective approach for long term sustainability. The relationships built between HR generalists and our employees and managers is very helpful in managing potentially difficult situations and effectively minimizes organizational liability.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Generalists are crossing departments and working collectively to enhance service levels and improve customer service. This was implemented in 2007 and is an ongoing project to provide seamless service to our customers without regard to the assigned generalist.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The generalists are planning service level questionnaires to be periodically distributed to client areas to gauge effectiveness and to identify areas for improvement / efficiency. They also will continue cross-training (working with each other's departments) to ensure organizational familiarity with all departments not just those specifically assigned to assure seamless service.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Potential increases in costs associated with litigation and non-compliance with State and Federal laws governing employment. The organization's liability would likely be increased without having the in-house expertise to address situations in a timely and appropriate manner. Furthermore, failing to provide HR support to departments could impact turnover and employee productivity negatively.

Comments

The generalist role was created about 10 years ago and has been successful in moving the county's HR department from Personnel (administrative) to Human Resources (HR support and partnership with the organization).

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-3	Functional Area:	General Government
Service Name:	Employee Services Administration	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Services Program	Priority Score:	34
Division Name:	HR Operations Division	% of Program Budget:	17%
Department Name:	Human Resources	Number of FTE:	2.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Performs required management functions to support Employee Programs, Compensation, Records Retention, Training, and Organizational Development.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The service supports the administrative and management needs of the function conducted by the division. Its goal is to create an environment within the division where all employees can be successful.

b. What indicators are used to determine if the purpose is being accomplished?

Indicators of improvement are tracked via the yearly and interim performance evaluation periods. Employee turnover indicates how successful programs are working. Employee satisfaction surveys are also used.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Implementation of a new customer service philosophy and new development of CORE courses
 Addition of leadership development programs.
 Process simplification for all current operational processes

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The majority of these services are for County Employees. We also provide citizens with information via public records requests.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The total employee population at some time requires assistance. It could be as complicated as a medical leave or as simple as an employee award. Training provided approximately 60 to 100 employees each month with learning experiences.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, as more and more new programs are offered, they are followed by many requests from customers for follow up on activities.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Juanita Davis, HR Records Coordinator; Martin Drake, Senior Analyst; Neyra Ignacio-Sanchez, Senior Staff Assistant; Marie Fox, Compensation and HR Systems Coordinator; Lynn Haney, Training Advisor; and one additional Training Advisor to be added January 2009.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HR Operation Manager, Dr. Jason Scarlata.

b. Who is responsible (by title) for analyzing and enhancing the service?

HR Operation Manager and HR Director.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A.

a. What percentage of support do the revenues provide?

0%.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are external agencies that could provide some of these services. The cost would be higher and we would lose institutional knowledge.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have reduced the number of employee within the division and have re-organized for greater efficiencies.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The January 2009 Re-organization provides better customer service and support to the County Manager's Office with organizational & leadership development services.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Taking out training, the first year would be minimal, but as additional employees come on board, combined with the many changes taking place within the County, employees would loss effectiveness. Removing the functions would create legal issues and prevent County growth.

Comments

The only way to remove the services provided by HR Operation would be to outsource all of HR. Outsourcing is effective in some functions; however, the process has not worked well when applied to HR.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-4	Functional Area:	General Government
Service Name:	Performance Management / Compensation/HRIS	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Services Program	Priority Score:	41
Division Name:	HR Operations Division	% of Program Budget:	12%
Department Name:	Human Resources	Number of FTE:	1.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Manage pay administration, organizational structure, and job analysis for BCC countywide workforce. System administrator of Halogen performance management system. Special projects e.g. Emergency roles application, City of Winter Springs fire merger. Maintain system structure/hierarchy for HR (and Fiscal and Finance).

2. Is this service mandated by Federal or State law? Please cite reference.

A formal compensation and classification plan is provided to comply with legal mandates (Fair Labor Standards Act, Equal Pay Act, Title VII Civil Rights Act, etc.); to provide internal equity; external competitiveness and formal pay structures and pay policies.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Having formalized pay and classification and pay for performance procedures in place provides for equitable compensation within the organization, and allows the organization to remain competitive to retain and recruit a qualified workforce. The personnel/payroll and performance management systems are set up and maintained. Internally managers receive compensation, employee information / reports when requested.

b. What indicators are used to determine if the purpose is being accomplished?

Interviewing management team to assess needs; number of issues to be resolved from internal and external sources. Market surveys, periodic compensation studies.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

SP Goal #3, Optimize Use of Technology by evaluating current practices and recommending change. Interview departments for needs assessment in the performance evaluation process. Gain efficiency and effectiveness by assessing business workflow; cross training.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The compensation and classification program provides information to the Board of County Commissioners and County management to allow them to make informed decisions regarding pay issues to maintain a competitive qualified workforce. Systems automation provides for working in a paperless environment with resultant cost savings through less materials usage and more timely information.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Reviewed and recommended for 14 reclassification requests; processed 148 business unit changes as part of budget; processed 69 position changes in JDEdwards; set-up and processed 1,221 performance appraisals and responded to 603 performance management software inquiries. Additionally, respond to other entities on salary/benefit surveys requests. Provide reports/information to HR Director, Division Manager and Generalists as needed for their jobs.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Service level remains steady.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1 FTE -- Compensation and HR Systems Coordinator.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Compensation and HR Systems Coordinator.

b. Who is responsible (by title) for analyzing and enhancing the service?

Compensation and HR Systems Coordinator.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No vacancies; solitary position provides the above services.

10. Are there any potential increases beyond your current base cost?

No potential increases.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A.

a. What percentage of support do the revenues provide?

0%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

The sharing of information with other municipalities is reciprocated.

12. Are there other potential revenue sources available?

Only if paper-based responses are provided. However, all information sharing with other agencies is provided electronically.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

External consultants can provide this service. Internal organizational knowledge would be lost; a delay in service would occur, and fees would exceed the salary and benefits package currently paid to the incumbent. Estimates for an external provider to manage pay administration is \$75,000 to \$100,000 annually.---This service is provided as part of human resources administration to the organization. Performance management software support is available at \$250 per hour, in addition to annual fees for software usage.---N/A

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

An automated pay for performance/evaluation system was implemented June 2007. Cost savings include the approximate elimination of 10,000 sheets of paper annually by having an electronic method in place to process annual evaluations.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Service delivery could be achieved by having one integrated personnel/payroll system to provide all of Human Resources' automation needs and services. One new efficiency planned is a review of all HR forms and processes.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Accountability for distribution of salary dollars would be lost, as well as compliance with state and federal laws.

Comments

This position serves dual purposes and is able to provide guidance, problem solve, back up and support other HR functions such as records management and reporting.

Evergreen Solutions, the vendor that conducted our compensation and performance management studies, recommended a full time position for the performance management component. That recommendation was denied and those responsibilities absorbed in this position.

Part of the efficiency of this service/position is due to the longevity and institutional knowledge of the incumbent.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-5	Functional Area:	General Government
Service Name:	Employee Records	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Services Program	Priority Score:	83
Division Name:	HR Operations Division	% of Program Budget:	8%
Department Name:	Human Resources	Number of FTE:	1.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Maintains employee personnel files and computerized records. Processes all personnel actions of employees. Inputs and maintains records for Florida Retirement System, Administrative leave, and paid time off. Compiles and transmits employee information reports to county departments as required by the state and federal government. Provides responses to subpoenas, public records requests and other requests for employee information in compliance with the Florida Public Records Act, and state and federal laws.

2. Is this service mandated by Federal or State law? Please cite reference.

Provides responses to subpoenas, public records request and other requests for information in compliance with the Florida Public Records Act, and state and federal laws.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The system is updated with current information for payroll processing. Records requests are responded to in a timely manner.

b. What indicators are used to determine if the purpose is being accomplished?

Compliance to policy and regulations, timelines of input to payroll and monthly reporting.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Mail customer survey postcard when applicable.

Provide a page with reason code for employee separations to the quarterly management report.

Continue crosstraining efforts.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Service is provided to anyone requesting employee information, assuring compliance with the Florida Public Records Act, and state and federal laws.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Responsible for setting up new hires, transfers, separations, leaves etc, totaling over 300 transactions per month.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Human Resources Records Coordinator

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Human Resources Records Coordinator.

b. Who is responsible (by title) for analyzing and enhancing the service?

Human Resources Records Coordinator.

9. Are there any vacancies associated with this service? If any of the vacant positions are not

being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Public Records Costs - Charges and fees may be collected for copies of public records, postage and staff time.

a. What percentage of support do the revenues provide?

Less than 10%.

b. If fees are charged for this service, when were they last updated or reviewed?

Charges and fees are collected for copies of public records, postage and staff time with each request.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Charges and fees are collected for copies of public records, postage and staff time with each request.

12. Are there other potential revenue sources available?

No. Revenues are provided by specific request of Public.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No. Information provided in reference to Seminole County Government, Board of County Commissioners employees, past and present.---Community Information Department offers similar services, but not specific to employee information.---No.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Coordination with Payroll.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Thoroughly train other staff members in procedures, answering request, updating information in JDE.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

n/a

Comments

One employee is responsible for Employee Records including updating the HR system and Payroll system with changes and complying with public records requests. Due to the incumbent's tenure and knowledge of multiple systems, HR realizes efficiencies.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-6	Functional Area:	General Government
Service Name:	Employee Programs	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Services Program	Priority Score:	37
Division Name:	HR Operations Division	% of Program Budget:	30%
Department Name:	Human Resources	Number of FTE:	1.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Coordinate and monitor employee programs and keep management informed. Additionally, acts as administrator for Family Medical Leave Act, Florida Retirement System and Nationwide Retirement Solutions contract. In addition, this position is providing county-wide training tracking to fill in for a position reduction in FY 07/08.

2. Is this service mandated by Federal or State law? Please cite reference.

Family Medical Leave Act 9FMLA) is federally mandated. Public Law 103-03 The Family & Medical Leave Act of 1993. Florida Retirement System (FRS) is covered by the State of Florida. FRS is covered in the Florida Administrative Code under chapter 60S and by Florida Statutes 121.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose is two-fold: first to assure compliance to state/federal law (when applicable) and personnel policy. Secondly employee programs are available to recognize employees or provide assistance/aide to motivate and enable employees in their jobs performance.

b. What indicators are used to determine if the purpose is being accomplished?

Compliance with Federal Statutes/laws and County Policy with regard to Employee Programs. Recent employee feedback indicates that employees lament the loss of programs that recognize employee efforts (Pat on the Back Program) and reduction of programs due to budget reduction measures.

In the 2006 compensation study by Evergreen Solutions, employees indicated that benefits were "decent, but not exceptional."

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

This position also now provides administrative support for the Training Section of Human Resources. This involves scheduling classes and class rooms, monitoring enrollment in classes, providing support for instructors and collecting information for Training quarterly report. Main project for the 08/09 Fiscal Year is to update and clean up the Training Management System database and provide training history reports from this database, as well as assist with transition of information to a new database on the County server.

Additional project for 08/09 Fiscal Year, is to work with Information Technologies to update the internal and external Human Resources web pages on the County Web page and Inside Seminole internal web page.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Employees only

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Edu Asst	FRS Drop	FMLA	Sick Leave Bank	EAP*
167	56	16	23	16

*Contracted

Other programs (Employee of the Month, Annual Luncheon, Annual Picnic, Deferred Compensation) available to all employees.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

About the same as in past years. Slight increase in requests for Florida Retirement System information based on age of employees working for the County.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1 full time position. Employee Programs Coordinator.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Employee Programs Coordinator.

b. Who is responsible (by title) for analyzing and enhancing the service?

Employee Programs Coordinator.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No, N/A.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A.

a. What percentage of support do the revenues provide?

0.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

None

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No.---No.---N/A

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Set as a goal to respond to all requests within one business day and/or to provide same day service when possible.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Increased responsiveness, monitoring and reporting.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If Employee Programs were not funded the impact would be a negative on employee morale and potential non-compliance of state/federal mandated programs.

Comments

This position oversees all employee programs established by BCC policy or state/federal requirements. In addition, other HR needs have been assigned (see goals #3c) due to limited staffing.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-7	Functional Area:	General Government
Service Name:	Training & Development	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Services Program	Priority Score:	69
Division Name:	HR Operations Division	% of Program Budget:	34%
Department Name:	Human Resources	Number of FTE:	2.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Training and development provided learning experiences to all County employees. Development and technical courses are offered to improve employee's skills.

2. Is this service mandated by Federal or State law? Please cite reference.

No

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

With appropriate selection and ongoing training, organizations:

- Reduce turnover, which leads to increased organizational capability
- Achieve strategic objectives with proper staffing
- Position themselves for competitive advantage in an increasingly tight labor pool by exhibiting behaviors of "an employer of choice" ("Preventing Bad Hires: The Value of Object Prehire Assessment", Anderson Cushing, January 2007. IDC, www.idc.com)

b. What indicators are used to determine if the purpose is being accomplished?

Indicators of improvement are tracked via the yearly and interim performance evaluation periods. Year round manager/employee critical conversation pertaining to performance is another indicator.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Rewrite the current customer service program and deliver it to all County employees.
2. The addition of additional leadership develop courses and one-on-one counseling.
3. Advance employee skill pertaining to additional time saving processes using Microsoft tools.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Target audience is all County employees. Instructor-led computer and technical classes primarily serve Seminole County employees. Class seats not filled by county employees are offered to the employees of the cities and constitutional officers of Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Training is proved to approximately 60 to 100 employees each month. Other programs such as educational assistance, organizational development, management development have varied use. This fiscal year, 1,688 people completed instructor-led training in Microsoft Office, Crystal Reports, ArcVew, and Halogen software. The Skillssoft web-based training is also available to employees as an alternative to classroom training to improve job skills.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Sometimes and on occasion the manager customizes a training for a specific need / department.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Training Manager.

b. Who is responsible (by title) for analyzing and enhancing the service?

Training Manager and HR Director.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

One Training Advisor.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Fees to pay for course material come 100% from the HR budget. This program does not generate revenue for the county, but the productivity of a skilled workforce will allow more work to be performed by fewer people. A technically trained workforce reduces the amount of support that IT needs to provide and therefore reduces that department's need for additional support positions.

a. What percentage of support do the revenues provide?

0%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

Yes. The County could bring in outside organizations to teach

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

It would cost more to use outside vendors to provide the same service.---No.---Sometimes provide training opportunities to constitutional offices.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Training is able to deliver the amount of training programs due to the development / establishment of a training team, utilizing employees from other departments to facilitate training classes. Additionally, the use of on-line computer classes have increased training delivered and created efficiencies. The County is fortunate to have strong, experience training facilitators.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Reduce number of classes to specific and identified "core" classes. Increase management and leadership development classes in coordination with the County Manager's Office.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The first year's impact would be minimal, but as additional employees came on board, combined with the many changes taking place within the County, employees would loss effectiveness. In the second year the missing training would begin to create problems. The program delivees within budget.

Comments

To stop learning is to stop growing and without growth, we lose our purposes. Purposes are the strongest motivator and without it, people will only go through the motions of their job. The County can't afford such an approach.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	IT-01	Functional Area:	Internal Support Service
Service Name:	Management oversight and personnel/financial/fiscal support	Strategic Priority:	Efficient & Effective Government
Program Name:	Business Office	Priority Score:	34
Division Name:		% of Program Budget:	100%
Department Name:	Information Technology Services	Number of FTE:	8.70

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Oversight of ITS operation while creating a shared understanding among stakeholders (BCC, County Manager's Office and other departments/Directors) of IT alignment with the County strategic and tactical goals.

- IT enabled technology alignment with the Seminole County Government Strategic Plan, revised budget, ITS Governance Committee, and the updated opinion of the Board of County Commissioners.
- Major ITS project and process efforts that align with the county's strategic plan via oversight and executive management of proposed and ongoing initiatives that have a significant ITS component.
- Information technology solutions that satisfy technology requirements in the Seminole County Strategic Plan. Specifically, valid and reliable input into the plan and an actionable process to implement and measure adherence to the plan.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide visionary leadership and direction to power the county's business initiatives through the effective and efficient implementation of technology and service.

b. What indicators are used to determine if the purpose is being accomplished?

Feedback from County leadership including Commissioners, Directors, County Manager's Office and other customers that utilize IT services.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Complete and implement Department Strategic plan; Conservative fiscal management of department programs; strengthen countywide network and technology infrastructure; develop long-term capital replacement plan; develop quantitative metrics to track and measure key process indicators.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All stakeholders impacted by ITS.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Daily management and oversight of the IT Department. Entire County organization relies on IT visionary leadership and direction to power the County's business initiatives.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Customers are seeking IT centric solutions to fulfill business needs.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

ITS Director, Enterprise Software Division Manager, Operations Division Manager, Project Management Division Manager, Manager Official Financial Adm (Project Management Division Manager), Financial

Manager, Administrative Assistant, Sr. Staff Assistant.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

ITS Director

b. Who is responsible (by title) for analyzing and enhancing the service?

ITS Director; Financial Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None for this service.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Not unless the county were to outsource the IT function completely.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Through reductions in force and a complete internal re-organization of the department in FY0708, the Business Office streamlined operations / processes and reassigned staff to more logical areas of responsibilities. Also, some programs were combined to accommodate the reductions in force as well as improve efficiencies of operations. Created a draft ITS strategic plan based on current research and technology (2nd Quarter)

Formal review and ITS stakeholder input into the ITS Strategic Plan conducted via meetings and a web based threaded discussion with ITS in house subject matter experts. (3rd Quarter)

Formal SCG ITS governance charter draft is under review. ITS governance overviews provided to the County Manager leadership team and individual commissioners.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Empower staff to make timely, accurate decisions and improve operational efficiencies as well as provide an infrastructure that adds value to the citizen base. Further implementation of BPM, Project Management, best practices and standards (ITIL, CMMI, ISO20000).

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The IT Services department would be leaderless if this service is not funded. This could potentially result in customer service issues, service delays, and system crashes as well as a lack of departmental and divisional direction and vision. Misalignment of IT and county business initiatives. Higher risk of project/process failures.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	IT-02	Functional Area:	Internal Support Service
Service Name:	Integrated Enterprise Hardware and Software Architectural Design	Strategic Priority:	Efficient & Effective Government
Program Name:	Technology Life Cycle Management	Priority Score:	44
Division Name:	Operations and Enterprise Software Divisions	% of Program Budget:	31%
Department Name:	Information Technology Services	Number of FTE:	3.35

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Provide a process for implementing technology systems through a phased approach of inception, elaboration, construction and transition. Ensure technology is integrated to leverage the county's existing hardware and software architecture, provide redundancies, converge disparate systems into our overall enterprise design, and provide top tier technical support and training for IT Services employees. Research emerging technologies and match them to county business requirements to gain efficiencies and enhance business processes with technology solutions. Provide technical consultation to internal county and various external agencies to ensure projects and technology solutions fit into our overall architecture and support structure.

2. Is this service mandated by Federal or State law? Please cite reference.
No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This service leverages the County's technology architecture to provide scalable, secure, and reliable environments to enable County Business.

b. What indicators are used to determine if the purpose is being accomplished?

None currently.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1) Develop a technology architecture that allows for rapid and efficient implementation of technology solutions.
- 2) Develop quantitative metrics to track and measure key process indicators.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All stakeholders impacted by ITS.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The need for this service is extremely high as it provides the design and integration of the backbone for all technology throughout the county. Service is required to stay current in technology and ensure continuity of service. This service will be utilized for all county projects that touch technology.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

The customers are requesting more services (online bill payments, Customer Relationship Management etc.) from IT, which require robust technology architecture.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Division Manager, Technology System Administrators(2), technology Engineer, network Administrators (5), Enterprise Software Division Manager, Technology System Administrators,

Application Development Program Manager, Senior Developers, Quality Assurance Program Manager, GIS Program Manager, and Senior GIS Analysts.
Project Coordinator II (Project Manager) .1 FTE.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

ITS Director

b. Who is responsible (by title) for analyzing and enhancing the service?

Operations Division Manager, Enterprise Software Division Manager, Technology System Administrators in both Operations and Enterprise Software Divisions.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

None.

10. Are there any potential increases beyond your current base cost?

None.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

None.

13. Are there specific Grants opportunities being targeted to supplement this service?

None.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities.

Alternative solutions have not been thoroughly investigated.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Integrated enterprise hardware and software architectural design has been identified as a need.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1) Develop a technology architecture that allows for rapid and efficient implementation of technology solutions.

2) Develop quantitative metrics to track and measure key process indicators.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The County would continue down its current path of implementing disparate, non integrated systems without regard to architectural requirements. (Ex. work order systems)

"Government leaders in charge of delivering e-government programs must adopt critical success criteria for e-government vision and execution and use them to assess how well strategic government transformational objectives are being achieved." (Gartner #G00147284)

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	IT-03	Functional Area:	Internal Support Service
Service Name:	Best-in-Class Applications	Strategic Priority:	Efficient & Effective Government
Program Name:	Technology Life Cycle Management	Priority Score:	34
Division Name:	Enterprise Software Division, Project Management Office	% of Program Budget:	45%
Department Name:	Information Technology Services	Number of FTE:	5.60

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Create or procure software applications that the employees and patrons of Seminole County utilize.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to provide the best software available that meets customers' requirements, including application support and services with the highest degree of customer service possible.

b. What indicators are used to determine if the purpose is being accomplished?

Customer feedback on their satisfaction.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1) Improve customer service on existing software applications including staff training.
- 2) Continue to identify existing software that needs to be upgraded or corrected and proceed with a project plan. This is an on-going project.
- 3) Develop quantitative metrics to track and measure key process indicators.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All stakeholders impacted by ITS.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The need for this service is extremely high as application software life cycle has not been formally managed. Service is required to stay current in technology and ensure continuity of service.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Now that they know we are real software developers, and they have seen what we have done just within the short time our new team has been in place.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives.

Project Coordinator II (Project Manager) .6 FTE.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Enterprise Software Division Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators
Project Coordinator II (project management) FTEs: .25

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

None.

10. Are there any potential increases beyond your current base cost?

None.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None.

a. What percentage of support do the revenues provide?

b. If fees are charged for this service, when were they last updated or reviewed?

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

12. Are there other potential revenue sources available?

Yes, we could offer GIS, web, and software development and support services to other municipalities.

13. Are there specific Grants opportunities being targeted to supplement this service?

None.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are external companies that could provide this service. Approved rate for contracted developers is approximately 64 to 72 an hour. Native knowledge is required to ensure alignment with strategic and tactical priorities.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The Enterprise Software Division has undergone a major restructure of practices and procedures to support best practices and follow the industry standards for a true Software Development Life Cycle (SDLC).

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

- 1) Improve customer service on existing software applications including staff training.
- 2) Continue to identify existing software that needs to be upgraded or corrected and proceed with a project plan. This is an on-going project.
- 3) Develop quantitative metrics to track and measure key process indicators.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Development and/or installation of software would not be available.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	IT-04	Functional Area:	Internal Support Service
Service Name:	Technology Evolution Management	Strategic Priority:	Efficient & Effective Government
Program Name:	Technology Life Cycle Management	Priority Score:	44
Division Name:	Operations, Enterprise Software, and Project Management Divisions	% of Program Budget:	24%
Department Name:	Information Technology Services	Number of FTE:	3.10

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Defined process that ensures technology based innovations are integrated appropriately.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Evolution management will ensure technology based solutions that tactically and strategically integrate into existing and planned technology platforms and life cycles.

b. What indicators are used to determine if the purpose is being accomplished?

None.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Develop a technology evolution management process, including an exhaustive initial inventory of ITS maintained technology. (Due 6/1/09)
2. Identify existing technology evolution requirements for ITS SCG internal customers. (Due 8/1/09)
3. Specific role definition and requirements to research new/emerging technologies. (Due 8/1/09)
4. A governance model/process to ensure adherence to the SCG Strategic Plan and the current political climate. (Due 8/1/09)
5. A control plan including metrics, to monitor success. (Due 9/30/09)

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All stakeholders impacted by ITS.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Technology Evolution Management has been identified as a need.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Division manager, Accounting specialist, TNT team manager, Contract/project coordinator, Technology Systems Administrators (2), Technology Engineer, Network Administrators (5), Telecom technician (2), Program Manager I, Enterprise Software Division Manager, Enterprise Software Division Manager, Technology System Administrator, Application Development Program Manager, Quality Assurance Program Manager Project Coordinator II (business analysis, project management): .5 FTE, Manager Official Financial Adm (Project Management Division Manager): .3 FTE.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

ITS Director

b. Who is responsible (by title) for analyzing and enhancing the service?

ITS Director, Enterprise Software Division Manager, Operations Division Manager, Project Management Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities. Alternative solutions have not been thoroughly investigated.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Leveraged improvement in technology as equipment is refreshed.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Develop a technology evolution management process, including an exhaustive initial inventory of ITS maintained technology. (Due 6/1/09)
2. Identify existing technology evolution requirements for ITS SCG internal customers. (Due 8/1/09)
3. Specific role definition and requirements to research new/emerging technologies. (Due 8/1/09)
4. A governance model/process to ensure adherence to the SCG Strategic Plan and the current political climate. (Due 8/1/09)
5. A control plan including metrics, to monitor success. (Due 9/30/09)

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Technology based opportunities would be overlooked.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	IT-05	Functional Area:	Internal Support Service
Service Name:	Services to other Agencies	Strategic Priority:	Efficient & Effective Government
Program Name:	Enabling County Business Initiatives	Priority Score:	42
Division Name:	Operations, Enterprise Software, and Project Management Divisions	% of Program Budget:	25%
Department Name:	Information Technology Services	Number of FTE:	3.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Provide technology services to other agencies.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To realize cost and service efficiencies attributed to collaborative efforts. Example: Radio maintenance. Seminole County currently performs radio maintenance for several organizations.

b. What indicators are used to determine if the purpose is being accomplished?

Increased revenues

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1) Determine what services are appropriate for Seminole County to offer. (Report due 6/30/2009)
- 2) Establish initial service cost and pricing. (Report due 6/30/2009)
- 3) Begin marketing services to other organizations

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Any agency with a need for technology services.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Initial stakeholder meetings have been held with recommendation due 6/30/2009.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Division manager, Accounting specialist, TNT team manager, Contract/Project Coordinator, Technology Systems Administrators (2), Technology Engineer, Network Administrators (2), Telecom technician (2), Program Manager II, System Coordinator-Tech, Program manager I, Customer Support Desk tech (3), Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives, Project Coordinator II (Project managers and business process analysts FTEs: .5

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

ITS Director

b. Who is responsible (by title) for analyzing and enhancing the service?

ITS Director, Enterprise Software Division Manager, Operations Division Manager, Project Management Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Yes. Based on demand, additional resources will be required to expand service offerings however this cost should be offset by additional revenues generated

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Health Department telephones and cabling tasks (FY0708 \$71,220); WAN-Fiber fees (FY0708 \$12,600); lease of tower space (FY0708 \$46,583)

a. What percentage of support do the revenues provide?

TBD when cost of service is identified

b. If fees are charged for this service, when were they last updated or reviewed?

Yes. KPMG (service costing) is currently reviewing fee schedule 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes. KPMG is currently reviewing fee schedule.

12. Are there other potential revenue sources available?

Yes. Examples: Tower co-locations, radio maintenance, cabling, VOIP, application platform, WAN-Fiber

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. There are multiple service providers depending on technology.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Services are currently under review by KPMG (Service Costing), Cityscape (Tower Co-Location) and Magellan (Fiber Optic Services).

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Services are currently under review by KPMG (Service Costing), Cityscape (Tower Co-Location) and Magellan (Fiber Optic Services).

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Potential revenue opportunities could be lost.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	IT-06	Functional Area:	Internal Support Service
Service Name:	Enable Citizen Facing Applications	Strategic Priority:	Efficient & Effective Government
Program Name:	Enabling County Business Initiatives	Priority Score:	51
Division Name:	Enterprise Software Division	% of Program Budget:	60%
Department Name:	Information Technology Services	Number of FTE:	5.90

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Deliver applications that enable the citizens of Seminole County to conduct business with the County seamlessly.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To deliver applications that enable the citizens of Seminole County to conduct business with the County seamlessly.

b. What indicators are used to determine if the purpose is being accomplished?

Web based statistics.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1) Identify value added citizen facing applications.

2) Adopt quantitative metrics and benchmarks to track and measure key process indicators.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All stakeholders impacted by ITS.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The need for this service is extremely high as it provides the design and integration of the backbone for all technology throughout the county. Service is required to stay current in technology and ensure continuity of service. This service will be utilized for all county projects that touch technology. "Constituents generate pressure from multiple points of view. As taxpayers, they ask for efficient use of government revenue. As customers, they demand inclusive, accessible, personalized, inexpensive and high-quality services. As citizens, they want openness, transparency, accountability, participation in the democratic process, and protection of privacy. As suppliers, they want fair, streamlined access to public-procurement opportunities.". (Gartner, Publication Date: 13 May 2008/ID Number: G00157861).

"By YE09, more than 70% of all e-government transformation strategies will be revised to explicitly take into account challenges and opportunities provided by Web 2.0 (0.8 probability)." (Gartner, Publication Date: 8 March 2007/ID Number: G00146261)

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. (Ex. Leisure Services request for automated recreation software.)

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers,

all levels of GIS Analysts, Customer Service Support Representatives, Operations Division manager, Customer Support Desk technician (3), Customer support desk team lead, Project Coordinator II (Project Manager) .25 FTE.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

ITS Director

b. Who is responsible (by title) for analyzing and enhancing the service?

ITS Director, Enterprise Software Division Manager, Operations Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

None.

10. Are there any potential increases beyond your current base cost?

Yes. Potential licensing, hardware and development costs for potential new applications.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

GIS maps printed for public FY0708 \$1,219. Currently maps are created and maintained by IT-GIS but distributed as requested by public, by Planning & Development/Community Resource Center. Digitally generated county map: \$3.00 for (1) sq. ft. or less, plus; \$1.00 for each additional sq. ft. or a fraction thereof, plus postage and handling \$4.25 folded maps; \$6.45 in a tube.

a. What percentage of support do the revenues provide?

TBE when cost of service is identified

b. If fees are charged for this service, when were they last updated or reviewed?

Planning and Development review and adjust as they deem necessary.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

It is Planning & Development's fee schedule. They review the fees and based on the cost of their (P&D's) staff time and paper to print out the map, raise or lower the prices accordingly. The prices are approved by the BCC in the resolution P&D takes before the board.

The prices do not reflect ITS staff time in creating and maintaining the maps being sold.

12. Are there other potential revenue sources available?

Yes. GIS, web, and software development and support services to other municipalities. Usage fees.

13. Are there specific Grants opportunities being targeted to supplement this service?

None.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities. Alternative solutions have not been thoroughly investigated.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Added staff expertise and restructured existing resources to improve service delivery.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

- 1) Identify value added citizen facing applications.
- 2) Adopt quantitative metrics and benchmarks to track and measure key process indicators.
- 3) Adopt industry best practices.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

No new citizen facing applications would be implemented while existing applications would degrade.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	IT-07	Functional Area:	Internal Support Service
Service Name:	Lean Repeatable Business Processes & Practices	Strategic Priority:	Efficient & Effective Government
Program Name:	Enabling County Business Initiatives	Priority Score:	34
Division Name:	Operations, Enterprise Software, and Project Management Divisions	% of Program Budget:	15%
Department Name:	Information Technology Services	Number of FTE:	1.55

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service, available to Departments countywide, assists in creating a centralized, searchable repository and management plan for departmental business processes and practices.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

"Lean" process definition will "limit expenditure of resources for any goal other than the creation of value" for the end customer. (Source: Toyota)

"Repeatable" business processes limit process variability, enabling business process management to be used to reduce cost, enhance service, and consistently meet key process deliverables.

A centralized, searchable repository will enable ITS employees to understand roles, responsibilities, and specific task steps to achieve specific assigned and unassigned goals.

b. What indicators are used to determine if the purpose is being accomplished?

None.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1) Conduct an audit of current ITS processes and practices by 3/1/09.
- 2) Identify and prioritize process improvement initiatives by 4/1/09.
- 3) Re-engineer priority processes (ongoing, report due on 7/1 and 9/30).
- 4) Develop strategy to redesign key processes that add the most value and are executable (ongoing).

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All stakeholders impacted by ITS.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Demand is via SCG Leadership initiatives that require business process management.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. ITS stakeholders agree there is not an actionable plan to develop/maintain ITS business processes.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Division manager, Enterprise Software Division Manager, Applications Development Program Manager, GIS Program Manager, Quality Assurance Program Manager, Technology System Administrators, Project Coordinator II (business analysts) FTEs: .85, Manager Official Financial Adm (Project Management Division Manager): .3 FTE.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Division Manager - Project Management

b. Who is responsible (by title) for analyzing and enhancing the service?

Division Manager - Project Management

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

Yes. Formal business process management services to other governmental agencies within Seminole County.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. Business Process Management services can be provided by outside service providers. IT Project Managers (the current project coordinator II positions are also required to perform formal project management) currently average \$79,013/year (source PayScale.com). Additional loading from the contracting firm increases this cost.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Project Management and Business Process dashboards are in use (2nd quarter '08).

Project prioritization matrix developed to ensure project business value and probability of success (3rd Qtr '08).

Purchasing and temporary hiring processes defined and posted (12/9/08).

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1) Conduct an audit of current ITS processes and practices by 3/1/09.

2) Identify and prioritize process improvement initiatives by 4/1/09.

3) Re-engineer priority processes (ongoing, report due on 7/1/09 and 9/30/09).

4) Develop strategy to redesign key processes that add the most value and are executable (ongoing).

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Existing process deficiencies will remain "as is". Industry research projects aggressive adoption of formal business process management will [by 2011] "become common and an essential source for business performance improvement." (Gartner, ID# G00151878) Further, 2007 research predicts that "by 2011, organizations using BPM without applying lean or agile software development principles and practices to both the BPM cycle and the delivered business process will fail to optimize their return on investment across all projects." (Gartner, ID# G00151878).

Comments

- "Successful project has an internal rate of return of no less than 10%; 78% reported a return of

greater than 15%" (Source: Gartner)

- "67% of the BPM projects were implemented in less than 6 months; 50% were implemented in less than 4 months." (Source: Gartner)
- "77% had returns greater than \$100K per project; 55% achieved returns between \$100K and \$500K" (Source: Gartner)

Examples:

- "Lee Memorial Health Systems deployed their first BPM process in less than ninety days. It managed the new hire on-boarding process. They were able to cut recruiting time in half (from 16 to 8 hours) and reduce new employee record creation time from 9 hours to 10 minutes. They were also able to deploy additional enhancements to the process six weeks later." (Source: Lombardi)
- "American National Insurance Company streamlined a customer service processes that spanned four business groups, increasing workload capacity by 192 percent." (Source: Mark Cooper)
- "Sprint, a global integrated communications provider used BPM to manage billing disputes and adjustments. They were able to reduce the time to resolve a dispute from 12 to 2.5 days, realized a 10 percent decrease in invalid and incorrectly processed adjustments and increased customer call center productivity by 9 percent." (Source: Lombardi)

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	IT-08	Functional Area:	Internal Support Service
Service Name:	Desktop and Telephony Support	Strategic Priority:	Efficient & Effective Government
Program Name:	Technology Infrastructure Support	Priority Score:	66
Division Name:	Operations and, Enterprise Software Divisions	% of Program Budget:	43%
Department Name:	Information Technology Services	Number of FTE:	14.10

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Computer, telephony, associated hardware and software services to the desktop in support of County operations as well as telephony support for all County Constitutional Offices.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes. There are departments within the County that require telephony access to provide 911 service. We are also mandated to provide reasonable accommodation under the Americans with Disability Act.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to provide County employees and constitutional offices the ability to effectively communicate with their internal and external customers in a reliable and efficient manner.

b. What indicators are used to determine if the purpose is being accomplished?

All work orders are tracked by the customer service desk and monthly statistics are provided to management to make them aware of current trends and issues. In addition customer surveys are conducted on closed work orders to help identify trends and/or issues being experienced by the customers. Call volume statistics are tracked to ensure acceptable customers service levels.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1) Provide reliable phone, data communications and software support.
- 2) Reduce downtime associated with equipment failures or malfunctions.
- 3) Replace/upgrade legacy telephony and hardware/software to ensure system reliability and scalability.
- 4) Develop quantitative metrics to track and measure key process indicators.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All stakeholders impacted by ITS.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Daily usage both onsite and via remote access. PC work orders last year was 11,826
Phone work orders last year was 3,459

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Customers are requesting shorter wait and cycle times for services and more functionality utilizing intranet/internet based applications.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Division manager, Network Technician (8), Accounting specialist, TNT team manager, Contract/Project Coordinator, Technology Systems Administrators (2), Technology Engineer, Network Administrators (6), Telecom technician , Program Specialist (2), Program Manager I, Customer Support Desk technician (3), Customer service Rep, Customer Support Desk team lead, Enterprise Software

Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives. Project Coordinator II (business process management and project management) FTEs: .30

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

ITS Director

b. Who is responsible (by title) for analyzing and enhancing the service?

Operations Manager, Project Management Manager, Enterprise Software Division Manager and ITS Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No vacancies

10. Are there any potential increases beyond your current base cost?

Major components of the current Legacy Telephony system are beyond end-of-life and no longer supported by for replacement/re-active maintenance. Additional cost may be associated to unexpected hardware or system failures.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Health Department is charged for Telephony and misc cabling services. FY0708 \$71,220

a. What percentage of support do the revenues provide?

Less than 1%

b. If fees are charged for this service, when were they last updated or reviewed?

Telephony fees will be reviewed during fiscal year 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No services are being provided to municipalities.

12. Are there other potential revenue sources available?

Yes. Services can be provided to municipalities, constitutionals and other government agencies.

13. Are there specific Grants opportunities being targeted to supplement this service?

None that we are aware of.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. Outsourcing would leave the County staff with very limited support. Seminole County has a very wide array of technical needs. Any outsourcing company would need to know all specialized native knowledge related to hardware, software and entire data infrastructure. This may potentially cause severe support issues impacting the staff of Seminole County. In the HDI 2007 study, 58.5% of the 1005 support centers will not outsource due to the lack of control over the service. 51.1% of the 1005 support centers will not outsource due to the decrease in service quality, and finally 50.2% of the support centers will not outsource due to the lack of customer acceptance of outsourcing.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Implemented continuous improvement life cycle as a part of the lease replacement program introduced in 2001. These include operating system, software applications and hardware infrastructure on a 3 to 4 year varying cycle.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

- 1) Provide reliable phone, data communications and software support.
- 2) Reduce downtime associated with equipment failures or malfunctions.
- 3) Replace/upgrade legacy telephony and hardware/software to ensure system reliability and scalability.

4) Develop quantitative metrics to track and measure key process indicators.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

County would have limited ability to conduct core business services.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	IT-09	Functional Area:	Internal Support Service
Service Name:	Network Infrastructure Support	Strategic Priority:	Efficient & Effective Government
Program Name:	Technology Infrastructure Support	Priority Score:	66
Division Name:	Operations and Enterprise Software Divisions	% of Program Budget:	36%
Department Name:	Information Technology Services	Number of FTE:	10.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Provide complex technical support, including provisioning and proactive/reactive maintenance on the Wide Area Network, County local area network, wireless, voice and various technologies.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes. Partial services fall under Federal mandate for 911 services. Florida Statute Chapter 252 (Emergency Management); Florida Statute 365.171 through 365.175 (E911)

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Provide complex technical support, including provisioning and proactive/reactive maintenance on the Wide Area Network, County local area network, wireless, voice and various technologies.

b. What indicators are used to determine if the purpose is being accomplished?

Magic work order system tracks issues associated with this service. ITS Change Management data.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1) Network Analysis and modification of existing environment to meet client needs
- 2) Create a centralized repository for all Network documentation
- 3) Develop quantitative metrics to track and measure key process indicators.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All stakeholders impacted by ITS.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

1278 work orders were generated in 2008 in support of this service

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Network infrastructure grows as additional agencies and buildings are added.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Division manager, Network Technician (8), Accounting specialist, TNT team manager, Contract/Project Coordinator, Technology Systems Administrators (2), Technology Engineer, Network Administrators (6), Telecom technician (5), Program Specialist (2), Program Manager II, Customer Support Desk technician (3), Customer service Rep, Customer Support Desk team lead, Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives, Project Coordinator II (business process management and project management) FTEs: .35

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Operations Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Operations Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Health Department telephones and cabling tasks (FY0708 \$71,220); WAN-Fiber fees (FY0708 \$12,600)

a. What percentage of support do the revenues provide?

TBD when cost of service is established.

b. If fees are charged for this service, when were they last updated or reviewed?

Yes. KPMG (service costing) is currently reviewing fee schedule 2009. Telephony fees will be reviewed during fiscal year 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes. KPMG (service costing) is currently reviewing fee schedule 2009. Telephony fees will be reviewed during fiscal year 2009.

12. Are there other potential revenue sources available?

Yes. Application platform as a service (APAAS). Voice over IP (VOIP). Offsite storage and disaster recovery storage (Hot site, cold site).

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities.

Alternative solutions have not been thoroughly investigated.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Leveraged improvement in technology as equipment is refreshed.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

- 1) Network Analysis and modification of existing environment to meet client needs
- 2) Create a centralized repository for all Network documentation
- 3) Develop quantitative metrics to track and measure key process indicators.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Any failure in network infrastructure would lead to a loss of technology service. Upkeep and maintenance would not be provided for technology infrastructure.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	IT-10	Functional Area:	Internal Support Service
Service Name:	Radio System Support	Strategic Priority:	Efficient & Effective Government
Program Name:	Technology Infrastructure Support	Priority Score:	64
Division Name:	Operations Division	% of Program Budget:	21%
Department Name:	Information Technology Services	Number of FTE:	7.15

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The services provided under this program are the following; programming, template development, installation, repair, preventive maintenance, modification and integration of two way radio communication for First Responders and County Operations personnel of Seminole County Government to include but not limited to are City of Altamonte Springs, Casselberry, Lake Mary, Longwood, Oviedo, Sanford and Winter Springs. Services are also provided to Sanford Airport Authority, Central Florida Regional Hospital, South Seminole Community Hospital, Florida Hospital Altamonte, Seminole County School Board Authority, Florida Highway Patrol, local news agencies, and Federal agencies (US Marshalls, DEA, and US Customs).

2. Is this service mandated by Federal or State law? Please cite reference.

Yes. FL Statute 365.17

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The county provides this service as a cost efficient way of providing interoperability among all First Responders and County Operations personnel. Providing this service in-house is cost effective and efficient and provides uniformity and standardization. This service addresses the interoperability issue that can plague First Responders. This service is provided to all users under an Interlocal Agreements some of which are revenue generating.

b. What indicators are used to determine if the purpose is being accomplished?

Magic work order system tracks all issues associated with this service.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1) Initiate CIP UHF/VHF re-banding in 2013
- 2) Continue 800mhz re-banding
- 3) Initiate CIP for digital transition due by 2018
- 4) Complete Cityscape tower analysis
- 5) Continue CIP tower replacement

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All stakeholders impacted by ITS.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Daily.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Customers have requested improved cycle times while increasing parallel capabilities. This would require additional tooling, resources and staffing, and/or increase hours of operations.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Division manager, Telecom technician (5) , Program Specialist (2), Program Manager II, Project Coordinator II (project management) FTEs: .30

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Operations Division Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Operations Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

This service is partially supported by a charge back system from Interlocal Agreements with each agency or user. It is also supported by \$12.50 ticket surcharge by State mandate F.S. 318.21 (9) which identifies this fee for intergovernmental radio communications. The municipalities pay for the services provided to the municipalities and it has a 1995 pricing structure.

Radio Maint FY0708 \$87,979; Inter-govt radio project FY0708 \$724,958; lease of tower space (FY0708 \$46,583); 800 MHz Rebanding FY0809 \$67,870

a. What percentage of support do the revenues provide?

TBD when cost of service is identified

b. If fees are charged for this service, when were they last updated or reviewed?

Yes. KPMG (service costing) is currently reviewing fee schedule 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes. KPMG (service costing) is currently reviewing fee schedule 2009.

12. Are there other potential revenue sources available?

Yes. Tower master planning will potentially provide significant revenue opportunities. Support possibilities (Motorola Radio maintenance) beyond Seminole County borders.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. Currently two organizations can provide this type of service under an authorized repair facility designation.

The net impact could be globally about 33% more to the County, Cities, School board, and the Sanford Airport Authority. The impact to the county and its citizens will be fewer First Responder and County Operations staff and vehicles in services due to the logistics of the locations.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Improvements underway include a single platform for work order entry, billing, invoicing, inventory and parts management and records management.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Ongoing improvements underway include a single platform for work order entry, billing, invoicing, inventory and parts management and records management.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The County will be out of compliance with FL Statute 365.17.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	IT-11	Functional Area:	Internal Support Service
Service Name:	Valid and Reliable Data	Strategic Priority:	Efficient & Effective Government
Program Name:	Protecting County Information Assets	Priority Score:	44
Division Name:	Enterprise Software Division	% of Program Budget:	46%
Department Name:	Information Technology Services	Number of FTE:	3.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Ensure data integrity and reliability for all stakeholders impacted and/or supported by ITS.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Ensure data integrity and reliability for all stakeholders impacted and/or supported by ITS.

b. What indicators are used to determine if the purpose is being accomplished?

Magic work orders and informal customer feedback.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1) Develop quantitative metrics to track and measure key process indicators.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All stakeholders impacted by ITS.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Currently developing metrics to validate increasing customer demand.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Division Manager, Technology Engineer, Network Administrators (5), Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives. Project Coordinator II (business process management and project management) FTEs: .10 Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

ITS Director

b. Who is responsible (by title) for analyzing and enhancing the service?

Enterprise Software Division Manager and Operations Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

Yes. Services can be provided to municipalities, constitutionals and other government agencies.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities. Alternative solutions have not been thoroughly investigated.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Implemented hardware and software redundancies.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1) Develop quantitative metrics to track and measure key process indicators.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

County would have limited ability to conduct core business services.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	IT-12	Functional Area:	Internal Support Service
Service Name:	Safe & Secure Computing Environment	Strategic Priority:	Efficient & Effective Government
Program Name:	Protecting County Information Assets	Priority Score:	44
Division Name:		% of Program Budget:	39%
Department Name:	Information Technology Services	Number of FTE:	3.30

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Provide a safe and secure computing environment for all ITS stakeholders.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Provide a safe and secure computing environment for all ITS stakeholders.

b. What indicators are used to determine if the purpose is being accomplished?

- 1) Bi-annual security audit
- 2) Daily review of firewall logs
- 3) Automated PC virus scanning
- 4) Automated SPAM filters

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Complete Bi-annual security audit
2. Evaluate recommended security enhancements
3. Update firewall and SPAM filtering software.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All stakeholders impacted by ITS.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Complacent

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Division manager, Technology Systems Administrators (2), Technology Engineer, Network Administrators (6), Telecom technician (2) Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives, Project Coordinator II (business process management and project management)FTEs: .10 Customer Service Support Representatives,

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

ITS Director

b. Who is responsible (by title) for analyzing and enhancing the service?

Operations Manager and Enterprise Software Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not

being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities.

Alternative solutions have not been thoroughly investigated.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Annual reviews.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Complete Bi-annual security audit
2. Evaluate recommended security enhancements
3. Update firewall and SPAM filtering software.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

SCG could potentially be vulnerable to internal and external malicious attacks to ITS network and infrastructure.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	IT-13	Functional Area:	Internal Support Service
Service Name:	Continuity of Operation Plan/Disaster Recovery Plan/Survivability Plan	Strategic Priority:	Efficient & Effective Government
Program Name:	Protecting County Information Assets	Priority Score:	99
Division Name:	Project Management	% of Program Budget:	15%
Department Name:	Information Technology Services	Number of FTE:	1.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

A centralized, intuitive repository of formal continuity of operation and disaster recovery plans that adhere to mandates and best practices.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes. FL Statute - 252

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Ability to provide stakeholders services during disaster or state of emergency.

b. What indicators are used to determine if the purpose is being accomplished?

Annual review with EOC and after action review following incidents.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Review/revise continuity of operation and disaster recovery plans. (Yearly).

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All stakeholders impacted by ITS.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Depending on occurrences.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Services available daily and provided as needed.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Operations Division manager, Technology Systems Administrators (2), Technology Engineer, System Coordinator, Telecom technician, Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, Project Management Division Manager, Manager Official Financial Adm (Project Management Division Manager): .05 FTE. Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives.

Project Coordinator II (business process management) FTEs: .25

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

ITS Director

b. Who is responsible (by title) for analyzing and enhancing the service?

Operations Manager, Project Management Manager, Enterprise Software Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not

being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities.

Alternative solutions have not been thoroughly investigated.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Annual reviews.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Review/revise continuity of operation and disaster recovery plans. (Yearly).

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

SCG would be in violation of state mandates.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-01	Functional Area:	Culture and Recreation
Service Name:	Management oversight/Personnel/Financial/Fiscal Support	Strategic Priority:	Efficiency and Effectiveness
Program Name:	Business Office	Priority Score:	44
Division Name:	Leisure Services Administration	% of Program Budget:	100%
Department Name:	Leisure Services	Number of FTE:	3.3

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The purpose of this service is to assure employees have the information, technical assistance and clerical support needed to do their job efficiently and effectively. The following support services are provided internally to department employees on a daily basis:

1. Fiscal and Financial: Financial monitoring, analysis, and reporting; Accounts payable for Inter-local agreements and contracted services; Coordination of budgeting for the department; Contracted services registration, annual renewal and payment processing; Development and enforcement of procedures that effectively control costs.
2. Marketing and Communications: Development and implementation of a comprehensive department marketing program; Conduct market research as basis for marketing/communications tactics; Serve as liaison with CID for media, community relations and collateral production needs; Produce new and update collateral according to seasonal and/or new programs and services; Coordination and implementation of program promotion campaigns, and customer retention/loyalty programs; Recruiting, interviewing, and placing volunteers in a variety of positions at various facilities and parks; Handling customer/citizen complaints, serve incoming callers and visitors; Courier service.
3. Procurement: Requisitions and release orders, processing of purchasing statements and invoices, purchasing automation system user support (JD Edwards); Serve as liaison with Purchasing Department to address purchasing needs/issues; Research and oversee procurement of all large equipment purchases department-wide for prudence.
3. Contracted services: Development of scopes based on evolving needs of department; processing of new and renewal contracts; Development and enforcement of contracted services policy.
4. Personnel: Processing of timesheets, PTO, and holidays; Management of annual performance plan development and performance evaluation.
5. Management: Information Systems support and direction for CLASS Recreation software, TMA work order software, TDM tennis tournament management system, and ThorGuard lightning prediction system (LPS).
6. Agency Accreditation: Agencies accredited by established standards have demonstrated not only that they meet the standards for a quality operation but also that they have the professional competence and commitment and the community support to complete the rigorous process of accreditation.
7. Strategic planning: Development and enforcement of Park and Recreation program delivery and fee model; Advisory and BCC board relations; Development of a department master plan; Development and implementation of a comprehensive needs assessment; Grow community partnerships to enhance department's service levels.
8. Risk Management: Development of a department comprehensive risk management plan; Communication of the department's risk management policy and procedures; Provide/coordinate on-going risk management training; Enforce risk management standards to ensure safe operations.
9. Grant applications; On-going monitoring and reporting for awarded grants.

2. Is this service mandated by Federal or State law? Please cite reference.

The Seminole County Vision 2020 Comprehensive Plan states: The County shall provide a high quality recreation and open space system that provides lands, facilities and programs to adequately serve the needs of the current and future residents of Seminole County. The County shall establish and maintain a system of open spaces, which preserves significant environmental lands, provides wildlife habitat

corridors, and provides passive recreational opportunities. This service provides necessary support to personnel (both inter and intra departmental) to ensure the Leisure Services Department's successful operation in accordance with County Ordinances, Codes, Comprehensive Planning and Administrative Management.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to provide necessary administrative support and department management services in order to ensure that LS department objectives are met and standard of services to our citizens are maintained.

b. What indicators are used to determine if the purpose is being accomplished?

Indicators include:

- a. Positive employee feedback on quality of services provided.
- b. Successful attainment of administrative services objectives.
- c. Compliance with CAPRA (Commission for Accreditation of Parks and Recreation Agencies) standards to ensure integrity of work flows, systems and processes.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Refer to LS Strategic plan for objectives and strategic actions associated with the following main goals for this service:

Goal 1: Fiscal Responsibility: Seminole County Leisure Services will be an effectively governed, well managed, fiscally sound organization positioned to deliver maximum value to our stakeholders.

Goal 2: Personnel: Seminole County Leisure Services will have a diverse and professional staff that champion excellent communication, optimal use of technology, and accountability for their performance and customer service.

Goal 4: Planning: Seminole County Leisure Services will be a nationally recognized organization that enhances the leisure experience through the integration of parks, streetscapes, trails, natural lands, and cultural experiences.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Departmental employees and other department representatives that rely on us to develop, coordinate, and reinforce policies and procedures that ensure the department's successful operation.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Approximately 100 department employees, County employees and outside partner representatives (city parks and recreation and other professional organizations) rely on us to develop, coordinate, and reinforce policies and procedures that ensure the department's successful operation.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Employees feel that the purchasing process is overwhelming. Beginner, intermediate and advanced user

training on JDE, and professional services contracts would be helpful. Also, some supervisory staff are accountable to fill programs/services/activities according to established participation goals.

Assuring this requires significant marketing/promotional support.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Director of Leisure Services, Business Operations Program Manager, Special Projects Program Manager, Courier, Administrative Assistant, Financial Analyst. Refer to Position Allocation form for accurate breakdown of FTE's associated with this service, i.e., 3.3 FTE's.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Director is responsible for management of the department. Business Operations Program Manager is responsible for quality and integrity of on-going support services to department employees.

b. Who is responsible (by title) for analyzing and enhancing the service?

Director is ultimately responsible for analyzing and enhancing services. Business Operations Program Manager is responsible for quality and integrity of on-going support services to department employees.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There are currently no vacancies associated with this service. It is anticipated that the Business Operations Program Manager position will be vacant effective April 1, 2009. It is anticipated that the position be filled.

10. Are there any potential increases beyond your current base cost?

Yes, the department is in need of a master plan. The purpose of the master plan is to determine needs, design long-range vision and develop realistic strategies to meet the needs of our citizens.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

There is no revenue directly supporting this service.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

Business Office could charge an administration fee for all programs offered by the Parks and Recreation Division and Greenways and Natural Lands Division in the department.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private sector agencies as well as external departments that could provide some services but none to my knowledge that match the wide portfolio of services and programs offered by Seminole County Leisure Services. Department has already started to leverage partnership arrangements with some private sports and recreation providers with a 20% (agency) and 80% (private provider) revenue share vs. running programs internally. The internal business office functions have not been outsourced.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Our department is formalizing department policies and procedures (documenting them in a user-friendly format for easy reference by employees). A policy and procedure review team has been established with the goal of streamlining and assuring all department policies/procedures are user friendly to employees. In FY 2006/2007 the Parks and Recreation Division was operating at approximately 8% cost recovery through user generated fees. After the re-organization in spring 2007 the Leisure Services Department was developed which consisted of the Parks and Recreation Division, Streetscapes and Trails Division and Natural Lands Division (Now Greenways and Natural Lands Division). In FY 2007/2008 the entire Leisure Services Department operated at 14.8% cost recovery and the Parks and Recreation Division operated at 36% cost recovery through user generated fees. In Q1 of FY 2008/2009 the department has realized a 23% increase in revenue over prior year. Our goal is to continue to improve the department cost recovery to 18% in FY 2008/2009 and to 23% by FY 2009/2010.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The following is being planned to improve service efficiency:

1. Training and development plan for support personnel in the Business Office.
2. Formal procedures so that work is done with minimal duplication of effort and less need for specific instructions from supervisors.
3. Increase automation so that information and forms can easily be accessed and minimizes manual duplication of efforts.
4. In year two of a department strategic plan developed by entire department supervisory team. Purpose of strategic plan is to provide synergy, and improve efficiency and effectiveness in the department.
5. Development of a long term CIP that will help improve park operations so that they can run more efficiently.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this service is not funded, critical support and direction would not be provided to 57 department employees. Impact would be that delivery of department services to citizens would be drastically reduced or discontinued altogether.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-02	Functional Area:	Culture and Recreation
Service Name:	Facilities and Grounds Maintenance	Strategic Priority:	Effective and Efficient
Program Name:	Active Parks	Priority Score:	61
Division Name:	Parks and Recreation	% of Program Budget:	52%
Department Name:	Leisure Services	Number of FTE:	20

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The following facilities and grounds maintenance are done as a support service to the recreational activities and programs services that are offered to the residents and visitors of Seminole County.

Facilities Maintenance

- Racquetball/Walleyball – 20 racquetball courts – blowing, pressure washing, and general cleaning
 - Tennis – 50 lighted hard courts – blowing, fixing and installing nets, cleaning/emptying tidy bins, hanging windscreens and divider nets, securing score posts, repair fencing and gates, ball machine repair, and general cleaning
 - Basketball - 6 lighted outdoor courts – blowing, pressure washing, replacing nets, replacing rims, replacing backboards, and general cleaning
 - Pavilions – 6 large pavilions and 10 small pavilion – blowing, pressure washing, cleaning picnic tables, cleaning and replacing grills, emptying trash, graffiti removal, and maintaining level surfaces after rain wash outs
 - Exercise Stations – 4 sets of 15 exercise stations and 1 set of 9 new exercise stations along the shell path – blowing, pressure washing, repairs, maintaining level surfaces after rain wash outs, graffiti removal, and general cleaning
 - Playgrounds – 4 playground areas – inspections, repairs, blowing, pressure washing, emptying trash, maintaining level surfaces after rain wash outs and general cleaning
 - Buildings – pressure washing, painting, emptying trash, cleaning restrooms, window washing, minor repairs, and cleaning out rain gutters
 - Softball/Turf Field - clean clay out of dugouts after rain, empty garbage, and general cleaning
 - General fence repair on and around all athletic fields, softball fields, and tennis courts
- ### Grounds Maintenance
- Jogging/Walking Trails – approximately 5 miles of shell pathways – maintaining level surfaces after rain wash outs, blowing, remove weeds, trimming/edging, tree , trimming
 - Athletic Fields – 4 lighted all purpose fields – maintained to meet recommendations of the turf management program to include mowing, trimming, edging, verticut, over-seeding, aerating, weed control, pest control, divot repair, maintain irrigation program and repairs, and painting lines/field preparation for multiple activities
 - Softball – 8 lighted fields - I. Turf Maintenance - maintained to meet recommendations of the turf management program include mowing, trimming, edging, verticut, over-seeding, aerating, weed control, pest control, divot repair, maintain irrigation program and repairs, and painting lines/field preparation for multiple activities. Clay Maintenance – drag infields, chalk, irrigation, install and replace bases for appropriate sanctioning levels of play, maintain home plate areas and batter boxes, and maintain lips to outfield
 - Boardwalk/Fishing Piers – ½ mile of boardwalk - blowing, pressure washing, repairs, graffiti removal, and emptying trash
 - Open Fields – maintained to meet recommendations of the turf management program o include mowing, trimming, edging, verticut, over-seeding, aerating, weed control, pest control, divot repair, maintain irrigation program and repairs, and painting lines/field preparation for multiple activities
 - Natural Lands Wooded and Lake Areas – trimming trees, underbrush, cutting down dead trees, and picking up garbage. In addition, the Parks and Recreation Manager provides administrative oversight, leadership and management of all functions relating to the delivery of quality, public parks and recreation

system in Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

The Seminole County Vision 2020 Comprehensive Plan states: The County shall provide a high quality recreation and open space system that provides lands, facilities and programs to adequately serve the needs of the current and future residents of Seminole County. The County shall establish and maintain a system of open spaces, which preserves significant environmental lands, provides wildlife habitat corridors, and provides passive recreational opportunities. All services provided in facilities and grounds maintenance are done as a support service to the recreational activities and programs services that are offered to the residents and visitors of Seminole County.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Parks & Facilities ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County. Effective maintenance of facilities and grounds helps ensure that public park space is safe, attractive and prepared for the programs and activities that have been scheduled. These activities allow for our citizens growth, socialization, and environmental and recreational education through access to parks and programs that the Leisure Services Department provides. Parks also provide buffers for wildlife, assist with stormwater management and water quality issues, create positive economic impact for the county through tournaments, activities and events, especially those that attract out of town visitors. Parks are a quality of life investment that Seminole County citizens have valued for many years, therefore, it is critical to provide maintenance to a standard that is both safe and attractive to the user.

b. What indicators are used to determine if the purpose is being accomplished?

Annual budgets and work schedules are developed, by park, that translates into Daily/Weekly/Monthly work programs and inspections using TMA software to manage manpower and tasks along with on site evaluations and observations by staff. Usage and capacity comparisons based on Best Practices are implemented. Supervisors and Managers evaluate effectiveness regularly to ensure quality controls are in place.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Annual, planned maintenance schedules that coordinate as seamlessly as possible with activity schedules. 2. Improve training and technology competencies with staff using and documenting work tasks. 3. Develop renovation/CIP plan for Active Parks that will assist in reducing manpower needs for the future. Analyze areas that potentially could be contracted out to reduce costs. In addition, the proper maintenance and "green" techniques/strategies employed is in line with our strategic planning processes for Growth Management and the Environment, along with Social and Economic Benefits and Effective and Efficient Government.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This service is provided for all visitors and residents of Seminole County. The Parks and Recreation Division supports one of the most active park systems within the Central Florida region with programs, leagues and tournaments that provide quality of life activities and positive economic impact to Seminole county involving all ages. Specific recruitment strategy is employed for ACTIVE PARK facilities that help maximize usage of sports amenities such as the economic impact that hosting outside tournaments and events provide. Examples would be hosting the ACC Tournament at Sanlando Park and the USSSA events at the Softball Complex, Spring Break Sports (College teams) at all of our ACTIVE PARKS, during the months of February and March. These events bring in millions of dollars to the Seminole County economy. In addition, youth and adult sports leagues that are held on County fields provide community services, physical fitness and social opportunities to all ages. Softball leagues account for over

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The facilities at the Active Parks during FY 2008 were available 362 days and were used for programs and rentals of facilities from 8am - 10pm weekdays and 8am - 8pm weekends for a total of 94 operational hours per week. The facilities were booked for programming and rentals an average of 65-75% of operational hours with the remaining hours used for maintenance. Slower usage times exist between the hours of 1pm - 4pm during the week and 6pm - 8pm during the weekends. The total car count for Active Parks in 2008 was 539,060 and this number does not include walkers and bike riders entering the parks.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, demand for facility usage is continuous with the primary requests coming from turf field users (soccer, flag football), youth and adult softball and baseball.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The majority of services were provided 362 days a year. The parks was open from 8am-10pm every week day and 8am - 8pm on weekends, with the exception of Thanksgiving Day, Christmas Day, and New Year's Day. During these days the park was open until 5pm. This reflects a reduction in park hours based on last years budget recommendations for cost savings.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

ALL ACTIVE PARKS = (.5) Parks and Recreation Manager, (1.5) Park Supervisor, (3) FT - Crew Chief (5) FT - Maintenance II (8) - FT - Maintenance I , (.5) PT - Maint. I, (1.5) PT - EOP's

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Active Park Supervisors 1. Jason Seeley - Sylvan Lake Park 2. Thomas Kelly - Sanlando/SC Softball Complex 3. Cindy Harkins - Red Bug Lake Park

b. Who is responsible (by title) for analyzing and enhancing the service?

Parks and Recreation Manager - Julia Thompson, Director - Joe Able

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There is one vacancy at Red Bug Lake Park currently. Current staffing levels reflect 3.0 FTE Crew Chiefs – The Crew Chief is a working supervisor responsible for overseeing the maintenances staff. Their duties include maintenance of general grounds, special projects and repairs, turf grass maintenance program, irrigation systems throughout the park, organizing the work and scheduling of projects and staff using the TMA automated work order system , serving as lead worker and capable of evaluating performance of a work group. Maintains all items of inventory assigned to the park. Purchases non-capitol items, equipment and other items with the county issued purchasing card, and gives input for the purchase of capital items. Manage monthly preventative maintenance reports and transporting grounds maintenance equipment to various parks and Fleet Services as required.

5.0 FTE's Maintenance II – Mows, edges, rakes, spot fertilizes, top-dresses, makes minor irrigation repairs, picks up trash, drives County vehicles, tows, and secures equipment for transport to various locations. Prepares park facilities for use. Maintains all irrigation systems. Plants and removes trees, bushes, and flowers. Lays and removes sod. Provides input on performance evaluation of member staff to Crew Chief. Assist with the coordination of park maintenance and activities with Crew Chief. Any additional projects as outlined by the Parks Supervisor and Crew Chief.

8.0 FTE's Maintenance I – Mows, edges, rakes, spot fertilizes, top-dresses, makes minor irrigation repairs, picks up trash, drives County vehicles, tows, and secures equipment for transport to various locations. Prepares park facilities for use. Maintains all irrigation systems. Plants and removes trees, bushes, and flowers. Lays and removes sod. Any additional projects as outlined by the Parks Supervisor and Crew Chief.

1.5 FTE EOP Worker – Pick up trash, empty tidy bins on tennis courts and softball dugouts, empty trash cans, pull weeds from planter beds, wash picnic tables, rake, blowing, and other light duties as assigned by the Crew Chief.

.5 FTE's is half of the Park Supervisor's responsibility. – Oversee the overall facilities and ground maintenance work plan in the park. Oversee the landscape design plan for the park. Supervise the Crew Chief to ensure safe and aesthetic pleasing facilities. Work with the Crew Chief in assisting in training on TMA automated work order system. Oversee all work orders and projects completed by the Facilities Division (plumbing and electric.) Time sheets, continuing education, communication through staff meetings, performance coaching and evaluating, and incentive programs.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Facility Rentals and Programming fees support maintenance and operations services at each of the ACTIVE PARKS.

a. What percentage of support do the revenues provide?

Over 36% cost recovery through user generated fees. This also includes programming fees and will be reflected similarly on the Recreational Activities Inventory as they both reflect the key areas of our operations.

b. If fees are charged for this service, when were they last updated or reviewed?

November 18, 2008

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

1. New fees could be established. 2. Sponsorship of facilities.

13. Are there specific Grants opportunities being targeted to supplement this service?

USTA Facility Improvement Grant

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, the facility and ground maintenance responsibilities could be contracted out to private business. The positive aspect of contracting out the mowing, edging, trimming, and maintenance of the general common grounds would eliminate the issues that arise with equipment such as replacement, repair, and maintenance. It would also reduce the cost of operations by eliminating escalating salaries and benefits. The negative aspect of contracting this service out would be not having a maintenance position on hand to address arising maintenance concerns that happen throughout the day (examples are: lining softball fields between games, emergency irrigation and other facility repair, clean up between and after events, etc.) Other agencies in Seminole County provide similar services: Roads Division, Streetscapes and Trails Division, Facilities, and Natural Lands Divisions. There could be efficiencies if services were combined by splitting the county into regions and put all facilities and ground maintenance under the control of region supervisors. This could eliminate travel time, layers of supervision, duplication of equipment and services, and the use of one work order automation system, etc.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Staff is working to improve technology competencies (TMA) through additional training and responsibility delegated this past year. Staff is holding regular meetings with SERCO to provide up to date training and care of equipment maintenance and reduce down time. Staff is meeting with Facilities Maintenance on a monthly basis to determine pro-active and cost savings measures for items such as electrical usage, project prioritization.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Staff receive a work plan each quarter and review goals with their Supervisor. Current staffing and park hours reflect a reduction from the previous FY. Staff are working to improve technology competencies in order to enhance customer service and work plan tasks. Staff is looking for new/updated equipment that can assist in reducing task time. The potential contracting out of common park areas for mowing is a possible cost savings that could be explored; however maintenance staff complete more than just mowing duties as they go through the park each day to inspect vandalism or damage. This responsibility would need to be taken into consideration as oversight of park conditions are typically not included in outside maintenance contracts that can be executed effectively due to training and liability issues.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If the maintenance program is not funded for ACTIVE PARKS or funding levels are reduced, there will need to be a proportionate response to how ongoing maintenance would be handled and what service levels could be maintained with either reduced staffing levels, operational funding or both. The ACTIVE PARKS system represents huge community assets on which Seminole County has always prided provides the quality of life which sets the county apart from other Central Florida counties as the place to live and raise a family or host a sporting event. The customers and stakeholders could be displaced from parks and recreational activities in the popular ACTIVE PARKS which would affect quality of life availability, revenue and economic impact in the area.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-03	Functional Area:	Cultural and Recreation
Service Name:	Recreational Activities	Strategic Priority:	Social and Economic
Program Name:	Active Parks	Priority Score:	49
Division Name:	Parks and Recreation	% of Program Budget:	43%
Department Name:	Leisure Services	Number of FTE:	15.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The following recreational activities and programs are offered to visitors and citizens in Seminole County:
Active Recreational Activities/Programs:

- 15,000 sq. ft. Community Center and Meeting Rooms(Sylvan Lake Park), Racquetball/Walleyball – 20 racquetball courts that are used for both racquetball and walleyball
- Athletic Fields – 8 lighted all purpose fields used for soccer, lacrosse, flag football
- Tennis – 50 lighted hard courts used for tennis programs, events, tournament, and general reservations.
- Softball – 8 lighted fields used for league programs, events, tournaments, and general reservations.
- Basketball - 6 lighted outdoor courts used for general reservations and walk in users. Passive Recreational Activities/Programs
- Jogging/Walking Trails – approximately 5 miles of shell path through the natural areas of the Active Parks
- Boardwalk/Fishing Pier in the natural wooded areas
- Open Fields – Walk in first come basis multi purpose fields
- Exercise Stations – 4 set of 15 exercise stations along the shell path
- Playground – 4 playground areas with swings, slides, bars, etc.
- Pavilions – 5 large pavilions and 10 small pavilion used for birthday parties, meetings, family reunions, and special events. Programming and event coordination for outside tournaments and spring break sports.

All Services are provided countywide. In addition, the Parks and Recreation Manager provides administrative oversight, leadership and management of all functions relating to the delivery of quality, public parks and recreation system in Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

The Seminole County Vision 2020 Comprehensive Plan states: The County shall provide a high quality recreation and open space system that provides lands, facilities and programs to adequately serve the needs of the current and future residents of Seminole County. The County shall establish and maintain a system of open spaces, which preserves significant environmental lands, provides wildlife habitat corridors, and provides passive recreational opportunities.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of providing opportunities for recreational activities/programs ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole county. Programming activities events and tournaments allow for individual and team growth through competition, gaining a sense of achievement, learning life long skills and sportsmanship, socialization, and environmental and recreational education through Leisure Services. Parks and Recreation programs enhance community awareness of and ownership in Seminole County's parks, trails, and natural lands as a county asset that provides multiple social, environmental, community and economic benefits back to its citizens.

b. What indicators are used to determine if the purpose is being accomplished?

Program participant data, car counts, revenue generation, cost recovery % on expenditures, tournament and event data from the CVB such as hotel room nights generated, economic impact numbers from out of town visitors based on number of days spent in the county.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Enhance partnership agreements with current and new park users to improve revenue potential and strengthen program policies that improve the delivery of higher quality services, Create stronger collaborative efforts with partners including the school district for programming and facility usage, increase

bookings for out of town tournaments and events, continue to enhance percentage of cost recovery for operations

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This service is provided for all visitors and residents of Seminole County, and the Central Florida region. Participant data ranges in youth programs with children starting in tennis classes at five years of age through senior softball, tennis and soccer leagues with players over 90 years of age. Youth tennis lessons and Jr. Training generated over 5,000 unit lessons with unduplicated participation reaching over 350 youth. Round Robin programming for tennis generates over 6,000 units of use during the year. Youth flag football and soccer generate over 500 teams county-wide that service over 7,500 youth that use Seminole County ACTIVE PARK facilities. Adult Softball Team totals in 2007-08 totaled 735 which typically equates to over 11,000 units (some duplication for repetitive enrollments)

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The facilities at the Active Parks during FY 2008 were available 362 days and were used for programs and rentals of facilities from 8am - 10pm weekdays and 8am - 8pm weekends for a total of 94 operational hours per week. The facilities were booked for programming and rentals an average of 65-75% of operational hours with the remaining hours used for maintenance. Slower usage times exist between the hours of 1pm - 4pm during the week and 6pm - 8pm during the weekends. The total car count for Active Parks in 2008 was 539,060 and this number does not include walkers and bike riders entering the parks.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, the majority of ACTIVE PARKS are experiencing usage and booking requests that can not be satisfied on some days and in some seasons. Usage during Feb/Mar. for spring break sports is at capacity for tennis. TEAM TENNIS, the morning tennis league held during the week at all ACTIVE PARKS is at capacity. Demands for turf practice areas for soccer, flag football currently must go through a lottery system to allocate field usage times.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

These services were provided 362 days a year. The park was open from 8am-10pm every week day and 8am - 8pm on weekends, with the exception of Thanksgiving Day, Christmas Day, and New Year's Day.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

ALL ACTIVE PARKS = (.5) Parks and Recreation Manager, (1.5) Park Supervisor, (1) FT - Team Leader, (8) FT - Recreation Specialist (or CSR's), (4.5) PT - Recreation Specialists

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

ACTIVE PARK Supervisors 1. Jason Seeley - Sylvan Lake Park 2. Thomas Kelly - Sanlando/SC Softball Complex 3. Cindy Harkins - Red Bug Lake Park

b. Who is responsible (by title) for analyzing and enhancing the service?

Parks and Recreation Manager - Julia Thompson, Director - Joe Abel

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No vacant positions

10. Are there any potential increases beyond your current base cost?

Yes, contractual services have increased based on new programs and an increase in existing programs. These programs are 100% cost recovered based on demand.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Program and Facility Fees, concessions, partnership agreements. Funding through the Convention and Visitors Bureau bed tax. Concession agreements.

a. What percentage of support do the revenues provide?

36% of expenses is recovered within the ACTIVE PARKS operational budget. Additional revenue generated from vending machines and concession agreements.

b. If fees are charged for this service, when were they last updated or reviewed?

November 18, 2008

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

NA

12. Are there other potential revenue sources available?

Fee revisions, new partnerships and sponsorships for programs and events.

13. Are there specific Grants opportunities being targeted to supplement this service?

NRPA Achieve Grant and various other program grant opportunities from time to time that staff explores.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Recreational activities and programs can be provided at ACTIVE PARKS by contracting out the facilities to private or non-profit recreation groups. By contracting this service out the organization would need to provide customer service representatives to book the facility and offer the tennis and softball programs. The impact to the citizen's/customers could be detrimental to the county's comprehensive plan goal of providing a high quality recreation and open space system that provides lands, facilities and programs to adequately serve the needs of the current and future residents of Seminole County. Outside organizations running the facilities won't provide security and safety that a fully staffed park now provides. They will also work within the best interest of their organization and not the citizens of Seminole County. Private organizations will cater to higher socio economic demographics and will not serve the best interest of all current and future residents of Seminole County. The ACTIVE PARKS are some of the busiest parks in Central Florida. ---The following service positions are currently contracted:Head Tennis Pro, Tennis Pro Instructors, Umpires are contracted for USTA sanctioned tennis tournaments, Softball Scorekeepers.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Enhanced technology training for staff has been held throughout the year, Revising the job description and title for the Customer Service Representatives has allowed the Department to hire better skilled staff. Improved training criterial along with seeking NRPA Accreditation Standards has improved operational efficiency, policy and procedure development and the implementation of Best Practices in Leisure Services.

In FY 2006/2007 the Parks and Recreation Division was operating at approximately 8% cost recovery through user generated fees. After the re-organization in spring 2007 the Leisure Services Department was developed which consisted of the Parks and Recreation Division, Streetscapes and Trails Division and Natural Lands Division (Now Greenways and Natural Lands Division). In FY 2007/2008 the entire Leisure Services Department operated at 14.8% cost recovery and the Parks and Recreation Division operated at 36% cost recovery through user generated fees. In Q1 of FY 2008/2009 the department has realized a 23% increase in revenue. Our goal is to improve the department cost recovery to 18% in FY 2008/2009 and to 23% by FY 2009/2010. Improve use of technology and training. Requesting a change in the titles of the CSR's to Recreation Specialists. This has allowed us to hire in a higher skilled employee who is willing accomplish programming and customer service goals. Online registration and the ability to pay with a credit card for park services will assist the park staff and the customer service when this is achieved. Improved training techniques for program registration and enhanced competency requirements.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Using credit card/online payments. We are working towards this. A new phone system to replace the inefficient system in place now at Red Bug, Sanlando and the Softball Complex, Security Cameras and PA system to improve safety and efficiency.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If the program is not funded there would be a direct drop in service satisfaction and revenue as Recreational Programs and Activities provide 100% cost recovery back to the county. The ACTIVE PARKS are a community hub where citizens gather for social, physical, competitive, economic (affordable) quality of life opportunities. This would affect overall department revenue and economic impact in the area in addition to reducing the public perception about the value that Seminole County places on Parks and Recreation Services.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-04	Functional Area:	Culture and Recreation
Service Name:	Museum Services	Strategic Priority:	Social and Economic
Program Name:	Museum of Seminole County History	Priority Score:	27
Division Name:	Parks and Recreation	% of Program Budget:	4%
Department Name:	Leisure Services	Number of FTE:	.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Protect and exhibit the history of Seminole County through providing public access to the MUSEUM OF SEMINOLE COUNTY HISTORY, a building that is registered as a National Historic Structure. The museum houses collections (archeological, agricultural, pictorial, archival records etc) that preserve the heritage and artifacts of early americans in Seminole County all the way through current local history. In addition, the Museum of Seminole County History has hosted events and activities such as the St. Lucia Swedish Festival and the Celery City Antique Car event that draws people to the museum. The Museum is the caretaker of the County's historical marker program that displays over 43 historical markers around the county. The Museum of Seminole County History is represented by a 15 member BCC appointed board that provides oversight and direction to the Museum Coordinator and the Leisure Services Department. The museum is also supported by the Seminole County Historical Society both through donations and volunteers.

2. Is this service mandated by Federal or State law? Please cite reference.

No; however most communities value preserving their history and heritage. In addition, the museum is the custodian of the Sanford Harold Newspaper records dating back to 1907.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Showcasing exhibits and information in order to help citizens and vistors understand the local history and heritage of the Central Florida area.

b. What indicators are used to determine if the purpose is being accomplished?

Participant data is kept. Over 3,000 vistitations to the museum were recorded in FY 07-08

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Continue to provide operational hours to the public for exhibits and limited programming. Increase volunteer efforts to assist in the staffing needs for the museum to conduct programs, research and provide assistance to the Museum Coordinator.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This service is provided for all visitors and residents of Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Visitation to the museum exceed 3,000 during FY 07-08 not including events such as the St. Lucia Festival (estimated over 700) and the Celery City Car Cruisers (over 300). Museum services are requested in a variety of areas from meeting space rental to increased programs and exhibits; however, due to the limited staffing, growth in services is limited.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, research that used to be conducted by the museum staff. Additional programming for archeological studies and Native American culture.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

These services were provided on a limited basis in 2007-08 as the museum cut operational hours in June to be open Wed - Saturday, four hours per day. In October, hours were expanded and changed to

Tuesday through Friday 1pm - 5pm and Saturdays 9am - 1pm. Programs that have been held is a youth Archeological Workshop that reached capacity and another scheduled for 09 that is already full.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

(.5) - Part-time (25 hour) position is allocated

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Kim Nelson - Museum Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Julia Thompson/Joe Abel

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Not anticipated unless the Sanford Harold Digitization project exceeds the current approved budget.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Program and Facility Rental Fees, donations.

a. What percentage of support do the revenues provide?

These fees became effective Jan. 1, 2009

b. If fees are charged for this service, when were they last updated or reviewed?

November 18, 2008

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

NA

12. Are there other potential revenue sources available?

Yes, partnerships and sponsorships

13. Are there specific Grants opportunities being targeted to supplement this service?

Currently research all available grants to assist with program. Seminole County Community College has supported the Museum by allowing a Work Study student.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Possibly, but due to the limited knowledge available about county history, it would be difficult for an outside entity to operate the museum. The museums budget and staffing were reduced significantly in 07-08.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Computerized software system was recently introduced to the museum to track reports and visitations more efficiently. A volunteer program was initiated by the Museum Coordinator that has helped with the amount of workload and requests that come into the museum in addition to providing additional grounds maintenance assistance.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Service efficiency is most likely at its maximum due to limited staffing and budget. The museum will continue to create a stronger volunteer program and hopefully in the future introduce sponsorships that will assist in offsetting program, exhibit and historical marker expenses.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Due to drastic budget cuts in 07-08, further cuts in staffing or operational hours would limit any historical, cultural or archeological programming, exhibits or events for the foreseeable future. The museum would potentially cease to exist in its current form.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-05	Functional Area:	Transportation-Physical Environment
Service Name:	Roadway Median Design Oversight and Maintenance	Strategic Priority:	Effective and Efficient Government
Program Name:	Greenways and Trails Program	Priority Score:	32
Division Name:	Greenways and Natural Lands	% of Program Budget:	50%
Department Name:	Leisure Services	Number of FTE:	1.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Median Maintenance Program assumes the responsibility for all aspects of maintenance of landscaped medians and rights-of-way (ROW) through major County Road in Seminole County. The Contract Coordinator plans, schedules, and supervises all median and road ROW landscape maintenance activities to ensure the proper construction/installation, maintenance and refurbishment. Work center compliance of all applicable policies, procedures, and County standards of quality and safety, including: irrigation system installation and maintenance, landscaped bed maintenance oversight, Level of Service, inter-local agreement compliance by local municipalities for County reimbursed maintenance, and assurance of County design standards for medians. The Program is responsible for construction inspection work of all internally designed capital improvement projects as well as those designed by Public Works Engineering. The Program also assists the entire department with tree issues including project planning, tree health and maintenance, and installation. Contracts managed by this Program include one (1) Landscape Maintenance and three (3) Installation contracts.

2. Is this service mandated by Federal or State law? Please cite reference.

Not directly, however, FDOT stipulates in the 700 Index that sitelines must be kept clear for motorist safety. Site line clearance is a major part of this service.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Provide for safe and aesthetically pleasing landscaped corridors throughout the County while using best management practices such as Florida Friendly and Xeric. This improves neighborhood and roadway appearance, property value, median trees and shrubs lower traffic crossover accidents, landscaped medians lower the heat island effect of roadways.

b. What indicators are used to determine if the purpose is being accomplished?

Thorough inspection and keeping up to date with current standards.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Improve Arboriculture and Horticultural knowledge to stay up to date with Best Management Practices and contribute to constant improvement of landscape on trails and roadways.

Develop a tree maintenance training and education program for the Department.

Assist the CRA program in the 17/92 corridor redevelopment plan by creating a landscape design standard for the corridor. Utilize the ideas brought forth from this exercise for all future roadway designs throughout the County.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All county residents and/or any visiting motorist/bicyclists utilizing any of the county maintained roads.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Enhanced landscape is only provided in high traffic corridors.

No quantitative use data is available. Demand is defined by increased housing valuation in the County, aesthetically pleasing gateways, and the cooling effects of landscaped corridors.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Since the reductions of cycles for the fiscal year 07/08' budget, the county has received increased calls about trash, length of grass, weeds, etc.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The contract for maintenance stipulated 36 cycles for the fiscal year 06/07'. These cycles were reduced to 30 during budget for fiscal year 07/08'. This resulted in a 19% reduction equating to a \$200K + savings in the current budget year. For the fiscal year 08/09 the cycles have been reduced to 27.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Contract Coordinator (85%)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Contract Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Greenways and Natural Lands Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Yes, approximately 2 miles of roadway will be added to current operations in FY 2010 at an approximate cost of \$49k.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None.

a. What percentage of support do the revenues provide?

b. If fees are charged for this service, when were they last updated or reviewed?

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

12. Are there other potential revenue sources available?

13. Are there specific Grants opportunities being targeted to supplement this service?

\$86,000 received for tree installation by DEP in 2007. Grants will be applied for where applicable in the future.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

All maintenance and installation work is completed by contractors. Administrative, planning, design, and inspection are completed by the Contract Coordinator with direction by Division Manager. A consulting firm could be brought in to manage the service, but at a higher price than what is paid for 1.0 FTE

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

With less overall cycles, the maintenance cycle visits were programmed to be more active during the growing season.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

By working more closely with the contractors to ensure their effectiveness.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The roads would become unsafe, debris would accumulate, and the appearance would greatly depreciate

residential and commercial property values. The infestation of insects could migrate to neighboring dwellings and communities causing harm to other residential and commercial plant life. The loss of maintenance would forfeit all previous landscape investments.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-06	Functional Area:	Culture and Recreation
Service Name:	Trails, Boat Ramp & Passive Park Maintenance	Strategic Priority:	Effective and Efficient Government
Program Name:	Greenways and Trails Program	Priority Score:	61
Division Name:	Greenways and Natural Lands	% of Program Budget:	50%
Department Name:	Leisure Services	Number of FTE:	9.65

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Greenways and Trails Program includes maintenance and oversight of over 40 miles of paved and unpaved trails, 5 trailheads, 5 boat ramps, 6,600 acres of Natural Lands and 15 passive parks. The Program is also tasked with providing agronomic and construction project assistance and consultation to the Parks and Recreation Division.

-A Grounds Coordinator supervises a crew of five providing maintenance to the landscape and general grounds including but not limited to major tree trimming, weed removal, shrub pruning, landscape design and planting, sports turf maintenance, herbicide applications, debris removal from site, mulching, dead plant removal, hauling or chipping all clippings off site, brush removal of overgrown areas, emergency response, restroom inspection and cleanup, trash removal, bush hog mowing of unpaved trails, sidearm mowing in all areas, amenity and sign cleaning/pressure washing. 4 Contractors are used for mowing on a 27 cycle per year schedule with separate cycles of power blowing and trash pickup twice per week. Weekly inspections are performed and followed up to ensure contractual compliance. Monthly inspections are scheduled with contractor and Grounds Coordinator to address any issues. Record keeping and invoice review is also a part of this service.

-A Project Coordinator supervises and works alongside a crew of five skilled Trades/workers to provide structural maintenance and construction. Services provided include, but are not limited to: repairing pot holes, removal of fallen trees, correcting erosion, painting signs and structures, handrails, trailhead amenities and trail markings, replacing damaged and missing signs, pressure washing, repair and installation of gates and fencing, maintenance of benches and trash receptacles, repair of water fountains and bathrooms, and replace bollards as needed, assisting the Grounds Crew in large landscape installation projects or trail clearing following storms. Construction oversight and Management of large projects including the trail resurfacing program.

-A Park Ranger is responsible for inspections for safety, to provide presence and for resource management of flora and fauna. Resource management includes:

- prescribed fire
- writing and implementing land management plans
- habitat restoration
- exotic species control
- threatened and endangered species management and timber management.

2. Is this service mandated by Federal or State law? Please cite reference.

No. Although, in most trail corridors lease agreements with DEP stipulate that the trails be kept open to the public for recreational use.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide an aesthetically pleasing and safe trail and park experience for recreation or alternate transportation.

b. What indicators are used to determine if the purpose is being accomplished?

Ongoing inspections. Customer Feedback.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Goal: Increased maintenance oversight

Objective: Hold contractors and employees accountable for respective areas of maintenance through refined inspection sheets and withholding of payment.

Goal: Improved Safety

Objective: Work with Traffic Engineering to implement a plan for greater wayfinding and improved trail intersection signage.

Goal: Provide a variety of quality well equipped and maintained passive parks and trails.

Objective: Conduct an inventory of all passive parks and trails equipment and create replacement plan.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All visitors to Seminole County Leisure Services Facilities.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Approximately 2.5 million users per year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Requests for greater cycles of power blowing on trails as debris accumulates quickly in canopy areas.

Currently power blowing is set at 2 times per week.

Requests for increased trash removal in parks.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

7 days per week

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Contract Coordinator (10%)

Project Coordinator (60%)

Grounds Coordinator (70%)

Maintenance worker II (75%)

Herbicide Applicator (75%)

Tradesworkers (5 FTE's 65%)

Park Ranger (44%)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Greenways and Natural Lands Division Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Leisure Services Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Grounds Coordinator: This position supervises the grounds maintenance on trails and in parks. This position also provides for the Turf Maintenance program Department wide. Currently, there is a technical void due to this position not being filled.

10. Are there any potential increases beyond your current base cost?

Yes. A new tunnel on Lake Mary blvd. will added to current operations with debris removal and blowing costing approximately \$1,500 annually.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Camping, pavilion rentals, and field rentals in passive parks. All revenue is realized by the Parks and Recreation Division.

a. What percentage of support do the revenues provide?

NA, revenue is realized by the Parks and Recreation Division. Staff is currently to accurately define a separation of cost associations between fees collected for facility use and specific maintenance costs.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees were updated as of January 1, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

NA

12. Are there other potential revenue sources available?

There is a high demand on the trail system for events such as 5ks and walks. There are currently no charges for the use of the trail by organized events.

13. Are there specific Grants opportunities being targeted to supplement this service?

RTP grant awarded this year for \$175K. An FRPA grant for \$73k was awarded in 2008. These grants and others will continue to be pursued yearly.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. Contractors currently provide the bulk of the work on the Trails and Parks. Staff provides planned projects and reacts to issues as they arise and provide park presence and customer service.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Locating low cost service providers such as tree trimmers to supplement what the crews are not able to cover with the addition of newly adopted Soldiers Creek maintenance.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

We are re-writing all landscape maintenance contracts for bid. The contract scopes will be more thorough and detailed and should bring in more competitive pricing along with more contractor accountability. Separate the crew into districts. This will provide for increased presence in outlying parks as well as greater individual accountability.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Overgrowth of vegetation causing site line safety issues and spread of insects/vermin. Structure failure, increased liability, increased trespassing, loss of Certified Playground Inspection, no onsite customer service, loss of technical service to other Divisions in the Department.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-07	Functional Area:	Culture and Recreation
Service Name:	Natural Lands Acquisition & Maintenance	Strategic Priority:	Growth Management and the Environment
Program Name:	Natural Lands	Priority Score:	63
Division Name:	Greenways and Natural Lands	% of Program Budget:	66%
Department Name:	Leisure Services	Number of FTE:	2.56

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

-Acquisition: Through the 1990 Natural Lands Referendum, the Seminole County Natural Lands Division is charged with purchasing environmentally sensitive lands for preservation, education and recreation. The lands are acquired from willing sellers. The willing sellers apply to the Natural Lands Program to have their land evaluated. The evaluation is conducted by the Leisure Services Advisory Committee, a commissioner appointed committee. Land Acquisition is the service that works with the willing sellers or donors of properties to acquire land to be managed by the Natural Lands Division. At present, over 6,600 acres of land are managed by the Natural Lands Division. Through partnerships, grants and other types of leveraging, the Natural Lands Division has worked to acquire thousands of acres more to preserve sensitive habitat throughout Seminole County.

-Maintenance: This service includes the coordination and execution of the regular maintenance and operational needs (see programmed maintenance spread sheet attached) of the Natural Lands properties. This includes:

- regular mowing and trimming of trails, pastures and entrance areas
- bush hogging
- fence and gate repair (22 miles of fencing, 55 locked gates)
- building management and maintenance (division facilities list attached)
- equipment maintenance and inventory (equipment list attached)
- trail/fire line maintenance (70 miles of trails, fire lines and perimeter roads)
- security of facilities and properties (see attached division facilities list)
- light carpentry of signs, barriers to maintain accessibility and security for both staff and public access.
- Boardwalk maintenance (2,100 feet of boardwalks)
- Maintenance of 8 kiosks, 5 rain shelters and multiple signs at 8 Wilderness Areas and 5 un-opened properties.

-Resource Management and Monitoring: The service provided is resource management on the approximately 6,600 acres of County owned Natural Lands, Parks and Trails in unincorporated Seminole County. Resource management includes:

- prescribed fire
- writing and implementing land management plans
- habitat restoration
- exotic species control
- threatened and endangered species management and timber management.

-Volunteerism: Because of the shortage of staffing and to bring a sense of stewardship to the Program, a formal volunteer program was started in 2002. The volunteer program has grown over the years such that volunteers contribute over 5,700 hours each year. This is the equivalent of 2.5 positions. These volunteers participate in a number of activities, including:

- trail maintenance
- construction activities
- wilderness watching
- adopt-a-land
- leading guided hikes
- leading education programs
- leading special classes

- participating in special events
- removing exotic species
- advocating for the Natural Lands Program
- Garden maintenance
- Painting projects
- Sign making
- Resource monitoring
- Representing the Natural Lands Program at community events and many more activities.

This service is countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes. State mandate to monitor eagles nests. State mandate monitoring of exotics. State agreement to monitor state owned lands managed by the County. Federally mandated National Pollution Discharge Elimination System (NPDES) Permit

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

- To process the acquisition of Natural Lands with bond funds provide by referendums in 1990 and 2000.
- Maintain all roads, trails and fire lines for accessibility. Maintain all fences, gates and signage for security.
- Treatment of exotic species. Safe access to well managed natural areas to enjoy recreational activities such as hiking, mountain biking, horseback riding, bird watching, photography and camping.
- To ensure that land management activities are not negatively impacting the plants and animals.
- Volunteerism: 1. There are extremely low staffing levels in the Natural Lands Program, 2. Many volunteers have a certain expertise in natural areas fields, 3. Volunteering instills a sense of belonging and a sense of stewardship in the participants.

b. What indicators are used to determine if the purpose is being accomplished?

Acquisition-sound purchase through recommendation of LS Committee and authorization by Board of County Commission.

-Bi-monthly inspections of each property reveal a constant need to keep these sites open for management and emergency access. This is evident by the removal of multiple trees on trails, replacement of signage and mowing and trimming of almost 70 miles of interior roads, trails and fire lines.

- Monitoring (transects, photo points, mark-recapture studies) is used to determine the effectiveness of NL land management activities. Monitoring includes:

- GPS/GIS Mapping Services
- small mammal trapping
- herpetological sampling,
- bird surveys
- listed plant species surveys
- photo points
- plant transects
- post-fire evaluations
- exotic plant species surveys

• data management. The monitoring plan provides the foundation for meeting the goals and objectives of the management plan. The use of the lands purchased through the 1990 voter referendum is guided by Ordinance No. 98-18.

The monitoring plan assesses or evaluates natural systems, the effects of prescribed fire, mechanical treatment, restoration and exotic removal on plant community health based on the presence or absence, population size (increasing or decreasing), and condition of specific plant and animal species. All sampling locations are GPS'd and data collected stored in a Microsoft Access database.

-Volunteerism: The indicators range from an steady increase in volunteer hours each year since inception, positive feedback from volunteer evaluation forms and completion of Department and Program goals.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Establish criteria to select which proposed properties will be presented to both the Leisure Services Advisory Committee and the Board of County Commissioners.
2. Provide safe and secure parks and facilities.
3. Identify on a bi-monthly basis tasks/assignments that need to be accomplished on each site to maintain effective and efficient access.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is residents and visitors of all ages, the natural resources present and adjacent property owners.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Thousands of people a year visit and or participate in the various programs at NLD sites. In addition there are 431 adjacent property owners that benefit from well managed natural lands. These activities also protect 6,622 acres of natural resource and recreation land valued at \$100+ million.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Natural Lands receives occasional (once/twice monthly) complaints of trees down on trails, general trail clearing or tree removal (threat to adjacent property) as needed.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

There are daily, weekly, monthly, seasonal and annual tasks associated with this service.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Natural Lands Program Manager (33%), Outreach Coordinator (38%), Ranger (31%), Maintenance Worker 2 (90%). Maintenance worker 2 from the Greenways and Natural Lands Division Grounds crew. Natural Lands Program Manager.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Natural Lands Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Greenways and Natural Lands Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

With the reorganization in May 2008 the one maintenance position in the NLP was transferred to the Grounds Crew. Due to work load this position was and still is being kept busy performing NL related tasks.

10. Are there any potential increases beyond your current base cost?

None planned however, unplanned events such as hurricanes, wildfires and pine beetle outbreaks can greatly increase the need for this service and its related costs.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Current revenues for the NLP consist of \$1,000.00/month from caretaker rent. Additional fees for camping and educational programs have been implemented as of January 1, 2009.

Projected revenue for 08-09' = \$20, 000

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

No fees charged for this service.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

NL staff have partnered in the past with internal departments and the Florida Division of Forestry for special projects and the mechanical installation of trails and fire lines. NL staff continues to seek both internal and external opportunities to address this service.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some environmental consulting firms can be contracted to perform many aspects of land management. This is much more costly per acre and lacks the focus (they have many other projects) and ownership with an in-house program.

There are also other agencies such as the Florida Division of Forestry and Florida Fish and Wildlife Conservation Commission that manage land in Florida. The feasibility and or impact on the County budget to have one of these agencies manage this program are unknown. These agencies receive a fair

amount of political pressure from interest groups to provide activities that may not be compatible with uses established via the referendums such as hunting and livestock grazing.

Volunteers are already used when and where possible to assist with this service contributing approximately 2,500 hours a year.

Site Security - The NLD already coordinates with local law enforcement personnel for patrols in problem areas.

The Florida Department of Environmental Protection has their own law enforcement service.

The SJRWMD contracts with private security companies to address this service on some of their lands.

Both of the later options would no doubt require a much greater funding commitment.

---The Environmental Services Department manages approximately 5,000 acres at their Yankee Lake and Landfill facilities. There are some similar tasks involved with the exceptions being management focus, public access, volunteers and education. Staff is currently coordinating the sharing of equipment and regularly serves as advisors on projects across department lines.

---E Sciences – provides resource monitoring associated with the Econ River Wilderness Area Restoration Project.

In terms of acquisition; The NLD staff does not possess experience in land acquisition. Contracted or consultant services while more expensive may provide more efficient and effective service.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Due to the limited resources this program has already established both internal and external relationships to assist with achieving program goals. Internal partnerships have been established with Public Safety to conduct prescribed burns and with Public Works to perform heavy equipment work such as fire line clearing and maintenance. An active Volunteer Program has also been established to assist with regular maintenance activities contributing approximately 5,000 hours a year.

Possibly Streetscapes and Trails and Parks Divisions. Combining and or re-assigning staff may be an option.

The NLD staff does not possess experience in land acquisition. Contracted or consultant services while more expensive may provide more efficient and effective service.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

See above for maintenance.

In terms of acquisition; this service is paid from Bond funds.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The impact to customers would be significant. The lack of stewardship for over 6,600 acres of preserved/recreational land would result in these sites being used and eventually degraded by dumping, off-road vehicle use, illegal poaching, drug use and illicit behavior. The threat of wildfire would also increase as would the level of crime which may in turn negatively affect nearby property values and the County's exposure to liability.

NLD sites would soon become an attractive nuisance for activities such as off-road vehicle use, poaching, drug and alcohol activities, illicit behavior and boundary encroachments. These activities can lead to resource damage, increased liability for visitor safety issues and increase in associated costs for site clean up, resource damage and possible legal fees.

Safe access to the County's natural lands sites would be compromised putting visitors at risk. Lack of maintaining boardwalks and signage will deter use by intended audience and encourage use by undesirable entities. Liability for accidents on un-maintained boardwalks and negligent management may increase.

If trails and fire lines were not maintained, County liability would increase. Legal precedence has been set with a case in the western states for negligent management. A wildfire that started on the public land soon escaped to private property and in the process burned down several homes. The residents sued and due to the managing agencies lack of fire management (no maintained control lines or written fire plan) they were awarded significant damages.

The impact on stakeholders would be the elimination of one staff position as well as the ecological, recreational and educational value of the County's natural lands.

In terms of funding; These funds can not be reduced or re-directed.

Comments

The Natural Lands Program has always operated at a very lean level as evident by average staffing per 1,000 acres managed at only a fraction of the statewide average for similar programs. Further reductions in this service will have serious implications that may prove more costly in the long term to restore.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-08	Functional Area:	Culture and Recreation
Service Name:	Natural Lands Monitoring	Strategic Priority:	Growth Management and the Environment
Program Name:	Natural Lands Program	Priority Score:	52
Division Name:	Greenways and Natural Lands	% of Program Budget:	16%
Department Name:	Leisure Services	Number of FTE:	0.30

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Resource Monitoring of 6,600 acres of natural lands in unincorporated Seminole County. Resource monitoring ensures the long-term sustainability by providing quantitative data to be used by land managers to manage resources effectively. Monitoring exotic plant species is a required compliance activity specifically identified in the County's federally mandated National Pollution Discharge Elimination System (NPDES) Permit. If NLD does not comply with the NPDES permit.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes.

State mandate to monitor eagles nests.

State mandate monitoring of exotics.

State agreement to monitor state owned lands managed by the County.

Federally mandated National Pollution Discharge Elimination System (NPDES) Permit

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Ensure that visitors experience Florida ecosystems in their natural state.

b. What indicators are used to determine if the purpose is being accomplished?

Monitoring (transects, photo points, mark-recapture studies) is used to determine the effectiveness of NL land management activities. Monitoring includes:

- GPS/GIS Mapping Services
- small mammal trapping
- herpetological sampling,
- bird surveys
- listed plant species surveys
- photo points
- plant transects
- post-fire evaluations
- exotic plant species surveys
- data management. The monitoring plan provides the foundation for meeting the goals and objectives of the management plan. The use of the lands purchased through the 1990 voter referendum is guided by Ordinance No. 98-18.

The monitoring plan assesses or evaluates natural systems, the effects of prescribed fire, mechanical treatment, restoration and exotic removal on plant community health based on the presence or absence, population size (increasing or decreasing), and condition of specific plant and animal species. All sampling locations are GPS'd and data collected stored in a Microsoft Access database.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Implement monitoring plan for exotic species.
2. Continue annual photo points.
3. Continue quarterly monitoring.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is residents and visitors of all ages, the natural resources present and adjacent

property owners.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Thousands of people a year visit and or participate in the various programs at NLD sites. In addition there are 431 adjacent property owners that benefit from well managed natural lands. These activities also protect 6,622 acres of natural resource and recreation land valued at \$100+ million.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Concerned citizens ask about the management of the property and are often concerned about the level of staffing. Other adjacent land management agencies also request our cooperation in the monitoring of shared natural resources.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Monitoring is conducted monthly, quarterly, and seasonally.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Park Ranger (15%), Program Manager (5%), Outreach Coordinator (2%)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Park Ranger

b. Who is responsible (by title) for analyzing and enhancing the service?

Greenways and Natural Lands Division Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

None planned at this time, however in the event of a natural or manmade disturbance, a higher level of monitoring may be necessary.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A

a. What percentage of support do the revenues provide?

b. If fees are charged for this service, when were they last updated or reviewed?

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

There are no grant opportunities that support monitoring in general. However, there are research grants that would encompass monitoring of specific habitats or species not currently monitored.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private consultants and even other agencies that can provide this service for a much higher cost (it would depend on the scope of work) than the already dedicated one FTE position. The Division would have to budget more funds to provide the same level of service as is provided now with one FTE position and 2 assisting FTE positions. Also, with an outside consultant, the level of ownership is not apparent. ---The Environmental Services Department manages over 5,000 acres of land at their Yankee Lake Water Treatment facility and the landfill. However, they contract with a consultant for all land management activities including monitoring.---NLD contracts with E Sciences to monitor a mitigation/restoration project at the Econ River Wilderness Area using funds from external mitigation sources according to a settlement agreement. Additionally, if grant funds are available, the Natural Lands Division, through the Department of Environmental Protection, contracts with non-native (exotic) plant

contractors to apply herbicide to non-native plants. The NLP cooperates with many outside entities including the Nature Conservancy, DEP, DOF for assistance with land management activities.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Due to the limited resources this program has already established external relationships to assist with achieving program goals. External partners include the DOF, DEP, TNC, Audubon Society, University of Central Florida, Seminole Community College to assist with resource management and monitoring and internships, and Natural Lands volunteers. The Natural Lands Division has developed a volunteer hog trapper program.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Use of college interns. Improved GPS and GIS programs for accuracy in data collection. Utilize newly created management plans to improve efficiency and effectiveness of monitoring activities.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

There would be no way to measure the success of any land management activities without monitoring which may leave staff unaware of any severe issues or impacts to the resources present.

Comments

The Natural Lands Program staff work closely with volunteers and other agencies to accomplish management goals due to limited staffing and budgeting.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LS-09	Functional Area:	Culture and Recreation
Service Name:	Natural Lands Educational Services	Strategic Priority:	Growth Management and the Environment
Program Name:	Natural Lands Program	Priority Score:	45
Division Name:	Greenways and Natural Lands	% of Program Budget:	18%
Department Name:	Leisure Services	Number of FTE:	.80

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The education program is an integral part of the Natural Lands Program. The hub of the education program is the Ed Yarborough Nature Center in Geneva, Florida. The Ed Yarborough Nature Center's Mission is "Learning about nature by experiencing it." The Nature Center is a 1,500 square foot facility. The facility houses exhibits, open floor space for meetings or presentations, a small kitchen and a work room. Additionally, the Nature Center is attached to the staff offices of the Natural Lands Program. This Environmental Education Service is County-wide and delivered in the following ways:

1. Day and evening guided hikes each month: Day and night hikes are held 14 times per year throughout the seven of the Wilderness Areas open to the public. These hikes are lead by volunteers or staff.
2. Classroom Demonstration Programs: Topics - Snakes and Reptiles, Gopher Turtles, Land Management. The Natural Lands' staff brings slides, live specimens, skulls, maps and other related visual aides to give students a hands-on experience as they learn about this important County program. We bring our Classroom Demonstration Program to civic groups, special interest groups, assisted living facility and other such facilities.
3. Special Events: Events - Air Potato Raid, Wildlife Appreciation Day, Bones and Fossils Day, and Native Plant Awareness Day. Volunteer exhibitors set up displays and interact with visitors. These volunteer exhibitors bring artifacts, live specimens and handouts for the visitors on the subject of their particular discipline.
4. Special Classes: Tracks and Scat Class, Owl Class, Snake Class, Insect Class and a Native American Culture Class are only a few of classes offered by the Seminole County Natural Lands Program. Central Florida resource-based Special Classes are taught at the Nature Center by a volunteer or a contractor. The classes last approximately three hours and accommodate 25-35 citizens per class.
5. Field Trips: We offer programs for all ages, pre-school through college age. In 2007 over 2,500 students came out for field trips to our nature center. The field trip includes a 45 minute presentation and a 45 minute hike through three different habitats at the Geneva Wilderness Area.
6. Enviro Camp: Two weeks of Central Florida resource-based Environmental Day Camp. Students learn about flora and fauna through an interactive hands-on program taught by a Master Naturalist who is an Independent Contractor.
7. Special Interest Group Programs: The special interest programs that we offer assist the scouts and 4-H students to meet requirements for badges and other special interest requirements.
8. Bi-annual newsletter - The newsletter offers citizens information on the NL Programs, properties, articles on topics such as controlled burns, exotic plants and animals, information on volunteer events, special events, education programs, and wildlife monitoring. The NL newsletter is available on the Seminole County Website, and is e-mailed and sent through regular mail to those that have requested to be on our mailing list.
9. Camping: 2 Primitive campsites at Ed Yarborough Nature Center are offered to groups. It is very worthy to note that many of the education programs are run with the use of volunteers. Last year over 5,000 citizens learned about nature by experiencing it through the Natural Lands Program.

2. Is this service mandated by Federal or State law? Please cite reference.

No

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Our programs provide an opportunity for students of all ages to learn about animals, plants and land management in a natural or classroom setting. The classroom program allows opportunities for students

that cannot afford or are not able to attend a field trip at the Ed Yarborough Nature Center or who do not have the means to attend an outdoor program to learn about nature by experiencing it in their classroom. Additionally, the Wilderness Areas are only open from sun up to sun down, so a staff or volunteer guided night hike is the only way citizens can hike on the Natural Lands after dark.

b. What indicators are used to determine if the purpose is being accomplished?

Evaluation forms filled out by citizens and students at the conclusion of the program. Education program attendance has steadily increased since the inception of the NLP.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Educate community to promote health and wellness.
2. Provide a diverse range of programming
3. Develop partnerships with individuals, agencies and organizations to provide traditional and non-traditional programming. Because all Natural Lands classes are filled with a waiting list, we should assess the need for additional programming. With current funding plus additional funds due to a fee structure, we may be able to meet increasing demand for natural resource based programming.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service is the citizens and visitors of Seminole County. All education and volunteer programs are open to the public and offer kids' activities as well as activities for adults. The range of age is from elementary student to senior citizen. Approximately 5,000 people participated in NL education programs in fiscal year 07/08.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There is an increased demand each year for our education programs. With limited staff and resources, we were still able to educate over 5,000 citizens in FY 06/07. There are over 300 homeowners on our list serve for the newsletter and countless others visit our website. Each class is almost always full with a waiting list.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. The public is increasingly looking for outlets for natural resourced based programming. All classes are full with a waiting list. A future NLP goal is to host a program each month at the nature center. There is a need to have the Nature Center staffed on Saturdays. There are a number of requests received each week that may not be able to be performed due to staffing and funding limitations.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Last year, there was an average of 3 programs per week. With the recent reduction in staff, this number has been reduced to an average of approximately 2 programs per week. This number could be higher with higher levels of staffing.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Outreach Coordinator (25%), Natural Lands Program Manager (15%), Park Ranger (5%) Project Coordinator (5%)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Natural Lands Outreach Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Natural Lands Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No. There was a recent reassignment of the Natural Lands Education Specialist. This position's main function was to maintain exhibits, care for live animals, deliver programming to citizens and students, create curriculum for programs, take reservations for programming and ensure supplies for programs are up to date. With the reassignment of this position, other staff have had to add to their daily tasks.

10. Are there any potential increases beyond your current base cost?

No, however, with the new fee structure, the Natural Lands Program may be able to offer additional programming. Any additional programming would have full cost recovery.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

All programs charge a fee that covers known costs plus 10% for indirect costs.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Fees go into effect in January 2009.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Programs are county-wide. Fees are charged equally to residents within Seminole County.

12. Are there other potential revenue sources available?

The other potential revenue sources would come from additional programming.

13. Are there specific Grants opportunities being targeted to supplement this service?

Possibly. Although there are not many environmental education grants, the consultants and the Grants Coordinator are aware that the Natural Lands Program would like to apply for grants for environmental education.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Not to the extent presently being served. Contracted programming could be utilized on a limited basis. The Environmental Studies Center's funding has been cut and they only serve students in fifth grade. It is not open to the public or anyone outside of the fifth grade of Seminole County Public Schools. The Central Florida Zoo holds some programming, but it is primarily for students only, not for adults, and the programs are held at an elevated fee. Storm water and Water Conservation deliver some education programs; however, they do not have a nature center or central location for events or field trips. Additionally, their focus is water conservation and the Natural Lands program focus primarily on land management and biology native central Florida flora and fauna. The Natural Lands Program also contracts with individuals to deliver Special interest programs, classes and summer camp.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

This summer, the Natural Lands Program completed Program Delivery Models for all Environmental Education Programming. With these Program Delivery Models in place, we are able to assess the efficiency of our programs.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

See above. The Program Delivery Models will be reviewed each year for efficiency and effectiveness. In terms of acquisition; this service is paid from Bond funds.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Eliminating these programs would be eliminating a potential revenue source. Also, the County would be in violation of the Conservation Element of the County Comprehensive Plan. (attached) Programs would have to be cut, customer service would be reduced and any issues within the natural lands may not be addressed. There would be an additional reliance on an already reduced staff to fill the gaps of service. Community support for Seminole County programs would be reduced. Finally, the Natural Lands Program would not be meeting the Department Mission and Vision "To enhance the quality of life for citizens and visitors by providing excellent parks, recreation, streetscapes, trails and environmental stewardship for present and future generations." and "Discover Nature's Playground", respectively.

Comments

The Natural Lands Division runs at a very efficient cost basis. Our program is one of the lowest funded land management programs in the state. The preference for our program is to charge a nominal fee for programs. Attached are evaluations from citizens stating they would pay a nominal fee for programs provided by the Seminole County Natural Lands Division. As stated above, the Natural Lands Division recommends charging a nominal fee to the users instead of reducing funding. Another item to note is that if there were a fee of only \$1.00 per program participant from the 06/07 fiscal year, the division would have realized a revenue of \$5,000. to assist in offsetting fees.

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	LI - 01	Functional Area:	Cultural & Recreational
Service Name:	MANAGEMENT OVERSIGHT/ ADMIN/PERSONNEL/ FINANCIAL/ FISCAL SUPPORT	Strategic Priority:	Social & Economic Opportunities
Program Name:	BUSINESS OFFICE PROGRAM	Priority Score:	29
Division Name:	LIBRARY	% of Program Budget:	100%
Department Name:	Library Services	Number of FTE:	7.71

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. Fiscal and financial oversight of \$5 million+ budget
2. Personnel management of 107 full and part-time employees
3. Operating procurement and payables
4. Public Relations
5. Special projects, e.g. grant applications, e-Rate, State Aid, North Branch Renovation
6. Liaison with Friends of the Library
7. Link between County Manager's Office and Department Directors and staff
8. National Arts Program and Art in Public Places management

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Administrative leadership that ensures the delivery of high quality library service to the citizens of Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

1. Attendance statistics
2. Use statistics

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Ensure that every patron's interaction with the library is significant and favorable.
2. Complete renovation of the North Branch Library
3. Discover new, more efficient library operations models and implement as advisable.
4. Set up Technology Center at Community Services if ICMA Grant is awarded.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

1. All residents of Seminole County regardless of age, race, sex, religion, nationality, language or social status.
2. Library staff
3. County staff
4. The public

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

1. 245,376 registered library card holders; 71,167,971 visitors to library in 2007/2008
2. Staff of 107 full and part-time employees
3. Contact for County Manager's Office and Department Directors
3. 153 participants in Art Contest

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Top three requests for increased services in 2007/2008 were: 1. Video/DVD Collection (4,310 requests); 2. Debit/Credit Card Payments (2,286 requests); and 3. Additional computers (1,726 requests).

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Five branches open 68 hours/week • Open 52 weeks/year

• Open 353/days/year

• 24/7 access to Ebooks, electronic reference books and data, Newspaper, magazines and journal articles through the Library website

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Director

Library Resources Manager

Library Clerk

Library Assistant

Program Specialist

Accounting Specialist

Administrative Assistant

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

LIBRARY DIRECTOR

b. Who is responsible (by title) for analyzing and enhancing the service?

LIBRARY DIRECTOR

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Fines & Fees

E-Rate reimbursement from State

State Aid to Libraries

a. What percentage of support do the revenues provide?

These revenues provide approx 2% of the annual costs to operate this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Yes. New Fines & Fees Policy adopted by the Board of County Commissioners January 27, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

There are no charges for services provided to municipalities.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

ICMA Public Library Innovation Grant

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private contractors that provide library service including Youth Services. Negative impacts would be: 1.) customers would lose personal contact with Seminole County employees; 2.) loss of State Aid and E-Rate funding; 3.) contractor would not tie services into County Strategic Plan; 4.) once contract was signed, library service in Seminole County would no longer be under the control of the Board of County Commissioners. Contract with outside performers for special programs for Summer Reading Program.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies

implemented?

1. Implented new library automation program
2. Implemented print management system
3. Implemented computer registration system
4. Rennovation of North Branch Library to add more space for public usage.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Make more public space available at North Branch
2. Continuous assessment of hardware and software for it's most effcient use.
3. Streamlining of delivery of library reference and circulation services
4. Streamlining delivery of story programs for youth.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

1. No fiscal and financial oversight.
2. No personnel management.
3. No oversight of operational procurement and payables
4. No management for special projects
5. Ineligible for State Aid

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LI - 02	Functional Area:	Cultural & Recreational
Service Name:	INFORMATION, RESEARCH AND READER'S ADVISORY SERVICE	Strategic Priority:	Social & Economic Opportunities
Program Name:	PUBLIC SERVICE /BRANCH OPERATIONS PROGRAM	Priority Score:	41
Division Name:	LIBRARY	% of Program Budget:	40%
Department Name:	Library Services	Number of FTE:	29.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. Answer questions, ranging from suggested book titles, how to use data bases, where to find books on horses (e.g.), homework help, etc., for youth and adults
2. Assist patrons in logging onto and navigating the Internet. Assist patrons in the use of library's electronic, subscription data bases.
3. Bibliographic assistance/Readers' Advisory

2. Is this service mandated by Federal or State law? Please cite reference.

No

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide a full range of library service to all residents of Seminole County on the basis of equality of access for all regardless of age, race, sex, religion, nationality, language or social status. Services include:

1. Internet access and electronic subscription databases
2. Loaning of books
3. Provision of newspapers and magazines in library
4. Story times for babies through school age children
5. Books for the homebound
6. Access to library account through home computer.

b. What indicators are used to determine if the purpose is being accomplished?

1. Number of librarian/patron interfaces. 1,055,061 Reference/Information questions answered in 2007/2008
2. Number of web site hits. 82,748 sessions/searches online information hits on website in 2007/2008
3. Online Reference

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To make every patron's interaction with the library significant and favorable.
2. Provide timely access to requested library resources e.g. 1 minute for directional questions, 3-5 minutes for short searches, 5-10 minutes for in depth research.
3. Streamline search/discovery of library resources
4. Make systematic review of reference services designed both to adapt to changes in facilities and technology.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All residents of Seminole County regardless of age, race, sex, religion, nationality, language or social status.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

- In Fiscal Year 2007/2008
- 225,249 Registered library card holders
 - 1,168,907 Attendance

- 2,394,858 1. 1,055,061 Reference/Information questions answered
- 2. 82,748 sessions/searches online information hits on website
- 3. 9,814 Online reference/Information questions answered
- 4. 9,814 Online reference/Information questions answered.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Top three requests for increased services in 2007/2008 were: 1. Video/DVD Collection (4,310 requests); 2. Debit/Credit Card Payments (2,286 requests); and 3. Additional computers (1,726 requests).

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Five branches open 56 hours a week. Open 52 weeks a year. Open 312 days a year. 24/7 access to electronic reference books and data, newspaper, magazines and journal articles through the Library website

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Library Branch Manager
Senior Librarian
Librarian
Assistant Librarian

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Library Branch Managers

b. Who is responsible (by title) for analyzing and enhancing the service?

Director of Library Services

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Fines & Fees
E-Rate reimbursement from State
State Aid to Libraries

a. What percentage of support do the revenues provide?

These revenues provide approx 7% of the annual costs to operate this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Yes. New Fines & Fees Policy adopted by the Board of County Commissioners January 27, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

There are no charges for services provided to municipalities.

12. Are there other potential revenue sources available?

Increased Fines and Fees

13. Are there specific Grants opportunities being targeted to supplement this service?

International City/County Management Association "Public Library Innovation Grant" application submitted. Award winners to be announced in February 2009.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private contractors that provide library service including Youth Services. Negative impacts would be: 1.) customers would lose personal contact with Seminole County employees; 2.) loss of State Aid and E-Rate funding; 3.) contractor would not tie services into County Strategic Plan; 4.) once contract was signed, library service in Seminole County would no longer be under the control of the Board of County Commissioners. Contract with outside performers for special programs for Summer Reading Program.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Received funds from the Friends of the Library for more computers alleviating wait times.
2. Submitted grant application for centralization of e-Government services at Community Services Department.
3. Reduced number of story times and put YS Librarians on the Reference/Information Desk
4. Self-Service PC Reservation
5. Instructional Pathfinders to help patrons use Internet databases.
6. Provide Seminole County Kiosks making County brochures, etc. available for the general public
7. Closed branch libraries on Friday and closed one hour early on Monday through Thursday.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Establish an In-House IT Specialist for hardware problems at all branches thereby relieving library staff from taking time away from duties to focus on library work.
2. Streamline story time schedule to free up librarians for reference duties.
3. Streamline delivery of Reference Services
4. Recruit volunteers to assist patrons with technology.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

1. No staff to assist Seminole County residents in the use of library resources.
2. No staff to respond to requests for information from the residents of Seminole County.
3. No staff to research and select appropriate books and Internet databases for inclusion in the library collection.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LI - 03	Functional Area:	Cultural & Recreational
Service Name:	CIRCULATION OF BOOKS AND CUSTOMER ACCOUNTS	Strategic Priority:	Social & Economic Opportunities
Program Name:	PUBLIC SERVICE/BRANCH OPERATIONS PROGRAM	Priority Score:	49
Division Name:	LIBRARY	% of Program Budget:	34%
Department Name:	Library Services	Number of FTE:	40.79

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. Control of book distribution between library and patron - checking books in and out, placing holds, and managing transfer of materials among five libraries.
2. Control of customer accounts to ensure books returned on time, fines and fees are paid, etc.
3. Maintain books and materials on shelves in an orderly manner for easy access by patrons
4. Good Will Ambassadors. Customer Service (Face of the Library).

2. Is this service mandated by Federal or State law? Please cite reference.
No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Make available and deliver books in the library collection.

b. What indicators are used to determine if the purpose is being accomplished?

1. Number of registered patrons
2. Number of circulations per year
3. Number of holds processed.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To make every patron's interaction with the library significant and favorable.
2. Shorten turn around of materials from four weeks to three weeks.
3. Reduce staff time spent in the managing the transfer of books among branches by exploring the concept of a Floating Collection in which books do not have a home base but are shelved at the branch to which they are returned.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All residents of Seminole County regardless of age, race, sex, religion, nationality, language or social status.

245,376 registered borrowers in 2007/2008

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

1. 1,167,971 attendance in 2007/2008
2. 2,419,054 circulations of library material in 2007/2008.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

1. Debit/Credit Card payments (2,286 requests in 07/08).
2. More books on subjects of interest to individual patrons
3. More Best Sellers to shorten the waiting time to read.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Five locations are each open 56 hours per week. Open 52 weeks a year. Open 312 days a year. 24/7 access to personal account and library catalog information through the Library website

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)
Circulation Supervisor

Library Assistant
Library Clerk
Library Page

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Branch Circulation Supervisors

b. Who is responsible (by title) for analyzing and enhancing the service?

Library Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

1. Fines & Fees
2. e-Rate reimbursement from the State of Florida
3. State Aid to Libraries

a. What percentage of support do the revenues provide?

These revenues provide approx 10% of the annual costs to operate this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Yes. New Fines & Fees Policy adopted by the Board of County Commissioners January 27, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

There are no charges for services provided to municipalites.

12. Are there other potential revenue sources available?

Increased Fines & Fees

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private contractors that provide library service including Youth Services. Negative impacts would be: 1.) customers would lose personal contact with Seminole County employees; 2.) loss of State Aid and E-Rate funding; 3.) contractor would not tie services into County Strategic Plan; 4.) once contract was signed, library service in Seminole County would no longer be under the control of the Board of County Commissioners.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Replaced outdated library automation system (May 2008) New system faster, with more capabilities
2. Installed new print management system/internet reservation system. (May 2008) Librarians don't have to spend time signing up people to use the Internet.
3. Transferred Library IT staff to county ITS staff (July 2008).

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Implementation of new Circulation policy (April 2009) will get books into hands patrons faster by limiting number of books checked out to each patron and shortening the amount of time a book can be checked out.
2. Implement a new Fines & Fees policy (April 2009) in which customers must return books on time and pay all fines & fees before they can check out more books to get books into hands of patrons faster.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

1. Would have to use self check-out machines. There aren't enough and patrons would have to wait longer to check out their books.
2. There would be no staff to administer patron accounts, manage fines & fees, etc.
3. No staff to return books to the shelves and patrons would not be able to find books they want.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LI - 04	Functional Area:	Cultural & Recreational
Service Name:	MATERIALS PROCUREMENT AND DISTRIBUTION	Strategic Priority:	Social & Economic Opportunities
Program Name:	PUBLIC SERVICE/BRANCH OPERATIONS PROGRAM	Priority Score:	49
Division Name:	LIBRARY	% of Program Budget:	25%
Department Name:	LIBRARY SERVICES DEPARTMENT	Number of FTE:	

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. To select, order, maintain, and monitor the print and electronic materials that make up the collection of the Seminole County Library System.
2. To borrow and lend books from other public and academic libraries using a nationwide shared database that are requested by patrons and not owned by the Seminole County Library System.
3. To mail library books to Homebound Seminole County residents.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide library materials and information systems for all 5 branch libraries in order to make library materials, and subscription Internet data bases accessible to the citizens of Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

1. Maintain the current 1.3/book per capita collection
2. Circulation of library materials (see #5)
3. Use of library data bases.(see #5)
4. Number of Interlibrary Loan books borrowed.
5. Number of books mailed to homebound residents.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Build a library collection that meets the needs of the community. State Library of Florida standard is 2 books per capita. Seminole County has 1.3 books per capita.
2. Monitor the amount of library materials ordered to the monies allotted to ensure that budget is balanced.
3. Delivery of high quality customer service by processing and distributing books the same day they are received from the vendor.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

1. Seminole County Library Staff in order for them to have the materials needed for response to patron need.
2. All residents of Seminole County, regardless of age, race, sex, religion, nationality, language or social status.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

1. 2,419,054 circulations of library material
2. 82,748 sessions/searches online information hits on website .
3. 1,055,061 Reference/Information requests
4. 9,814 Online Reference/Information requests
5. 296,079 materials used in-house

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

1. Increased number of books on subjects of interest to individual patrons.
3. In 2007/2009 the top request from patrons was for increased Video/DVD Collection (4,310 requests)
4. As Seminole County Library collections dwindle there will be more requests for Interlibrary Loan books (in 2007/2008 the library borrowed 13,404. The number of requests from libraries wanting us to lend to them was 8,475)

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Provides library materials for use by five branch libraries open 56 hours a week. Open 52 weeks a year. Open 312 days a year. 24/7 access to electronic reference books and data, newspaper, magazines and journal articles through the Library website

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Library Resources Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Library Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Fines & Fees
E-Rate reimbursement from State
State Aid to Libraries

a. What percentage of support do the revenues provide?

These revenues provide approx 17% of the annual costs to operate this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Yes. New Fines & Fees Policy adopted by the Board of County Commissioners January 27, 2009.
\$2.00 processing fee to offset the cost of Interlibrary Loan.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

There are currently no charges for services provided to municipalities.

12. Are there other potential revenue sources available?

Yes. New Fines & Fees Policy adopted by the Board of county Commissioners January 27, 2009.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Baker & Taylor provides cataloging and processing for the books we order from them. The County saves approximately \$37,000.00 through outsourcing to Baker & Taylor for library materials.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. With improved service efficiency, partially provided by book jobber outsourcing, the number of positions was in the book distribution area was decreased from 9 to 2.
2. Three separate units, Collection Development, Technical Services, and Interlibrary Loan, were combined into one unit, Materials Procurement and Distribution, in part responsible for the reduction of

staff from 9 to 3. With implementation of new automation system the ordering procedures were streamlined.

4. Eliminated less used periodical/newspaper subscriptions and diverted that money for books.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Charge a service fee for Interlibrary Loan services which will eliminate requests from patrons that don't really need the book and only order it through ILL because it is an easy thing to do.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

1. Inability to meet customer demands for current information and materials

2. No service to senior citizens of Seminole County who use audio and large print collection.

3. Library collection would be quickly outdated.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	LI - 05	Functional Area:	Cultural & Recreational
Service Name:	LITERACY AND READERS ADVISORY SERVICES FOR YOUTH & FAMILIES	Strategic Priority:	Social & Economic Opportunities
Program Name:	YOUTH AND FAMILY SERVICES PROGRAM	Priority Score:	31
Division Name:	LIBRARY	% of Program Budget:	100%
Department Name:	Library Services	Number of FTE:	5.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. Provides informational, recreational, cultural and educational library services to youth and families in Seminole County through literacy-based story programs, age appropriate reading materials and age appropriate Internet sites.
2. Homework assistance by guiding youth to appropriate books and electronic resources.
3. Delivery of over 3000 educational youth services programs a year.
4. Library card registration drive for all Seminole County Kindergarteners
5. Kid's WebPage and Teen Website updated regularly by professionally trained librarians.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To enable the youth of Seminole County to grow intellectually, spiritually and physically.

b. What indicators are used to determine if the purpose is being accomplished?

Attendance at story time programs.

Information query responses - number of questions answered

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To make every patron's interaction with the library significant and favorable.
2. Increase participation in Summer Reading Program by 10%
3. Conduct customer satisfaction surveys.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The youth population of Seminole County, (104,830), and their families, regardless of age, race, sex, religion, nationality, language or social status.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

1. Attendance: in 2007/2008 105,612 patrons attended
2. 3,050 youth programs including outreach programs such as Headstart and 4C.
3. Roughly half of all information question responses (57,381) are geared to youth.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Almost all of the library's programs are geared to babies through grade schoolers. Programs for middle school aged youth and teenagers are frequently requested.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Programs are presented weekly, Monday through Thursday and Saturday in all five branch libraries.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

PT Library Resources Manager

Librarians

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Youth Services Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Library Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Library Fines & Fees

E-GovernmentRate reimbursement from State

State Aid to Libraries

Friends of the Library donations estimated at

a. What percentage of support do the revenues provide?

These revenues provide approx 5% of the annual costs to operate this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Yes. New Fines & Fees Policy adopted by the Board of County Commissioners January 27, 2009

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

There are no charges for services provided to municipalites.

12. Are there other potential revenue sources available?

Increased Fines & Fees Collection

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private contractors that provide library service including Youth Services. Negative impacts would be: 1.) customers would lose personal contact with Seminole County employees; 2.) loss of State Aid and E-Rate funding; 3.) contractor would not tie services into County Strategic Plan; 4.) once contract was signed, library service in Seminole County would no longer be under the control of the Board of County Commissioners.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

1. Library is using Summer Reading Program materials paid for and provided by the State Library of Florida thereby reducing staff time (Library and Graphics Departments) in developing own in-house materials. 2. Programs planning is shared between branches reducing story program preparation time. 3. The website is used to notify customers about programs, reducing printing costs. 4. YS Services Librarians can give story times for any age. 5. YS Librarians work part-time as Reference Librarians. These efficiencies have always been in place.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Programs can be presented by traveling Youth Services Librarians who would prepare a program and present it at several locations. 2. Explore new story program delivery models to make the best use of youth librarians' time.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

1. Reduction in amount and quality of homework assistance because of reduced staff. 2. Elimination or major reduction in number of storytimes, thereby depriving children from birth through elementary school the opportunity for learning literacy skills (105,612 participants in 07/08) 3. Elimination of the Teen

Contest (Teens write stories, poems, produce videos) 4. Elimination of Summer Reading Program 6,199 in 2007/2008

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-01	Functional Area:	General Government Services
Service Name:	Management Oversight / Personnel/Financial/Fiscal Support	Strategic Priority:	Efficient & Effective Government
Program Name:	Business Office Program	Priority Score:	81
Division Name:	Business Office	% of Program Budget:	100%
Department Name:	Planning and Development	Number of FTE:	5 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Management and oversight of the Planning & Development Department of four (4) operating divisions with a total budget of approximately \$15M. This service includes the following:

1) Financial and Fiscal Oversight includes the following:

- *Annual Budget Process
- *Ongoing Monitoring and Budget Management Departmental Revenue Administration
- *Financial oversight of budget
- *Financial Monitoring of funds
- *Develops and evaluates financial options
- *Development trend analysis
- *Perform and Reporting of Budget & Financial Status Review on an ongoing basis (i.e. review of financial reports to monitor revenue and expenditure patterns
- *Manage/enforce established procedures for accounts payable processing of invoices, contracted service, tracking and analysis, allocation of procurement card receipts, processing, monitoring account balances
- * Producing monthly & quarterly expenditure and revenue reports, analyzing revenue trends
- *Prepare purchase requisitions and contracts
- *Preparation of division payroll and review of Department payroll
- *Financial oversight of the Impact Fee & Currency Program
- *Performs legislative analysis
- *Research and interpretation of budget/financial accounting principles
- *Statistical reporting for Home Builders Association, Development Advisory Board and the Director
- *Conducts complex studies and audits and recommends solutions as well as alternative approaches
- *Prepares and presents reports, presentations and summaries of Budget & Financial data
- *Acts as the primary liaison with County Finance, Fiscal Services and other departments county-wide
- *Acts as the central point of contact for all Budget & Financial activities (i.e. external/internal auditors, cities, BCC)

2) Personnel & Special Projects

Project coordination services for the Planning & Development Department as requested or required by County Management, BCC, Human Resources, Planning & Development Divisions and the public. These services are provided primarily countywide and include the following:

- *Board of County Commissioners Agenda Coordination
- *Scheduling and maintaining meetings for the Director
- *Public records request coordination (Unincorporated areas only)
- *Public Records Coordination and Dissemination
- *County Managers Annual Report Coordination
- *County and Department Strategic Plan Coordination
- *Department Event Coordination
- *Department Newsletter and Central Communication Coordination

- *Annual events such as the Citizen and Employee Academy
- *Other adhoc projects are assigned on a regular basis as received through the Business / Director's office
- *Performance Evaluation process
- *Recruiting/hiring coordination
- *Training Coordination
- *Oversee the Customer Resource Center

2. Is this service mandated by Federal or State law? Please cite reference.

This service is provided to create and maintain a budget for the department, to ensure that budgeted funds are spent within the purchasing guidelines, to monitor the department's revenue and expenditures as well as report on all financial activities related to the Planning and Development Department. Financial and budget activities and oversight is a requirement of County Management. Departments have a responsibility to track, monitor and respond regarding issues and daily activities related to specific programs. This service is mandated and regulated by the Government Accounts Standards Board (GASB) for both state and local governments. Additionally, state statutes (FS 129.01) and administrative policy dictates how local governments in Florida budget and account for reporting of financial data.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This program contains the following service which have the ultimate purpose of management facilitation of programs and financial activities that support strategic decision making and systematic performance reporting for the entire department: Management Oversight/Personnel/Financial/Fiscal Support

b. What indicators are used to determine if the purpose is being accomplished?

Indicators such as the following:

- **Strategic Planning accountability reports;
- **Tracking actual items processed for the Board of County Commissioners agenda;
- **Number of Public records requests;
- **Training programs held;
- **Academy Surveys
- **Customer Surveys;
- **department newsletters generated;
- **Customer traffic in person, on the phone and via email tracked daily by subject area;
- **Budget reporting and usage indicators such as percentages of budget expended for all budgeted funds;
- **Land database reporting indicators which outline budget trends for statistical reporting and provide forecasting tools;
- **Actual numbers of transactions processed for budget
- **Number of Accounts payable reviewed and processed;
- **Purchasing activities such as contracts and purchase orders processed;
- **actual number of projects performed to include audits, research, fee study, fixed asset, statistical reporting, lease inventory, outside research requests;
- **Monthly/quarterly and annual expenditure and revenue analysis;
- **Actual counts are utilized to track the numbers of classes and class attendance

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Training Management Team on entire budget process
 Refocus Department Training efforts to be in alignment with Planning & Development Strategic Planning goals and improve communication and knowledge throughout the department in a phased approach throughout the Strategic Planning five year period
 Improve the Customer Resource Center Directory as it is now being utilized throughout the County including the County "Help Desk".
 Complete the update to all Departmental Divisions standard operating procedures

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service is internal and external customers. These include Citizens, other County Departments, Board of County Commissioners, County Manager's Office, Planning & Development staff, developers, homeowners, builders, construction companies, realtors. The citizens served are primarily residents, but in some cases, people from outside the County or the State who are researching properties in search of a home within Seminole county

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for the Financial/Fiscal aspect of this service is related to requirements of County Management to maintain and account for all funds approved by the Board of County Commissioners for

respective Departments. The following performance measures quantify the work performed for these services.

- Payroll – 26 payrolls processed for 83 staff members;
 - Budget Preparation tasks to include carry forward budget adjustments, Midyear budget adjustments and re-budgets;
 - Ongoing Tasks – Financial Trend Analysis, Financial Monitoring;
 - Accounts Payable Entries and Tasks – 578 direct & purchase order payments processed in FY'2007/08, 325 Procurement Card Allocations processed in FY'2007/08 and 10 Journal Entries processed;
 - Professional Services Contract Analysis – 15 processed in FY 2007/08;
 - Monthly Revenue and Expenditure Analysis; -
 - Quarterly statistical reporting;
 - Budget Transfers (i.e. DFS, BCR, BAR) 8 processed in FY'2007/08;
 - Purchasing Requisitions for Contracts, Purchase Orders and Release Orders – 42 processed in FY'2007/08; *Daily revenue deposits for the department;
 - Accounting Specialist back up to Impact Fee and Concurrency;
 - Yearly Fixed Asset Inventory for 83 staff members;
 - Yearly Lease Inventory for 83 staff members;
 - Fee Study activities - research and compile information for approximately 200 fees;
 - Audit activities – 2 Audits in FY'2007/08;
 - Research activities – 15 projects researched in FY'2007/08;
 - Statistical reporting for outside agencies – 12 in FY 2007/08;
 - Intergovernmental Agreements – 4 processed in FY'2007/08;
- ** Programming issues with Naviline System totaled 26 in FY 2007/08.

The demand for the Management Oversight is daily. The agenda process consists of twenty two meetings per year with coordination oversight occurring every day (See Agenda flow chart attachment).

The quantitative usage data for Records request, agendas, customer resource center, etc consists of **Average of 13 or more agendas per meeting or 286 items annually;**total of 699 records request coordinated for 2007/08 and 339 to date for 2008/09; **coordinated staff training for 131 signups for 19 classes averaging approximately 5 individuals per class per year. Training related to the Customer Resource Center was utilized to assist more than 4,000 customers in 2007/08;**An average of 77 customers per week or more were served by the Customer resource Center; ** number of phone calls averaged 31 per week; ** number of walk-in customers averaged 46 per week; ** Number of meetings held in the Customer Resource Center average 10 per month.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, internal customers are requesting additional specific Planning & Development related training. The agenda timeline can be a challenge with the number of items Planning & Development have to present on each agenda. Having more time to perform the many duties associated with the agenda item preparation would be helpful.

Customers of the Resource Center are highly pleased with the current level of service.

The Financial & Budgetary aspect of this service has seen an increase level of service by internal customers who are requesting additional information due to the state property tax reform movement and current economic conditions. There is an increased demand for in-depth information from departments because of a renewed focus by management as well as the Board of County Commissioners.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

These services are primarily provided on a daily basis. Some reporting aspects of the Department are performed on a monthly or quarterly basis as shown above in #5. Others services are provided as requested or directed.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Department Director, Administrative Assistant, Accounting Specialist, Planning Coordinator

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Accounting Specialist, Planning Coordinator, Administrative Assistant

b. Who is responsible (by title) for analyzing and enhancing the service?

Planning Coordinator, Administrative Assistant, Accounting Specialist

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There are no vacancies with this service.

10. Are there any potential increases beyond your current base cost?

There are no increases beyond current base cost.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

This service is supported by the General Fund as a public service and not supported by fees with the exception of public records provided to customers based on the County's copy fee schedule in the Seminole County Administrative Code. Also, beginning in FY'08/09 Community Redevelopment Tax Increment will be an additional source for staff involved in the CRA activities.

a. What percentage of support do the revenues provide?

Revenues that support this service includes:

Community Redevelopment Tax Increment supports 17% of this service

b. If fees are charged for this service, when were they last updated or reviewed?

Fees were last updated in 1997.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are provided to municipalities as needed. No charge is rendered for the service.

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No, there are no specific grant opportunities being targeted to supplement this service

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no alternative providers who can perform this service as efficiently or effectively as is currently being performed as this is an administrative function under the umbrella of the Planning & Development Director and supports the County Manager's Budget. This can be supplemented by contract services, but cannot be replaced effectively by a contract.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The Business Office now handles the daily cash receipts balancing and auditing. This provides for a more efficient use of the Building Division staff time on building permit application processing and also creates and improved level of financial accountability and improved audit controls within the Department. These efficiencies were implemented October 1, 2008. This office also now handles the development reporting data to ensure accuracy of information. The Planning Coordinator position and Customer Service Specialist positions were combined as a result of the previous budget year reduction in force. The performance evaluation system, agenda tracking system, public records response system within the department had been further streamlined for efficiencies through the use of technology.

The Customer Resource Center (CRC) tools and library documents have all been organized into a more efficient manner. Customer brochures and handouts have been updated and organized and steps are being taken to create a database of frequently ordered brochures. In addition, plats are emailed to customers as often as possible rather than using the plotter to print them which saves on costs. All instructions necessary for coverage staff to perform efficiently is all located at the main desk for ease of use. The tracking database of the Customer Resource Center has been improved and the CRC Directory is updated more often and emailed to super-users including the help desk.

There is currently a temporary hold on current internal training programs while working through implementation plans of the Department Strategic Plan. We are currently cross training staff as well as cross exposure opportunities for specifically identified staff. By focusing on needs of specific staff groups, we will continue to operate training in a much more efficient manner and reduce training time while improving knowledge and communication.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Planned efficiencies include

*Improving technology such as cataloguing and increasing the level of scanned documents

* Better utilization of central information hubs such as SharePoint and the department's intranet site are also expected improvements.

*Rotation of coverage for the Customer Resource Center will be analyzed and recommended charges will be made according to the analysis

*The CRC Directory will also be changed to a web based platform that will be available for Countywide use

*An enhanced distribution of department specific financial tasks will be necessary with the transition of the Financial Manager to the Fiscal Services Department.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The Financial/Fiscal aspect of this service is provided to create and maintain a budget for the department, to ensure that budgeted funds are expended within the purchasing guidelines, to monitor the department's revenue and expenditures as well as report on all financial activities related to the Planning & Development Department. Financial and budget activities and oversight is a requirement of County Management. Departments have a responsibility to track, monitor and respond regarding issues and daily activities related to specific programs. The following outlines the impact that would occur if this aspect of this service is not funded in 2009/10 Fiscal Year:

A reduction in staff without replacement would result in increased time for processing financial and budgetary tasks related to the services contained herein. Quality and efficiency of work would be jeopardized. If any service is cut altogether, the result will be a lack of integrity of financial records and a loss of internal controls.

A reduction in staff without replacement would result in increased time for processing financial and budget tasks related to services contained herein. If service currently centralized in the Business Office were curtailed to account for a reduction, these tasks would still need to be performed and the alternative would be to decentralize the work effort equal to this reduction to the other divisions causing major duplication of effort and reduced level of accountability. County deadlines would also be much more difficult to manage and adhere to. This would create inefficiencies across the Department to include the use of the Director's time as well as Division Manager and staff time. If decentralized, the existing staff assistants in each division would be required to take on additional duties without the knowledge of accounting principles and practices. Having this service centralized in the business Office, staff members with the appropriate level of financial and budget expertise are performing at a high optimum level and there is unbiased accountability and responsibility to perform the necessary duties for the Financial/Fiscal aspect of this service.

The agenda process works most efficiently if there is a central staff member serving as the liaison between the department and the County Manager's Agenda Preparation Team for the entire department's agenda package. If not handled in this manner the result would be confusion. In addition having a central person in charge of agenda tracking allows for training of staff and keeps staff informed of changing directives from County Management.

Public record could be handled by individual division, but may result in duplication of effort, loss of integrity of information, more people would be required to track and inform Community Information of all records requests causing additional time to be expended by both departments.

Having the Strategic Plan coordinated through the Business Office assists in maintaining integrity of goals of the plan. Tracking the plan over five years and keeping tabs on the progress would be difficult if not handled and coordinated centrally within the department.

If the Customer Resource Center is not funded the impact would be seen in the level of service directly related to customer service and satisfaction. If there is a reduction in operating hours and subsequent reduction of staff time, the center would have to be manned during the additional times by other staff members with the Department thereby taking away from their primary duties for longer lengths of time reducing the level of efficiency across the Department by those required to cover the center. Because of the logistics of the center, being in an open customer access area will make it difficult to eliminate funding of this program and still leave the center open for customer access. The only alternative to this would be to turn it into a self service center reducing the quality and intention of the level of service provided in order to set Seminole County apart from other agencies in terms of customer service. With the deletion of the guard at the front desk of the County Services Building the center is seeing an increase in customer traffic requesting information.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-02	Functional Area:	General Government Services
Service Name:	Concurrency & Impact Fee Service	Strategic Priority:	Growth Management & the Environment
Program Name:	Concurrency & Impact Fee Program	Priority Score:	105
Division Name:	Business Office	% of Program Budget:	100%
Department Name:	Planning and Development	Number of FTE:	2 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Management of the County's concurrency management system tracks and monitors the available capacity of public facilities for transportation, potable water, solid waste & stormwater for new development within the unincorporated areas of Seminole County and within the municipalities if the project requires a Right of Way permit through Seminole County.

The Impact Fee process is the assessing of impact fees to Seminole County building permit applications submitted to Seminole County Building Division for new development and in some cases a change of use. Impact Fee statements are generated for new development or in some cases a change of use within the municipalities.

2. Is this service mandated by Federal or State law? Please cite reference.

The purpose of the concurrency management system is to afford property owners and developers the assurance that adequate capacity for requisite public facilities will be available when needed for a particular project. The concurrency management system will determine if an application can be approved or denied for capacity.

Also, impact fees provide funding for capital improvements and additions to public facilities with new growth or changes of use.

The 1991 Seminole County Comprehensive Plan was adopted by the board of County Commissioners of Seminole County, pursuant to the requirements of Section 163.3184, Florida Statutes, by means of Seminole County Ordinance No. 91-13. Florida Administrative Code, Rule 9J-5.0055, further defines the parameters for evaluating development orders and permits and includes the minimum requirements for a Concurrency Management System.

Florida Statute 163.3180 mandates the Concurrency Management System and Florida Statute 163.31801 mandates the assessment and collection of Impact Fees.

Seminole County Land Development Code Chapters 10,105,110,115,120, Appendix C and Appendix D are the mandates for the Concurrency and Impact Fee Management System.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is ensuring public infrastructure exists to support development, as well as funding strategies to accommodate the impacts for development concurrent with the development

b. What indicators are used to determine if the purpose is being accomplished?

Actual transaction counts are kept for all applications processed through the Concurrency and Impact Fee Program.

- *Number of Concurrency Applications
- *Number of Impact Fee Statements for Municipalities
- *Number of Impact Fee Statements for the Unincorporated area
- *Number of School Concurrency Applications

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- *Improve project completion times for Impact Fee Program research and analysis, and focus on catching up on back-log of assignments stemming from recent audit and fee study tasks that took priority in the previous budget year.
- *Further streamline customer delivery process
- *Update the Standard Operating Procedure Manual to include all changes that have occurred this past year

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service is developers, owner/builders, residents of Seminole County and its municipalities, as well as people utilizing the infrastructure and facilities provided for by the assessed Impact Fees

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

This service is a mandated requirement of the Seminole County development process and therefore the demand is contingent upon the economic factors driving growth in Seminole County.

*Staff processed 184 Concurrency Application in 2008 (annual number) compared to 193 or 5% decrease over 2007

*Impact Fee statements processed for municipalities in 2008 were 549 (annual number) compared to 644 or 14.7% decrease over 2007

*Impact Fee statements for the Unincorporated County in 2008 were 940 (Fiscal Year) compared to 780 or 20.5% increase over 2007

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, the Board of County Commission approved an Inter-local Agreement with Seminole County Public Schools to administer the oversight of School Concurrency as outlined in the Inter-local Agreement with the County which falls under Florida Statue FS 163.3180. This requires County staff to review the residential concurrency projects as submitted, to ensure School Concurrency guidelines are followed. Staff created a yearly report which is submitted to the School Board on an annual basis as required by the Inter-local Agreement. This process includes tracking, as well as researching and compiling information associated with the building permits for residential projects that have undergone the Concurrency review by the School Board. This has added additional work to this service area.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

This service is provided on a daily basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Program Manager II and Concurrency & Impact Fee Coordinator

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Program Manager II and Concurrency & Impact Fee Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager II

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There are no vacant positions associated with this service

10. Are there any potential increases beyond your current base cost?

No, there are no increases beyond current base cost.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The services for this program are funded by the Concurrency & Review Fees general operating budget.

The programs themselves generate revenue for separate specific purposes as follows:

The Concurrency process generates General Fund fee based revenue that supports the Concurrency position for this service area. Revenue for Concurrency Review for FY'06/07 totaled \$32,125 or 11.6% of the program budget.

Concurrency Review for FY'07/08 totaled \$23,053 or 10.0% of the program budget.

The Impact Fee revenue supports the necessary infrastructure / services as mandated by the Land Development Code. This revenue is segregated by fund based on the Impact Fee type. A 3% Administrative Fee is collected from the Schools to offset the cost of administering the School Impact Fee Program. In FY'06/07 \$46,037 or 16.5% of was collected from the Seminole County Public Schools. Total Fees collected in support of this program for FY'2006/07 were \$78,162 or 28% Total Fees collected in support of this program for FY'2007/08 were \$70,854 or 24%

a. What percentage of support do the revenues provide?

Development Review Activity fees support of \$105,000 of 31%

b. If fees are charged for this service, when were they last updated or reviewed?

Fees have not been updated/changed since 1997. There is currently a Cost of Service Study being performed to determine fees. This will be presented to the Board of County Commissioners in late February or early March of 2009 and if approved it is anticipated that the fees will be increased to support this service.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No, municipalities are not being charged.

Services are also being rendered to the municipalities within Seminole County. These include monitoring and coordinating the assessment and collection of impact fees to ensure that the amount due to the County is correct. This also includes training of the city staff to ensure there is an understanding of the process. Seminole County Impact Fee Forms are provided yearly to each of the seven cities.

12. Are there other potential revenue sources available?

Other potential revenue sources would stem from increase Impact Fees

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No, this is mandated by the Seminole County Land Development Code as adopted by the Board of County Commissioners and in conjunction with state mandates.

Some of the Concurrency Review is handled by Traffic Engineering as well as Environmental Services. However, they are not the coordinating body for these programs and simply handle the review requirements associated with their area of specialty. The management and oversight of this program and their processes are already combined and centralized through this office which ensures the accuracy and collection of these fees.

We do not contract with any other agencies for this service.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Staff consistently looks for ways to increase efficiency and service to our customers. Over the last three years this program has been streamlined to incorporate new processes. Maintaining adequate staffing levels in this program will ensure that technical knowledge and skills are adequate to meet the demands of this program.

An automated system of Impact Fee Statement delivery has been researched and is in the process of being implemented and standardized.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Staff is looking at further streamlining the process and organizing the old material in order to research projects in a more timely manner.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Concurrency is mandated by the State as part of the Growth management Legislation. Some form of this

program would need to exist to be in compliance with statutory regulations. Without funding of this program, development could continue, but adequate funding would not be available to sustain adequate capacity for facilities to handle new growth. This would potentially cause adverse impacts to the Citizens of the County. Without staff to oversee the reporting requirements mandated by the state inconsistencies would arise creating possible audits of the County Revenue by the State. The School Board 2007 interlocal agreement also requires an annual report be generated to account for all Seminole County Approved Letter of Determination be tracked and accounted for.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-03	Functional Area:	General Government Services
Service Name:	Long Range Planning Service	Strategic Priority:	Growth Management & the Environment
Program Name:	Comprehensive Planning Program	Priority Score:	103
Division Name:	Planning	% of Program Budget:	100%
Department Name:	Planning and Development	Number of FTE:	6.30 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Long Range Planning Service provides multiple end products.

1. Oversight, administration, updating and adoption of the State-mandated twenty-year Comprehensive Plan, including annual update of the Capital Improvements Element and seven-year review ("Evaluation and Appraisal Report", or "EAR"). The County Comprehensive Plan is required by State Law, which mandates: provision of opportunities for citizen input into the future of the County; annual updating of the Capital Improvements Element (the portion of the Plan that mirrors the County's Capital Improvements Program and demonstrates the 'financial feasibility' of capital improvements called for to serve County residents); updating of the Comprehensive Plan each time the Florida Legislature amends Chapter 163, Florida Statutes (F.S.) to require changes to local plans; and a seven-year review of the Plan (the "Evaluation and Appraisal Report" or EAR) that reports to the State on progress in achieving the goals of the Plan and recommends needed amendments. The most recently EAR was adopted in 2006, thus necessitating adoption of amendments by the end of 2008. Every change to the Comprehensive Plan, by State Law, requires submittal of information to the State Department of Community Affairs, which has the authority to object to the changes. The Comprehensive Plan primarily addresses the Unincorporated Area but is also coordinated with the comprehensive plans of the cities within the County and plans of the Seminole County School District, and must be consistent with regional and state plans. The County Comprehensive Plan serves County residents by providing the policies that ensure: public input; preservation of existing neighborhoods; conservation of regional and important local environmental assets; protection of private property rights; and identification of the public funds needed to ensure availability of public facilities critical for public health (potable water, sanitary sewer, drainage, transportation, mass transit, recreation and schools) at the time needed by existing neighborhoods, new development and redevelopment. The Comprehensive Plan is the legal basis for the Land Development Code that guides development and redevelopment of the Unincorporated Area. The Comprehensive Plan also enables the County to maintain eligibility for State and Federal funds for capital improvements and services, such as roadway expansion and improvement, public school funding, drainage improvements and recreational programs. A Comprehensive Plan that is maintained in compliance with State Law is the basis for enabling a local government in Florida to adopt private sector land use amendments and to grant development orders.

2. State-Mandated Interlocal Coordination. This is a Countywide service that is required by State Law. The end product includes, but is not limited to: creation, updating and adoption of Joint Planning Agreements (JPAs) with the cities in the county to address: annexation; provision of services (to avoid duplication); sharing of data (such as population projections); provision of information on proposed private sector and county administrative land use amendments and private sector development proposals, and soliciting city input; and providing input on similar city proposals. As a part of Interlocal Coordination, the Long Range Planning Service staff receives proposed land use amendments and development proposals located within cities near their boundary, routes these proposals to other County staff for review, and provides comments to the cities. This service also includes State-mandated Interlocal Agreements with the cities and the Seminole County School Board regarding sharing of data and facilities, joint planning for schools, the School Concurrency process, annual updating of the Seminole County Capital Improvements Element to include School capital improvements, and collection of School District input on proposed land use

amendments. An upcoming project for this service that will be completed during 2009 is the update of the mandatory Plan for the U.S. 17-92 Community Redevelopment Area, a joint plan with the cities of Sanford, Casselberry, Lake Mary and Winter Springs.

3. Land Development Code creation, oversight, update and adoption. Creating, amending, updating and achieving adoption of Land Development Code regulations to implement the County Comprehensive Plan in the Unincorporated Area, as required by State Law, and at the direction of the Board of County Commissioners and Seminole County Planning & Zoning Commission. State Law requires updating of the Land Development Code within one year of revision of a local comprehensive plan. A major update is now underway and must be completed by January of 2010 to ensure that the Land Development Code reflects the December 2008 EAR-based amendments to the Comprehensive Plan.

4. Socio-Economic Data Production. The Long Range Planning Service is the County's primary producer and clearinghouse for socio-economic data. This end product is provided Countywide for an extensive customer base. It is important to note that Seminole County produces its own population projections, rather than relying on those prepared by state data services that do not take into consideration the decreasing availability of developable vacant land in Seminole County. The customer base for this end product includes external governmental agencies, such as Metroplan (the Metropolitan Planning Organization that plans for the use of Federal transportation dollars in the region containing Seminole County), and LYNX, which provides public transit service. County departments require annual updates of population information for yearly budget updates. Cities within Seminole County request annual updates for their planning, and State Law requires the County to provide this information to the Seminole County School District. This information is also requested by members of the public. As a part of this function, the Long Range Planning Service provides one of two County staff members now working with the U.S. Census to prepare for the next Census that will be conducted in Seminole County.

5. Long range and short range small area planning studies. At the direction of the Board of County Commissioners, studies are undertaken to determine the need for change for specific areas. These Special area studies are undertaken with the goal of improving the quality of life Countywide through efficient growth management, sound redevelopment and improved economic opportunity. Long Range Planning Service is presently working with ongoing studies with cities that will host rail stops for commuter rail, to identify needs for land use amendment and land development code changes, and is participating in discussions with the Redevelopment Planning Authority (RPA), the advisory body to the US 17-92 Community Redevelopment Agency (CRA) on the necessary changes to Comprehensive Plans and Land Development Codes to enable the creation of the Mixed Development area recommended by the Strategy Plan for the US 17-92 Corridor adopted in 2006. The next major long range planning study will be an update of the original Redevelopment Plan for the US 17-92 corridor to reflect updated information and changed conditions, and will be conducted with input from the RPA.

6. Analysis of Private Sector Amendments and Development Projects. Through the Development Review Process, the Long Range Planning Service staff reviews proposed amendments to the County's Future Land Use Map submitted by applicants, in order to ensure that the proposals are consistent with the Seminole County Comprehensive Plan. This review is especially critical with regard to consistency with the adopted Levels of Service for State-mandated services (drainage, mass transit, potable water, recreation, sanitary sewer, school capacity, and transportation). State law requires internal consistency of a local comprehensive plan; no amendment can be adopted that would reduce service availability below adopted levels, or allow an urban density where urban services are not planned. In addition, the Long Range Planning Service staff reviews proposed rezoning, site plans and subdivisions to ensure consistency with the goals, objectives and policies of the Seminole County Comprehensive Plan. This service is performed for the Unincorporated area as part of the County's Development Review Process; as noted above, under Interlocal Coordination, the Long Range Planning Service staff also performs this service for portions of the cities that abut the Unincorporated area.

7. Developments of Regional Impact. This end product is a requirement of Chapter 380, Florida Statutes. Developments anticipated to impact more than one county are subject to requirements of State Law that require submission to regional planning councils, the State Department of Community Affairs, and all affected counties. These developments (called "DRIs") are regulated through a Development Order that may extend over multiple years, and is allowed by State Law to change during that time. Both the original process of reviewing for the Development Order and the allowed change process require the staff of affected counties to review for consistency with their respective comprehensive plans and provide findings and recommendations; advertise, schedule and conduct public hearings; attend community (neighborhood) meetings; review required biannual progress reports from the developers and maintain

files that are accessible to the public. There are presently nine active DRIs in Seminole County itself, and a new proposal, just south of the Seminole-Orange County line, is under consideration. Both the Long Range Planning Service staff and Current Planning Service staff are involved in this service, which is a Countywide service.

8. Public Information and staff support to Advisory Boards and Board of County Commission. These involve provision of information to the public about the Seminole County Comprehensive Plan, which is a service for the Unincorporated area, and staff assistance to the Planning and Zoning Commission and Board of County Commissioners. Presently, the staff responds to requests for information from walk-in members of the public, telephone inquiries, and requests for information submitted via the Planning Division website. Public information may be provided at the front counter of the Planning Division, over the telephone from the employee's assigned work station, or while the employee is on rotating duty in the Community Resource Center. In addition, Long Range Planning Service staff ensures that information about proposed amendments is posted on the Planning Division website. Should the State Legislature enact the "Citizens Bill of Rights" amendments to Chapter 163, F.S. as proposed by the State Department of Community Affairs, or should the State's voters enact the proposed Home Town Democracy amendment to the State Constitution, this function will increase in magnitude. At a minimum, staff would be required to assume responsibility for the following tasks: creating neighborhood organizations where none now exist in the unincorporated area (including generating and continuously updating mailing lists, notifying property owners, arranging for meeting locations within the neighborhoods and conducting meetings to create the organizations); providing the updated mailing lists to any applicant desiring an amendment to the Comprehensive Plan; attending meetings of the organizations when they meet to consider amendments to the Comprehensive Plan and providing presentations on the amendments to the organizations; provide verification to the Planning and Zoning Commission and Board of County Commissioners that the meetings have taken place, and including the results of the meetings in agenda memoranda to the Planning and Zoning Commission and Board of County Commissioners as the proposed amendments move through the amendment process. Staff would also be required to maintain and update lists of allowable land uses for each Future Land Use designation of the County Comprehensive Plan as a separate document for distribution to any members of the public requiring that information. The Staff Support to the Planning and Zoning Commission and Board of County Commissioners is in the form of research, briefings and written reports on proposed amendments to the Comprehensive Plan or Land Development Code applicable to the Unincorporated area.

9. Interdepartmental Assistance. Provide reports or services to another County department at their request, or as part of an agreement with that department. The anticipated assistance during 2009 will be the creation of a Public Safety Plan to replace the former Public Safety Element of the Comprehensive Plan. Staff will work with the Public Safety Department to create the Plan, which can serve as the basis for future capital and operating funding plans, as well as serve as the basis for review by the Public Safety Department staff of proposed future land use amendments, rezoning, site plans and subdivisions.

10. State Mandated Studies and Amendments to the County Comprehensive Plan and/or Land Development Code (also known as 'unfunded mandates'). This involves completion of requirements resulting from new requirements adopted by the State Legislature for mandatory amendments to local comprehensive plans and/or land development codes, or new procedures such as those identified under the proposed "Citizens Bill of Rights" described in point 8, above. All amendments to a comprehensive plan require supporting data and analysis of that data. These Legislative mandates thus assign research projects as well as requiring notification of any affected property owners, advertising, creating of agenda memoranda and scheduling and providing presentations at public hearings. Mandates may be one-time requirements, such as the 1999 requirement for all local government comprehensive plans to be amended to specifically identify those future land use designations where public schools could be an 'allowable' use. More often, mandates are multi-year or continuous, involving the production of multiple amendments as end products. Examples of the ongoing nature of State Mandated studies and amendments include: (1) Wekiva River Protection End Products. The State Legislature's enactment in 1988 of the Wekiva River Protection Act (Part II, Section 369, F.S., see attached) required Seminole County to amend its Comprehensive Plan to protect the quality of the Wekiva River by adopting policies to limit development, protect wetlands within a defined study area and prohibit additional commercial development within a defined study area. Additional changes were adopted by the State Legislature in 1999. In 2004, the Legislature enacted the Wekiva Parkway and Protection Act (Part III, Section 369, F.S., attached), which required Seminole County to include the Wekiva Parkway in its Comprehensive Plan, address stormwater issues and land use strategies, update the 10-Year Water Supply Plan (in advance of the normal timetable for this requirement), and address a wastewater facilities plan that would focus on the mandated replacement of existing septic tanks and further restrict any new septic tanks within the protected area.

However, as all comprehensive plan amendments must be based on data and analysis, and as the State did not complete the studies that support this change, this portion of the amendment to the Seminole County Comprehensive Plan remains to be completed. (2) School Concurrency End Products. The 2005 Legislature enacted Senate Bill 360 (attached), mandating School Concurrency amendments for both comprehensive plans and land development codes, as well as changes in interlocal agreements. School Concurrency required a new comprehensive plan element, annual inclusion of school district capital plans within the Capital Improvement Element, and a new Interlocal Agreement among Seminole County, its cities and the School District that addresses mandatory data sharing, review of proposed school sites and school closings with all affected local governments, levels of service for schools, inclusion of school district comments in the development review and future land use amendment processes, and inclusion of local government comments on the capital budget of the School District. This is now a continuous process. (3) Since 2005, the Legislature has required all local governments to include a '10-Year Water Supply Plan' as a part of the Potable Water and Capital Improvements elements of local comprehensive plans, based on the Water Resource Plans of the relevant Water Management District. This is also a continuing process; each time the Water Management District updates its Plan, local governments must update their 10-Year Water Supply Plans. (4) During the 2008 Legislative session, two new comprehensive plan elements were discussed, but the legislation was not approved. Indications are that these requirements may be reconsidered during the 2009 session. One element would require interdepartmental and interagency basin management action plans to protect springs, and the other would require energy preservation efforts. Both would be required for Seminole County.

11. Monitoring proposed and enacted changes to State Legislation. The end product of this activity is a report to administration explaining the impacts of potential and actual changes in State Law that require action by the Long Range Planning Service team.

12. Codification of Comprehensive Plan text amendments into the online version of the Comprehensive Plan. The end product of this activity would be the updating of the text of the online version of the Comprehensive Plan after each adoption of text amendments. Since our website is also linked to the website of the State Department of Community Affairs (DCA), this updating would ensure that members of the public who link to our website directly or through DCA were downloading the most up-to-date version of the Comprehensive Plan.

2. Is this service mandated by Federal or State law? Please cite reference.

This service is mandated by several chapters of Florida Statutes. The major requirement is Chapter 163, Florida Statutes (F.S.), attached. End products specified within this Service Inventory Form are mandated by Section 163.3181, F.S. (public participation); Section 163.3177 and 163.31777, F.S. (required contents of a local comprehensive plan, including interlocal coordination and data and analysis as the basis of plan amendments); updating of land development codes to implement plan changes within one year of those changes (Section 163.3202, F.S.); annual update of the Capital Improvements Element (Section 163.3177(3)(b)1, F.S.); Developments of Regional Impact (Section 380.06(19), F.S.); Wekiva River Protection (Parts II and III, Section 369, F.S.) and Senate Bill 360.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This service ultimate purpose is bringing about physical development in accordance with future needs of the County such as conserving natural resources, insuring efficient expenditures of public funds and promoting the health, safety, convenience, and general welfare of the public under the framework outlined in Florida Statutes and the Florida Administrative Code.

This service also continuously maintains a long range comprehensive plan for Seminole County to manage and guide future growth and redevelopment in a manner that: balances private property rights with the needs of the jurisdiction; provides for responsible stewardship of natural resources and preserves the unique character of the County, in support of the County's Strategic Plan; assures availability of needed and financially feasible public services at levels of service that ensure the safety and quality of life desired by County residents; ensures a future land use pattern that is energy-conservative and fiscally sustainable by integrating environmental, economic and social sustainability principles to provide guidance for the development approval process; complies with State Law and supports regional plans and visions, such as the Central Florida Regional Growth Vision ("How Shall We Grow?")

b. What indicators are used to determine if the purpose is being accomplished?

(1) The Development Review Process (including the State-mandated concurrency management system contained in the Seminole County Comprehensive Plan and Land Development Regulations, and the Comprehensive Plan policies that ensure stewardship of natural resources and protection of the unique character of the County) examines each proposed Future Land Use amendment, subdivision and site plan. The Development Review Process is thus a continuous indicator of Seminole County's ability to

manage future growth in a manner that ensures financially feasible public services and protection of the County's quality of life.

(2) Monitoring of changes to State Law during and following each Legislative session is also an indicator of whether the purpose is being accomplished; as the purpose includes maintaining a comprehensive plan that complies with State Law, monitoring changes in the laws alerts us to the need to amend the plan when necessary.

(3) The annual update of the Capital Improvements Element of the Seminole County Comprehensive Plan is another indicator of whether the purpose of this service is being accomplished. As planned improvement projects are completed and new projects are scheduled to ensure public services and environmental protection (example: structures to improve surface water quality), these efforts are reflected in each update of the Capital Improvements Element. If projects must be postponed, this is also an indicator of whether the purpose is being accomplished.

(4) The Evaluation and Appraisal Report ("EAR"), a 'report card' on the accomplishments of a local comprehensive plan, is required to be performed every seven years. This is also an indicator that helps to determine if the purpose of this service is being accomplished

c . What are the FY08/09 goals for this service? Identify 1-3 primary goals.

(1) Completion of the update of the Land Development Code to implement the amendments that were adopted as a part of the Seminole County Comprehensive Plan during 2008, as required by State Law. The end product will reflect, among other changes, the revised Comprehensive Plan policies expanding allowable development types within the Mixed Development Future Land Use designation to ensure economic sustainability, while requiring performance standards to protect adjacent neighborhoods (and thus the County's quality of life); and stricter standards for amending the Rural Boundary (thus protecting the unique character of the County.)

(2) Update of the US 17-92 Community Redevelopment Area (CRA) Plan. The CRA Plan is an intergovernmental document that will guide amendment of Seminole County's Comprehensive Plan and capital budget as well as those of the cities that participate in the CRA. The end product will be an adopted, updated CRA Plan that will ensure reliable public infrastructure and the integration of environmental, economic and social sustainability principles into the land development review processes of all involved jurisdictions.

(3) Reconciliation of antiquated subdivisions and antiquated zoning with the updated Seminole County Comprehensive Plan, as required by State Law and the Board of County Commissioners. State law rules that, when there is a difference between what is allowed by the Comprehensive Plan and what is allowed by the Land Development Regulations, that it is the Plan provisions which apply, and that the Land Development Regulations must be revised to become consistent with the Plan. However, State Law also protects property rights. Case law on these issues generally supports the rights of property owners with lots that were platted or recorded in accordance with older codes to proceed with construction consistent with those older codes. These conflicts create difficulties in protecting Seminole County neighborhoods when the older codes allowed uses inconsistent with surrounding properties. A particular challenge is posed by the older zoning district 'A-1', which allows such agricultural uses as animal husbandry (limited to pigs and chickens) and farm buildings, as well as a single family house – but older 'lots of record' with A-1 zoning can be found on parcels with Industrial and Commercial Land Use designations, where agricultural uses and single family homes are not permitted. This end product will provide proposed solutions in the form of amendments to both the Land Development Code and the Seminole County Comprehensive Plan that will balance property rights with the needs of the jurisdiction.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for the majority of end products of this service is the entire citizenry of Seminole County, as well as nonresidents who may own property and/or operate businesses or work in the County but reside elsewhere. Target audiences for specific end products, such as socio-economic data, include County departments, outside agencies, such as City planning departments, individuals seeking amendments to the Comprehensive Plan, individual citizens requesting information, County administration and the Board of County Commissioners.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Overall demand for each end product varies, and the demand may be qualitative as well as quantitative. For example, an updated and correctly administered Comprehensive Plan, and updated and correctly administered Land Development Codes, are both needed to manage development to ensure the quality of life desired by County residents and outside property and business owners. Those individuals will notice the difference if the Plan or Code are not correctly administered, but may not realize why the quality of life

has declined. On the other hand, any individual who wishes to apply for a small scale future land use amendment (which Seminole County accepts and processes every month), or a 'large scale' (regular amendment- which the County accepts and processes twice a year, per State Law) will not be able to do so if the Comprehensive Plan is found not to be 'in compliance with State Law' by the State Department of Community Affairs. No overall statistics have been maintained on average annual numbers of applicants since the 1985 Growth Management Act (Chapter 163, F.S.) was enacted; however, during the year 2007, a total of 5 large scale and 8 small scale amendments were processed throughout the year. During 2008, a total of 11 small scale amendments were processed. The staff members of the Long Range Planning Service were involved in that processing, due both to their role in maintaining the Plan, and their role in reviewing the proposed amendments for consistency with the Plan.

As with updated and correctly administered Comprehensive Plan and Land Development Code, the demand for interlocal coordination is qualitative as well as quantitative. However; the impact of the absence of this end product is measurable in terms of traffic conflicts and accidents resulting from approvals of incompatible developments, inadequate school capacities resulting from residential developments approved with no consultation with the school district, and impacts on the wellfields of one jurisdiction when an industry using toxic chemicals is approved within the cone or zone of influence surrounding the wells.

The demand for socio-economic data is more easily quantified. On average, at least one phone inquiry is received per month from members of the public requesting data. Public information requests often include requests for this information, along with requests for information about location of lands with land uses and zoning that permit a particular use. County divisions and departments request data during capital budget preparation or update of their own service or facility plans. Data are also requested at annual capital budget time by City departments. Yearly updates are needed for the State-mandated update of the Capital Improvements Element of the County's Comprehensive Plan.

The update of the Capital Improvements Element of the Comprehensive Plan is required annually by State Law.

Applicants seeking large scale amendments to the Comprehensive Plan are limited by State Law to twice a year at maximum, but small scale amendments, at present, are not limited by State Law. They may presently be adopted as often as a Planning and Zoning Commission can review them, an Elected Body can approve them, and State mandated advertising and public hearing requirements can be met, if allowed by the local jurisdiction. Seminole County currently allows small scale amendments to be adopted each month. Should the Home Town Democracy amendment to the State Constitution be approved by voters, all such amendments will be limited to times when elections can be held.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

To date, customers have only requested information about why the codification of the text of the Comprehensive Plan on-line has not taken place with greater frequency. This end product was intended to be accomplished by the Planning Technician position that was associated with the Long Range Planning Service previously. That position was removed, along with a Principal Planner position. A Senior Planner who has taken on some of the socio-economic data analysis that would have been accomplished by the Principal Planner also performs the codification work when time permits. Time has not permitted since 2004. Accordingly, the Senior Planner requests the County Webmaster to create links to adopted ordinances that contain the text amendments on the Planning Division webpage containing the Comprehensive Plan. These links are shown on the Planning Division webpage containing the Comprehensive Plan.

However, it is anticipated that customers may request an increase in level of service regarding a service soon to be discontinued that had previously been provided. Unlike other jurisdictions in Florida, the Long Range Planning staff in Seminole County had previously performed capacity demand calculations for each proposed future land use amendment. This demand calculation is part of the supporting data and analysis for a comprehensive plan amendment required by Chapter 163, F.S., and an amendment cannot be submitted to the State Department of Community Affairs without an analysis of this nature. In other jurisdictions, applicants supply the analysis and staff evaluates it for validity and completeness. In Seminole County, the staff had performed the analysis. In the event of State Objection to the supporting analysis, this meant that the County was partly responsible. In addition, the County staff is required to provide a staff memorandum to the Planning and Zoning Commission and the Board of County Commissioners, reporting on consistency of the application with the Comprehensive Plan. If staff has

actually performed the calculations, this can create a conflict situation.

Now that the Long Range Planning service is missing two positions; however, the remaining staff members will not have time to perform these analyses and fulfill their other functions. Therefore, County staff is not able to provide these calculations within the time period needed by applicants, even if such calculation by the county staff did not represent somewhat of a conflict. Applicants will be required to provide the data and analysis, as they must in other jurisdictions.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Administration of the Comprehensive Plan is provided on a daily basis, as it involves interpretation for other staff members, and responding to requests for information from the public, elected officials, or outside agencies that may come to the Planning Division at any time. Interlocal coordination and analysis of private sector amendments and development projects is provided on a monthly basis, as applications for changes in the unincorporated and incorporated areas are submitted. Responses to State mandates to amend the Comprehensive Plan and/or Land Development Regulations (unfunded mandate) may be as frequent as each legislative session. Socio-economic data analysis and projection of population must be performed annually, in order to adopt an updated Capital Improvements Element annually as required by State Law

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

One Principal Coordinator, one Principal Planner, two senior planners.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

All FTEs are responsible for the daily delivery of their assigned tasks

b. Who is responsible (by title) for analyzing and enhancing the service?

Principal Coordinator

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There were two vacancies; one for a Planning Technician and one for a Principal Planner. Both of the vacancies have been eliminated. The impact of the elimination of those positions was reported under Question Number 6, where it was noted that the process of recodifying the on-line version of the County Comprehensive Plan has been altered to simply provide links to ordinances that amend the text of the Plan, rather than integrating the changes throughout the text of the Plan. It was also noted in response to Question Number 6 that the Long Range staff will no longer be able to provide the State-mandated data and analysis for those who are applying for Future Land Use Map amendments; applicants will now be required to provide those calculations themselves, as is the case in other jurisdictions.

10. Are there any potential increases beyond your current base cost?

Should the State Legislature enact requirements for two new elements to the Comprehensive Plan in 2009, as noted above under Question Number 1 or the Home Town Democracy amendment to the State Constitution achieve approval by the voters in 2010, there will be potential cost increases.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The primary revenue source supporting this service is the General Fund (Ad Valorem taxes). Application fees are charged for amendments to the Comprehensive Plan. The fees currently in effect were adopted in 2003 (Resolution 2003-R-210) and are as follows: Large scale Residential amendment (more than 10 acres): \$200 per acre, maximum of \$3500; Small Scale Residential amendment (fewer than 10 acres and density of less than ten units per acre): \$200; Large Scale Nonresidential amendment: \$350 per acre, maximum of \$7500; Small Scale Nonresidential amendment, fewer than 3 acres: \$2000; Small Scale Nonresidential amendment, 3-10 acres: \$3500; Development of Regional Impact (DRI) and Plan Amendment: \$10,000; DRI without Plan Amendment: \$7000; "Substantial Deviation" amendment to DRI: \$2800.

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 85 – 90% of the support, while the existing fee structure for Comprehensive Plan applications covers approximately 15 – 20% of the support for the Long Range Planning Service.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees are charged for processing of comprehensive plan amendments. They are currently under review as a part of the County's Cost Study, and recommendations to update the fees will be forthcoming during 2009. It is anticipated that the new fees will enable the costs of services provided to be fully covered. These costs include state-mandated newspaper advertising, mail notification of surrounding property owners required by the Board of County Commissioners, printing materials to be provided to advisory

boards, the Board of County Commissioners and state agencies, printing placards to be displayed by applicants on affected properties, and staff analysis time.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No fees are charged to municipalities.

12. Are there other potential revenue sources available?

Comprehensive Plan interpretation fees could be charged for interpretations that take significant staff research, but would not yield significant revenues. No fees are presently charged for letters verifying the Future Land Use designation of a parcel or the list of allowable types of development.

13. Are there specific Grants opportunities being targeted to supplement this service?

At this time, to the best of our knowledge, grants are not available. State government is experiencing a severe budgetary constraint. No federal general planning grants have been made available for some time, to our knowledge.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Provision of some of the services by outside contractors may be possible, but would require supervision and review of end products by County staff to ensure compliance with State Law, use of correct data, and interlocal coordination. It is not clear that use of an outside consultant or contractor would benefit the County budget, because of the need for this review. (Absent the review, submittal of end products to the State Department of Community Affairs may result in the need for extensive revisions and further payments to the outside contractors.) The impact on citizens/customers can be significant if outside contractors are used, because they do not typically provide staff members to answer questions of the public, either walk-in customers or phone customers. Even if a contractor would agree to make a staff member available for those purposes, members of the public would need to travel to the office of the outside contractor.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The staff of the Long Range Planning Service now participates directly in the Development Review Process by attending the Development Review committee meetings and writing comments into the electronic record on each application. Direct participation in the development review process ensures efficiency in implementing the policies of the Comprehensive Plan and helps to identify any need changes to the Land Development Regulations. Staff also ensures that ordinances that amend the text of the Comprehensive Plan can be accessed via the County website, in order to ensure that the public can access the most up-to-date information about the County Comprehensive Plan via the website. These efficiencies were implemented during 2008.

The Planning Division webpage on the County's website provides a feature called 'PlanDesk' that enables people who want information to send an e-mail to the Division. The PlanDesk is monitored by support staff, who then route the request for information to a planner for a response.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Greater use can be made of the County's website to improve efficiency. PlanDesk can be expanded to include an "Ask the Planner" function that routes questions to an assigned current planner, long range planner, board of adjustment planner and so on (by title, rather than by name, in case a planner is out of the office), instead of question routing by support staff. The webpage can be augmented by a 'Frequently Asked Questions' (FAQ) feature that enables someone consulting the webpage to search for an answer without having to send an e-mail to a planner and wait for a reply. The FAQ feature has been suggested to those who are evaluating changes to the webpage.

Electronic application forms can be installed on the webpage to enable applicants to apply for plan amendments electronically, and Pay Pal can be installed to enable applicants to pay for amendments electronically.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's

outcome/results.

Ending the program will result in Seminole County becoming out of compliance with the State Growth Management Act. The immediate impact of this lack of compliance will mean that the County is no longer authorized to process amendments to the County Comprehensive Plan. This will have an immediate impact, in turn, on those property owners who need land use amendments, even those who seek a small scale amendment. In a time when the economy has experienced a downturn, further obstacles to the type of growth and redevelopment desired by the County cannot be positive.

A Plan that is out of compliance with state law can also result in loss of state funds. This typically affects Revenue Sharing, but may also affect funds that would go to the School District.

Subsequent changes to State Planning Law, as specified above, will further necessitate amendment to the text of the Plan. Use of outside contractors to accomplish these changes, absent County staff to review and revise the contractor end products, can result in even greater expenses to the County's budget.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-04	Functional Area:	General Government Services
Service Name:	Current Planning	Strategic Priority:	Growth Management & the Environment
Program Name:	Current Planning Program	Priority Score:	105
Division Name:	Planning	% of Program Budget:	100%
Department Name:	Planning and Development	Number of FTE:	4.15 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The primary service provided by the Current Planning-Planning and Zoning Team is ensuring compatibility between existing and proposed developments. This is accomplished primarily through enforcement of the Seminole County Comprehensive Plan and Land Development Code, and the Land Use Amendment and rezone processes. We have jurisdiction over the unincorporated areas, however, we coordinate on a regular basis with all adjacent jurisdictions to ensure compatibility across boundaries. The Current Planning-Planning and Zoning Team also serve as members of the Development Review Committee (DRC), which ensures the health, safety and welfare of the citizens of Seminole County through Site Plan and Subdivision Plan review.

2. Is this service mandated by Federal or State law? Please cite reference.

Chapters 163 and 166 of the Florida Statutes specify the requirements for Future Land Use amendments and rezones.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is implementing land use and zoning policies that guide physical site development, as well as facilitating the rezoning and future land use amendment process.

This service also ensures compatibility between existing and proposed developments is necessary to encourage necessary economic development, while at the same time ensuring a positive quality of life for residents of the County.

b. What indicators are used to determine if the purpose is being accomplished?

The economic growth of the County and the overall perceived quality of life of County residents

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To provide value-added service to Seminole County residents by assisting proposed developments achieve compatibility with existing developments, through application of the Comprehensive Plan and Land Development Code requirements.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audiences for our service are the residents of unincorporated Seminole County and anyone interested in developing property in unincorporated Seminole County. The Current Planning-Planning and Zoning Team also serves City residents by ensuring safe and compatible development occurs adjacent to City boundaries.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Please see attached actual and projected numbers for rezones and Future Land Use Amendments from 03/04 to 09/10. Staff projects the following

- * 75 rezoning Applications in 08/09
- * 85 Rezoning Applications in 09/10
- *100 Zoning Verification Letters/Research in 08/09
- *120 Zoning Verification Letters/Research in 09/10

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Due to the staff reductions of 2008, our project review times have increased. The Development Review Committee meetings have been changed from weekly to every other week. We have had some requests from applicants to expedite the processing of their applications.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

All services are performed on a daily basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Planning Manager- General oversight and support, community coordination, liaison to the Board of County Commissioners.

Assistant Planning Manager-General supervision, professional staff review/presentation to Boards, Principal Coordinator for the Planning and Zoning Commission agenda process.

2 Senior Planners-Professional staff review/presentation to Boards.

Office Supervisor-Route applications for DRC review.

Staff Assistant- Application intake, general customer service.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Assistant Planning Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Assistant Planning Manager

All members of the Planning Division are encouraged to analyze our services to determine how they can be enhanced and to implement identified enhancements, as approved by management.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The primary support for this activity is the General Fund. It is supported by Development Review activity fees

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 65 – 70% of the support, while the existing fee structure for Current Zoning covers approximately 30 – 35% of the support for the this Service.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees were last updated in 1997

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No, municipalities are not being charged for services rendered

12. Are there other potential revenue sources available?

Currently the General Fund subsidizes these fees to offset the cost. A user fee analysis is currently being performed. Preliminary data shows our fees are too low and need to be increased. A Cost of Service Study has been performed is to be presented to the Board of County Commissioners tentatively in March of 2009. If approved it is anticipated that revenues will be increased to support this program.

13. Are there specific Grants opportunities being targeted to supplement this service?

No, not applicable to the Current Planning-Planning and Zoning Program.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no other internal agencies that can provide this service; however there are private sector consultants that could be hired by the County to perform this service. The cost of the consultants would have to be budgeted for and some staff would have to be retained to manage the contract. The impact on citizens/customers would be decreased customer service due to the loss of both dedicated full-time staff members and institutional knowledge. Customers seeking immediate service would have to be directed to

contact the consultant, resulting in increased wait times.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

During the staff reductions of 2008 the Planning Division eliminated a Principal Coordinator position and a Staff Assistant position from the Current Planning-Planning and Zoning Team. We also worked with Development Review to implement a Central Intake Desk in the fall of 2008, which pools our remaining Staff Assistant resources and provides value-added customer service by providing one-stop service.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Staff is in the process of implementing a concurrent review process for all new applications, so that the Long Range Team and the Current Planning Team both assign Project Managers to a project from the time it is submitted. In the past, the Long Range Planning Team did not review current Planning projects until they were well underway and this sometimes resulted in project delays and additional staff time. By having both teams review the projects from the beginning, all potential issues with the project are vetted at the outset and it has resulted in much shorter and more efficient review times.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Citizens and developers will not be able to process any rezones or Future Land Use amendments. Property owners will not be able to get the zoning and land use verifications that are required for financing on their properties. Development in the County would continue without compatibility oversight, which could cause adverse impacts to the citizens of the County.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-05	Functional Area:	General Government Services
Service Name:	Code Enforcement Board Administration	Strategic Priority:	Growth Management & the Environment
Program Name:	Code Enforcement	Priority Score:	103
Division Name:	Planning	% of Program Budget:	100%
Department Name:	Planning and Development	Number of FTE:	3 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Provision of administrative services for Code Enforcement for unincorporated Seminole County pursuant to Florida Statutes Chapter 162.

A County Code Enforcement file is opened and maintained on each Respondent's case that is received from the Building Department, Addressing, Development Review or the Sherriff's Office. This includes notifying the Respondent of violations, the time and place of the Code Enforcement hearing, processing affidavits (Affidavit of Compliance, Affidavit of Non-Compliance, and Affidavit of Posting of Notice of Hearing). This office prepares all necessary documents related to Code Enforcement cases that are recorded in the public record such as Findings of Fact, Conclusions of Law and Orders, Orders Imposing Fine/Lien and Satisfactions of Fines and Liens as well as correspondence relating to Code Enforcement issues. SCI.net agenda items to be heard by the BCC are prepared by this office. These include Requests for Reductions and Satisfactions of Liens.

Code Enforcement Administrative Services serves as the liaison between the Code Enforcement branch of the Sheriff's Office and Seminole County and also provides a contact person for the citizens of unincorporated Seminole County who are looking for information concerning the Code Enforcement process and resolution of any Code Enforcement problems. This includes the people making complaints and the people who have been complained about.

This office coordinates the Code Enforcement Board's monthly meeting by preparing the agenda. Additionally, the office prepares, reviews and sends out the minutes which are then posted on the Seminole County web page along with the agenda.

2. Is this service mandated by Federal or State law? Please cite reference.

No, this service is not mandated

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure that all administrative aspects of Code Enforcement effectuate the maintenance of public infrastructure and quality of life by the achievement of code compliance of municipal ordinances.

The County provides this service to maintain the quality of life in Seminole County. Code Enforcement also helps maintain property values. According to Seminole County's Comprehensive Plan, Code Enforcement is essential to ensure effective maintenance of public infrastructure.

b. What indicators are used to determine if the purpose is being accomplished?

Code Enforcement saw an 88% compliance rate for 2006 and an 85% compliance rate for 2007.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Implement an abatement process through the Planning Division, to immediately secure any health, safety and welfare violations.
2. Work closely with the foreclosure banks to ensure their knowledge of code violations to increase our rate of compliance.
3. Hold a workshop for the Code Enforcement Board to keep them current with all Seminole County

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service would be all citizens of unincorporated Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for this service is increasing. The number of cases in 2007 increased 52% from the number of cases in 2006. The number of cases in 2008 saw an additional 28% increase in the amount of cases from the preceding year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, due to the increase in foreclosures, the request for code enforcement services has increased. As a result, we have been utilizing other staff members to assist with the increased workload. However, due to the recent service reductions, these staff members are needed in other areas. If the number of cases continues to increase at its current rate, additional staff will be needed to handle the demand.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily services

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Staff Assistant, Planning Manager, Planning Technician

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Planning Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Planning Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No, there are no vacancies

10. Are there any potential increases beyond your current base cost?

No, not beyond the current base cost

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Revenue that support Code Enforcement Administrative Services would be the amount of money collected from Code Enforcement fines and liens. In 2007, \$96,666 was collected from fines and liens imposed by the Code Enforcement Board. In 2008, \$49,475.80 was collected from fines and liens imposed by the Code Enforcement Board.

Fees are the revenue source for this service. In Fiscal Year 2007/08 these fees were moved to the General Fund. Currently the General Fund subsidizes these fees to offset the cost. A user fee analysis is currently being performed. Preliminary data shows our fees are too low and need to be increased.

Revenues to support this program in Fiscal Year 2007/08 were \$49,475.80 or 30.6%. A Cost of Service Study is currently being performed and is to be presented to the Board of County Commissioners in this Fiscal Year. If approved it is anticipated that revenues will be increased to support this program.

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 80 – 85% of the support, while the existing fee structure for Code Enforcement covers approximately 15 – 20% for this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Code Enforcement receives revenue from fines and liens rather than fees.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No services are provided to municipalities at this time.

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No other internal/external agencies can provide this service. However, we do contract for professional services with Dan Mantzaris, Esquire, of deBeaubien, Knight, Simmons, Mantzaris & Neal, LLP in Orlando.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The Planning Technician (Clerk to the Code Enforcement Board) completed her Microsoft Office Specialist Certification to increase her proficiency with the computer applications required for this position. Seminole County is now utilizing a new computer program in which all Code Enforcement cases are entered. This new program is called Naviline. Staff attended 3 days of training on this new program.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

If the number of cases continues to increase at its current rate, additional staff will be needed to handle the demand. At this time, staff is cross-training other staff members as back-up.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Without the administrative support of the code enforcement process which enforces the various county codes, sections of the Land Development Code and sections of the Florida Building Code, property values would decline and the quality of life for the citizens of unincorporated Seminole County would deteriorate

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-06	Functional Area:	General Government Services
Service Name:	Board of Adjustment (BOA)	Strategic Priority:	Growth Management & the Environment
Program Name:	Board of Adjustment Program	Priority Score:	101
Division Name:	Planning	% of Program Budget:	100%
Department Name:	Planning and Development	Number of FTE:	2.40 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

All services are delivered to unincorporated areas only: Board of Adjustment (BOA) team provides the following services:

- Variance process
- Special exception process
- Mobile home special exception
- Administrative variances
- BOA appeal process
- Zoning confirmation letters
- Adult entertainment inspections
- Alcoholic beverage license approval
- Community residential homes state license approvals
- Adult Living Facilities (ALF) state license approvals
- Communication Tower review and approval process
- Development Review Committee (DRC) site plan reviews
- DRC pre-application review

2. Is this service mandated by Federal or State law? Please cite reference.

The services are required as a specified in the Land Development Code, County Code or Florida Statutes: Chapter 30 of the Seminole County Land Development Code

County Code Ch 15: Alcoholic Beverage

County Code Ch 46: Adult Entertainment

Florida Statutes 125.0109, 429.11, 429.67, 419.001, 402.313, 582.24.

Comprehensive Plan : Implementation

Comprehensive Plan Policy FLU 2.9 Location of Communication Towers

Comprehensive Plan Policy FLU 5.19 Approval of waivers to lot size and width

Comprehensive Plan Policy FLU 10.3 Manufactured Housing and Mobile Homes

Comprehensive Plan Policy FLU 11.3 LDC Provisions to accommodate Rural Uses

Comprehensive Plan Policy FLU 11.15 Code Enforcement and Implementation

Comprehensive Plan Policy FLU 12.5 Evaluation Criteria of Property Rights Assertions

Comprehensive Plan Policy FLU 13.2 Administrative Procedures to Assert Vested Rights

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service to provide a fair and balanced venue for interpretation of the Zoning Ordinance, Zoning Maps and Special Exceptions to facilitate code compliance with land Use Regulations.

All of our services are to encourage responsible growth management by providing processes for properties to become and/or develop in compliance with the Seminole County Land Development Code, Seminole County Comprehensive Plan and Florida Statutes.

b. What indicators are used to determine if the purpose is being accomplished?

- Compliance of code violations of the Seminole County Land Development Code and Building Code.

- Increased revenues from permits and fees generated from variances and special exceptions which allow investment into residential and establishment of businesses that are otherwise unpermitted.
- Development of non-conforming properties to increase the overall tax base.
- Redevelopment of existing properties which are substandard and need waivers to meet current standards.

c . What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Increased coordination with Code Enforcement to assist and educate residents to become in compliance with the Land Development Code.
2. Scanning of all applicable applications and historical data to provide efficient, accurate and consistent research to our customers. We serve both the Board of Adjustment and Board of County Commissioners in providing and presenting all the applicable information they need to make the most well informed decisions.
3. Capturing potential applicants through the pre-application process by assisting them directly in educating them on how our code regulations and processes can assist them in achieving their development goals. This will decrease other department's staff time and provide the applicant efficient customer service.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Target audience includes citizens, home owners and business owners who are wanting to invest or develop their property. We also serve internal County Departments, Board of Adjustment members and the Board of County Commissioners.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The Land Development Code, County Code and Florida Statutes mandate certain processes to obtain permits or approvals. The numbers below represent the average number of applications per year processed from 2000 through 2008.

Variances: 185

Administrative Variances: 7

Special Exceptions: 31

Mobile Home Special Exceptions: 25

Appeal of BOA Decisions: 9

Alcohol licenses: 50 in 2008 (required by the State)

Zoning Confirmation Letter: 77 in 2008 (required by State for some licenses, required by some mortgage companies, desired prior to sale)

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, customers are requesting assistance in addressing code enforcement violations from the Code Enforcement office and the Building Division. There is currently a disconnect between the process of the issuance of the code enforcement violation and the process to bring the violation into compliance.

The County will continue to see less green field type development therefore we will see the need for an increase of level of service of variances to properties for compliance with the Seminole County Land Development Code. This will support redevelopment and investment into substandard properties that currently have dimensional deficiencies that cannot meet current standards.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily: customer service pertaining to variances, special exceptions, mobile homes, zoning inquiries, adult entertainment inquiries, alcoholic beverage licenses, ALF licenses, Community Residential Home licenses.

Monthly: Process variance and special exception applications for the Board of Adjustment Hearing.

Yearly: Inspection for adult entertainment requirements

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

2 FTE: Senior Planner, Principal Planner

2 partial: Planner, Staff Assistant, Planning Manager,

Due to staff reductions in 2008 the Board of Adjustment team was reduced by re-assignment of the Planning Technician and splitting the responsibilities of two other full time staff members. Therefore, the Board of Adjustment team has been challenged in streamlining our processes to ensure that the quality of

our customer service is not impacted.

Staff Assistant: first line of contact for the applicant, processes applications, creates public notice documents: placards and notices, processes agenda package, legal ads, takes meeting minutes and transcribes meeting minutes, closes files.

Planner, Senior Planner: Reviews application for sufficiency, creates map for application package, creates power point for meeting. Reviews application and coordinates with applicant, completes site visit, researches historic files for information about property and adjacent areas, writes BOA staff report or BCC staff report (for appeals), coordinates all associated documents: development order, approval letters, etc. Researches information for zoning confirmation letters, primary contact for research for building permit issues pertaining to setback and variances.

Principal Planner: Provides oversight to the process and ensures deadlines are met. Assigns tasks and applications to appropriate staff. Reviews application and coordinates with applicant, completes site visit, researches historic files for information about property and adjacent areas, writes BOA staff reports and BCC staff reports (for appeals), coordinates all associated documents: development order, approval letters, etc. Conducts yearly adult entertainment inspections for compliance with zoning regulations. Responsible for the Communication Tower Ordinance in reviewing, approving, processing special exception request and updating the Land Development regulations for communication towers. Coordinates with County Attorney's office in providing legal opinions to the BCC and appeal requests.

Planning Manager: Reviews and signs administrative variance, provides quality control on staff reports. Ensures that staff reports and development orders conform to all applicable laws.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Principal Planner

b. Who is responsible (by title) for analyzing and enhancing the service?

Principal Planner, Senior Planner and a Planner.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Due to staff reductions in 2008 the Board of Adjustment team was reduced by re-assignment of the Planning Technician and splitting the responsibilities of two other full time staff members. Therefore, the Board of Adjustment team has been challenged in streamlining our processes to ensure that the quality of our customer service is not impacted.

10. Are there any potential increases beyond your current base cost?

None beyond the current base cost.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

There are fees that are collected for this service. The fee schedule is as follows:

Board of Adjustment Application Fees

Variance \$150.00 + 50.00 for Each Additional Variance

Special Exception \$370.00

Special Exception to Permit Mobile Home as Limited / Conditional Use in Agriculture Districts \$185.00
renewal \$74.00

Appeal to BCC from BOA Decision same as Original BOA Application Fee

Appeal to BOA from Administrative Decisions \$185.00

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 85 – 95% of the support, while the existing fee structure for Comprehensive Plan applications covers approximately 15 – 17% of the support for the Long Range Planning Service.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees have not been changed since 1997, but are currently in process of being reviewed and updated.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Fees are not being charged to the municipalities

12. Are there other potential revenue sources available?

A cost of Service has been performed and will be presented to the Board of County Commissioners

tentatively in March of 2009. If approved fees would be increased for this service

13. Are there specific Grants opportunities being targeted to supplement this service?

At this time, to the best of our knowledge, grants are not available. State government is experiencing a severe budgetary constraint. No federal general planning grants have been made available for some time, to our knowledge.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The primary services that are provided by the Board of Adjustment team are highly integrated into the framework of providing a seamless transition of processes to the residents of Seminole County. Our process does not stand alone but is one of several that takes a customer from fact finding of a proposed project to the construction and even future additions. Given the dynamics of having serve the applicant in processing their request and making recommendations based upon the regulations and policies of our Land Development Code (LDC) and Comprehensive Plan (Comp Plan) requires an internal staff that can both provide quality customer service and act as behalf of the stewards of the LDC and Comp Plan. Without the understanding and coordination of all other applicable County divisions these services would be compromised and we would not be able to provide the effective and efficient customer service to the residents or Boards.

We do not contract any of our services with other agencies. There are no other internal agencies that provide the services that are similar to ours.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

*Staff has updated forms and online information to provide a more applicant friendly process.

*History files of previous applications have been scanned to a digital format to provide more efficient access when researching historical data.

*Implemented a process for current applications that would ensure a timely close out of the project, recording of the development order, and scanning of the completed file to a digital format to ensure accessibility for future research.

*New forms and processes have been created to better assist the applicant in regards to the Alcoholic Beverage requirements.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Increased coordination with Code Enforcement to assist and educate residents to become in compliance with the Land Development Code.

2. Scanning of all applicable applications and historical data to provide efficient, accurate and consistent research to our customers. We serve both the Board of Adjustment and Board of County Commissioners in providing and presenting all the applicable information they need to make the most well informed decisions.

3. Capturing potential applicants through the pre-application process by assisting them directly in education them on how our code regulations and processes can assist them in achieving their development goals. This will decrease other department's staff time and provide the applicant efficient customer service.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The inability for Seminole County to provide the residents and businesses the processes needed to accomplish the following:

1. Code compliance of violations of the Seminole County Land Development Code (SCLDC) and Building Code.

2. Redevelopment of existing properties that are substandard in meeting current SCLDC regulations.

3. Investment into existing residential, commercial and industrial properties.

4. Establishment of compatible commercial businesses that would otherwise be unpermitted.

The approval of variances and special exceptions allow development of properties that will generate additional fees such as site plan and permit fees that would otherwise not be allow. It also increases the value of the property therefore increasing the tax base.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-07	Functional Area:	Transportation
Service Name:	Seminole County Fixed-Route (Bus) Service	Strategic Priority:	Health & Safety
Program Name:	Mass Transit Program	Priority Score:	101
Division Name:	Planning	% of Program Budget:	82.5%
Department Name:	Planning and Development	Number of FTE:	.12 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

LYNX fixed-route (bus) service provides public transit through a large portion of the Seminole urban area, both unincorporated and municipal. This service is delivered through eight (8) bus routes and offers users access to jobs, schools, medical care and shopping markets throughout the Seminole/Orange/Osceola area.

2. Is this service mandated by Federal or State law? Please cite reference.

The Federal Surface Transportation Program provides flexible funding that may be used by States and localities for projects on any Federal-aid highway, including the NHS, bridge projects on any public road, transit capital projects, and intra-city and intercity bus terminals and facilities. (Statutory References - SAFETEA-LU Section(s): 1101(a)(4), 1103(f), 1113, 1603, 1960, 6006). These monies are distributed to the states and to local Metropolitan Planning Organizations and approved transit agencies such as LYNX. Use of the funds requires some local fund matching and that more than one mode of ground transportation be enabled – road, rail, bus, pedestrian, bike. As a member of the MPO and receiving the benefits of federal funds expenditure, the County provides support funding to LYNX as the designated provider of transit in the Orlando MPO area.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to provide transportation for those who lack personal transportation, as well as, paratransit service to those with certified disabilities/handicaps.

To deliver low cost transportation to those on limited incomes and to reduce congestion on streets and highways, thus reducing capital facility costs and environmental degradation.

b. What indicators are used to determine if the purpose is being accomplished?

Revenue hours provided, ridership.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Provide the service type and amount agreed to in the "Interlocal Agreement For Public Transit Services Between Seminole County and The Central Florida Regional Transportation Authority" (LYNX) for Fiscal Year 2009.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for fixed-route (bus) service are primarily residents of Seminole County who have not access to or lack sufficient funds to operate a personal auto. The service also offers residents of Orange and Osceola the opportunity to come to Seminole to access jobs, schools, medical care and shopping markets.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

For bus service, approximately 275,000 were served in July 2008 by routes wholly within or passing through Seminole County.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Service is provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Service is contracted for through an annual funding agreement. County staff are involved in providing information for the annual budgeting process, paying the monthly invoice for service, attending staff and Board meetings. These tasks are performed by a Senior Planner, a Financial Manager II and Accounting Specialist. Approximately .1 County FTE is spent monitoring, budgeting and responding to questions regarding this service. The service itself is delivered by LYNX.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

LYNX

b. Who is responsible (by title) for analyzing and enhancing the service?

LYNX

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Costs can be expected to increase annually based on inflation, benefits and fuel costs.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Ad valorem and 9th cent gas taxes levied by the County support this service. The City of Oviedo has also been contributing \$76,231 each year since 2005.

a. What percentage of support do the revenues provide?

9th Cent Gas Tax provides 49% and the General Fund provides 51%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually by the service provider. Last updated in December, 2008.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are provided to the cities. Discussions with the cities have occurred and the focus is on the finding a new, stand alone revenue source rather than rely on annual appropriations.

12. Are there other potential revenue sources available?

Rental surcharge, dedicated sales tax.

13. Are there specific Grants opportunities being targeted to supplement this service?

Startup of the newt Link 434 will be funded by matching FDOT grant for the first two years. A second FDOT grant has been awarded to further reduce headway on Link 103 should the Board choose to do so during the FY 2009/10 budgetary process.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Fixed-route bus - The service is currently provided by an external agency – LYNX. No internal agency of the County could replicate this service locally without incurring a greater cost per revenue hour/passenger boarding than the current provider.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

LYNX has recently evaluated and revised system-wide routing to improve efficiencies and reduce costs

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

LYNX has signed a contract to become the nation's first transit agency to build its own biodiesel blending facility, a move designed to reduce the long term cost of operations under conditions of fluctuating petroleum based fuel costs.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Severe impact on the most needy transit riders clients. Road projects within Seminole County approved at the regional level and funded with State and/or Federal funds may be delayed, reduced, deleted.

*Adopted comprehensive Plan policies and programs to encourage and expand transit use along US 17-92 would be thwarted.

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	PD-08	Functional Area:	Transportation
Service Name:	Seminole County ADA Service	Strategic Priority:	Health & Safety
Program Name:	Mass Transit Program	Priority Score:	99
Division Name:	Planning	% of Program Budget:	17.5%
Department Name:	Planning and Development	Number of FTE:	.02 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

ACCESS LYNX paratransit service provides residents with certified disabilities/handicaps who are unable to use the bus system the ability to schedule a pickup and delivery by a van to accomplish basic living tasks such as medical appointments, etc. A nominal charge is made of the resident for this service. The service is available countywide, to both unincorporated and municipal residents.

2. Is this service mandated by Federal or State law? Please cite reference.

The Federal Surface Transportation Program provides flexible funding that may be used by States and localities for projects on any Federal-aid highway, including the NHS, bridge projects on any public road, transit capital projects, and intra-city and intercity bus terminals and facilities. (Statutory References - SAFETEA-LU Section(s): 1101(a)(4), 1103(f), 1113, 1603, 1960, 6006). These monies are distributed to the states and to local Metropolitan Planning Organizations and approved transit agencies such as LYNX. Use of the funds requires some local fund matching and that more than one mode of ground transportation be enabled – road, rail, bus, pedestrian, bike. As a member of the MPO and receiving the benefits of federal funds expenditure, the County provides support funding to LYNX as the designated provider of transit in the Orlando MPO area.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to provide transportation for those who lack personal transportation, as well as, paratransit service to those with certified disabilities/handicaps.

Yes. The basic goal/requirement is to provide ADA paratransit service to qualified residents in the three-county MPO area within a three-quarter mile distance of LYNX bus routes. The County exceeds this goal by providing countywide service.

b. What indicators are used to determine if the purpose is being accomplished?

Revenue hours provided, ridership.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Provide the service type and amount agreed to in the "Interlocal Agreement For Public Transit Services Between Seminole County and The Central Florida Regional Transportation Authority" (LYNX) for Fiscal Year 2009.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for ADA paratransit service are county residents having certified disabilities/handicaps.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

For ADA service, approximately 500 Seminole County residents were served during 2005 (most recent data available.)

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Service is Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Service is contracted for through an annual funding agreement. County staff are involved in providing information for the annual budgeting process, paying the monthly invoice for service, attending staff and Board meetings. These tasks are performed by a Senior Planner, a Financial Manager II and Accounting Specialist. Approximately .1 County FTE is spent monitoring, budgeting and responding to questions regarding this service. The service itself is delivered by LYNX.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

LYNX

b. Who is responsible (by title) for analyzing and enhancing the service?

LYNX

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Costs can be expected to increase annually based on inflation, benefits and fuel costs.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Ad valorem and 9th cent gas taxes levied by the County support this service. The City of Oviedo has also been contributing \$76,231 each year since 2005.

a. What percentage of support do the revenues provide?

9th Cent Gas Tax provides 1% and the General Fund provides 99%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually by the service provider. Last updated in December, 2008.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are provided to the cities. Discussions with the cities have occurred and the focus is on the finding a new, stand alone revenue source rather than rely on annual appropriations.

12. Are there other potential revenue sources available?

Rental surcharge, dedicated sales tax.

13. Are there specific Grants opportunities being targeted to supplement this service?

Not at this time, but the potential may exist in the future if FDOT provides matching funding and the Board of County Commissioners authorizes the expenditure.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The ADA service is currently provided by an external agency – LYNX. No internal agency of the County could replicate this service locally without incurring a greater cost per passenger boarding than the current provider.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The County, as a member of the LYNX Board recently required the recertification of all ADA clients as meeting the disability requirements for this service.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

LYNX continues to periodically evaluate clients as meeting the requirements for this service, thus reducing the amount of service provided to unqualified clients.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Severe impact on the most needy transit ADA clients. Road projects within Seminole County approved at the regional level and funded with State and/or Federal funds may be delayed, reduced, deleted.

*Adopted Comprehensive Plan policies and programs to encourage and expand transit use along US 17-92 would be thwarted.

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	PD-09	Functional Area:	Economic Environment
Service Name:	Community Redevelopment Services	Strategic Priority:	Growth Management & the Environment
Program Name:	Community Redevelopment Program	Priority Score:	111
Division Name:	Planning	% of Program Budget:	100%
Department Name:	Planning & Development	Number of FTE:	1 FTE

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The goal of the 17-92 Community Redevelopment Agency (CRA) is to initiate redevelopment and business expansion within the defined borders of the agency. The CRA serves the County as well as the Cities of Casselberry, Winter Springs, Lake Mary and Sanford. The CRA also works in conjunction with the CRA's for the cities of Sanford and Casselberry to create a seamless corridor for redevelopment.

Expected population growth in Seminole County, coupled with the fact that the County is nearly built out, means that the CRA corridor is a prime location for both residential and commercial development. The corridor's position is further enhanced due by its proximity to the anticipated commuter rail system.

In an effort to promote development, several programs have been designed:

The Seminole Economic Enhancement District (SEED) operates under the statutory authority of the Brownfield Redevelopment Program. The program provides, at no cost to the County or the participating cities, financial incentives to redevelop blighted areas, clean contaminated areas, and construct Workforce housing. All of the CRA partners have adopted the SEED program.

The BCC has adopted changes to the Comprehensive Plan for the unincorporated Seminole County to allow greater height, density, mixed used development, "green" initiatives and Workforce housing. This will be accomplished through greater floor area ratios, financial incentives, and the establishment of a Transportation Concurrency Exception Area (TCEA). Currently the cities have expressed interest in adopting these initiatives to their sections of the 17-92 Corridor.

The Fern Park Improvement Project is a \$1.3M visual improvement project consisting of lighting and median work. This is a partnership with the County, which is responsible for the stormwater and sewer part of the project. The goal is to attract redevelopment to the area. An ongoing streetscape improvement program along the corridor includes the use of low maintenance, drought tolerant plantings. Two median projects are currently under way, the first located at Five Points and the second located between Airport Road and Park Drive in Sanford. In addition to median projects the CRA in 2009 will be the initiating the following programs: mast arm improvements and construction; street lighting projects; property assemblage, and purchase; concluding the Wayfinding Sign program; and continuing the Mini and Redevelopment Grant Program.

As a result of the Property Tax Reform amendment, the CRA may develop a contingency plan using its statutory authority to issue bonds. Due to the fact that the CRA is a separate entity from the participating local governments, the debt burden would not have to be carried by the cities or the county and the CRA would be solely responsible for the repayment of the bond debt. The revenue raised through the issuance of the bonds could be used to construct, expand and maintain the infrastructure needs for the CRA corridor. This would require approval by the RPA and CRA governing bodies.

2. Is this service mandated by Federal or State law? Please cite reference.

No, the CRA came into existence October 21, 1998 with the adoption of Multi-Party Interlocal Agreement and County Ordinance 98-41 as authorized by State Statute.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to reverse blighting trends by facilitating a means to improve the physical, social and cultural character of the US 17-92 Corridor.

In 1997 the County and the cities of Sanford, Lake Mary, Winter Springs, and Casselberry the commercial corridor known as 17-92 as functionally obsolete. This was resulting in declining property values, lower property and sales tax revenues and the difficulty in attracting tenants and new businesses.

To address the above issues, the County and the cities entered into the Multi-Party Interlocal Agreement of October 21, 1998 to establish the 17-92 CRA as permitted and defined by chapter 163.356, FS.

b. What indicators are used to determine if the purpose is being accomplished?

Private Development, Public Involvement, CRA Infrastructure Improvements.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Increased Development
Infrastructure Improvements
Continued Community Outreach/Marketing

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audiences include the over 2,000 existing businesses and landlords within the corridor, new businesses (i.e. Lowe's Inc.), developers, residents, visitors; community, civic, political religious and advocacy groups

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In addition to what has been delineated in Question 1, the CRA has:

- *established the SEED program
 - *identified and will be implementing a Workforce Green Housing Program
 - *given over 20 tours to high end developers of the corridor
 - *assisted with the Lowes Department Store (200 Jobs with benefits), Patio Grill(100 jobs), Batista Office Complex (20 jobs with benefits)
 - *directly and indirectly attracted millions of dollars of new development to the corridor
 - *attracted one developer who is moving forward with the construction of a LEED certified, class A office buildings along the corridor.
 - *served as a conduit between private land owners, realtors and developers to facilitate development projects. Five developers are currently looking at the corridor to initiate high development projects ranging from commercial to mixed use.
 - *reinvested over \$2 million of CRA funds to improve the façade, landscaping of existing businesses, median beautification, street lighting improvements and expansion of the Mini and Development Grant Program.
 - *Adopted changes to the Comp Plan to allow Mixed Use Development, density and intensity bonuses and the establishment of Transportation Concurrency Exception Area (TCEA).
- All the above initiatives are ongoing.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

In the current economic times, there has been an increase demand for service from the CRA through new inquiries into grant applications and an increase interest in creative solutions to the redevelopment of the corridor.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The CRA Program Manager II is the only assigned FTE providing this service, however the Planning Division provides daily support.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

CRA Program Manager II

b. Who is responsible (by title) for analyzing and enhancing the service?

CRA Program Manager II

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Tax Increment Financing (TIF)

a. What percentage of support do the revenues provide?

100% funded by the TIF

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

All members pay into the CRA fund through the TIF

12. Are there other potential revenue sources available?

Bonding

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes, the CRA is always looking for grant opportunities.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

An outside consultant could be utilized to provide this service. However that would likely diminish customer service by directing all inquiries and marketing outside the agency.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

This program has been moved into the Planning & Development Department/Planning Division which has provided greater quality control and process enhancements.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Coordination of the CRA with Planning & Development Department/Planning Division in the implementation of programs and initiatives

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The County would be out of compliance with Florida Statutes and could possibly lose funding for corridor enhancements.

Comments

The 17/92 CRA was moved to the Planning & Development Department at the end of October, 2008. The budget will be adjusted for Personal Services only at midyear

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-10	Functional Area:	General Government Services
Service Name:	Plan Review Service	Strategic Priority:	Growth Management & the Environment
Program Name:	Development Review Program	Priority Score:	105
Division Name:	Development Review	% of Program Budget:	69%
Department Name:	Planning and Development	Number of FTE:	13 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. Commercial Site Plan Review and Subdivision Site Plan Review:

The Commercial Site Plan Review and the Subdivision Site Plan Review process is performed to insure utilities, streets and services are built to county and state standards. Review and permitting is inclusive of new developments, redevelopment along with revisions to projects currently under construction. This service is performed in unincorporated areas and right-of-ways that serve those sites.

This service is also provided on a pre-application basis to facilitate the due diligence process for proposed Commercial projects.

This service is also provided to support planning review which includes cursory review of conceptual site plans for rezones, land use amendments, vacates, lot splits and preliminary applications within unincorporated areas.

2. Natural Resource Plan Review:

Natural Resource (primarily wetlands, dredge/fill, arbor and threatened & endangered species) reviews are associated with all permit applications and permit pre-applications (commercial and residential site plan) to be issued for construction as well as standalone permits for arbor (tree removal and replacement), dredge/fill and lot buildability letters (inquires). Permits are issued to areas within unincorporated Seminole County and for all Seminole County right-of-ways.

3. Right-of-Way Plan Review:

The Right-of-Way Plan Review process is performed to insure that improvements to utilities, streets and services within the Seminole County right-of-way are constructed to county and state standards. Review and permitting is inclusive of new developments, redevelopment along with revisions to projects currently under construction. This service is performed in county wide in all Seminole County right-of-ways.

Review and permitting of residential driveways is also performed. This service was recently added in 2008. This service is also provided on a pre-application basis to facilitate the due diligence process for proposed Commercial projects.

4. Plan Review Supporting Staff:

Cursory technical review of conceptual site plans for rezones, land use amendments and preliminary applications in support of Planning service delivery. Detailed technical review and process coordination of utility and right-of-way vacates within unincorporated Seminole County to insure compliance of County policies and regulations.

2. Is this service mandated by Federal or State law? Please cite reference.

Commercial Site Plan, Subdivision Site Plan, and Right-Of Way Plan Review is authorized by Ordinance No. 99-12 and is enacted under the authority of Section 125.68, Florida Statutes (1998), under the authority of the Seminole County Home Rule Charter and other applicable law in the interests of the public health, safety, morals and general welfare of the citizens and inhabitants of Seminole county as well as persons owning property in Seminole County.

Natural Resource Plan Review is mandated by the SCLDC Section 40 and Appendix H.

These processes are required to support the implementation of the Seminole County Comprehensive Plan required by the Chapter 163 of Florida State Statutes and to comply with Chapter 177 requirements for subdivision of land and Sections 336.09 and 336.10 to comply with the requirements for vacates.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To facilitate development of properties within Seminole County while protecting the health, safety and welfare of the residents of the County and protecting the County's natural resources through specific and code reinforced guidelines.

b. What indicators are used to determine if the purpose is being accomplished?

Timely reviews and response to internal customers so they are able to make informed recommendations to the Board of County Commissioners regarding rezones, land use amendments and to external customers regarding preliminary applications. Also timely recommendations to the Board of County Commissioners regarding request to subdivide land, vacate utilities and rights-of-way.

These would include:

*Number of site plan reviewed

*Number of Construction revisions annually

*Number of commercial construction sites annually

*Number of Right-of-Way Use

*Number of annual demands to support the Planning Division are as follows:

*Number of Rezones

*Number of Land Use Amendments

*Number of Vacates

*Number of Lot Splits

*Number of Preliminary Applications

Natural Resources Plans Review indicators:

*Number of Applications: Building Permits, Dredge & Fill, Arbor

Lot buildability Letters (inquiries)-these reviews support the Planning Division

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

The goals are to maintain our level of service along with identifying and implementing any processes that can be improved.

To provide support technical review services to internal and external customers at or better than the current levels of service of 3 weeks along with identifying and implementing process improvements to exceed current service levels.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All citizens performing development, construction or site improvements within Seminole County.

Internal audiences include the Board of County Commissioners, Planning and Building Divisions of Planning and Development, Public Works, Environmental Services, and Public Safety Departments. External audiences the residents, property owners and businesses in Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Commercial Site Plan and Subdivision Plan Review demand is required as permits are submitted. There were over 200 permits submitted in 2008 for this service.

The estimated annual quantifiable services are as follows: 150 - pre-applications, 15 – minor plat evaluations, 40 – lot split reviews, 110 – site plan reviews, 30 – subdivision reviews, 20 – vacates, 20 – land use amendments, 75 – rezones, and 20 – special exceptions.

Natural Resources Plan Review demand is required as permits are submitted. There were over 300 permits submitted in 2008 for this service.

Right-of-Way Plan Review demand is required as permits are submitted. There were 30 right-of-way permits and 85 driveway permits in 2008.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No increase has been requested

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The work effort required for site plan review is a daily activity.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Development Review Manager, One (1) Principal Engineer, one (1) Principal Planner two (2) Sr Planners, one (1) Planner, three (3) Staff Assistants, two (2) Plans Examiners, two (2) Sr Engineers,

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Development Review Manager, Sr Engineer, Principal Planner

b. Who is responsible (by title) for analyzing and enhancing the service?

Development Review Manager, Sr Engineer, Principal Planner

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

None

10. Are there any potential increases beyond your current base cost?

None

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Development Review activity fees are collected for this service.

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 70 – 75% of the support, while the existing fee structure currently in place covers approximately 30 – 35% of the support for this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees were last updated in 1997. Review of fees are currently being done.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Municipalities are not being charged

12. Are there other potential revenue sources available?

A user fee analysis has been performed. The data shows fees are too low and need to be increased. A Cost of Service Study has been performed and is to be presented to the Board of County Commissioners in March of 2009. If approved it is anticipated that revenues will be increased to support this program.

13. Are there specific Grants opportunities being targeted to supplement this service?

None at this time

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Private planning and engineering firms could provide this service. The service would require procurement of a firm(s) under the county-wide centralized procurement operation for Professional Services contracts.

Wetland review is also performed by the SJRWMD and the FDEP. All other services are specific to this department. An outside consultant could provide these services at substantially greater cost along with longer review times due to less familiarity with county specific concerns and policies.

Currently all services described are provided by the four planners on staff. All services are specific to this department and division. An outside consultant could provide these services at substantially greater cost along with longer review times due to less familiarity with county specific concerns, policies and regulations.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The majority of forms and processes for the Plans Review service were reviewed, modified and implemented during the 2007-2008 fiscal year. Additional training has been facilitated due to loss of personnel in 2008 which resulted in the addition of responsibilities.

The majority of forms and processes for these services were reviewed, modified and implemented during the 2007-2008 fiscal year.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Efficiency for the service is excellent; therefore only unforeseen needs will facilitate the need for new efficiencies. Electronic submittal of some site plan documents from the consultants could reduce the time and paper needed for adequate review. Staff efficiency will improve with additional training to keep up with new rules and technologies. Also, cross training and review of forms, processes and new technologies will improve efficiencies and quality of service provided.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Development would not occur in a timely fashion if at all within Seminole County.

Residents, property owners and businesses within Seminole County would not be able to subdivide and sell property, vacate utility easements and rights-of way and/or potentially negatively impacting development and construction and the health, safety and welfare of the residents of Seminole County and not protecting the County's natural resources through specific and code reinforced guidelines. Other departments and the Board of County Commissioners would not have the benefit of technical reviews and recommendations to assist in their decisions related to the areas reviewed by these staff.

The Natural Resource Plans Review requires a position with a specialized degree in Environmental Science. It also has to be educated in vegetation, soil and other types of Environmental Issues. The Building Division and applicants would not receive reviews within allowable timeframe and environmental concerns may be missed. This position would need to be trained in all areas of Environmental Science to perform this service.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-11	Functional Area:	General Government Services
Service Name:	Engineering Development Review Inspection	Strategic Priority:	Growth Management & the Environment
Program Name:	Development Review Program	Priority Score:	105
Division Name:	Development Review	% of Program Budget:	31%
Department Name:	Planning and Development	Number of FTE:	5 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Development Review Inspection Team inspects new development subdivisions, commercial sites, and right of way projects countywide, to ensure compliance with the Seminole County Land Development Code, Florida Department of Transportation manual, Americans with Disabilities Act, and the Manual on Uniform Traffic Control Devices prior to a certificate of occupancy or placing a site in operation. Specifically, this team inspects the construction of the roads, drainage systems, maintenance of traffic, erosion control, landscaping and irrigation, arbor requirements, and restoration of right of way after water and sewer lines have been installed. Staff also must collect geo technical data, as built plans, and maintenance bonds where necessary and review them for compliance with the land development code. Staff also facilitates issuance and release of bonds as required.

2. Is this service mandated by Federal or State law? Please cite reference.

This service is mandated by the Seminole County Land Development Code.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure development within the unincorporated county complies with the County's Land Development Code and related ordinances through a managed permitting process that assures projects are constructed in compliance with all associated approvals.

There are numerous inspections required to ensure compliance. Compliance with designated codes and practices ensure public safety and conformity to the Seminole County comprehensive plan.

b. What indicators are used to determine if the purpose is being accomplished?

Proper use of this service is evidenced when sites have been developed properly with public safety and proper access as primary results.

*Number of inspections performed

*Number of projects per year

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

The goals are to maintain our level of service along with identifying and implementing any processes that can be improved.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All citizens performing development, construction or site improvements within Seminole County

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Private Development projects within engineering inspections have inspected an average of 80 projects per year, with an average of 6,250 inspections to complete those projects. Inspection equates to 5 inspections per day per inspector. These engineering inspections include arbor, erosion control, clearing, underground storm pipe, roadway construction which includes curb pad, subgrade, base and asphalt. We also inspect landscape, irrigation, lighting, signage, signs & striping and maintenance of traffic. A pre final and final inspection goes with every project. A pre final or pipe inspection can take three hours while some of the others can take one or two hours. This does not include driving time which has an impact on the

number of inspections per day performed.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No increase has been requested.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

This service is provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Construction Inspection Supervisor, three inspectors, and one senior staff assistant.

The staff assistant enters the new projects into the database, coordinates with developers and schedules pre construction meetings and bond inspections, manages the agenda process and the records management process, monitors the budget expenditures, orders supplies, and sets up seminars and registers personnel who will attend.

The inspectors conduct Permit Document Reviews to prepare for a Pre Construction Conference and permit a project which is inspected and seen through to completion. Daily database entries are made to log inspections done daily. The supervisor oversees the entire effort, performs permit document reviews, and conducts pre construction conferences in the absence of the inspector. He is involved with many of the projects from a decision making perspective and attends many of the Pre Final inspections, as well as field observations to ensure compliance with the approved plan and Land Development code. He is also responsible for providing reports and data to Managers, Directors and other departments within the County throughout the year.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Development Review Manager and the Construction Inspection Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Construction Inspection Supervisor

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, one. If additional inspections are required, customer may have to wait additional time to receive service.

10. Are there any potential increases beyond your current base cost?

No, there are no increases beyond the current base cost.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Development Review activity fees are collected for this service.

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 70 – 75% of the support, while the existing fee structure currently in place covers approximately 30 – 35% of the support for this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees have not been changed since 1997.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Fees are not being charged to the municipalities

12. Are there other potential revenue sources available?

The Cost of Service recently performed identified potential fees that could be assessed to increase fees

13. Are there specific Grants opportunities being targeted to supplement this service?

None at this time

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

All services are specific to this department. An outside consultant could provide these services at substantially greater cost along with longer inspection wait times due to less familiarity with county specific concerns and policies.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Forms for this service have been reviewed and modified in 2008.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Pre-construction conferences will be improved to provide the customer additional and clarified information. Staff efficiency will improve with additional training to keep up with new rules and technologies.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

This is a required function under the Seminole County Land Development Code. It also is reflected and necessary to private development as part of their construction efforts. Elimination is not practical or feasible. This service could be privatized at a greater cost.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-12	Functional Area:	Public Safety
Service Name:	Building Plan Review	Strategic Priority:	Health & Safety
Program Name:	Building Program	Priority Score:	119
Division Name:	Building	% of Program Budget:	14%
Department Name:	Planning and Development	Number of FTE:	5 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

For work located in the unincorporated areas of Seminole County, staff uses flood insurance rate maps and the flood insurance study to determine flood prone requirements and review construction plans for new and existing structures, renovations, alterations and demolitions of residential and commercial structures. To insure the plans comply with the requirements of the Florida Building Code, floodplain management rules and the Land Development Code. Mentor project stakeholders on methods to comply with the Florida Technical Codes and help them to achieve a successful conclusion. Staff makes judgments on technical issues and investigates new construction methods and materials for compliance with our codes.

2. Is this service mandated by Federal or State law? Please cite reference.

Florida Statute Chapter 533 requires the adoption of the Florida Building Code and further charges the local government to enforce it. Florida Statue Chapter 468 requires certification of building code administration and plan examination personnel. Section 1315 of The National Flood Insurance Act of 1968 prohibits FEMA from providing flood insurance to property owners unless the community adopts and enforces floodplain management criteria.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure the construction of building and structures in the unincorporated county comply with applicable state and local regulation.

This service is provided to insure built or altered structures comply with the minimum mandated state codes and construction related county codes. By insuring our structures comply with the codes, staff is providing for effective and reasonable protection for public safety, health and general welfare of our citizens. In addition, our Building Code Effectiveness Grading Schedule (BCEGS) rating keeps homeowners insurance as affordable as possible and our flood insurance rates low. The perception of how well buildings are built in Seminole County helps to maintain and increase our property value and in turn our tax revenues.

b. What indicators are used to determine if the purpose is being accomplished?

Completed building permits, issuance of certificates of occupancy for residential structures and certificates of completion for commercial structures or additions and renovations of all structures. A year to year increase of business and citizens residing within Seminole County. An increase in the size of the tax base for our county. Continued favorable insurance ratings due to proper inspections, responsible for keeping our rates for homeowners and flood insurance as low as possible

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To continue to provide no more than 3 days turnaround on a single family residence plan and 10 days on a commercial plan. Maintain the high standards of our services thereby keeping our insurance rates and repair and maintenance cost for our buildings low and to provide for the protection of public safety, health and general welfare of our citizens.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The initial target for this service is the building contractors and homeowners doing their own construction. The benefactors of this service are Seminole County residents as well as the general public at large.

Through proper plan examinations, the structures our citizens and the public live, work and play in and around are safe, hold up better under adverse weather conditions and generally have lower overall maintenance and insurance cost. Homes have higher property value and better resale than most of the surrounding area.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand is dependent upon the permit activity within our county. In fiscal 06/07 we examined 7,325 plans; this is an average of 6 plans per day per examiner. Fiscal 07/08 we examined 8,629 plans, this is an average of 7 plans per day per examiner. The Insurance Services Organizations, Building Code Effectiveness Grading Schedule (BCEGS) gives the best ratings for no more than 2 residential plan reviews per day or no more than 1 commercial plan review per day per reviewer.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No, but our customers expect our service levels to remain. If service goes down they will become very vocal due to the fact they pay for the service with their permit fees.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Plan examinations are performed daily. Our stakeholders reasonably expect to get 3 days turnaround on a single family residence plan and 10 days on a commercial plan.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

We have 5 full time plan examiners. Each must possess a state license as a plan examiner. We have a Building Official and a Deputy Building Official who oversee this service.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

We have 5 full time plan examiners. Each must possess a state license as a plan examiner. We have a Building Official and a Deputy Building Official who oversee this service.

b. Who is responsible (by title) for analyzing and enhancing the service?

The Building Official and Deputy Building Official.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Permit fees and after hours inspection fees are the sole revenue source for the building Fund

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Our fees were updated since 1997. A Cost of Service Study has been performed and the data shows our fees are too low to maintain fund solvency. A presentation will be presented to the Board of County Commissioners in this Fiscal Year. If approved it is anticipated that revenues will be increased to support this program.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

After hour plan review fee is being considered

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, there are private providers that can perform plan review services. There would be no affect on the county budget because permit fees pay for the service. Customers that have worked in areas that use alternative inspections/plan review have told us there are major consistency issues and contract

employees do not take ownership or pride in their work. They have also told us there is no clear effective way to solve a complaint. Our experiences with private providers have shown the private providers did a very inconsistent job and staff had to stop several jobs to force corrections that if left uncorrected would cost the owner many thousands to repair. We are the check and balance system to insure our citizens a code compliant product. We are commonly told it is a pleasure to work within our jurisdiction because we help them achieve success through consistent inspections and interpretations.

There are other plan examiners within the County, but to perform plan examinations for Florida Building Code compliance they must be licensed as required by F.S.468 and work directly for the building official. Most of them do not have the experience to qualify to apply for testing. Attempting to combine services would most likely ruin the efficiency of two divisions if it were possible at all.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

This year, we implemented a plan examiner of the day rotation; his job is to handle small walkthrough projects and customer inquiries. We also attend the development review committee meetings to take a proactive approach to code compliance

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Presently we have none planned however; we constantly are looking for new ways or approaches to increase efficiency and service to our customers.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If funding were to cease, legal construction alterations and repairs to structures or building systems would cease. If illegal work was allowed to take place, insurance rates would skyrocket or become un-available, Injuries or death due to unsafe conditions could occur. Eventually, the State would mandate the service to resume.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-13	Functional Area:	Public Safety
Service Name:	Building Zoning Review	Strategic Priority:	Health & Safety
Program Name:	Building Program	Priority Score:	99
Division Name:	Building	% of Program Budget:	3.4%
Department Name:	Planning and Development	Number of FTE:	2 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Within the unincorporated areas of Seminole County the following services are provided;

1 - Perform reviews of new residential structures, additions to existing residential structures, and accessory structures (i.e. sheds, garages, pole barns, carports, fences, swimming pools, swimming pool screen enclosures, screen rooms etc.). We mentor project stakeholders on methods to comply with the provisions of the Seminole County Land Development Code to assist them to achieve a successful conclusion.

2 - Conduct buildable lot reviews to verify that platted and unplatted parcels comply with the Zoning requirements of the Land Development Code.

3 - Receive, process and fill requests for public records

4 - Prepare all permit records for shipment to imaging vendor.

5 - This service began assisting in the tracking of permit applications during the last quarter of fiscal '07/'08.

2. Is this service mandated by Federal or State law? Please cite reference.

The public records request portion of this service is mandated by Florida Statute 119. The balance of the service is mandated by County Ordinance facilitated through the Seminole County Land Development Code.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure the construction of building and structures in the unincorporated county comply with applicable state and local regulation.

The service is provided for the following reasons:

1 - To insure that all residential and accessory structures comply with the Seminole County Land Development Code relative to zoning district, front, side and rear yard setbacks.

2 - To research properties to determine compliance with the zoning regulations of the Seminole County Land Development Code to assist stakeholders who are performing their due diligence before purchasing a piece of property.

3 - To provide our stakeholders with public records in compliance with the Freedom of Information Act, and Florida Statute 119.

4 - To insure that our records are properly maintained and accessible.

5 - To assist other Building division staff members in tracking the status of permit applications from submission to approval. This frees up other staff members to complete other functions and increases productivity.

b. What indicators are used to determine if the purpose is being accomplished?

Completed building permits, issuance of certificates of occupancies for residential structures, and certificates of completion for accessory structures.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To continue to provide no more than a 3 day turnaround time for review of residential and accessory permits

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for each service is:

1 - The development and construction industry, Seminole County citizens that complete their own construction.

2 - Citizens that are prospective Seminole County residents, as well as existing County residents who desire to relocate to other areas within the County.

3 - Seminole County Residents, members of the development community, other Seminole County Departments, members of the legal community.

4 - Seminole County Residents, members of the development community, other Seminole County Departments, and members of the legal community.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for service #1 is dependent upon the permit activity within our county. In 2007 (annual, based on data from the Service Inventory Forms completed last year) staff performed 3,507 reviews. In 2008 staff performed 3056 reviews. The demand for services #2 and #4 is dependent on the requests of our target audiences. In fiscal 2008 staff performed 49 build able lot requests with each request taking an average of 1 to 3 hours of staff time to research with platted parcels taking less time than unplatted parcels. In addition staff also processed 107 public records requests with the average request taking approximately 2 hours of staff time. This service continues to prepare our permit records for the imaging vendor. These records include the plans and all related paperwork for all permits issued by the Building Division. The vendor picks up these records on a 2- 3 month schedule.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No, but our customers would not support a reduction of this service as it would cause delay's and increased costs for their projects.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

We perform all services on a daily basis as the demand dictates.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Planning Technician II (2)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Planning technician II (2)

b. Who is responsible (by title) for analyzing and enhancing the service?

Building Official, Planning and Development Director.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

None

10. Are there any potential increases beyond your current base cost?

None

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Buildable lot requests are billed at \$110.00 per request. Public records requests are assessed costs for the copies at the following rates;

*Letter and legal size copies are assessed @ \$0.15 per page

*Ledger size copies are assessed @\$0.25 per page.

*Full size copies are assessed @ \$ 5.00 per sheet.

*Compact discs are assessed @ \$5.00 each.

These fees do not include staff time as outlined in items #4 & #5. Staff fees for item #4 are funded from the General Fund, and those for item #5 are funded from the 104- enterprise fund.

a. What percentage of support do the revenues provide?

100% General Funds

b. If fees are charged for this service, when were they last updated or reviewed?

Fees have not been updated since 1997

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No service is provided to municipalities

12. Are there other potential revenue sources available?

None

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Although this service could be provided by the Planning Division this would severely impact the service our stakeholders have come to enjoy and expect. This service was created to work in unison with the permitting process whereby concurrent Zoning and Building Code reviews would take place. This resulted in faster turnaround times for residential permits. This service was physically relocated to the Building Division so as to facilitate a more cohesive work environment wherein staff could interact more closely thereby streamlining processes and reduce permit processing times.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have made numerous changes through the years. In the recent 2 or 3 year history, we have not had any suggestions from either internal staff or our stakeholders which would result in any increase in efficiency

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

None at this time however, we are continually looking for ways to improve service.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this service were not funded, it would render the state mandated Building Permitting process useless. If compliance with the Seminole County Land Development Code is not verified, residential structures could not be constructed, thus not allowing stakeholders to fully utilize their property.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-14	Functional Area:	Public Safety
Service Name:	Permitting	Strategic Priority:	Health & Safety
Program Name:	Building Program	Priority Score:	119
Division Name:	Building	% of Program Budget:	12.4%
Department Name:	Planning and Development	Number of FTE:	9 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The permitting team is the customer liaison between the homeowners, contractors, and field inspectors for the unincorporated areas of Seminole County. Staff provides information to the general public regarding requirements for building permits and licensing. Thousands of permits are generated each year to the public. Customer relations are maintained while permits applications are input the into the system, determine the appropriate routing destination, update the permits as they are released from the plan reviewers, schedule inspections, contact the customer to make them aware of the progress of permit, collect all fees due, and distribute the permit to the customer. Staff maintains licensed contractors in a database verifying state and local requirements collect fees for water, sewer, impact, permit, zoning, re-inspections, copies, and licenses, balance a daily deposit of all fees collected, generate a daily report to balance the deposit. Staff also provides one on one customer service with each customer, takes calls from the public regarding permit and licenses daily. Staff mentors customers daily concerning the many rules regulations and processes that affect their project. Our service ensures that the unincorporated areas of Seminole County are well educated and informed of the State regulations.

2. Is this service mandated by Federal or State law? Please cite reference.

This service is provided to insure newly constructed and altered structures comply with the minimum code requirements mandated by Florida statute 533 which requires adoption of the Florida Building Code, which requires the services rendered thru the permitting department.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure the construction of building and structures in the unincorporated county comply with applicable state and local regulation.

Also, ensuring that building permits and licenses are correctly processed we are providing safety to the community. The community depends on our services to keep them informed of new construction regulations, and answer questions concerning state licenses, and regulations.

b. What indicators are used to determine if the purpose is being accomplished?

Completed building permits, issuance of certificates of occupancy for residential structures and certificates of completion for commercial structures or additions and renovations of all structures. A year to year increase of business and citizens residing within Seminole County. An increase in the size of the tax base for our county. Continued favorable insurance ratings due to proper inspections, responsible for keeping our rates for homeowners and flood insurance as low as possible.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Continue to ensure the safety and well being of all Seminole County residents by complying with the minimum code requirements mandated by Florida statute 533, which requires the services rendered thru the permitting department. By ensuring the building permits and license are correctly processed we are providing safety to our community. The community depends on our services to keep them informed of new construction regulations, and answer questions concerning state licenses and regulations. By maintain the staff we have in place we can ensure codes are met to provide public safety, health, and general welfare to our citizens.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The initial target for this service is the building contractors and homeowners doing their own construction. The benefactors of this service are Seminole County residents as well as the general public at large. Through the proper permit process staff is ensuring the structures our citizens and the public live, work and play in and around are safe, hold up better under adverse weather conditions and generally have lower overall maintenance and insurance cost. Homes have higher property value and better resale than most of the surrounding area.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for this service depends on the activity within the community. Even with the downward spiral of the economy we generated 13,535 permits (annually) last year. Staff also processed over 1,000 renewals and new licenses. Everyday staff handles customers that come through the Building Division to apply for permits and licenses. Staffing must be maintained in order to provide quality customer service to the community. Based on the customer surveys that are received the efforts of our staff in this department is needed and appreciated. The citizens of the community expect Seminole County to maintain the quality of service that has been provided throughout the years.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No, the staff always provides our customers with the support and knowledge needed to comply with the Florida statute 533. This service is funded through permit fees and our stakeholders expect the level of service they are receiving and would not accept any less without becoming vocal.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

We provide daily services for the community and citizens. This service is needed to provide the community with growth, compliance of codes and conformance to state statutes.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

We have nine full time employees that maintain the services. There are eight permit technicians and one permit supervisor.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

We have 8 Full Time Permit Technicians. Each staff member provides information to the general public regarding requirements for building permits and licensing. We have a Building Official, Deputy Building Official and Permit supervisor who oversee this service.

b. Who is responsible (by title) for analyzing and enhancing the service?

The Building Official, Deputy Building Official, and Permit Supervisor.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No, the division has already suffered the loss of two permit technicians since 2006. This has increased work load for the remaining staff members. Our staff reduction was designed to align staff levels with the projected needs and permitting levels. The division could not with stand another loss without it affecting the standard of service we provide to our citizens.

10. Are there any potential increases beyond your current base cost?

As always, there are unknowns such as increased mandated requirements enacted by the State of Florida.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Permit fees and after hours inspection fees are the sole revenue source for the Building Fund

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Our fees were updated since 1997. A Cost of Service Study has been performed and the data shows our fees are too low to maintain fund solvency. A presentation will be presented to the Board of County Commissioners in this Fiscal Year. If approved it is anticipated that revenues will be increased to support this program. Seminole County's permit fees are some of the lowest in the central Florida area. By aligning ourselves with other local jurisdictions fee schedules we could increase our revenue and maintain our staff to ensure quality customer service.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Not applicable.

12. Are there other potential revenue sources available?

A Cost of Service Study has been done, if approved by the Board of County Commissioners this would increase the revenue source.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, there are private providers that can perform permitting services. There would be no affect on the county budget because permit fees pay for the service. Customers that have worked in areas that use alternative permitting have told us there are major consistency issues and contract employees do not take ownership or pride in their work. They have also told us there is no clear effective way to solve a complaint. We are the check and balance system to insure our citizens a code compliant product. We are commonly told it is a pleasure to work within our jurisdiction because we help them achieve success through consistent permitting, inspections, and interpretations. There are other departments/divisions that issue permits within the county. Due to the complications of the many Florida statues specific to construction permitting and the requirements of the Florida Building Code attempting to combine services would most likely ruin the efficiency of two divisions if it were possible at all.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have downsized our permit staff from 2006 by two positions our staff reduction was designed to align staff levels with the projected needs and permitting levels which has increased the work load of each permit technician. Some of the ways we have cut costs in the building division are as follows: cut supply orders, we no longer purchase uniforms for inside permit staff, we also no longer purchase personal day planners for staff, they are required to purchase their own if desired.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The building division is researching an on line permit service for minimal requirement permits and credit card payments. We would still need to maintain the current staff to ensure quality of service that we would be providing to our customers.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If funding were to cease, legal construction alterations and repairs to structures or building systems would cease. If illegal work was allowed to take place, insurance rates would skyrocket or become un-available, Injuries or death due to unsafe conditions could occur. Eventually, the State would mandate the service to resume.

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	PD-15	Functional Area:	Public Safety
Service Name:	Building Inspections	Strategic Priority:	Health & Safety
Program Name:	Building Program	Priority Score:	119
Division Name:	Building	% of Program Budget:	63.5%
Department Name:	Planning and Development	Number of FTE:	18 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Within the unincorporated areas of Seminole County, we perform inspections of new and existing structures, renovations, alterations and demolitions of residential and commercial structures. Mentor project stakeholders on methods to comply with the Florida Technical Codes and help them to achieve a successful conclusion. We make judgments on site, solve field and technical issues and investigate customer complaints.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, Florida Statue Chapter 533 requires the adoption of the Florida Building Code and further charges the local government to enforcement of it. Florida Statue Chapter 468 requires certification of building code administration and inspection personnel.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure the construction of building and structures in the unincorporated county comply with applicable state and local regulation.

This service is provided to insure built or altered structures comply with the minimum mandated state codes and construction related county codes. By insuring Seminole County structures comply with the codes, we are providing for effective and reasonable protection for public safety, health and general welfare of our citizens. Additionally because of our inspections, our Insurance Services Organization, Building Code Effectiveness Grading Schedule (BCEGS) rating keeps homeowners insurance as affordable as possible and our flood insurance rates low. The perception of how well buildings are built in Seminole County helps to maintain and increase our property value and in turn our tax revenues.

b. What indicators are used to determine if the purpose is being accomplished?

Completed building permits, issuance of certificates of occupancy for residential structures and certificates of completion for commercial structures or additions and renovations of all structures. A year to year increase of business and citizens residing within Seminole County. An increase in the size of the tax base for our county. Continued favorable insurance ratings due to proper inspections, responsible for keeping our rates for homeowners and flood insurance as low as possible

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Continue to perform accurate quality inspections by the next business day. Maintain the high standards of our inspections thereby keeping our insurance rates and repair and maintenance cost for our buildings low and to provide for the protection of public safety, health and general welfare of our citizens.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The initial target for this service is the building contractors and homeowners doing their own construction. The benefactors of this service are Seminole County residents as well as the general public at large. Through the proper inspections, the structures our citizens and the public live, work and play in and around are safe, hold up better under adverse weather conditions and generally have lower overall maintenance and insurance cost. Homes have higher property value and better resale than most of the surrounding area.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand is dependent upon the permit activity within our county. For fiscal 06/07 we performed 80,604 inspections this was an average of 15.01 inspections per day, per inspector. Fiscal 07/08 we performed 70,273 inspections this was an average of 15.65 inspections per day, per inspector. In addition to the building inspections these inspectors also investigate approximately 600 cases of un-permitted construction per year. The Insurance Services Organizations, Building Code Effectiveness Grading Schedule (BCEGS) gives the best ratings for no more than 10 inspections per day per inspector.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No, but our customers would not support a reduction in the service as it would increase delays and cost for their projects.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Inspections are performed daily. Our stakeholders reasonably expect to get inspections on a next business day basis. We strive to maintain this availability.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

We have 18 full time Inspectors. Each inspector must possess a state license in the discipline they are performing inspections. We have 7 Building inspectors, 6 plumbing, mechanical & gas inspectors and 5 electrical inspectors. We have a Building Official, Deputy Building Official and a Chief Inspector who oversee this service.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

We have 18 Full Time Inspectors. Each inspector must possess a state license in the discipline they are performing inspections. We have 7 Building inspectors, 6 plumbing, mechanical & gas inspectors and 5 electrical inspectors. We have a Building Official, Deputy Building Official and a Chief Inspector who oversee this service.

b. Who is responsible (by title) for analyzing and enhancing the service?

The Building Official, Deputy Building Official and a Chief Inspector.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No, the inspection staff has been reduced by 7 positions since mid 2006. With the down-turn in the housing market and permitting, our staff reduction was designed to align staff levels with the projected needs and permitting levels.

10. Are there any potential increases beyond your current base cost?

As always, there are unknowns where it comes to fuel costs and increased mandated requirements enacted by the State of Florida and equipment cost.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Permit fees and after hours inspection fees are the sole revenue source for the Building Fund

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Our fees were updated since 1997. A Cost of Service Study has been performed and the data shows our fees are too low to maintain fund solvency. A presentation will be presented to the Board of County Commissioners in this Fiscal Year. If approved it is anticipated that revenues will be increased to support this program.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, there are private providers that can perform inspection services. There would be no affect on the

county budget because permit fees pay for the service. Customers that have worked in areas that use alternative inspections have told us there are major consistency issues and contract employees do not take ownership or pride in their work. They have also told us there is no clear effective way to solve a complaint. Our experiences with private providers have shown the private inspectors utilized did a very poor job and staff had to stop several jobs to force corrections that if left uncorrected would cost the owner many thousands to repair. We are the check and balance system to insure our citizens a code compliant product. We are commonly told it is a pleasure to work within our jurisdiction because we help them achieve success through consistent inspections and interpretations. There are other inspectors within the County, but to perform code inspections they must be licensed as required by F.S.468 and work directly for the building official. Most of them do not have the experience to qualify to apply for testing. Attempting to combine services would most likely ruin the efficiency of two divisions if it were possible at all.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have downsized inspection staff from 2006 by seven positions to match workload (see number 9), we are however using inspectors with additional licensing for other duties within the scope of their licenses as some are cross licensed as plan examiners and additional fields beyond their job description. We purchased more fuel efficient trucks before it was mandated and extending truck service where maintenance records indicate it is cost effective.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Presently we have none planned however; we constantly are looking for new ways or approaches to increase efficiency and service to our customers.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If funding were to cease, legal construction alterations and repairs to structures or building systems would cease. If illegal work was allowed to take place, insurance rates would skyrocket or become un-available, injuries or death due to unsafe conditions could occur. Eventually, the State would mandate the service to resume.

Comments

The national average is 12 to 15 inspections per day per inspector. The Insurance Services Organizations, Building Code Effectiveness Grading Schedule (BCEGS) gives the best ratings for no more than 10 inspections per day per inspector. We are maintaining staff levels right at the national average. For the year 2006 (annual), we performed 89,861 inspections; we had 25 inspectors which is an average of 14.73 inspections per day per inspector. In 2007 (annual) we performed 79,725 inspections; we had 22 inspectors because we lost three positions due to a down-turn in the housing market. We averaged 14.85 inspections per day per inspector. This January we averaged 11.39 inspections per day per inspector. January is traditionally a slow month in construction. In addition to the building inspections these inspectors also investigate approximately 700 cases of un-permitted construction per year. We are cautious not to overload inspectors. If inspection loads are too high, not only do our Insurance Services Organization ratings suffer, the quality of the structures our citizens and the public live, work and play in suffer. This causes a domino effect, our insurance rates and our repair and maintenance cost for our buildings rise. The public perception of how buildings are built in an area dramatically affects property value and tax revenues.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	Pd-16	Functional Area:	General Government Services
Service Name:	Addressing Services	Strategic Priority:	Health & Safety
Program Name:	Building Program	Priority Score:	101
Division Name:	Building	% of Program Budget:	6.7%
Department Name:	Planning and Development	Number of FTE:	4 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Custodian of the Situs (Addressing) Layer of the County's GIS. The Team edits/maintains the database by entering, changing and deleting all address information. The information contained in this layer is used by the Sheriff's Department for the dispatching of 911 calls. The Addressing Team updates the data for the unincorporated area of the County, the Cities of Casselberry, Lake Mary and Longwood. Additionally, as the information is received from the other 4 Cities, the address information is updated in Situs. At the present time there are 242,847 addresses in this Countywide database.

The Custodians of the Naviline - AS 400 – Land File; The Land File is the control center for the other Naviline Applications (Building Permits, Planning & Zoning, Code Enforcement and Utility Billing). The Team edits/maintains the database by entering, changing and deleting all address information, as well as transfers application information from one Location ID to another. This is done for the unincorporated areas of Seminole County.

As a member of the County's Development Review Committee; the Addressing Team reviews the preliminary plats and site plans for compliance with Chapter 90 of the Land Development Code. Upon approval the Team will provide the addressing of these projects and disburse the information to 22 entities. The Team is also the addressing agent for the Cities of Casselberry, Lake Mary and Longwood and as such provides this same service.

Coordinates with the E9-1-1 Office, Sheriff's Office and Public Safety Department with the implementation of the Emergency Numbering System as defined in Chapter 90 of the Land Development Code. The Team changes addresses and names private roads when response time is impaired or may be impaired due to a conflict in street naming or numbering. Additionally, staff coordinates with the US Postal Service and other County Departments regarding all address issues, correcting anomalies. The Team is also the addressing agent for the Cities of Casselberry, Lake Mary and Longwood and as such provides this same service.

Issues Notice of Code Violations to property owners/residents in non compliance with Chapter 90 of the Land Development Code; staff also presents these cases to the Seminole County Code Enforcement Board.

Review residential/commercial building permit applications for the unincorporated areas.

Processes requests to legally change the name of a platted street or right of way, prepares an Agenda Memorandum, back up materials and Resolution to present to the BCC at their regularly scheduled meetings.

A member of the E9-1-1 Variance Committee; receiving requests for variances, schedules hearings and provide recommendation and Finding of Fact to the Director of Public Safety from the Variance Hearings.

A member of the Countywide Addressing Committee; the Committee consists of representatives from the Addressing staff Public Safety, Sheriff's Office, E9-1-1 Office, the 7 Cities and the US Postal Service. This Committee meets monthly to discuss addressing issues, review new development and make

recommendations to change addressing and to name/rename streets.

2. Is this service mandated by Federal or State law? Please cite reference.

Mandates/agreements SC Ordinance 2000-22 (LDC Chapter 90), 2000-56, 2001-11; Longwood Ordinance 769; Casselberry Ordinance 560; Lake Mary Ordinance Chapter 150A; Interlocal Agreement for Uniform Numbering July 22, 1986.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure the construction of building and structures in the unincorporated county comply with applicable state and local regulation.

The Addressing services are provided to maintain a comprehensive addressing database to be utilized for E911 Emergency dispatching at the Sheriff's Office communication center, School Board, mail delivery, determining voter precincts, utility billing, building permits and all other services requiring a street address

b. What indicators are used to determine if the purpose is being accomplished?

Ensuring the GIS Situs Layer and Naviline AS 400 Land File are current for all internal and external customers. Ensuring all additions/deletions and changes to the Master Street Address Guide (MSAG) are forwarded to the E911 Office. Complete requests from emergency responders by correcting address anomalies. Providing a comprehensive review of Building Permits and Development Review submittals to ensure compliance with Chapter 90 of the Land Development Code.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Continue to ensure the safety and well being of all Seminole County residents and businesses by complying with the requirements set forth in Chapter 90 of the Land Development Code. By continuing to ensure the GIS Situs Layer and Naviline AS 400 Land File remain current for all users. By continuing to follow through on all requests received from the public, emergency responders and all other government agencies to correct address anomalies.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Directly, the Sheriff's Office CAD center utilizes the Situs Address Database to dispatch emergency responders; all Departments in the County utilize an Address database for their functions (i.e. Utilities, Building Permits, E911, Code Enforcement); US Postal Service, Elections Office, Tax Collector and Property Appraiser. There are separate Departments of the Cities of Casselberry, Lake Mary and Longwood that utilize Seminole County's Address database for their functions. The County residents and businesses.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There is a great demand for addressing service within the County, Cities, United States Postal Service, Developers, Power Companies, Telephone Companies, School Board and a wide variety of external customers. An address is required for just about everything. From January 2008 through November 2008 the Addressing staff has entered 23,233 addresses in the GIS/Situs Layer database (average of 2,112 per month and 105 per day).

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, customers would be better served if the information could be centralized to the point that the County's Database (Addressing Section) would be utilized by all agencies. Customers who are pulling address information from the Property Appraisers Office and other Offices do not always receive the correct information and the results are that citizens/customers contact the Addressing Section for research or clarification.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Addressing services are provided continually on a daily basis on many levels.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Addressing Supervisor (1); Planning Technician (2). One of the referenced Planning Technician positions was recently filled and will require training before full utilization in providing service.????

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Addressing Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Building Division Manager, Planning & Development Director, Public Safety Director, 911 Manager, Sheriff's Office CAD Supervisor, Casselberry City Manager, Lake Mary City Manager and Longwood City Manager.

9. Are there any vacancies associated with this service? If any of the vacant positions are not

being filled, how does this impact your operational plan?

Yes, one Planning Technician position is currently frozen. The Addressing Team will be impacted due to the frozen position and the new hire. The impact to the two (Addressing Supervisor and Planning Technician) team members will be grave, requiring them to carry the additional burden which in a short amount of time would begin to create a back log in the day to day permitting and address related activities of the office which would have an adverse affect on customer service, building permit and preliminary reviews, on emergency response due to the lag time created to correct addressing anomalies, impair the database utilized by the Sheriff's Office Communication Center and further diminish the teams high level of customer service and productivity.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Development Review Activity Fees and General Fund

A fee is assessed for each new address issued, additionally; fees are assessed for Variance Requests and Street Name Changes. A copy of the approved fee schedule attached.

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 85 – 90% of the support, while the existing fee structure currently in place covers approximately 10 – 15% of the support for this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees were last updated in 1991.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

As the Addressing Agent for the Cities of Casselberry, Lake Mary and Longwood the only fee we receive is when we issue a new address, this fee is paid by the developer or property owner, the fee schedule is the same as the County's scale.

12. Are there other potential revenue sources available?

No, unless fees for this service were increased.

13. Are there specific Grants opportunities being targeted to supplement this service?

No, not at this time

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The Addressing Office services are an inherent government function. A centralized Address database is more efficient and cost productive than a decentralized operation avoiding an incomplete/incorrect database and duplication of the addressing effort.

The Addressing staff is the "Addressing Agent" for the Cities of Casselberry, Lake Mary and Longwood, (services outlined in question 1). The Addressing staff works closely with the US Postal Service, School Board, Constitutional Officers, Power and Telephone Companies.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The Multi Address Database, 54,780 records (flat file – no geographic reference) were been transferred to the GIS Situs Layer. This was completed early November 2008.

The Addressing Office has established 18 policies and 3 procedures as of this date.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The Addressing Office will continue to implement additional policies and procedures. We are currently coordinating with the Public Safety Department to establish a Street Naming/Renaming Process and with the Planning Division to implement a procedure regarding zoning verification and condominium

conversions.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Countywide services provided by the Addressing staff would impact the majority of Departments in the County as well as the Constitutional Officers, School Board, the Cities of Casselberry, Lake Mary and Longwood as well as the United States Postal Service, Power and Telephone Companies relying on an address database. Citizens/Businesses would not receive the current level of service provided by the impacted entities. Departments in the County would need to perform/absorb the workload, causing the decentralization of the current Addressing process. This would become the least efficient organization structure causing duplication of effort as well as lack of a complete address database. Non compliance with Land Development Code Chapter 90 with regard to issuing new addresses and correcting address anomalies could cause negative exposure from the news media and possibly death if delays in emergency response and current services were impacted.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-01	Functional Area:	Public Safety
Service Name:	Managerial Oversight & Administrative/Personnel/Finance/Fiscal Support	Strategic Priority:	Health and Safety
Program Name:	Business Office	Priority Score:	34
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	6.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Public Safety Business Office provides managerial, fiscal, and administrative oversight/support for a variety of programs/services essential to the health and safety of the community on a countywide basis. They include: Animal Services, EMS/Fire/Rescue, Emergency Management, Emergency Communications, E-911, Petroleum Storage Clean-Up, Underground Storage Tanks, and Emergency Medical Services (EMS) Performance Management.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Provides administrative management, support to 485 staff positions, and fiscal oversight of a departmental budget in excess of \$77M.

b. What indicators are used to determine if the purpose is being accomplished?

Sound fiscal practices that maintain budget integrity. Compliance with all grant requirements from all divisions and sections. Timely service delivery to citizens requests. Compliance with federal, state and local requirements for the services delivered.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

n/a

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

County Management and Department personnel are the specific target audience; indirectly, all citizens and visitors to the region are affected by the quality of Public Safety programs.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Demand for this service is very high due to the size and nature of the Public Safety Department's operations. The Business Office is responsible for support of 485 staff positions and the management of a departmental budget in excess of \$77M.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, as tax reform and other political issues continue to place a greater workload and burden on Countywide support functions, operating departments will be requested/required to provide an increased level of service and support.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Six FTEs provide this service. The Director of Public Safety has overall responsibility for department-wide operations, administrative matters, and financial management. The Administrative Assistant provides direct administrative support to the Director and is responsible for overseeing administrative operations and coordinating special projects for the department. One accountant provides budget development/input support, verifies fund availability and proper procurement methods prior to purchase, and track and

monitor expenditures for assigned budgets. An Accounting Clerk is responsible for purchase orders and invoice processing for the EMS/Fire/Rescue Division, Emergency Communications, Emergency Management, E 9-1-1, and the Directors Office. Coordination of revenue collection for Emergency Medical Services transport services recently relocated to be situated with fiscal support staff, but due to staff shortages (2 recent retirements in this section- Public Safety Coordinator and Accountant), the anticipated cross training and work load sharing due to the increase volume of billings from the Winter Springs consolidation has not materialized.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Director

b. Who is responsible (by title) for analyzing and enhancing the service?

Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes. An evaluation is currently taking place to determine the correct number of FTEs in the financial section of this office, given changes to the budgeting process and the increased work loading in the EMS billing areas.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Training fees associated in PS-04, as small as they appear to be, do require several hours on a monthly basis to deal with. I would recommend an administrative fee of 5% be charged and transferred to the general fund. EMS Performance Management as identified in PS-02 is a system wide program that is managed by the county but provides significant services to the municipalities that are state mandated. Once again, the overall budget is small but the medical directors contract fees could be prorated to the municipalities based on EMS call volume. The same holds true for the overall cost of the Communications Center.

12. Are there other potential revenue sources available?

Could consider split funding positions that support programs that have dedicated funding sources, i.e. EMS/Fire Rescue and the Fire Protection Fund.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Overall two (2) department manger positions have been eliminated in the past 2 years. Functional consolidation of all fiscal matters have been consolidated into the single business office. This includes all purchasing and invoicing for the major divisions and sections in the Public Safety Building. Staff assistant positions are currently shared within the department. Increased responsibility and accountability have been place on program managers to fill voids within the management structure.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Awaiting the results and recommendations of an efficiency review of the fiscal section of the department.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The Director of Public Safety oversees and coordinates all daily emergency services (with the exception of law enforcement) and system-wide emergency communications for EMS, fire/rescue, and emergency management response. As these services are all interrelated and interdependent upon each other, a single point of oversight and coordination allows for a smooth transition from daily operations to countywide disaster response and recovery operations. The elimination of a single point of oversight and coordination would result in the loss of a cohesive and concerted effort in the provision of these essential emergency services and a degradation in the quality of services being provided. The elimination of this program would be extremely detrimental to the citizens and visitors of Seminole County.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-02	Functional Area:	Public Safety
Service Name:	Continuous Quality Improvement (CQI) Services	Strategic Priority:	Health and Safety
Program Name:	EMS Performance Mgmt.	Priority Score:	94
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	1.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Provide funding for countywide (1) EMS Medical Direction, (2) EMS Quality Improvement program, (3) EMT & Paramedic testing & credentialing as required by the Medical Director, (4) administration of COPCN and ambulance franchises, and (5) data collection/submission to the State. (5) C.A.R.E. program for the training and maintenance of the countywide AED program.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes. (1) Each Basic or Advanced Life Support provider must employ or contract with a Medical Director per F.S. 401.265. (2 & 3) Each Medical Director is required to develop and implement a patient quality assurance system to assess the medical performance of paramedics and EMT's. (Florida Administrative Code 64E-2.004 {b}) (4) Any person, firm, or corporation desiring to provide ambulance service must be issued a Certificate of Public Convenience & Necessity by the BCC. (F.S. 401.25 2d) SC Code Chapter 17.4) (5) Each provider shall submit to the State, EMS Aggregate Prehospital Report and Provider Profile Information. (FAC 64E-2.013 {13})

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Reducing the rate of mortality and morbidity within the area covered by Seminole County First Response System by evaluating EMS performance standards, establishing benchmarks for patient care and monitoring current trends in the EMS field.

b. What indicators are used to determine if the purpose is being accomplished?

EMS Performance Mgmt. reviews critical interventions and makes recommendations to the Medical Director for improvement. In addition, we obtain outcome data for trauma, acute coronary syndromes (ACS), stroke & cardiac arrest patients transported to receiving hospitals. The EMS office reviewed approximately 5,000 patient care reports in 2007, processed all COPCN renewals and 2 ambulance franchise agreements, credentialing of new EMT's and paramedics and submitted quarterly aggregate data to the state for all agencies. Continue to evaluate the survival rates for the outcome data mentioned above.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

n/a

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Casselberry FD, Lake Mary FD, Longwood FD, Oviedo FD, Sanford FD, Seminole County FD and Winter Springs FD. Approximately, 615 dual-trained Paramedic and EMT firefighters operate under the Medical Director's license. The citizens are the ultimate target audience for this service as they are the end users of the EMS System. High quality, proactive pre-hospital emergent care enhances patient outcomes and provides for a continuity of care to all citizens and visitors to the county.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for Quality Improvement is significant due to the size of our EMS system; approximately, 615 dual-trained Paramedic and EMT firefighters operate under the Medical Director's license. Quality Improvement is critical when it comes to identifying standard of care issues, training needs and patient destination.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Patient Care reports are reviewed daily. Medical Director meets weekly with EMS providers. EMS Group and Quality Council meet monthly. QI reports are compiled quarterly. The Medical Director meets bi-weekly with the Director of Public Safety to discuss current issues and opportunities within the system.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1.0 FTE is utilized for this service. The Medical Director is responsible for implementation and audit of the CQI Program. Provide medical guidance to ensure that the techniques and practice parameters meet local/national standards of care for pre-hospital care in accordance with the Medical Director Contract and Florida Administrative Code Chapter 64-E 2. The Senior Coordinator (1.0 FTE) is responsible for development and implementation of an effective system for continuous monitoring and evaluation of all aspects of patient care. Develop and distribute monthly, quarterly and annual reports of EMS system activities to the EMS providers and the Medical Director.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Public Safety Director

b. Who is responsible (by title) for analyzing and enhancing the service?

Public Safety Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

General Fund

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

This service is being provided to the municipal fire departments for free.

12. Are there other potential revenue sources available?

Yes. The municipalities and the County Fire Fund could support this program based on a pro-rata share of the costs based on EMS call activity.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Service efficiency has been reduced. The county no longer coordinates system training on a large scale. The C.A.R.E. program has not increased and is in a maintenance mode only.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The Medical direction and the QI portions of this program meet statutory requirements only.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's

outcome/results.

F.S. 401.265 requires EMS providers to employ or contract with a Medical Director. A Quality Improvement program is an essential component in the EMS system and is required in statute. EMS Quality Improvement reduces liability from substandard patient care and helps improve patient mortality and morbidity.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-03	Functional Area:	Public Safety
Service Name:	Coordination of Specialized Education Programs	Strategic Priority:	Health and Safety
Program Name:	SYSTEMWIDE TRAINING	Priority Score:	80
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

To provide funding for education and equipment related to state-of-the-art fire fighting, emergency medical services for the agencies participating in the Seminole County Fire Chief's Executive Group, Training Group.

2. Is this service mandated by Federal or State law? Please cite reference.

Having the largest department, the county has assumed the role of leadership and facilitates this program through the Directors office. By pooling our resources with the cities, we are able to purchase educational supplies in bulk and offer classes and training. System-wide training helps provide consistent standard of care and delivery of services across the county.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to provide for the required training and educational needs of all EMS, fire, and rescue personnel working within the Seminole County First Response System.

b. What indicators are used to determine if the purpose is being accomplished?

The amount of training provided is a good indicator of the effectiveness of the service. For the most part, we have been able to recertify EMS providers in CPR, ACLS, PHTLS & PEPP.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1) Recertification for EMS providers in CPR, ACLS, PHTLS & PEPP.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Casselberry FD, Lake Mary FD, Longwood FD, Oviedo FD, Sanford FD, Seminole County FD and Winter Springs FD. Approximately, 615 firefighters participate in classes/training provided through this fund.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Due to evolving changes in the medical field and fire science, there is constant demand for continuing education and training to stay current with national standards. All EMTs and Paramedics are required to obtain 30 hours of continuing education every two years to renew their certification per F.S. 401.2715. Florida Administrative Code (FAC) 64E-2.008 addresses EMT and 64E-2.009 addresses Paramedic.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. The Fire Chiefs have agreed that some classes should be centralized, offered more frequently (monthly) and delivered more consistently. As a result, we will be offering this new format in 2009.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Classes and training are delivered throughout the year.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The staff assistant provides clerical support for the administration of various programs. The directors office provides administration for the various programs.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Director

b. Who is responsible (by title) for analyzing and enhancing the service?

Director

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

no

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Each agency pays \$65 per member to participate in the system-wide training fund.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Currently under review.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

yes

12. Are there other potential revenue sources available?

NO

13. Are there specific Grants opportunities being targeted to supplement this service?

In the past we have been able to capture several grants to offset the cost of some of the specialized training.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. There are a few organizations that can provide these services. Depending on the method of delivery, there are a few options: in class or online. Online courses can match our cost per student however, they do not offer recertification in Advanced Cardiac Life Support (ACLS), Pre-Hospital Trauma Life Support (PHTLS) and Pediatric Education for Pre-Hospital Providers (PEPP). Concerns about online classes are academic honesty and lack of hands-on practice. We periodically contract with private, public and non-profit organizations to provide some specialty training. Examples include: Tim Phalen – 12-Lead training, Mid-Atlantic Consultants – Missing Protocols, Emergency Medicine Learning Resource Center (EMLRC) – Weapons of Mass Destruction.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

NA

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

NA

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

NA

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-04	Functional Area:	Public Safety
Service Name:	Call Processing	Strategic Priority:	Health and Safety
Program Name:	Emergency Communications	Priority Score:	99
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	28.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Receive and process all 911 calls within Seminole County for Fire and Rescue requests. Provide all callers with pre-arrival instructions and post dispatch instructions. Dispatch all fire departments within Seminole County to all calls for Fire and Rescue response. Provide responding fire and rescue units with patient information, detailed directions and scene safety information. Document all aspects of a rescue call beginning with call receipt until patient care is transferred to the hospital. Document all aspects of a fire call beginning with call receipt to include documenting all transmitted benchmarks until units clear the scene. Also answer all administrative phone calls received within the communication center.

After hours, weekends and holidays we provide notification and dispatch services for Seminole County Animal Control, Water department, Traffic Engineering, Public Works, Fleet and Facilities.

Oversee and manage the administrative functions of the communications center. Develop and implement training programs, ensure certifications are maintained and updated as needed. Providing quality assurance to all aspects of the center, from Emergency Medical Dispatch protocol adherence to determining the closest provider to a response area. Produce and approve evaluations, administer discipline, document and record payroll, scheduling to ensure adequate and equal shift coverage. Responsible for developing annual budget and managing funds throughout the year. Maintaining the Computer Aided Dispatch System to ensure data is up to date and accurate for responders. Develop and ensure implementation of Standard Operating Procedure's and Guidelines. Recruitment, interviews, hiring and training for open positions.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes. These services are required as per Florida Statute 365. 172 or "Emergency Communications Number E911 Act"

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To serve as the critical link between the customer and the responder by answering the calls for emergency and non-emergency service and dispatching the appropriate responders to assist.

b. What indicators are used to determine if the purpose is being accomplished?

The Communications Section has established a Quality Assurance program that reviews the call taking and processing procedures of selected calls that are received in the center. This QA group is charged with reviewing the selected call from receipt of the call from either the public or other public safety agency (local law enforcement, adjacent jurisdiction, etc) through the information gathering process, selection of the appropriate EMS/fire units and the dispatch of these units to call completion. This is also followed up with a review of the actual run report that is generated and the follow up patient care rendered at the hospital. This group is comprised of the responding agencies, internal EMS Quality Assurance, dispatch supervisors and on occasion when needed the Medical Director.

With the recent implementation of a nationally recognized priority dispatching protocol, requests for service are placed into one of 5 different categories based on the reported severity of the call and the units are dispatched in accordance with this protocol. These call level categories are then reviewed to insure proper compliance with the protocols.

Verification of the proper unit response, call category, and response posture are further verified. All this while maintaining an overall call receipt and dispatch time of less than 1.5 minutes.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Accuracy in calltaking is our priority. Our goal is 100% accuracy. Also, we will focus on improving our call processing times on emergency calls. The goal is not to exceed 1 minute and 30 seconds on emergency calls.

Our 3rd goal is our accountability to the responders. We will provide them with accurate and consistent information. In an effort to accomplish these goals, we are in the process of reviewing our streets file and making adjustments to the CAD system to accurately reflect the street names. We have also scheduled geography classes for employees. Our processing times are being reviewed on a daily basis and our Quality Assurance Team is comparing data on what type of call most of the delays occur and at what point during the call are we experiencing the majority of our delays. The Radio handbook is being reviewed and updated to provide a consistent and thorough approach to communicate the information we receive to the field responders.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All citizens of Seminole County, all fire departments within Seminole County, Seminole County Animal Control

, Water department, Traffic Engineering, Public Works, Fleet and Facilities.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Requests for Service -

49,473 Calls dispatched to fire and rescue units requiring fire and/or rescue response.

2,825 Calls dispatched to animal services

1,669 Calls dispatched to water department, traffic engineering, public works, fleet and facilities.

A total of 60,496 request for service dispatched.

Phone Calls -

911 calls - 32,837

Administrative lines - 40,214

County Services - 4,483

Ring down lines - 30

Supervisor line - 6,975

A total of 85,611 911 calls and non-emergency phones calls were answered.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

All customers feel we need to respond to their emergencies in a more expeditious manner.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

24 hours a day, seven days a week, 365 days a year, every year.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Program Manager (1)

Communication Specialist/CAD Administrator (1)

Team Leader (4)

Assistant Supervisor (4)

Emergency Communications Dispatcher (18)

Staff Assistant (1/2 FTE)

Flex positions are used to supplement for vacancies and PTO.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Team Leader

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Not at this time. If a vacant position is not filled, the position is filled with a FLEX employee or overtime by a FT employee.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

We provide call processing services for Fire/EMS for all cities within Seminole County and we do not charge a fee.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, Seminole County Sheriffs Office. SCSO would experience the same costs associated with providing the service as Public Safety.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Implemented the FLEX/Part-time employee program in September of 2008. This allows a part-time employee, to work PTO shifts and vacant positions. Ultimately, this will reduce the overtime budget. In October 2008, implemented the National Academy of Emergency Medical Dispatch program. This program is a nationally recognized program that reduces liability within the comm center and utilizes our field resources in a more efficient and effective manner.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The purchase of a new CAD system would drastically improve service efficiency. Current technology is more advanced than the present CAD. As new programs are implemented within the center, the CAD interface creates a burden on the operators. For instance, the National Academy of Emergency Medical Dispatch program does not fully function and interface with our CAD. This creates duplicate work on the operators and increases the time to dispatch the appropriate units.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

911 calls would not be answered.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-05	Functional Area:	Public Safety
Service Name:	Maintaining 911 Infrastructure	Strategic Priority:	Health and Safety
Program Name:	E-911 Program	Priority Score:	119
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	3.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

E911 Office provides administrative management, system coordination and equipment procurement for the Seminole County E911 system. This system includes the four law enforcement Public Safety Answering Points (PSAP) and the secondary Fire/EMS Public Safety Answering Point. The goal is to provide system tools, training and planning for future expansion and enhancements to the 911 system. The Office maintains the Master Street Address Guide (MSAG), administers salary distribution to the PSAPs, evaluates new technologies and equipment and works with Addressing and GIS to provide accuracy to the 911 database and maps. The E911 Office serves as a liaison between the County and the numerous phone companies whether they are traditional local exchange carriers, wireless, VoIP or other emerging technologies to assure compliance with local, state and federal requirements. In addition, the Office is charged with maintaining a relationship with the Florida Division of Management Services as per the Statewide 911 plan. These services are required as per Florida Statute 365. 172 or "Emergency Communications Number E911 Act"

2. Is this service mandated by Federal or State law? Please cite reference.

Yes. These services are required as per Florida Statute 365. 172 or "Emergency Communications Number E911 Act"

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

It is the goal of the E911 Program to provide citizens with rapid direct access to Public Safety agencies by accessing 911, with an objective of reducing the response time to situations requiring law enforcement, fire, medical and other emergency services.

b. What indicators are used to determine if the purpose is being accomplished?

Monthly statistical reports are compiled to determine that all calls for service were answered by the correct Public Safety Answering Point in a timely manner. Monthly reports are also compiled to determine the health of the 911 Phone system.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Unveil the new web based training for 911 Operators ensuring training standards are met and eliminating the need for over time pay for training on 911 required subject material. New Quality Control process for comparing the Master Street Address Guide with various other databases in the County. Implement new 911 VIPER phone system.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All citizens of Seminole County and the five Public Safety Answering Points benefit from this service.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In 2006-07 approximately 372,285 calls for help were made to 911.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

While 911 systems are required to be accessible by using a special Telecommunication Device, today's deaf, hard of hearing, and a number of other citizens are communicating through text and video on a variety of devices, many of which cannot get through to 911. Emergency response representatives and federal, state, and local governments are working to enhance 911 systems so that they can accept 911

messages from an array of platforms.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Services are provided daily 24x7

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

3.5 FTE: The E911 Program Manager updates contingency plans for interruption of 911 service, develops an alternative routing system, updates E911 equipment to assure continuity of equipment and operations at each Public Safety Answering Point (PSAP). Oversees the 911 revenue / expenditures for the county. The (2) E911 Specialists coordinate the Master Street Address Guide (MSAG) and telephone company 911 database for call routing. They perform quality control on the various 911 databases and coordinate with the appropriate addressing or telephone company authority for corrections. They are also responsible for providing training to the PSAP personnel and troubleshooting any equipment problems. 1 full-time split funded employee (50% General Fund and 50% 911 Fund) : the 911 Staff Assistant performs administrative services, tracks equipment repairs, orders supplies and records all incoming 911 revenues.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

E911 Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

E911 Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

NO

10. Are there any potential increases beyond your current base cost?

NO

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Florida Statutes 365.171 – 365.173 and also the Enhanced 911 Services Act Public Law 108-494 discuss the funding for 911 systems. Seminole County's 911 system is 100% funded by the .50 fee revenue collected from communication subscribers. Please see attached Statutes.

a. What percentage of support do the revenues provide?

100 %

b. If fees are charged for this service, when were they last updated or reviewed?

n/a

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

The 911 revenue is to be used for the entire 911 system to include the municipalities.

12. Are there other potential revenue sources available?

NO

13. Are there specific Grants opportunities being targeted to supplement this service?

State 911 Grants for updating equipment recently awarded to purchase new 911 VIPER phone system

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No.---We contract with both AT&T and Embarq telephone companies to deliver 911 calls to the appropriate 911 call center. We also contract with these companies to provide the telephone number and location information of the 911 caller to the 911 Operator. We contract with Language Line Services to provide language translation services to 911 Operators. We also contract with AT&T separately to lease the 911 phone answering equipment at all PSAPs in the County.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

In the process of updating aging 911 Phone system - Implementation to start April 2009. New Voice Recording system installed at all Public Safety Answering Points - October 2008. GIS Quality Control Software purchased - Implement December 2008. Equipment Repair Log established to track all trouble

reports - February 2008. Electric 911 Inquiry Form to report inaccuracies in the 911 Database - July 2008

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Further efforts to consolidate the different 911 call centers would lower equipment and maintenance cost. Consideration of combining the E911 Program with County Addressing could help with staffing levels and better efficiency.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Seminole County would not be in compliance with Florida Statutes 365.171 – 365.173 and also the Enhanced 911 Services Act Public Law 108-494.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-06	Functional Area:	Public Safety
Service Name:	Compliance Inspections	Strategic Priority:	Health and Safety
Program Name:	Petroleum Storage Tanks Bureau	Priority Score:	102
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	2.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Complete annual compliance inspections, non-compliance re-inspections, closure inspections; upgrade inspections, and new installation inspections to ensure facilities are in compliance with Rules 62-761 and 62-762 Florida Administrative Code within all of Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

Under contract with the Florida Department of Environmental Protection. Also EPA Mandated to FDEP.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To ensure that petroleum storage system that are regulated are in compliance with the rules to protect human health and the environment from petroleum product releases.

b. What indicators are used to determine if the purpose is being accomplished?

The FDEP Florida Inspection of Regulated Storage Tanks (FIRST) program is used to track all inspection activities and can be queried to ensure county compliance, and the releases are reported on Discharge Report Forms that are tracked to determine if the number of releases are increasing or decreasing.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1) Ensure compliance with the FDEP contract to ensure that regulated storage systems are not releasing petroleum products that pose a threat to human health and the environment.
- 2) Ensure that 100% of the regulated storage system are inspected and in compliance.
- 3) Ensure that all the facilities that are required to be upgraded to double walled systems are upgrade before the December 2009 deadline.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Facilities that store petroleum products in underground storage tanks in excess of 110 gallons and 550 gallons aboveground unless it is used for the sole purposes of heating, as well as owners/operators and contractors providing petroleum system services.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

329 regulated facilities in Seminole County with approximately 701 storage tanks.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

The customers are not requesting an increase in the level of service, but due to the number of new facility owners, there is an increased level of service in ensuring they are aware of the rules and regulations that are required for facility compliance.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Each facility is inspected once per year; however, some require re-inspections due to violations, and the closure, upgrade and installation inspections are as needed.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Inspections are completed by one full time Chief Inspector and one split funded Chief inspector (50%), support services are provided by split funded Principal Engineer/Program Manager (30%) and Staff Assistant (45%).

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Chief Inspector

b. Who is responsible (by title) for analyzing and enhancing the service?

Principal Engineer/Program Manager and FDEP

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There are no current vacancies.

10. Are there any potential increases beyond your current base cost?

There are no current potential increases beyond the current base cost

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Program is 100% funded through contract with the Florida Department of Environmental Protection. The Contract is Grant funded from the Inland Protection Trust Fund.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

No fees are associated with this service

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are provided to municipalities; however, no fees are associated with the service being rendered since the service is 100% State funded.

12. Are there other potential revenue sources available?

Additional revenue services would be in conflict with the current FDEP contract and programs.

13. Are there specific Grants opportunities being targeted to supplement this service?

N/A

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Internally, the Environmental Services Department's Environmental Compliance, Assistance and Pollution Prevention Program (ECAP3) could potentially complete the inspections, however, the funding and positions would need to be allocated accordingly. Since the program is 100% FDEP funded there would be no impact on the Seminole County budget; however, since ECAP3 is not familiar with the inspections, there would be an initial learning curve. Externally, the FDEP would do the inspections or potentially have an adjoining County complete the inspections. This would be a complete loss of the service revenue. If the service was provided externally, the inspections would be less timely, and the quality of customer service may be affected.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The FDEP implemented a new inspection program that streamlined the inspection process and allowed for less paper to be generated. The FIRST program was initiated in 2007. Further, during 2008 the non-compliance letter review process has been modified such that the letters are easily comprehended by the facility owner to expedite compliance resolution.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Each inspector attends inspector classes to ensure that they are familiar with all system components as well as all system monitoring modules on a regular basis. Training is continual since systems are continually being upgraded and/or improved. Each time a new component that is irregular to standard storage systems is accepted by the department, it is reviewed such that when encountered, the inspectors are familiar with it. Continued use of the FIRST application aids in efficiency of conducting inspections and inputting data.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If FDEP chooses not to fund the program and Seminole County is unwilling to fund the program, the program would revert back to FDEP by default. This would cause excessive delays in the compliance inspection process as all facility files and information would have to be transferred to FDEP Central District.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-07	Functional Area:	Public Safety
Service Name:	Petroleum Clean-up Services	Strategic Priority:	Health and Safety
Program Name:	Petroleum Storage Tanks Bureau	Priority Score:	102
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	4.75

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Complete regulatory oversight of the assessment and remediation (cleanup) of petroleum contaminated facilities within Seminole County for State funded cleanups and responsible party cleanups

2. Is this service mandated by Federal or State law? Please cite reference.

Under contract with the Florida Department of Environmental Protection.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To insure that contaminated facilities within Seminole County are identified, fully assessed, and remediated to cleanup standards established by the FDEP to protect human health and the environment.

b. What indicators are used to determine if the purpose is being accomplished?

The number of sites that receive a site rehabilitation completion order is one tool used. Other tools include quarterly or semiannual monitoring to determine that the remedial measure is proceeding in accordance with the design criteria.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1) To continue oversight of assessment and remediated of petroleum contaminated sites to ensure that timely and cost effective means are conducted to protect human health and the environment in accordance with the FDEP contract.

2) To continue to ensure that staff are technically competent through continual classroom and on the job training to conduct oversight of the assessment and remediation of petroleum contaminated sites to ensure that timely and cost effective means are used to protect human health and the environment.

3) To investigate and potentially pilot test new and innovative chemical and biological augmentation products to determine if timely and cost effectiveness may be increased through the use of these products to remediate petroleum contaminated sites in a timely and cost effective manner to protect human health and the environment.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Facilities that have reported a discharge of a regulated petroleum product.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There are 136 currently active cleanup sites, 73 State funded cleanup sites and 63 responsible party cleanup sites.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No, Seminole County is one of the better programs in the State, and strives to maintain that status.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Timeframes for the review of reports, processing of work orders and invoices, and oversight of field activities are conducted in accordance with Rule 62-770 Florida Administrative Code, and the Florida Department of Environmental Protections contract with Seminole County.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Three Site Managers, one split funded Chief inspector (50%), one split funded Principal Engineer/Program Manager (70% Clean-Up), and one split funded Staff Assistant (55% Clean-Up).

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Principal Engineer/Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Principal Engineer/Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There are no current vacant positions.

10. Are there any potential increases beyond your current base cost?

The program is 100% funded by FDEP. No increases are anticipated in this fiscal year.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Program is 100% funded through contract with the Florida Department of Environmental Protection. The Contract is Grant funded from the Inland Protection Trust Fund.

a. What percentage of support do the revenues provide?

100% currently

b. If fees are charged for this service, when were they last updated or reviewed?

No fees are charged in association with this program.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are being provide to the municipalities; however, no fees are charged due to the FDEP contract.

12. Are there other potential revenue sources available?

Additional revenue services would be in conflict with the current FDEP contract and programs.

13. Are there specific Grants opportunities being targeted to supplement this service?

N/A

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The FDEP could conduct the oversight from Tallahassee, but due to the proximity would not be able to maintain the level of service provided.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

In the past two years we have modified the file system such that information is more readily accessible. Two new staff members were hired to fill vacancies, and staff continue to gain knowledge to provide better service.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Additional training can improve service efficiency; however, due to the State's moratorium on travel and training, this has been hampered.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If FDEP chooses not to fund the program and Seminole County is unwilling to fund the program, the program would revert back to FDEP by default. This would cause excessive delays in the cleanup of contaminated sites as all facility files and information would have to be transferred to FDEP Tallahassee and Central District.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-08	Functional Area:	Public Safety
Service Name:	Emergency Operations center (EOC) Operations	Strategic Priority:	Health and Safety
Program Name:	Emergency Management	Priority Score:	105
Division Name:	Emergency Management	% of Program Budget:	42%
Department Name:	Public Safety	Number of FTE:	.63

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Division of Emergency Management is responsible for responding to any major disaster by providing operations, logistical, command, planning, public information and financial support. The Division operates and manages the multi-agency coordination system for the County, commonly referred to as the Emergency Operations Center. This Center is the central communication and coordination point for all tasks and across jurisdictions during a disaster. The Emergency Operations Center must maintain a level of readiness for any hazard including technological, man-made or natural. The operational readiness of the Division is also required for on-scene operations in various major emergencies. During these emergencies, the Division of Emergency Management acts as a Liaison between outside organizations, including but not limited to non-profit organizations, faith-based groups, local governmental entities, the business community, the State of Florida through the State Watch Office, National Weather Center, and federal agencies, including the Federal Emergency Management Agency. To maintain a level of readiness, systems must be monitored and tested on a regular basis, threats must be tracked, and warning systems must be activated.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, the National Incident Management System is federally mandated by President Directive - 5 and Presidential Directive - 8. NIMS requires county and/or parish government to identify a multi-agency coordination center (an Emergency Operations Center) where agency will coordinate and communication response and recovery efforts during times of disaster. The Emergency Operations Center (EOC) must be maintained at the highest level of capability prior to, during and after a disaster. Florida Statute 252 further defines local emergency management roles in providing a central location for coordination and communication during times of disaster. Florida Emergency Management Scope of Work explains the reasons for this focal point of services. Finally, the section is required to maintain and activate back-up systems through the Continuity of Operations Plan (COOP). These procedures will allow government to continue in the event of a catastrophic event at a critical infrastructure.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The Emergency Operations Center must be prepared to respond to any disaster regardless of size or complexity. A multi-agency coordination center eliminates confusion on-scene, decreases recovery time, and improves public preparedness.

b. What indicators are used to determine if the purpose is being accomplished?

Indicators for effectiveness include Presidential Declaration for disasters. Seminole County has responded to many disaster over the last few years. The Emergency Operations Center was activated to request Presidential Declarations during these events. The EOC has been activated to support incident command objectives. Of these, the historic floods associated with Tropical Storm Fay (individual assistance (IA) and public assistance (PA) grants were received due to declaration), the airplane crash in 2007, three hurricanes in 2004 (Three Declarations - all with IA/PA grants), and various smaller events have demonstrative the importance of this service.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1 - The Emergency Operations Center will be tested on a regular basis by use of tabletop exercises, functional simulations and full-scale events.

2 - The Emergency Operations Center will be used to provide critical training.

3- The Emergency Operations Center will maintain a level of readiness through upgrades to emergency

management resource management systems, improved redundant communications, and regular threat assessments.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The Emergency Operations Center (EOC) coordinates all first response, support agency and municipal relief during a catastrophic event. The EOC serves all citizens and visitors to the community. Communication with citizens and guests are coordinated by the Joint Information System (JIS). These systems work out of a central public information office, called the Joint Information Center, located inside the Emergency Operations Center.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for the service is directly related to the threats made to the community either by natural, homeland security or technological events. Homeland security threat levels, winter storms, tornadoes, wildfires and hurricane threats can increase the demand for these services. In addition, unplanned no notice events can increase the need for these services. These can include major railway events, traffic, hazardous materials or aviation incidents.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

N/A

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The Emergency Operations Center is activated three to four times a year for some type of disaster. Each activation can vary from 24 hours to multiple days or weeks depending on the scope of the event. The operations section for the Division is activated numerous times each month to respond to citizen issues, major emergencies, and State Warning Point activations. By State of Florida requirements, the State Watch Office is alerted to numerous major emergencies affecting groups of people in the community.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

All of the members of the Division are utilized to provide these services to the community. Various members (Senior Staff Assistant, Project Manager and Program Manager) are responsible for responding to the Emergency Operations Center or incident depending on schedule. At least one member of the Division is always on-call and prepared to respond to any event. Management of the Emergency Operations Center and operational procedures are coordinated through the Program Manager for the Division. Major job functions include regular maintenance and testing of emergency management systems, upgrades to communication technology, training with operational staff, development of operational procedures, and coordination of services required from Incident Commanders at major events. Along with other duties, this person maintains the inventories, staffing charts, and serves as a Liaison with the State Watch Office and the National Weather Service during normal day-to-day activities.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

N/A

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The Division of Emergency Management receives an Emergency Management Preparedness and Assistance (EMPA) grant each year to fund these required programs. As part of receipt of this grant, the County agrees to maintain a level of operational readiness. General fund expenditures are limited to some staff pay for the various programs.

a. What percentage of support do the revenues provide?

33%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at

a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

Additional grants are sometimes available through the State of Florida – Division of Emergency Management and the Department of Homeland Security. These grants are specifically targeted for new programs and systems, or enhancements of current systems.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no other organizations that provide this service. The State of Florida and Federal Emergency Management Agency provides assistance to the County according to the National Response Framework after a declared disaster. ---There is no other agency in Seminole County Government that provides this service. ---The Division of Emergency Management partners with non-profit and faith based organizations to provide these services to the community. As part of the Comprehensive Emergency Management Plan, various non-governmental agencies and faith based organizations are used to supplement operational procedures.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The Division has improved communication equipment throughout the Emergency Operations Center to comply with current digital technology requirements. In addition, emergency management resource tracking systems have been upgraded to improve data sharing with servers throughout the County and Region. The Emergency Operations Center has been outfitted with the newest technology (E-team) for resource tracking and coordination during times of disaster. In addition, new electronic notification systems (Alert Seminole, Emergency Alert System, and NOAA Weather Radio - Haz-Collect) have been installed to warn the public of threats of natural, biological, chemical or homeland security events. Finally, new technology has been added (Constellation) to improve communications between State and Federal government and to request resources and personnel during times of disaster.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The servers and software systems are updated quarterly with new data and upgrades to technology. New technology is integrated into the system as necessary to comply with current and future digital technology requirements.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this service is not funded, Seminole County will not be able to obtain funds through the Emergency Management Performance Grant (EMPG). In addition, the EOC will not be maintained at a level of readiness to handle disaster operations. The impact to the citizens would be catastrophic if a natural, man-made or technological disaster occurred.

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	PS-09	Functional Area:	Public Safety
Service Name:	Emergency Planning	Strategic Priority:	Health and Safety
Program Name:	Emergency Management	Priority Score:	105
Division Name:	Emergency Management	% of Program Budget:	45%
Department Name:	Public Safety	Number of FTE:	1.68

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Division of Emergency Management is responsible for preparing for, responding to, recovering from and mitigating the impacts of a wide variety of disasters that could adversely affect the health, safety and/or general welfare of the residents of Seminole County. To accomplish this, the Division is mandated to develop, update and maintain various plans. This planning service includes the management of the Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP), Local Mitigation Strategy (LMS), Constellation/Automated Critical Asset Management System (C/ACAMS), and Critical Infrastructure Assessment. This service provides guidance to all municipalities, County, and support agencies countywide. In addition to the in-house plans developed in the Division of Emergency Management, the Planning Section also reviews plans for assisted living facilities, nursing homes, long-term care facilities and hospitals / medical institutions.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes. Florida Statute, Chapter 252, mandates that the County develop and maintain a Comprehensive Emergency Management Plan (CEMP) and a Continuity of Operations Plan (COOP). The CEMP addresses the operational guidelines the County and other agencies follow during disaster events. The COOP establishes policy and guidance to ensure the execution of the County's mission essential functions in the event that the County is threatened or incapacitated, and the relocation of personnel and functions is required. Homeland Security Directive/HSPD-8 which provides assistance to those agencies that provide assistance for first responder preparedness will receive allocations on assessments of population concentrations, critical infrastructures and other significant risk factors as they relate to terrorism threats. The Constellation/Automated Critical Asset Management System (C/ACAMS) is the program utilized to protect and maintain the County's critical infrastructures. All counties in the State of Florida are required to maintain a Local Mitigation Strategy plan in accordance with procedures outlined in the Disaster Mitigation Act of 2000. Emergency management plans review for medical facilities are outlined in the following statutes: Adult Day Care Facilities-F.S. 400.562 and F.A.C. 58A-6.011 (10); Hospitals-F.S. 395.1055 (1)© and F.A.C. 59A-3.078; Ambulatory Surgical Centers-F.S. 395.1055 (1)© and F.A.C. 59A-5.015; Assisted Living Facilities-F.S. 400.441 (1)(b) and F.A.C. 58A-5.024(1)(j); and Nursing Homes-F.S. 400.23 (2)(g) and F.A.C. 59A-4.126. Intermediate Care Facility for the Developmentally Disabled-F.S. 393.067 (9)

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This service achieves its goals which are to be able to respond to citizens needs due to disaster and allow for a timely recovery of the infrastructure. This service also assists county government to be prepared to remain operational and perform the mission essential duties.

b. What indicators are used to determine if the purpose is being accomplished?

Each county in the State of Florida is required to submit the major plans (CEMP, COOP, LMS) for review to the State and Federal government on a regular basis. The plans are reviewed to assure all comply with National Response Framework, National Incident Management System and Disaster Management Guidelines.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1 - The Local Mitigation Strategy will be updated with new demographics information, vulnerabilities, threat assessments, municipal / County mitigation efforts, and a strategic plan.
- 2 - The Continuity of Operations Plan will be updated with lessons learned from previous disaster and exercises that tested the plan.

- 3 - The Comprehensive Emergency Management Plan (CEMP) will be updated to include changes in the Emergency Operations Center, Incident Command System and National Response Framework.
- 4 - All nursing homes, assisted living facilities and medical center emergency management plans will be reviewed and feedback will be provided to the agencies.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All citizens of Seminole County benefit from the planning service as it relates to be prepared for any disaster that may strike at any time within the county and our abilities to be prepared.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for this service is great. First, because the Division is mandated to provide this service and second because all responders must be able to respond effectively and continue government operations. Recovering from disaster takes a large amount of planning for such events and the documents that the Division utilizes in this effort assist responders and support agencies in exercising and training for any type of disaster event that could affect Seminole County citizens.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

As witnessed during the 2004 hurricane season and during the historic floods of 2008 associated with Tropical Storm Fay, the customers in Seminole County were provided services necessary and the recovery effort was successful due to having this service. Customers are always expecting increased levels of service each time a disaster occurs.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

This service is an ongoing process that continues to be updated on at least a monthly basis. The CEMP and COOP plans are reviewed by the State Division of Emergency Management periodically and must be adopted by the Board of County Commissioners. Local Mitigation Strategy must be reviewed each year, with quarterly meetings with all municipalities and support agencies mandated by federal regulations. A/CAMS assessments reviews are ongoing throughout the year. Nursing home, medical facility, and assisted living facilities emergency management plan reviews are conducted on a daily basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Senior Staff Assistant, Project Manager and Program Manager. The Emergency Management Project Manager is responsible for coordinating this service along with assistance from all members of the emergency management team. Assuring that all plans are up to date and current is one of the main functions of this position, along with other programs that are assigned.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Project Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

N/A

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The Division of Emergency Management receives an Emergency Management Preparedness and Assistance (EMPA) grant each year to fund these required programs. As part of receipt of this grant, the County agrees to maintain a level of operational readiness. General fund expenditures are limited to some staff pay for the various programs.

Fees for the disaster review process are allowed to be charged at the discretion of Seminole County, to the maximum amounts identified in F.A.C. Chapter 9G-20. However, at the present time, Seminole County has decided not to charge for this service. As more facilities open in the County, and the time required to review the disaster plans grows, a fee may be implemented in the future.

a. What percentage of support do the revenues provide?

33%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Municipalities do not review emergency management plans for medical facilities. By law, this is a requirement of the local emergency management office.

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

Additional grants are sometimes available through the State of Florida – Division of Emergency Management and the Department of Homeland Security. These grants are specifically targeted for new programs and systems, or enhancements of current systems.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No. Some of the municipalities have emergency plans in place. Municipalities, by Statute and Federal Stafford Act, will depend largely on the support and services from the County to respond and recover from a disaster when resources are depleted. The plans are utilized to assure that the resources are provided in order for citizens and government to recover from a major emergency or disaster.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The Division of Emergency Management collaborates with municipalities, departments and agencies inside and outside government to assure a comprehensive approach to planning.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

All plans have been updated to incorporate the requirements of the National Incident Management System (NIMS) and Incident Command System (ICS). The Local Mitigation Strategy is updated quarterly with new projects to improve the survivability of critical infrastructures from all types of disaster. Each plan is reviewed yearly to make certain all new technology, personnel, and resources are included.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If no plans were reviewed or updated, the County would be in jeopardy of losing all emergency management grants and support. In addition, the County could suffer increase recovery times because no plans would have been developed or tested to respond to disasters. Medical facilities must have their emergency management plans reviewed by Statute. If the plans are not reviewed, the facility would be in jeopardy of losing their license.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-10	Functional Area:	Public Safety
Service Name:	Special Needs Services	Strategic Priority:	Health and Safety
Program Name:	Emergency Management	Priority Score:	105
Division Name:	Emergency Management	% of Program Budget:	8%
Department Name:	Public Safety	Number of FTE:	.38

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Division of Emergency Management manages the registration of persons with special needs. This service is required to be able to meet the medical needs of persons who would need assistance during evacuations and sheltering because of physical, mental, cognitive impairment or sensory disabilities. The service is provided countywide and addresses the problems associated with the evacuation and sheltering of people with special needs.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, The Division of Emergency Management is mandated by Chapter 252.355 to maintain a registry of special needs persons and Rule 64.3 addresses the criteria for special needs shelter eligibility, staffing levels, supplies and equipment, registration, needs of families, and pre-event planning.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The goal of protecting and providing registration for the special needs population when a disaster event occurs, is a service that this Division strives to excel in. The requirement of the service is to provide home health care agencies, primary physicians, and medical facilities with a mechanism to register persons for special needs. In addition, special needs shelters with extra power and highly skilled shelter managers must be maintained at a high level of readiness. Equipment must be maintained to effectively activate a special needs shelter with minimal set-up time.

b. What indicators are used to determine if the purpose is being accomplished?

The special needs registry is verified each year. All applicants are contacted so updates can be made to medical information, first response needs, and basic levels of contact.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1 - Verify all medical, first response needs and contact information for all special needs clients.
- 2 - Provide medical facilities, primary physicians and home health care agencies with a mechanism to register clients.
- 3 - Maintain special needs shelter equipment to a high level of readiness for activation.
- 4 - Update data bases to assure all information is available for nursing teams at shelters.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The residents and guests in Seminole County with special needs are provided this service. The target area is those citizens who are oxygen dependent, or need assistance with their daily living requirements and would need our services to evacuate to a shelter. All of the citizens who are special needs and would need assistance during an evacuation benefit from this service.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

This service is high demand throughout the county. Registration requests come into the Emergency Management Division almost on a daily basis. There are close to 750 citizens registered at the present time, however, past events has shown that many more who have not registered will need assistance during a disaster evacuation. Seminole County is also a host county and would be required to provide sheltering of special needs individuals from other coastal counties if the County was not directly involved in the disaster.

6. Are customers requesting an increased level of service that is not currently being provided?

(Formerly Question 20)

Every time a new development is completed in the County, there will be additional special needs citizens. Therefore the level of service required continues to increase. Our registry database steadily grows and this requires more services to those individuals during disaster events.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The registration and input for special needs residents is a daily service. Registrations are received, triaged / sorted by medical condition, logged into a database management system, entered into the County's reverse calling system, and the individual registrant is notified by mail of acceptance into the program. It requires coordination with the Health Department and Emergency Management to review and process all registrations.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The Emergency Management Senior Staff Assistant, Project Manager and Program Manager. The Senior Staff Assistant and Project Manager, in coordination with the Health Department Special Needs Coordinator, the School Board Transportation Department, Seminole County Animal Services and the E-911 Staff Assistant work together to assure all the functions of this service are maintained adequately. The EM Project Manager is responsible for input of registration information into a database, coordinating the equipment and supplies necessary to support three special needs shelters and providing information to all registrants on evacuation and shelter. All members of the Division of Emergency Management assist in public education of this program. The School Board assures that all the transportation needs and shelter sites are available when a disaster event occurs and evacuation is necessary. The Emergency Management Senior Staff Assistant enters all information into the reverse calling system. The Health Department Coordinator is responsible for assisting in the review of special needs registry along with the Emergency Medical Services Coordinator. The Health Department is also responsible for staffing, equipment and supplies. The Animal Services Division assists at a pet friendly shelter. They provide staff, supplies and service the animals while they are in the shelter.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Project Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

The demand for this service continues to grow. Each time a storm hits Seminole County, or a threat is identified, the demand for this service increases.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

There are no fees to support this service as it is a mandated service. Municipal residents received this service as well, but there are no fees associated with the registration. The Division of Emergency Management receives an Emergency Management Preparedness and Assistance (EMPA) grant each year to fund these required programs. As part of receipt of this grant, the County agrees to maintain a level of operational readiness. Additional grants are sometimes made available through the State of Florida – Division of Emergency Management and the Department of Homeland Security.

a. What percentage of support do the revenues provide?

33%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

Additional grants are sometimes available through the State of Florida – Division of Emergency Management and the Department of Homeland Security. These grants are specifically targeted for new programs and systems, or enhancements of current systems.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no other organizations to provide this service. The impact on the customers who receive this service could be devastating during an emergency or disaster. As witnessed during Hurricane Katrina, hundreds of special needs citizens were killed or injured because there were no plans in place to assist these individual with evacuation and sheltering. The Division of Emergency Management partners with the Health Department, School Board Transportation and Animal Services to provide this service. The Division of Emergency Management partners with the Health Department for staffing of shelters; School Board Transportation for evacuation assistance; and Animal Services to provide shelter for pets.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

When dealing with the special needs population, there are constant issues that need to be addressed. The coordination of various agencies meets regularly to discuss these issues and provide means to be more pro-active and efficient when addressing this population.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Increased public outreach and education to the special needs registration process will assist emergency management planning for these vulnerable populations. The supplies and equipment necessary to support three special needs shelters is provided through grant funds. Additional equipment and resources are planned to provide more effective tracking of patients, assessment of needs, and to provide a safer location for citizens during times of disaster.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The County would be in violation of Florida Statute. History has proven that serious injury and death would result with the elimination of this service.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-11	Functional Area:	Public Safety
Service Name:	Citizen and Responder Education	Strategic Priority:	Health and Safety
Program Name:	Emergency Management	Priority Score:	105
Division Name:	Emergency Management	% of Program Budget:	5%
Department Name:	Public Safety	Number of FTE:	.33

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Division of Emergency Management is charged with providing all-hazards responder training and educational programs. These programs include, but are not limited to, the National Incident Management System, Incident Command System, Homeland Security Exercise and Evaluation Program (HSEEP), Basic Emergency Operations Center, E-team, Weapons of Mass Destruction, and various other disaster related educational programs. The programs are offered countywide regardless of jurisdiction or municipal boundary. Citizens education is focused on preparedness steps for every family. Responder training is more advanced into tactics for how to respond to a natural, man-made, or technological disaster.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, the County must maintain a level of readiness for all hazards vulnerable to citizens, guests, and infrastructure. These training programs are specifically designed to help first responders and support personnel learn how to prepare, respond and recover from natural, man-made and technological events. Homeland Security Presidential Directive-8 establishes policies to strengthen the preparedness of the United States to prevent and respond to threatened or actual domestic terrorist attacks, major disasters, and other emergencies by requiring a national domestic all-hazards preparedness goal, establishing mechanisms for improved delivery of Federal preparedness assistance to State and local governments, and outlining actions to strengthen preparedness capabilities of Federal, State, and local entities. 44 Code of Federal Regulations – Subsection F establishes preparedness standards for all first responders and emergency management support personnel.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Each year, the Division of Emergency Management meets Florida "Scope of Work" requirements for trainings and exercises. The Division produces a Training and Exercise Program each year to track progress with education and evaluation of these programs. After Action Reports and Improvement Plans are generated for all exercise in accordance with Department of Homeland Security requirements.

b. What indicators are used to determine if the purpose is being accomplished?

All exercises and training programs are tracked on the National Exercise Evaluation Program (NEXUS). Updates are sent to the State of Florida through the Regional Coordinator on a quarterly basis. By the requirements of the Department of Homeland Security's Exercise and Evaluation Program (HSEEP) and the NEXUS system, emergency manager personnel can track the progress of education and exercise and track improvements to the overall system. After Action Reports and Improvement Plans are drafted after every exercise to track effectiveness of the program and chart preparedness goals.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1 - Provide introductory, intermediate and advanced Incident Command System and National Incident Management System training to staff.
- 2 - Provide exercises to test response and recovery plans for Seminole County. These include an annual COOP exercise, Tornado exercise, Statewide Hurricane Exercise, Homeland Security Exercise, Hospital drills and exercises and the yearly airport full-scale exercise.
- 3 - Provide advanced training opportunities for first responders and support personnel in emergency management, response and recovery tactics.
- 4 - Provide citizen disaster education to homeowners associations, civic clubs, businesses and faith-based organizations.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Training and educational programs for emergency responders include County, municipal and non-profit first responders and support agencies. National Incident Management System requirements dictate that all government and non-profit employee responsible for responding to a major disaster be trained in Incident Command System. In addition, specialized training is conducted for Emergency Operations Center personnel and first responders. Exercises are conducted to ensure a level of readiness for all responders. Citizens education is provided to families to promote safety in the community.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Training and exercise programs are required to maintain a level of readiness for all-hazards. Each training program specifically targets a segment of the first responder community. Over 1,500 persons attended training programs in the Emergency Operations Center in 2007/2008. In addition, over 500 persons participated in exercises used to test emergency management plans and procedures.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Due to the dynamics in emergency response and the increase in threat to the homeland, this demand for this service continues to change. These include but are not limited to training and exercising response to natural, chemical, biological, radiological, nuclear, and enhanced high-explosive incidents.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Trainings and exercises are conducted on a regular basis. National Incident Management System and Incident Command System programs are conducted monthly to all County, municipal and support agency personnel. Exercises are conducted every two months to review emergency management plans for all-hazards vulnerable to Seminole County. Community education presentations are conducted weekly with businesses, faith-based organizations, civic clubs, homeowners associations, neighborhood watch groups, and various other clubs and organizations.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

All of the members of the Division (Senior Staff Assistant, Project Manger, and Program Manager) are utilized to provide these programs to the community. Various members are selected to instruct training and exercise programs depending on available schedules and expertise. The Division maintains records of all trainings, exercise and evaluation programs, attendance rosters, and certifications as required.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

N/A

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The Division of Emergency Management receives an Emergency Management Preparedness and Assistance (EMPA) grant each year to fund these required training programs. As part of receipt of this grant, the County agrees to provide first responder training workshops and exercises. General fund expenditures are limited to some staff pay for the various training and exercise programs.

a. What percentage of support do the revenues provide?

33%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Municipalities are not charged for this service. As past of the grant, all Seminole County residents would benefit from the service regardless of location.

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

Additional grants are sometimes available through the State of Florida – Division of Emergency Management and the Department of Homeland Security. These grants are specifically targeted for new programs and systems, or enhancements of current systems. Although, these grants are decreasing in availability and amount.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

State and Federal government provides certain training programs, but not specific to Seminole County emergency management functions. The Division of Emergency Management partners with the Seminole County Sheriff's Office, EMS/Fire/Rescue Division, Animal Services, Community Information, Public Works, Health Department, Airport Authority, and municipal fire and law enforcement to provide these programs. ---The Division of Emergency Management partners with non-profit and faith based organizations to provide these programs. These include, but are not limited to: Seminole HEART, CERT Association Inc., Seminole Community Volunteer Program, Harvest Time International, and Salvation Army.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

N/A

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continual training is paramount to successfully responding and recovering from disasters. Additional training is necessary in homeland security, weather, emergency management software, etc. Although each of these require additional funding and staff time.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

First responder and emergency operations center level of readiness is critical to life-safety. Elimination of these programs could mean increased dependency on mutual aid, State and Federal resources. Recovery from major disasters may be delayed due to lack of trainings and exercises.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-12	Functional Area:	Public Safety
Service Name:	Customer Support Services	Strategic Priority:	Health and Safety
Program Name:	Animal Services	Priority Score:	51
Division Name:	Animal Services	% of Program Budget:	26
Department Name:	Public Safety	Number of FTE:	7.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Customer Service Support: This is provided in the form of face to face and telephone conversations. Activities are associated with Chapter 20, fee resolution and BCC authorized programs, revenue collection and deposits, and public/animal services records management. All services are provided countywide.

Administrative Activities Support: Provide technical expertise to the Division regarding policies and procedures established by the County. Assists in developing division goals and monitors all budget related items. Recommend personnel actions which include the hiring, termination, discipline and commendation for 30 FTE positions. Provides staff support to the Animal Control Board. This service is provided countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

No. The County provides these services to protect the health and safety of the public while humanely managing the abandoned, strayed or owner give up pet populations. These services are mandated and agreed upon via interlocal agreements with the seven municipalities. These programs and services are authorized by the BCC through the budget process.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Customer Services Support: To provide staff interaction with the customer dealing with any animal issue occurring in Seminole County.

Administrative Activities Support: To provide a manager and support staff to oversee division operations and implement BCC policies and procedures relative to any animal issue or need occurring in Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

Customer Service Support: Monitor customer volume both phone and walk-in. Generating reports pertaining to the number of animal adoptions, redemptions, and relinquishments.

Administrative Activity Support: Monitoring the success or failure of individual programs and making the necessary changes by implementing innovative ideas to increase productivity.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Evaluate and implement a customer feedback program. 2. Evaluate services to ensure the best use of technology is being used to cut back on expenses such as paper. 3. Continually evaluate existing practices to enhance existing programs and improve customer service.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All citizens regardless their county of residency with the exception of the following:

Pet Pals Adoption Program (Targets Senior and Disabled Citizens)

Commercial Kennel License Program (Targets Businesses Offering Kennel Services)

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Demand is high. In FY 07/08, Customer Service Representatives took 29,477 customer phone calls.

28,860 customers visited the shelter in FY07/08 for the following reasons:

Bring in stray animals, surrender owned animals, visit the adoption shelter, look for lost animals, redeem impounded animals, purchase pet licenses, and general inquiries and information requests

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. It has been identified customers visiting the shelter would prefer extended operating hours, along with being open later into the evenings Monday thru Friday, staying open late into the afternoon on Saturday and opening on Sunday.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The front desk of the Animal Shelter is open daily, Monday through Saturday. Pet Friendly Disaster Evacuation Shelters and animals placed into protective custody are on an as needed basis. The Commercial Kennel License program renews licenses on an annually basis. Thereafter, demand is sporadic depending on new businesses opening in the County.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1 FTE – Division Manager – Responsible for the enforcement of the Seminole County Code, Chapter 20, Animals and Fowl, and the provision of the Florida Statutes relating to animal welfare

1 FTE – Administrative Assistant – Provides administrative support to and functions as confidential assistant to the Manager

1 FTE – Customer Service Supervisor – supervises 4 Customer Services Representative positions; provides support functions derived from the enforcement of the Seminole County Code, Chapter 20, Animals and Fowl; provides technical support and acts as liaison to BITS Department

4 FTE's – Customer Service Representatives – responsible work involving continuous contact with the public in person, by mail and by telephone; provides support for functions derived from the enforcement the Seminole Code, Chapter 20, Animals and Fowl

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Animal Services Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Animal Services Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

None at this time.

10. Are there any potential increases beyond your current base cost?

None at this time.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

This service is completely funded by the general fund. Animal Services collects fees in accordance with Resolution #2005-R-14.

a. What percentage of support do the revenues provide?

Revenue collection offset is approximately 9% of Animal Services budget. The fees support all operations.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees have been reviewed and are being submitted to the BCC for final approval.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are provided to municipalities at no charge in accordance with interlocal agreements.

12. Are there other potential revenue sources available?

None that have been identified at this time.

13. Are there specific Grants opportunities being targeted to supplement this service?

None that have been identified at this time.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

PetData. Animal Services currently has a contract with PetData to operate and maintain all components of the Pet License Program. The Pet License Program Contract is #RFP-4254-05/JVP

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The implementation of Chameleon software for better management and tracking of division activities. New Software, in collaboration with 911 communication center, will aid with dispatching for customer service excellence. Quarterly QA auditing on processes are being performed to ensure we are correctly administering our services for customer service excellence. These were implemented in FY 07/08.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

With the implementation of a new Animal Services Software "Chameleon", we are consistently looking for ways to improve and utilize the program to improve services by; increasing clarity of practices and processes, enhancing communication, increase stability and reliability of existing systems, avoiding repeat incidents, ability to take on increasingly complex projects, increase work efforts and increase customer confidence.

Animal Services will also be generating a memorandum of understanding with all rescue groups and Non-Profit organizations throughout the County.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The demand for services offered at the shelter facility continues to increase. This is attributable to our efforts through the education program, the volunteer program and internet exposure to promote our shelter services. Our efforts have resulted in a 28% increase in customer contacts (face to face and by phone) over five years. Discontinuing this program could reduce adoption rates and disenfranchise targeted citizens without the means to adopt a pet. This position is crucial to continue providing effective and efficient customer service for the volume of customers who visit and contact us.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-13	Functional Area:	Public Safety
Service Name:	Animal Shelter Operations	Strategic Priority:	Health and Safety
Program Name:	Animal Services	Priority Score:	61
Division Name:	Animal Services	% of Program Budget:	34%
Department Name:	Public Safety	Number of FTE:	10.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Animal Services is charged with providing shelter for animals impounded either as strays or surrendered by their owners. Other services include a Pet adoption program, establishing and maintaining two "Pet Friendly Disaster Evacuation Shelters". Limited veterinary services are provided to the animals in the custody of Seminole County when necessary. Services are provided countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

No. The County provides these services to protect the health and safety of the public while humanely managing the abandoned, strayed or owner give up pet populations. These services are mandated and agreed upon via interlocal agreements with the seven municipalities. These programs and services are authorized by the BCC through the budget process.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to protect the health and safety of the public while humanely managing the abandoned, stray or owner give up pet population.

b. What indicators are used to determine if the purpose is being accomplished?

The success of this service can be determined by looking at adoption rates, euthanasia rates and transfer rates.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To monitor the health of the animals and ensure minimum exposure of infectious disease and viruses.
2. Evaluate the current nutritional program and establish feeding protocols based on the age, breed, size, weight and condition of the animal.
3. Increase sanitary maintenance standards.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All citizens, regardless their county of residency, are the targeted customer.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Demand for these services is very high. For FY07/08, Animal Services had a total of 58,337 customer contacts. Of that, 28,860 visited the shelter and 29,477 phone calls we received. Approximately 12,000 animals are impounded annually and approximately 1,500 animals are adopted.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. There are a number of services the public would like to have. These services include having a low-cost veterinary service open to the public (vaccinations, microchips and pet spay/neuter), a low-cost mobile veterinary service open to the public (vaccinations, microchips and pet spay/neuter), free pet food for people who cannot afford to buy pet food, pet supplies for sale to customers (leashes, collars, litter and litter boxes, flea preventive, etc.), Longer operating hours; specifically, open in the evenings Monday thru Friday; open late into the afternoon on Saturday; open on Sunday.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Animal shelter care and veterinary services are provided on a daily basis. Pet adoption services are available six days per week (Mon – Sat). Evacuation shelter services are provided as necessary.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1 FTE – Animal Shelter Supervisor – supervises shelter functions

3 FTE – Animal Services Technician – assess animals for illness or injury; administer medical treatment under the direction of a veterinarian; perform lab tests; administer euthanasia; operate animal crematory
6 FTE – Animal Services Worker – responsible for cleaning animal runs and cages; feed and water animals; escort customers looking for lost pets; assist customers in the adoption shelter; assist Animal Services Technicians

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Animal Shelter Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Animal Services Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

One FTE Animal Shelter Worker position is currently vacated.

10. Are there any potential increases beyond your current base cost?

None identified at this time.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

This service is completely funded by the general fund. Animal Services collects fees in accordance with Resolution #2005-R-14.

a. What percentage of support do the revenues provide?

Revenue collection offset is approximately 9% of Animal Services budget. The fees support all operations.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees have been reviewed and are being submitted to the BCC for final approval.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are provided to municipalities at no charge in accordance with interlocal agreements.

12. Are there other potential revenue sources available?

None that have been identified at this time.

13. Are there specific Grants opportunities being targeted to supplement this service?

None that have been identified at this time.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Currently there is no other agency within Seminole County which could provide this service in its entirety.

The SPCA (Society for the Prevention of Cruelty to Animals) of Central Florida, Inc. accepts only owner surrendered pets. Animal Services encourages owners surrendering their pets to use the SPCA. This policy allows Animal Services to focus on the abandoned and stray pet populations.

Animal Services regularly sends pets needing involved veterinary care to rescue organizations. Rescue organizations often have the resources to provide extensive veterinary care. Many breed specific rescue organizations operate on a national level.

Animal Services does have a contract with a Veterinarian to provide basic veterinary care to all animals in the custody of Animal Services. Veterinary services contract #RFP-4267-06/JVP. The Veterinarian administers rabies vaccinations, implants animal identification microchips and diagnoses medical conditions and prescribes medication. The Veterinarian works at the shelter a minimum of 3 hours per day and up to 12 hours per week.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The isolation building was completed in July '08 which houses animals that are contagious to other animals, but are treatable and potentially adoptable. A Blood Chemistry machine was purchased with donations to help diagnose certain animals that are sick and helps determine if treatment is necessary.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Currently the rebuild from the fire of Feb '07 is currently underway. Animal Services is preparing to occupy the building in March '09. The rebuild will consist of a "sally port" for officers to unload their vehicles, provide a "tech room" for treatment and examination of sick or injured animals, and replace the shelter supervisor's office.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Customers visiting the shelter for the purposes of adopting or looking for a lost pet can expect less efficient and delayed service.

In a disaster, one less staff member will be available to either work at the shelter or one of the two pet friendly evacuation shelters.

The loss of veterinarian services would result in the shelter being a holding facility. Animals would receive no veterinary care. Without a veterinarian's license, the shelter can purchase only drugs used for euthanasia. Euthanasia rates would increase. The rabies control program would be less effective due to the inability to administer rabies vaccinations.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-14	Functional Area:	Public Safety
Service Name:	Dispatch and Field Operations	Strategic Priority:	Health and Safety
Program Name:	Animal Services	Priority Score:	61
Division Name:	Animal Services	% of Program Budget:	38%
Department Name:	Public Safety	Number of FTE:	13.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service entails the enforcement of the Seminole County Code, Chapter 20, Animals and Fowl, managing a nuisance animal (excluding wildlife) trapping program, managing a rabies control program and provides dispatch support for field operations. Officers transport animals (adopted from Animal Services) to Seminole County Veterinary Offices for spay/neuter surgeries. Services are provided countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

No. However, services are mandated and agreed upon an inter-local agreement with the seven municipalities via Seminole County Code, Chapter 20, Animals and Fowl Resolution #2005-R-14. There is also an understanding with the State Health Department to administer the Rabies Control Program.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Provide Enforcement of Seminole County Code, Chapter 20, Animals and Fowl for the safety of Seminole County residents and their animals. This service also includes managing a nuisance animal (excluding wildlife) trapping program, transporting animals (adopted from Animal Services) to Seminole County Veterinary Offices for Spay/Neuter surgeries, and strict enforcement of the Rabies Control Program. Also, the service provides dispatch support for field operations. Services are provided countywide

b. What indicators are used to determine if the purpose is being accomplished?

Evaluating the number of complaints received as compared to the number of calls the Animal Services Officers respond to. Customer feedback is crucial to improving services. Also, by monitoring the number of citations and the number of animals in the county which have tested positive for rabies.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Provide strict enforcement and education to the County via the County Code Chapt. 20 through a warning and citation program. 2. Evaluate the nuisance animal (excluding wildlife) trapping program to improve customer service and use of the program. 3. Develop a customer feedback program to evaluate the performance of individuals and the division.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This service is provided to all citizens and visitors within the geographical boundaries of Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Demand for this service is high. FY07/08 Dispatch support answered 29,575 phone calls either registering complaints or requesting assistance. FY07/08 Animal Services Officers responded to 20,088 calls. This figure does not include follow up calls to resolve chronic animal issues. FY07/08 the field team conducted 813 animal bite investigations.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. The public has requested assistance in dealing with nuisance wildlife, retrieving cats from trees, removing wildlife from attics and permanently removing nuisance pets in violation of the Seminole County Code, Chapter 20, Animals and Fowl; e.g. seize and permanently remove a barking dog
A tremendous outcry has been made to improve response time to calls; specifically, a response time comparable to first responders.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Field work is 24 hours a day, 7 days a week. Dispatch support is 7 days a week (Sunday, 7:00 AM – 4:00 PM; Monday thru Friday, 7:00 AM – 9:00 PM; Saturday, 7:00 AM – 4:00 PM)

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1 FTE- Field Operations Supervisor- supervises field, dispatch and rabies control programs.

3 FTE- Dispatch - support to the Animal Services Officers and rabies control program.

9 FTE- Animal Services Officers – Enforce Seminole County Code, Chapter 20, Animal and Fowl

All positions are crossed trained

All incumbents are certified Animal Services Officers

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Animal Services Field Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Animal Services Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No vacancies at this time.

10. Are there any potential increases beyond your current base cost?

Yes, Internet "air cards" will be required to support the use of 3 laptop computers to fully utilize the capabilities of the new Animal Services software program Chameleon.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

This service is completely funded by the general fund. Animal Services collects fees in accordance with Resolution #2005-R-14.

a. What percentage of support do the revenues provide?

Revenue collection offset is approximately 9% of Animal Services budget. The fees support all operations.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees have been reviewed and are being submitted to the BCC for final approval.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are provided to municipalities at no charge in accordance with interlocal agreements.

12. Are there other potential revenue sources available?

In accordance with Florida Statutes, Chapter 828.27(4)(b), a county may impose a surcharge of \$5 for each violation of an ordinance relating to animal control or cruelty, with proceeds used to pay the costs for training animal control officers.

13. Are there specific Grants opportunities being targeted to supplement this service?

None that have been identified at this time.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The SPCA (Society for the Prevention of Cruelty to Animals) of Central Florida, Inc. can investigate cruelty allegations under F.S. 828.03 (copy attached), but cannot enforce county code. Currently, the SPCA has one cruelty investigator for Orange, Osceola and Seminole counties. Attached is a copy of Administrative Order 02-15-S appointing SPCA cruelty investigators, only one of who is currently on the SPCA staff. Attached is a copy the Third Amendment to the Humane Society Lease which speaks to the SPCA conducting cruelty investigations. • Seminole County Health Department- The Rabies Control Program is a State requirement for them. Animal Services has an understanding with them to act as their agent to investigate animal bites and to quarantine bite animals. Attached are memoranda from Jorge Deju, M.D., former Seminole County Health Department Director, and Charles Mahan, M.D., former State Health Officer, speaking to this understanding.

• Nuisance Animal Trapping Program- Numerous companies and private trappers are available to provide this service. Associated costs would be born by the customer.

• Loose Livestock - These issues are covered under state law. See attached copy of F.S. 588.16. These issues could be turned over to Seminole County Sheriffs Office, Special Operations Unit.

• Deceased Animals on State Roads- The Florida Department of Transportation could pick up animal

carcasses.

---Deceased animals on county roadways could be picked up by Public Works road crews as they travel around the county. However, carcasses would be picked up only when the crews come across them, rather than by an Animal Services Officer being sent to pick up a carcass.---N/A

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Oct 20 '08, Chameleon software was installed to serve as the base program to handle the specific activities of the Animal Services Division. The night shift was created when a ninth Officer position was approved in 2006. This shift puts an Officer on duty from 12:00 AM to 7:00 AM week nights, working throughout the county. This shift responds to high priority calls such as assisting first responders (e.g. house fire, vehicle accident, criminal activity), animal bites, stray aggressive dogs and injured animals (e.g. hit by a car). This shift responds to non priority calls such as barking dogs, and patrols problem areas. The night shift has been especially beneficial to resolve the problem of roaming, feral dog packs in Sanford. An added benefit has been eliminating the requirement to rotate "on call" duty on week nights, resulting in reduced overtime costs and improving Officer morale.

Three Dispatcher positions work varying shifts, seven days per week, to cover this operation and support the Rabies Control Program. The third Dispatcher position, approved in 2005, is assigned to the evening dispatch shift that works 12:00 PM to 9:00 PM week days, and 8:00 AM to 4:00 PM on Sunday. This third position was justified in order to 1) expand the hours Animal Services does their own dispatch, thus relying less on the DPS Communications Center (comm center); 2) always have two Dispatchers on duty during regular hours, Monday through Friday; 3) during regular hours one Dispatcher answers incoming customer calls and the other Dispatcher communicates calls to Officers working in the field; 4) improve customer service by reducing telephone hold time. Eliminating this position would result in the comm center taking over Animal Services dispatch operation at 6:00 PM week days. Traditionally, this is a time of peak workload for the comm center, and could impact their ability to handle Animal Services customer calls. This is complicated by the fact that three Officers are on duty until 9:00 PM week nights, which could further impact the comm center operation because they would be communicating with three Officers, each assigned to a different geographical area of the county.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Minimum Staffing Level: The Florida Animal Control Association (FACA) developed the following staffing policy statement. "FACA recommends that the minimum staffing levels for Animal Control Officers would be one (1) for every 15,000 - 18,000 population. Population density, urban versus rural environments, budget, severity of the problems, etc. are factors that play a role in this staffing recommendation." (Copy Attached) The Seminole County population is 425,645 (as of 4/1/07 per the FBEBR), and is served by nine Animal Services Officers. Accordingly, there is one Officer for every 47,293 residents.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Inability to respond to any emergency or customer complaint regarding animals. This includes emergency such as hurricanes and assisting police with aggressive animals.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-15	Functional Area:	Public Safety
Service Name:	Coordination of Volunteer & Outreach Program	Strategic Priority:	Health and Safety
Program Name:	Animal Services	Priority Score:	49
Division Name:	Animal Services	% of Program Budget:	3.0%
Department Name:	Public Safety	Number of FTE:	1.00

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service involves the management of the Volunteer Program, Public Education/Outreach Programs, Foster Care Program and hosting 4 Annual Community Events: Pet Adopt-a-Thon, Pet Tag Day, Feline Fiesta, Responsible Pet Ownership Day, Home 4 the Holidays. All services are provided countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The County provides these services to protect the health and safety of the public through education and outreach programs. These services also manage the volunteer program which is the equivalent of 4 FTE.

b. What indicators are used to determine if the purpose is being accomplished?

Currently, we are tracking Volunteer hours, the number of animals placed in foster homes, and the number of customers participating in educational programs.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To increase communication with Seminole County Schools to increase awareness of our educational programs. 2. Evaluate the website for ways to update and promote activities associated with Animal Services.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This service benefits all citizens of Seminole County and county employees.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Demand for this service is high.

The Volunteer Program has accounted for 11,629 volunteer hours in FY07/08 alone. This is the equivalent to over 5 FTE.

Education/Events: 1,521 students have benefitted from school programs and events held in FY 07/08.

Some programs presented at public schools include half day to full day presentations to multiple groups in a single school. The demand for education programs is high from Seminole County Public Schools, considering the mandate in F.S. 1003.42(2)(j), a copy of which is attached, to include kindness to animals as part of their curriculum. Attached is a list of education programs.

The Foster Program housed 336 cats and kittens along with 46 dogs and puppies for FY 07/08 for a total of 382 animals. This allowed those animals a chance to be placed in permanent homes. Foster care gives very young or ill animals a chance to thrive and grow, and then be made available for adoption.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers are requesting additional community events. Animal Services is receiving calls regarding our (Pet) Tag Day event (traditionally held in May) which was eliminated in a previous budget reduction process. This is a nationally recognized event. Our event offers a rabies vaccination to those animals that would most likely receive no veterinary care. Local animal rescue groups are also requesting additional adoption events be held to increase adoptions and lower the number of animals being euthanized.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Volunteer/Foster Care events are done on a daily basis. Educational Programs are presented several times a month. Large community events are held quarterly.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

One FTE- Public Safety Specialist- coordinates the events, education, volunteer and foster care programs. The current service level being provided by volunteer hours (11,629 in FY07/08) is equal to 5 FTE.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Public Safety Specialist

b. Who is responsible (by title) for analyzing and enhancing the service?

Animal Services Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

None at this time.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

This service is completely funded by the general fund. Animal Services collects fees in accordance with Resolution #2005-R-14.

a. What percentage of support do the revenues provide?

Revenue collection offset is approximately 9% of Animal Services budget. The fees support all operations.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees have been reviewed and are being submitted to the BCC for final approval.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are provided to municipalities at no charge in accordance with interlocal agreements.

12. Are there other potential revenue sources available?

Grant money and donations are potential revenue sources to support the volunteer and community outreach program. .

13. Are there specific Grants opportunities being targeted to supplement this service?

Specific grant opportunities are typically targeted to the Non-Profit sector of animal welfare.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The SPCA (Society for the Prevention of Cruelty to Animals) of Central Florida, Inc. currently has one staff position dedicated to education. This position works out of the Orange County shelter, and conducts programs in Orange, Seminole and Osceola Counties. This is inadequate staffing to cover three counties.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Continually enhance current collaborations with SGTV, Paw Partners of Seminole County (a 501{c}3 organization), Clear Channel Radio, multiple "off site" adoption venues and Petfinder.com and petharbour.com adoptable pets web site. Also, inquire about new and different "off site" venues to feature adoptable pets.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Effective management of our volunteer resources as well as a reduction in educational information.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Loss of the equivalent of 5 FTE in volunteer hours; see attachment for a list of volunteer services. Approximately 93 education programs and 4 community events would be dramatically reduced if not

eliminated. This would impact the safety of the community due to eliminating programs about dog bite prevention and rabies control. Animal cruelty cases could increase due to lack of education about being a responsible pet owner. Elimination of the foster care program would result in approximately 250 animals each year being euthanized. This is contrary to Animal Services goals to increase adoptions and decrease euthanasia. Loss of the foster care program would result in a loss of volunteers who would not want to volunteer at an agency that chooses euthanasia over adoption. We would anticipate an outcry from the greater community for the same reason.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-16	Functional Area:	Public Safety
Service Name:	EMS/Fire/Rescue Operations	Strategic Priority:	Health and Safety
Program Name:	Operations	Priority Score:	101
Division Name:	EMS/Fire/Rescue	% of Program Budget:	97.8% (22% is attributable to CIP and Construction Management)
Department Name:	Public Safety	Number of FTE:	388.6

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service addresses the need for emergency response to Fires, Emergency Medical calls, and other types of emergency requests placed through the County 911 system. Service is provided from 18 fire stations, which includes the City of Altamonte Springs, (merged 2002, 3 stations), and the City of Winter Springs, (merged October 2008, 3 stations). The remaining 12 stations serve the unincorporated Seminole County, with 1 station co-located with Orange County in the UCF area. This program serves to protect and conserve life and maintain the values of properties within Seminole County by effective mitigation of property loss associated with unforeseen fires and emergency medical needs throughout the County.

Logistics/Warehouse

There are additional indirect services that fall under Operations such as the Logistical Warehouse where all commodities/goods needed are provided to the emergency services responders and related station and apparatus needs. These include the warehousing and distribution of Division uniform, personal protective equipment, equipment and supplies needed for fire engines, rescues, squad, tower trucks, woods trucks and associated staff vehicles for the Division and Department. The Logistics function coordinates all preventative maintenance, repairs, renovations of Fire Stations and Apparatus throughout the County. The Logistical and Warehousing section maintains and tracks over 13 million dollars in fixed assets and supplies.

Prescribed Burning

The Prescribed Burning Program has been merged into this service inventory due to the function being performed by the operations section of the Division. The Burn Program is a program coordinated with Natural Lands to reduce the threat of wildfires in specific areas within the County. These areas are determined through our Burn Team Members and the Natural Lands Manager. The funding is back charged from EMS Fire Rescue to Natural Lands, which intern transfers those funds back into the Fire Fund.

2. Is this service mandated by Federal or State law? Please cite reference.

No, however history and studies have shown, that local governments have provided this service or contracted the service out to private industry. Many studies have shown, including a Seminole County study,(1998) that Fire and EMS services are best provided by local governments due to continuity of care, mitigation of fires, as well as being fiscally responsible to the taxpayers of the County. Additional there are National Standards associated with providing fire and EMS services to communities. These standards are established by the National Fire Protection Association. Standards such as;

NFPA 1201 Standard for providing Emergency Services

NFPA 1410 Emergency Scene Operations

NFPA 1561 Standard on Emergency Services Incident Management System

NFPA 1710 Standard on Deployment of Fire Suppression, Emergency Medical and Special Operations

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This service provides emergency response to citizens in need of fire suppression for their homes and businesses and as well as emergency medical needs throughout the county.

b. What indicators are used to determine if the purpose is being accomplished?

Reduction of loss to property through the goal of 5 minute response times. The saving of life through medical treatment and transport to medical receiving hospitals.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

5 Minute Response Times
Adequate Resources
Go Home Safe

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Residents and Visitors of/to Seminole County. The fire element serves to protect property and to maintain property values, and protects the owners investment in the real estate owned. The EMS element provides emergent medical care in times of need to all ages and socio economic citizens and visitors.

The Logistics element provides support needs to the personnel, facilities, as well as the fleet and equipment needs.

Prescribed Burning provides a reduction of threat during the Wildfire season. Limits the risk assessment to the Division thru proactive mitigation burning, which reduces the potential costs to the Division and the residents during a wildfire event. The old adage, an ounce of prevention, better than a pound of cure is a definite example of the Prescribed Burning Program.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

27,195 annual Fire, EMS, Rescue and other calls for service in 2008, resulting in 45,933 unit responses countywide.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Individuals do not routinely request higher levels of service. Growth from construction, increased call volumes, and response times to emergency incidents, changing demographics, are the engine that drives the growth of Ems Fire Rescue services.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily, approximately 75-80 Calls per day for emergency service.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1 Chief Fire Administrator 40hr
3 Assistant Chief, 1 – Ops 40hr, 1 – Planning 40hr, 1- Administration 40hr
6 Division Chiefs, 3 56hr, 1 EMS 40hr, 1 Operations 40hr, 1 Logistics 40hr.
17 Battalion Chiefs, 15 56hr, 1 EMS 40hr, 1 Compliance 40hr
75 Lieutenants, 74 56hr, 1 EMS 40hr
277 Firefighters 56hr
1 Warehouse Manager 40hr
1 Resource Manager 40hr
2 Technicians 40hr
1 Administrative Assistant 40hr
2 Staff Assistants 40hr

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Chief Fire Administrator

b. Who is responsible (by title) for analyzing and enhancing the service?

Assistant Chiefs

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Currently there are the following vacant positions;

3 Battalion Chief New Station 29
3 Lieutenants New Station 29
12 Firefighters New Station 29
8 Lieutenants, awaiting promotional assessment due to retirements.
3 Firefighters, awaiting next hiring phase in April 2009.

Not filling these positions would prevent the opening of Station 29, which is set for construction this year, to reduce response times in the Jamestown Community.

There are routine vacancies thru retirements and attrition. Each position goes through the County

Managers criticality process to evaluate the filling of vacant positions. Due to minimum staffing of 24 hour emergency response units, there is anticipated overtime to keep units in service. Current contractual agreements allow for 24 personnel to be approved off for PTO, Annual Leave, WLD, Birthday, and Service Recognition. This figure does not represent unscheduled leave due to sickness, workers compensation, bereavement, leaves without pay or military leave.

10. Are there any potential increases beyond your current base cost?

No additional personnel requests at this time. There are several operating and capital requests as attached to improve communications, centralize data collection, and upgrades to processes and practices within the Division.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

MSTU Fire Fund
EMS Transport Fees
Fire Impact Fee Fund
Related Grants

a. What percentage of support do the revenues provide?

Fire Fund	91%
EMS Transport Revenue	6%
Impact Fees	2%
Grants	1%

b. If fees are charged for this service, when were they last updated or reviewed?

EMS Transport Fees are charged for users of the EMS Transport program, which subsidizes the Fire Fund.

EMS Transport fees were adjusted in 2008.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No, each local government participates in the First Response Agreement, which ensures the closest emergency unit is dispatched for emergency 911 calls for service. There are areas where County units are closer to City jurisdictions, and there are areas in which City units are closer to County jurisdictions for quick response times. Seminole County thru mergers provides EMS Fire and Rescue services for the Cities of Altamonte Springs and Winter Springs.

12. Are there other potential revenue sources available?

There are submissions in place for revenue generating fee programs, such as; fire and ems standbys, special operations user fees, and false alarm fees for multiple false alarms. Revenue generation is anticipated to be minimal.

13. Are there specific Grants opportunities being targeted to supplement this service?

Annually, there are FIRE ACT and SAFER Grants that are applied for in order to offset costs associated with different fire service programs as appropriated thru the Federal and State Governments.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No, Private vendors might possibly supply patient transport services at significant subsidized costs. However, several years ago a study done by the County showed that there was minimal cost differential and a high potential for sub-standard services, as well as a decrease in the continuity of patient care.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

A Priority Dispatching Program was instituted in October 2008 in order to reduce the number of emergency responses to non-emergency calls for service. This program prompts the 911 call taker to ask specific questions to determine the number of units and level of response, (non-emergency vs. emergency). This will reduce the number of unnecessary unit responses, reduce liability exposure by maintaining response coverage for emergency calls, and, reduce the impact on traffic.

The Division has secured properties in the Jamestown Community and the Longwood Hills and Lake Emma areas to address extended response times into those communities. These two new stations are intended to be operational by spring 2010.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

We need to see an improvement in the Computer Aided Dispatch, which would include an Automatic Vehicle Locator, which would identify the closest appropriate unit to respond to an alarm.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

There would need to be an alternative plan to provide these core public safety services and programs from surrounding local governments and/or private corporations that provide such services for hire.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-17	Functional Area:	Public Safety
Service Name:	Fire Fighteer and Paramedic Training	Strategic Priority:	Health and Safety
Program Name:	EMS/Fire/Rescue	Priority Score:	101
Division Name:	EMS/Fire/Rescue	% of Program Budget:	1.54%
Department Name:	Public Safety	Number of FTE:	5.35

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Training Section services are all inclusive, from new employee hiring, orientation, and probationary status follow-up, to ongoing career training and development. The Training Section is responsible for the delivery and tracking of all State and National continuing education requirements.

2. Is this service mandated by Federal or State law? Please cite reference.

Mandates:

- Florida Statute 401.27 Personnel; standards and certification
- NFPA Chapter 5 Training and Education
- NFPA Chapter 6 Respiratory Protection Training.
- NFPA Multiple other chapters
- ISO- Insurance Services Organization
- OSHA- Occupational Safety and Health Administration
- AHA- American Heart Association
- State Department of Health
- State Bureau of Fire Standards
- National Boards
- Seminole County Medical Director
- NFPA 1001 Standard for Firefighter Professional Qualifications
- NFPA 1002 Standard on Fire Apparatus Driver Qualifications
- NFPA 1021 Standard for Fire Officer Professional Qualifications
- NFPA 1041 Standard for Fire Service Instructor Professional Qualifications
- NFPA 1051 Standard for Wildland Firefighter
- NFPA 1582 Standard on Comprehensive occupational medical program
- NFPA 1583 Standard on Health related fitness programs
- NFPA 1451 Standard for Vehicle Operations Training Program
- NFPA 1500 Standard on Occupational Safety and Health Program
- NFPA 1521 Standard for Fire Department Safety Officer
- NFPA 1561 Standard on Emergency Services Incident Management System

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The EMS/Fire/Rescue Division relies heavily on the abilities of the Training Section to ensure that its members are appropriately trained to national standards, meet mandated criterion and are response-ready to handle any situation. The Training Section provides continued resources that focus on providing training to enable firefighters to serve the needs of the community, while performing in a safe manner. The Training Section delivers this training as a self contained internal program as well as administering and managing off-site individual training received at State and National programs in the form of seminars, exercises and conferences.

Our external customers represent anyone in the community that initiates a request for service for an emergent situation. These situations represent a wide variety of fire, emergency medical services, hazardous materials mitigation and many other areas of emergency response. Our internal customers represent all the employees of the fire division that have an expectation of being trained to the most current methods of providing emergency response with a primary emphasis being placed on employee safety. An additional external component will be added shortly that includes firefighters and rescue

personnel from other local agencies. This delivery will be provided on a fee for service basis.

b. What indicators are used to determine if the purpose is being accomplished?

Extensive documentation and tracking of deliverables and comparison with national standards and mandates. Prior to the merger with Winter Springs the Training Section facilitated or delivered to 314 High Risk employees 73,146 hours of firefighting training and completed 23,706 hours of Emergency Medical Services training last year; further, 8,106 hours of Technical Rescue training was delivered to the Special Operations Team members.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Develop and implement a strategic plan.

Identify and Implement Performance Measures associated with this particular service inventory.

Identify potential funding strategies.

Implement Quality Control of deliverables.

Move towards a regionalized training center concept.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This is a high demand service providing training to the 405 employees (386 being high risk) in the Fire Rescue Division. There are numerous demands for mandated training, most significantly in Emergency Medical Services, where required CEUs are required for bi-annual paramedic and EMT recertification, but also as well in the delivery of fire suppression services and several area of technical rescue, where severe penalties can be assessed, per Code of Federal Regulations 1910.332, when employees are utilized for service delivery that have not received the appropriate mandated training.

The department standard has been set for the delivery of 20 or more hours of service related training for each employee each month, per requirements of ISO, (Insurance Service Office). ISO have service level standards that associate to the rating of each fire department, the categories are;

Fire alarms

Ten percent of a community's overall score is based on how well the fire department receives and dispatches fire alarms. Our field representatives evaluate:

- the communications center, including the number of operators at the center
- the telephone service, including the number of telephone lines coming into the center
- the listing of emergency numbers in the telephone book
- the dispatch circuits and how the center notifies firefighters about the location of the emergency

Fire department

Fifty percent of the overall score is based on the fire department. ISO reviews the distribution of fire companies throughout the area and checks that the fire department tests its pumps regularly and inventories each engine company's nozzles, hoses, breathing apparatus, and other equipment. ISO also reviews the fire-company records to determine things such as:

- type and extent of training provided to fire company personnel
- number of people who participate in training
- firefighter response to emergencies
- maintenance and testing of the fire department's equipment

Water supply

Forty percent of the overall score is based on the community's water supply. This part of the survey focuses on whether the community has sufficient water supply for fire suppression beyond daily maximum consumption. ISO surveys all components of the water-supply system, including pumps, storage, and filtration. We observe fire-flow tests at representative locations in the community to determine the rate of flow the water mains provide. We also review the condition and maintenance of fire hydrants. Last, we count the distribution of fire hydrants no more than 1,000 feet from the representative locations.

These hours will increase in the next FY due to the increase of personnel with the Winter Springs merger.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Daily shift delivery to approximately 128 High Risk employees.

405 total employees as well as 19 other staff members.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

It is a daily challenge to maintain operational priorities while meeting the needed training requirements.

NFPA has suggested that appropriate training ratios for fire departments are 1 training delivery person to every 50 firefighters. Current level of delivery by SCFD is 1 to 100. Additional staff has been requested in previous budgets, but not authorized. Creative management of our training delivery program continues to meet the department goals at a minimum, with no excess capacity identified for additional provision

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Continuous and ongoing, The training center is open during the normal work week from 8-5 each day, but is also operated on weekends as required. Ancillary off site services by our training component are delivered 365 days per year.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Currently there are 7 positions that provide support to the Training Section: a Division Chief who oversees the development and delivery of all assigned training and continuing education requirements along with other Professional Standards, a Battalion Chief responsible primarily for service delivery to Seminole County employees, one Lieutenant training officer who is responsible to develop and deliver EMS training, two Lieutenant training officers who are responsible to develop and deliver fire-related training programs, one Lieutenant training officer responsible for Special Hazards training and one staff assistant for administrative duties. These personnel also serve in additional capacities in the form of safety officers and risk prevention and control as well as being a component of the Incident Management System in the delivery of disaster and Significant Event services.

Division Chief Professional Standards

Battalion Chief- Training

Lieutenant (1) Training

Lieutenant (2) Training

Lieutenant (3) Training

Lieutenant (4) Training

Staff Assistant- Professional Standards/Training

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Todd Gaddy, Division Chief

b. Who is responsible (by title) for analyzing and enhancing the service?

Terry Winn, Assistant Chief

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No - Ancillary positions (2 FTEs) were lost from EMS Performance Management due to employee cutbacks in FY 2007/08. Their duties have been assumed by current staff in EMS/Fire/Rescue, due to the ongoing demands of this service reduction.

10. Are there any potential increases beyond your current base cost?

There are overtime costs associated with the hiring of subject matter experts- this amount is annually budgeted for and managed by training center staff. There are occasional unfunded mandates provided by certifying and regulatory agencies that have potential impact to budget, but there are no significant items identified in the coming year.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

MSTU Fire Fund

EMS Transport Fees

Related Grants

A fee structure has currently been established for external users and is in the adoption process by the BCC. Future plans for moving the Training Center to a regionalized concept will require dependency on ability to collect external revenue. Grant monies have the potential to be significant from past experiences depending on the climate of grant awards and significance of requested projects

a. What percentage of support do the revenues provide?

Fire Fund-91%

EMS Transport Revenue- 6%

Other- 3%

User fee collection is minimal at present time, but is anticipated to increase with adoption of fee schedule by BCC,

b. If fees are charged for this service, when were they last updated or reviewed?

See item A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

See Item A- fee schedules that are being recommended are at an adequate yet competitive rate in comparison with external service providers.

12. Are there other potential revenue sources available?

There are grants that occasionally become available that staff will explore as they are encountered. Staff is also exploring rental agreements for external partnerships to provide seminar type training with reciprocity or fee recovery being provided to the EMS/Fire/Rescue Division.

13. Are there specific Grants opportunities being targeted to supplement this service?

Grants are available through FEMA and the Assistance to Firefighters program which the County has taken advantage of in past years, however political climate associated with this program is not bright as to current amounts being provided or its continued existence.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are several private agencies that can provide some of the training that we provide. Our analysis has indicated we can provide these training scenarios at a lower cost than utilizing an outside training medium due to the broad range of requirements. It also allows us to provide a greater level of quality control to our training services delivery. Outside vendors will continue to be utilized when cost analysis shows a benefit in a particular area, or when Seminole County employees are unable to provide the technical expertise or certifications to deliver a program. This is an advantage of staying in the county and addressing the operational readiness challenges we face daily.

Each municipal fire department in the first response system provides internal training delivery. There is some potential for cost saving by merging the training function into a single entity. This will only be possible by agreement between the County and the 6 municipalities within the first response system.

The EMS/Fire/Rescue Division utilizes external training resources when it is determined to more cost efficient or when the training delivery program is of such a technical aspect that it requires greater expertise than is available within our own resources.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

A strategic plan is under development that will identify the Strengths, Weaknesses, Opportunities and Threats involved with the operation of the Training Section and the Fire Training Center- This procedure is currently in process and components will be implemented in the 4th quarter of the current budget year.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

There is potential to explore joint options with the First Response partners (municipalities) to eliminate duplicated services between the various fire departments. There is also a potential for the municipalities to partner in this type of service delivery by providing personnel dedicated to the training function as well as the provision of these services to the municipalities on a fee basis. Capacity for additional delivery to the municipalities is not available at this time with the current FTEs.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Cutting or reducing the Training Division would greatly impact the mission of the Fire Division- to assure trained personnel and maintain safety. Techniques for service delivery and challenges of the types of services requested change rapidly in the provision of fire/rescue service delivery. With the aforementioned cuts it is anticipated that we will not be able to provide training delivery in any of the new techniques as well as being able to meet current training standards. This has the possibility of creating a less than adequately trained workforce and the increase of and the inability to manage risk and injury as well as falling out of compliance.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	Ps-18	Functional Area:	Public Safety
Service Name:	Special Operations (HazMat) Services	Strategic Priority:	Health and Safety
Program Name:	EMS/Fire/Rescue	Priority Score:	101
Division Name:	EMS/Fire/Rescue	% of Program Budget:	0.43%
Department Name:	Public Safety	Number of FTE:	2.05

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Special Operations Program is an all hazards approach to planning, response, recovery and mitigation of complicated incidents involving hazardous materials, trench rescue, confined space, urban search and rescue, biological and man-made threats to the public. This service is offered countywide, as well as being a statewide resource in the State Emergency Response Plan, in which state and federal grants pay for limited training, equipment and partial sustainment of these resources.

2. Is this service mandated by Federal or State law? Please cite reference.

No – However, there are mandates, if a political jurisdiction chooses to provide these services, which Seminole County has, due to realizing the importance of protecting the public, and the environment from hazardous releases, biological terrorism, damage from natural events, and, accidents involving complicated technical rescues.

The following mandates, reference the all hazards approach to Special Operations here in Seminole County.

State & Federal regulations, agreements, strategies, plans, guidelines, and industry consensus standards:

- Federal CERCLA – Federal Comprehensive Environmental Response, Compensation, and Liability Act of 1980
- Federal SARA – Federal Superfund Amendments and Reauthorization Act of 1986
- EPA 40CFR, Subchapter J – Superfund, Emergency Planning, And Community Right-To-Know Programs
- EPA 40CFR311 – Worker protection for Hazardous Materials Incidents
- OSHA 29CFR1910.120 – Hazardous Waste Operations and Emergency Response Standard
- OSHA 29CFR1910.134 – Respiratory Protection Standard
- OSHA 29CFR1910.146 – Confined Space Standard
- OSHA 29CFR1926.651 – Trench & Excavation Standard
- Florida Comprehensive Emergency Management Plan
- Florida Statutes, Chapter 252, Part II - Florida Emergency Planning and Community Right-To-Know Act
- Florida Domestic Security Response Strategy
- Florida State Emergency Response Commission District Hazardous Materials Team Guidelines
- Florida State Emergency Response Commission Hazardous Materials Training Guidelines
- Central Florida Local Emergency Planning Committee Hazardous Materials Response Plan
- Central Florida Regional Domestic Security Task Force Response Plan
- Central Florida Urban Search & Rescue Consortium Agreement
- Seminole County Comprehensive Plan, Public Safety Element, Policy PUB 1.4 - Hazardous Materials Response Unit
- Seminole County Comprehensive Plan, Public Safety Element, Policy PUB 1.5 - Super Fund Amendments & Reauthorization Act of 1986 (SARA)
- Seminole County Comprehensive Emergency Management Plan
- Seminole County Incident Management System (NIMS) Procedures
- NFPA 471 - Recommended Practice for Responding to Hazardous Materials Incidents
- NFPA 472 - Standard for Competence of Responders to Hazardous Materials/Weapons of Mass Destruction Incidents
- NFPA 473 - Standard for Competencies for EMS Personnel Responding to Hazardous Materials/Weapons of Mass Destruction Incidents
- NFPA 1006 - Standard for Rescue Technician Professional Qualifications

- NFPA 1670 - Standard on Operations and Training for Technical Search and Rescue Incidents
- NFPA 1951 - Standard on Protective Ensembles for Technical Rescue Incidents
- NFPA 1991 - Standard on Vapor-Protective Ensembles for Hazardous Materials Emergencies
- NFPA 1992 - Standard on Liquid Splash-Protective Ensembles and Clothing for Hazardous Materials Emergencies
- NFPA 1994 - Standard on Protective Ensembles for First Responders to CBRN Terrorism Incidents

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Continue to be a proactive mitigating resource for the community, region and state for complicated and technical incidents.

b. What indicators are used to determine if the purpose is being accomplished?

Type of incidents, outcome of incidents, after action analysis' of the benefit to the public and the environment.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Continue providing the training and equipment to keep the public and responders safe, and continue being a proactive resource in the preservation of the environment.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All Seminole County residents, visitors, travelers, businesses, industries, government facilities, gas & water utilities, roadways, properties, and Seminole County's environment.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

This service demand is identified from a risk assessment point of view. Throughout Seminole County there are hazardous materials and special hazards utilized in the normal operations of businesses as well as the industrial zoned areas within the county. Major Transportation routes such as Interstate 4, HWY417, CSX Railways running through the center of the county in highly populated areas.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily, approximately 1-3 incidents a day involving special response and mitigation skills and abilities. Propane/Natural Gas leaks, petroleum spills, technical construction rescue (trench, confined space), serious motor vehicle accidents, search and rescue after hazardous weather events, etc..

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

All personnel are multi-use/cross-trained firefighters. This is inclusive of operational supervision, stakeholder coordination, and grant administration.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Division Chief Shift 56 hrs

b. Who is responsible (by title) for analyzing and enhancing the service?

Assistant Chief Operations

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Team vacancies are filled as needed through the use of current operations personnel.

10. Are there any potential increases beyond your current base cost?

None planned, depending on the funding that is allocated through State of Florida Grants, other programs may be instituted, primarily in the training aspect and sustainment of the Program.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Urban Area Security Initiative, State and Federal Grants
Regional Domestic Security Tack Force, State and Federal Grants.
Urban Search and Rescue Initiative, State and Federal Grants.

a. What percentage of support do the revenues provide?

100% Training and education.

Minimal Staffing dollars, some are used for backfill for Exercises and off roster Training.

b. If fees are charged for this service, when were they last updated or reviewed?

No fees are charged for this service currently, however an all inclusive fee request package has been

prepared and sent to Fiscal Services for review and subsequent review and approval by the BCC.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are provided to the municipalities within Seminole County, however no revenue is collected from any of the Municipalities.

12. Are there other potential revenue sources available?

This is a discipline being addressed in the revenue generating project by Fiscal Services. Documentation and back up information has been provided to Fiscal Services from Public Safety for BCC review and approval tentatively scheduled for middle February.

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes, State Grants associated with Urban Search And Rescue, Haz Mat Grants, Regional Domestic Security Task Force Grants

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No, Some specific special operations response capabilities are currently provided by mutual aid organizations such as Orlando Fire Department and Orange County Fire Department. Special Operations services are provided countywide to all jurisdictions. Training services can be obtained by sending Seminole County personnel to numerous locations throughout Florida and the United States to obtain various components of the necessary training. There are training programs offered here at the Seminole County Training Center, with the expectation of more being offered here in Seminole County.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Utilizing the Fire Training Center to bring more Special Operations classes to Seminole County. Examples of classes are; Vehicle and Machinery Rescue, Hazardous Material Technician courses, National Fire Academy Chemistry courses, High Angle Rescue (Rope Rescue), Trench and Shoring classes, Confined Space/Entrant class. Static props from grants to teach over the road tanker classes.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Higher quality practical training provided locally. Increased data collection and analysis. Continued participation in Local Emergency Planning Council, for drills, exercises and agency coordination.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

This will result in the inability of Seminole County to safely and efficiently mitigate the immediate effects of hazardous materials releases, technical rescues, and, certain types of domestic security threats.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-19	Functional Area:	Public Safety
Service Name:	Public Educational Services (Fire and Life Safety)	Strategic Priority:	Health and Safety
Program Name:	EMS/Fire/Rescue	Priority Score:	101
Division Name:	EMS/Fire/Rescue	% of Program Budget:	0.27%
Department Name:	Public Safety	Number of FTE:	2

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Services involve a proactive approach in Public Outreach through fire and life safety education, public relations, and public information. This countywide program targets all residents of Seminole County to ensure that a safe quality of life is maintained.

Seminole County EMS/Fire/Rescue delivers fire and life safety education programs to all ages in Seminole County. A large focus area is fire and life safety for the general population of unincorporated Seminole County. An educator is invited to local schools, homes and businesses to teach safety programs which include: home fire safety, workplace fire safety, smoke detector/battery distribution/installation program, CPR/AED training, fire extinguisher training, fire drills, career service programs, mock dui program, community resource services for public and private schools, kitchen fire safety, job shadow, fire escape planning, and the Juvenile Fire Setters Intervention Program. Seminole County has thirty six (36) public and a number of private schools in unincorporated Seminole County.

Another main focus of Fire and Life Safety is through Safe Kids Seminole County. The Seminole County Board of County Commissioners signed the agreement with Safe Kids World Wide in October of 2002 for Seminole County EMS/Fire/Rescue to serve as the lead agency for the local coalition. The mission of Safe Kids is to prevent unintentional injuries to children under the age of 14. These injury prevention areas include child passenger safety, drowning prevention, water safety, bicycle safety, pedestrian safety, poison prevention, and fire safety. Safe Kids Seminole County partners with 25 other local public and private agencies. Safe Kids Seminole County has received approximately \$200,000 in grant funding and grant funded equipment.

Public Information is another component of Public Outreach for Seminole County EMS/Fire/Rescue. Public information includes specific Public Awareness campaigns delivered throughout the year (i.e. wildfire season, drowning prevention, etc.). Additionally, the division has a media relations line to respond to requests from the media regarding emergency/operational incidents. Approximately 1,000 calls are received annually through the media relations line. Public Outreach also provides support to Emergency Management and various Emergency Support functions during activations.

2. Is this service mandated by Federal or State law? Please cite reference.

No, however NFPA sets a standard through #1035 Standard for Public Fire and Life Safety Educator

Safe Kids Worldwide was formed in 2002. This service is provided to safeguard the lives and property of its citizens. Injuries are the #1 killer of children who are under the age of 14. Children are more likely to be killed in an automobile than anywhere else, followed closely by drowning. Additionally, approximately 90% of all unintentional injuries and deaths, of children under 14 years old, are 100% preventable.

Fire, regardless of type is preventable, (excluding natural events related to wildfires). NFPA 1 is the Fire Prevention Code, which makes it the #1 goal of the fire service. Public Education plays a major role in the prevention of fire and the prevention of injuries and death from fire.

A national outlook on fire loss is as follows:

- In 2006 there were 3,245 civilians that lost their lives as the result of fire nationwide.
- There were 16,400 civilian injuries that occurred as the result of fire.
- There were 106 firefighters killed while on duty.
- Fire killed more Americans than all natural disasters combined.

- 81 percent of all civilian fire deaths occurred in residences.
 - 1.6 million fires were reported. Many others went unreported, causing additional injuries and property loss.
 - Direct property loss due to fires was estimated at \$11.3 billion.
 - An estimated 31,000 intentionally set structure fires resulted in 305 civilian deaths.
 - Intentionally set structure fires resulted in an estimated \$755 million in property damage.
- Getting some local data for Seminole County, will insert when retrieved.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Teaching citizens ways to become safer is a proven technique in reducing the number of deaths, injuries and property loss in the County. The Fire Service has realized that a solely reactive approach to emergencies has its limitations. Teaching citizens on how to prepare for and prevent potentially life threatening emergencies has been recognized as a solid proactive approach to reducing the number of injuries and deaths in the community.

b. What indicators are used to determine if the purpose is being accomplished?

Annual analyzing of incident data compared to types of educational opportunities for the public. Defined by types of educational classes and related incidents.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Identify additional grant funding
Establish performance measures

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Tragedy and injury can strike all residents in Seminole County, therefore all residents fall within the target area. Specifically looking at the Safe Kids Seminole County Program approximately 82,631 children under the age of 14, who live in Seminole County. Additionally, Safe Kids focuses on the approximately 8.5% of residents who are below the poverty line and has provided them with free services such as distributing over 1,000 - 10 year smoke detectors, provides children with free bicycle helmets, and allows low-income residents to receive a discounted car seat for a \$20 donation to offset the cost Safe Kids occurs. Low income areas have been identified and targeted with programs such as: smoke detector, bike helmet, and car seat assistance programs. Grant funding is also sought to help support various programs, unlike the Safe Kids program, which has no jurisdictional boundaries, the fire safety program only serves citizens of unincorporated areas of Seminole County and the City of Altamonte Springs. The rest of the local municipalities have their own personnel, who teach fire safety within their city limits. People from all walks of life benefit from the fire and life safety programs that are provided by SCFD.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Demand for services is extremely high. Total number of recipients of SCFD Safe Kids/Educational/Community Programs for the FY 06/07 was approximately 228, 673.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, frequently requests are made that cannot be met due to limited resources, that include, but not limited to Child Passenger Safety, bike safety/rodeos, and CPR classes are requested frequently. Demand outweighs available resources.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Frequency of services depends on the program requested. Services are requested daily (for services such as car seat safety inspections), weekly (for services such as fire extinguisher training), or monthly basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Three (3) positions provide support to Public Outreach as well as Operations. Public Information & Education Officer provides oversight for Public Outreach. In addition, this position is assigned to the Fire Chief's Office as a Division Liaison Officer. Also, this position supports Operations through Public Information responsibilities, to Emergency Management, as well as serving as a Liaison Officer to the Cities of Altamonte and Winter Springs that Seminole County Fire Department provides emergency services to.

Fire & Life Safety Coordinator – Provides the delivery of public education by teaching the established programs in the schools and community. This position also provides support to operations in the areas of public information and fitness assessments. Also, provides support to Emergency Management.

Staff Assistant - This position serves as the link to schedule EMS/Fire/Rescue Operational Units for

Community events. Additionally this position provides clerical support for Public Outreach and Safe Kids. This position also serves as a receptionist for the Division. Another responsibility includes serving as the lead for the Message Center for Emergency Managements during EOC activations.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Fire and Life Safety Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Chief Fire Administrator

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Citizen demand is high for current programs. Additional personnel would be required to keep up with current demand for services.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

MSTU

Donations

Safe Kids Grant

Local misc Grants

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

No fees are charged for this service.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

In Kind services are shared between municipalities and Seminole County.

12. Are there other potential revenue sources available?

Continually identifying potential revenue sources to enhance the education to the public

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes, through Safe Kids Seminole County approximately \$200,000 in grant funding or grant funded equipment has been received.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

City fire departments serve citizens who live in the incorporated areas of their jurisdiction. SCFD serves approximately 50% of the County where municipal fire departments have no jurisdiction. The Safe Kids partnership has no jurisdictional boundaries and serves approximately 420,000 Seminole County residents. However, the program delivery is through the cooperative partner of the 25 participating agencies. The American Red Cross and the American Heart Association provide CPR classes for certification, for a fee. The impact to the County's budget is minimal, only the cost of educational materials (brochures, etc) is required for the program. The Seminole County Health Department would be an ideal organization to take the lead as coordinating agency for the Safe Kids Coalition. The Health Department has more resources, personnel, and customer contact allowing them to be a better lead agency. However, SCFD realizes the importance of Safe Kids and if SCFD steps down as the lead agency, it would still participate in car seat, water, bicycle, and fire safety areas. Safe Kids Seminole County and Seminole County Traffic Engineering are currently partners in the child seat safety program. This collaboration of efforts is very efficient. ---Safe Kids Seminole County has an agreement with Safe Kids Worldwide. Safe Kids Worldwide provides grant funding for injury reduction programs. See attached agreement.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The use of technology and the website could use overall enhancement to provide more efficient and user friendly options for citizens such as: In the event fees should be established, for offering programs to the public, an electronic billing ability would be useful; paid directly from the SCFD website. Additionally, efficiencies through the efforts of Safe Kids programs helps increase the number of resources delivering the safety messages through a coordinated effort.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continue to create partners to enhance the number of people being reached.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Public Outreach is more important than ever due to the current times Seminole County is facing. It is documented that when citizens are challenged financially, safety is not at the fore front in family budgeting. This increases the risk of homes without working smoke alarms, improper use or lack of child restraints, etc.

Since this program is extremely valuable as well as requested, current resources are not enough to fill the demand. If this program is not funded in the next FY, citizens will be impacted. Fire prevention and life safety education is essential to the citizens, without which, lives may be lost and property may be destroyed. If this program is eliminated, targeted fire safety programs would have to be eliminated that include: fire safety programs at local schools, hands-on fire extinguisher training, and Juvenile Fire-setter intervention program that targets at risk youth, etc. The Safe Kids Worldwide Organization alone is credited with saving over 38,000 children's lives since 1987. Without seeking grant funding and equipment through Safe Kids, no smoke alarms would be purchased, no car seats will be inspected and installed, and parents/ caregivers of children will not learn strategies to keep their children safe from drowning.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-20	Functional Area:	Public Safety
Service Name:	Comprehensive Fire Inspection Services	Strategic Priority:	Health and Safety
Program Name:	Fire Inspections	Priority Score:	103
Division Name:	EMS/Fire/Rescue	% of Program Budget:	100%
Department Name:	Public Safety	Number of FTE:	7

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Fire Prevention Bureau is responsible for the enforcement of the Florida Fire Prevention Code as well as laws and ordinances as adopted by both the State of Florida and Seminole County. This is currently accomplished by providing services to unincorporated Seminole County and the City of Winter Springs that include:

- Pre-application and development review process in coordination with the Planning and Development Department.
- Plans review for new construction and fire protections systems.
- Fire inspections for acceptance of new construction and fire protections systems.
- Required fire inspections, as per the State of Florida, for existing occupancies.

2. Is this service mandated by Federal or State law? Please cite reference.

- FS 633.081 requires each county that has fire safety enforcement responsibilities to employ or contract with a fire safety inspector to inspect all buildings as required by chapter 633 and 509 of the state statutes.
- FS 633.121 provides that the chief of county fire department and other fire department personnel designated by their respective chiefs are authorized to enforce this law and all rules prescribed by the State Fire Marshal within their respective jurisdictions and shall be deemed to be agents of their respective jurisdictions, not agents of the State Fire Marshal.
- FAC 69A-60.007 provides that each county with fire safety responsibilities is required to enforce the Florida Fire Prevention Code (FS 633.025) Such enforcement requires inspection of each new building subject to the Florida Fire Prevention Code and includes periodic inspections of each existing building subject to the Florida Fire Prevention Code.
- Other required inspections include: assisted living facilities (FS 400.441), adult family-care homes (FAC 69A-57, 58A-14), public schools (FAC 69A-58, FS 1013.12) and child care facilities (FS 409.175, 409.175, FAC 69A-41)
- Seminole County Code Sec. 85.4, states the Fire Chief shall be responsible for the enforcement of the Seminole County Fire Safety Code and the laws and rules of the State Fire Marshal.
- FS 553.355 adopts the Florida Building Code and the Florida Fire Prevention and Life Safety Codes as the minimum construction requirements governing the manufacture, design, construction, erection, alteration, modification, repair, and demolition of manufactured buildings.
- FS 553.79 allows the Department of Community Affairs to delegate its enforcement authority to a local government. It also requires a plan review before a permit for any building construction, erection, alteration, modification, repair, or addition is issued.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of the Seminole County Fire Prevention Bureau is to provide the services necessary to establish a reasonable level of fire and life safety and property protection from the hazards created by fire, explosion, and dangerous conditions. (NFPA 101, 1.2)

b. What indicators are used to determine if the purpose is being accomplished?

- Pre-Application/Development Review - Complete the reviews within the time frame established by Planning and Development.
- Plans Review for New Construction and Fire Protections Systems – Complete the reviews in 10 business days.
- Fire Inspections for Acceptance of New Construction and Fire Protections Systems – Complete

the inspections within 48 hours of the request.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- Establish a program to allow for proactive fire inspections of State required facilities.
- Establish a program to provide fire inspections for existing target hazard facilities.
- Establish program for assisting fire department crews in the location of fire protection systems in their areas.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

- Pre-application and Development Review – County residents with developable property, developers and engineering firms.
- Plans Review and Acceptance Inspections for New Construction – County residents with developable property and construction contractors.
- Plans Review and Acceptance Inspections for Fire Protections Systems- County residents with developable property and fire protection system contractors.
- State Required Fire Inspections – The general public and business owners who operate adult care facilities, child care facilities, private schools, transient public lodging facilities, public food service establishments and self-service gasoline stations, as well as students and faculty of public schools.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

For fiscal year 2008 there were:

- DRC's and Pre Apps Reviewed - 231
- Construction Documents Reviewed – 917
- Construction Inspections – 1411

Note: 1. DRC and Pre App information obtained from Community Development
2. Construction documents information obtained From Building Department
3. Constructions inspections information obtained From Building Department

State Regulated Facilitates that Need Annual Inspections

- Adult Care Facilities - 77
- Public/Private Schools - 99
- Transient Public Lodging Establishments - 13
- Public Food Service Establishments- 227
- Child Care Facilities - 57
- Self-Service Gasoline Stations- 106

Total - 579

Note: This information was obtained from a combination of data from the Building Department and Tax Collectors Office.

No other existing facility inspections are included in these numbers. Occupancies that require inspections that do not receive regular inspections include but are not limited to: assembly occupancies, industrial/manufacturing facilities, multifamily dwellings and hazardous occupancies and total approximately 430.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Customers are expecting "just in time" inspections and inspections outside of normal business hours.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

- Pre-application and Development Review – These are done on an as needed basis with meetings held every two weeks.
- Plans Review and Acceptance Inspections for New Construction - These are done on an as needed basis as plans are submitted.
- Plans Review and Acceptance Inspections for Fire Protections Systems - These are done on an as needed basis as construction project progress.
- State Required Fire Inspections – These inspections are to be completed on an annual basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1 Division Chief (Fire Marshal)
1 Plans Examiner
5 Inspectors

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Division Chief (Fire Marshal)

b. Who is responsible (by title) for analyzing and enhancing the service?

Fire Chief

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

- Unfunded mandates could pose unforeseen impacts on current costs.
- Afterhours inspections for county or city special events cause unexpected overtime.
- As of January 1, 2009, the new Florida Fire Prevention Code went into effect. Some changes in cost are expected, such as costs of updated code manuals and reference materials, other unforeseen costs could arise.
- NFPA now provides the fire codes only in a web based format. This will cause an increase in costs as additional licenses are required.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

- MSTU Funds
- Fees collected from plan reviews and construction inspections.

a. What percentage of support do the revenues provide?

Because Fire Prevention was incorporated under the Building Department prior to October 2008, collected fees were not separated. Therefore there is no historical data to be able to accurately provide this information.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees for plans review and construction inspections were last updated in concurrence with the Building Department fees. The proposed fee changes were reviewed in the in the last 60 days.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Service provided to the City of Winter Springs is provided at the County's fee rates.

12. Are there other potential revenue sources available?

A fee schedule was developed based on permit fees allowable in NFPA 1 and for reinspection fees for existing facilities. This fee schedule is currently under review by the Fire Chief for BCC submission and approval.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Private providers are available to perform both inspections and plans review. Contracts for services would have to be negotiated with each vendor.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Improvements (all improvements have been made since October 2008)

- Change from zone method of assigning inspections to a function method, such as new construction, required inspections.
- Update codes and reference material.
- Started sorting outdated records to meet Florida's record retention schedule.
- Set up fee transfers from the Building department and Winter Springs to EMS/Fire/Rescue Division.
- Compiled the food and lodging establishments fire violations from the Division of Hotels and Restaurants and began necessary inspections.

Fire Prevention is new to the EMS/Fire/Rescue Division as of October 2008. Changes that have been made so far are a result managing a new function and being short staffed as two open positions have recently been filled.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

- Scanning of records and placing them in the On Base Data Management System.
- Update forms information required for plan review and inspections and to have them web accessible.
- Research technology that may be useful to improve efficiency, such as inspection software.
- Identify all commercial occupancies that require inspections.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Required fire safety inspections and fire plans review would not be completed, therefore diminishing the quality of current services provided and increasing the risk of injury or death to County residents.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-01	Functional Area:	Transportation - Physical Environment
Service Name:	Maintenance and Repair of Stormwater Infrastructure (pipe, drain, etc)	Strategic Priority:	Health & Safety
Program Name:	Stormwater Mitigation	Priority Score:	99
Division Name:	Roads-Stormwater	% of Program Budget:	57%
Department Name:	Public Works	Number of FTE:	27.75

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service consists of repairing, replacing and cleaning of stormwater pipes, structures, and roadside drainage (swales) throughout unincorporated Seminole County. This is the collection system associated with roadway drainage.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes - Stormwater system maintenance is required for compliance with federal NPDES permit as well as compliance with individual stormwater system permits issued by state water management district (SJRWMD).

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

It keeps the drainage systems functional that protect our roads and property. It is the means by which stormwater runoff is collected and routed.

b. What indicators are used to determine if the purpose is being accomplished?

We have a regular system of inspections. All pipes and structures are inspected at least once every five years. We also track and investigate all service requests that are generated externally or by our own staff. Lastly, during storm events, we have personnel throughout the county looking for any signs that the drainage systems are not operating at full capacity.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Install and/or replace 2600 linear feet of pipe.
 Clean 230,000 linear feet of roadside swales and ditches.
 Herbicide 400 acres of roadside ditches.
 Current inventory includes: > 300 miles of culverts/pipes, > 16,000 drainage structures (manholes, inlets...)

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Every resident that lives along, or anyone that travels on, a county-maintained road.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Most of the maintenance work is identified in-house through inspections. Last year we received 660 external services requests related to roadway drainage.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

External customers are requesting increased service levels on mowing. Internally, we are now identifying pipe and structure failures that are beyond our current in-house capabilities due the age of most of our stormwater infrastructure.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Many aspects of this service are provided on a daily basis throughout the county.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Senior Team Leader, Team Leader, Equipment Operator (all), Maintenance Worker, Crew Chief, Principal Engineer, Herbicide Applicator, Senior Herbicide Applicator, Staff Assistant, Senior Staff Assistant, Manager, Engineering Inspector, Program Manager, Warehouse Supervisor, Inventory Specialist, Database Coordinator, Customer Service Representative, Customer Service Specialist

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Senior Team Leaders

b. Who is responsible (by title) for analyzing and enhancing the service?

Principal Engineer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No. All positions are currently filled or in the process of being filled.

10. Are there any potential increases beyond your current base cost?

Yes. The Department's infrastructure systems continue to expand (more lanes of pavement and sidewalk, miles of pipe, and acres of ponds) as additional land development projects are approved and capital projects are implemented.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

13. Are there specific Grants opportunities being targeted to supplement this service?

No - grants are generally not available for maintenance activities.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no other internal agencies that can provide this service. We currently contract some of the activities associated with this service and supplement some activities with contracted services.

Inliner American - Pipe lining services

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have been lining some pipes to avoid the restoration costs associated with conventional replacement (2003)

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Changing the inspection process as it relates to work planning. We will be grouping inspections by geographical area to limit travel and consolidate maintenance planning.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

A non-functional stormwater collection system would cause residential flooding, damage to road base and surface, and pipe failures that would impact roads and properties. It would also violate federal and state

stormwater permit requirements.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-02	Functional Area:	Transportation - Physical Environment
Service Name:	Maintenance of Ditches and Canals	Strategic Priority:	Health & Safety
Program Name:	Stormwater Mitigation	Priority Score:	94
Division Name:	Roads-Stormwater	% of Program Budget:	23%
Department Name:	Public Works	Number of FTE:	11.75

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Maintenance of the primary and secondary drainage conveyance system, which includes large ditches and canals with county access granted through easement or rights-of-way. This includes, but is not limited to, dredging, mowing, erosion control and herbicide application. This service ensures that stormwater runoff can flow from the collection and retention systems to their ultimate outfall like a wetland, lake, or river.

2. Is this service mandated by Federal or State law? Please cite reference.

Maintenance of drainage conveyance systems is part of compliance with our federal NPDES permit and in some cases ditches or canals may also be part of a state permitted drainage system (SJRWMD).

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide flood control and convey stormwater runoff from collection systems to and from treatment areas such as ponds and wetlands.

b. What indicators are used to determine if the purpose is being accomplished?

Regular inspections and an annual maintenance route is established for regular maintenance of these channels. We also receive resident service requests, which are investigated and acted upon as needed.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Clean 75,000 linear feet of outfall ditches and canals.

Install 150,000 square feet of erosion and sediment control treatments.

Current inventory includes: > 43 miles of maintained canals and ditches

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This service protects all the residents of unincorporated Seminole County (and any incorporated areas that drain into the county system), as well as users of county roads.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

This service is provided on a routine basis and is generally not driven by request. We did receive approximately 70 external requests for canal and ditch maintenance last year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Some areas would like us to provide maintenance on drainage canals that are not part of the county system. There are a large number of ditches and canals that Seminole County does not have easements or legal access to perform maintenance.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Canals and ditches are normally maintained on an annual basis. Repairs or improvements are performed as needed.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

11.75 FTE's (see FTE allocation)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Senior Team Leaders

b. Who is responsible (by title) for analyzing and enhancing the service?

Maintenance Worker, Equipment Operator (all), Senior Team Leader, Team Leader, Principal Engineer, Senior Staff Assistant, Database Coordinator

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No - all positions are filled or in the process of being filled.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

13. Are there specific Grants opportunities being targeted to supplement this service?

No - grants are generally not available for maintenance activities.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no other internal agencies that can provide this service. We currently contract some of the activities associated with this service and supplement some activities with contracted services.

Cato Environmental - Mowing of ponds and drainage easements

Mclane Excavating - (supplemental) Dredging and aquatic weed removal

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have established and updated our canal routes to minimize travel and transport (annually).

We allow dredged material to dry out prior to transport to reduce weight and associated disposal cost. (2004)

We have dedicated a team to do all roadside ditch cleaning rather than each district doing their own (2008)

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

One obstacle to efficiency is the many mechanical and hydraulic systems on the equipment. We can increase

the level of inspection to identify potential failures and correct them during scheduled maintenance.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

A non-functional stormwater collection system would cause residential flooding, damage to road base and surface, and pipe failures that would impact roads and properties. It would also violate federal and state stormwater permit requirements.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-03	Functional Area:	Transportation - Physical Environment
Service Name:	Maintenance of Retention Ponds	Strategic Priority:	Health & Safety
Program Name:	Stormwater Mitigation	Priority Score:	94
Division Name:	Roads-Stormwater	% of Program Budget:	20%
Department Name:	Public Works	Number of FTE:	12

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Maintenance of retention ponds that are part of the county system. This includes dredging, vegetation removal, herbicide, erosion control, and structure and pipe repairs. We have some maintenance responsibility over 539 retention ponds. On approximately half of these ponds, we also have responsibility for mowing.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes - Our federal NPDES permit requires us to maintain our stormwater ponds for water quality treatment purposes. Most ponds are also part of a state (SJRWMD) permitted stormwater system.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To keep stormwater pond functioning as designed to treat stormwater runoff and provide storage for stormwater from our street drainage (collection) system.

b. What indicators are used to determine if the purpose is being accomplished?

All of our ponds are routinely inspected for functionality at least every two years.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Excavate 10,000 cubic yards of vegetation and sediment.

Treat 750 acres with herbicide.

Current inventory includes: > 540 retention ponds (county owned and functionally responsible for)

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Target audience is all residents of unincorporated Seminole County whose neighborhood drainage system drains to a retention pond, as well as all the users of Seminole County roads that have associated retention ponds.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

These ponds are routinely inspected and maintenance is performed as needed. We received approximately 50 external service requests for pond maintenance in the last year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

We have been able to maintain functional level of service, but have had some requests for more frequent mowing or weed removal.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Inspections are at least once every two years. Herbicide treatments are typically done once a year or as needed. Ponds that are mowed are mowed eight times per year. Repairs as needed.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

12 FTE's (see FTE allocation)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Senior Team Leaders

b. Who is responsible (by title) for analyzing and enhancing the service?

Maintenance Worker, Equipment Operator, Senior Team Leader, Team Leader, Principal Engineer, Herbicide Applicator, Senior Herbicide Applicator, Inventory Specialist

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

All positions are filled or in the process of being filled.

10. Are there any potential increases beyond your current base cost?

Yes. The Department's infrastructure systems continue to expand (more lanes of pavement and sidewalk, miles of pipe, and acres of ponds) as additional land development projects are approved and capital projects are implemented.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

13. Are there specific Grants opportunities being targeted to supplement this service?

No - grants are generally not available for maintenance activities.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no other internal agencies that can provide this service. We currently contract some of the activities associated with this service and supplement some activities with contracted services.

Cato Environmental - Mowing of ponds and drainage easements

Mclane Excavating - (supplemental) Dredging and aquatic weed removal

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have instituted regular inspections by area (2007)

Work crews size is variable based on type of pond maintenance (1999)

We contract a portion of the specialty work to keep our crews on schedule (2007)

We have reduced the number of mowing cycles per year (2007)

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Reduce the amount of material hauling involved in pond cleaning. We are in the process of identifying alternate sites for storage of excavated materials and disposal of debris. This will reduce hauling times and fuel consumption associated with excavating ponds and ditches.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

A non-functional stormwater collection system would cause residential flooding, damage to road base and surface, and pipe failures that would impact roads and properties. It would also violate federal and state

stormwater permit requirements.

Comments

Detail Position Listing
By Program

Positions	Water Quality Protection							Total
	PW-04	PW-05	PW-06	PW-07	PW-08	PW-09	PW-10	
7928A*077430 Stormwtr Tech/Outrch Street&Hw	10	5	-	10	5	-	10	40
8617A*077430 Principal Engineer Prof Street	2	5	10	3	10	10	-	40
8645A*077430 Sr Env Scientst_Prof Street&Hw	-	20	5	5	-	5	5	40
90566A*077430 Principal Envirmntl Scientist	8	5	5	2	15	5	-	40
9013A*077450 Proj Coord II_Prof-Street&Hw	2		15	3	5	15		40
	22	35	35	23	35	35	15	200
FTE	0.55	0.87	0.87	0.57	0.88	0.88	0.38	5.00

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-04	Functional Area:	Transportation - Physical Environment
Service Name:	Pollution Prevention and Reduction	Strategic Priority:	Growth Management & The Environment
Program Name:	Water Quality Protection	Priority Score:	95
Division Name:	Roads/Stormwater	% of Program Budget:	8%
Department Name:	Public Works	Number of FTE:	0.55

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service is provided for unincorporated only, with the exception of some programs (Florida Yards and Neighborhoods (FYN) and the Seminole Watershed Atlas) from which cost share funding is provided to the County by the 7 municipalities and FDOT (Atlas only). The purpose of this service is to control or reduce the quantity of pollutants at their sources, prior to reaching the receiving waterbody. This is achieved through both structural and non-structural controls. The non-structural controls are typically accomplished through the strong multifaceted educational outreach program that teaches residents, businesses, and County staff how to minimize the amount of pollution that discharges from their home or business and ultimately reaches the receiving waterbodies. Programs that provide this service are: the NPDES, Lake Management, Watershed Atlas, FYN, and the Watershed Action Volunteers (WAV) Programs. Source control is also achieved through the improved management practices of businesses/industries that have the potential to discharge pollutants, as well as the enhancement of "housekeeping" practices of internal county staff. Source control is the most cost effective way to meet the regulatory requirements.

2. Is this service mandated by Federal or State law? Please cite reference.

It is mandated by both state and federal law, through the National Pollution Discharge Elimination System Permit # FLS000038 (NPDES) and Total Maximum Daily Load Program (TMDL) both of which are subsections of the federal Clean Water Act. These subset programs have been delegated to the Florida Department of Environmental Protection (FDEP) by the US Environmental Protection Agency (EPA). Additionally, FDEP and the Florida Legislature have enacted the Impaired Waters Rule as a methodology to implement the TMDL Program.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Healthier, safer and cleaner surface water resources for both recreational and potentially potable uses, through the control of surface water pollution.

b. What indicators are used to determine if the purpose is being accomplished?

These goals are tracked through a variety of methods including the tracking and reporting of the number of educational activities, lake management plan implementations, and trainings conducted annually and ultimately through the monitoring of the quality of receiving waterbodies.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- 1) Increase educational events targeting high priority waterbodies;
- 2) Implement a Fertilizer Ordinance to further reduce sources of nutrients;
- 3) Continued monitoring of receiving waterbodies to track any improvements in water quality as a result of the program. This is a long term goal, as improvements are generally not seen immediately.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is both the citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There is a significant demand for this service. Most requests are done via email or in person. There were 139 educational presentations which reached over 7,000 people. More than 6,500 educational brochures were distributed and more than 1,000 volunteer hours were utilized to promote pollution prevention.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, between citizens and regulatory agencies, there is an increased demand.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Principal Scientist; Stormwater Technician/Outreach; Project Coordinator II; Principal Engineer

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Principal Scientist; Stormwater Technician/Outreach; Project Coordinator II

b. Who is responsible (by title) for analyzing and enhancing the service?

Principal Scientist; Stormwater Technician/Outreach; Project Coordinator II

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

None

10. Are there any potential increases beyond your current base cost?

Yes, based on the cost effectiveness of this service (reducing pollution at the sources) and the increase in the regulatory compliance requirements for the 20+ additional impaired waterbodies, there will be the necessity to increase this service within the next few years.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Revenues are received from the 7 cities and FDOT annually.

a. What percentage of support do the revenues provide?

25%

b. If fees are charged for this service, when were they last updated or reviewed?

NA

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes

12. Are there other potential revenue sources available?

•Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

13. Are there specific Grants opportunities being targeted to supplement this service?

State and federal grants are not available at this time.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some of these services are provided by cooperative agreements (and some cost share) with St. Johns River Water Management District, University of South Florida, & University of Florida Extension Office.

None of the services can be provided by other internal or external agencies.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Ongoing efforts to improve coordination and communication with internal and external partners/agencies.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Targeting high priority watersheds, which are those that discharge to impaired waterbodies. Increasing

pollution prevention efforts in these areas should result in improved water quality in the long term.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

It is much more costly (orders of magnitude more) to remove nutrients/pollutants from receiving waterbodies than to prevent them from reaching the waterbody. Regulatory non-compliance would result from not funding this service because an integrated public education program is a requirement of the County's NPDES permit.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-05	Functional Area:	Transportation - Physical Environment
Service Name:	Pollution detection, tracking, forecasting and assessment	Strategic Priority:	Growth Management & The Environment
Program Name:	Water Quality Protection	Priority Score:	93
Division Name:	Roads/Stormwater	% of Program Budget:	18%
Department Name:	Public Works	Number of FTE:	0.87

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Water Quality Monitoring Program includes the following surface water compliance monitoring activities: water chemistry sampling of 75 sites on a quarterly basis; biological monitoring (Stream Conditions Indices – SCI, Lake Conditions Indices – LCI, and BioRecons) of 35 sites on a semi-annual basis; vegetative monitoring (Lake Vegetation Indices – LVI) of 15 sites annually; and 6 remotely deployed, continuous water chemistry monitoring stations that collect data every 30 minutes. Five existing and three new storm-event monitoring stations are located in the greater Lake Jesup basin to determine actual pollutant loadings discharged. Efficiency monitoring for five regional stormwater facilities (RSF) to determine actual pollutant removal efficiencies of these structural best management practices (BMP) and to identify potential ways to maximize their efficiencies, thus further reduce the quantity of pollutants which discharge into receiving waterbodies. All of these different types of monitoring are essential in determining the health of the county’s natural surface water resources and provide the information needed to conduct the required on-going integrated assessments that tie both into the NPDES permit and Total Maximum Daily Load (TMDL) Program. Water chemistry provides a “snap shot” of water quality, while biological and vegetative monitoring provides more long term water quality information, while storm event and BMP efficiency monitoring provide pollutant load and removal information. All of this data is used for water quality trend analysis (and available for public access and use on the Watershed Atlas) to identify waterbodies that do not meet their designated uses, per state standards and forecast those waterbodies which are declining or improving in health. Although staff attempts to restrict this service to unincorporated areas to the maximum extent practical, this service is provided essentially countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

It is mandated by both state and federal law, through the National Pollution Discharge Elimination System Permit # FLS000038 (NPDES) and Total Maximum Daily Load Program (TMDL) both of which are subsections of the federal Clean Water Act. These subset programs have been delegated to the Florida Department of Environmental Protection (FDEP) by the US Environmental Protection Agency (EPA). Additionally, FDEP and the Florida Legislature have enacted the Impaired Waters Rule as a methodology to implement the TMDL Program.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To identify, track, and assess the health of the surface water resources for both recreational and potentially potable uses, through an integrated monitoring and assessment program.

b. What indicators are used to determine if the purpose is being accomplished?

Water quality trend analyses are conducted on all waterbodies monitored; also by meeting regulatory compliance requirements and internal schedules indicates that the purpose is being accomplished.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1) Maintain regulatory compliance through the continuation of the diverse monitoring program. (2) Determine actual pollutant removal efficiencies of five of the regional stormwater facilities, and determine potential ways to maximize these efficiencies. (3) Continue to coordinate efforts with FDEP in the determination and development of TMDL's, ensuring that they are based on sufficient data sets and actual pollutant loads, rather than limited data and assumptions.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is both the citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Both regulatory requirements and citizens provide demand for this service.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, but with the limitation of resources, staff encourages citizens who live on waterbodies which are not part of the current program to work through the Water Quality Program's volunteer opportunities, such as LakeWatch (through University of Florida) to begin monitoring their waterbody themselves, which can also provide staff with useful planning data (but not legally defensible in terms of regulatory compliance, as volunteer collected data does not meet the stringent QA/QC state and federal standards). With the additional 20+ impaired waterbodies, there is an increased regulatory demand for this service.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Senior Environmental Scientist; Principal Engineer; Principal Scientist; Stormwater Tech/Outreach

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Senior Env. Scientist

b. Who is responsible (by title) for analyzing and enhancing the service?

Principal Engineer; Senior Environmental Scientist;

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

With all of the additional TMDL's being developed within the next year, and the limitations of state resources, potential increases in professional services may be requested in FY10/11 to complete necessary waterbody assessments, which is beneficial to the County in terms of costs to meet regulatory requirements.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Minimal cost shares are received from municipalities and FDOT. State funds have been previously and are currently received for assistance with storm event monitoring. Federal grants funded the capital cost for the 6 remotely deployed, continuous water chemistry monitoring stations.

a. What percentage of support do the revenues provide?

20%

b. If fees are charged for this service, when were they last updated or reviewed?

FY08

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Increase revenue is currently being sought from municipalities to offset county costs, as the County & cities are going through NPDES permit reapplication process, which will include an updated monitoring program yet to be approved by FDEP.

12. Are there other potential revenue sources available?

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

13. Are there specific Grants opportunities being targeted to supplement this service?

State and federal funding are not available for ambient monitoring or tracking. FDEP has funded more than \$400,000 of the RSF efficiency monitoring projects, which accounts for more than 75% of the overall costs.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

State agencies conduct some minimal ambient monitoring on a statewide basis but not with sufficient sites (waterbodies) or frequency to meet the county's regulatory requirements, which are tied into the County's state (and federal) NPDES permit and used to determine impairment and develop TMDL (Total Maximum Daily Loads). State agencies (FDEP) rely on local governments to conduct these activities and assist the agency with these activities. Staff uses consultants and contractors to assist with some of these activities, because of staff/resource limitations and some due to requirements of the state to have external expert verification of macroinvertebrate taxonomy (species identification).

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Every aspect of these program activities are reviewed on a quarterly or semi-annual basis, in conjunction with state agencies (FDEP and St. Johns River Water Management District - SJRWMD) to ensure resources are being focused on the waterbodies that are the highest priority and coordinated such that there are no duplication of efforts among the agencies and County, as well as determining where data gaps are and which entity will be best able to fill them. Internally, staff revises monitoring schedule as needed to ensure data collection and analyses are conducted in the most efficient manner possible, i.e. routine waterbody monitoring is organized in geographical regions such that each day of sampling focuses on a group of waterbodies that are located close together so that time and fuel are used efficiently.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Staff will continue to coordinate with regulatory agencies and other local governments to ensure efficient use of resources and staff to meet program goals.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Because of the requirements of the County's NPDES permit, if this program was not funded, then the County would be in non-compliance with the terms of the permit.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-06	Functional Area:	Transportation - Physical Environment
Service Name:	Environmental impact and restoration assessments	Strategic Priority:	Growth Management & The Environment
Program Name:	Water Quality Protection	Priority Score:	91
Division Name:	Roads/Stormwater	% of Program Budget:	21%
Department Name:	Public Works	Number of FTE:	0.87

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Using the information collected through the Pollution detection, tracking, forecasting and assessment Service, the overall environmental impacts of receiving waterbodies are assessed and restoration activities and management plans are determined. This service is done for both regulatory-driven requirements (state and federal NPDES and TMDL Programs for the development of Basin Management Action Plans - BMAP) and citizen requested assistance (through the MSBU Program). This service is conducted primarily for unincorporated areas, but since watersheds and their respective receiving waterbodies do not correspond with political boundaries, some of these services are provided to areas that fall within municipal boundaries. BMAP's are developed using both regulatory and County staff, as well as other affected stakeholders (other local governments), as required by state laws.

2. Is this service mandated by Federal or State law? Please cite reference.

It is mandated by both state and federal law, through the National Pollution Discharge Elimination System Permit # FLS000038 (NPDES) and Total Maximum Daily Load Program (TMDL) both of which are subsections of the federal Clean Water Act. These subset programs have been delegated to the Florida Department of Environmental Protection (FDEP) by the US Environmental Protection Agency (EPA). Additionally, FDEP and the Florida Legislature have enacted the Impaired Waters Rule as a methodology to implement the TMDL Program.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The services are conducted in coordination with the MSBU Program and NPDES/TMDL BMAP requirements, for the development of lake/waterbody management plans for both FDEP designated impaired waterbodies and non-impaired waterbodies. The benefit to the customers (citizens and regulators) is having a management plan that provides specific activities that can assist in the restoration of recreational uses and aesthetics of specific waterbodies.

b. What indicators are used to determine if the purpose is being accomplished?

Management plan documents, whether through formal BMAP reports or letter/memorandum reports are the product of this service. Some BMAP documents take years to develop, while most of the MSBU-related documents are completed within months of initiation.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

(1) Meet regulatory compliance requirements/timelines for BMAP completion. (2) Continue to develop lake management and restoration plans, in conjunction with the MSBU program. (3) Provide continued assistance to citizens and regulators in the development of requested/required plans.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is both the citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Currently two BMAP's (Lake Jesup and Cranes Strand) are in development and five others will be initiated in FY08/09 with regulators and other stakeholders. More than 20 lake assessments/management plans,

outside of the BMAPs have been developed.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, the request for additional management plans from other lake front HOA's are routinely received, as well as the increase in demand by regulatory agencies to develop management plans for impaired waterbodies is increasing.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Principal Engineer; Project Coordinator II; Principal Environmental Scientist; Senior Environmental Scientist

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Project Coordinator II; Principal Engineer

b. Who is responsible (by title) for analyzing and enhancing the service?

Project Coordinator II; Principal Engineer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

None - additional FTE would be very helpful in improving efficiency.

10. Are there any potential increases beyond your current base cost?

With all of the additional TMDL's being developed within the next year, and the limitations of state resources, potential increases in professional services may be requested in FY10/11 to complete necessary waterbody assessments, which is beneficial to the County in terms of costs to meet regulatory requirements.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

MSBU provides some limited funding for lake management plan development.

a. What percentage of support do the revenues provide?

10%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Not currently, municipalities participate in applicable BMAP meetings. Cost share funding may be sought from municipalities for future contracted consultant assessment and management plan developments.

12. Are there other potential revenue sources available?

•Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

13. Are there specific Grants opportunities being targeted to supplement this service?

These activities do not qualify for current water quality related state or federal grants.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

BMAP's are developed cooperatively by state agencies and local governments. Participation by County staff in these is necessary and beneficial to ensure that the County's interests are best served. Some assistance from contractors/consultants is used to develop detailed assessments and non-regulated management plans.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Use of contractors/consultants as an extension of staff, has allowed staff to keep up with the demand and timelines for this service.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Additional FTE would be a way to improve efficiency.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Regulatory non-compliance would result from not funding this service. Participation in the regulatory-driven BMAP process would not continue, which would result in the development of BMAP's without insight or input of county representation. Such BMAP's would be much less desirable than those with staff participation. MSBU would be required to contract out all lake management assessment and restoration plans, resulting in much higher costs to the citizens requesting such services.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-07	Functional Area:	Transportation - Physical Environment
Service Name:	Watershed awareness, education, training, volunteer opportunities and projects	Strategic Priority:	Growth Management & The Environment
Program Name:	Water Quality Protection	Priority Score:	95
Division Name:	Roads/Stormwater	% of Program Budget:	11%
Department Name:	Public Works	Number of FTE:	0.57

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service is provided largely through three specific programs: Seminole Watershed Atlas (Atlas), Watershed Action Volunteers (WAV), and Florida Yards and Neighborhoods (FYN) delivered to the citizens and businesses within the County by contractors and staff. The objective is to provide educational outreach and volunteer opportunities throughout the county as they relate to stormwater and receiving waterbodies. An educated citizenry will result in the minimization of polluted stormwater runoff reaching surface waterbodies. Volunteer opportunities provide both an educational component as well as a means to complete water quality protection projects in a cost effective manner. Activities include: school, civic, and HOA presentations and trainings; educational curriculum used in Seminole County School; stormdrain marking; invasive/exotic aquatic plant removal; beneficial native aquatic vegetation plantings; river, lake, stream and pond clean-ups (including Adopt-A-River), as well as road side clean-ups through Adopt-A-Road; user friendly access via the web to all existing water resource data, information and guidance through the Atlas; broadcasting of water quality-related public service announcements (PSA) on SGTV and local network television stations; NPDES construction, maintenance and engineering training, water quality monitoring (LakeWatch & WAV), monthly lake level monitoring and reporting, commercial business education/training, etc. This overall service is largely provided countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

It is mandated by both state and federal law, through the National Pollution Discharge Elimination System Permit # FLS000038 (NPDES) and Total Maximum Daily Load Program (TMDL) both of which are subsections of the federal Clean Water Act. These subset programs have been delegated to the Florida Department of Environmental Protection (FDEP) by the US Environmental Protection Agency (EPA). Additionally, FDEP and the Florida Legislature have enacted the Impaired Waters Rule as a methodology to implement the TMDL Program.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

An educated citizenry will result in the minimization of polluted stormwater runoff reaching surface waterbodies. Volunteer opportunities provide both an educational component as well as a means to complete water quality protection projects in a cost effective manner. Additionally, the implementation of many of these activities/programs will provide actual pollutant load reduction credits for TMDL regulatory compliance requirements.

b. What indicators are used to determine if the purpose is being accomplished?

Tracking of outreach activities are done by contractors and staff on a monthly and annual basis. Over the long term, improvements in receiving waterbody quality should be seen as a result of these activities.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

(1) Target impaired watersheds (as defined by FDEP) for educational outreach activities. (2) Development & implementation of new PSA's. (3) Expand programs into areas not currently served and obtain additional cost share funding.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience is both the citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

More than 13,000 citizens and professionals were the recipients of educational outreach and volunteer projects during the last fiscal year (FY07/08). There were more than 1.8 million hits on the Watershed Atlas last year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, additional outreach requests are always being received and are not always able to be accommodated in as timely manner as possible.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Stormwater Technician/outreach; Principal Environmental Scientist; Project Coordinator II; Principal Engineer; Senior Environmental Scientist

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Stormwater Tech/outreach

b. Who is responsible (by title) for analyzing and enhancing the service?

Stormwater Tech/outreach

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

no

10. Are there any potential increases beyond your current base cost?

not anticipated

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Cost shares for the FYN and Atlas Programs are provided annually by the 7 cities and FDOT (Atlas only). SJRWMD provides cost-share funding for the WAV program. Additional cost shares have been obtained from other local governments (City of Orlando) for cost shares in the production and broadcasting of PSA's.

a. What percentage of support do the revenues provide?

30%

b. If fees are charged for this service, when were they last updated or reviewed?

FY08

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes.

12. Are there other potential revenue sources available?

•Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

Additional cost shares are going to be sought from the municipalities for expansion of the WAV program into the cities. Additional cost shares for the PSA's are being sought from other local governments (Orange Co., Osceola Co., Volusia Co., Lake Co., etc.) within the local network television broadcasting area.

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes, FDEP 319 grants will be targeted for supplemental funding of these activities, especially for future PSA's.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide

public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

All of these programs are conducted in a cooperative manner with outside agencies and governments. Additionally, there is significant coordination with the other outreach programs within the County, including Natural Lands and Environmental Services Water Conservation and the PIO. While these other internal outreach programs have different goals, requirements and specific areas of expertise, coordination efforts among the different programs is strong for events and activities where mutual benefits or similar target audiences are anticipated. Additionally, the FYN program is supported in-kind by the Cooperative Extension Office and is contracted the University of Florida. WAV is contracted through the SJRWMD which provides not only cost sharing but also the Workmen's Comp insurance for volunteers.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Tracking and planning of these activities/programs have been improved through the use of databases, electronic calendars and newsletters, and regular meetings with internal and external outreach programs. Second Saturdays is an example of a coordinated outreach effort, which is an efficient and effective methodology for the outreach programs to bring together volunteers for different types of activities.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continue to improve coordination of services/programs.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Without this integral part of the Program, not only would the county be in regulatory non-compliance but the main objective of the overall Program would be lost, which is involving citizens and businesses in improving water quality countywide. This is the most cost effective way to meet these regulatory requirements.

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	PW-08	Functional Area:	Transportation - Physical Environment
Service Name:	Environmental regulatory compliance, intergovernmental & interdepartmental coordination and assistance	Strategic Priority:	Growth Management & The Environment
Program Name:	Water Quality Protection	Priority Score:	91
Division Name:	Roads/Stormwater	% of Program Budget:	16%
Department Name:	Public Works	Number of FTE:	0.88

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Initially this service was developed to manage and meet the state and federal NPDES stormwater requirements, which is still the primary purpose and is accomplished through the tracking and reporting of all of the other Program services. This service also requires the coordination, tracking and reporting of numerous other departments and divisions within the county. Heavy coordination is required with the Environmental Compliance and Pollution Prevention Program (ECAP3) from Solid Waste Division, whose main regulatory goals and objectives differ but share some common areas, for which each Program's staff assist with their specific expertise. All of the numerous activities are reported annually to FDEP and document the efforts of the County to minimize the amount of pollution which discharge to surface waterbodies.

Over the past few years, additional regulatory compliance responsibilities have been added, including all of the wetland assessment and mitigation activities associated with County CIP projects, especially those for County roadways and stormwater projects. Wetland impact assessment, long term monitoring, maintenance and reporting are requirements for successful and cost effective state and federal regulatory compliance.

Because of the extent of environmental and regulatory knowledge and experience of staff within the Program, staff routinely assists other departments, divisions, external agencies and governments with environmental issues. Program Staff has been appointed to statewide technical advisory committees, professional organizations boards, and executive committees to assist in the development of and represent the county's interests in new policies and regulations. Additional services are provided to the Emergency Management Operations Team.

These services are provided for unincorporated areas only.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, state and federal NPDES stormwater permit (FLS # 0000038) as required by the federal Clean Water Act, SJRWMD ERP permits, and the US Army Corps of Engineers Wetland Dredge and Fill permits.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Regulatory compliance, improvement in water quality and emergency management.

b. What indicators are used to determine if the purpose is being accomplished?

Passing annual inspections and successful responses to NPDES reporting; improvements in water quality trends; maintaining compliance with other state and federal regulatory agencies.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

(1) Continued regulatory compliance.

(2) Improved tracking of regulatory requirements using new database.

(3) Improved internal coordination with Planning and Development Review on surfacewater related issues.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Regulatory agencies require this service. Customers include citizens as well as internal staff. Currently, there are approximately 15 active wetland projects in addition to all of the historic projects that still need to maintain some level of regulatory compliance.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, between citizens and regulatory agencies, there is an increased demand.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Principal Engineer; Principal Environmental Scientist; Stormwater Technician/Outreach; Project Coordinator II

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Prin. Scientist; Principal Engineer

b. Who is responsible (by title) for analyzing and enhancing the service?

Prin. Scientist; Principal Engineer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

none

10. Are there any potential increases beyond your current base cost?

Yes, based on the increase in the regulatory compliance requirements for the 20+ additional impaired waterbodies, there will be the necessity to increase this service within the next few years. Also, there will be regulatory compliance requirements on future roadway and stormwater CIP projects.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Wetland mitigation have received some funding from sales tax as they are associated with roadway CIP.

a. What percentage of support do the revenues provide?

10%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

13. Are there specific Grants opportunities being targeted to supplement this service?

No grants are available for these services.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no other internal/external agencies which could provide this service. Some activities required for this service utilize consultants in order to maximize staff efficiency.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Developed and implemented a tracking database for wetland permit compliance in October/November 2008.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Improved tracking database for NPDES and regulatory compliance activities.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

This is the core of the Water Quality Protection Program, if this service were eliminated, regulatory non-compliance would result.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-09	Functional Area:	Transportation - Physical Environment
Service Name:	Waterbody restoration, enhancement, & maintenance	Strategic Priority:	Growth Management & The Environment
Program Name:	Water Quality Protection	Priority Score:	89
Division Name:	Roads/Stormwater	% of Program Budget:	15%
Department Name:	Public Works	Number of FTE:	0.88

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service is the implementation of restoration and enhancement activities for waterbodies that result from both regulatory requirements (NPDES/TMDL and ERP) and citizen requested MSBU. These activities include dredging, harvesting and removal of muck and plant material, constructing shoreline protections (berms and swales), removal of exotic and invasive plant species, planting and re-vegetating with native and beneficial plant species, maintenance of aquatic vegetation using aquatic herbicides for targeted species (i.e. hydrilla, etc.), use of biological controls (triploid grass carp).

2. Is this service mandated by Federal or State law? Please cite reference.

It is mandated by both state and federal law, through the National Pollution Discharge Elimination System Permit # FLS000038 (NPDES) and Total Maximum Daily Load Program (TMDL) both of which are subsections of the federal Clean Water Act. These subset programs have been delegated to the Florida Department of Environmental Protection (FDEP) by the US Environmental Protection Agency (EPA). Additionally, FDEP and the Florida Legislature have enacted the Impaired Waters Rule as a methodology to implement the TMDL Program.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Improved water quality, clarity and aesthetics in surface waterbodies.

b. What indicators are used to determine if the purpose is being accomplished?

On-going post restoration monitoring of water chemistry and vegetative indices.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- (1) Implementation of Jesup BMAP activities not already completed;
- (2) Development and implementation of shoreline protection ordinance;
- (3) Determination of cost effective restoration activities for Bear Gully and Lake Howell.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

More than 10 restoration/enhancement/maintenance projects have been completed or are ongoing.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, between the regulatory driven (20+ impaired waterbodies) and citizen requested projects, there is an increased demand for this service.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Project Coordinator II; Stormwater Tech/Outreach; Principal Engineer; Sr. Environmental Scientist; Principal Scientist

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Project Coordinator II; Principal Engineer

b. Who is responsible (by title) for analyzing and enhancing the service?

Project Coordinator II: Principal Engineer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No, but an additional FTE would greatly improve the efficiency of the service.

10. Are there any potential increases beyond your current base cost?

Yes, with the increase in regulatory driven restorations, the cost will increase in the future.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

MSBU provides funding for citizen requested restoration activities. These funds are not included in the Program budget.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

Cost shares for these types of projects will be sought from other affected local governments.

13. Are there specific Grants opportunities being targeted to supplement this service?

State grants for restoration projects on impaired waterbodies, will be sought as restoration plans are completed.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no other internal/external agencies that could provide this service. Some activities required for this service utilize consultants in order to maximize staff efficiency.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Improved coordination with regulatory agencies, other local governments, and HOA's.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Continue to coordinate with regulatory agencies, other local governments, and HOA's.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Regulatory non-compliance would result from not funding this service. Additionally, the citizen-driven (MSBU) projects and maintenance could not be conducted without in-house staff to manage and oversee all aspects of these services.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-10	Functional Area:	Transportation - Physical Environment
Service Name:	Maintaining water quality, meteorologic and hydrologic systems	Strategic Priority:	Growth Management & The Environment
Program Name:	Water Quality Protection	Priority Score:	91
Division Name:	Roads/Stormwater	% of Program Budget:	11%
Department Name:	Public Works	Number of FTE:	0.38

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service includes the maintenance of the integrated monitoring network systems, which includes 6 remotely deployed automated water quality monitoring stations that collect 7 basic water quality parameters at an interval of 30 seconds; 2 hand held water quality meters that collect 7 basic water quality parameters; 20 Weatherbug meteorologic data collection systems that collect 24 weather parameters; 138 lake gauges; 8 storm event autosamplers; and 7 USGS flow and level monitoring systems. Routine operation and maintenance of these systems is critical as the data collected by these systems are used for NPDES, TMDL, stormwater CIP/basin evaluations, flood control and emergency management purposes.

2. Is this service mandated by Federal or State law? Please cite reference.

It is mandated by both state and federal law, through the National Pollution Discharge Elimination System Permit # FLS000038 (NPDES) and Total Maximum Daily Load Program (TMDL) both of which are subsections of the federal Clean Water Act. These subset programs have been delegated to the Florida Department of Environmental Protection (FDEP) by the US Environmental Protection Agency (EPA). Additionally, FDEP and the Florida Legislature have enacted the Impaired Waters Rule as a methodology to implement the TMDL Program.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Regulatory compliance, improvement in water quality and flood control, and emergency management.

b. What indicators are used to determine if the purpose is being accomplished?

Monitoring networks are functional and data collected is accurate.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

(1) Minimize component down-time; (2) improve weather data; (3) continued integration of all real-time network data on the Atlas.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Without the maintenance of these critical monitoring systems, all of the other services could not be completed.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

There are always requests for additional lake gauges.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?
weekly

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)
Stormwater tech/outreach; Senior Env. Scientist

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Stormwater tech/outreach; Senior Env. Scientist

b. Who is responsible (by title) for analyzing and enhancing the service?

Stormwater tech/outreach; Senior Env. Scientist

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

no

10. Are there any potential increases beyond your current base cost?

not anticipated

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Cost-share with United States Geological Services

a. What percentage of support do the revenues provide?

10%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

13. Are there specific Grants opportunities being targeted to supplement this service?

Grants have previously been received for the purchase of much of the meteorological and water quality monitoring equipment. Cost shares are received for the USGS stations.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no other internal/external agencies that could provide this service. Many of the activities required for this service utilize consultants.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Replacing old, out-dated meteorologic systems (Davis) with new professional grade Weatherbug systems in the fall of 2008, with funding received through a grant and a cost-share with Public Safety. New systems require much less maintenance and staff time.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Over the long term, the lake gauges could be upgraded to automated systems that would not require staff to read monthly. The cost benefit of this efficiency is currently being studied.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Because of the requirements of the County's NPDES permit, if this program was not funded, then the County would be in non-compliance with the terms of the permit. Also, without this data, key flooding predictions could not be made during emergency operations.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-11	Functional Area:	Transportation - Physical Environment
Service Name:	Mosquito Abatement	Strategic Priority:	Health & Safety
Program Name:	Mosquito Control	Priority Score:	93
Division Name:	Roads-Stormwater	% of Program Budget:	99%
Department Name:	Public Works	Number of FTE:	5.99

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The principal objective of the Countywide Mosquito Control Program and the basic reason for the formation of the Program is to provide a countywide, consolidated, efficient and effective means for preventing the transmission of West Nile Virus, Encephalitis and other mosquito borne diseases such as Malaria, Dengue Fever and Heartworm through the reduction of its primary vector, the mosquito. Mosquitoes do not have boundaries; therefore a consolidated mosquito control program is the most efficient and effective.

Secondary objectives which will be accomplished by the coordinated efforts to affect mosquito control are:

1. Freedom from mosquito annoyance.
2. Improved conservation of water, better water use and disposal practice.
3. Increased use and enjoyment of our patios, parks, golf courses, vacation areas, and swimming pools by the relief from mosquito annoyance.
4. Increase efficiency of employees in outdoor occupations.
5. Reclamation of land as a result of water management with minimum impact to habitat of fish and wildlife.
6. Attention toward mosquito control will reflect upon other unsanitary conditions requiring a community effort for correction.

2. Is this service mandated by Federal or State law? Please cite reference.

Although not State Mandated, the Program is in support of the State policy (Chapter 388.0101 F.S.) to achieve and maintain levels of arthropod control that protect human health, safety, improve the quality of life of Seminole County residents and foster economic development in the county.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The goals of the Program are to prevent new mosquito sources from developing, to abate existing mosquito populations and their sources in order to protect public health and comfort, to reduce the level of mosquito populations throughout the County, as well as reduce mosquito and human interaction. The Program is in the process of establishing the Program as outlined by the JCCAC, BCC and Mosquito Control Advisory Board. As the Program grows over the next couple years, we will meet these established goals.

Countywide mosquito control in Seminole County was endorsed and supported by the JCCAC, BCC then established by a Memorandum of Agreement between the County and all 7 cities. The MOA provides the foundation requirements for a scientific approach to mosquito control thus reducing mosquito/human interaction. This also provides mosquito control in the most efficient and effective way possible. The intent of the Program is to be proactive in mosquito control thus reducing the chance for transmission of mosquito borne diseases.

b. What indicators are used to determine if the purpose is being accomplished?

Mosquito borne disease surveillance is conducted in our county and is used in conjunction to other counties throughout the State. This not only monitors the disease currently, but provides advance warning for increased precautions and provides an indicator to the effectiveness of a mosquito control program. Mosquito population and service request statistics provides data to the effectiveness of the control program countywide along with providing vital information for everyday control operations.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

The goal for the mosquito control program in 2008-09 is based on establishing an effective, efficient control program.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The recipients of this service are more than 403,000 residents of un-incorporated and incorporated Seminole County, their visitors and pets, along with visiting tourists.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Along with homes being developed and pushed into previously wet area, water is displaced by streets and parking lots and new mosquito sources are produced. This increases the mosquito populations with the increased citizen population, thus increasing the mosquito complaints. Attention from the media relating and concerns of mosquito borne disease has also caused an increase in service requests. In 2008, the County received 874 mosquito related service requests.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Preliminary results for the customer satisfaction survey indicate residents desire between "a little more" and "much more" service.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Treatments are performed after weekly inspections. Adult mosquito spraying is conducted nightly in conjunction with the larvae treatments and justified by inspections. Weekly inspections and treatments are essential in order to disrupt the life cycle of the mosquito. The eggs of a mosquito can develop and mature into flying adults within 3-7 days. Intervention within this cycle is fundamental to efficiently control biting mosquitoes.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1 Program Manager (Principle Environmental Scientist)

2 Team Leaders

4 (2 FTE) Temporary/Seasonal employees

1 Program Specialist

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes. There are vacant positions that put a heavy work load on the Team Leaders, however expected during the phase-in period. Service requests are taking 2-3 times longer to respond to than with a complete staff.

10. Are there any potential increases beyond your current base cost?

The initial 3 years of the implementation schedule remains the highest years. After this phase-in period, the overall costs are reduced due to a more efficient control program.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

State aid is currently received IAW Chapter 388 Florida Statute and Florida Administrative Code Chapter 5E-13 with an estimated annual revenue of \$35,000.

a. What percentage of support do the revenues provide?

4-6%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

This service is provided through Ad Valorem taxes, generated countywide.

12. Are there other potential revenue sources available?

Unknown

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes, in accordance with Ch 388F.S. and FAC 5E-13.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Contracted services are available, however at FY2007-08 budget work session; it was determined that it is much less expensive to provide the service in house. We reduced the proposed mosquito control budget more than 25% by providing Countywide mosquito control in-house.---There is not a similar service within the County Government. We are however combining services with each municipality to provide a more effective and efficient service to all residents in the geographic boundary of Seminole County. The County currently conducts aerial mosquito control operations through a contracted service, reducing the expenditures while improving service.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Service efficiency began with staffing mosquito control in-house. In-house adult mosquito control using truck spraying is less than 50% of contracted cost.

In-house larval control has treated 26 times the acreage for the same overall cost, reducing the need for the less effective and most costly adult mosquito control operations.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Conducting larval mosquito control within the City limits have reduced the need for adult mosquito control in the congested areas of the un-incorporated County. Strategic aerial treatments in rural areas have reduced the mosquito populations, decreasing the need for truck spraying in the adjacent areas.

A cooperative agreement for joint use of the Sheriff's office's helicopter would reduce the cost for aerial archiving while improving service.

Increased mosquito population surveillance is necessary in order to maintain compliance with State laws and the terms of State grant contracts.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The county would not be in compliance with the Memorandum of Agreement between the County and all seven cities. The County would not be proactive in preventing the emergence of mosquitoes. Residents would not have the mosquito control needed to prevent mosquito infestations. Slow response to mosquito borne disease would impact the spread of a mosquito borne disease.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-12	Functional Area:	Transportation - Physical Environment
Service Name:	Public Outreach/Education	Strategic Priority:	Health & Safety
Program Name:	Mosquito Control	Priority Score:	49
Division Name:	Roads/Stormwater	% of Program Budget:	1%
Department Name:	Public Works	Number of FTE:	0.01

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Education of the public in order to prevent mosquito borne disease transmission, inform about pesticide use and prevention of mosquito development on private property or areas not maintainable by County staff.

2. Is this service mandated by Federal or State law? Please cite reference.

No, but public outreach/education is an important role in an Integrated Pest Management (IPM) approach to mosquito control. The Environmental Protection Agency recommends the use of IPM to reduce pesticide risk and exposure to children and increase the effectiveness of a mosquito control program.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Educates residents about mosquito borne disease prevention and precaution, mosquito development prevention by land users and self help tips.

b. What indicators are used to determine if the purpose is being accomplished?

Service request statistics are used in areas that are aided by educational assistance related to mosquito sources that are not within the county's jurisdiction (i.e. bird baths, tires, buckets, etc.) Discussion with resident related to self help ideas have exposed the lack of knowledge related to "back yard mosquitoes" and has helped residents provide relief with "back yard mosquitoes" which affect entire neighborhoods.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Provide educational materials and service to 1 elementary school and 1 community event (i.e. Saturday Farmer's Market and/or Library) per month.

Public education for property users remains a priority in order to reduce the mosquitoes produced from areas that are not the responsibility of the County, reducing the service requests from adjacent residents.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Our audience includes all residents who request information and who are or may be producing their own mosquitoes without their knowledge and neighbors who are affected by the infestation.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In 2008, the Program received approximately 319 requests for inspections and information. Several Home Owner's Associations have called requesting information to be presented to their Boards.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Preliminary results for the customer satisfaction survey indicate residents desire between "a little more" and "much more" service.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Through monthly school and special events. Daily by telephone and/or resident contact.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Program Specialist
Program Manager

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Mosquito Control Program Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Mosquito Control Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Limited staffing has minimized the availability for monthly outreach programs.

10. Are there any potential increases beyond your current base cost?

Minimal material costs may increase with the increased requests.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

State grants

a. What percentage of support do the revenues provide?

10%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

This service is provided through Ad Valorem taxes, generated countywide. Services are focused on County Schools, Libraries and public events.

12. Are there other potential revenue sources available?

State Aid will be used to partially fund this service beginning FY1010-11

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes, in accordance with Chapter 388 F.S.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Internal agencies have helped improve this service by providing support, including the Public Information Office, SGTv and Graphics/printing.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

This service was implemented in 2007 in order to make the Program more efficient and effective.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Increase coverage with SGTv is planned to increase efficiency and the targeted audience.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Decreased residential self-help would increase the need for County staff to conduct adult mosquito control spraying.

Comments

Increased public awareness through the Public Outreach/Educational service has reduced the need for general pesticide application countywide. Through educational programs directed at the general public can generate more service requests for source reduction and larviciding and fewer for adult mosquito control.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-13	Functional Area:	Transportation - Physical Environment
Service Name:	Routine Maintenance of Existing Roads	Strategic Priority:	Health & Safety
Program Name:	Road/Right-of-Way Repair and Maintenance	Priority Score:	79
Division Name:	Roads-Stormwater	% of Program Budget:	13%
Department Name:	Public Works	Number of FTE:	9.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

All work associated with or required to maintain County Roadways. This includes: pothole repair, asphalt patching, milling, paving, road stabilizing and street sweeping. To maintain ride quality and surface conditions and to protect investment in asphalt roadways throughout unincorporated Seminole County. Also includes work associated with the maintenance of unpaved roadways to include grading, drainage and filling.

2. Is this service mandated by Federal or State law? Please cite reference.

This service is a required compliance activity specifically identified in the County's federally mandated National Pollution Discharge Elimination System (NPDES) Permit # FLS000038.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To make the roadways safe for the traveling public and to address small deficiencies in the roadways that occur as they (roads) get old and start to deteriorate.

b. What indicators are used to determine if the purpose is being accomplished?

Mainstar is our maintenance management software that we utilize to track production, unit cost, etc... We also utilize resident's phone calls and District Teams visual inspections when driving from job to job.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

The goal is in the process of being set, but will resemble last years production goal. See #15. Current inventory includes: > 870 centerline miles of county maintained roads (approximately 1,900 lane miles)

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Anyone who lives in or travels through Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

We have numerous roads that are old and the residents want them resurfaced, we continue to repair them until actual repaving is necessary. Last FY there were 661 work orders related to this service per Mainstar.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. With the loss of 28 positions in May 2008 it's taking longer to respond and correct deficiencies.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily/Weekly. Our policy is to correct the problem the same day if it's an emergency and for non-emergencies within 5 business days.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Maintenance Worker I, Operator I, Crew Chief and Team Leader. See attached.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Senior Team Leaders

b. Who is responsible (by title) for analyzing and enhancing the service?

Senior Team Leader, Team Leader, Equipment Operator, Crew Chief, Maintenance Worker, Staff

Assistant, Manager, Senior Staff Assistant, Program Manager, Customer Service Representative, Customer Service Specialist

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Fuel and material prices could become a factor in the future. Additionally, the Department's infrastructure systems continue to expand (more lanes of pavement and sidewalk, miles of pipe, and acres of ponds) as additional land development projects are approved and capital projects are implemented.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

NA.

13. Are there specific Grants opportunities being targeted to supplement this service?

NA.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

NA.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Last fiscal year field staff had a goal to reduce unit cost in the top three activities by 5%. The activities were, sidewalk replacement, inlet/manhole repair and final dressing. They reduced costs ranging from 3% to 76% across the board. Production went up and unit cost went down.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

This fiscal year Roads-Stormwater Management is implementing another production goal similar to the goal identified in #15. The goal is in the process of being set, but will resemble last years production goal.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Service requests will increase along with damage claims to private property and bodily injuries. As the County continues to add new developments within our boundaries, additional manpower will be needed to keep up with these requests. Also, older asphalt will continue to wear out, thus needing increased service in maintaining these to insure public safety.

Comments

Listed below are most of the sub-services that make up this service. Shown is the production for FY 07/08.

Pothole Repair 126 tons of asphalt
Asphalt Patching (Large) 718 tons of asphalt
Asphalt Milling 8,137 SY
Asphalt Paving 927 tons of asphalt
Road Grading (dirt) 275 miles
Road Stabilizing 11,846 SY

Street Sweeping 8,659 miles
For further details please call Jim Beach @ 5606.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-14	Functional Area:	Transportation - Physical Environment
Service Name:	Pavement resurfacing and reconstruction	Strategic Priority:	Health & Safety
Program Name:	Road/Right-of-Way Repair and Maintenance	Priority Score:	59
Division Name:	Engineering Division	% of Program Budget:	2%
Department Name:	Public Works	Number of FTE:	0.1

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This is a countywide pavement management and rehabilitation program to maintain the county roadway system. This only includes the operating portion of an approximately \$5 million Capital Improvement Program to maintain the road surface of the County's > 870 miles of roads for safety, ride quality and conditions that protect and maintain the investment in transportation infrastructure throughout Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

Public Works goal is to achieve a county wide rating for the Pavement Condition Index of 80 but the actual index rating for Seminole County currently is 70.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide a safe and high quality roadway system for the traveling public and to protect the public investment in the roadway infrastructure.

b. What indicators are used to determine if the purpose is being accomplished?

Seminole County asset management system measures the pavement rating for all major roadways on an annual basis. After the data is received, crews verify the ratings for low ranking roadways are accurate and in need of repairs. Currently the goal for Seminole County is to maintain an 80 index rating for all paved roadways. Currently that rating is 70 which below the target value.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To complete the program prior to the rainy season
2. To get FEMA to pay for some of the resurfacing program that Seminole County believes is a result of Storm Fay.
3. To have a new contract in place that would competitively bid the resurfacing Purchase Orders.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All vehicular users on public roadways and residents of Seminole County

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There is a total of 1900 lane miles of paved roadways in Seminole County with approximately 40 lane miles of rehabilitation per year that receive services ranging from removal of asphalt and resurfacing to complete rebuild of roadways depending on the conditions of the pavement. This demand is increasing every year as more roadway lane miles are added to the county system and as roadways are expanded as part of the Highway Capital program. Furthermore, the demand for funding will increase if the same Level of Service is to be maintained to insure the safety and welfare of the traveling public.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, Seminole county receives at least one call a day about a condition of the roadways in a subdivision or on a local street. The need to keep pavement condition at a satisfactory level requires approximately 10 million dollars a year to be able to achieve the 80 index rating by the end of the fifth year.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Annual

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Assistant County Engineer

** NOTE: Additional FTE resources for this service are provided through outsourced, contracted services on-site. In general, these FTE resources and associated contracted expenses are capitalized, and therefore have not been specifically included on this Service Inventory Form.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Assistant County Engineer

b. Who is responsible (by title) for analyzing and enhancing the service?

Assistant County Engineer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Yes. The Department's infrastructure systems continue to expand (more lanes of pavement and sidewalk, miles of pipe, and acres of ponds) as additional land development projects are approved and capital projects are implemented.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

About 20% of the program currently is being supplemented by the 2001 One Sales Tax Referendum.

a. What percentage of support do the revenues provide?

20%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

Yes, additional 5 cent gasoline tax.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Already being done through the General Engineering Consultant. The Engineering Division contracts out this service with the private firm of PBS&J (General Engineering Consultant)

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Reduced the General engineering consultant to two person operation.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

As the Capital Improvement Program is reduced, we anticipate that in-house staff will take over the program management that is being done by the GEC consultant.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

No resurfacing program would result in an additional failures of pavement conditions and increased calls for repair and damage to cars due to pavement failure. Additional current funding levels are necessary to reduce future costs. Maintaining road surface conditions at a quality level of service (PCI 80) through

programmed, proactive "resurfacing" is one third the cost of pavement "reconstruction" which is required once the road surface degrades below accepted level (PCI of 60). Example: resurfacing a one mile, two lane road with a PCI of 70 = \$120,000 vs. reconstruction of a one mile, two lane road with a PCI of 59 = \$360,000

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-15	Functional Area:	Transportation - Physical Environment
Service Name:	Maintenance of Right-Of-Way Areas (tree trimming, mowing, guardrails, sidewalks, etc...)	Strategic Priority:	Health & Safety
Program Name:	Road/Right-of-Way Repair and Maintenance	Priority Score:	79
Division Name:	Roads-Stormwater	% of Program Budget:	82%
Department Name:	Public Works	Number of FTE:	57

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

All work associated with or required to maintain County Right-of-Ways. This includes: Sidewalk/curb replacement, sidewalk grinding, wheelchair ramp installation/repair, tree removal, trimming, stump grinding, large contract mowing, ditch mowing, guardrail/handrail repair, fence/gate repair, shoulder repair, sod work, sidewalk/curb edging, bridge repair, maintaining material yards, asset inspections and Right-of-Way permit inspection. These services are provided to maintain the infrastructure as designed and provide a level of aesthetics throughout unincorporated Seminole County.

2. Is this service mandated by Federal or State law? Please cite reference.

This service is a required compliance activity specifically identified in the County's federally mandated National Pollution Discharge Elimination System (NPDES) Permit # FLS000038.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This benefits all citizens that live near, or travel on, public Rights-of-Way. It also provides clear and safe access for County maintenance staff and emergency vehicles. This service is driven by customer requests and the Asset Condition Assessment Program. This program proactively identifies deficient assets. Staff prioritizes the work needs and addresses them proactively.

b. What indicators are used to determine if the purpose is being accomplished?

Mainstar is our maintenance management software that we utilize to track production, unit cost, etc... We also utilize resident's phone calls and District Teams visual inspections when driving from job to job.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

The goal is in the process of being set, but will resemble last years production goal. See #15. Current inventory includes: > 870 centerline miles of county maintained roads (which contain 1,014 miles of curb & gutter, 798 miles of sidewalk, 7.0 miles of handrails and 7.5 miles of guardrails)

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Anyone who lives in or travels through Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Last FY there were 4,694 work orders related to this service per Mainstar. 1,120 of those work orders were proactively generated through our Asset Condition Assessment Program.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. With the loss of 28 positions in May 2008 it's taking longer to respond and correct deficiencies and the Right-of-Ways are not as aesthetically pleasing.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

This service is performed everyday.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Maintenance Worker I, Operator I, Operator II, Crew Chief, Team Leader. See attached.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Senior Team Leaders

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager I.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Fuel and material prices could become a factor in the future. Additionally, the Department's infrastructure systems continue to expand (more lanes of pavement and sidewalk, miles of pipe, and acres of ponds) as additional land development projects are approved and capital projects are implemented.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

NA.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

NA.

12. Are there other potential revenue sources available?

NA.

13. Are there specific Grants opportunities being targeted to supplement this service?

NA.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

NA.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Last fiscal year field staff had a goal to reduce unit cost in the top three activities by 5%. The activities were, sidewalk replacement, inlet/manhole repair and final dressing. They reduced costs ranging from 3% to 76% across the board. Production went up and unit cost went down.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

This fiscal year Roads-Stormwater Management is implementing another production goal similar to the goal identified in #15. The goal is in the process of being set, but will resemble last years production goal.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Service requests will increase along with damage claims to private property and bodily injuries. As the County continues to add new developments within our boundaries, additional manpower will be needed to keep up with these requests. Also, older infrastructure will continue to wear out, thus needing increased service in maintaining these to insure public safety.

Comments

Listed below are most of the sub-services that make up this service. Shown is the production for FY 07/08.

Sod 15,414 SF

Shoulder Work 49,002 SF

Sidewalk Replacement 59,286 SF

Sidewalk Inspection 507,408 LF

Sidewalk Grinding 2,621 Joints
Sidewalk Crack Repair 286 LF
Wheelchair Ramp Repair 2,090 SF
Curb Repair 10,795 LF
Bridge Repair - 17 Bridges
Fence 866 LF
Gates 6 Structures
Guardrail/Handrail 649 LF
Tree Trimming 203 L. Miles
Stump Grinding 321 Stumps
Large Mowing 4,769 Acres
Ditch Mowing 960 Acres
Sidewalk/Curb Edging 24 Miles
For further details please call Jim Beach @ 5606.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-16	Functional Area:	Transportation - Physical Environment
Service Name:	Removal of Large Debris from Roadsides	Strategic Priority:	Health & Safety
Program Name:	Road/Right-of-Way Repair and Maintenance	Priority Score:	27
Division Name:	Roads-Stormwater	% of Program Budget:	3%
Department Name:	Public Works	Number of FTE:	2.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Pick up of large quantities of debris from County Rights-of-Way in unincorporated Seminole County. This is usually generated by downed trees, illegal dumping, or by Roads-Stormwater maintenance and construction activities. This is not related to litter pick-up or refuse collection.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To keep public rights-of-way clear and safe for the traveling public. There is also a public health benefit to removing piles of mixed debris that may decompose or attract vermin. Debris piles are also a visual annoyance to residents and visitors.

b. What indicators are used to determine if the purpose is being accomplished?

Mainstar is our maintenance management software that we utilize to track production, unit cost, etc... We also utilize resident's phone calls and District Teams visual inspections when driving from job to job.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

No specific goals are set for this service other than to keep the roads and drainage infrastructure free and clear from debris.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

This benefits all citizens that live near, or travel on, public rights-of-way. It also provides clear and safe access for county maintenance staff and emergency vehicles.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Most of these sites are proactively identified by county staff, with two to three citizen requests per week. After a storm event, there is a huge demand for this service that may extend many months afterward. Last FY there were 287 work orders related to this service per Mainstar.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Not normally, but after a storm event yes, this service is critical.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

This type of work is done in some form on a monthly/emergency basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Crew Chief & Equipment Operator I. See attached.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Division Manager.

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager I.

9. Are there any vacancies associated with this service? If any of the vacant positions are not

being filled, how does this impact your operational plan?

No. This type of work is done in some form on a monthly/emergency basis.

10. Are there any potential increases beyond your current base cost?

Fuel and material prices could become a factor in the future.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

NA.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

NA.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Environmental Services contracts out daily refuse pick up, but this service is different that what they do.

This service is large debris dumping within the Right of Way.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

To reduce costs further in this area, Roads-Stormwater Staff is working with the Sheriff's Office by targeting dumping hot spots to alleviate illegal dumping.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

In February 2009 Roads-Stormwater Management will be meeting with the Code Enforcement Agents and Sheriff's Office Management to outline what type of situations we will remove debris and those the home owners will now be responsible for.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

It would create hazards to the driving public, possible health risks and create a negative visual impact on the unincorporated area of Seminole County. It would also impact our ability to maintain roads and drainage facilities.

Comments

Shown below is the production for FY 07/08.

Debris Removal 707CY

For further details please call Jim Beach @ 5606.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-17	Functional Area:	Transportation - Physical Environment
Service Name:	Pedestrian/Vehicular Bridge Inspections and Repair	Strategic Priority:	Growth Management & The Environment
Program Name:	Bridge Maintenance Program	Priority Score:	87
Division Name:	Engineering Division	% of Program Budget:	100%
Department Name:	Public Works	Number of FTE:	0.4

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Every two years the state of Florida mandates that all highway/pedestrian bridges and stormwater culverts are to be inspected to identify deficiencies. These deficiencies then have to be corrected and repair logs need to be submitted to the State to bring the bridge report to closure. The state performs the inspection for the vehicular bridges and the county is responsible for all repairs. As for Pedestrian bridges and culverts, the county performs the inspections and repairs and submits the data to the state.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, State Statute Chapter 335.074 "Safety Inspection of Bridges" mandate's this service.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To ensure the safety of the traveling public and to comply with state mandates.

b. What indicators are used to determine if the purpose is being accomplished?

When deficiencies are corrected.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Identify a source for the establishment of a bridge replacement and repair fund.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All users that are travelling over or under a bridge.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There is a total of 14 pedestrian bridges and a total of 22 vehicular bridges that require bi-annual inspection reports to be submitted along with identification of deficiencies and an update to the reports when the repairs are completed. Furthermore there is a total of 21 culverts that need to be inspected and any deficiencies identified and reported to FDOT.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Every two years for inspections and to complete all necessary repairs prior to next round of inspections.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Assistant County Engineer and Project Coordinator II.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Assistant County Engineer

b. Who is responsible (by title) for analyzing and enhancing the service?

Assistant County Engineer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No. The service is being contracted out to engineering General Service Consultant (PBS&J).

10. Are there any potential increases beyond your current base cost?

Increased number of inspections due to additional bridges, tunnels and culvert crossings as the Roadway and Stormwater Capital improvement program is completed.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No alternative as this program is already being managed by a consultant and through FDOT.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

None since 90 % of the work is being contracted out.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

None

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Seminole County will be in violation of State Statute Chapter 335.074 "Safety Inspection of Bridges" that requires inspection and repair of all vehicular/pedestrian structures to insure the health and safety of the traveling public.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-18	Functional Area:	Transportation - Physical Environment
Service Name:	Project Management	Strategic Priority:	Growth Management & The Environment
Program Name:	Capital Project Delivery	Priority Score:	115
Division Name:	Engineering Division	% of Program Budget:	51%
Department Name:	Public Works	Number of FTE:	13

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This program supports the highway capital improvement element, the stormwater capital improvement element, the trails capital improvement element and the sidewalk capital improvement element. It is a Countywide Program.

2. Is this service mandated by Federal or State law? Please cite reference.

It is a voter referendum mandate for transportation and trails to complete a number of capital projects that were identified in said referendums.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The timely and cost effective delivery of the sales tax/trails referendums that identified a number of highway and stormwater improvements, sidewalks and trails to be constructed with the purpose of safe and efficient movement of people, goods, services and recreational facilities for the citizens of Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

Timely and cost effective delivery of projects.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Complete the programmed capital projects for the year and have some savings that could be reinserted into the sales tax reserve for future funding of projects.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Residents, vehicular and pedestrian users of Seminole county transportation infrastructure.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand is shown by approximately 180 active capital improvements projects with a budget of 100 million dollars that is either in design, construction or post construction with customer needs and inquiry on a daily bases.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, the Engineering division receives numerous requests for transportation improvements.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

County Engineer, Assistant County Engineer, 2 Staff Assistants, 5 Principal Engineers, 1 Program Manager II, 2 Project Managers I, 1 Senior Design Technician, Assistant County Surveyor, Chief of Parties Surveyor, Party Chief of Surveys, Survey Technicians and Rod and Chain Workers.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

The County Engineer and support staff.

b. Who is responsible (by title) for analyzing and enhancing the service?

The County Engineer and support staff.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

FDOT Transportation Regional Incentive Program (TRIP), County Incentive Grant Program (CIGP), Local Agency Program (LAP), FDEP, OGT (State of Florida Office of Greenway and Trails) and SJRWMD (St. John River Water Management District). These are funds that Seminole County was successful in securing due to the local matching that the sales tax and the trail referendums has provided.

a. What percentage of support do the revenues provide?

The expenditures for project management are all capitalized into the various capital projects. Accordingly, the expenditures are 100% funded through special revenue sources, such as the 1991 & 2001 Infrastructure Sales Tax Funds and the various Transportation Impact Fee Funds.

b. If fees are charged for this service, when were they last updated or reviewed?

The program is continuously reviewed and revised based on the latest sales tax projections.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No services are provided to municipalities.

12. Are there other potential revenue sources available?

Yes, additional 5 cents gasoline tax.

13. Are there specific Grants opportunities being targeted to supplement this service?

All grant and possible funding has been pursued.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Currently the engineering General Engineering consultant is providing some support to the highway capital projects and that level can be increased to help with the management of the program. This section also provides services for FDOT projects under local area project programs (LAP) in Seminole County.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Implemented a data base to monitor schedules and timely delivery of the projects.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Improve the work program delivery and reduce the length of time for the work order approval process.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Is not feasible due to the Referendum mandate.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-19	Functional Area:	Transportation - Physical Environment
Service Name:	Engineering Services	Strategic Priority:	Growth Management & The Environment
Program Name:	Capital Project Delivery	Priority Score:	66
Division Name:	Engineering Division	% of Program Budget:	19%
Department Name:	Public Works	Number of FTE:	6.45

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service provides the following: 1. Countywide surveying support, 2. Commuter Rail Support, 3. Property acquisition for 100K or less, 4. Metroplan representation and support and 5. Subdivision retrofit program. These services are mostly in support of either the capital improvement program or countywide services.

2. Is this service mandated by Federal or State law? Please cite reference.

It is a mandate by BCC action (such as Metroplan support, commuter rail and subdivision retrofit) or in support of public works, engineering division and other county departments (Countywide surveying support, and property acquisition of \$100k or less in support of the county infrastructure projects).

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This service purpose is to encompass all other services that the engineering division provides and is not identified in any other service. It benefits other departments or is required by BCC action.

b. What indicators are used to determine if the purpose is being accomplished?

When all of the requests for support are being met.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To respond and complete all surveying requests within a two week period depending on the need.
2. Attending all Metroplan meetings to ensure the county's interests are being represented.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All residents of Seminole county, other county department, and the traveling public.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Seminole county surveying receives a minimum of one request a week for countywide support from other departments of county government. Attend biweekly and sometimes weekly commuter rail meetings and coordinate the station plans with local cities. There is a total of 90 subdivision that in need of some kind of rehabilitation to the infrastructure (roads, stormwater and sidewalk rehabilitation)

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes for the demand is increasing for the commuter rail as construction becomes a reality.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

County Engineer, assistant county engineer, 2 staff assistants, Administrative Assistant, Contract/Project Coordinator, 2 Senior Staff Assistant, 2 Principal Engineer, drafting technician, 2 ROW Agents, Project Manager I, Program Manager II, Assistant County Surveyor, Chief of survey parties, survey party chief, survey technician, Rod and Chain Worker.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

County Engineer

b. Who is responsible (by title) for analyzing and enhancing the service?

County Engineer, Assistant County Engineer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

None

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

1991 One Cent Sales Tax Referendum

a. What percentage of support do the revenues provide?

50%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

•Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

None

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

None

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Incorporate the Survey and ROW research requests for ROADS/Traffic work order system(Mainstar) and to tie the Mainstar to GIS and the CIP conflict layer. This will help reduce the request time for the survey and ROW research and in turn will reduce the response time to the requests by 48-72 hours. Engineering would like to implement this into the system but due to budget limitations this is on hold.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Cannot be eliminated due to the continued need to provide these services as part of the One Cent Sales Tax referenda. Furthermore, all representation at Metroplan will be eliminated, all countywide surveying support, property acquisition of 100k or less, subdivision retrofit program management and commuter rail support will be terminated.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-20	Functional Area:	Transportation - Physical Environment
Service Name:	Transportation Concurrency and Transportation Impact Fee Reviews	Strategic Priority:	Growth Management & The Environment
Program Name:	Capital Project Delivery	Priority Score:	100
Division Name:	Engineering Division	% of Program Budget:	6%
Department Name:	Public Works	Number of FTE:	0.55

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The purpose of this service is to complete the Transportation Concurrency Management review and approvals along with recommendation for mitigation of impacts to the roadway system for new development. Furthermore all alternative impact fees analysis are reviewed and approved by the engineering division.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes it is mandated by Florida Administrative Code that all new development must have sufficient public infrastructure to support this new development or redevelopment. Concurrency Management is a state legislation mandate for all new development and must have all the services/infrastructure to support it.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To ensure that the roadway transportation system will be able to handle the additional traffic that is being generated by the new development. Also if the applicant has a unique use that is not part of the Impact Fee Ordinance or would like to challenge the calculation of the impact fees by submitting an alternative Impact fee analysis, this work is reviewed by staff.

b. What indicators are used to determine if the purpose is being accomplished?

By approving the transportation concurrency application or by determining a number of mitigation options to offset the impact of these new developments as required by the Florida Administrative Code.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Complete all concurrency reviews and identify transportation improvements that will help improve the infrastructure to handle all the additional traffic.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Developers and citizens of Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In 2008 there was a total of 85 transportation concurrency applications reviewed and approved/mitigated and about 35 Impact Fee Inquiries and a total of 12 Alternative Impact Analysis that were completed.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily to weekly.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Principal Engineers, County Engineer, Drafting Technician

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

County Engineer, Principal Engineer/Concurrency, Principal Engineer/Highway Production

b. Who is responsible (by title) for analyzing and enhancing the service?

Principal Engineer/Concurrency, Principal Engineer/Highway Production

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The fee for review is collected by the development review division as part of the application fees for new development.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Has implemented the electronic/comment and reviews with applicants.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Improve on the construction project close-out. It usually takes some projects a full year to close-out due to the need of certain documentation from the contractor which after construction completion that is not a top priority for construction contractor (a lot paper work). Engineering is working with our administration, purchasing and legal to try to simplify the construction projects close-out. A map detailing the process has been developed and work has started on reviewing and improving on such process.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Elimination of this program will be violating the Florida Administrative Code requirement that all new development must have the infrastructure to support it.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-21	Functional Area:	Transportation - Physical Environment
Service Name:	Construction Engineering Inspections	Strategic Priority:	Growth Management & The Environment
Program Name:	Capital Projects Delivery	Priority Score:	115
Division Name:	Engineering Division	% of Program Budget:	24%
Department Name:	Public Works	Number of FTE:	6.35

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The construction Engineering inspection team is the county representative for all Capital Improvements projects. They oversee and manage consultants for the major projects (construction exceeding \$1,000,000). This team also manages construction of projects that are under \$1,000,000 in which the team performs all required inspections, approval of pay applications and project contract close out. It is a countywide program.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, 1991 & 2001 One Cent Sales Tax Referendums.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this team is to insure that the county plans for construction are followed, the county pays for what was put in the ground, that all construction has met the required specifications and that the County got what it paid for.

b. What indicators are used to determine if the purpose is being accomplished?

When construction is completed on time and the cost did not exceed the estimated price except when field conditions have changed.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Complete construction projects on time and within the budgeted amount.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Residents, traveling public and the BCC.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The 1991 and 2001 1 Cent Sales Tax Referendums. Seminole County CIP program total of \$100 million dollars in projects that are in plan production, ROW acquisition or Construction.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

2 Principal Engineer and 3 Project Coordinators, Senior Staff Assistant, 2 Principal Engineers, 2 Project Managers, Senior Design Technician, Program Manager II, Project Coordinator II, Chief of Survey Parties

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Principal Engineer\Construction Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Principal Engineer\Construction Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The 1991 and 2001 1 Cent Sales Tax Referendums.

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

Yes, additional 5 cent gasoline tax.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No. The engineering division already uses consultants to provide the field representation (Owner Representative)

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Prior to the construction starts of these projects the team provides contact information to adjacent residents to contact in case of any issues that could be a result of the construction. This has been implemented last year with great success.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The delivery of the 1991 & 2001 one cent sales tax referendum projects would be in jeopardy.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-22	Functional Area:	Transportation - Physical Environment
Service Name:	Right-of-Way Research and Support	Strategic Priority:	Efficiency & Effectiveness
Program Name:	Engineering Professional Support	Priority Score:	85
Division Name:	Engineering Division	% of Program Budget:	34%
Department Name:	Public Works	Number of FTE:	4.05

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service provides ROW Research and support for unincorporated Seminole County. The ROW research team supports all other county departments and the private citizens of Seminole county. Every question that is related to ROW Limits, ROW width, identification of Public ROW, ROW research to identify titles and deeds, public records searches, recorded plat research, inter governmental property transfers, public records dating back to the 1913 when Seminole County was established and available Orange County records since inception of Orange County (including tax roll information's that is available) is handled by this service. This is a countywide service. Furthermore, the this section has all the public records regarding the state Trustees of the internal Improvement Fund (TIFF). These are state right-of-way reservations for future roadway projects which the county has assumed the responsibilities for the state of the Florida.

2. Is this service mandated by Federal or State law? Please cite reference.

Florida's Constitution prohibits the use of public funds on private property to avoid the need for inverse condemnation when public entity enters or uses private property for public purpose. This service ensures that public funds are not spent on private property by determining what is public and private property. Furthermore this service responds to public and private inquiries on property limits and answers the question on what is public and what is private right-of-way. This section has all the public records regarding the state Trustees of the internal Improvement Fund (TIFF) state right-of-way reservations for future roadway projects for which the county has assumed the responsibilities for the state of the Florida.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Give complete and accurate information on right-of-way questions from Public Works, other departments, divisions and the general public. It answers all inquiries about what is public and what is private.

b. What indicators are used to determine if the purpose is being accomplished?

An indicator is that all inquiries are responded to in a timely manner and depending on the complexity of the question some times within minutes.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To respond to all right-of way inquiries to help to determine what is public and what is private.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Every department and division of Seminole County Government, general public, citizens and private surveyors.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There are approximately 100 inquiries per week from customer walk-ins, email inquiry, and phone calls that are looking for some kind of information to determine what is public and what is private to help the residents and county continue to provide services on Public ROW. (State law mandates that public agencies cannot perform maintenance or construction on private property).

6. Are customers requesting an increased level of service that is not currently being provided?

(Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Program Manager II, 2 ROW agents, and Project Manager I, Assistant County Engineer, County Engineer, County Surveyor, Assistant County Surveyor, 3 Survey Technicians, 2 Rod and Chain Workers

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Program Manager II

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager II

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, Private companies that provide this information do not have the extensive records that the ROW Section has compiled. The reason for having all the information was as a result of contracting these services out and not receiving the correct information. Furthermore the public requests come in via phone or walk in and need the information instantly which if contracted out would be delayed due to the need to request the info and the processing time of requests.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

A database is being developed so a GIS layer can be created where the right-of way information is readily available for use.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Dedicate a position to complete the database and the GIS layer.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Every user will have to hire a title search consultant to complete the work at a significantly higher cost.

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	PW-23	Functional Area:	Transportation - Physical Environment
Service Name:	Utility Permitting	Strategic Priority:	Efficiency & Effectiveness
Program Name:	Engineering Professional Support	Priority Score:	106
Division Name:	Engineering Division	% of Program Budget:	9%
Department Name:	Public Works	Number of FTE:	1.15

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The purpose of Utility permitting service is to manage all utility placement in public ROW (telephone, electric power, cable TV, water and sewer lines, and fiber network) as described in Florida Statutes Chapter 337.401 "Use of right-of-way for utilities".

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, Florida Statute Chapter 337.401 "Use of right-of-way for Utilities" mandates that local government entities must coordinate and manage the placement of utilities in public right-of-way.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To ensure that the placement of these utilities meet County standards and to make certain that the construction activities that are being performed do not create a safety hazard to the traveling public and citizens of Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

Reduced utility conflicts and safety enhancement to the traveling public that are related to the utility construction activities.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. To resolve utility conflicts
2. To ensure that the infrastructure is not damaged

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Developers, utility contractors, Public Works contractors and residents that are utility customers are recipients of these services.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There is a total of 615 utility/construction permits that were issued by Seminole County Engineering in calendar year 2008.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

The time backlog on issuing permits currently is approximately 15 days for permits that are not critical to service delivery.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Project Coordinator I, Drafting Technician, Assistant County Engineer, County Engineer

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Project Coordinator I

b. Who is responsible (by title) for analyzing and enhancing the service?

Project Coordinator I

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Utility Permitting Fees.

a. What percentage of support do the revenues provide?

100 %

b. If fees are charged for this service, when were they last updated or reviewed?

Development review just went through an update on 2007

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes. If the municipality is a utility provider, then Seminole County will collect utility permitting fees from those municipalities.

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Fields presence is the key to the success of this service. Currently, the Program Coordinator I splits the time between the office and the field which actually slows the permitting process down from 2 days to 15 days for permits that are not critical to service delivery.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Add a position for field inspections to reduce the turn around time for issuing permits to 48 hours.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Seminole County will be violating Florida statute Chapter 337 .401 that requires that the utility service providers need to be permitted and the utility placement for any work within public ROW.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-24	Functional Area:	Transportation - Physical Environment
Service Name:	Vertical and Horizontal Surveying Controls	Strategic Priority:	Efficiency & Effectiveness
Program Name:	Engineering Professional Support	Priority Score:	75
Division Name:	Engineering Division	% of Program Budget:	31%
Department Name:	Public Works	Number of FTE:	4.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Every county in the state of Florida, as agents of the state, is required by the "Florida Public Land Survey Restoration and Perpetuation Act" Chapter 177.502 to assume the responsibility for conducting a program of identification, restoration and preservation of Survey monuments. This service is provided on a countywide basis. These monuments serve as the base for every existing and future property survey in Seminole County. (These are the starting points where surveyors go to locate and actually perform a property survey).

2. Is this service mandated by Federal or State law? Please cite reference.

It is service that is needed for the establishment of all property corners and property limits in Seminole County. The reestablishment and checking on the vertical and horizontal controls reference points are updated/reestablished continuously as these reference points keep getting destroyed by construction activities and natural occurrences.

It is a Florida Statute Mandate under Chapter 177.502 "Florida Public Land Survey Restoration and Perpetuation Act".

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The establishment and continuous update of the Vertical and Horizontal Control book and field reestablishments of such controls to ensure accuracy of surveys in the County both Private and Public

b. What indicators are used to determine if the purpose is being accomplished?

By the number of calls from private surveyors if a vertical or horizontal control is not located in the field.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Maintain and update existing Controls

2. Update the Vertical and Horizontal Control Books

3. Make the horizontal and vertical control books available electronically and on-line.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Every citizen, developer and public agency that needs to establish property boundary within Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There are a total of 190 horizontal control and 1490 vertical control points in Seminole County. FS Chapter 177.502 requires the county to maintain those control points as references for all surveys completed in Seminole County. Furthermore, there are an additional 3000 fractional lines horizontal control that the county would like to maintain but do not have the man power to do.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

It is a daily to weekly function.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

County Surveyor, Assistant County Surveyor, Chief of Parties Surveyor, survey party chiefs, Survey Technicians, Rod and Chain Workers, Assistant County Engineer.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

County Surveyor

b. Who is responsible (by title) for analyzing and enhancing the service?

County Surveyor, Assistant County Surveyor, Chief of Survey Parties.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

This service can be contracted out to private firms but it would take away the flexibility of the crews providing other services as needed.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The survey Section has upgraded the data collection for these controls using Global Positioning System to improve the accuracy, reduce the need for additional crews and to be able to download data from field instrument electronically.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Investment in technology could improve efficiency but it cannot eliminate the need to complete field visits to establish the vertical and horizontal controls.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Lack of determination of the control data in the county would make it harder for private and public surveyors to complete any kind of survey work in the county because of the difficulty of establishing the Horizontal and vertical controls for any survey.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-25	Functional Area:	Transportation - Physical Environment
Service Name:	Plat review/approval	Strategic Priority:	Efficiency & Effectiveness
Program Name:	Engineering Professional Support	Priority Score:	72
Division Name:	Engineering Division	% of Program Budget:	25%
Department Name:	Public Works	Number of FTE:	3.45

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The purpose of this service is to comply with Florida Statute Chapter 177.081 "Dedication and Plat Approval" mandate that the County Surveyor approve all new subdivision plats for recording in the public records and to field verify the property corners for the plats and subdivided lots.

2. Is this service mandated by Federal or State law? Please cite reference.

It is mandated in Florida Statute Chapter 177.081 "Dedication and Plat Approval".

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The plat actually states what is public ROW and what is private and all the specific restrictions on the use of the public right-of-way. Furthermore the plat corners, that are certified on the plat, has to be field verified so property corners of individual lots are identified by reference to the plat corners. The benefit of this service is that individual property owners and the public knows when the plat is recorded that the corners have been verified and public ROW/Private property can be identified using these corners.

b. What indicators are used to determine if the purpose is being accomplished?

All recorded plats are reviewed and property corners are field verified.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To complete a review, field verify plats corners, accept a plat within a 3 week window.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Individual property plot owners of these new subdivisions and the maintaining agency.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Seminole county reviews and approves approximately 30 plats as year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily to monthly. After review and comments are sent out to the applicant, it is up to the applicant to make the corrections and resubmit the plats for review.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

County Surveyor, Chief of Parties Surveyor, Survey Party Chiefs, Survey Technicians and Rod/Chain Workers, Staff Assistant.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

County Surveyor

b. Who is responsible (by title) for analyzing and enhancing the service?

County Surveyor

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Fees are collected by Development Review and are part of the development review application fee.

a. What percentage of support do the revenues provide?

10%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Service is only provided to unincorporated Seminole County.

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No. Florida Statute Florida Statute Chapter 177.081 "Dedication and Plat Approval" requires that all plats are reviewed and approved by the county surveyor.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

All comments are sent to the applicant via the internal review process plus hard copy to the applicant surveyor.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Dedicate a field survey crew to inspect and field verify all new property corners listed in a plat.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Violation of the Florida Statute Florida Statute Chapter 177.081 "Dedication and Plat Approval".

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-26	Functional Area:	Transportation - Physical Environment
Service Name:	Traffic Signal Installation, Repair and Timing	Strategic Priority:	Health & Safety
Program Name:	Traffic Operations	Priority Score:	109
Division Name:	Traffic Engineering	% of Program Budget:	38%
Department Name:	Public Works	Number of FTE:	10.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The County maintains over 350 traffic signals Countywide. Roughly 250 signals are on the County or FDOT roadway network and the remaining 100 plus signals are maintained for a fee for others (City, School Board and private signal owners). Services include such items as maintaining illuminated street signs, performing corrective measures and modifications, conducting preventative maintenance activities, inspecting new signals, responding to trouble calls, exchanging, testing and upgrading equipment, mast arm painting, emergency pre-emption equipment maintenance, signal communications, etc. Services also include reviewing plans for new signals and signal modifications by others as part of development or roadway projects on County or FDOT roadways. The County also maintains 47 flashers (typically part of warning signs) and 78 school zone flashers.

Several other services within our Division also provide support for this program, such as higher level management, dispatch, accounting, work management system / database oversight, and general administrative services.

2. Is this service mandated by Federal or State law? Please cite reference.

Florida Statutes 316.006 (2) and 316.007 require that traffic signals on the County roadway network be maintained in accordance with the Manual on Uniform Traffic Control Devices (M.U.T.C.D.). We agreed to maintain all the FDOT owned signals as part of a County Resolution dated May 25, 1979. It was not until a Traffic Signal Maintenance and Compensation Agreement with the FDOT dated September 27, 2002 that the FDOT started partial reimbursement for this maintenance of their signals.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To properly operate traffic signals within the County, thereby providing an efficient and safe travel way for the motoring public.

b. What indicators are used to determine if the purpose is being accomplished?

Daily monitoring of all signals, including communications and proper operation.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Maintain and operate all traffic signals to the best of our ability in order to minimize costs, increase equipment life-span and reduce exposure to liability.

2. Continue to improve operations through updating equipment to the latest standards and increasing our efforts on retiming.

3. Establish an in-house training program to "share the knowledge" and increase the technical savvy of all our staff.

Current inventory includes: > 350 signals, 47 flashers, 78 school zone flashers ...

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Target audience is any motorist traveling through a signal or by a flasher.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

We perform preventative maintenance activities daily and respond to trouble calls and other issues as necessary. In FY 07/08, we responded to 608 trouble calls, performed 385 signal preventative maintenance cleanings, made 63 signal modifications, and performed 216 signal corrective measures for the 350 plus signals we maintain.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

24/7/365. We have several on-call staff who respond to signal malfunctions and trouble calls. We also have a policy for a maximum 2 hour response to all signal trouble calls.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Dedicated staff includes 2 ATMS Coordinators , 1 Project Coordinator II, 1 ATMS Technician, 3 Senior Signal Technicians and 2 Signal Construction Technicians. The following staff within the Division also provide support for this program: Traffic Engineer, Assistant Traffic Engineer, Database Coordinator, Dispatcher, Accountant / Analyst and Administrative Senior Staff Assistant.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

ATMS Coordinators

b. Who is responsible (by title) for analyzing and enhancing the service?

Assistant Traffic Engineer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Potential increases include equipment price increases and increases in services provided by outside contractors.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

As mentioned above, prior to 2002, we received no revenue for signals on the County or FDOT roadway network. However, we currently receive almost \$145,000 annually from FDOT for maintenance of their signals. In addition, we recently revised all our agreements with the Cities, School Board and private signal owners in an attempt to fully recover costs. We currently receive almost \$513,000 from these agreements to help offset the costs for our total signal maintenance activities. The total resulting revenue is over \$650,000.

a. What percentage of support do the revenues provide?

It is estimated that revenues support 50% of this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Our annual signal maintenance fee is reviewed annually and modified if necessary.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes, Seminole County is charging municipalities for service and at an adequate rate.

12. Are there other potential revenue sources available?

Red Light Enforcement Cameras-

An alternative revenue package based on implementation of a red light enforcement system is being developed for presentation to the Board of County Commissioners during the budget process. Revenue generated by fines could be used to offset General Fund operating costs associated with the Traffic Operations Program.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are private contractors that provide signal maintenance services. Although not known, it is likely

that costs would increase for the County if this function was "privatized". The response time to signal problems would greatly increase, as evident from what is going on for the signals maintained by contractors in the two cities which have opted out of County provided signal maintenance. Equipment on hand and efficiency is also an issue if contractor performed. The County may also be subject to increased liability exposure with contractors. ---No.---We do contract out some minor work to signal contractors (Traffic Control Devices and Chinchor Electric) off existing contracts for work that we can not easily do ourselves (bores, concrete work, foundations). However, to do more of this in-house would require significant expenditures in capital equipment (bore machines, boom trucks, etc.) and would not appear to be cost effective.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We continue to upgrade signal equipment and connect more signals to our centralized software to improve remote monitoring of signals. These improvements have been made within the past year.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

There are no known improvements at this time and none are planned.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

We are required by the Statutes to perform this service on our own roadways, so we could not totally stop signal repair and maintenance; only reduce service levels or on-hand equipment. If possible, we could stop maintaining signals for the FDOT, although we would lose their reimbursement and be subject to others (private contractors) maintaining signals that could negatively impact traffic operations on our roadways. In theory, if we are truly recovering costs and billing accurately, we should not have any costs to the County associated with maintaining signals for others. The primary benefit of maintaining nearly all the signals in the County is uniformity of operation to the motorists. This results in seamless signal operation throughout the County, increasing efficiency and reducing vehicle delay. It also limits the negative impact of others controlling signals that can affect traffic operations on our roadways. It ensures one equipment manufacturer to reduce costs for all involved, ensures fair and equal response to all signals in the County and equalizes the impact of weather events on the signal system as a whole.

Comments

Red light decision package coming

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-27	Functional Area:	Transportation - Physical Environment
Service Name:	Traffic sign installation, repair, maintenance, and replacement	Strategic Priority:	Health & Safety
Program Name:	Traffic Operations	Priority Score:	91
Division Name:	Traffic Engineering	% of Program Budget:	18%
Department Name:	Public Works	Number of FTE:	8.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Fabrication, maintenance, installation and review of all Roadway signing along Seminole County roadways, including, but not limited to, regulatory, warning, guide, recreation and cultural signs, shelter signing and School Zone signing on all roadways within Seminole County; Advance Trail Crossing signing; Traffic Enforcement Agreements and Decorative Post Agreements; fabrication, maintenance, installation and/or review of non regulatory and/or non roadway signing within Seminole County including but not limited to School Zone signing on non County maintained roadways through SCHOOL ZONE MAINTENANCE INTER-LOCAL AGREEMENTS with each of the 7 municipalities within Seminole County; Adopt-a-road signing; 911 Street Identification signing; transportation safety project signs (Kid zone, Fatality signing, Railroad Safety Awareness, Network of Employers for Traffic Safety Buckle Up signing, Bicycle Helmet Statute signing); County permitted Block Party road closure signing; Weed and Seed program; Neighborhood Watch program; various County facility and/or situational signing (reserved parking spaces at CSB; non regulatory speed limit signing within County facilities; no trespassing signing; facility directional signing and information signing; disaster recovery assistance signing, and emergency work zone Maintenance of Traffic signing or special event signing). Various administrative functions for this service include technical support, database management of work management system which documents all work completed and request for this service, dispatching customer concerns, and processing permits for alternative signing, employee supervision and various accounting functions. This service is provided countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

Florida Statute 316.006 (2) and Florida Statute 316.007 require that Roadway signing be maintained and uniform in accordance with the Manual on Uniform Traffic Control Devices (M.U.T.C.D.). and to maintain safety when traveling in and around the public schools system as outlined in the Manual on Uniform Traffic Control Devices (M.U.T.C.D.) and by the SCHOOL ZONE MAINTENANCE INTER-LOCAL AGREEMENTS. To maintain safety to persons conducting business within County maintained properties and /or events, to assist in the location of persons and/or facilities in need of emergency services and/or to provide direction to the traveling public in emergency situations or in need of emergency relief assistance. To provide information to persons attending or participating in Seminole County sponsored and/or permitted activities.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose if this service is to provide uniform signing for facilitate the safe and efficient movement of ped and vehicular traffic throughout Seminole County as required by the Florida Statutes.

b. What indicators are used to determine if the purpose is being accomplished?

Daily field reviews and assessments of existing signing, statistical reports, and quality control audits produced through the Maintstar database.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Ensure all existing signing within Seminole County and through interlocal agreements meet the MUTCD (Manual on Uniform Traffic Control Devices) standards and the LDC. (2) Continue updating all signing to meet the new and current standards.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Every Citizen that uses the transportation system within Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The sign service handled maintenance on for FY 07/08: 3,065 regulatory signs, 2,548 warning signs, 5,273 other types of signing. A total of 775 new signs were installed. Please see attachments for additional quantitative data.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. There has been an increase in request from other County Departments which currently not budgeted.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

5-Signs and Markings Technicians, 1- Drafting Technician, 1- Signs and Markings Coordinator, The following staff within the Division also provide support for this program: Traffic Engineer , Assistant Traffic Engineer , Database Coordinator, Dispatcher, Accountant / Analyst and Administrative Senior Staff Assistant.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Signs and Markings coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Signs and Markings Program Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

NO

10. Are there any potential increases beyond your current base cost?

Possibility of material cost increases.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

Grant opportunities are being pursued when available.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

This service can be provided by a private sign company. The cost to contract this service would be significantly higher.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Reuse scrap material when possible to make signs. Two years ago.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Upgrade all signing to High Intensity to increase service life of signing. This is an ongoing improvement.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The safety of the traveling public within Seminole County would be jeopardized and Seminole County would be in violation of FL S 316.006(2) and FL S 316.007. The safety of the traveling public in the vicinity of our public Schools including the children traveling to and from the Public Schools would be jeopardized. The safety related prevention programs developed in response to known safety problems within neighborhoods cease to exist, leaving the opportunity for the problems to return and create additional costs. 911 service and response to residents on non County maintained roadways would be hindered. Response to emergency situations on and off the roadway system would be challenged.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-28	Functional Area:	Transportation - Physical Environment
Service Name:	Roadway Striping and other markings	Strategic Priority:	Health & Safety
Program Name:	Traffic Operations	Priority Score:	86
Division Name:	Traffic Engineering	% of Program Budget:	13%
Department Name:	Public Works	Number of FTE:	2.25

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Review roadway striping plan proposals, coordinate and prioritize roadway striping maintenance projects, field review all roadway striping projects for accuracy in installation and quantities billed and manage roadway striping Purchase Orders and Budget for accuracy in appropriated funds per Account Line and Project. This includes non maintained County Roadways for County projects (School Zones on non County maintained Roadways as outlined in the SCHOOL ZONE MAINTENANCE INTER-LOCAL AGREEMENT and any signal installation that intersects with a non maintained County roadway and/or ingress/egress). Administrative duties include technical support, receiving and dispatching customer concerns, database management for documentation of work and budget, and processing invoices and PO's for payment. This service is provided countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

Florida Statute 316.006 (2) and Florida Statute 316.007 require that Roadway striping be maintained and uniform in accordance with the Manual on Uniform Traffic Control Devices (M.U.T.C.D.). To maintain safety when traveling in and around the public schools system as outlined in the Manual on Uniform Traffic Control Devices (M.U.T.C.D.) and by the SCHOOL ZONE MAINTENANCE INTER-LOCAL AGREEMENTS and to maintain safety in intersections where signalization is warranted on County maintained roadways that intersect with non County maintained roadways and /or ingress/egress locations.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To ensure Seminole County Roadways are clearly and properly marked for safe and efficient vehicular and pedestrian travel throughout Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

Weekly night rides and daily field reviews are used to determine if the existing striping meet minimum standards as set forth by Federal mandates or industry standards

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

The production goals are as follows: (1) refurbish striping and markings on 26 County Roadway locations, update 66 School Zone locations (SCHOOL messages, Crosswalks and Stop Bars), update 28 trail crossing locations (crosswalks and trail crossing messages), 21 safety project locations (90 degree turns, RPM projects and rumble strips), 190 Signalized Intersections (stop bars, crosswalks, turn arrows, lane lines). (2) The inclusion of signing reflectivity review during the weekly nightride.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Any person(s) traveling in Seminole County via motor vehicle; bicycle and/or as a pedestrian.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

See attached documentation. This does not include approximate two signal intersections striped/ year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily, plus regularly scheduled annual reviews of school zones and as needed in new signal installation (2 new signal installations for Fiscal year 2007).

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1 - Sr. Signs/Markings Technician, The following staff within the Division also provide support for this program: Traffic Engineer, Assistant Traffic Engineer, Database Coordinator, Dispatcher , Accountant / Analyst and Administrative Senior Staff Assistant.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Sr. Signs/Markings Technician

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager II

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Yes. Possible increases in contract prices.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

N/A

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

This service is being provided by Fausnight Signing and Striping.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Include signing reviews in the weekly night right review.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The purchase of a reflectometer would improve service efficiency. This device tests the reflectivity of striping which would allow for better prioritization of striping projects based actual numerical values and not visual assessment. This request will be made in the upcoming budget process.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The safety of the traveling public within Seminole County would be jeopardized and Seminole County would be in violation of FL S 316.006(2) and FL S 316.007. and we would be in violation of the existing SCHOOL ZONE MAINTENANCE INTER-LOCAL AGREEMENT and the safety of the traveling public in the vicinity of our public Schools including the children traveling to and from the Public Schools would be jeopardized as well as the safety of persons traveling through signalized intersections where non County maintained roadways and/or ingress/egress points intersect with County maintained roadways

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-29	Functional Area:	Transportation - Physical Environment
Service Name:	Fiber and Advanced Traffic Management System (ATMS) installation, repair, maintenance and overall management.	Strategic Priority:	Health & Safety
Program Name:	Traffic Operations	Priority Score:	109
Division Name:	Traffic Engineering	% of Program Budget:	19%
Department Name:	Public Works	Number of FTE:	8.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service includes the installation, repair and maintenance of roughly 250 roadway miles of fiber optic cable in the County. We provide connectivity to all Departments in Seminole County for data and voice. We also provide connectivity to agencies accessing the County's Fiber Wide Area Network (FWAN), including Seminole Community College, Seminole County School Board, Oviedo, Sanford, Altamonte Springs, Winter Springs, Lake Mary and Casselberry.

The regional Advanced Traffic Management System (ATMS) is designed to enhance mobility and safety on roadways in Seminole County. The system includes variable message signs (VMSs), which provide real-time traffic information to motorists and detour routing for incidents on Interstate 4. VMSs can also display roadway construction information and Amber Alerts. The ATMS system also provides traffic video feeds to SGTV and our Traffic Management Center (TMC), which is collocated with the 911 center in the Public Safety / Sheriff's Office Building. In addition, the ATMS manages the infrastructure which provides communication for all Intelligent Transportation System (ITS) devices, including VMSs, cameras, automated vehicle identification (AVI) stations for use in determining arterial travel times and traffic signal controllers. The County's ATMS is also connected to FDOT and other "Consortium" partners for use in sharing traveler information across the Region.

Also included in this program is locate services for Seminole County Traffic Engineering's infrastructure, including fiber optic cable and all signal equipment, in accordance with requirements set forth through Florida's Sunshine State One Call system. Proper location of our "utilities" protect them from damage and further costs to the County. This service is provided Countywide for any infrastructure we may own or maintain.

Several other services within our Division also provide support for this program, such as higher level management, dispatch, accounting, work management system / database oversight, and general administrative services.

2. Is this service mandated by Federal or State law? Please cite reference.

Fiber used for signal interconnect and ATMS services would fall under Florida Statutes 316.006 (2) and 316.007, which require that traffic signals on the County roadway network be maintained in accordance with the Manual on Uniform Traffic Control Devices (M.U.T.C.D.).

For locate services, per Florida Statutes - Chapter 556 and Sunshine State One Call, we are required to mark all infrastructures as requested with two (2) business days of receipt of notification.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This service is provided to have communications with our traffic signals and devices, allowing for timing coordination and remote monitoring of signals. This service is also provided to have communications between all Departments within Seminole county. It allows for inter-Departmental communications without expensive voice/data line leasing. This service is also provided to FWAN partners for their

communications on our fiber optic network, allowing for inter-agency and inter-municipality communications without expensive voice/data line leasing. ATMS services improves mobility and safety for all road users who travel throughout Seminole County. ITS devices gather data which is used to provide real-time traveler information, which can be displayed on our VMSs.

b. What indicators are used to determine if the purpose is being accomplished?

Daily monitoring of the network, daily verification of communications with all established devices, buildings and agencies, and daily verification of proper operation of all ATMS devices.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Maintain communications to all traffic signals, all traffic devices, all County Departments and all FWAN customers within Seminole County and to continue to expand the network.

2. Use devices, technology and communications to provide motorists with real-time traveler information for their use in getting to their destination safer and more efficiently.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service would be all motorists traveling the roadways of Seminole County, all Departments and employees in Seminole County and FWAN participating agencies and municipalities within Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

This service is used 24/7/365 and is constantly being monitored by Traffic Management Software. In FY 07/08, there were almost 5400 hours associated with fiber maintenance, nearly 1300 hours associated with fiber coordination and 34 emergency fiber repairs. In regards to ATMS services, every motorist desires the latest pre-trip and en-route information to enable them to make informed decisions to avoid problem areas and decrease their travel time. In FY 07/08, there were almost 2800 hours associated with ATMS operations.

Every motorist would like to know pre-trip and en-route information to enable them to make informed decisions to avoid problem areas.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Fiber service is provided daily. Checks are made daily to ensure communications are operational and new connections are made as new traffic signals and devices are installed, new County Departments are opened or relocated and new FWAN connections are established. For ATMS services, this service is also daily. The Traffic Management Center (TMC) is manned Monday-Friday 7:00 AM to 4:00 PM and for emergencies as needed. Traffic feeds are displayed 24/7/365 at the TMC for use by 911 operations staff. Traffic video feeds are provided and monitored to SGTV Monday through Friday in the morning. The network must be maintained to provide 24/7/365 service. Fiber staff are also on-call 24/7/365 for fiber breaks or outages.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Dedicated staff includes 3 ATMS Coordinators, 2 ATMS Technicians, 1 GIS Technician and 1 Signal Maintenance Technician. The following staff within the Division also provide support for this program: Traffic Engineer, Assistant Traffic Engineer, Database Coordinator, Dispatcher, Accountant / Analyst and Administrative Senior Staff Assistant.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

ATMS Coordinators

b. Who is responsible (by title) for analyzing and enhancing the service?

Assistant Traffic Engineer

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Potential increases include equipment price increases and increases in services provided by outside contractors.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Traffic Engineering currently charges paying customers of the FWAN \$0.14 per strand pair for fiber maintenance. This results in current revenue of over \$260,000 annually.

a. What percentage of support do the revenues provide?

A study is currently underway to validate our charged fees, but It is estimated that revenues support 50% of this service.

b. If fees are charged for this service, when were they last updated or reviewed?

The per foot maintenance fee was reviewed in 2006 and determined to be adequate until further information was available, such as a more detailed documentation of our fiber network. A study is also currently underway by the ITS Department to review this rate with no results yet.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Yes, Seminole County is charging municipalities for service. The intent of the \$0.14 per foot maintenance fee is to recover costs only. From all indications, the rate is lower than municipalities would pay with private fiber providers.

12. Are there other potential revenue sources available?

The ITS Department is currently conducting a study to determine if establishing an Enterprise Fund for the fiber is beneficial.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no other agencies outside Seminole County that perform this service, due to their lack of knowledge of our fiber optic network. For some County functions and FWAN partners, there are private companies (AT&T, Bellsouth, Bright House, Sprint, etc.) that could provide connectivity to these customers. Costs would increase for the County for our functions. We would also lose our current relationships with our FWAN partners and there would be no more revenue to Seminole County Government for this service.---There are no other agencies within Seminole County that provide any type of service like this.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Relative to locate services, we have updated our utility mapping and have a team approach to locate screening, all in an attempt to increase the speed or locate reporting and reduce the number of actual in-field locates. These were implemented within the last 9 months.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

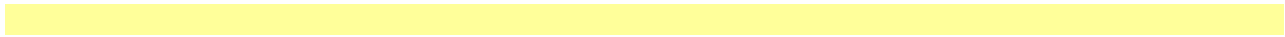
There are no known improvements at this time and none are planned.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this program were not funded there would not be any communications between traffic signals or other traffic devices. There would be no coordination of signals along corridors, causing significant delay and gridlock. We would also not be notified of signal malfunctions, exposing the County to significant liability. This could also jeopardize revenues for signal maintenance from FDOT, as well as the Cities, School Board and private signal owners. In addition, the network would eventually fail and there would not be any communications between Seminole County Departments. We would then be forced to lease lines from private communications companies at huge rates. Also, if this program was not funded, the FWAN network would eventually fail and there would not be any more revenues generated for Seminole County.

The safety of the traveling public within Seminole County would be jeopardized and Seminole County would be in violation of FL S 316.006(2) and FL S 316.007.

Comments



SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-30	Functional Area:	Transportation - Physical Environment
Service Name:	Transportation Studies and data processing	Strategic Priority:	Health & Safety
Program Name:	Traffic Operations	Priority Score:	86
Division Name:	Traffic Engineering	% of Program Budget:	9%
Department Name:	Public Works	Number of FTE:	4.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The County provides this service to adequately and efficiently plan for transportation operational and safety related issues. Detailed traffic studies and data analysis are conducted to determine the need for the installation and or modification of all traffic control devices; including but not limited to; traffic signals, multi-way stops, all types of roadway signing and markings, approval of maintenance of traffic for roadway and lane closures, speed limit alterations, evaluation and follow up for various concerns expressed by the public, public officials, and to support Law Enforcement for enforcement and compliance of The State Traffic Laws as detailed in Chapter 316.

Several other services support this service. Administrative duties include upper level management which provides technical support and supervision, database management of the work management system for quality control, documentation of work performed, customer concerns and resolutions, dispatching customer concerns, count contract management, and various accounting functions. This service is provided countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes. Chapter 250 of the Seminole County Code, Chapter 316 of The Florida Statutes and the Florida Growth Management Act.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to assess and recommend the installation and or modification of all traffic control devices; including but not limited to; traffic signals, multi-way stops, all types of roadway signing and markings, approval of maintenance of traffic for roadway and lane closures, speed limit alterations, evaluation and follow up for various concerns expressed by the public, public officials, and to support Law Enforcement for enforcement and compliance of The State Traffic Laws as detailed in Chapter 316. This service ultimately provides safe and efficient travel for vehicular and pedestrian traffic throughout Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

Follow-up traffic studies and monthly/yearly data analysis to determine if the identified traffic concern is resolved.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

The recent reduction in work force has digressed this service into a more reactive mode. The primary goal is to become more proactive in identifying and addressing traffic safety concerns and improving the processing time for traffic studies.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience includes the general public, public officials, various County Departments, public and private agencies.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

This services receives approximately 15 request for service per week, 780 /year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Project Manager II, Traffic Studies Technician, Coordinator . The following staff within the Division also provide support for this program: Traffic Engineer, Assistant Traffic Engineer, Database Coordinator, Dispatcher, Accountant / Analyst and Administrative Senior Staff Assistant.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Project Manager II

b. Who is responsible (by title) for analyzing and enhancing the service?

Project Manager II

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

Yes. Possible increase in contract prices.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Data collection and analysis for the various cities to review and address traffic concerns within respective municipalities could generate revenues to further support this service.

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

Traffic study services could be marketed to other municipalities.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes. Various Engineering consultants. Contract cost would be significantly higher.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Yearly counts conducted by a contractor have been reduced.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Modify the data collection contract when it expires to include stricter time schedule deadlines for submittals or requested data.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this service was not funded, this would eliminated the ability to address traffic operational deficiencies and provide effective solutions to traffic safety issues. Inability to address these concerns would ultimately expose the county to increased liability

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-31	Functional Area:	Transportation - Physical Environment
Service Name:	Traffic Safety Education	Strategic Priority:	Health & Safety
Program Name:	Traffic Operations	Priority Score:	59
Division Name:	Traffic Engineering	% of Program Budget:	3%
Department Name:	Public Works	Number of FTE:	1.5

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Countywide development, implementation, coordination and support in all aspects of traffic safety including but not limited to, Child Passenger Safety, Driver Education, Aggressive Driving, Bicycle and Pedestrian safety, high crash and corridor location analysis for program implementation, Traffic Fatality reviews and analysis, DUI programs, Red Light Confirmation Light program, Alternative Transportation Education program and Railroad Safety program. Administrative support includes, supervision, database management, processing citizen request, and various accounting functions. This service is provided countywide.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To provide innovative and quality programs and education to reduce the number and severity of traffic crashes within Seminole County.

b. What indicators are used to determine if the purpose is being accomplished?

Annual statistical analysis of crash data related to fatalities and deaths attributed to driver and pedestrian in Seminole County. A reduction in fatalities and injuries in the program area of concentration will determine the effectiveness of the service. Seminole County has seen a reduction deaths and preventable injuries over the years.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Develop effective county-wide motorcycle safety program to include Education, Engineering and Enforcement. Program will be geared toward adult motorcycle riders and will be in coordination with AAA and Seminole Harley.
2. Conduct in-depth review of all pedestrian fatalities from 2008 and the corridors on which they occurred. Review crash data for each vicinity and coordinate this data with documented calls and runs from SC DPS to determine effective methods to address traffic safety situation.
3. Prepare final analysis of Driver Education Pilot program and present outcome to all existing funding partners Seminole County BCC; Seminole County School Board; Metro Plan Orlando; City of Altamonte; City of Longwood; City of Winter Springs. Share same presentation with non-participating municipalities who have shown an interest in obtaining funding for expansion into additional schools.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Any person traveling in and around Seminole County via the interstate, local roadways, bike trails, sidewalks including, but not limited to Children, teenagers, seniors, handicapped individuals and various income and educational levels.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

All citizens and travelers passing through our County benefit from these efforts. The following is our annual update.

The Seminole County CTST has had an extremely productive year and we are working diligently to close out 2008 on a safe note. Notable data and items in progress and/or completed are as follows:

- 42 total Traffic fatalities to date(12/23/08) (this includes 2 private property incidents and 3 medical related incidents) (48 total Traffic Fatalities in 2007)
- 86 CTST Enforcement Operations resulting in:
 - o 62 DUI Arrests
 - o 11 Drug Arrests
 - o 18 Driving While License Suspended Arrests
 - o 18 Other Miscellaneous Arrests
 - o 6 Other Felony Arrests
 - o 3531 Speeding citations
 - o 250 Violation of Red Light citations
 - o 19 Violation of Stop Sign citations
 - o 83 Driving While License Suspended citations
 - o 465 Safety Belt citations
 - o 118 Other Criminal citations
 - o 815 Other Criminal citations
 - o 2028 Other Non-moving citations (see attached spreadsheet reference CTST Enforcement Activities)
- 439 Persons were mandated to participated in the Alternative Transportation Education (ATE) course
- 447 child restraint installations were inspected by a Certified Child Passenger Safety Technician (this includes 12 large CPS Grant events)
- 130 child restraints were distributed with appropriate education to qualifying Seminole County residents
- 30 persons became nationally certified after participating in the 32 hour Child Passenger Safety Technician Course at 2 Seminole County CTST sponsored Technician Certification courses
- 2 CPS Recertification classes taught (value= required 6 Continuing Education Units)
- 90 Certified Child Passenger Safety Technicians within Seminole County are currently assisting in our program. Each municipality is represented as well as Orlando-Sanford Int'l Airport; AAA; Community Based Care of Seminole; Seminole County Health Department; Seminole County Sheriff's Office and Seminole County Traffic Engineering.
- 1 child resident of Seminole County, improperly restrained was ejected from a moving vehicle which resulted in a traffic fatality (this was the first fatality of this kind in Seminole County since our Child Passenger Safety Program began).
- 20 items were identified and resolved as "Problems & Solutions" (see attached)
- 37 signalized intersections are equipped with Red Light Confirmation Lights where regular enforcement activities are conducted.
- 3 Mock DUI's presented (Seminole; Oviedo and Lake Mary High Schools)
- 4 presentations in conjunction with the Seminole County Community College Safety Fairs

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. There are always requests for additional traffic safety related programs and services.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1- Program Manager, The following staff within the Division also provide support for this program: Traffic Engineer, Assistant Traffic Engineer, Database Coordinator, Dispatcher, Accountant / Analyst and Administrative Senior Staff Assistant.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Program Manager II

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager II

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

402 Safety Grants and other various Grants, materials, supplies and/or in kind services are other revenues supporting this service. The support and in-kind services from AAA/Auto Club South; NHTSA; Florida Brain Injury Association; Network of Employers for Traffic Safety (NETS); Florida Safety Council; Metroplan Orlando; Safe Kids Worldwide; Baldwin-Fairchild Funeral Homes; Nationwide Insurance; Seminole County Safe Kids Coalition; Florida Bicycle Association; Bike Florida; Seminole County Public Schools; each of the 7 municipalities within Seminole County and various private entities cover all expenses for the program except salaries and the \$3000 budgeted for Educational materials to support the program. There are no fees charges for the services due to the quantity of in-kind services supplied by staff from the 7 municipalities (manning and hosting monthly child passenger safety fitting stations; participating in Mock DUI programs in and out of the jurisdictional boundaries; participating in Countywide traffic safety initiatives, including, but not limited to Red Light Running campaigns, Aggressive Driving campaigns, School Zone Safety campaigns.

a. What percentage of support do the revenues provide?

Eighty (80) percent

b. If fees are charged for this service, when were they last updated or reviewed?

Fees are reviewed yearly.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Various safety programs are coordinated with the Cities. Since most of the material is donated and the man-hours are provided by the City representatives there is not a charge.

12. Are there other potential revenue sources available?

Grant opportunities with private businesses and government agencies are always being pursued.

13. Are there specific Grants opportunities being targeted to supplement this service?

Federal safety grants and private corporation donations.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

- The magnitude of data that is collected in the Traffic Safety section has been inputted into Excel and Access data bases to better track and obtain the data. This is done on a continuous basis. With the loss of the Traffic Safety Technician position in 2008, the entire program and all Traffic Safety programs are currently managed by one position.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

- Re-assign the Traffic Safety Technician position.
- Eliminate existing traffic safety programs that do not have hard data support or management support for continuation. Cease development of new traffic safety programs and initiatives.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

County Mock DUI program, the Child Passenger Safety Program, the Alternative Transportation Education program or the Fatality Reduction Review Team would maintain any level of activity without coordination or implementation. There is no funding budgeted for this service

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-32	Functional Area:	Transportation - Physical Environment
Service Name:	Management Oversight, Personnel, Financial, Fiscal Support	Strategic Priority:	Efficiency & Effectiveness
Program Name:	Directors Office / Business Office	Priority Score:	54
Division Name:	Directors Office / Business Office	% of Program Budget:	86%
Department Name:	Public Works	Number of FTE:	12.95

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service summarizes Department-wide management oversight and coordination for mission critical areas necessary for continued day-to-day operations and long term capital program management. This service is provided to directors and managers within each department and therefore can not be consolidated into one countywide service. As a major function of this Division, this service provides support to both the Public Works Director and to each division within this Department to include but not limited to; budget, financial and resource management and Capital Asset /Infrastructure for the Departments Capital and Maintenance Operations Programs. There are two primary functions of this service listed below:

1) Financial / Fiscal Management Oversight:

-(Project Management Quality Control) – This is the primary source of project related information for the Public Works Capital Fund, Stormwater Fund, 1991 Sales Tax, 2001 Sale Tax and Transportation Fund as well tracking revenues due to this department. Capital Project Management provides overall project coordination efforts to deliver projects on time and in a cost effective manner which include but are not limited to; project titles, limits, scope, status summaries, justifications, project phase information, budget for past, present and future projects/phases as well as an engineering project management schedule (to help evaluate project contractors staying on track and on schedule). This system is used to manage the Public Works portions; Transportation, Drainage and Recreation and Open Space, of the Capital Improvement Program which is loaded into GOVMAX.

-(CIP Cash Flow Report) - Provide 24 month cash flow need projections for the Department of Public Works outstanding Capital Projects on a quarterly basis. The source of the information used to determine expected outgoing cash flow is extracted from a combination of the Public Works Project Database (periodically reconciled to the CIP/GovMax) and the JDE Financial System.

-(Program Budgeting and Monitoring) - This is an internal service for all divisions of the Department of Public Works. A two year budget is created, with this year being an exception, every two years, the first year is adopted and the second year is approved. The second year is reevaluated prior to the beginning of the second budget period and later adopted. This service provides the financial information/advice to division managers that is needed to create the best possible budget based on needs and funding. When the budget has been adopted, the budgets are monitored for each division by accounting staff to ensure compliance is followed.

-(Invoice Processing/ Procurement) - This is an internal service provided for the Public Works Operations/Project divisions. This Division is tasked with processing of requests for County's funds, payment documents, contract documents, purchasing documents and other documents for this Department. Invoices are checked for active encumbrances or other authorizing documents, authorizing signatures, correct rates, and are processed in a timely manner according to Prompt Payment Requirements. Request for purchases/contract services are reviewed for accuracy, approval, budget,

needed documentation (quotes, fee proposals, etc.), input into the accounting software system, approved by higher management, and sent electronically to the purchasing department.

-(Revenue Management) - Monitors revenues received as the result of Grants, Interlocal Agreements with other governmental agencies, utility permit billings and accounts receivable transactions including permits, fees for aerials, concurrency, etc. It provides the mechanisms for billing of services, depositing funds received and tracking financial results of these transactions. It also ensures the accuracy and integrity in the reporting of these revenues. Agreement tracking is also part of this service to ensure compliance of project related agreements.

-(Sales Tax Management) - This is an internal service provided by fiscal staff of the Business Office of the Public Works Department. Managing the 1 Cent local government infrastructure sales surtax program for Seminole County, the seven cities and School Board. Administration of the 1991 and 2001 Local Option Sales Tax includes: Review and process invoices for payment, provide cities and School Board w/ revenue updates, perform annual projection of revenues to cities and school board, assist cities in amending Exhibits when adding or deleting projects.

-(GASB 34 Reporting) This is an internal service this Division provides to the County Clerk's Office for the Department of Public Works as required by GASB, which stands for Governmental Accounting Standards Board. In June 1999, GASB Statement 34 (or GASB 34) was published. GASB 34 requires state and local governments to begin reporting all financial transactions, including the value of their infrastructure assets, roads, bridges, water and sewer facilities and dams, in their annual financial reports on an accrual accounting basis.

-(Future Capital Maintenance Operating Costs) - Required by Fiscal Services, calculations of future operating costs for all new capital projects. These costs are calculated by an average historic cost or industry standard for a particular type of infrastructure. This is entered into the Project Database and the Gov Max system into a future operating cost module for future budgeting purposes.

-(Resource Management): This service involves the tracking of all 220 positions in Public Works. This information is also used for Organizational Charts that are also maintained in house for budget and HR purposes. Additional tools were created and used to track Business Unit Funding, Employee Exempt Status (overtime or not), Supervisor, Employee ID, Position ID, Division, Position Description, Employee Name, Date of Hire, Salary Information and Pay Increases. This information is essential and is used on a regular basis and is also necessary as part of the budget process for this Department. Provide salary reporting and salary increase documentation for 10/1 salary increases, as well as, increases and evaluations due on dates other than 10/1. Also keep all evaluation scores which are used to calculate salary increases. Notify the Division Manager about any employees that are due for evaluations. Manage all of this information which is verified with information from the JD Edwards financial system.

-(Impact Fee Management) - Staff applies and verifies that projects which are impact fee and sales tax related are charged the correct percentages. Staff also tracks dollar expenditures for the five impact fee funds and reviews the annual "true-up" performed by fiscal services staff.

2) Capital Asset / Infrastructure Management Services:

-(Asset / Infrastructure Management) - The department is responsible for the maintenance and operation of these assets. This includes Geographic Information Systems, MaintStar/ Work Management System for planning, scheduling and managing the Departments day-to-day maintenance activities, assets and citizens work requests. IMS/Pavement Management System for surface condition testing, rating and management of the County's Paved Road System. It is vital to track their location, condition and identify associated work history. An asset management system makes the best use of its built assets by providing an understanding of assets and their life cycle. GIS, along with the Maintstar, the Work Management System, is used for the Asset Inspection Program, which routinely and systematically inspects assets on a multi-year cycle for pro-active maintenance. These centralized GIS files are now a one stop center for current asset inventory. These files are available to anyone from the county customer service desk to the municipalities, either via dedicated GIS or web service. The value goes far beyond just satisfying GASB 34 or NPDES requirements. It is a part of the management process, in which all departmental future maintenance and planning activities including budgeting operations and future capital outlays can be

defined. The department is currently responsible for 877 centerline miles of Roads, 41 Bridges, 353 Signals, 1,116 centerline miles of Sidewalks, 539 ponds Retention Ponds, 301 linear miles of Drainage Culverts, 16,639 Drainage Structures, 10 miles of Handrails, 12 miles of Guardrails, 106 miles of Canals, 758 miles of Curb & Gutter.

-(Capital Improvement Projects Mapping & Tracking) - With over \$1 Billion in capital assets built as the result of the 1991 and 2001 Local Option Sales Tax programs, mapping, tracking and listing of Capital Improvement Projects is imperative for the Public Works Department. This is accomplished within the GIS environment and used to provide information on the internet for public viewing and internally for budgetary, analysis, reporting and planning purposes. This provides the common source to link to other related information such as Project Tracking/ Project Management information and electronic project related documents.

-(Document Management) – Managing, updating and retrieving Public Works infrastructure related electronic documents. Public Works has digitized and archived more than 700,000 pages of documents related to the infrastructure (plans, reports, as-built drawings). This is the primary source of project related information for all Public Works Capital Funds, Stormwater Funds, 1991 Sales Tax, 2001 Sales Tax and the Transportation Fund projects. The impact of this service is felt countywide because the document management system is a single repository for all active and archived Capital Project Data. This service is available to all Departments within Seminole County and it provides efficient access to technical data countywide that at one time was nearly inaccessible.

-(GIS Updates and Data Maintenance) - Creation, update and maintenance of GIS data layers for Public Works. Linkages to other databases and systems for programmatic analysis and updates. Public Works maintains over a dozen GIS layers in addition to the over 2 dozen asset and water quality GIS layers. These include trails, hydrology, lake gauges, sampling sites, contours, survey controls, right of way permits, adopt-a-roads, maintained roads, etc.

-(Map Production (digital and hardcopy)) - Creation, update and production of GIS maps, hardcopy and/or digital for Asset Inspection, Emergency Management, NPDES and Water Quality, Roads-Stormwater Operations and Maintenance, Mosquito Control, Pavement Management, Engineering Projects, Trails, BCC Agendas, Reports, and includes maps on request for county contracted consultants, exhibits for public meetings, Web Interactive Maps for the general public.

-(Technology Support) - This service provides additional and localized technical support in the Public Works Department. Supports technical equipment (print/plotter media etc) and assists Public Works staff on software related tasks. Maintains and tracks hardware, software of leased equipment. Provides point of contact for, and coordinates with the Imaging Program from IT. Coordinates with IT on technology related problems and issues.

-(Contract Administration, Management, Monitoring and Coordination)- The Public Works Department manages the major capital assets of Seminole County including roads, bridges, sidewalks, stormwater facilities and other infrastructure. These centralized systems link inventory with ongoing and proposed maintenance and construction projects, assist county staff with coordination and compliance with NPDES* and GASB34** requirements as well as provide a repository of current public works information for other users. These systems enhance our ability to manage our rapidly expanding infrastructure systems and allow our program and project management personnel to focus on their primary responsibilities which are design, construction, and maintenance of the County's infrastructure.

Work Management System: The department is responsible for the maintenance and operation of various assets. It is necessary and vital to respond to citizens requests in an effective and efficient manner, plan regular work efforts and track the location, condition and associated work history for each asset. This contract includes or provides support services to the Departments Work Management System which is needed to sustain day-to-day operations. The proprietary software systems, which are the basis for the Public Works' Field Operations Asset Maintenance Management is the Bender Engineering product known as MaintStar. This System continues to be in active use by Public Works, is essential for day-to-day operations and provides essential information. LA Consulting provides annual support services related to the Work Management System used by Engineering, Roads-Stormwater, and the Traffic Engineering Divisions in Public Works. Pavement Management System- This contract provides management of the County's Paved Road System and is needed to sustain day to day operations. This contract includes programmed annual road surface testing, condition assessments, reporting, condition tracking and

resurface planning software tools and support. The system is currently used to analyze existing pavement conditions, document current resurfacing treatments and future budget planning. The system also records and manages related or appurtenant roadway assets such as curb & gutter, sidewalks, handrails and guardrails. Additional assistance enhancing department performance by assisting with the updating annual work plans, software upgrade installations, customization to maximize resources and work distribution and reporting. Also assists by reviewing current resources, levels of service and work distribution. The value of these systems goes far beyond just satisfying GASB 34* or NPDES** requirements. It is a part of the departments overall infrastructure management process, including the DRC review process and all departmental future maintenance and planning activities including budgeting operations and future capital outlays.

-(Emergency Operations Center Participation) - A Dedicated personnel assist the Public Works Department with their mapping and data needs during an EOC Event, by providing real time assistance during the event. These services includes specialized maps for EOC needs, event incident mapping, database updates and analysis such as lake level monitoring and flood mapping, FHWA/FEMA reimbursement, points of distribution, reverse 911 calling. Providing assistance and coordination with Public Safety with first response in post event assessments of Roadway, Bridge and Drainage infrastructure to ensure public safety.

2. Is this service mandated by Federal or State law? Please cite reference.

Financial / Fiscal Management Oversight:

(Invoice Processing/ Procurement): Florida Statute 218.70 -Prompt Payment Compliance Invoice processing, Seminole County Administrative Code 8.15 Purchasing Policies, County Manager's Procurement Policies for Seminole County Government.

(Program Budgeting and Monitoring): Preparation of a budget is required by Florida Statute 129.

(Impact Fee Management) - An amendment to Chapter 120 of the Land Development Code in July of 2002 included the adoption of "Analysis of the Use of Road Impact Fees" study which established new sunset dates for Road Impact Fee Districts. The sunset dates were based upon projections of the year by which Impact Fee payback to the 1991 Sales Tax for front ending growth's share of numerous Road Improvement Projects could be substantially accomplished. The ordinance also established an interfund loan policy between the 1991 Infrastructure Sales Tax Fund to the Transportation Impact Fee Funds with the requirement for repayment from unexpended impact fee fund revenues on an annual basis. This ordinance amendment to the Land Development Code also requested that the sunset provisions and dates in this ordinance be carefully and fully re-examined not less than every three (3) years. This service ensures that the above commitments are evaluated and met.

Capital / Asset / Infrastructure Management Oversight: Required by Governmental Accounting Standards Board Statement # 34 (GASB34). National Pollution Discharge Elimination System (NPDES) As authorized by the Federal Clean Water Act, Section 402, Pubic Law 92-500, [33 U.S.C. 125], and Florida Statutes Chapter 373 and Chapter 403.0885

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This program contains activities which have the ultimate purpose of providing day-to-day management and technical support for the Department's capital and maintenance programs that insure long-term sustainability and effective, efficient infrastructure systems for Seminole County citizens.

b. What indicators are used to determine if the purpose is being accomplished?

The department utilizes several tools (databases, spreadsheets, ect.) programmatically to perform cross checks and reviews against all financial and spatial database resources.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Establish an electronic filing system for our accounting/financial backup documents into the County's Document Management System versus making paper file copies. This will reduce paper and toner consumption, and the need for additional space for filing. It will also allow for easier access to the files by other Fiscal Staff and Program Managers. Currently, the goal completion date is scheduled for End of Month August 2009 to allow for follow up training and infrastructure setup.

Review and streamline two Fiscal Section processes. The two processes chosen were the invoice process and contract work-order process. We will review each step of the process and create a work flow chart for each process. Once complete, we will see which steps can be improved or deleted from the process. This will allow for a more effective and efficient flow of documents and thereby possibly reducing processing delays and processing errors. Currently, the goal completion date is scheduled for End of Month March 2009.

Improvements to the current work management / asset management system workflows. First, the current work management system was designed to manage work (equipment, man-hours and materials) with little consideration given to tracking the work performed on the actual assets. However, all assets are mapped and stored in GIS. The goals include: Migrating all GIS data into one geodatabase which will provide a common data set to be shared between both systems (eliminating duplicate data sets). Process improvements include taking a more proactive role in recording the monthly inspection results, repair and replacement activities (including Sub-Rehab Pipe Lining), and implementing updated Online Mapping tools (STAN). This will provide synchronized data within both systems, improve customer service and offer maintenance staff the latest information on conditions in the field. These will also provide for an accurate, updated system for improved planning, tracking and reporting on existing infrastructure for day-to-day as well as long term work planning. Currently, the goal date is scheduled for completion in July, 2009.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience includes County Administration, Seminole County Clerk, Public Works Department, Project Managers, Financial Managers and their staff, BCC, County Manager, Fiscal Services and the Citizens of Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for this service is best illustrated by the following:

Oversight of 218 employees. Annually processing 10,000 invoice/payment transactions. 186 Vendors, Contractors and Consultants. Managing \$265 million in active Capital Improvement Projects; 47 Funding Agreements with various agencies representing \$ 25 million in capital improvement reimbursement revenues; Tracking work operations associated with over \$ 1 billion in infrastructure/assets. Over 3000 Department Web page hit per month. 300 requests for electronic information (plans, maps, GIS files...) per year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Financial / Fiscal Management Oversight:

Project Management Quality Control: In Public Works, we have 325 Active Projects in FY 07/08 with multiple phases (land, design, construction), which this year totals over \$250M. This information is updated on a timely basis.

Daily updating of any project changes. Weekly reconciliation and updating of budgetary information by project phase (for projects with any budget or financial activity in the current fiscal year. Monthly updating of project schedule and narrative information in the CIP source managed by Fiscal Services.

Capital / Asset / Infrastructure Management Oversight: Maintained and updated regularly for use in day to day operations. Following generally accepted accounting principles is a daily process. The evaluation of capital projects and reporting is a yearly requirement.

Capital Improvement Projects Mapping & Tracking: Daily updating of any project changes, weekly reconciliation of budgeted projects accounts. Monthly updating of the CIP for Fiscal Services. This is a full time position in this department to keep up the ever-changing demands placed on us for Budgetary and planning needs.

Map Production (digital and hardcopy): As needed. Maybe daily. Asset Inspection Maps for each of the 5 Districts is produced monthly. Updated Roads Maps are produced annually before the Hurricane Season.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

A total of approximately 15.0 FTEs are utilized for this service, identified as follows:

2 Accounting Specialists
Accountant
2 Program Manager II
Director of Public Works
2 Financial Managers
Business Office Administrator
Administrative Assistant
Accounting Clerk
Sr. GIS Analyst

Database Coordinator
Program Specialist
Senior GIS Technician

**** NOTE:** Additional FTE resources for these services are provided through outsourced, contracted services on-site. In general, these FTE resources and associated contracted expenses are capitalized, and therefore have not been specifically included on this Service Inventory Form.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Business Office Administrator
(Acting) Fiscal/Personnel Systems Data & Processes Program Manager II
(Acting) Infrastructure Systems Data & Processes Program Manager II

b. Who is responsible (by title) for analyzing and enhancing the service?

Business Office Administrator

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Business Office Administrator

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Created the Public Works CIP Project Tracking Database, Implemented digital document requirements, Invoice Tracking Spreadsheet

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Procurement Database, Multi Department Asset Management System

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this functional grouping of services is not funded, coordinated management and handling of key information and numerous County process requirements will be impacted. Communication with the public would also be severely affected. If the financial services function is not funded, lack of compliance with certain requirements and standards could incur penalties/fines for the County (e.g. Prompt Payment Act). In addition, audit comments or findings and loss of certain grants can occur as a result of noncompliance.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-33	Functional Area:	Transportation - Physical Environment
Service Name:	Customer Service/Issues Management	Strategic Priority:	Efficiency & Effectiveness
Program Name:	Directors Office / Business Office	Priority Score:	35
Division Name:	Directors Office / Business Office	% of Program Budget:	13%
Department Name:	Public Works	Number of FTE:	1.98

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Customer Service is an integral function of our Department. This service provides a variety of executive level services such as Citizen Issue Intervention for County Managers Office and the Board of County Commissioners concerning Transportation and Stormwater issues, Expressway Authority related issues and fulfilling public records requests. Sales Tax Issues concerning Transportation. Manage receipt and response to inquiries posted to the Director's e-mail account and the "Contact the Director" Web site. Calls are received daily from customers countywide. These calls are answered or forwarded to the appropriate contact person, department or agency. In addition, we assist internal customers via phone or in person. Some key customer service functions we perform are: 1) Refer citizens to other departments for non-Public Works related calls. 2) Contact project managers by phone or email on questions for specific projects. 3) Forward questions on fiscal related matter from contracts, vendors, etc to appropriate fiscal staff member. 4) Contact other divisions with calls requiring work orders (Roads Customer Service Line). 5) Assist customers with County or Department website questions. 6) Provide Digital data and technical information for documents such as GIS data, CADD files, construction plans, as- builts, surveys, basin study reports, paper maps, aerial photography, etc. to citizens, developers, engineers, consultants, municipalities, state agencies, and other county departments.

Public records requests are handled countywide and occur either by phone, mail, email, or in person. Types of records that are requested by the public that pertain to this Division and Department may include financial and project related documents, BCC agreements, project maps, reference books, tapes, aerial photographs, DVDs, software, etc. The County has established a process of recording and tracking public records requests that includes both verbal requests (by phone in person) and written requests (by email or mail). This division has designated staff members to be the records custodian and other staff members who serve as an alternate back up. The records custodian who receives a request should respond as quickly as possible if the record is available on hand and doesn't include exempt information (social security numbers, medical information, direct deposit info, etc). The record custodian documents individual public record requests on a Public Records Request Tracking Form and submits it to the Community Information Department for tracking purposes. All public records requests are handled by the Division or Department and all copies of documents shall incur a fee as stated in the County Administrative Code, Section 20.36.

2. Is this service mandated by Federal or State law? Please cite reference.

This is an essential service that is stated as a "cultural practice" by the County's 2005-2010 Strategic Plan. Also, this service is monitored by the Director's Office and reviewed by the Department's Customer Service Team.

The nature of this Department greatly affects the lives and welfare of the citizens of Seminole County. This is a necessary service in order to provide the expertise required in order to answer the to the issues of citizens and other Federal, State and Local entities.

Florida Statute (F.S.) 119 mandates public records requests among local governments. Public records requests are also listed and enforced by the County Manager Policies (Public Records and Public E-Mail Records Requests section).

Information Requests: Countywide Competencies # 14 and # 56, 2008. Strategic Priority Focus Areas & Associated Critical Success Factors - Effective and Efficient Government.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Customers' first experience with the County is by their interaction with county employees. If customer service levels decrease, this will negatively impact customers' experiences and views of the county.

b. What indicators are used to determine if the purpose is being accomplished?

Surveys (telephone), door hangers (flyers).

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Current goals include: 1) Reduce the amount of calls being transferred from contact to contact if unsure where the call should go. 2) Continually address customer service issues at Customer Service Team Meetings. 3) Implement training on customer service to other employees within the Division. 4) All written public record requests comply with the Florida Statute (F.S. 119) of being handled "promptly and in good faith". 5) Effective coordination occurs among record custodian and the Community Information Department to monitor and follow-up on any requests. 6) Reduce the need for "paper" and related storage space/ office space by digitizing or scanning records as part of day-to-day operations. 7) Automate electronic document management via the web to provide "self-service" access to Digital data and technical information to improve and simplify Public records requests. This service provides pertinent information as needed regarding Public Works activities to both County staff and the public. Furthermore, this service enhances the strategic goal of efficient and effective government and improves Communication with the Public by providing updated information on a consistent basis through outlets such as the County's website as noted in the Public Works Strategic Plan 2005-2010.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Seminole County residents, businesses, other government agencies, Board Members, County Managers Department, County Departments.

Public Works Director & Staff, County Commission, County Manager Office, other Departments and the Citizens of Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There is a significant demand for this service. This service is in high demand due to volume of calls received. Most requests are done via email or in person. It's a necessary service because of the nature of the work performed in this department.

Digital Data and Technical Information Requests: Daily. Over 300 information requests from citizens, consultants, cities, other agencies in 2007.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

N/A

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Digital Data & Technical Information Requests: Daily. Over 300 external information requests from citizens, consultants, cities, other agencies in 2007.

Public Records Requests: This service is provided several times a month. With some requests occurring more frequently during some weeks than others.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Five FTE's spend a large portion of their daily activities answering phones, fulfilling requests for digital data and technical information, as well as assisting other employees/residents in person.

Director Public Works
Administrative Assistant
Program Specialist
Senior GIS Analyst
Senior GIS Technician

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Business Office Administrator

b. Who is responsible (by title) for analyzing and enhancing the service?

Business Office Administrator

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

There are no fees or revenue sources for this service. For Public Records Requests - As stated in the County Administrative Code, Section 20.36, all public records requests that involve copies, postage and staff hours can incur a fee. For example, paper copies are 15 cents a page. Some public records requests might involve more than 30 minutes of staff time. In this case, labor costs can be assessed. Currently there is no charge of providing digital data electronically (delivered by email or to ftp site).

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

Fees charged according to County Administrative Code, Section 20.36, established by the Boards Of County Commissioners.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No other organizations outside of Seminole County can provide this service. Each department within the County provides customer service.

Public Records Requests: No. Public records requests, as mandated by the Florida Statute (F.S) 119, only apply to government agencies. Community Information Department tracks a majority of public record requests but usually does not provide the record. It would be inefficient to have one department handle all verbal and written public record requests due to the amount of requests made, location of records, and staff time.

Digital Data and Technical Information Requests: All data is hosted internally in various systems. However, many standard reports are made available online for download. All departments provide customer service for information requests to some degree or another. However this information is specific and specialized for public works only. Some historic documents are available at this office location only. If customer service was combined into a central unit, internal knowledge of customer requests specific to a department will decrease.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Digital data and technical information: Reduce the need for "paper" and related storage space needed to maintain active and archived records. In 07/08 more than 500 Sq. Ft. office space and files cabinets containing archive documents were scanned and digitally indexed into the County's Document Management System freeing up the valuable space for more productive use. This resulted in more 700,000 pages of plans, as-built drawings, surveys, reports and related information available countywide and to external users via email and ftp site. The Department currently requires digital copies of all submitted plans, surveys and reports for all Capital Projects for current used and future archive purposes. Beginning October 2008, the Business Office incorporated scanning of all fiscal related documents (invoices, contracts, receipts, etc.) as part of day-to-day work activities.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Digital data and technical information: Increased functionality can be provided via web mapping applications and the document management system. This would allow customers to browse, select and retrieve needed documents and data 24 hours a day without staff assistance, freeing up additional resources and time which can be used on more productive activities.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Difficulties in complying with statutory requirements to fulfill Public Records Requests in a reasonable and timely fashion. Dissatisfied citizens, representatives from cities, other government agencies, developers and engineering related consultants not receiving timely help, assistance and information. This is especially critical following EOC / Storm related events.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PW-34	Functional Area:	Transportation - Physical Environment
Service Name:	Seminole County Expressway Authority	Strategic Priority:	Efficiency & Effectiveness
Program Name:	Directors Office / Business Office	Priority Score:	33
Division Name:	Directors Office / Business Office	% of Program Budget:	1%
Department Name:	Public Works	Number of FTE:	0.08

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

This service provides executive-level administrative support for the Seminole County Expressway Authority. There are many tasks involved in performing this service and they include the following: 1) Serve as recording secretary and take/publish minutes for SCEA meetings. 2) Manage logistics for two (2) Biannual meetings that include preparing all necessary documents, agendas, and supplies needed for the meetings. 3) Responsible for coordinate the rotating SCEA membership among other government and non-government officials. 4) Prepare and schedule a list of invitees to attend meetings. 5) Post SCEA updates to Public Works webpage. 6) Post SCEA notices in local newspapers including the Orlando Sentinel and Sanford Herald. 7) Coordinate with external agencies when audits are done on the Expressway Authority.

2. Is this service mandated by Federal or State law? Please cite reference.

This service provides coordination, documentation, and oversight for this agency. The agency is mandated by Chapter 348 of the Florida Statutes that authorizes the existence of an Expressway Authority agency for the County. Annual Audit Reports per Florida Statutes Chapter 218.39 (8)

(See Attached Florida Statutes Chapter 348)

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

SCEA has several important roles in the transportation and planning areas: tracking the planning process for future toll roads located in Seminole County; influencing the decision making processes of all entities dealing with toll road facilities in the county, and protecting the interests of the citizens of Seminole County in these areas. The SCEA will play a vital part in the location and possible implementation of the extension of the Western Beltway (Wekiva Parkway) to SR417/Greenway.

b. What indicators are used to determine if the purpose is being accomplished?

N/A

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Current goals include: 1) Provide excellent customer service when arranging and preparing for SCEA meetings. 2) Continue to track and plan for additional expressways, toll roads, and extensions to meet the demand of Seminole County commuters.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Seminole County Authority Board Members, Board of County Commissioners, Municipal officers, governmental agencies, Department, residents,

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The meetings are scheduled twice a year. The demand for this service is high as it relates to all expressway related issues for Seminole County and that the board meetings are mandated by the State of Florida.

6. Are customers requesting an increased level of service that is not currently being provided?

(Formerly Question 20)

No

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Meetings occur twice a year. Preparation for meeting occurs a few weeks before each meeting.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Portions of 3 FTEs are responsible for organizing and preparing SCEA meetings and monitoring SCEA related materials/documents. They are as follows:

Director of Public Works (Expressway Authority Executive Director)

Administrative Assistant

Financial Manager I

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Director of Public Works (Expressway Authority Executive Director)

b. Who is responsible (by title) for analyzing and enhancing the service?

Director of Public Works (Expressway Authority Executive Director)

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The Seminole County Expressway Authority has no funds and is fiscally dependent on Seminole County Government. The SCEA is reported in a blended, special revenue fund within the governmental funds of the County with the Authority's financial activities reported in the Seminole County Comprehensive Annual Financial Report (CAFR).

a. What percentage of support do the revenues provide?

N/A

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

N/A

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

N/A

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The Seminole County Expressway Authority has no funds and is fiscally dependent on Seminole County Government. The SCEA is reported in a blended, special revenue fund within the governmental funds of

the County with the Authority's financial activities reported in the Seminole County Comprehensive Annual Financial Report (CAFR).

Comments