

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-01	Functional Area:	Physical Environment
Service Name:	Water Treatment	Strategic Priority:	Growth Management & the Environment
Program Name:	Water Management Program	Priority Score:	119
Division Name:	Water & Wastewater	% of Program Budget:	51%
Department Name:	Environmental Services	Number of FTE:	18.6

Service Description & Goals

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

We provide potable drinking water to the customers of Seminole County Environmental Services that meets all regulatory guidelines of EPA and FDEP.

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

Chapter 62-550 and Chapter 62-555 Florida Administrative Code, (F.A.C.) requires, "Suppliers of water shall keep all necessary public water system components in operation and shall maintain such components in good operating condition so the components function as intended. Preventive maintenance on electrical or mechanical equipment – including exercising of auxiliary power sources, checking the calibration of finished-drinking-water meters at treatment plants, testing of air or pressure relief valves for hydro pneumatic tanks, and exercising of isolation valves –shall be performed in accordance with the equipment manufacturer's recommendations or in accordance with a written preventive maintenance program established by the supplier of water."

And, "Suppliers of water shall employ licensed operation personnel in accordance with Chapters 62-602 and 62-699, F.A.C., for all public water systems."

3. Purpose & Goals:

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

To provide safe drinking water to our customers.

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

Regulated compliance sampling is required by FDEP and EPA. We currently sample for over 120 different parameters and must meet all minimum contaminant levels to stay in compliance.

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

Meeting the regulatory requirements is still the number one goal.

Service Level Information

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

The water division operates 15 water treatment plants and 4 consecutive systems supplying 125,944 customers. This includes both residential and commercial customers.

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

Please see attached flow data and projections.

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

Yes. Customers are requesting improved water quality, (color, taste and odor).

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

The Environmental Services Water Operations provides water 24 hours a day 365 days per year.

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

Water Treatment Plant Operators
 Chief Water Treatment Plant Operator
 Water Operations Manager
 Assistant Utilities Manager
 Sr. Compliance Coordinator
 SCADA/Distribution Chief Operator

Compliance Operator
Project Manager II
Maintenance Technology Supervisor
Water Treatment Plant Trainees
Sr. Staff Assistant

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

Chief Water treatment Plant Operators
SCADA/Distribution Chief Operator
Sr. Compliance Coordinator
Water Operations Manager
SCADA/Distribution Chief Operator
Sr. Compliance Coordinator
Water Operations Manager

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

Water & Wastewater Manager
Assistant Utilities Manager

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

Yes. Two Water Treatment Plant Operator position is currently vacant. It is mandated to have 24 / 7 coverage on SCADA therefore; existing personnel are required to fulfill the manpower shortage with overtime.

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

Chemical cost increases of approximately 12% a year, power increases of 25%.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%.

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

Reviewed annually.

Latest increase January 1, 2009.

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

Yes.

12. Are there other potential revenue sources available?

N/A.

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

Researching grant for Fluoride.

Alternative Providers

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

Operation services are available through external contract firms, however due to liability and level of service it has not been considered as a viable or cost effective alternative.

Efficiency Factors

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

By continuing to implement monitoring through the SCADA system we have reduced manhours required at the water treatment plants. These saved manhours are then utilized to perform field work that is required. This has reduced the number of FTEs required to perform all duties.

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

Utilizing the CIP process to update our facilities to help increase redundancy and to continue to use the SCADA system to allow for reduction in onsite operator time.

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

Water Supply is a public necessity. Public health would be compromised if water service is interrupted. The program is required and regulated by FDEP.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-02	Functional Area:	Physical Environment
Service Name:	Water Distribution	Strategic Priority:	Growth Management & the Environment
Program Name:	Water Management Program	Priority Score:	119
Division Name:	Water and Wastewater Management Operations	% of Program Budget:	32%
Department Name:	Environmental Services	Number of FTE:	18.04

Service Description & Goals

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

1. The distribution mechanics are responsible for valve maintenance in accordance with an approved written preventative maintenance program. Seminole County has over 540 miles of water mains and over 6000 valves to maintain. The distribution division is responsible for maintaining water quality in 19 water distribution service areas, including consecutive systems which are located in unincorporated Seminole County.
2. The Maintenance Section provides repairs, calibrations, preventive and predictive maintenance for the 540 miles of water mains, 40,000 plus metered customer connections, 3000 fire hydrants, 6000 valves, SCADA and security systems within the Environmental Services utility system.
3. The Cross Connection Control section is tasked with protecting the Environmental Services potable (drinking) water system from contamination by cross connections. This service is provided in unincorporated Seminole County where Environmental Services has water lines.

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

62.550 Drinking Water Standards, Monitoring, and Reporting

1. Chapter 62-555.350 (2) requires that all water systems will be maintained in good operating conditions and that dead-end systems be flushed quarterly, along with any necessary flushing that is required to maintain good quality water and is necessary whenever legitimate water quality complaints are received.
2. The water distribution system is mandated and regulated through state statues. Facilities and systems must be kept in good working conditions for the safety and well-being of the public.
3. Chapter 62-555.360 requires the distribution system be protected from cross connection by the use of backflow prevention.

3. Purpose & Goals:

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

To ensure that distribution system water quality exceeds all State and Federal drinking water standards, is properly treated, aesthetically pleasing and is provided to all customers at adequate volume and pressure, and to ensure that the drinking water remains safe throughout the distribution system.

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

Monthly water quality complaint tracking, monthly flushed water tracking and monthly distribution system valve maintenance tracking. The percentage of Backflow Prevention Assemblies (BFPAs) tested vs. the total number of BFPAs.

The number of BFPAs installed by residential customers and the number of residential properties surveyed for BFPAs requirements. Customers demand water service to be an invisible convenience, always there when you need it, encountering no problems. When water service is not available, customers are very upset and the quality of life deteriorates.

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

1. Reduce the number of water quality complaints received and expand a unidirectional flushing program which optimizes water quality while allowing for distribution valve maintenance.
2. Respond to all repairs quickly to lessen the impact on customers.
3. Continue to execute policy regarding installation, testing and repair of BFPAs

Service Level Information

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

Approximately 125,944 people are served by Seminole County Environmental Services.

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

Approximately 125,944 customers, 540 miles of water main, 6000 valves and 360 water quality complaints per year.

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

Yes. Customers are requesting a more adequate water pressure and water without color, taste or odor. Environmental Services is currently in the midst of water quality master planning.

Customers request quicker response to problems and the maintenance staff is stretched thin to respond to facility repairs. As new facilities are constructed and current facilities expanded, repair and maintenance of the myriad pieces of equipment continue to grow. To maintain regulatory requirements, maintenance staffs work many hours of overtime to keep the systems running.

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

24 hours per day/365 days per year

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

Distribution Mechanic I
Water Treatment Plant Operator
Maintenance Worker II
Mechanic I
Mechanic II
Industrial Pretreatment Coordinator
Industrial Pretreatment Inspector
Water & Wastewater Maintenance Coordinator
Mechanic Supervisor
Line Locator
Assistant Utilities Manager
Sr. Compliance Coordinator
Data Entry Technician
Water Operations Manager
SCADA/Distribution Chief Operator
Chief Water Plant Operator
Project Manager II
Warehouse Supervisor
Inventory Specialist
Maintenance Technology Supervisor
Water Treatment Plant Trainee
Sr. Staff Assistant
Maintenance Data Management Supervisor

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

Compliance Coordinator
Mechanic Supervisors
Industrial Pretreatment Coordinator

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

Water and Wastewater Manager
Assistant Utilities Manager

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

Yes there are two frozen Maintenance Worker II positions that make repairs in the Distribution systems. Response time has dropped off considerably and overtime is being used for emergencies. Overtime is used to maintain the flushing requirements to meet water quality goals and SCADA requirements.

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

\$234,000 for Phase 3 cross connection control program.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%.

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

Reviewed annually.

Latest increase January 1, 2009.

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

Yes.

12. Are there other potential revenue sources available?

N/A.

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

None identified.

Alternative Providers

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

1. Outside contract operations can run the distribution systems at a higher cost to the County. However, all regulatory responsibility is still the responsibility of the County which could end up being more costly to the County in the long run.

Mueller Services, Inc. – Hydrant maintenance and painting, valve maintenance \$200,000

2. There are private contractors that perform portions of the work done by the Maintenance section. No one entity performs all functions. We do currently contract the following work with these vendors:
Concrete and Street repairs – Sunshine Building and Development, Inc. \$95,985

3. Environmental Services currently contracts with ACE FLOW CONTROL to survey, test and repair residential BFPAs and to test/repair delinquent commercial BFPAs. \$328,000

Efficiency Factors

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

Water Plant Operators are utilized to assist the Distribution Mechanics in the required flushing. This practice has always been in place.

Maintenance implemented a Computer Maintenance Management System (CMMS) in 2004 to help track and monitor all work orders for repairs and maintenance of facilities.

The Cross Connection Control program uses a Tokay software program and Navaline to execute and monitor the program. Also, the County contractor inputs residential data into Tokay and the data are transferred to the County Tokay via a memory stick.

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

The distribution team is always looking for ways to be more efficient. Changes in new construction are helping utilizing materials that do not corrode and the utilization of above ground flushing hydrants. Auto flushing devices also provide for efficiency but still do need to be checked periodically for battery change out and verification of proper flow.

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

Potable drinking water is a necessity. Public health and quality of life would be compromised if water service is interrupted. It would significantly stop the residential cross connection control program and put the County in violation of the State's mandate to enforce this service/program.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-03	Functional Area:	Physical Environment
Service Name:	Maintenance of Facilities	Strategic Priority:	Growth Management & the Environment
Program Name:	Water Management Program	Priority Score:	119
Division Name:	Water & Wastewater	% of Program Budget:	17%
Department Name:	Environmental Services	Number of FTE:	7.25

Service Description & Goals

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

The Maintenance Section provides repairs, calibrations, preventive and predictive maintenance for the fifteen water treatment facilities, SCADA (Supervisory Control and Data acquisition) and security systems within the Environmental Services utility system in the unincorporated sections of Seminole County.

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

The water treatment facilities are mandated and regulated through state statutes. Facilities must be kept in good working conditions for the safety and well-being of the public.
62.550 Drinking Water Standards, Monitoring, and Reporting

3. Purpose & Goals:

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

To supply properly maintained and fully functional water treatment facilities, to ensure that properly treated, aesthetically pleasing drinking water is supplied to all customers at adequate volume and pressure. The County's water treatment facilities operate under permits from the Dept. of Environmental Protection and follow all statutory rules. Groundwater withdrawal rates are regulated through Consumptive Use Permits from the St. Johns River Water Management District. Florida Statutes 62.550 Drinking Water Standards, Monitoring and Reporting.

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

Regulatory statutes require mandatory maintenance inspections for compliance by FDEP, low number of customer complaints and service outages.

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

To continue to keep all equipment operational to meet FDEP permit limitations and ensure customer satisfaction.

Service Level Information

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

Regulatory statutes require mandatory maintenance inspections for compliance by FDEP, low number of customer complaints and service outages.

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

Approximately 125,000 residents.

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

Yes. Customers request quicker response to problems and the maintenance staff is stretched thin to respond to facility repairs. As new facilities are constructed and current facilities expanded, repair and maintenance of the myriad pieces of equipment continue to grow. To maintain regulatory requirements to keep the facilities operating within regulatory guidelines, maintenance staff work many hours of overtime to keep the systems running.

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

Daily, 7 days a week, 365 days a year.

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

Water & Wastewater Maintenance Supervisor
Mechanic Supervisor

Assistant Utilities Manager
Maintenance Worker II
Mechanic I,
Mechanic II
Data Entry Technician
Water Operations Manager
Water Treatment Plant Operator
Project Manager II
Warehouse Supervisor
Inventory Specialist
Maintenance Technology Supervisor
Maintenance Data Management Supervisor

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

Mechanic Supervisor

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

Water & Wastewater Manager
Assistant Utilities Manager

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

Yes, the major impact is in response to the small water line leaks. We respond initially and then prioritize by criticality and customer inconvenience.

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

The cost for repair parts increase approximately 19% on yearly basis.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest increase January 1, 2009.

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

Yes.

12. Are there other potential revenue sources available?

N/A.

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

None identified.

Alternative Providers

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

There are private contractors that perform portions of the work done by the Maintenance section. No one entity performs all functions. We do currently contract the following work with these vendors:

Electric motor and pump repair – Rexel – Mader, Inc. \$159,322

Security system maintenance and repairs – SiteSecure, Inc. \$152,730

Chemical feed equipment maintenance and repair – Guardian Equipment, Inc. \$145,140

Instrumentation and control systems maintenance and repairs – DCR Engineering, Inc. \$200,823

Concrete and Street repairs – Sunshine Building and Development, Inc. \$29,125

Efficiency Factors

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

A Computer Maintenance Management System (CMMS) system was started in 2005 to track all preventive maintenance and repairs within the facilities. This has allowed us to be more efficient in our recordkeeping, which will allow us in the future for analysis of work efficiencies.

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

The Maintenance Department is constantly looking for ways to be more efficient. The Department reworks contracts and uses piggy back contracts as we become aware of them even if we have our own, and identify one that is less expensive for the same goods and services.

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

Water Supply is a public necessity. Public health would be compromised if water service is interrupted. The program is required and regulated by FDEP.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-04	Functional Area:	Physical Environment
Service Name:	Wastewater Collections	Strategic Priority:	Growth Management & the Environment
Program Name:	Wastewater Management Program	Priority Score:	119
Division Name:	Water & Wastewater	% of Program Budget:	14%
Department Name:	Environmental Services	Number of FTE:	6.9

Service Description & Goals

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

The Maintenance Section provides repairs, locate services, calibrations, preventive and predictive maintenance for the 289 sewage pump stations, 375 miles of gravity sewer line and 175 miles of pressurized sewage transmission main facilities, and SCADA systems within the Environmental Services utility system that serves in unincorporated Seminole County.

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

The wastewater collection and transmission facilities are mandated and regulated through state statutes. Facilities must be kept in good working conditions for the safety and well-being of the environment and public.

62.601 Domestic Wastewater Facilities

62.610 Reuse of Reclaimed Water

Chapter 556, Florida Statutes - Underground Facility Damage Prevention and Safety Act

3. Purpose & Goals:

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

To supply properly maintained and fully functional wastewater collection and transmission facilities, to ensure that untreated sewage is safely and properly conveyed to wastewater treatment facilities. The County's sewage collection and conveyance facilities operate under permits from the Dept. of Environmental Protection and follow all statutory rules.

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

Regulatory statutes require maintenance and upkeep of all facilities and equipment. These documents are inspected by FDEP during annual inspections. Customers demand sewer service to be an invisible convenience and complain quickly when they experience sewer back-ups or sanitary sewer overflows.. When sewer service is not available, customers are very upset and the quality of life deteriorates. Public health would be compromised by sanitary sewer overflows.

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

To reduce the amount of sanitary sewer overflows (SSOs) by quick response to SCADA alarms at lift stations and continue to provide service to the residents of Seminole County Government.

Service Level Information

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

All residences and businesses that are customers of Seminole County Environmental Services.

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

Approximately 125,000 residents are served by Seminole County Environmental Services.

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

Yes. Customers request quicker response to problems and the maintenance staff is stretched thin to respond to facility repairs and sanitary sewer overflows. As new facilities are constructed and current facilities expanded, repair and maintenance of the myriad pieces of equipment continue to grow. To maintain regulatory requirements, the maintenance staffs work many hours of overtime to keep the systems running.

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

Daily, 7 days a week, 365 days a year.

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

Water & Wastewater Maintenance Coordinator
Mechanic Supervisor
Line Locator
Assistant Utilities Manager
Maintenance Worker II
Mechanic I
Mechanic II
Data Entry Technician
Warehouse Supervisor
Inventory Specialist
Maintenance Technology Supervisor
Inventory Specialist
Maintenance Data Management Supervisor

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

Mechanic Supervisor

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

Water & Wastewater Manager
Assistant Utilities Manager

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

Yes. Currently there are frozen Maintenance Worker II positions. Lift stations are not being cleaned regularly, and response times to customer complaints have increased.

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

Power increases for Progress Energy of 25%.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.
Latest increase January 1, 2009.

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

Yes.

12. Are there other potential revenue sources available?

N/A

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

None identified.

Alternative Providers

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

There are private contractors that perform portions of the work done by the Maintenance section. No one entity performs all functions. We do currently contract the following work with these vendors:

Electric motor and pump repair – Rexel – Mader, Inc. \$180,935
Pump station mechanical and piping repairs – TLC Diversified, Inc. and Rexel – Mader, Inc
Manhole and gravity system inspections - InfraMetrix , Inc. \$63,681
Instrumentation and control systems maintenance and repairs – DCR Engineering, Inc. \$25,520
Concrete and Street repairs – Sunshine Building and Development, Inc. \$8,512
Manhole repairs - J&H Waterstop, Inc. \$1000

Efficiency Factors

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

A Computer Maintenance Management System (CMMS) was started in 2005 to track all preventive maintenance and repairs within the facilities.

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

No new efficiencies are planned at this time. Because of the 2 frozen positions everyone is working harder to cover all of the work.

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

Without repair and maintenance to the equipment and infrastructure, wastewater service to our customers becomes problematic. Customers not only would increase complaints, but regulatory issues would increase drastically. Regulatory requirements would not be met and consent orders and fines would ensue. Public health issues could happen.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-05	Functional Area:	Physical Environment
Service Name:	Wastewater Treatment & Reclaimed Water	Strategic Priority:	Growth Management & the Environment
Program Name:	Wastewater Management Program	Priority Score:	119
Division Name:	Water and Wastewater	% of Program Budget:	78%
Department Name:	Environmental Services	Number of FTE:	15.38

Service Description & Goals

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

1. Wastewater treatment for Seminole County Environmental Services customers and, by Interlocal agreement, for the City of Lake Mary and the City of Longwood. Wastewater is treated to the discharge parameters set by the Florida Department of Environmental Protection in the Plant's Operating Permit to meet Reclaimed Water requirements. Reclaimed water is available to a limited area for irrigation use.
2. The Industrial Pretreatment Program protects the County publicly owned treatment works (POTW) from substances that may be discharged into the sanitary sewer which will cause upset/harm to or pass through the POTW and degrade the quality of the wastewater plant effluent or solids residuals. This is done by monitoring and /or permitting industrial users (industrial/commercial dischargers) and is administered geographically in parts of unincorporated Seminole County, where Environmental Services owns the sanitary sewer, and also in the Cities of Lake Mary and Longwood.

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

The County's facilities operate under permits from the Dept. of Environmental Protection and follow all statutory rules. Reuse of reclaimed water is mandated through Consumptive Use Permits from the St. Johns River Water Management District.

- 62.601 Domestic Wastewater Facilities
- 62.602 Drinking Water and Domestic Wastewater treatment plant operators
- 62.610 Reuse of Reclaimed Water
- 62.620 Domestic Wastewater Facility Permitting
- 62.640 Domestic Wastewater Residuals
- 62.699 Treatment Plant Staffing and Classification
- SJRWMD CUP 8320

The Industrial Pretreatment Program It is mandated under Federal Law 40CFR 403 and State Law 62-625 FAC.

3. Purpose & Goals:

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

The proper treatment and reuse or disposal of domestic wastewater for the protection of the residents of Seminole Counties public health, water quality, recreation, fish and wildlife and the public waterways.

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

By ensuring that the plant effluent meets the requirements that are stated in the Discharge Monitoring Reports that are required monthly and reported to FDEP. By passing all state inspections. The Industrial Pretreatment program is inspected annually by FDEP compliance.

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

To continue to exceed the parameters required by FDEP and produce reclaimed water that has beneficial use to Seminole County's customers. To continue to permit/monitor appropriate industrial users; continue to monitor/inspect restaurants and associated grease traps; and to make necessary changes to the IPP ordinance.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.
 Approximately 120,000 people are served by Seminole County Environmental Services, excluding the

populations in the City of Lake Mary and Longwood.

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

Please see the attached flow data and projections for the County's service areas.

There are four (4) permitted industrial users and over 300 restaurants that are monitored by the Industrial Pretreatment program.

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

There are many areas where customers have requested reclaimed water service that are not currently in the plans for reclaimed expansion.

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

24 hours a day/365 days a year.

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

Wastewater Treatment Plant Operator

Wastewater Operations Supervisor

Reclaimed Operator

Assistant Utilities Manager

Mechanic I

Mechanic II

Project Manager II

Industrial Pretreatment Supervisor

Industrial Pretreatment Inspector

Maintenance technology Supervisor

Sr. Staff Assistant

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

Wastewater Operations Supervisors and the Industrial Pretreatment Coordinator

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

Water & Wastewater Manager

Assistant Utilities Manager

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

There are no vacancies at this time. Vacancies must be covered by overtime or re-arranging of shifts to meet permit coverage requirements.

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

Chemical costs have risen approximately and power costs have increased 25%.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest increase January 1, 2009.

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

Yes.

12. Are there other potential revenue sources available?

N/A.

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

None identified.

Alternative Providers

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

Outside contract operations can run the facilities at a higher cost to the County. However, all regulatory responsibility is still the responsibility of the County, which could end up being more costly to the County in the long run. There are no internal agencies that can provide this service.

Efficiency Factors

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

All new construction is designed with ease of operation in mind.

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

As our facilities are renovated all service efficiencies are evaluated and incorporated.

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

Sewer service is a necessity. Public health would be compromised if sewer service is interrupted. The program is required and regulated by FDEP.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-06	Functional Area:	Physical Environment
Service Name:	Maintenance of Facilities	Strategic Priority:	Growth Management & the Environment
Program Name:	Wastewater Management Program	Priority Score:	119
Division Name:	Water and Wastewater	% of Program Budget:	7%
Department Name:	Environmental Services	Number of FTE:	4.1

Service Description & Goals

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

The Maintenance Section provides repairs, calibrations, preventive and predictive maintenance for the two wastewater treatment and two reclaimed water pumping facilities, SCADA (Supervisory Control and Data Acquisition) and security systems within the Environmental Services utility system that serves unincorporated Seminole County.

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

The wastewater treatment facilities are mandated and regulated through state statutes. Facilities must be kept in good working conditions for the safety and well-being of the public.

62.601 Domestic Wastewater Facilities

62.610 Reuse of Reclaimed Water

3. Purpose & Goals:

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

To supply properly maintained and fully functional wastewater treatment facilities, to ensure that sewage is properly treated and is safely disposed of. To make sure that reclaimed water is supplied to customers at adequate volume and pressure. The County's wastewater treatment facilities operate under permits from the Dept. of Environmental Protection and follow all statutory rules.

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

Regulatory statutes require maintenance and upkeep of all facilities and equipment. FDEP inspects facilities yearly to make sure all rules are followed. Customers demand wastewater service to be an invisible convenience, always there when you need it, encountering no problems. When wastewater service is not available and sewage backs up into their houses, customers are very upset and the quality of life deteriorates.

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

To continue to keep all equipment operational to meet FDEP permit limitations and ensure customer satisfaction.

Service Level Information

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

All residences and businesses that are customers of Seminole County Environmental Services.

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

Approximately 125,000 people.

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

Yes. Customers request quicker response to problems and the maintenance staff is stretched thin to respond to facility repairs. As new facilities are constructed and current facilities expanded, repair and maintenance of the myriad pieces of equipment continue to grow. To maintain regulatory requirements, the maintenance staffs work many hours of overtime to keep the systems running.

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

Daily, 7 days a week, 365 days a year.

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

Water & Wastewater Maintenance Supervisor
Mechanic Supervisor
Assistant Utilities Manager
Maintenance Worker II
Mechanic I
Mechanic II
Data Entry Technician
Project Manager II
Wastewater Treatment Plant Operator
Warehouse Supervisor
Inventory Specialist
Maintenance Technology Supervisor
Maintenance Data Management Supervisor

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

Mechanic Supervisor

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

Water & Wastewater Manager
Assistant Utilities Manager

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

Yes, The maintenance on some of the treatment facilities are deferred. Overtime is used as necessary to maintain the systems.

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

Increases in parts and supplies of approximately 12% a year.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest increase January 1, 2009

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

Yes.

12. Are there other potential revenue sources available?

N/A

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

None identified.

Alternative Providers

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

There are private contractors that perform portions of the work done by the Maintenance section. No one entity performs all functions. We do currently contract the following work with these vendors:

Electric motor and pump repair – Rexel – Mader, Inc. \$71,769

Security system maintenance and repairs – SiteSecure, Inc. \$28,935

Chemical feed equipment maintenance and repair – Guardian Equipment, Inc. \$19,830

Instrumentation and control systems maintenance and repairs – DCR Engineering, Inc. \$65,548

Concrete and Street repairs – Sunshine Building and Development, Inc. \$1,055

Efficiency Factors

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

A Computer Maintenance Management System (CMMS) was started in 2005 to track all preventive maintenance and repairs within the facilities. This has allowed us to schedule more efficiently.

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

All new construction is looked at to provide the most energy efficient equipment. The warehouse helps provide fast response by maintaining critical equipment on the shelf.

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

Sewer service is a necessity. Public health would be compromised if sewer service is interrupted. The program is required and regulated by FDEP.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-07	Functional Area:	Physical Environment
Service Name:	Conservation Education and Outreach	Strategic Priority:	Growth Management & the Environment
Program Name:	Water Conservation	Priority Score:	86
Division Name:	Water & Wastewater	% of Program Budget:	48%
Department Name:	Environmental Services	Number of FTE:	1.43

Service Description & Goals

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

Provides educational and outreach information to all citizens of Seminole County (i.e. Schools, public and private, Homeowner Associations, Civic organizations, Religious organizations, Seminole Community College, Boy & Girl Scouts Clubs of America, and private companies).
Provides research and problem solving solutions to all Seminole County citizens as well as assisting our water customers in lowering their water bills.

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

Yes, this program is mandated by the St. Johns River Water Management District, Consumptive Use Permit #8230.

3. Purpose & Goals:

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

The purpose of the education and outreach water conservation program is to reduce water consumption and lower the gallons per day used by the water customers as mandated by St. Johns River Water Management District.

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

Through the water billing data analysis. An annual review of the data is done to provide backup information on how the program is working.

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

1. Reduce gallons per day consumption.
2. Educate citizens through outreach presentations, ordinances and enforcement.
3. Provide educational support/information to all Seminole County citizens.

Service Level Information

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

The target audience of the water conservation educational outreach program is ALL Seminole County residences – all ages, all incomes benefit from these services.

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

Demand for water conservation education is daily whether it is customers asking for solutions to high water bills or teachers calling for presentations to their science class, or civic groups requesting a speaker at one of their meetings. The demand is constant with emails, phone calls or walk in customers who want information or assistance with water conservation issues.

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

Yes, customers are requesting rebates on high efficiency washing machines, toilets and on lawn removal to lower their water consumption. Most other counties and cities are providing rebates and we are not.

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

Daily.

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

Water Conservation Coordinator
Sr. Staff Assistant
Staff Assistant

Assistant Utilities Manager

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

Water Conservation Coordinator

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

Water & Wastewater Manager

Assistant Utilities Manager

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

No vacancies.

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

The only identified increase would be in the cost of the outreach materials provided to our customers.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest Increase January 1, 2009

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

Yes

12. Are there other potential revenue sources available?

N/A.

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

We have worked with the Grants Coordinator to locate grants, but nothing as of yet.

Alternative Providers

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

There are no other internal or external agencies that provide this service. Outside agencies seek the County's assistance for information.

Efficiency Factors

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

To improve service, a Navaline element has been added to the HTE billing program to assist with queries on customer's consumption. The Navaline element has been recently added within the last month.

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

To improve service efficiency more programs could be implemented, but with the budget constraints any new plans are on hold.

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

If this service is not funded, it will result in non-compliance with the St. Johns River Water Management District.

Comments

The educational/outreach program is mandated by the St. Johns River Water Management District under Consumptive Use Permit #8230.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-08	Functional Area:	Physical Environment
Service Name:	Conservation Research and Audits	Strategic Priority:	Growth Management & the Environment
Program Name:	Water Conservation	Priority Score:	86
Division Name:	Water and Wastewater	% of Program Budget:	52%
Department Name:	Environmental Services	Number of FTE:	.3

Service Description & Goals

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

The water evaluation program offers irrigation system audits to our customers. Analysis of billing data information to determine the efficiency of the water evaluation program and to look at additional/alternative programs to help reduce consumption.

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

Yes, this program is mandated by the St. Johns River Water Management District, Consumptive Use Permit #8230.

3. Purpose & Goals:

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

The purpose of the audits and research in the water conservation program is to analyze and reduce water consumption and lower the gallons per day used by the water customers as mandated by St. Johns River Water Management District.

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

Through the water billing data analysis, reduction of gallons used per day. We do an annual review to quantify the reduction.

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

1. Reduce the gallons per day consumption as mandated by the St. Johns River Water Management District.

Service Level Information

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

The target audience of this service is Seminole County water customers who need to reduce their water consumption.

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

Demand for this service was over 500 water customers last year.

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

Yes, our commercial customers are requesting the audits of their establishments to reduce their water consumption. This would lower our gallons per day usage.

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

The frequency of the program is almost daily for irrigation audits.

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

Water Conservation Coordinator

Sr. Staff Asst

Staff Assistant

Assistant Utilities Manager

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

Water Conservation Coordinator

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

Water & Wastewater Manager

Assistant Utilities Manager

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

No vacancies.

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

The only identified increases will be based on the increase in goods and services that we purchase or are provided by the Irrigation Audit Firm.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest Increase January 1, 2009

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

Yes

12. Are there other potential revenue sources available?

N/A

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

None identified.

Alternative Providers

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

None, no other cities or agencies provide this service to our water customers, our utility is required to provide under our Consumptive Use Permits.

Efficiency Factors

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

To improve service, a Navaline element has been added to the HTE billing program to assist with queries on customer's consumption. The Navaline element has been recently added within the last month.

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

Research needs to be completed to determine fiscal feasibility. Additionally we are a participant through some of our customers in researching a web based advanced irrigation controller system. If successful this system should provide for the latest in efficiency when it comes to irrigation.

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

If this service is not funded, it will result in non-compliance with the St. Johns River Water Management District. This service is also listed in our approved Water Conservation Plan.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-09	Functional Area:	Physical Environment
Service Name:	Project Management	Strategic Priority:	Growth Management & the Environment
Program Name:	Engineering Support and Capital Projects Improvement Program	Priority Score:	99
Division Name:	Planning Engineering & Inspection	% of Program Budget:	36%
Department Name:	Environmental Services	Number of FTE:	4.5

Service Description & Goals

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

Project management (concept to completion) for all elements of Seminole County's utility capital improvement program. This service entails management of the planning, design, permitting and construction of rehabilitation, improvements, and/or expansions of the potable (drinking) water, wastewater and reclaimed water systems within the County's four utility service areas (typically unincorporated areas) to ensure quality, cost effective utility infrastructure in compliance with Federal and State statutes.

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

Seminole County Land Development Code, Reclaim Ordinance, County Comp Plan, and Florida Department of Environmental Protection.

62-620 – Domestic Wastewater Facilities. 62-600.405 – Planning for Wastewater Facilities Expansion
 62-610 – Reuse of Reclaimed Water. 62-604 - Collection Systems and Transmission Facilities. 62-600 - Domestic Wastewater Facilities. 62-302 - Surface Water Quality Standards. 62-330 - Environmental Resource Permitting. 62-340 - Delineation of the Landward Extent of Wetlands and Surface Waters
 62-301 - Surface Waters of the State. 62-4 – Permits. 40C-4 - Environmental Resource Permits: Surface Water Management Systems. 40B-400 - Environmental Resource Permits. 40C-8 - Minimum Flows and Levels. 40C-42 - Regulation of Stormwater Management Systems. 62-113 – Delegations. 62-342 – Mitigation Banks. 62-343 – Environmental Resource Permit Procedures. 62-343.900(1) – ERP Joint Application Booklet. 18-20 – Florida Aquatic Preserves. 18-21 – Sovereign Submerged Lands Management. 40B-1 – General and Procedural Rules. 40B-4 – Regulations. 40C-1 – Organization and Procedure. 40C-40 – Standard General Environmental. 40C-41 – Surface Water Management Basin Criteria.

3. Purpose & Goals:

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

Ensure the development of planning, scheduling, design, bidding and construction methods resulting in efficient, regulatory compliant, reliable and operational water, wastewater and reclaim infrastructure. Enforce contact documents for quality and safe construction practices for all parties inclusive of traversing citizens in public right of ways and construction crews. Ensure no pollutant discharge to public bodies of water and wetlands from construction activities. Ensure compliance with permit clearances, warranty bond conditions and utility assets are put into service.

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

Ability to efficiently maintain, to retrieve, and submit records demonstrating satisfactory compliance with Federal and State Agencies. No issuance of citations or violations by regulatory agencies. Capital assets are put into service and project is contractually closed.

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

1. Successful completion of scheduled budget capital projects.
2. Sustainability of utility planning, engineering, and inspections to support future growth and reliability demands of an aging infrastructure.
3. Continued compliance with current and future regulatory requirements.

Service Level Information

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

Utility customers.

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

47,000 current customers and prospective future customers.

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

Yes, more reclaimed water infrastructure is being requested.

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

5 days a week (Monday to Friday)

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

Principal Engineer – 50%

Program specialist – 90%

Engineer - 40%

Project Manager I – 40%

Engineer – 70%

Engineer – 80%

Planning Technician I – 80%

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

PEI Division Manager in conjunction with Principal Engineer, Engineers (3), Project Manager I, Program Specialist, and Planning Technician I.

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

PEI Division Manager in conjunction with Principal Engineer.

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

No

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

No

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest increase January 1, 2009.

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

Yes.

12. Are there other potential revenue sources available?

N/A.

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

Yes.

Alternative Providers

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

Yes, external agencies. Impacts are utility rate increases to cover escalated cost to provide same level of service. External agencies charge an additional multiplier (up to 2.9) on raw labor rates for profit, overhead, corporate insurance and home office fees. Also, county labor rates are much lower than comparable labor rates for external agencies.

Efficiency Factors

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

Contracted with Program Management Team in March of 2006 to accelerate delivery of CIP Projects.

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

Expansion of OnBase Workflow. Expansion of CIP database. Launch of Department Data Warehouse Portal.

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

Increase utility rates to cover escalated cost for same level of service. Potential violations from regulatory agencies for non compliance. Public Safety hazard by exposure to substandard infrastructure resulting in contaminants in drinking water, sanitary sewer back-ups, pollutant discharges to protected wetlands and surface waters, and bio hazard spills.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-10	Functional Area:	Physical Environment
Service Name:	Construction Engineering Inspections (CEI)/County Agency Support	Strategic Priority:	Growth Management & the Environment
Program Name:	Engineering Support and Capital Projects Improvement Program	Priority Score:	119
Division Name:	Planning Engineering & Inspection	% of Program Budget:	21%
Department Name:	Environmental Services	Number of FTE:	2.8

Service Description & Goals

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

Constructability review, utility inspections, and coordination with internal & external agencies to ensure compliance and production of efficient, regulatory compliant, reliable and operational water, wastewater and reclaim infrastructure.

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

Seminole County Land Development Code, Reclaim Ordinance, County Comp Plan, and Florida Department of Environmental Protection.

62-620 – Domestic Wastewater Facilities. 62-600.405 – Planning for Wastewater Facilities Expansion
 62-610 – Reuse of Reclaimed Water. 62-604 - Collection Systems and Transmission Facilities. 62-600 - Domestic Wastewater Facilities. 62-302 - Surface Water Quality Standards. 62-330 - Environmental Resource Permitting. 62-340 - Delineation of the Landward Extent of Wetlands and Surface Waters
 62-301 - Surface Waters of the State. 62-4 – Permits. 40C-4 - Environmental Resource Permits: Surface Water Management Systems. 40B-400 - Environmental Resource Permits. 40C-8 - Minimum Flows and Levels. 40C-42 - Regulation of Stormwater Management Systems. 62-113 – Delegations. 62-342 – Mitigation Banks. 62-343 – Environmental Resource Permit Procedures. 62-343.900(1) – ERP Joint Application Booklet. 18-20 – Florida Aquatic Preserves. 18-21 – Sovereign Submerged Lands Management. 40B-1 – General and Procedural Rules. 40B-4 – Regulations. 40C-1 – Organization and Procedure. 40C-40 – Standard General Environmental. 40C-41 – Surface Water Management Basin Criteria.

3. Purpose & Goals:

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

Ensure construction methods resulting in efficient, regulatory compliant, reliable and operational water, wastewater and reclaim infrastructure. Enforce safe construction practices for all parties inclusive of traversing citizens in public right of ways and construction crews. Ensure no pollutant discharge to public bodies of water and wetlands from construction activities.

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

No safety incidents to citizens or construction crews. No issuance of citations or violations by regulatory agency. BCC final acceptance of efficient, regulatory compliant, reliable and operational water, wastewater and reclaim infrastructure. Capital asset put into service on schedule.

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

1. Successful completion of closeout procedures, FDEP permit clearance, document retention and BCC acceptance.
2. Continued compliance with current and future regulatory requirements

Service Level Information

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

Utility Customers, Administrative Services, MSBU, Fire Safety/Bldg Dept, Planning, Consecutive Utilities, Utility Maintenance and Operations, Engineering Consultants, Solid Waste, and Community Services.

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

customers).

47,000 current customers and other County departments listed in 4.

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

No.

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

5 days a week (Monday to Friday) and periodic weekend work.

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

Inspector - 80%

Inspector - 60%

Inspector - 80%

Inspector - 40%

Inspector - 20%

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

PEI Division Manager and Inspectors (5)

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

PEI Division Manager in conjunction with the Principal Engineer.

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

No.

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

No.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%.

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

Reviewed annually.

Latest Increase January 1, 2009

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

Yes.

12. Are there other potential revenue sources available?

N/A.

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

No.

Alternative Providers

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

No.

Efficiency Factors

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

Ongoing Safety Training every month. Continued certification and industry practices training. Cross trained between capital and development projects.

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

Continued training on emerging industry practices.

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

Unsafe construction practices exposing citizens to hazards. Increase utility rates to cover escalated cost for same level of service. Potential violations and fines from regulatory agencies for non compliance. Public Safety hazard by exposure to substandard infrastructure resulting in contaminants in drinking water, sanitary sewer back-ups, pollutant discharges to protected wetlands and surface waters, and bio hazard spills.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-11	Functional Area:	Physical Environment
Service Name:	Water, Wastewater & Reclaimed Engineering	Strategic Priority:	Growth Management & the Environment
Program Name:	Engineering Support and Capital Projects Improvement	Priority Score:	119
Division Name:	Planning Engineering & Inspection	% of Program Budget:	9%
Department Name:	Environmental Services	Number of FTE:	1

Service Description & Goals

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

This service entails internal County departmental design review and permitting, negotiate and monitor Utility Interlocal agreements, MSBU support, update and maintain CAD details sheets and standards within Land Dev Code, utility hydraulic modeling, publication and distribution of utility system maps, provide fire flow data support to Fire Safety, easement and real property searches for all utility structures.

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

Seminole County Land Development Code, Reclaim Ordinance, County Comp Plan, and Florida Department of Environmental Protection.

62-620 – Domestic Wastewater Facilities. 62-600.405 – Planning for Wastewater Facilities Expansion
 62-610 – Reuse of Reclaimed Water. 62-604 - Collection Systems and Transmission Facilities. 62-600 - Domestic Wastewater Facilities. 62-302 - Surface Water Quality Standards. 62-330 - Environmental Resource Permitting. 62-340 - Delineation of the Landward Extent of Wetlands and Surface Waters
 62-301 - Surface Waters of the State. 62-4 – Permits. 40C-4 - Environmental Resource Permits: Surface Water Management Systems. 40B-400 - Environmental Resource Permits. 40C-8 - Minimum Flows and Levels. 40C-42 - Regulation of Stormwater Management Systems. 62-113 – Delegations. 62-342 – Mitigation Banks. 62-343 – Environmental Resource Permit Procedures. 62-343.900(1) – ERP Joint Application Booklet. 18-20 – Florida Aquatic Preserves. 18-21 – Sovereign Submerged Lands Management. 40B-1 – General and Procedural Rules. 40B-4 – Regulations. 40C-1 – Organization and Procedure. 40C-40 – Standard General Environmental. 40C-41 – Surface Water Management Basin Criteria.

3. Purpose & Goals:

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

Internal Florida State Licensed engineer review of design and construction documents to produce county owned efficient, regulatory compliant, reliable and operational water, wastewater, reclaimed water and solid waste infrastructure. Cost savings to the County resulting from not having to acquire external licensed engineering services.

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

Ability to efficiently maintain, to retrieve, and submit records demonstrating satisfactory compliance with Federal and State Agencies. No issuance of citations or violations by regulatory agency. Timely publication of system maps, updates to the Land Dev Code, and accessibility to engineering and system data for Fire Flow, utility standards and hydraulic model data.

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

1. Continue to provide and support county departments with accurate and up to date utility information.
2. Successful completion of closeout procedures, FDEP permit clearance, document retention and BCC acceptance.
3. Continued compliance with current and future regulatory requirements

Service Level Information

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

Potential utility customers, Administrative Services, MSBU, Fire Safety/Bldg Dept, Planning, Consecutive

Utilities, Utility Maintenance and Operations, Engineering Consultants, Solid Waste, and Community Services.

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

Daily

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

No

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

5 days a week (Monday to Friday)

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

Principal Engineer – 30%

Engineer – 20%

Project Manager I – 20%

Engineer – 10%

Engineer – 10%

Project Coordinator I – 10%

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

PEI Division Manager in conjunction with Principal Engineer, Engineer (3), Project Manager, and Project Coordinator.

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

PEI Division Manager in conjunction with Principal Engineer.

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

No.

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

No.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest Increase January 1, 2009.

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

Yes.

12. Are there other potential revenue sources available?

N/A.

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

No.

Alternative Providers

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

Yes, external agencies. Impacts are utility rate increases to cover escalated cost to provide same level of service. External agencies charge an additional multiplier (up to 2.9) on raw labor rates for profit, overhead, corporate insurance and home office fees. Also, county labor rates are much lower than comparable labor rates for external agencies.

Efficiency Factors

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

Updated training for managing the hydraulic model (2008). Published updated System Utility maps and distributed to county staff (including commissioners (2007). Updated cost matrix for MSBU.

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

Update CAD software to be consistent with industry (2009). Continue to update the hydraulic model, Utility details and standards. Planned in-house training for the hydraulic models.

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

Cost impact to other County departments to hire external engineering services for design review and permitting. Inaccurate data to Fire Safety for fire flow protection. Inability to efficiently connect new individual customers.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-12	Functional Area:	Physical Environment
Service Name:	Utilities Master Planning	Strategic Priority:	Growth Management & the Environment
Program Name:	Engineering Support and Capital Projects Improvement Program	Priority Score:	89
Division Name:	Planning Engineering & Inspection	% of Program Budget:	4%
Department Name:	Environmental Services	Number of FTE:	.5

Service Description & Goals

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

This service supports the operation and maintenance of the County's \$300 million dollars worth of utility assets by timely planning, scheduling and funding allocations as submitted to Florida Department of Environmental Protection, County 5 year CIP budget, and GovMax.

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

Seminole County Land Development Code, Reclaim Ordinance, County Comp Plan, and Florida Department of Environmental Protection.

62-620 – Domestic Wastewater Facilities. 62-600.405 – Planning for Wastewater Facilities Expansion
 62-610 – Reuse of Reclaimed Water. 62-604 - Collection Systems and Transmission Facilities. 62-600 - Domestic Wastewater Facilities. 62-302 - Surface Water Quality Standards. 62-330 - Environmental Resource Permitting. 62-340 - Delineation of the Landward Extent of Wetlands and Surface Waters
 62-301 - Surface Waters of the State. 62-4 – Permits. 40C-4 - Environmental Resource Permits: Surface Water Management Systems. 40B-400 - Environmental Resource Permits. 40C-8 - Minimum Flows and Levels. 40C-42 - Regulation of Stormwater Management Systems. 62-113 – Delegations. 62-342 – Mitigation Banks. 62-343 – Environmental Resource Permit Procedures. 62-343.900(1) – ERP Joint Application Booklet. 18-20 – Florida Aquatic Preserves. 18-21 – Sovereign Submerged Lands Management. 40B-1 – General and Procedural Rules. 40B-4 – Regulations. 40C-1 – Organization and Procedure. 40C-40 – Standard General Environmental. 40C-41 – Surface Water Management Basin Criteria.

3. Purpose & Goals:

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

Ensure all future planning of utility capital infrastructure is timely, cost effective, funded, and in service for regulatory compliance.

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

Meeting submission deadlines for 5 year CIP budget, Comp Plan and EAR updates, and FDEP permits.

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

1. Complete Water Quality Master Plan
2. Initiate updates to next cycle of Master Plan for water, wastewater, and reclaimed water.

Service Level Information

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

Internal County departments and FDEP.

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

Annual

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

No.

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

Annual.

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

Principal Engineer - 10%
Engineer - 10%
Project Manager I - 20%
Engineer - 10%

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

PEI Division Manager in conjunction with Principal Engineer, Engineer (2) and Project Manager.

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

PEI Division Manager in conjunction with Principal Engineer.

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

No.

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

No.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest Increase January 1, 2009.

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

Yes.

12. Are there other potential revenue sources available?

N/A.

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

No.

Alternative Providers

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

Yes, external agencies. Impacts are utility rate increases to cover escalated cost to provide same level of service. External agencies charge an additional multiplier (up to 2.9) on raw labor rates for profit, overhead, corporate insurance and home office fees. Also, county labor rates are much lower than comparable labor rates for external agencies.

Efficiency Factors

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

N/A.

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

N/A.

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

The county would be out of compliance with FDEP regulations for Master Planning. Inability to provide planning data to 5 year CIP, Comp Plan and EAR.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-13	Functional Area:	Physical Environment
Service Name:	GIS Infrastructure Data Management	Strategic Priority:	Growth Management & the Environment
Program Name:	Engineering Support and Capital Projects Improvement Program	Priority Score:	60
Division Name:	Planning Engineering & Inspection	% of Program Budget:	14%
Department Name:	Environmental Services	Number of FTE:	2.1

Service Description & Goals

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

GIS utility data collection and management to minimize the occurrence of duplicate utility systems, emergency outages due to main breaks, and delayed permitting approval due to lack of documentation. This service also provides emergency management to EOC during activation and throughout the annual hurricane season.

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

No.

3. Purpose & Goals:

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

Reduces response time for permit applications and emergency service interruptions. It also reduces capital cost for new infrastructure by eliminating duplicate, oversized or irrelevant infrastructure. Provide utility data to EOC during activation and annual hurricane season.

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

Rapid retrieval response time for infrastructure data or records. No delays attributed to insufficient records/data submitted with permit applications. Utility data available to EOC during annual hurricane season.

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

1. Sustain central repository for utility infrastructure in GIS in conjunction with County Wide GIS Program.
2. Sustain & support Emergency Management functions during annual Hurricane season
3. Dept Data Warehouse launching concentric with GIS spatial/mapping tools

Service Level Information

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

Utility customers and developers within unincorporated Seminole County. Other county departments (Planning, Public Safety, and Public Works).

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

Daily.

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

No.

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

5 days a week (Monday to Friday)

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

Inspector - 20%
 Inspector - 20%
 Inspector - 20%
 Engineer - 20%
 Inspector - 20%

Inspector - 20%
Project Coordinator I - 80%

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

PEI Division Manager
Inspectors (5)
Engineer
Project Coordinator I

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

PEI Division Manager in conjunction with the Engineer and Inspectors.

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

No.

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

No.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest Increase January 1, 2009.

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

Yes.

12. Are there other potential revenue sources available?

N/A.

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

No.

Alternative Providers

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

Yes, external agencies. Impacts are utility rate increases to cover escalated cost to provide same level of service. External agencies charge an additional multiplier (up to 2.9) on raw labor rates for profit, overhead, corporate insurance and home office fees. Also, county labor rates are much lower than comparable labor rates for external agencies.

Efficiency Factors

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

Kept current with software upgrades (2007). Purchased (2008) more efficient hand-held field units with higher memory capacity. Partnered with other County GIS groups to form the GIS Advisory Committee. Partnered with other Utilities for data sharing. Partnering with other departments to incorporate mapping component for Development Review. (2008-2009). Utility system wide map re-engineering completed in 2008. This facilitates data incorporation to utility operational functions (increase accuracy).

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

The acquisition of additional GPS units could expedite matters when current units require repair or experience interface issues. Finalizing the asset management plan.

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

Slower response time to data request, higher capital cost for new infrastructure due to redundant

equipment, slower permitting approval process, potential for more frequent service interruptions to utility customers due to emergency breaks. Inability to provide data for hydraulic modeling and emergency management to EOC during annual hurricane season.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-14	Functional Area:	Physical Environment
Service Name:	Development Review Support & Inspection	Strategic Priority:	Growth Management & the Environment
Program Name:	Engineering Support and Capital Projects Improvement Program	Priority Score:	99
Division Name:	Planning Engineering & Inspection	% of Program Budget:	15%
Department Name:	Environmental Services	Number of FTE:	2.1

Service Description & Goals

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

Design review, Exhibit G negotiation, utility inspections, DRC representation and coordination with internal & external agencies to ensure compliance and production of efficient, regulatory compliant, reliable and operational water, wastewater and reclaimed water infrastructure.

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

Seminole County Land Development Code, Reclaim Ordinance, County Comp Plan, and Florida Department of Environmental Protection.

62-620 – Domestic Wastewater Facilities. 62-600.405 – Planning for Wastewater Facilities Expansion
 62-610 – Reuse of Reclaimed Water. 62-604 - Collection Systems and Transmission Facilities. 62-600 - Domestic Wastewater Facilities. 62-302 - Surface Water Quality Standards. 62-330 - Environmental Resource Permitting. 62-340 - Delineation of the Landward Extent of Wetlands and Surface Waters
 62-301 - Surface Waters of the State. 62-4 – Permits. 40C-4 - Environmental Resource Permits: Surface Water Management Systems. 40B-400 - Environmental Resource Permits. 40C-8 - Minimum Flows and Levels. 40C-42 - Regulation of Stormwater Management Systems. 62-113 – Delegations. 62-342 – Mitigation Banks. 62-343 – Environmental Resource Permit Procedures. 62-343.900(1) – ERP Joint Application Booklet. 18-20 – Florida Aquatic Preserves. 18-21 – Sovereign Submerged Lands Management. 40B-1 – General and Procedural Rules. 40B-4 – Regulations. 40C-1 – Organization and Procedure. 40C-40 – Standard General Environmental. 40C-41 – Surface Water Management Basin Criteria.

3. Purpose & Goals:

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

Ensure the development of design and construction methods resulting in efficient, regulatory compliant, reliable and operational water, wastewater and reclaim infrastructure. Enforce safe construction practices for all parties inclusive of traversing citizens in public right of ways and construction crews. Ensure no pollutant discharge to public bodies of water and wetlands from construction activities. Ensure compliance with maintenance bond conditions in each Developer Utility Agreement.

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

No safety incidents to citizens or construction crews. No issuance of citations or violations by regulatory agency. BCC final acceptance of efficient, regulatory compliant, reliable and operational water, wastewater and reclaimed water infrastructure.

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

1. Successful completion of design reviews and enforcing utility standards within Development Review timeframe
2. Successful completion of closeout procedures, FDEP permit clearance, document retention and BCC acceptance within Development Order deadlines.
3. Continued compliance with current and future regulatory requirements.

Service Level Information

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

Utility customers and developers within unincorporated Seminole County.

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

47,000 current customers that will be impacted by the new infrastructure and future connections installed as part of the development project.

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

No.

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

5 days a week (Monday to Friday) and periodic weekend work.

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

Principal Engineer - 10%
Program Specialist 10%
Inspector - 20%
Engineer - 40%
Project Manager I 20%
Inspector - 40%
Inspector - 60%
Project Coordinator I - 10%
Planning Technician I - 10%

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

PEI Division Manager
Principal Engineer
Engineer
Inspectors (3)
Project Manager I
Program Specialist
Project Coordinator I
Planning Technician I

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

PEI Division Manager
Principal Engineer
Engineer

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

No.

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

No.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest Increase January 1, 2009.

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

Yes.

12. Are there other potential revenue sources available?

N/A.

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

No.

Alternative Providers

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

Efficiency Factors

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

Cross train inspectors, 2006

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

N/A

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

Unsafe construction practices exposing citizens to hazards. Increase utility rates to cover escalated cost for same level of service. Potential violations and fines from regulatory agencies for non compliance. Public Safety hazard by exposure to substandard infrastructure resulting in contaminants in drinking water, sanitary sewer back-ups, pollutant discharges to protected wetlands and surface waters, and bio hazard spills.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-15	Functional Area:	Physical Environment
Service Name:	Management Oversight Personnel Financial Fiscal Support	Strategic Priority:	Growth Management & the Environment
Program Name:	Business Office	Priority Score:	99
Division Name:	Business Office	% of Program Budget:	100%
Department Name:	Environmental Services	Number of FTE:	8.8

Service Description & Goals

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

Management Oversight for the Environmental Services Department's four (4) divisions. This service inventory is responsible for the following as they relate to Water, Sewer, Reclaimed Water, and Solid Waste Management Services. These services enumerated below are provided primarily in the unincorporated areas of the county. Solid waste disposal operations are provided on a county-wide basis.

- Implementation of BCC policies through the County Managers Office
 - o Strategic Planning Initiatives,
 - o HR Program Migration and Training,
 - o Survey(s) implementation and Reporting, and
 - o Committee Participation/Support.

- Management/General Oversight for Division Managers
 - o HR Records Maintenance,
 - o Coordination with other S/C elected officials offices,
 - o Identify and develop operating policies and procedures, and
 - o Ensure adequate safety and related training is provided.

- Long-Range Planning for Operating and Capital Programs
 - o Provide oversight for the divisional manager's operating policies and procedures,
 - o Assure all policies and procedures reflect BCC policy updates,
 - o Coordinate divisional capital project needs assessments into the annual budget processes,
 - ? Annual CIP Update,
 - ? Annual CIE State Reporting, and
 - ? Continuing financial disclosures.
 - o Secure funding or develop revenue strategies for mandated operational programs, and
 - o Implement funding strategies for needed capital projects.

- Financial Planning, Oversight and Reporting
 - o Monitor and report monthly on the enterprise fund's financial performance,
 - ? Processing and handling of all utility invoices (\$60M O&M, \$200M CIP),
 - ? Prepare and review all Daily revenue submittals,
 - ? Perform financial and budgetary reconciliations,
 - ? Completion of annual Operating Systems Reports (Bond Covenant)
 - ? Recurring operational budgets, and
 - ? Capital projects
 - o Update quarterly the enterprise fund's long-range financial forecasts,
 - o Coordinate the divisional manager's budget preparations and submittals,
 - o Provide revenue forecasts, and
 - o Provide assurance as to bond covenant compliance

- State and National Legislative Initiative Tracking and Reporting

- o Coordinate Departmental requests for needed legislative support through the County Managers Office,
 - o Monitor legislative sessions and proposed bills during sessions,
 - o Provide recommendations as necessary when proposed legislative impacts are negative,
 - o Provide supporting financial analyses as necessary of impacts to departmental operations/budgets from proposed or adopted legislation, and
 - o Assure compliance dates are targeted for timely implementation.
- Documents and Records Maintenance
 - o Assure timely and accurate personnel records data,
 - o Coordinate and implement off-site storage needs,
 - o Set appropriate destruction dates for data off-site consistent with County policy and State mandates, and
 - o Maintain current directories/ledgers of document locations and status for staff reference.

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

The parameters of utility services whether water, sewer, or solid waste are regulated at the state level primarily through the Department of Environmental Protection (FDEP) or the St. Johns River Water Management District (SJRWMD).

Financial matters related to annual reporting are requirements of existing Bond Covenants, Generally Accepted Accounting Principles (GAAP) and the Florida Government Financial Officers Association (FGFOA). All final financial reporting is a function executed the Clerk of the Court/County Finance.

3. Purpose & Goals:

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

Utility services are a public necessity for the health and welfare of our citizenry. The provision of services that meet all regulations for quality and protection in a timely and efficient manner. Maintaining compliance with continuing financial reporting and associated disclosure requirements assures the county meets all GAAP needs, maintains adequate debt service coverage and related rate levels. Our customers/citizens enjoy high quality services and competitive price levels.

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

Customer service issues are handled through the department with complaints sorted, handled and tracked in-house. Financial performance is monitored and evaluated monthly for compliance with budget and forecasts for all relative reporting issues. Final results of external financial audits without finding or exception demonstrate goal accomplishment. All financial results are evaluated monthly for compliance and related strategy changes that may be required.

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

- Regulatory Compliance
- Financial performance within budgeted expectations
- Continued execution of long-term capital planning that addresses existing and newly adopted legislative mandates and expectations of forecasted customer growth.

Service Level Information

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

- All utility customers served presently, or in the future, and
- Present and future bondholders.

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

- The water and Sewer utility presently serves approximately 58,000 and 44,000 ERCs, respectively
- Solid waste handles approximately 350,000 tons of waste and recyclable annually.

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

- Average demand per ERC as discussed under item 5 above is not changing significantly.
- Effects of additional conservation for both water and solid waste based services will result in slightly decreased demand levels.
- These effects are not anticipated to adversely affect our ability to provide service at existing levels or meet any mandated requirements.

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

Frequency of water, sewer and reclaimed service is on-demand 24/7. Solid waste collection services are scheduled weekly at intervals consistent with levels requested by the individual. Solid waste disposal is available 363 days per year.

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

- Department Director
- Sr. Financial Manager
- Accounting Clerk (3)
- Accountant
- Administrative Assistant
- Receptionist (2)

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

Department Director-Department Wide Delivery
Financial and Administrative Oversight-Sr. Financial Manager

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

Department Director-Department Wide Delivery
Financial and Administrative Oversight-Sr. Financial Manager

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

All positions are filled.

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

Present FTE levels are adequate to accommodate departmental administrative and financial management. As some additional regulatory mandates may become manifest, external reporting costs may increase.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest Increase January 1, 2009.

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

Yes.

12. Are there other potential revenue sources available?

The expansion of all services into areas not presently served provides opportunity in this regard. Additionally, provision of reclaimed water to new customers provides a new wholesale revenue source with the off-setting loss of potable water revenues.

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

Yes.

- The SJRWMD for capital support to the County's Surface Water project (State level), and
- Application has been made at the national level for various shovel-ready projects.

Alternative Providers

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

Some financial and administrative functions are common across existing departments. Specific expertise in the water, sewer, reclaimed water and solid waste management programs of the County are not available through other departments or agencies.

Efficiency Factors

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

Competitively bidding for services used, primarily for regulatory and compliance reporting. This is an ongoing effort done with the annual budget preparation process. Certain efficiencies that would occur with co-location would eliminate some travel costs would be beneficial.

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

Co-location with other County Departments at a single location. Even the acquisition of an administrative and operational building/facility would enhance productivity and communications.

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

If central departmental management and oversight were eliminated at the department level, the work requirement would still exist.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-16	Functional Area:	Physical Environment
Service Name:	Meter Reading and Disconnections	Strategic Priority:	Growth Management & the Environment
Program Name:	Utility Revenue Collection & Management Program	Priority Score:	109
Division Name:	Business Office	% of Program Budget:	25%
Department Name:	Environmental Services	Number of FTE:	9.55

Service Description & Goals

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

Water meter reading and service disconnects are the principle services provided in this inventory item. The service is provided exclusively in the existing unincorporated areas of the County. As a result of annexations historically, some customers are located within the amended city limits.

Services include:

- Meter reading
- Meter re-reads at customer request
- Customer notifications (door tagging) for non-payment
- Service disconnection/non-payment
- Service disconnection/customer request
- Other meter related location services as requested

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

Monthly reading is recommendation to continue by the St. Johns River Water Management District (SJRWMD) as part of our consumptive use permit. The ability to send accurate and timely price/use signals is an important part of conservation pricing effectiveness. It is standard practice in the utility industry.

Failure to remit timely payment results in service being discontinued. This minimizes the utility's bad debt expense/loss. This is a common business practice.

3. Purpose & Goals:

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

The purpose of meter reading is to bill proportionately for services provided. It is fundamental to the revenue recognition and accrual process of the utility. As an organization completely funded through revenues billed from the meter reading process it is essential. Customers benefit by paying only for the services actually used as opposed to estimated or average usage.

The purpose of discontinuing service is to keep loses to a minimum. Credit is usually extended for 45 days. Failure to pay past due amounts within this period results in service being turned off.

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

Computer programs track all past due customers and through specific program options, individuals are selected for service termination. Consideration is given to those with special circumstances where warranted.

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

- Keep estimate bad debt expense levels to 2% or less of annual revenues
- Discontinue in a timely manner
- Minimize reading inaccuracies. The present level is around 1%.

Service Level Information

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

All customers with utility service have a meter and have it read monthly. All classes of customers fall into this category. Individuals receiving disconnects are also all classes of customers. There are few exceptions as noted above.

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

customers).

Approximately 50,000 meters are read monthly. Disconnects, which are performed on a recurring basis, number 250 to 500 monthly.

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

Not really. Billing monthly seems consistent with how similar revenue cycles operate. There is certainly no request for service to be disconnected for non-payment. Though there is an occasional request for turn-off for an extended period of absence.

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

Reading and turn-off services are a 5-day a week activity.

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

Meter Services Supervisor
Meter Readers (9)

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

Meter Services Supervisor

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

The Meter Services Supervisor has principal responsibility. This is conducted with input from all members in the team with additional support from the Business Office and other divisions as necessary.

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

All positions are filled.

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

This service is primarily labor, vehicles and equipment. No anticipated impacts are within the planning horizon that would materially affect this service. Decreases in staffing within the next few years will be occurring as the effects of Automated Meter Reading (AMR) eliminate the need for manual reading. It is anticipated these positions will be transitioned to Utility operations/maintenance during that time minimizing the need for new external hires.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%.

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

Reviewed annually.

Latest increase January 1, 2009.

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

N/A.

12. Are there other potential revenue sources available?

N/A.

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

No.

Alternative Providers

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

Given that all utilities provide these and similar services to their respective customers, some there is no over-lapping availability. Types of reading and data recording mechanisms vary so compatibility issues come into play as well. Most often the individuals performing reading and related services have other scheduled responsibilities within the utility.

Efficiency Factors

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

implemented?

Implementation of AMR will enhance accuracy and speed. These are underway; we are into the second year of a 10-year change out program.

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

The segment or service within the Business Office is diverse and is presently operating with minimal staffing.

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

The revenue cycle of the utility would be severely impacted.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-17	Functional Area:	Physical Environment
Service Name:	Meter Replacement Repairs and Testing	Strategic Priority:	Growth Management & the Environment
Program Name:	Utility Revenue Collection & Management Program	Priority Score:	85
Division Name:	Business Office	% of Program Budget:	14%
Department Name:	Environmental Services	Number of FTE:	4.35

Service Description & Goals

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

Service to Water Meters including testing and replacement.

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

Assuring the accuracy of meter performance is a cornerstone of Utility Billing.

3. Purpose & Goals:

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

The purpose of meter reading is to bill proportionately for services provided. It is fundamental to the revenue recognition and accrual process of the utility. As an organization completely funded through revenues billed from the meter reading process it is essential. Customers benefit by paying only for the services actually used as opposed to estimated or average usage.

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

Review of utility billing exception reports identifies meters that may be reading slowly or not at all. Site verification determines actions necessary.

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

- Minimize the number of meters reading inaccurately
- Replace at least 2000 meters with AMR technology

Service Level Information

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

All customers with utility service have a meter and have it read monthly. All classes of customers fall into this category.

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

Demand for replaces is driven primarily by our replacement program. To a lesser extent meters are replaced at a customer's request.

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

Not really.

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

5 days a week.

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

Meter Mechanic (2)
Meter Technicians (3)

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

Meter Services Supervisor

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

Meter Services Supervisor with input from all members of the team and the Business Office Manager.

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

All positions are filled.

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

Current staffing levels should be adequate for completion of the change-out program within the 10 year period. Costs of materials have varied widely; however, since the individual parts are small price changes have been manageable.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest increase January 1, 2009.

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

N/A.

12. Are there other potential revenue sources available?

N/A.

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

No.

Alternative Providers

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

This segment was evaluated for outsourcing. It was determined to be more cost effective and better quality control to perform the program in house.

Efficiency Factors

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

Create a designated team for the program and define a timeframe for completion. With the combination of these five (5) individuals into a single team, significant efficiencies and opportunities are created.

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

Increase funding to the program would result in less staff required to perform reading.

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

The program for scheduled replacements would be deferred by the same period of time funding was eliminated.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-18	Functional Area:	Physical Environment
Service Name:	Utility Billing	Strategic Priority:	Growth Management & the Environment
Program Name:	Utility Revenue Collection & Management Program	Priority Score:	95
Division Name:	Business Office	% of Program Budget:	23%
Department Name:	Environmental Services	Number of FTE:	3

Service Description & Goals

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

Render utility bills for water, sewer and reclaimed water service (42,000 monthly). This also includes providing late notices (2,500 monthly).

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

Common business practice consistent with normal revenue cycles.

3. Purpose & Goals:

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

To recognize revenue as earned in a timely manner. Customer benefits by receiving request for payment of water utility services used.

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

If all customers were bill each month.

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

- Bill accurately
- Bill timely, within 5 days of read.
- Recognize revenue in a timely manner

Service Level Information

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

All Utility customers.

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

The demand for billing follows the demand for usage.

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

No.

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

Performed daily.

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

Office Supervisor

Customer Service Representatives (2)

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

Office Supervisor

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

Office Supervisor in conjunction with her team and Business Office Manager.

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

All positions are filled.

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

This would be a function of changes in technology as well as an identified need to migrate away from the Sunguard Applications. The costs for a new billing system are substantial. Compatibility issue with the

automated meter reading devices is also an issue. Migration costs could easily exceed several hundred thousand dollars.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges.

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest increase January 1, 2009.

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

Yes.

12. Are there other potential revenue sources available?

N/A.

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

None identified.

Alternative Providers

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

The majority of the billing process outside of individual account, rate review and account analysis has been outsourced. The printing and mailing are handled by our Administrative Services Department. This eliminates the need for staff on location to print, sort and deliver bills.

Efficiency Factors

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

Outsourced printing and mailing steps of the process has help. The remaining steps are an internal series to assure accuracy in reading and billing.

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

The acquisition of additional reading units could expedite matters when current units require repair or experience interface issues. The existing utility billing system requires significant update time. Remaining current with updated versions could minimize this.

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

We would not render utility bills or accrue revenue. It would be a poor idea.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-19	Functional Area:	Physical Environment
Service Name:	Customer Service	Strategic Priority:	Growth Management & the Environment
Program Name:	Utility Revenue Collection & Management Program	Priority Score:	95
Division Name:	Business Office	% of Program Budget:	38%
Department Name:	Environmental Services	Number of FTE:	10.10

Service Description & Goals

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

This serves as the primary interface with the utility's customers. It includes both existing and potential customers from two separate work teams. Customer Service/Existing Customers is responsible for interfacing with all phone inquiries and with customers on a walk-in basis. Customer Service/One-Stop-Permitting is the team responsible for new development interface and utility agreement monitoring. Both teams provide customer support to the meter reading, disconnect and meter replacement services. These teams are closely integrated as is the utility billing service. All share a common purpose of excellent external customer service tempered with disconnects as necessary.

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

No.

3. Purpose & Goals:

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

To provide our customers the latest and most accurate information, in a timely manner as it is requested.

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

The number and type of complaints are tracked as is call frequency.

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

- Timely response
- Accurate account information
- Accurate utility availability response

Service Level Information

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

All existing utility customers as well as, prospective customers.

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

The demand within Customer Service/Existing Customers team is constant. Servicing a customer base of approximately 47,000 with a staff of only five (5) is challenging.

Customer Service/One-Stop-Permitting demand from the public side is primarily responsive in nature.

This team supports the PEI division inspections team as well as contributed projects are moving to acceptance by the County. Presently there are approximately 40 developer constructed projects moving through the system.

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

For the Customer Service/Existing Customers team there has been an increase in activity and related demand for service as people become more aware of personal expenditures. Significant numbers of inquiries for meter testing and irrigation audits are constantly requested.

As growth is in a temporary slowing phase the requests for new capacity through the utility agreement process has eased somewhat.

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

Daily.

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

Office Manager-Customer Service Existing Customers
Customer Service Representatives (5)

One-Stop-Permitting Coordinator-New Connections/Requests
Customer Service Representatives (1)

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

Office Manager-Customer Service Existing Customers
One-Stop-Permitting Coordinator

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

Office Manager-Customer Service Existing Customers
One-Stop-Permitting Coordinator
Sr. Finance Manager

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

All positions are filled.

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

As the customer base continues to expand, additional staffing will be required.

Revenues Sources

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

All services of the Environmental Services Department are supported 100% through existing and proposed utility rates and charges

a. What percentage of support do the revenues provide?

100%

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

Reviewed annually.

Latest Increase January 1, 2009.

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

Yes.

12. Are there other potential revenue sources available?

N/A.

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

None identified.

Alternative Providers

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

These services are essential to the revenue cycle managing the utility's growth. Performance by staff or an outside for-profit entity is required. There are no other groups within the County performing these utility customer functions. There are some similarities in the OSP group to those in the Planning Department/Building in handling impact fee levels. As the tasks between the two development functions have been already split to optimize effectiveness, there would be no additional efficiencies gained.

Efficiency Factors

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

Implementation of as centralized complaint tracking system is just now in the process of rolling out. This effort will allow for automated queries to assist in prediction of problem areas in the utility. This will be available to all employees of the utility avoiding information silos.

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

Additional staffing would reduce call waiting time and diversify staff efforts to increase cross-training.

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

outcome/results.

No direct customer service interface would be available.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-20	Functional Area:	Physical Environment
Service Name:	Municipal Solid Waste Landfill Operations (Contract)	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	26%
Department Name:	Environmental Services	Number of FTE:	17.19

Service Description & Goals

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

The Solid Waste Management Division conducts the daily operations of the Class I Landfill located at Seminole County's Solid Waste Management Facility on Osceola Road. The landfill operations include waste placement, compaction, and grading, as well as the placement of daily cover. While the landfill is located in unincorporated County, it manages waste generated countywide.

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

Section 403.706, Florida Statutes, requires that each County provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of counties.

Chapter 62-701, Florida Administrative Code, provides the technical requirements, including operations, for solid waste management facilities.

Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry require the availability and operation of the Landfill. Moreover, existing bond requirements include the maintenance of funds to provide a surety in the ability of the County to operate the system, which includes the Landfill.

3. Purpose & Goals:

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

Environmental Protection. The Municipal Solid Waste Landfill provides the environmentally responsible means for disposal of Class I waste (garbage) in Seminole County.

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

The Landfill operation is routinely inspected by the Florida Department of Environmental Protection (FDEP), as well as by Division staff.

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

1 – Minimizing operating costs without service or compliance impacts.

2 – Maximize compaction to minimize airspace consumption.

Service Level Information

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

All waste generators in the County – approximately 425,000 residents, as well as businesses, institutions, etc.

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

In FY08, approximately 334,000 tons of Class I waste was disposed within the landfill.

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

The existing, permitted landfill area is projected to provide adequate airspace for another 47 years.

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

The Landfill is open to customers from 7:30 AM to 5:30 PM, seven days per week with the exception of New Years Day, Thanksgiving and Christmas (closed three days per year.) Each day, operations must continue until the landfill working face is covered, as required by 62-701, FAC.

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

Team Leader – 1 FTE

Crew Chief – 1 FTE

Operator II – 5 FTE

Operator I – 7 FTE
Maintenance Worker I – 2 FTE
Equipment Maintenance Coordinator – 0.5 FTE

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

Team Leader

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

Solid Waste Manager and Operations Manager

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

An Operator I position has recently been vacated. Staff from the Transfer Station is currently supplementing landfill staffing without service impact.

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

No base cost increases, beyond inflationary, are currently projected.

Revenues Sources

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

- 1 - Disposal fees established in rate resolution 2003-R-153,
- 2 – Recycling Revenue from RFP-4114—01/JVP,
- 3 – Methane Gas Sales,
- 4 – Interest income,
- 5 – Rents and Royalties, and
- 6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

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

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

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

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153.

12. Are there other potential revenue sources available?

Not for this service.

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

No.

Alternative Providers

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

Yes – external. A private company could operate the landfill. Waste Management, Republic, Waste Pro, and Waste Services are examples of private companies that could profit from operating the County's landfill. However, private, for-profit, company services would likely come at a greater expense.

In 1996, proposals were submitted in Response to RFP-244-96/BJC for Management and Operations of the Seminole County, Florida, Solid Waste System. The Solid Waste Management Division (County) was awarded the contract after their proposal was judged to be in the best interest of the County (basis for award).

Efficiency Factors

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

Service costs were reduced as much as possible in 1996 in association with the aforementioned RFP (managed competition.) Beginning FY09, a second compactor was included in the landfill equipment lease to improve waste compaction (long term benefits.)

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

The landfill is operated as efficiently as possible. A tipper could be used to reduce the turnaround (unloading) time on solid waste trailers. However, a waste disposal rate of about 2,500 TPD is typically

the minimum to justify the expense of a tipper. This is more than is currently received at the landfill.

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

Loss of revenue \$12.5 million/year

Not funding the program would result in large fines from FDEP, up to \$20,000 per day. There would be an immediate liability of ~\$55 million for the final landfill closure construction and 30 years of long-term care and maintenance. Not operating the system, including the landfill, would also place the County in violation of existing bonding requirements and existing Interlocal Agreements. The impact to the customers would be drastic increases in cost and/or illegal dumping that would likely contaminate our environment and drinking water.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-21	Functional Area:	Physical Environment
Service Name:	Transfer Station Operations (Contract)	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	31%
Department Name:	Environmental Services	Number of FTE:	35.19

Service Description & Goals

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

The Solid Waste Management Division conducts the daily operations of the Central Transfer Station (CTS). The CTS operations include waste inspection, and the transfer of waste, recyclables, and leachate (from Landfill). While the CTS is located in unincorporated County, it manages waste generated countywide. The CTS serves as a “convenience center” that is centrally located, thus reducing the overall garbage hauling costs within the County.

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

Section 403.706, Florida Statutes, requires that each County provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of counties. Chapter 62-701, Florida Administrative Code, provides the technical requirements, including operations, for solid waste management facilities.

Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry require the availability and operation of the CTS. Moreover, existing bond requirements include the maintenance of funds to provide a surety in the ability of the County to operate the system, which includes the CTS.

3. Purpose & Goals:

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

Environmental Protection and cost reduction. The CTS provides a centrally located facility for the unloading of waste and recyclables. The proximity of the CTS to sources of waste (homes, businesses, etc...) reduces the costs for hauling. The facility is equipped with a leachate collection system that protects the environment while waste is being stored and transferred into larger vehicles.

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

The CTS operation is routinely inspected by the Florida Department of Environmental Protection (FDEP), as well as by Division staff. The cost reduction advantages are readily apparent (industry standard).

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

1 – Minimizing operating costs without service or compliance impacts.

2 – Reduce wait times for customers.

Service Level Information

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

All waste generators in the County – approximately 425,000 residents, as well as businesses, institutions, etc.

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

In FY08, CTS operations transferred the following material amounts:

Class I Waste - 305,000 tons

Yard Waste – 40,600 tons

Recyclables – 16,200 tons

Leachate – 15.5 million gallons

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

No. However, the operation could be improved to reduce customer wait times. The improvement would likely require land acquisition.

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

The CTS is open to customers from 7:30 AM to 5:30 PM, Monday through Saturday with the exception of New Years Day, Thanksgiving and Christmas. Each day, operations must continue until the tipping floor is clear of Class I waste, as required by FDEP permit.

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

Team Leader – 2 FTE
Crew Chief – 1 FTE
Operator II – 17 FTE
Operator I – 12 FTE
Maintenance Worker I – 2 FTE
Equipment Maintenance Coordinator – 0.5 FTE

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

Team Leader

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

Solid Waste Manager and Operations Manager

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

No.

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

No base cost increases, beyond inflationary, are currently projected.

Revenues Sources

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

- 1 - Disposal fees established in rate resolution 2003-R-153,
- 2 – Recycling Revenue from RFP-4114—01/JVP,
- 3 – Methane Gas Sales,
- 4 – Interest income,
- 5 – Rents and Royalties, and
- 6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

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

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

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

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153.

12. Are there other potential revenue sources available?

Not for this service.

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

No.

Alternative Providers

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

Yes – external. A private company could operate the CTS. Waste Management, Republic, Waste Pro, and Waste Services are examples of private companies that could profit from operating the CTS.

However, private, for-profit, company services would come at a greater expense.

In 1996, proposals were submitted in Response to RFP-244-96/BJC for Management and Operations of the Seminole County, Florida, Solid Waste System. The Solid Waste Management Division (County) was awarded the contract after their proposal was judged to be in the best interest of the County (basis for award).

Efficiency Factors

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

Service costs were reduced as much as possible in 1996 in association with the aforementioned RFP (managed competition.) Recent modifications to the scale management system have been implemented to reduce customer wait times.

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

The CTS is operated as efficiently as practicable. Customer wait times and hauling times could be reduced by creating a more efficient egress from the facility. One option is the acquisition of adjacent property that would allow a right-hand turn onto 17-92.

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

Loss of revenue ~ \$6 million/year. Not operating the system, which includes the CTS, would violate existing bonding requirements, Interlocal Agreements, and Residential Collection Agreements with haulers. Solid waste loads could go directly to the landfill; however, the increased travel distances would result in substantially higher prices for customers, more traffic, and more air pollution. The higher prices would likely divert existing customers (including municipalities) out of the system, resulting in loss of revenue. Not funding the program would also result in large fines from FDEP, up to \$20,000 per day, for failure to submit timely notification of closure of a solid waste management facility.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-22	Functional Area:	Physical Environment
Service Name:	Household Hazardous Waste Management	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management Program	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	3%
Department Name:	Environmental Services	Number of FTE:	3.03

Service Description & Goals

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

The Solid Waste Management Division provides the household hazardous waste (HHW) service, at the Central Transfer Station (CTS), as a means for residents to properly dispose of HHW, E-scrap, medical sharps and waste tires. The HHW facility at the landfill is scheduled to reopen in FY 2009. The segregation and proper management of these materials from the regular solid waste stream reduces risks to Division employees, landfill customers, and the environment. The services are provided countywide and are free to residents.

HHW typically includes pool chemicals, pesticides, lawn & garden chemicals, paints, thinners, solvents, old fuels, automotive fluids, fluorescent lamps, mercury containing devices, etc... The Division also organizes events to assist businesses with proper disposal of hazardous waste.

E-scrap refers to end-of-life electronics such as computers, monitors, televisions, and other related equipment. The Division also organizes events to assist businesses with discarding such devices.

Sharps refer to hypodermic needles and lancets for administering medication, testing blood sugar, etc. at home. Residents can safely dispose of medical sharps by picking up an empty container from a number of locations, including all county and city fire stations. The resident then returns the full container for proper disposal and picks up a new one.

The County holds four Tire Amnesty Events each year. Residents are allowed to bring up to ten tires from their private residence to the CTS or Landfill for free disposal. Alternately, residents can dispose of waste tires at other times for a fee.

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

Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry require the availability and operation of HHW facilities and tire amnesty days. This service is a required compliance activity specifically identified in the County's federally mandated National Pollution Discharge Elimination System (NPDES) Permit # FLS000038.

The segregation of waste tires is required by Chapter 62-701, Florida Administrative Code (FAC).

3. Purpose & Goals:

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

Environmental Protection. The HHW facilities provide residents with a free and convenient means to dispose of certain materials. The segregation of hazardous wastes and E-scrap reduces the risk of noncompliance with local, State and Federal regulations at the CTS and Landfill. It also reduces the potential for illegal dumping of these materials. The segregation of medical sharps reduces risks to Division employees and customers at the CTS and Landfill, as well as the general public. Tire Amnesty days reduce the amount of segregation required at the CTS and Landfill, thus also reduce risk of non-compliance with FAC.

Improper disposal of hazardous materials can result in injury, illness or contamination of soil and/or groundwater. Direct or indirect exposure to hazardous materials can result in acute and/or chronic health conditions.

E-scrap contains lead and other heavy metals. Research has found that the lead can leach from these materials, even to levels that it is considered a hazardous waste.

Illegally dumped tires are obviously unsightly; however, more importantly, they hold water that harbors mosquitoes that may serve as intermittent hosts for a number of diseases.

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

The CTS and landfill are routinely inspected by Division staff, as well as the Florida Department of Environmental Protection (FDEP).

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

Minimizing operating costs without service or compliance impacts.

Service Level Information

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

All County residents.

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

In FY08 from over 17,500 residential customers, the Division's HHW service collected and managed:

- 694,110 pounds of hazardous waste,
- 321,700 pounds of old electronics,
- 11,200 pounds of medical sharps (needles),
- 8,140 gallons of used oil, and
- 46,420 pounds of waste tires from tire amnesty days.

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

No.

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

The HHW Center at the Central Transfer Station is open Monday to Saturday from 7:30 am to 5:30 pm throughout the year.

The HHW Center at the Landfill was destroyed during the 2004 hurricanes, and is scheduled to re-open in 2009. It will be open limited hours.

Sharps containers can be picked up any time the facility is open. Hours vary by location.

Tire Amnesty events are held one Saturday each quarter from 8:00 am to 2:00 pm at the Central Transfer Station and Landfill.

Business E-scrap events are held once a month.*

Business Hazardous Waste events are held once each quarter.*

* The contractor picks up material from HHW on these dates, as well.

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

Environmental Programs Manager – 0.15 FTE

Hazardous Waste Technician – 2.0 FTE

Environmental Program Coordinator – 0.65 FTE

Compliance Coordinator - 0.05 FTE

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

Environmental Programs Manager

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

Solid Waste Manager and Environmental Programs Manager

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

Yes. An additional hazardous waste technician will be hired once the landfill HHW facility is ready to re-open.

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

No base cost increases, beyond inflationary, are currently projected.

Expenditures for sharps containers may increase due to increase in customer participation (i.e., more containers needed), cost per container and freight.

Revenues Sources

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

1 - Disposal fees established in rate resolution 2003-R-153,

2 – Recycling Revenue from RFP-4114—01/JVP,

- 3 – Methane Gas Sales,
- 4 – Interest income,
- 5 – Rents and Royalties, and
- 6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

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

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

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

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153.

12. Are there other potential revenue sources available?

Additional revenues are available to the solid waste fund.

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

No.

Alternative Providers

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

We are not aware of any agencies that provide the HHW services we provide.

Private companies are currently contracted for the removal of the waste. The County could also contract out the management of the facilities, but this would unquestionably be a greater expense to the County and pose an unnecessary compliance risk at the facilities for which the County is ultimately responsible.

Efficiency Factors

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

The majority of service expenses are associated with the contracted services for removal of the waste. Cost efficiency is achieved through competitive bidding.

We purchased equipment to puncture aerosol cans in FY 2008 resulting in an annual net savings of approximately \$3,500 per year.

New E-scrap contract initiated in late FY 2008. We anticipate a net saving of \$10,000 per year, dependent upon scrap metal markets.

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

We are exploring opportunities that could reduce costs related to certain waste streams, specifically automotive waste streams.

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

Immediate violation of Interlocal Agreements and potential loss of associated revenue ~ \$6 million/year.

Not funding the program would also result in increased threats to the environment through illegal dumping, more mosquitoes, potential for tire fires, and more hazardous waste mixed in with the solid waste. The landfill is not intended for hazardous waste disposal.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-23	Functional Area:	Physical Environment
Service Name:	Small Quantity Generator Business Assistance	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	1%
Department Name:	Environmental Services	Number of FTE:	1.78

Service Description & Goals

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

The Solid Waste Management Division provides the small quantity generator (SQG) service through conducting compliance assistance visits (CAVs) at businesses that generate hazardous waste. The SQG service is designed to help businesses ensure they are in compliance with environmental rules while protecting our environment from contamination resulting from improper management and disposal of regulated waste. The program provides the following services:

- Conducting CAVs to determine if the facility is in compliance with waste regulations, ensuring that there are no illicit discharges, and offering suggestions for pollution prevention that can save the facility money.
- Investigating citizen complaints related to environmental issues involving either businesses or private households.
- Responding to major spills and releases to ensure they are cleaned up and remediated properly. These are typically incidents that go beyond the scope of Fire and Rescue's Special Hazards and Operations Team and require an environmental contractor to complete the cleanup. The services are provided countywide.

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

The service is mandated through the Florida Department of Environmental Protection (FDEP) under Florida Administrative Code (FAC) Rule 62-731.030, Small Quantity Generator Assessment, Notification & Verification Program under authority of Florida Statute Sections 403.7225, Local Hazardous Waste Management Assessments and 403.7234, Small Quantity Generator Assessment, Notification & Verification Program.

Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry also require the SQG service at no charge.

This service is also a required compliance activity specifically identified in the County's federally mandated National Pollution Discharge Elimination System (NPDES) Permit # FLS000038.

3. Purpose & Goals:

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

The primary purpose of the SQG Program is to protect our citizens and employees from exposure to hazardous waste and protect the overall environment of Seminole County. Exposure to hazardous materials can result in acute and/or chronic health conditions. Improper management and disposal of hazardous waste can result in contamination of stormwater, soil and/or groundwater. Assisting and educating local business owners during the CAVs also reduces the risk of enforcement and fines resulting from inspections conducted by FDEP.

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

The number of CAVs performed by staff annually.

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

Conduct a minimum of 500 CAVs.

Service Level Information

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

Businesses, government entities and other facilities that generate hazardous waste, industrial wastewater and other regulated waste streams.

Complaints involve both businesses and private residents.

Spill and release response normally involves commercial vehicles on public roadways or property.

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

In FY08, the Division's SQG staff conducted 505 CAVs of businesses, investigated 50 environmental complaints from County residents, and responded to 22 spills. The SQG database contains 3,200 to 3,700 facilities.

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

No.

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

SQG inspections and responses to environmental complaints are conducted during normal business hours. SQG staffs are on call 24 hours per day, seven days per week to respond to major spills.

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

Environmental Programs Manager – 0.25 FTE

Compliance Coordinator - 0.1 FTE

Environmental Programs Coordinator – 1.25FTE

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

Environmental Programs Manager

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

Solid Waste Manager and Environmental Programs Manager

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

No.

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

No base cost increases, beyond inflationary, are currently projected.

Revenues Sources

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

1 - Disposal fees established in rate resolution 2003-R-153,

2 – Recycling Revenue from RFP-4114—01/JVP,

3 – Methane Gas Sales,

4 – Interest income,

5 – Rents and Royalties, and

6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

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

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

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

Municipalities are not directly charged for these services. However, solid waste disposal fees are charged to municipalities in accordance with 2003-R-153. These fees fund the SQG service.

12. Are there other potential revenue sources available?

FS 403.7225 (12) states that "...a county may impose a small quantity generator notification and verification surcharge of up to \$50 on the business or occupational license or renewal of any firm that is classified as a small quantity generator of hazardous wastes. A county may contract with or otherwise enter into an agreement with the county tax collector to collect the annual surcharge." Since the program was initiated in 1993, Seminole County has utilized tipping fees in lieu of the surcharge. Based on our conversations with counties that utilize the surcharge option, it increases administrative costs and is often considered to be "another tax" by the affected businesses.

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

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide

public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Some rural counties with a small number of businesses that generate hazardous waste contract their local emergency planning committee to run the SQG program. Consultants could be hired to perform the inspections and respond to major spills, but this option would be more expensive.

Efficiency Factors

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

The service is provided by a minimum number of staff.

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

N/A.

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

The county would be in violation of FAC Chapter 62-731 and its NPDES permit. This could potentially lead to significant fines from FDEP or cost the County more money overall as other program operating budget lines would have to be increased to offset permit compliance activities accomplished by this service.

More facilities would be out of compliance resulting in increased contamination of soil, stormwater and groundwater. There would be a greater potential for employees of businesses and citizens in general to be exposed to hazardous waste.

Finally, the County is obligated, through Interlocal Agreements, to provide the service to SQG businesses located in municipalities. Failure to perform the service could void the Agreements and cause solid waste from cities to be directed outside the County's system – loss of revenue \$6 million/year.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-24	Functional Area:	Physical Environment
Service Name:	Environmental Compliance and Education	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	2%
Department Name:	Environmental Services	Number of FTE:	1.78

Service Description & Goals

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

The Solid Waste Management Division provides the environmental compliance and training service for the Division, other County Departments/Divisions and central Florida businesses and institutions.

- Ensure the Solid Waste Management Division (SWMD) facilities meet the rules and regulations of the Florida Department of Environmental Protection (FDEP), other regulatory agencies and all related permits.
- Oversee and coordinate the SWMD Special Waste Program (SWP). The purpose of the SWP is to determine, on a case by case basis, if wastes that are not normal municipal solid waste should be accepted at our facilities. Examples of materials that are reviewed through the SWP include: manufacturing/processing wastes, sludge, or soil that may be contaminated.
- Assist other Seminole County agencies and facilities with waste determinations, disposal of hazardous waste and other environmental compliance matters.
- Coordinate the Seminole County Environmental Task Force.
- Provide Environmental Awareness and Compliance Training for County employees. An annual class is given to employees whose jobs may affect the environment.
- Provide environmental training to other governmental entities and local businesses through participation in the Metropolitan Environmental Training Alliance (METRA).
- Coordinate compliance for the County's regulated petroleum storage tanks, including training, annual FDEP inspections and the Spill Prevention Control and Countermeasures (SPCC) Plan. Seminole County BCC has 22 regulated tanks that are managed by Fleet Services, Facility Maintenance, Water & Wastewater or SWMD.

The services are provided countywide.

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

- Interlocal Agreements with cities state that the county will provide environmental education, coordination of the Environmental Task Force and maintain the County's solid waste management facilities in compliance with applicable regulations.
- The SWMD has ten permits issued through FDEP and other agencies to ensure that County solid waste management facilities have a minimal effect on the environment. Each permit is issued in accordance with County Code, Florida Administrative Code, or Code of Federal Regulations. Staff monitors and assesses a number of activities within the operation including Landfill and Transfer Station operations, groundwater, stormwater, landfill gas, special wastes and air quality. The closed Upsala and Sanlando landfills are also on long term monitoring programs.
- Staff began assisting other Seminole County facilities with environmental compliance at the request of FDEP as a result of a 1997 settlement agreement. The agreement related to soil and groundwater contamination at the Five Points complex. A letter was sent to the Chairman of the BCC from DEP on March 13, 2001 closing the case. The letter stipulates that the county will continue complying with hazardous waste regulations.
- The goal of the Environmental Task Force is to provide a platform for communication between various agencies, assist each other with unusual or difficult cases and minimize duplication of efforts. Participants include representatives from: ECAP3, Natural Lands, Roads-Stormwater, Water & Wastewater, Tanks & Petroleum Cleanup, Natural Lands, Fire & Rescue, Code Enforcement, Sheriff's Office, cities, DEP, DEP law enforcement, Bureau of Emergency Response and Department of Health.

- The 1997 settlement agreement with FDEP required environmental training for county employees. The 2001 letter closing the case also stipulates that the county will continue providing Environmental Awareness and Compliance Training. The training aspect of this program is also a required compliance activity specifically identified in the County's federally mandated National Pollution Discharge Elimination System (NPDES) Permit # FLS000038.
- Staff became involved with the BCC tanks in 1999 as the result of ongoing compliance issues. Since then, staff members have coordinated tank compliance training, the annual DEP inspections, insurance documentation and related matters.

3. Purpose & Goals:

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

Environmental Protection.

Ensure the county maintains compliance with environmental rules and regulations.

Coordinate and prevent duplication of environmental efforts within the county.

Assist county facilities, city facilities and private businesses maintain compliance through training and other initiatives.

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

The County's environmentally sensitive facilities, such as the solid waste facilities and county-owned tanks, are routinely inspected by Division staff, as well as the Florida Department of Environmental Protection (FDEP).

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

Minimizing operating costs while maintaining facility compliance.

Continue to maintain compliance within the SWMD and other county facilities.

Ensure the new SPCC Plan is being followed.

Explore providing environmental training to the medical community through METRA.

Service Level Information

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

All County employees and employees of central Florida businesses.

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

In FY08, there were no regulatory enforcement actions pertaining to environmental violations at County facilities. Staff conducted the following training events:

Orientation: 2 Events training 42 County employees,

Annual Training: 31 Events training 490 County employees,

Environmental Task Force: 4 Events training 56 County employees,

METRA: 4 Events training 500 people across central Florida, and

Other Outreach: 5 Events training 1,385 people.

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

No. METRA has received several requests to provide training that we have had to turn down due to the limited resources of being a volunteer organization. We are currently working with groups in Polk and Indian River Counties to assist them in initiating programs similar to METRA.

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

Services related to SWMD and County compliance are daily and ongoing.

The Environmental Task Force normally meets every other month.

Annual employee training is scheduled for July through December.

METRA holds an annual Environmental Excellence Day in November of each year and other training as requested and time allows.

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

Environmental Programs Manager – 0.40 FTE

Operations Manager - 0.20 FTE

Compliance Coordinator – 0.85 FTE

Environmental Program Coordinator – 0.10 FTE

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

Compliance Coordinator and Environmental Programs Manager

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

Solid Waste Manager, Operations Manager and Environmental Programs Manager

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

No.

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

No base cost increases, beyond inflationary, are currently projected.

Revenues Sources

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

- 1 - Disposal fees established in rate resolution 2003-R-153,
- 2 – Recycling Revenue from RFP-4114—01/JVP,
- 3 – Methane Gas Sales,
- 4 – Interest income,
- 5 – Rents and Royalties, and
- 6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

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

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

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

Municipalities and businesses are not directly charged for these services. However, solid waste disposal fees are charged to municipalities in accordance with 2003-R-153. These fees fund the service.

12. Are there other potential revenue sources available?

The Division could charge for training non-Division employees. However, the education and environmental protection resulting from the training far outweighs the costs for providing the service, and attendance would likely wane if charges were imposed.

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

No.

Alternative Providers

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

The Division does contract professional service providers for assistance with solid waste facility compliance. There are companies that could provide the training services, but at a much higher cost. METRA was formed in an effort to provide low or no cost training.

Efficiency Factors

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

The service is provided by a minimum number of staff.

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

METRA is exploring developing environmental training for the medical community and providing continuing education hours by partnering with professional organizations.

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

The County would be in violation of the 1997 FDEP Settlement Agreement. Some County facilities would likely fall out of compliance with current FDEP regulations. Each of these could result in substantial fines from FDEP and in increased contamination of soil, stormwater and groundwater.

Finally, the County is obligated, through Interlocal Agreements, to conduct environmental education events, coordinate the Environmental Task Force, and maintain the solid waste facilities in compliance with applicable regulations. Failure to perform the services could void the Agreements and cause solid waste from cities to be directed outside the County's system – loss of revenue \$6 million/year.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-25	Functional Area:	Physical Environment
Service Name:	Waste Collection Coordination	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management Program	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	?
Department Name:	Environmental Services	Number of FTE:	?

Service Description & Goals

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

The Solid Waste Management Division makes solid waste and recyclable collection arrangements for all residential customers in unincorporated County. The service also includes the monitoring of service providers and complaint resolution.

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

Residential solid waste and recycling collection is mandated by Section 403.706, Florida Statutes and County Code, Chapter 235, Part 4.

3. Purpose & Goals:

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

Environmental Protection and customer convenience.

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

Residents advise the Division promptly when solid waste or recycling is not collected as expected.

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

Work with contracted service providers to reduce resident complaints and the response time when complaints occur.

Service Level Information

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

All residential customers – approximately 66,000 units in unincorporated Seminole

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

In FY08, Customer Service managed the collection contracts that brought 74,000 tons of garbage, 17,800 tons of yard waste, and 8,400 tons of recyclables to County facilities. Customer service also received approximately 6,400 phone calls for complaints, requests, and information, as well as conducting about 115 field visits.

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

No.

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

Monday through Friday.

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

Operations Manager – 0.20 FTE

Office Supervisor – 1.0 FTE

Customer Service Representative – 2.0 FTE

Senior Staff Assistant – 0.1 FTE

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

Office Supervisor

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

Solid Waste Manager and Office Supervisor

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

No.

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

No base cost increases, beyond inflationary, are currently projected. If the BCC directs the Division to coordinate commercial collection service, then increased staffing will be required.

Revenues Sources

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

Disposal fees established in rate resolution 2003-R-153

Administrative fees from MSBU Program

a. What percentage of support do the revenues provide?

100%. For this service, MSBU Administrative Fees pay the salaries and fringe of two customer service representatives and the office supervisor.

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

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

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

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153.

12. Are there other potential revenue sources available?

Additional revenue could become available through solid waste assessments on businesses.

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

No.

Alternative Providers

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

No. The Division already contracts with waste haulers to provide the collection service. Division staffs monitor the performance of the contractors.

Efficiency Factors

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

N/A.

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

The Division is evaluating improved complaint tracking software.

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

Seminole County residents rely on the customer service staff to resolve service complaints. Seminole County residents also rely on customer service staff to answer all questions pertaining to the Central Transfer Station and Osceola Landfill. The solid waste assessment to residents includes an administration percentage to fund the staffing for MSBU-Solid Waste and Solid Waste Customer Service.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-26	Functional Area:	Physical Environment
Service Name:	Special Waste Management	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	10%
Department Name:	Environmental Services	Number of FTE:	.48

Service Description & Goals

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

The Solid Waste Management Division provides the coordination and management for various special wastes at the Solid Waste Management Facility on Osceola Road. These wastes include yard trash, waste tires, white goods and construction and demolition debris.

The services are provided countywide.

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

Section 403.706, Florida Statutes, requires that each County provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of counties.

Chapter 62-701, Florida Administrative Code, provides the technical requirements, including operations, for solid waste management facilities, that mandate the segregation of certain special wastes from solid waste otherwise disposed within a landfill.

Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry require the availability of facilities to manage special wastes. Moreover, existing bond requirements include the maintenance of funds to provide a surety in the ability of the County to operate the system, which includes the management of Special Waste.

3. Purpose & Goals:

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

Environmental Protection.

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

The Osceola Road Solid Waste Management Facility is routinely inspected by the Florida Department of Environmental Protection (FDEP), as well as by Division staff.

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

Minimizing operating costs while maintaining facility compliance.

Service Level Information

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

All waste generators in the County – approximately 425,000 residents, as well as businesses, institutions, etc.

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

In FY08, the Division managed 52,000 tons of yard waste, 6,900 tons of construction and demolition debris, 803 tons of white goods, and 560 tons of waste tires.

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

No.

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

The Osceola Road Solid Waste Management Facility is open to customers from 7:30 AM to 5:30 PM, seven days per week with the exception of New Years Day, Thanksgiving and Christmas (closed three days per year.)

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

Operations Manager - 0.20 FTE
Environmental Programs Manager – 0.10 FTE
Senior Staff Assistant – 0.10 FTE

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

Operations Manager

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

Solid Waste Manager and Operations Manager

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

No.

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

Currently, the Division is exploring options to modify the management of yard trash to reduce costs and comply with Florida Statute Section 403.706(2)(d):

By July 1, 2010, each county shall develop and implement a plan to achieve a goal to compost organic materials that would otherwise be disposed of in a landfill. The goal shall provide that up to 10 percent and no less than 5 percent of organic material would be composted within the county and the municipalities within its boundaries. The department may reduce or modify the compost goal if the county demonstrates to the department that achievement of the goal would be impractical given the county's unique demographic, urban density, or inability to separate normally compostable material from the solid waste stream. The composting plan is encouraged to address partnership with the private sector. While the objective would be to reduce cost, there's potential that compliance with the statute could result in cost increases.

Revenues Sources

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

- 1 - Disposal fees established in rate resolution 2003-R-153,
- 2 – Recycling Revenue from RFP-4114—01/JVP,
- 3 – Methane Gas Sales,
- 4 – Interest income,
- 5 – Rents and Royalties, and
- 6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

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

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

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

Municipalities are not directly charged for these services. However, solid waste disposal fees are charged to municipalities in accordance with 2003-R-153. These fees fund the service

12. Are there other potential revenue sources available?

Operational changes would be required. Compost could be marketed, but plastics bags used by residents to containerize yard trash make composting cost-prohibitive (plastic removal is expensive.) Tire chips can be marketed, but costs to shred tires are cost prohibitive. White goods are typically sold for scrap. Recent economic conditions have effectively eliminated this revenue.

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

The County has applied for an innovative grant from the State to assist with composting.

Alternative Providers

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

The majority of the service expense is currently through contracted services. The Division provides coordination and oversight.

Efficiency Factors

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

Competitive bidding on service contracts.

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

Currently exploring options.

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

These special wastes must be segregated, as required by Chapter 62-701, FAC. Failure to segregate and manage the special waste would likely result in FDEP fines.

The County is obligated, through Interlocal Agreements, to make these services available. Failure to provide the services could void the Agreements and cause solid waste from cities to be directed outside the County's system – loss of revenue \$6 million/year.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-27	Functional Area:	Physical Environment
Service Name:	Scalehouse Customer Service	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	109
Division Name:	Solid Waste Management	% of Program Budget:	5%
Department Name:	Environmental Services	Number of FTE:	8.11

Service Description & Goals

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

The Solid Waste Management Division provides scalehouses at the Central Transfer Station and the Osceola Road Solid Waste Management Facility. The scalehouses are located at the ingress/egress for each facility and control the inbound and outbound scales. Scalehouse attendants document the amount, type and source for each incoming waste load, conduct financial transactions as required, and direct customers to the onsite location providing the desired service (depending on type of waste.)

Scalehouse customer service is provided for all customers.

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

Chapter 62-701 requires scales for weighing incoming loads of Class I waste. Additionally, the scales are required to generate the documentation necessary for billing purposes.

Existing bond requirements include the maintenance of funds to provide a surety in the ability of the County to operate the solid waste management system. Scales and scalehouses are the only feasible means to collect the fees necessary for fiscal sustainability. Interlocal Agreements with cities and collection Agreements with haulers require the County to make available and maintain the solid waste facilities.

3. Purpose & Goals:

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

Environmental compliance and revenue collection. Scales and scalehouses are the only feasible means to collect the fees necessary to fund the solid waste system. Scales are also required by Chapter 62-701, FAC.

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

The CTS and landfill scalehouses are routinely inspected by Division staff, as well as the Florida Department of Environmental Protection (FDEP). The scales are inspected routinely by the Florida Department of Agriculture and Consumer Services, as well as the Sanford Scale Company. The scalehouses have continued to provide sufficient documentation and revenues to support the services within the solid waste management system.

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

1 – Complete input of customer data (such as truck tare weights) into the scale management system to reduce scalehouse transaction time.

2 – Reduce data errors.

3 – Reduce cash handling errors.

Service Level Information

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

All County residents and businesses.

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

In FY08 scalehouse attendants completed over 135,000 transactions providing documentation of the following:

334,000 tons of garbage,

52,000 tons of yard waste,
16,200 tons of recyclables,
172 tons of debris from Tropical Storm Fay,
546 tons of material from Public Works,
2,500 tons of clean fill,
1,600 tons of alternate daily cover,
14,700 tons of mulch (outbound),
6,900 tons of construction and demolition debris,
560 tons of waste tires,
759,230 pounds of hazardous waste,
321,700 pounds of old electronics,
11,200 pounds of medical sharps (needles), and
8,140 gallons of used oil.

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

No.

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

The landfill scalehouse is open to customers from 7:30 AM to 5:30 PM, seven days per week with the exception of New Years Day, Thanksgiving and Christmas (closed three days per year.) The CTS scalehouse maintains the same hours, but is closed on Sundays.

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

Operations Manager – 0.10 FTE

Office Supervisor – 1.0 FTE

Scale Operator – 6.0 FTE

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

Office Supervisor

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

Solid Waste Manager and Office Supervisor

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

No.

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

No base cost increases, beyond inflationary, are currently projected.

Revenues Sources

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

Disposal fees established in rate resolution 2003-R-153

Administrative fees from MSBU Program.

a. What percentage of support do the revenues provide?

100%. MSBU funds the Office supervisor; the remaining service costs are covered by disposal fees.

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

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

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

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153.

12. Are there other potential revenue sources available?

Not for this service.

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

No.

Alternative Providers

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

No.

Efficiency Factors

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

Implementation of updated scale management system at the CTS – FY07.

Reduction of overtime – FY08.

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

Continue with new scalehouse construction at the landfill. Plans for new scalehouse include updated scale management system.

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

The County would cease to receive the majority of revenues for solid waste services.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	ES-28	Functional Area:	Physical Environment
Service Name:	Solid Waste Facility Maintenance and Compliance	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management Program	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	13%
Department Name:	Environmental Services	Number of FTE:	3.06

Service Description & Goals

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

The Solid Waste Management Division makes provisions for the maintenance and compliance of the County's solid waste facilities. This service includes the monitoring of groundwater, stormwater and landfill gas. This also includes the maintenance of the transfer station and the Osceola Road Solid Waste Management Facility including the environmental systems such as the leachate collection system and landfill gas collection and control systems.

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

Chapter 62-330, Florida Administrative Code (FAC), provides the requirements for environmental resource permitting (stormwater and wetlands).

Chapter 62-701, FAC, provides the compliance requirements for solid waste management facilities. This Chapter references several other FAC chapters.

Chapter 62-709, FAC, provides the compliance requirements for yard trash processing facilities.

Title 40, Code of Federal Regulations (CFR), Part 60, Subparts A and WWW provide air pollution control general requirements and New Source Performance Standards for Municipal Solid Waste Landfills (MSWLFs).

40CFR63, Subparts A and AAAA provide air pollution control general requirements and National Emission Standards for Hazardous Air Pollutants for MSWLFs.

Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry require that the County maintain the facilities in compliance with applicable requirements

3. Purpose & Goals:

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

Environmental Protection.

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

The facilities are routinely inspected by Division staff, as well as the Florida Department of Environmental Protection (FDEP).

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

Continued compliance.

Service Level Information

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

All waste generators in the County – approximately 425,000 residents, as well as businesses, institutions, etc.

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

In FY08, the Division maintained compliance with the management of the following wastes:

334,000 tons of garbage,
 52,000 tons of yard waste,
 16,200 tons of recyclables,
 172 tons of debris from Tropical Storm Fay,
 546 tons of material from Public Works,
 2,500 tons of clean fill,

1,600 tons of alternate daily cover,
14,700 tons of mulch (outbound),
6,900 tons of construction and demolition debris,
560 tons of waste tires,
759,230 pounds of hazardous waste,
321,700 pounds of old electronics,
11,200 pounds of medical sharps (needles), and
8,140 gallons of used oil.

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

No.

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

Monday through Friday.

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

Operations Manager – 0.50 FTE

Senior Staff Assistant - 0.40 FTE

Mechanic II (Gas to Energy) – 1.00 FTE

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

Operations Manager

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

Solid Waste Manager and Operations Manager

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

Yes – the mechanic position is currently vacant. Services are currently provided by the plant developer and consultant. The Division is continuing to evaluate these recent arrangements.

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

Regulatory changes could increase base costs.

Revenues Sources

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

1 - Disposal fees established in rate resolution 2003-R-153,

2 – Recycling Revenue from RFP-4114—01/JVP,

3 – Methane Gas Sales,

4 – Interest income,

5 – Rents and Royalties, and

6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

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

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

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

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153.

12. Are there other potential revenue sources available?

The Division frequently evaluates additional sources of revenue tied to the services provided. For example, there may be potential for composting yard waste and selling the product. There may be potential for constructing a furnace with a steam turbine for the combustion of yard waste and generation of electricity

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

No.

Alternative Providers

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

Consultants are utilized to support these efforts.

Efficiency Factors

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

Tightening management of consultants utilized to provide compliance services.

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

Evaluation of internalizing some services currently provided by consultants and contracted services.

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

Loss of revenue \$16 million/year – without maintaining compliance would result in large fines from FDEP, up to \$20,000 per day, and potentially force the closure of the facilities. There would be an immediate liability of ~\$55 million for the final landfill closure construction and 30 years of long-term care and maintenance. Not operating the system would also place the County in violation of existing bonding requirements and existing Interlocal Agreements. The impact to the customers would be drastic increases in cost and/or illegal dumping that would likely contaminate our environment and drinking water.

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	ES-29	Functional Area:	Physical Environment
Service Name:	Long-Term Solid Waste Planning and Management Oversight	Strategic Priority:	Growth Management & the Environment
Program Name:	Solid Waste Management	Priority Score:	119
Division Name:	Solid Waste Management	% of Program Budget:	8%
Department Name:	Environmental Services	Number of FTE:	5.58

Service Description & Goals

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

The Solid Waste Management Division makes long-term plans for the solid waste management system. The plans include coordinating with municipalities to continue to solid waste customer base and developing Interlocal Agreements. This includes the monitoring of commercial solid waste reports to help ensure that the County receives the waste and revenue. The Division also makes plans for disaster response and the management of storm debris. Finally, solid waste planning includes evaluating and improving existing facilities, as well the development of new facilities. The service is provided to ensure that the solid waste system continues to meet the solid waste needs of the County.

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

Section 403.706, Florida Statutes, requires that each County provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of counties. Interlocal Agreements with Winter Springs, Altamonte Springs, Oviedo and Casselberry require the availability and operation of solid waste disposal facilities. Moreover, existing bond requirements include the maintenance of funds to provide a surety in the ability of the County to operate the solid waste system. Planning helps ensure the adequacy of the County's facilities to continue to meet the statutory and contractual mandates.

3. Purpose & Goals:

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

Environmental Protection.

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

Frequent evaluation by staff and consultants.

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

Interlocal Agreements with each municipality.
Evaluation of property acquisition for the transfer station.
Construction of several CIP projects.

Service Level Information

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

All residential and commercial customers.

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

In FY08, the Division managed the following wastes:
334,000 tons of garbage,
52,000 tons of yard waste,
16,200 tons of recyclables,
172 tons of debris from Tropical Storm Fay,
546 tons of material from Public Works,
2,500 tons of clean fill,
1,600 tons of alternate daily cover,
14,700 tons of mulch (outbound),
6,900 tons of construction and demolition debris,

560 tons of waste tires,
759,230 pounds of hazardous waste,
321,700 pounds of old electronics,
11,200 pounds of medical sharps (needles), and
8,140 gallons of used oil.

Planning is required for the fiscal sustainability of the Division in order to continue to provide solid waste management services.

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

No.

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

Monday through Friday.

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

Operations Manager – 0.60 FTE

Senior Staff Assistant – 0.20 FTE

Environmental Programs Manager – 0.10 FTE

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

Operations Manager

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

Solid Waste Manager and Operations Manager

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

No.

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

Municipal rebates from Interlocal Agreements result in expenses, associated with planning, while ensuring continued revenue from municipalities. Additional Interlocal Agreements will result in additional expenses.

Revenues Sources

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

1 - Disposal fees established in rate resolution 2003-R-153,

2 – Recycling Revenue from RFP-4114—01/JVP,

3 – Methane Gas Sales,

4 – Interest income,

5 – Rents and Royalties, and

6 – Sale of old equipment.

a. What percentage of support do the revenues provide?

100%

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

Fees last updated in 2003 (reduction). Disposal fees are frequently reviewed by the Division.

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

Yes. Disposal fees are charged to municipalities in accordance with 2003-R-153

12. Are there other potential revenue sources available?

Not for this service.

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

No.

Alternative Providers

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

Consultants are utilized to support these efforts.

Efficiency Factors

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

The service is already provided with minimal staffing.

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

N/A

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

The majority of this service budget is municipal rebates from Interlocal Agreements. Not funding these rebates could result in the termination of these agreements and the potential loss of revenue of about \$6 million.

The Division would not be prepared to respond to a storm event, or to effectively manage the resulting debris.

The Division could exhaust existing solid waste management facility capacity and be unable to continue providing the revenue generating services.

The Division could experience substantial shortfalls in tonnage and revenue resulting from the redirection of waste to other management facilities.

Comments