

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-01</b>	<b>Functional Area:</b>	<b>Human Services</b>
<b>Service Name:</b>	Management Oversight / Personnel / Finance / Fiscal support	<b>Strategic Priority:</b>	Effective and Efficient Government
<b>Program Name:</b>	Business Office	<b>Priority Score:</b>	29
<b>Division Name:</b>	Administrative Division	<b>% of Program Budget:</b>	100%
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-02</b>	<b>Functional Area:</b>	<b>Human Services</b>
<b>Service Name:</b>	Medical Services	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	County Health Department	<b>Priority Score:</b>	71
<b>Division Name:</b>	Administration	<b>% of Program Budget:</b>	N/A
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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?**

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**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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-03</b>	<b>Functional Area:</b>	<b>Human Services</b>
<b>Service Name:</b>	Dental Services	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	County Health Department	<b>Priority Score:</b>	71
<b>Division Name:</b>	Administration	<b>% of Program Budget:</b>	N/A
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-04</b>	<b>Functional Area:</b>	<b>Human Services</b>
<b>Service Name:</b>	Inspections / Investigations	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	County Health Department	<b>Priority Score:</b>	71
<b>Division Name:</b>	Administration	<b>% of Program Budget:</b>	N/A
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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.

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### 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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-05</b>	<b>Functional Area:</b>	<b>Human Services</b>
<b>Service Name:</b>	Vital statistics	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	County Health Department	<b>Priority Score:</b>	81
<b>Division Name:</b>	Administration	<b>% of Program Budget:</b>	N/A
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-06</b>	<b>Functional Area:</b>	<b>Human Services</b>
<b>Service Name:</b>	Local Health Council of East Central Florida	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	County Health Department	<b>Priority Score:</b>	31
<b>Division Name:</b>	Administrative Division	<b>% of Program Budget:</b>	3.58% of total Health Department
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-07</b>	<b>Functional Area:</b>	<b>Human Services</b>
<b>Service Name:</b>	Choose Life	<b>Strategic Priority:</b>	Effective and Efficient Government
<b>Program Name:</b>	Adoption Support	<b>Priority Score:</b>	87
<b>Division Name:</b>	Administration	<b>% of Program Budget:</b>	100%
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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	
<b>Service Number:</b>	<b>CS-08</b>	Functional Area:	<b>Public Safety</b>
<b>Service Name:</b>	Medical Examiner	Strategic Priority:	Effective and Efficient Government
<b>Program Name:</b>	Medical Examiner	Priority Score:	85
<b>Division Name:</b>	Administration	% of Program Budget:	100%
<b>Department Name:</b>	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



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## 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	
<b>Service Number:</b>	<b>CS-09</b>	Functional Area:	<b>Human Services</b>
<b>Service Name:</b>	Community Assistance Administration - Management Oversight/Admin Support	Strategic Priority:	Effective and Efficient Government
<b>Program Name:</b>	Community Assistance Business Office	Priority Score:	29
<b>Division Name:</b>	Community Assistance	% of Program Budget:	100%
<b>Department Name:</b>	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.

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## 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

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## 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.

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## 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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-10</b>	<b>Functional Area:</b>	<b>Human Services</b>
<b>Service Name:</b>	Substance Abuse Program	<b>Strategic Priority:</b>	Effective and Efficient Government
<b>Program Name:</b>	Substance and Drug Abuse Program	<b>Priority Score:</b>	79
<b>Division Name:</b>	Community Assistance	<b>% of Program Budget:</b>	100%
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-11</b>	<b>Functional Area:</b>	<b>Economic Environment</b>
<b>Service Name:</b>	Veterans' Services	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	Veterans' Services	<b>Priority Score:</b>	31
<b>Division Name:</b>	Community Assistance	<b>% of Program Budget:</b>	100%
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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	
<b>Service Number:</b>	<b>CS-12</b>	Functional Area:	<b>Economic Environment</b>
<b>Service Name:</b>	Emergency Financial Assistance	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	Emergency Financial Assistance (Low Income Assistance Program)	Priority Score:	53
<b>Division Name:</b>	Community Assistance	% of Program Budget:	100% (23.72% of Low Income Assistance Programs)
<b>Department Name:</b>	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	
<b>Service Number:</b>	<b>CS-13</b>	Functional Area:	<b>Human Services</b>
<b>Service Name:</b>	Community Service Partnerships	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	Community Service Partnerships (Low Income Assistance)	Priority Score:	37
<b>Division Name:</b>	Community Assistance	% of Program Budget:	100% (13.97% of Low Income Assistance Programs)
<b>Department Name:</b>	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	
<b>Service Number:</b>	<b>CS-14</b>	Functional Area:	<b>Human Services</b>
<b>Service Name:</b>	Medicaid / HCRA (Health Care Responsibility Act) Mandated Services	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	Medicaid / HCRA (Low Income Assistance)	Priority Score:	86
<b>Division Name:</b>	Community Assistance	% of Program Budget:	100% (51.48% of Low Income Assistance Program)
<b>Department Name:</b>	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**

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# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	<b>CS-15</b>	Functional Area:	<b>Human Services</b>
<b>Service Name:</b>	Indigent Care / Mental Health Medical Non Mandated	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	Indigent Care / Mental Health (Low Income Assistance)	Priority Score:	66
<b>Division Name:</b>	Community Assistance	% of Program Budget:	100% (4.95% of Low Income Assistance Program)
<b>Department Name:</b>	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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-16</b>	<b>Functional Area:</b>	<b>Human Services</b>
<b>Service Name:</b>	Indigent Burials	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	Indigent Burials (Low Income Assistance)	<b>Priority Score:</b>	73
<b>Division Name:</b>	Community Assistance	<b>% of Program Budget:</b>	100% (.32% of Low Income Assistance Programs)
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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	
<b>Service Number:</b>	<b>CS-17</b>	Functional Area:	<b>Human Services</b>
<b>Service Name:</b>	Child Protection Team	Strategic Priority:	Efficient and Effective Government
<b>Program Name:</b>	Child Protection Team (Low Income Assistance) - Mandated	Priority Score:	81
<b>Division Name:</b>	Community Assistance	% of Program Budget:	100% (.61% of Low Income Assistance Programs)
<b>Department Name:</b>	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	
<b>Service Number:</b>	<b>CS-18</b>	Functional Area:	<b>Economic Environment</b>
<b>Service Name:</b>	SHIP - Purchase Assistance	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	SHIP Program (Community Development Grants Program)	Priority Score:	51
<b>Division Name:</b>	Community Assistance	% of Program Budget:	21% (11.15% of CDGP)
<b>Department Name:</b>	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](http://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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-19</b>	<b>Functional Area:</b>	<b>Economic Environment</b>
<b>Service Name:</b>	SHIP - New Home Construction	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	SHIP Program (Community Development Grants)	<b>Priority Score:</b>	46
<b>Division Name:</b>	Community Assistance	<b>% of Program Budget:</b>	13% (6.69% of CDGP)
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	.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](http://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			
<b>Service Number:</b>	<b>CS-20</b>	<b>Functional Area:</b>	<b>Economic Environment</b>
<b>Service Name:</b>	SHIP - Rehabilitation / Reconstruction	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	SHIP Program (Community Development Grants)	<b>Priority Score:</b>	61
<b>Division Name:</b>	Community Assistance	<b>% of Program Budget:</b>	51% (26.77% of CDGP)
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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](http://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	
<b>Service Number:</b>	<b>CS-21</b>	Functional Area:	<b>Economic Environment</b>
<b>Service Name:</b>	SHIP - Foreclosure Prevention	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	SHIP Program (Community Development Grants)	Priority Score:	51
<b>Division Name:</b>	Community Assistance	% of Program Budget:	2% (1.12% of CDGP)
<b>Department Name:</b>	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			
<b>Service Number:</b>	<b>CS-22</b>	<b>Functional Area:</b>	<b>Economic Environment</b>
<b>Service Name:</b>	SHIP - Rental and Utility Deposit Assistance	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	SHIP Program (Community Development Grants)	<b>Priority Score:</b>	46
<b>Division Name:</b>	Community Assistance	<b>% of Program Budget:</b>	3% (1.34% of CDGP)
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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](http://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			
<b>Service Number:</b>	<b>CS-23</b>	<b>Functional Area:</b>	<b>Economic Environment</b>
<b>Service Name:</b>	SHIP - Rental Construction / Rehabilitation of Affordable Housing Units	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	SHIP Program (Community Development Grants)	<b>Priority Score:</b>	51
<b>Division Name:</b>	Community Assistance	<b>% of Program Budget:</b>	10% (5.58% of CDGP)
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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	
<b>Service Number:</b>	<b>CS-24</b>	Functional Area:	<b>Economic Environment</b>
<b>Service Name:</b>	HOME Purchase / New Home Construction	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	HOME Program (Community Development Grants Program)	Priority Score:	46
<b>Division Name:</b>	Community Assistance	% of Program Budget:	47% (10.04% of CDGP)
<b>Department Name:</b>	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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-25</b>	<b>Functional Area:</b>	<b>Economic Environment</b>
<b>Service Name:</b>	HOME - Rehabilitation / Reconstruction	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	HOME Program (Community Development Grants)	<b>Priority Score:</b>	56
<b>Division Name:</b>	Community Assistance	<b>% of Program Budget:</b>	21% (4.46% of CDGP Programs)
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	.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.

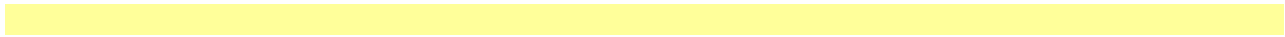
**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

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	
<b>Service Number:</b>	<b>CS-26</b>	Functional Area:	<b>Economic Environment</b>
<b>Service Name:</b>	HOME - Tennant Based Rental Assistance	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	HOME Program (Community Development Grants)	Priority Score:	46
<b>Division Name:</b>	Community Assistance	% of Program Budget:	32% (6.64% of CDGP)
<b>Department Name:</b>	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	
<b>Service Number:</b>	<b>CS-27</b>	Functional Area:	<b>Human Services</b>
<b>Service Name:</b>	CSBG - Rent Assistance	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	Community Services Block Grant (Low Income Assistance Program)	Priority Score:	46
<b>Division Name:</b>	Community Assistance	% of Program Budget:	100% (4.96% of Low Income Assistance Programs)
<b>Department Name:</b>	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	
<b>Service Number:</b>	<b>CS-28</b>	Functional Area:	<b>Economic Environment</b>
<b>Service Name:</b>	CDBG - Public Facilities and Infrastructure Improvements	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	Community Development Block Grant (Community Development Grants Program)	Priority Score:	65
<b>Division Name:</b>	Community Assistance	% of Program Budget:	98% (25.1% of CDGP)
<b>Department Name:</b>	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	
<b>Service Number:</b>	<b>CS-29</b>	Functional Area:	<b>Economic Environment</b>
<b>Service Name:</b>	CDBG - Clearance of Unsafe Structures	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	Community Development Block Grant (Community Development Grants)	Priority Score:	61
<b>Division Name:</b>	Community Assistance	% of Program Budget:	2% (.53% of CDGP)
<b>Department Name:</b>	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	
<b>Service Number:</b>	<b>CS-30</b>	Functional Area:	<b>Economic Environment</b>
<b>Service Name:</b>	ESG - Financial Assistance Rent, Mortgage and Utility	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	Emergency Shelter Grant (Community Development Grants)	Priority Score:	51
<b>Division Name:</b>	Community Assistance	% of Program Budget:	100% (.18% of CDGP)
<b>Department Name:</b>	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	
<b>Service Number:</b>	<b>CS-31</b>	Functional Area:	<b>Economic Environment</b>
<b>Service Name:</b>	ESG - Financial Assistance Shelters	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	Emergency Shelter Grant (Community Development Grants)	Priority Score:	46
<b>Division Name:</b>	Community Assistance	% of Program Budget:	100% (.42% of CDGP)
<b>Department Name:</b>	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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-32</b>	<b>Functional Area:</b>	<b>Economic Environment</b>
<b>Service Name:</b>	NSP - Single Family Home Purchase and Rehabilitation	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	Community Development Grants	<b>Priority Score:</b>	51
<b>Division Name:</b>	Community Assistance	<b>% of Program Budget:</b>	
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	

## 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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-33</b>	<b>Functional Area:</b>	<b>Economic Environment</b>
<b>Service Name:</b>	NSP - 2nd Mortgage Financing	<b>Strategic Priority:</b>	Social and Economic Opportunities
<b>Program Name:</b>	Community Development Grants	<b>Priority Score:</b>	51
<b>Division Name:</b>	Community Assistance	<b>% of Program Budget:</b>	
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	

## 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	
<b>Service Number:</b>	<b>CS-34</b>	Functional Area:	<b>Court Related</b>
<b>Service Name:</b>	Adult Probation	Strategic Priority:	Effective and Efficient Government
<b>Program Name:</b>	Probation	Priority Score:	91
<b>Division Name:</b>	Probation Division	% of Program Budget:	92.16% of Probation
<b>Department Name:</b>	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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-35</b>	<b>Functional Area:</b>	<b>Court Related</b>
<b>Service Name:</b>	Pretrial Diversion	<b>Strategic Priority:</b>	Effective and Efficient Government
<b>Program Name:</b>	Probation	<b>Priority Score:</b>	52
<b>Division Name:</b>	Probation	<b>% of Program Budget:</b>	5.88%
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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	
<b>Service Number:</b>	<b>CS-36</b>	Functional Area:	<b>Court Related</b>
<b>Service Name:</b>	Electronic Monitoring	Strategic Priority:	Effective and Efficient Government
<b>Program Name:</b>	Probation	Priority Score:	65
<b>Division Name:</b>	Probation	% of Program Budget:	1.45%
<b>Department Name:</b>	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](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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-37</b>	<b>Functional Area:</b>	<b>Court Related</b>
<b>Service Name:</b>	Post-Booking Diversion	<b>Strategic Priority:</b>	Effective and Efficient Government
<b>Program Name:</b>	Program	<b>Priority Score:</b>	52
<b>Division Name:</b>	Probation	<b>% of Program Budget:</b>	.51%
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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	
<b>Service Number:</b>	<b>CS-38</b>	Functional Area:	<b>Physical Environment</b>
<b>Service Name:</b>	Management Oversight & Administrative Support	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	Administration	Priority Score:	31
<b>Division Name:</b>	Extension Service	% of Program Budget:	13% of Extension Services total
<b>Department Name:</b>	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	
<b>Service Number:</b>	<b>CS-39</b>	Functional Area:	<b>Physical Environment</b>
<b>Service Name:</b>	Family & Consumer Science	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	Family and Consumer Sciences	Priority Score:	65
<b>Division Name:</b>	Extension Service	% of Program Budget:	19% of total Extension Services
<b>Department Name:</b>	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	
<b>Service Number:</b>	CS-40	Functional Area:	Physical Environment
<b>Service Name:</b>	Horticulture	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	Horticulture	Priority Score:	88
<b>Division Name:</b>	Extension Service	% of Program Budget:	33% of total Extension Services
<b>Department Name:</b>	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	
<b>Service Number:</b>	<b>CS-41</b>	Functional Area:	<b>Culture &amp; Recreation</b>
<b>Service Name:</b>	Youth Development	Strategic Priority:	Social and Economic Opportunities
<b>Program Name:</b>	Youth Programs	Priority Score:	33
<b>Division Name:</b>	Extension Service	% of Program Budget:	34% of total Extension Services
<b>Department Name:</b>	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	
<b>Service Number:</b>	CS-42	Functional Area:	General Government Service
<b>Service Name:</b>	Community Arbitration	Strategic Priority:	Effective and Efficient Government
<b>Program Name:</b>	PAY(Prosecution Alternatives for Youth)	Priority Score:	59
<b>Division Name:</b>	Juvenile Services	% of Program Budget:	100%
<b>Department Name:</b>	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](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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-43</b>	<b>Functional Area:</b>	<b>Court Related</b>
<b>Service Name:</b>	Teen Court	<b>Strategic Priority:</b>	Effective and Efficient Government
<b>Program Name:</b>	Teen Court	<b>Priority Score:</b>	71
<b>Division Name:</b>	Juvenile Services	<b>% of Program Budget:</b>	100%
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>CS-44</b>	<b>Functional Area:</b>	<b>Public Safety</b>
<b>Service Name:</b>	DJJ Pre-detention Services	<b>Strategic Priority:</b>	Effective and Efficient Government
<b>Program Name:</b>	DJJ Pre-detention Services	<b>Priority Score:</b>	91
<b>Division Name:</b>	Juvenile Services	<b>% of Program Budget:</b>	100 %
<b>Department Name:</b>	Community Services	<b>Number of FTE:</b>	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**