



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

Budget Worksession Follow Up

for Seminole County, Florida



**Budget Proposal for
Fiscal Year 2011/2012**



SEMINOLE COUNTY

FLORIDA'S NATURAL CHOICE

Proposed FY2011/12 Budget Follow-up

Worksession Follow-up / Open Items

1. Sheriff: Public Hearing Adjustment for \$2M representing estimated FY2010/11 budget savings.
2. Sheriff: Public Hearing Adjustment for \$1.8M to cover operations of the Juvenile Detention Center as proposed and approved by the Board on June 14, 2011.
3. Clerk of the Court: Cash Flow Projections – Board staff is working requested improvements to quarterly cash flow projections, specifically with regard to the County’s major capital programs under Environmental Services and Public Works.
4. Clerk of the Court: Line of Credit – The Clerk is setting up documentation for a line of credit with the banking services contract that can be activated by the Board in the event it is needed for emergencies. If exercised the line would be backed by a pledge of non-ad valorem revenues.
5. Tax Collector: Public Hearing Adjustment to reduce excess fees for FY2011/12 by \$3.8M to provide for the relocation of the Casselberry branch office to a site capable of accommodating a driver license test range and sufficient building space to increase staffing. The relocation and spacing requirements is a result of action taken by the Florida Legislature that transfers the responsibility to County Tax Collectors for state driver license services.
6. Tax Collector/County Attorney: Non residential charge or refusal of service for Driver Licenses - The County Attorney has reviewed and determined that Florida residents can go to any driver license office to obtain a license; they do not need to go to an office in the County in which they reside. The fees are established by state law.
7. Property Appraiser: Request to join the County’s Self Insurance Health Coverage Program – The County’s Excess (stop loss) insurance carrier has reviewed the Property Appraisers’ group claims experience and has indicated it will not have an adverse effect on the County’s program. The Property Appraiser has formally requested inclusion in the County’s Health plan effective 2012, the switch will result in \$130K savings to the County’s General Fund. Board approval is required to finalize the Property Appraiser’s Office re-entry.
8. Environmental Services: Water & Sewer Meter Replacement Plan – Attached is a memo recapping the history of the program since inception in 2007, current status and methodology for completion. **(See page 7)**

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9. Environmental Services: Capital Improvement Plan Revalidation – Attached is schedule that provides a comparison of the Water & Sewer Capital Program revalidation in 2010 to the current validation in 2011. The scheduled timing of the projects is reflected in the draft Capital Improvement Program Document. **(See page 31)**
10. Environmental Services/Fiscal Services, MSBU: Under the County's solid waste residential hauling program can penalties collected from the haulers be refunded to customers? – Since residential service is provided through an assessment based program, a direct fee for service to the customer is not charged. Issuing a refund or credit against the assessment for a service issue would not be appropriate. The Board could set-up a mechanism for addressing service complaints that could offer a form of compensation to the property owner for a service issue. This would require amending the governing ordinance. Any consideration for developing a refund program would need to be approached with consideration for negative cost impact to the current program; ultimately effecting the assessment levied to all property owners. Any Memo provided discussing the potential for customer service provisions for missed collection. **(See page 35)**
11. Environmental Services/Fiscal Services: Enterprise Fund Reserve Policy – Staff to provide a draft policy to the Board for consideration. – Staff will prepare a recommended policy based on industry standards and will seek input from outside professionals. Staff anticipates presenting a draft to the Board in the fall for review and discussion.
12. Public Safety: Stats on UCF area runs into Orange County (Station 65) – Station R65 (Seminole County) receives approximately 250 calls (12% of annual call volume) for UCF property.
13. Public Safety: Impact to Casselberry fire station access during construction of the flyover – Seminole County Public Safety and Public Works met with representatives from Casselberry Fire to discuss the potential response issues and impacts during the construction of the Red Bug Flyover. It has been determined that the Red Bug Flyover construction will not negatively impact public safety response out of the Casselberry Fire Station. Any changes to existing traffic plans requested by the contractor are required to go through a number of approvals and reviews.
14. Public Safety: Probation Position Requests – Attached is a staff memo providing justification for requested positions. **(See page 37)**
15. Public Safety: Salvage Value on Air Packs (\$650K annually for 2 years = total \$1.3M) – Vendor has estimated salvage value at approximately \$100 per air pack.

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16. Public Safety: Incident Command Vehicles (2 @ \$77K each) – First Public Hearing Adjustment to remove requested vehicles from budget.
17. Public Safety: Mobile Data System (FY11 \$268K / FY12 \$232K = total \$500K) – A Power point presentation is attached to provide information. **(See page 41)**
18. Public Safety: Power Load Stretchers (5 a year for \$110K for 3 yrs = total \$330K) – Power loaders allow the facilitated loading of a patient into the transport unit. It provides for a smoother transition of the patient, less jarring, when placing them in the unit and reduces the chances of injury.
19. Growth Management: E-Permitting
 - a. Fund from FY11 savings in IT Budget to establish project Budget when single source contract is brought to Board tentative 9/13) – A Budget Transfer to fund the project through unspent IT operating budget will be provided simultaneous with request to approve single source contract. Software is \$100,000 and hardware is estimated at \$15,000 for monitors and video cards.
 - b. Project Timeline to Board including costs and integration info – Attached is a memo providing status update of the project and applicable timeline, with an estimated go live date of February 2012. It is anticipated that contract will be presented to the Board for consideration the first meeting of September. Staff is reviewing building permit interface and has requested County Attorney review of digital sign off for E-Plan review. **(See page 49)**
20. Growth Management: Transit Oriented Development Master Planning Altamonte Station – Attached is a narrative and related map provided by the planning consultant firm for the 17/92 CRA and encompasses the area requested. **(See page 55)**
21. Growth Management/County Attorney: County Bus Shelter and Bench Contract – review termination clause to see if the County can be released, so that LYNX is not constrained on building shelters with available ARRA funding.

County Attorney's review:

BUS SHELTER AND BENCH CONTRACT ISSUES:

- a. The contract with the Bus Shelter Company is set to expire in March of 2013.

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- b. It is exclusive with the limited exception that LYNX could place non-advertising shelters in single family residential locations or in close proximity to single family residential areas where display of advertising would be deemed inappropriate.
 - c. Termination prior to March 2013 of the contract by the County can only be initiated for non-performance on the part of the contractor.
 - d. Growth management has overseen the implementation of the contract.
 - e. I asked staff for a determination if the contractor is in compliance with the scope of services. I have been informed that the Company is in compliance.
 - f. The contract also allows for the company to place benches on right of way.
 - g. There is also a separate contract, which is non-exclusive, with a company for the construction of benches. This contract can be terminated for convenience.
22. Leisure Services: Virtual Library Update – Attached is a memo providing an update. **(See page 57)**
23. Leisure Services: Park Master Plan look to see if it can be funded from FY11 savings – Staff has determined the funding is available through unspent operational budget within the Leisure Services department, which will be carried forward to fund the master plan project.
24. Fiscal Services/Community Services: Medicaid County Responsibility - Public Hearing Adjustment to increase Medicaid by \$500,000. Recently, the State implemented a new billing system transitioning from a manual process to electronic. As a result the State is able to more accurately re-bill counties for previously unresolved billings. Counties were notified in January 2011 of the initiation of this process. As a result Seminole County is now receiving re-billings from the state. The assessment of the fiscal impact is undeterminable. Attached is a memo providing an update on current issues related to the County's responsibility to cost share Medicaid with the State under F. S. 409.915. **(See page 59)**
25. Community Services/County Attorney: Review of terms and conditions of contract for indigent care with Central Florida Regional Hospital. – The contract is continuous with no expiration date and a capped billing amount of \$372,412 annually.
26. Fiscal Services: Save our Homes Differential Table – As discussed during the budget overview attached is a table reflecting the breakdown of the average and median SOH differential by value of homesteaded property. **(See Page 61)**
27. Fiscal Services: Communication Services Tax Update and Proposed Legislation

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- a. AT&T Mobility Settlement - Memo is attached outlining the settlement. It was determined that the vendor's practice of charging customers for taxes on internet access through certain services was inappropriate. Based on the discontinued taxing of these services by AT&T and other vendors the County's annual CST revenue has dropped approximately \$500K. Additionally, the County potentially will be responsible for refunding approximately \$1M in FY12 for repayment to AT&T Mobility customers for taxes previously paid on these services. **(See Page 62)**
 - b. Proposed Legislation – Memo is attached outlining the 2011 session results and anticipated legislation proposal in 2012 reducing the rate by 1%; representing a potential loss of revenue to the County of \$1.5M. **(See Page 63)**
28. Fiscal Services: Funding Impacts to Homeless Assistance from Legislation 2011 – There was no specific legislation impacting homeless funding, however the Governor vetoed \$12.5M of funding from the budget. The Governor's veto included \$12M in funding at the state level to the National Veteran's Homeless Support Group and \$500K in funding locally to the Health Care Center for the Homeless – Osceola, Orange, and Seminole. A complete copy of the Governors correspondence on budget veto decisions was sent via e-mail to Board members.
29. Fiscal Services/Central Services: List of Eliminated/Vacant Positions – Attached is a listing of outlining the six positions eliminated within the FY2011/12 proposed budget, six positions that are on vacant and on hold for recruitment, twenty-four positions vacant but approved for recruitment and two positions vacant but currently being contracted out. **(See page 64)**
30. Central Services: Facilities Master Plan – Staff is recommending an update to the plan be prepared and will provide a presentation to the Board September 23, 2011 for discussion and direction.
31. County Manager/Central Services: Fleet Policies and Practices – County Manager is assembling a Continuous Improvement Team to review fleet policies and practices. The committee will be assigned specific tasks (i.e. replacement policy, standardization, service delivery) and make recommendation to the County Manager. County Manager will bring back his recommendation to the Board. This will be a focus area over the next 3-6 months.
32. County Manager: Evergreen Study – Follow back with Board for final approval in September.
33. County Manager: Staff Compensation – Board Direction



Overview of the Seminole County Environmental Services Department Meter Replacement Program

As of August 2011 Seminole County Environmental Services Department had 46,124 water service connections. Since the inception of the Meter Change Program in 2007, 3,442 meters (with AMR transponders) have been installed. The newly transitioned Distribution Team's approach for continuing the Meter Replacement Program is to utilize the four (4) Distribution Mechanics to complete the utility billing work orders (including zero consumption meters) while the three (3) Distribution Technicians will be utilized solely for the Meter Replacement Program. Zero consumption meters and the meter routes with the oldest subdivisions will be the primary areas of concentration.

The time required to replace a meter varies per site; the average time to replace a meter is 30 minutes, however some locations require plumbing upgrades and can take as long as 1.5 hours to complete. I speculate that each Meter Technician will be able to replace 8-11 meters per day. Table A, below, calculates the number of years required to change all 46,124 meters in the current distribution system.

TABLE A

Number of Meters Changed Per Day	Number of Meters Changed Per Month	Number of Meters Changed Per Year	Number of Years to Complete Meter Change Out Program
15	810	9720	4.75
11	594	7128	6.47
8	432	5184	8.90

*Number of meters replaced per month = Number of meters replaced per day x 3 Meter Technicians x 18 days per month (allows for 9 holidays and 15 days PTO per year)

*Number of meters replaced per year = Number of meters replaced per month x 12 months

*Number of years to complete program = 46,124 / Number of meters replaced per year

If staff can maintain 8-11 meter replacements per Meter Technician, the Meter Replacement Program will take approximately 6.5 to 8.9 years to complete. (The average life span on a meter is 10 years). If we can increase our output to 15 meter replacements per day, per Meter Technician, we can increase the speed of the Meter Replacement Program to 4.8 years.

Attachments A and B are tables with the current status of the Meter Replacement Program, including a 1-6 ranking for each meter reading route. A ranking of 1 indicates the oldest subdivisions, while a ranking of 6 indicates the newest subdivisions.

ATTACHMENT A

CYCLE 1

CYCLE/ROUTE	TOTAL NUMBER OF METERS	TOTAL NUMBER OF METERS CHANGED	TOTAL NUMBER OF METERS LEFT TO CHANGE	SUBDIVISION	RANKING
102	113	0	113	CAROLYN ESTATES, ANNEBURY	3
103	89	0	89	ROANNE	1
104	99	0	99	HOWELL HARBOR, HARBOR LANDING	3
105	207	0	207	AMBERWOOD, STONEHURST, TUCKS KNOLL	3
106	425	0	425	HUNTLEIGH WOODS, ROYAL OAKS, OAKHURST RESERVE	4
107	110	0	110	WILLOW RUN	2
108	426	0	426	ASHFORD PARK TOWNHOMES, CLIFTON PARK, STRATFORD GREEN TOWNHOMES	5
109	37	0	37	LAKE STERLING AT DEER RUN	2
110	164	0	164	LAFAYETTE FOREST, CITRUS OAKS, OAKHURST	3
111	83	0	83	POLO CLUB (DEER RUN)	2
112	329	0	329	TRINITY BAY, CLAYTON CROSSING TOWNHOMES	3
113	118	0	118	KINGS COVE	4
114	337	0	337	DUNHILL	3
115	386	0	386	HOWELL ESTATES	1
116	298	0	298	HOWELL COVE, SHADOW CREEK APTS.	2
117	330	0	330	GARDEN LAKE ESTATES	1
118	472	0	472	SUNRISE	1
119	136	0	136	LOST CREEK	4
120	203	0	203	CARDINAL CREEK, MADISON CREEK, MADISON PLACE TOWNHOMES, RED WILLOW PLAZA	5
121	324	0	324	HUNTINGTON, SAW GRASS, CARRIGAN WOODS	5
122	312	2	310	REMINGTON	3
123	219	0	219	CEDAR RIDGE	2
124	215	0	215	BEAR GULLY POINT, CYPRESS RESERVE, BEAR GULLY FOREST	3
125	324	0	324	FOXCHASE, CARDINAL GLEN	3
126	224	0	224	TUSKAWILLA POINT, WILLA SPRINGS APTS., RED WILLOW PLAZA	3
127	143	0	143	SUTTERMILL	3
128	247	0	247	TEMPLE TRACE, HARBOUR RIDGE, SAN PEDRO RETREAT CENTER	2
129	210	0	210	COBBELSTONE, BROOKS LANE	5
130	227	0	227	GOLDENROD VILLAS, FERNBROOK TRAILS, BRIDGEWATER	2
131	301	0	301	BEAR GULLY BAY, LAZY OAKS, HYDE PARK	3
132	154	0	154	WILLOW GROVE, CHARTER OAKS	2
133	317	0	317	SUNRISE (LA MESA, TUSKAWILLA RIDGE)	2
134	275	0	275	ORANGE GROVE PARK	2
135	166	0	166	BEACON HILL	4
136	246	0	246	COUNTRY LAKE VILLAGE, EAGLES LANDING, EAGLES POINT	4
137	334	0	334	TUSKAWILLA FOREST	2
138	64	0	64	PELICAN BAY	3
139	199	0	199	TUSKA BAY, HUNTRIDGE, OAKLEAF, PARC DE LAC	2
140	395	0	395	EAGLES NEST (DEER RUN), VILLAS AT DEER RUN	3
141	418	0	418	KINGS POINT, CLUBHOUSE POINT	2
142	73	0	73	CREEKS BEND	3
143	367	0	367	HOLLOWBROOK (LEFT SIDE COMING FROM RED BUG LAKE RD)	3
144	195	0	195	IRONWOOD (DEER RUN)	2
145	87	0	87	AMHERS	3
146	282	0	282	OAK PARK, FOREST CREEK, HOWELL CREEK	3
147	517	0	517	TUSKA RIDGE	4
148	301	0	301	COUNTRY LANE, CITRUS POINT, GARDEN GROVE	3
149	245	0	245	SUNRISE (PUNTA GORDA)	2
150	126	0	126	ALOMA PARK	3
151	274	0	274	HOLLOWBROOK (RIGHT SIDE COMING FROM RED BUG LAKE RD)	3
152	290	0	290	BLACK HAMMOCK	4
153	140	1	139	SPRINGVIEW	2
154	342	0	342	THE VILLAGE AT DEER RUN, FOX HOLLOW (DEER RUN)	2
155	134	0	134	TIFFANY WOODS, KAWILLA CREST	3
156	181	0	181	OLD TUSKAWILLA	1
157	231	0	231	LAKES OF ALOMA	3
158	184	0	184	NORMANDY PLACE, OAK BEND (DEER RUN)	2
159	275	1	274	STILLWATER (BACK)	3
161	225	0	225	HEARTH PLACE, WHITE SANDS, BROOKWOOD FOREST, STURBRIDGE OAKS	6
162	307	0	307	BRIGHTON PARK, HUNTERS STAND	4
163	204	0	204	JAMESTOWN, KANANWOOD CT	6
164	257	0	257	QUAIL RUN, ANTIQUA POINT, TUSCANY ISLAND, BEAR CREEK 1 & 2	3
165	233	0	233	HERONWOOD	4
166	331	0	331	RIVERWALK, HERITAGE OAKS, KINGTON OAKS, GREYSTONE, RIVER RUN TOWNHOMES	5
167	227	0	227	OAK CREEK, MAYFAIR OAKS, LUTHERAN HAVEN, CHAPMAN LAKES	4
168	174	0	174	SAVANNAH TRACE APTS, RED BUG LAKE RD ODDS	5
169	141	0	141	WEST HAMPTON	4
170	465	0	465	MADISON PARK, HAWTHORNE GLEN TOWNHOMES	5
171	102	0	102	OVIEDO CROSSING (COMMERCIAL)	6
172	165	0	165	DORCHESTER	4
173	374	0	374	ALOMA WOODS (BEAR STONE, CEDAR GLEN, CYPRESS HEAD)	4
174	179	0	179	TUSKAWILLA SPRINGS, TUSKAWILLA PALMS	4
175	435	0	435	STILLWATER (FRONT)	3
176	369	0	369	ALOMA WOODS	4
177	233	0	233	ESTATES AT ALOMA WOODS	4
179	336	0	336	KENMURE, WATERSTONE, REGENCY ESTATES PH. 1 & 2	6
180	209	0	209	MEREDITH MANOR (BRANTLEY HARBOUR, NOB HILL, GENE GABLES)	1
181	269	35	234	MEREDITH MANOR (TRAILER PARK)	1
182	272	0	272	MEREDITH MANOR (BRANTLEY HALL ESTATES), HIGHCROFT TOWNHOMES	1
183	393	0	393	AUTUMN GLEN, BENNINGTON	3
184	334	334	0	APPLE VALLEY (N. OFF PALM SPRINGS DR.)	1
185	258	257	1	APPLE VALLEY (PALM SPRINGS, NORTH ST, RAYMOND AVE)	1
186	277	0	277	APPLE VALLEY (OFF PALM SPRINGS DR), RAYMOND OAKS	1
187	280	235	45	APPLE VALLEY (DOUGLAS AVE/NORTH ST WEST OF I-4)	1
188	44	0	44	APPLE VALLEY (OFF OF RAYMOND AVE/434), HOWELL ESTATES	1
190	67	0	67	VILLAGE AT REMINGTON	3
191	233	1	232	SAXON, EAGLES GLEN, FOX RIDGE, BROOK HOLLOW CHAPMAN RD ODDS, UNIVERSITY PALM, RIVERWIND APTS., MAJESTIC COVE, GRANDVILLE AT	5
192	213	2	211	RIVER PLACE APTS., BENTLEY COVE	6
193	193	0	193	EAST POINT, WINDING COVE, WALDEN CHASE TOWNHOMES	4
194	187	0	187	HOMETOWN (ALOMA BEND)	3
195	174	0	174	RED BRIDGE	5
196	195	0	195	COPPERFIELD, LAKEHURST	5
198	159	0	159	CANTERBURY, WENTWORTH	1
	22434	868	21566		

ATTACHMENT B

CYCLE 3

CYCLE/ROUTE	TOTAL NUMBER OF METERS	TOTAL NUMBER OF METERS CHANGED	TOTAL NUMBER OF METERS LEFT TO CHANGE	SUBDIVISION	RANKING
301	424	0	424	WOODBINE, MECCA HAMMOCK, PRESERVE AT EAGLE LAKE	4
302	96	0	96	HANOVER WOODS (E & W), SUMMER OAKS, MARKHAM OAKS (W)	1
304	207	0	207	FOREST GLEN, CAPRI COVE, TERRA BELLA, FOREST COVE	5
305	270	2	268	BAKER LINE, AUTUMN CHASE	4
306	218	191	27	LAKE PARK RIDGE (FERN PARK)*CONSUMERS	4
307	301	0	301	HEATHROW (BARCLAY PLACE)	3
308	463	0	463	SYLVAN LAKE COVE, SYLVAN LAKES RESERVE, LIVE OAK, ODDS MARKHAM WOODS RD	3
309	530	0	530	LAKE FOREST (RIGHT)	3
310SA	38	0	38	5-POINTS COMPLEX	6
311	310	0	310	DOMMERICH WOODS (INDIAN HILLS)*CONSUMERS	2
312	204	0	204	INDIAN HILLS, KEWANNEE LAKES*CONSUMERS	1
313	237	0	237	HIGHLAND PINES*CONSUMERS	1
314	141	0	141	FERN PARK (17-92/436 COMMERCIAL)*CONSUMERS	1
315	174	0	174	QUEENSBRIDGE (GREENWOOD LAKES)	4
316	342	0	342	REMINGTON OAKS, ODDS LONGWOOD-LAKE MARY RD	4
317	292	0	292	HEATHROW (DEVON, REGENCY GREEN, BRAMPTON COVE)	3
318	439	0	439	BERINGTON, OREGON TRACE, WOODSONG, LANDSDOWNE	5
319	212	0	212	COUNTRY CLUB, BIG TREE COMMERCIAL	4
320	400	0	400	LYNWOOD	1
321	425	1	424	FOXWOOD, HUNT CLUB (COMMERCIAL)	2
322	463	1	462	BEL AIRE	1
323	468	0	468	LAKE FOREST (LEFT)	3
324	300	0	300	TALL TREES, WAYSIDE ESTATES	4
				MCNEIL WOODS, BRANTLEY PLACE, ROYAL ESTATES, BEAR LAKE CROSSINGS, GROVE HILL	
325	559	0	559	VILLAS, BEAR LAKE WOODS, KING KOOL, CIMMERON GROVES, EDEN PARK	5
326	232	0	232	LAKE MONROE, BOOKERTOWN	6
327	353	0	353	CRYSTAL CREEK	4
				HEATHROW (MUJIRFIELD, STARTFORD GARDENS, CLUBSIDE), OAKMONTE APTS., OAKMONTE	
328	261	1	260	SHOPPES, INTERNATIONAL PKWY COMMERCIAL	6
330	414	197	217	HEATHROW WOODS	5
331	85	0	85	WILLOWBROOK	4
332	387	0	387	BRECKENRIDGE, CARRINGTON PARK, WEMBLEY PARK	3
333	115	0	115	SUNSHADOW APTS, WINN DIXIE SHOPPES (17-92/434 LONGWOOD)*CONSUMERS	6
334	443	0	443	CHASE GROVES	3
335	51	0	51	OSPREY LANDING	4
336	424	2	422	STONEBRIDGE, WYNTREE, WATEREDGE/LAKESIDE	4
337	429	0	429	CHASE GROVES	3
338	271	0	271	CHERRY RIDGE 1 & 2, BURLINGTON	5
339	568	0	568	EGRET LANDINGS, THE COVE, CHASE TOWNHOMES	4
340	575	0	575	HERON RIDGE	4
341	997	487	510	MAGNOLIA PLANTATION	4
342	326	0	326	KEENWICKE	6
343	466	0	466	ASTOR FARMS	4
344	273	0	273	POLO LANE, MARKHAM ESTATES, MARKHAM FOREST, ESTATES AT WEKIVA	5
				CARISBROOK, BUCKINGHAM ESTATES, ROBERTS PLACE, MARKHAM OAKS WEST, LAKE	
345	458	0	458	MARKHAM RESERVE	6
346SA	33	0	33	COLONIAL TOWN PARK	6
347	26	26	0	DOL RAY MANOR	1
348	246	3	243	DRUID HILLS	1
349	70	66	4	LAKE BRANTLEY	1
350	185	185	0	FERN PARK (O'BRIEN RD)*CONSUMERS	1
351	311	54	257	LAKE HARRIET	1
352	248	0	248	STOCKBRIDGE, VERANDAHS APTS, LAKEVIEW CLUB APTS	4
353	224	0	224	LAKE JESSUP WOODS, HEATHERWOOD	4
354	272	0	272	RETREAT @ WEKIVA	3
355	358	0	358	DUNWOODY COMMONS, CARRIAGE HOMES	6
356SA	86	0	86	GRANDE OAKS AT HEATHROW TOWNHOMES	6
357	290	53	237	HEATHROW (BRISTOL PARK, EAST CAMDEN, CHESTNUTHILL, BRIDGEWATER CLUB)	3
358	123	0	123	INTERNATIONAL PKWY (COMMERCIAL)	5
359	139	0	139	BRANDERMILL	2
360	375	0	375	RAINTREE, LAKEVIEW	4
361	200	112	88	LAKE EMMA RD, TECHNOLOGY PARK, COLONIAL VILLAGE, HERON COVE	6
362	145	0	145	LAKEWOOD SHORES	3
363	148	0	148	CANTERBURY	1
364	107	0	107	CHELSEA PLACE	4
365	104	0	104	MIDWAY COMMERCE, NATIVITY (COMMERCIAL)	4
366	172	0	172	HIDDEN VILLAGE, SUNLAKE APTS., HIGHLANDS OF LAKE MARY	3
				COACHLIGHT VILLAS, COACHLIGHT ESTATES, DEVON PLACE TOWNHOMES (INDIAN	
367	246	190	56	HILLS)*CONSUMERS	2
370	222	2	220	WEKIVA RESERVE	3
371	206	1	205	ACADEMY OAKS, ACADEMY COVE, MIRROR LAKE, BEAR LAKE RD	4
372	345	0	345	SANFORD PLACE, MIDDLETON OAKS, WESTLAKE COLONY	3
373	247	0	247	LAKEWOOD (TOMLINSON)	2
376	406	0	406	LAKEWOOD (E & W)	2
379	228	0	228	LAKEWOODS (HOLBROOK)	2
380	175	0	175	RESERVE AT THE CROSSINGS	2
381	535	499	36	ALAQUA LAKES PH 1	4
382	274	8	266	ALAQUA	4
383	134	0	134	OSPREY POINT, HIDDEN COVE, RIDGE POINT COVE, NORTH HAMPTON	5
384	219	0	219	SHEFFIELD	3
				PARK PLACE, EMERALD ESTATES, BALLENTYNE, PINWOOD ESTATES, HEATHER GLEN	
385	392	1	391	MONTCLAIR, CAMERON GROVES	5
387	92	0	92	HAMPTON PARK	3
388	203	0	203	SILVERLAKES	3
389	170	0	170	THE VILLAGE, THE CENTER (PUBLIX/TARGET/ALBERTSON'S PLAZA COMMERCIAL)	6
390	379	0	379	GREENWOOD LAKES, WYNGATE, WYNWOOD	3
397	171	0	171	COLONY COVE, PRIMERA RECLAIM (COMMERCIAL)	4
398	512	492	20	ALAQUA LAKES	4
399	31	0	31	MAIN STREET (COMMERCIAL)*CONSUMERS	4
	23690	2574	21116		

SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE





Meter Replacement Program
Final Presentation
April 17, 2007

Presented By: Knight's Consulting
Aaron Bell • Michelle Dailey • Steven Johnson • David Van Nest

SEMINOLE COUNTY
Agenda

- **Introduction**
- **Meter Data**
- **Recommendations**
- **Justification**
- **Questions**



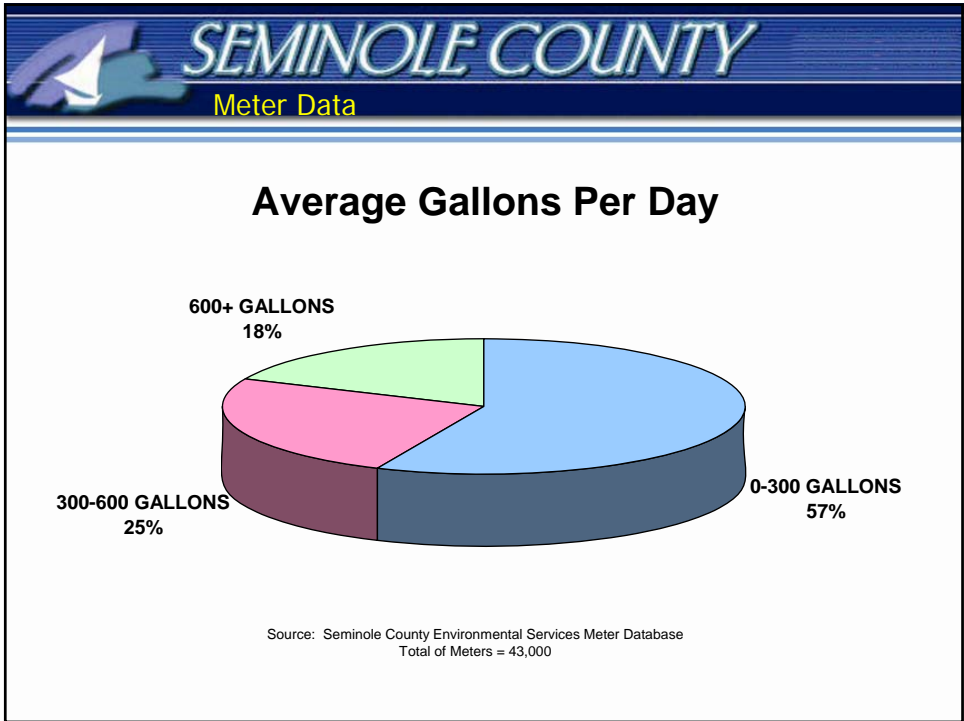
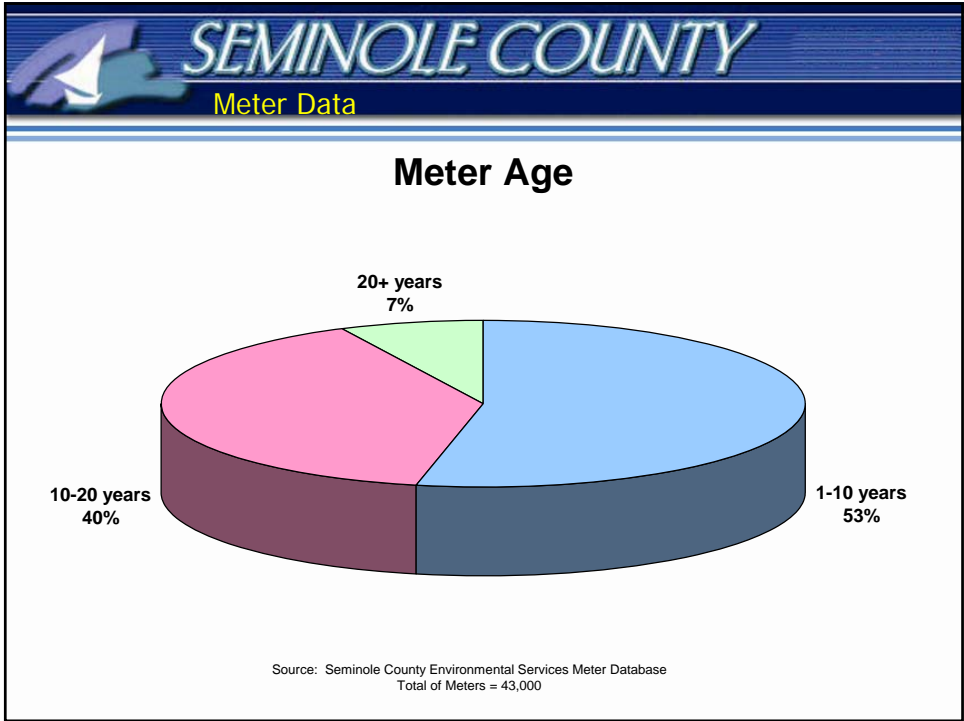
 **SEMINOLE COUNTY**
Objectives

- Develop and implement a small meter replacement program to reduce revenue losses
- Create order and method to replace meters



 **SEMINOLE COUNTY**
Approach

- Collect meter replacement time studies to determine estimated cycle time of the replacement program
- Determine the order of which the meters will be replaced using the results from the meter efficiency test.



SEMINOLE COUNTY
Meter Testing

- The selection of meters to test was determined by Seminole County and the UCF team. We chose to test the 3 primary brands that Seminole County has used in the past:
 - Badger
 - Neptune
 - Precision



- Within the brands of the meters, we pulled meters in relation to age and consumption.
- 47 meters were taken out of the ground and taken to a test bench to determine the reading accuracy at 3 different flow rates.

SEMINOLE COUNTY
Meter Testing

A meter passes or fails a testing according to AWWA guidelines by using flow rates of low, medium and high, along with accuracy tolerances.



Flow Rate	Actual Flow Rate	Low Tolerance	High Tolerance
High	15 GPM	1.6%	1.6%
Medium	1-2 GPM	1.6%	1.6%
Low	.25 GPM	5% (Multi-Jet 3%)	1% (Multi-Jet 3%)

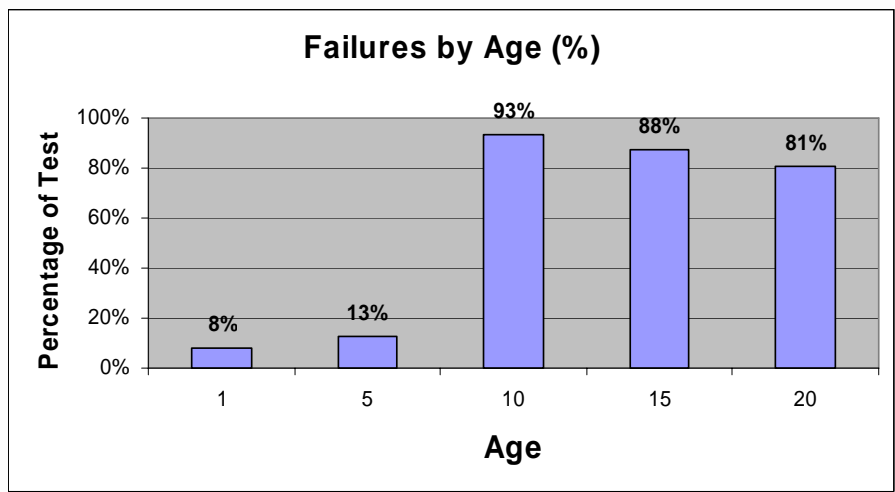
SEMINOLE COUNTY
Test Results

- Tested 47 Meters
 - 13 Badger
 - 22 Precision
 - 12 Neptune

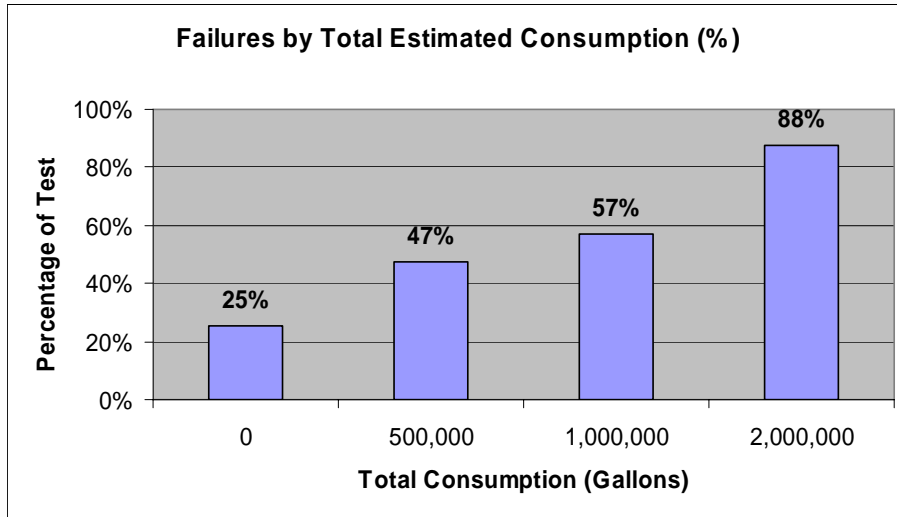


FAILURES BY BRAND			
Brand	Over Reading	Under Reading	Total Failure Rate
Precision	62%	23%	85%
Badger	3%	31%	34%
Neptune	0%	14%	14%

SEMINOLE COUNTY
Test Results



SEMINOLE COUNTY
Test Results



SEMINOLE COUNTY
Meter Testing Summary of Results

- Our tests showed that the percentage of failures is due to older age and higher consumption levels. Because total consumption is based on age, the main factor in developing our recommendations to the replacement will be based primarily on age.
- Meters that were older than 10 years had an average failure rate of 87%.
- Meters that had an average lifetime consumption of 1.5 million gallons had an average failure rate of 72%.
- According to our research, the efficiency of the meter read begins to decline at the age of 10 years old or 1.4 million gallons of consumption.



SEMINOLE COUNTY

Recommendation

Recommendation

- Begin replacing meters as follows:
 - Group routes into the four current maintenance areas
 - The maintenance area with the oldest average age will be replaced first
 - Within each maintenance area, the oldest route will be replaced first
- This will allow for AMR to be introduced into one area at a time. Once all meters have been replaced in that area another crew member will be available for more replacements.



SEMINOLE COUNTY

Service Area Data


Service Area	Approx # of Meters	Age	GPD
North East	6,948	12.6	835
South East	19,174	12.5	454
North West	8,937	7.8	645
South West	5,304	6.9	359


Alternative 1

- Begin replacing meters as follows:
 - Toughest reads, flood levels, and high traffic areas.
 - Group the routes according to the current meter readers
 - The meter reader with the oldest average routes will be replaced first
 - Within each meter reader, the oldest route will be replaced first
- Once all the meters have been replaced for the meter reader, he/she will be able to read meters by AMR.

Toughest Reads to be replaced first:

Cycle	Route
1	52
1	56
1	80
1	82
1	83
1	84
1	85
1	86
1	87
1	88
3	14
3	47
3	49

 SEMINOLE COUNTY Cycle Data	
Cycle 1 Data	Cycle 3 Data
Cycle 1 Average Age	Cycle 3 Average Age
11.47	10.23
Cycle 1 Average Consumption	Cycle 3 Average Consumption
442.08	637.71
Total Average Gallons Used	Total Average Gallons Used
1,850,632	2,381,025

 SEMINOLE COUNTY Cycle Data					
Cycle 1			Cycle 3		
Reader	# of Meters	Age	Reader	# of Meters	Age
Roberto	2403	14.1	Jeff	2372	13.8
Jeff	2307	12.9	Javier	2207	12.1
Gerry	2310	12.7	Greg	2536	11.1
Tommy	2534	11.9	Marshall	2499	10.7
Janet	2229	11.4	Tommy	2240	10.4
Dale	1987	10.7	Dale	2259	10.2
Greg	2511	10.4	Roberto	2392	9.0
Javier	2412	9.6	Gerry	2414	7.9
Marshall	2278	9.4	Janet	2045	7.0

Roberto

Route	Approx # of Meters	Age	GPD
45	86	16.2	327
17	314	15.7	331
23	215	15.3	273
37	330	14.8	333
44	194	14.4	199
16	291	14.2	488
40	389	13.5	243
39	192	13.5	437
74	181	13.2	409
61	211	10.4	428
Total	2,403	14.1	347

Alternative 2

- Begin replacing meters as follows:
 - Group the routes according to the current meter readers
 - The meter reader with the oldest average routes will be replaced first
 - Within each meter reader, the oldest route will be replaced first
- Once all the meters have been replaced for the meter reader, he/she will be able to read meters by AMR.

Alternative 3

- Begin replacing oldest age meters to alleviate the losses of inaccurate meter reads.
- The oldest average age routes will be replaced first with no emphasis on location of reader's routes.

Cycle 3

Route	Approx # of Meters	Age	GPD
11	307	19.43	265.89
12	204	17.63	299.44
13	234	17.62	271.50
33	47	17.50	2414.77
6	210	15.74	233.30
20	388	15.51	382.64

Cycle 1

Route	Approx # of Meters	Age	GPD
38	64	17.05	333.38
4	97	16.58	345.47
56	180	16.44	386.02
3	88	16.33	639.07
45	86	16.15	326.95
15	379	15.85	287.86

SEMINOLE COUNTY
 Meter Read and Travel Data Analysis

	Meter Read Times (s)	Meter Travel Time (s)	Total
Residential	11	9	20
Commercial	23	39	62

Note: Residential sample size = 737
 Commercial sample size = 86



SEMINOLE COUNTY
 AMR

- AMR benefits
 - Increases number of reads per day
 - Two days worth of meter reading for 2000 meters down to 2 hours – Patti Cheary
 - Frees up meter readers to perform other utility functions
 - Reduces fuel and vehicle maintenance costs
 - Leak Detection



Melbourne	# Of Meters	Time to read (hrs)	Seconds Per Meter Read
Before AMR	2000	12	21.6
After AMR	2000	2	3.6

SC Residential	# Of Meters	Time to read (hrs)	Seconds Per Meter Read
Before AMR	40597.6	225.5	20.0
After AMR	40597.6	37.6	3.3



SEMINOLE COUNTY

AMR Cost Savings

	Time to Read (hrs)	Total Cost to Read (month)	Total Cost to Read (year)
Before AMR	225.5	\$3,833	\$45,999
After AMR	37.6	\$639	\$7,670
Savings	187.9	\$3,194	\$38,329

Note: Meter Reader Hourly Wage is approximately \$17.00



SEMINOLE COUNTY

Residential End Uses of Water Data

Indoor Water Uses	%
Toilets	27%
Clothes washers	22%
Showers and baths	19%
Faucets	16%
Leaks	14%

From an AWWA Study, *Residential End Uses of Water*
 - 1,188 households sampled

SEMINOLE COUNTY	
Residential End Uses of Water Data	
Average Consumption	
146100	GPY
400.27	GPD
0.28	GPM
Estimated Leak cost	
7993.5	Total gpy per house
7.99	Total gpy/1000
\$ 17.51	Cost per house per year
\$752,748	Total Utility Loss due to leaks

SEMINOLE COUNTY	
Revenue Loss Due to Inefficient Readings	
Estimated Consumption	
146100	GPY
146.10	GPY / THOUSAND
\$319.96	AVERAGE INCOME PER METER
*\$2.19 PER THOUSAND GALLONS	



SEMINOLE COUNTY

Revenue Loss Due to Inefficient Readings

Badger Loss	
3990	Estimated # of Badgers Reading Low
91%	Estimated Accuracy
\$291.16	Estimated Average Income Per Meter
\$117,463.21	Estimated Revenue Loss

Badger Gain	
386	Estimated # of Badgers Reading High
101%	Estimated Accuracy
\$324.12	Estimated Average Income Per Meter
\$1,606.26	Estimated Revenue Gain



SEMINOLE COUNTY

Revenue Loss Due to Inefficient Readings

Neptune Loss	
602	Estimated # of Neptune Reading Low
73%	Estimated Accuracy
\$234.75	Estimated Average Income Per Meter
\$51,301.42	Estimated Revenue Loss

*There was no tested Neptune Meters that registered a high reading



SEMINOLE COUNTY

Revenue Loss Due to Inefficient Readings

Precision Loss	
4965	Estimated # of Precision Reading Low
52%	Estimated Accuracy
\$167.77	Estimated Average Income Per Meter
\$755,699.99	Estimated Revenue Loss

Precision Gain	
13385	Estimated # of Precision Reading High
112%	Estimated Accuracy
\$357.18	Estimated Average Income Per Meter
\$498,243.97	Estimated Revenue Gain



SEMINOLE COUNTY

Revenue Loss Due to Inefficient Readings

Estimated Yearly Revenue Loss			
Brand	Over Charging Customers	Under Charging Customers	Total Revenue Loss
Badger	\$1,606	\$117,463	\$115,857
Neptune	\$0	\$51,304	\$51,304
Precision	\$498,244	\$755,700	\$257,456
Total	\$499,850	\$924,467	\$424,617

SEMINOLE COUNTY	
Estimated Savings	
Estimated Savings	
\$424,617	Inefficient Readings
\$38,329	AMR Savings
\$462,946.00	Estimated Total Yearly Savings
If Seminole County Decides to Use Neptune Meters	
\$752,748	Leak Detection
\$1,215,694.00	Estimated Savings Per Year

SEMINOLE COUNTY		
Meter Replacement Data Analysis		
<ul style="list-style-type: none"> Meter Replacement Comparison 		
	Standard Replacement	Difficult Replacement
Number of meters	20	3
Average Replacement Time (min)	18	62
Number of Replacements a day	20	5
<p>Assumption of 6 hours of meter replacing per day Data collected November 2006 – March 2007</p>		
<ul style="list-style-type: none"> According to Patti Cheary: Melbourne Utility can replace 15 meters a day on a “bad day” and 25 meters on a “good day” 		



SEMINOLE COUNTY

Sensitivity Analysis

- The following is a break down of the estimated time required to replace all 43000 meters, based on a certain percentage of difficult meters.
 - A difficult meter is a meter that must be relocated.

% Difficult Meters	Difficult	Standard	Total	Difficult Time (min)	Standard Time (min)	Total Replacement Time (min)	Technicians	Total Replacement Time (Days)	Max Replacements per Day	Total Replacement Time (yr)
1%	430	42570	43000	62	18	792920	2	1101	39	4.2
2%	860	42140	43000	62	18	811840	2	1128	38	4.3
5%	2150	40850	43000	62	18	868600	2	1206	36	4.6
10%	4300	38700	43000	62	18	963200	2	1338	32	5.1
20%	8600	34400	43000	62	18	1152400	2	1601	27	6.2
40%	17200	25800	43000	62	18	1530800	2	2126	20	8.2
50%	21500	21500	43000	62	18	1720000	2	2389	18	9.2



SEMINOLE COUNTY

Questions

Questions?



Seminole County Government
Changes in Total Budgeted and Forecast Project Costs
Changes from Adopted CIP FY 2010/11-2014/15 to Current Total Cost Estimate

Project	Previous Adjusted Total Cost Estimate	Current Total Cost Estimate through FY 2015/16	Change	Notes / Status
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Previous Adjusted Total Cost Estimate represents the anticipated total project cost as of late 2010 (including the adopted budget, carryforward I [BAR 11-01], the 2010 Revalidation [BAR 11-10], and the Revalidation adjustment [BAR 11-20]) for all Water and Sewer projects included in the Adopted Capital Improvement Program for FY 2010/11 - 2014/15. **Current Total Cost Estimate through FY 2015/16** reflects the current anticipated total project cost estimate through the five year planning horizon (after the 2011 Revalidation) for the previously listed projects plus those projects added in the Draft Capital Improvement Program for FY 2011/12 - 2015/16. **Notes/Status** includes Completed for completed projects, Cancelled for cancelled projects, Closeout for projects which are substantially complete, and Deferred for projects with anticipated funding needs beyond the five year planning horizon.

Total anticipated project costs can increase from year to year due to the allocation of engineering and interest costs which were originally budgeted and expended as operating expenditures and allocated to the individual projects at year end.

Environmental Services / Water and Sewer

General System Improvements

00024800	SCADA Master Plan (Parent)	\$ -	\$ 415,000	\$ 415,000	
00024803	SCADA SYSTEM UPGRADES	1,698,203	1,826,877	128,674	
00201101	Consumptive Use Permit Consolidation	2,825,112	2,662,029	(163,083)	
00203101	Security Improvements/Enhancements	2,933,501	2,914,410	(19,091)	
00255201	UTILITIES MASTER PLAN	3,136,246	2,611,253	(524,993)	
00285101	Northwest Service Area Maintenance Facility	150,000	13,683	(136,317)	Completed
		10,743,062	10,443,252	(299,810)	

Iron Bridge Agreement

00216401	Iron Bridge Improvements	1,898,396	1,912,670	14,274	
00216402	Iron Bridge Equipment Replacement	263,395	272,962	9,567	
00216403	Iron Bridge Post Aeration Tank Cover	119,396		(119,396)	Cancelled
00216404	Iron Bridge Flow Equalization	1,381,900	1,381,900	-	
00216405	Iron Bridge Low Voltage	425,200	425,200	-	
00216406	Iron Bridge Secondary Clarifier Drives	212,600	212,600	-	
00216407	Iron Bridge Super Critical Water Oxidation	5,633,900	2,444,900	(3,189,000)	
00216408	Iron Bridge - Flume	-	212,600	212,600	
00216409	Iron Bridge - Odor Control Improvements	-	212,600	212,600	
00216410	Iron Bridge - Wetland Pump Station	-	574,020	574,020	
00216490	Iron Bridge - On Going Project	40,000	40,000	-	
		9,974,787	7,689,452	(2,285,335)	

Oversizings and Extensions

00021700	Oversizing and Extension (Parent)	1,000,000	226,109	(773,891)	
00021701	Oversizings and Extensions Family	1,734,956	1,776,042	41,086	
00021704	Lakes Hayes Water Supply Restoration	537,466	556,238	18,772	
00021705	Douglas Grand	172,070	128,020	(44,050)	
00021799	Oversizing/Extensions	250,000	14,850	(235,150)	
		3,694,492	2,701,259	(993,233)	

Reclaimed Water System Improvements

00195201	Yankee Lake Water Reclamation Facility Improvements	29,641,387	28,470,116	(1,171,271)	
00195202	Yankee Lake Wastewater Regional Facility Permit Renewal	-	57,500	57,500	
00195203	Yankee Lake Wastewater Regional Facility Phase 2B	-	500,000	500,000	New
00204001	Tri-Party Optimization Program	1,274,086	249,673	(1,024,413)	Deferred
00217101	Heathrow Boulevard Reclaimed Water Main	3,253,568	3,176,408	(77,160)	Closeout
00217201	Residential Reclaimed Water Main Retrofit Phase II	5,313,046	5,393,545	80,499	
00223001	Residential Reclaimed Water Main Retrofit Phase III	796,185	3,450,750	2,654,565	
00223101	Residential Reclaimed Water Main Retrofit Phase IV	5,330,556	2,713,922	(2,616,634)	Deferred
00223201	Residential Reclaimed Water Main Retrofit Phase V	712,268	713,777	1,509	Deferred
00227401	GREENWOOD RECLAIM PLANT RERATE	17,123,749	17,324,231	200,482	

Seminole County Government
Changes in Total Budgeted and Forecast Project Costs
Changes from Adopted CIP FY 2010/11-2014/15 to Current Total Cost Estimate

Project	Previous Adjusted Total Cost Estimate	Current Total Cost Estimate through FY 2015/16	Change	Notes / Status
Environmental Services / Water and Sewer (cont.)			-	
Reclaimed Water System Improvements (cont.)			-	
00227402 Greenwood Lakes/Lake Mary Pump Station Modifications	640,000	12,000	(628,000)	
00227403 NE-NW Reclaimed Pressure Management	675,000	150,000	(525,000)	
00227404 Greenwood Lakes Wastewater Permit Renewal	-	57,500	57,500	
00227405 Greenwood Lakes Rib Site Reclaim Emergency Power	-	474,500	474,500	New
	<u>64,759,845</u>	<u>62,743,922</u>	<u>(2,015,923)</u>	
Utility Adjustments				
00063601 Chapman Road Utility Relocation	3,229,856	3,262,759	32,903	
00065101 LK EMMA RD UTILITY RELOCATE	1,479,350	1,520,753	41,403	
00065200 Minor Roads Utility Upgrades (Parent)	2,000,000	1,516,129	(483,871)	
00065201 Minor Roads Utility Upgrades	3,141,921	2,802,371	(339,550)	
00065203 Markham Woods Road South of Lake Mary	61,698	59,337	(2,361)	Completed
00065204 Wekiva Springs/SR434 Loop/Interconnect #1	229,137	245,446	16,309	Closeout
00065205 CR 46A & International Parkway	68,642	36,125	(32,517)	Closeout
00065206 Potable Water Main Replace Minor Road Plan	208,336	225,421	17,085	
00065207 SR 436 Flyover Utility Relocate	2,401,986	2,720,350	318,364	
00065209 Dean Road Widening	733,875	1,362,913	629,038	
00065210 Red Bug Lake Road/SR 426 Pedestrian Overpass	450,000	558,656	108,656	
00065211 Lake Mary Blvd Pedestrian Tunnel	-	293,314	293,314	
00065212 Orange Blvd Bridge Water Main Replacement	-	154,764	154,764	New
00065213 Howard Avenue Potable Water Improvements	-	65,386	65,386	New
00065299 Minor Roads Utility Upgrades - FY 11	500,000		(500,000)	Unfunded Parent
00178101 BUNNEL RD UTILITY ADJUSTMENT	245,498	242,823	(2,675)	Closeout
00201301 Main Replacement - Public Works County Surtax	500,000	883,333	383,333	
00254202 I-4/SR 46 Utility Relocate	1,004,369	1,275,937	271,568	
00283001 ALOMA/436 REDBUG FLYOVER FORCE MAIN RELOCATION	675,000		(675,000)	Cancelled
	<u>16,929,668</u>	<u>17,225,817</u>	<u>296,149</u>	
Wastewater Collection System Improvements				
00083100 Collection System Upgrades (Parent)	-	37,500	37,500	Deferred
00083101 Collection System Enhancements	384,097	384,523	426	
00083102 Fox Hollow Pump Station/Force Main	222,290	249,673	27,383	
00083103 Econ River Road 24" Force Main	1,940,064		(1,940,064)	Deferred
00083104 Woodcrest 5 Pump Station	520,223	867,845	347,622	
00083105 Hampton Park Master Pump Station Hydraulic Improvements	-	3,314,801	3,314,801	New
00194901 Sand Lake Road Force Main Replacement	266,729	301,611	34,882	
00218301 NWSA COLLECTION SYSTEM UPGRADES	1,718,320	60,615	(1,657,705)	Deferred
00219701 SR 46 Force Main Upgrade	5,616,127	5,379,486	(236,641)	
	<u>10,667,850</u>	<u>10,596,054</u>	<u>(71,796)</u>	
Wastewater Pump Station Upgrades				
00082900 Wastewater Pump Station Upgrades (Parent)	6,000,000	5,935,429	(64,571)	
00082904 Pump Station Upgrades Family of Projects	5,932,644	5,807,255	(125,389)	
00082908 Pump Station Standards/White Sands/Carillon	711,268	1,122,513	411,245	
00082909 Red Willow Pump Stations Improvements	305,939	326,051	20,112	
00082910 Emergency Generators/DB	74,817	75,107	290	
00082911 Tuskawilla Forest Lift Station Improvements	448,147		(448,147)	Deferred
00082912 Healthrow Master Pump Station Upgrades	831,732	1,903,932	1,072,200	
00082913 Tuska Ridge Lift Station Improvements	998,049		(998,049)	Deferred
00082999 Pump Station Upgrades	1,500,000		(1,500,000)	Unfunded Parent
00203901 Apple Valley Pump Station Replacement	436,472	422,605	(13,867)	Closeout
	<u>17,239,068</u>	<u>15,592,892</u>	<u>(1,646,176)</u>	
Water Distribution Improvements				
00064500 Water Distribution Improvements (Parent)	1,000,000	157,037	(842,963)	Deferred
00064501 Water Distribution Upgrades	3,036,278	2,971,991	(64,287)	
00064518 Miscellaneous Interconnects Phase 1	643,540	888,602	245,062	
00064519 Lake Harriet Transmission Main	1,042,600	956,718	(85,882)	
00064520 Northeast-Northwest Interconnect @ RIB Site	277,860	434,692	156,832	
00064522 Miscellaneous Interconnects Phase II	788,157	856,855	68,698	

Seminole County Government
Changes in Total Budgeted and Forecast Project Costs
Changes from Adopted CIP FY 2010/11-2014/15 to Current Total Cost Estimate

Project	Previous Adjusted Total Cost Estimate	Current Total Cost Estimate through FY 2015/16	Change	Notes / Status	
Environmental Services / Water and Sewer (cont.)					
Water Distribution Improvements (cont.)					
00064523	Large Meter Improvement Program	1,682,353	1,474,229	(208,124)	
00064524	Cypress Springs Meter Upgrades	25,554	40,565	15,011	
00064525	Meredith Manor Small Pipe Improvements	451,841		(451,841)	Deferred
00064526	Bear Lake Water Main Loop	151,710	41,394	(110,316)	Deferred
00064527	Well Meter Upgrades	270,000	241,290	(28,710)	
00064528	Fire Hydrants	-	12,000	12,000	
00064529	Sunshadow Apartment Meter	-	25,000	25,000	New
00064599	WATER DISTRIBUTION IMPROVEMENTS - REACTI	250,000		(250,000)	Unfunded Parent
00168801	SE/LK HAYES WATER MAIN PHASE II	4,455,198	4,415,727	(39,471)	Completed
00182302	Markham Road Reclaim Main	2,834,773	2,760,893	(73,880)	
00193601	Bear Lake Woods Potable Water Main	655,193	460,664	(194,529)	Deferred
00203201	FWS Water System Upgrades	2,072,074	502,340	(1,569,734)	
00203202	Apple Valley Transmission Main	1,989,360	1,081,618	(907,742)	
00203203	Apple Valley Well Replacement	-	1,387,000	1,387,000	
00203204	Apple Valley Water Treatment Plant Upgrades - Phase 1 & 2	-	1,682,233	1,682,233	
00212901	SW Water Main Improvements	1,908,781		(1,908,781)	Deferred
00214301	Balmy Beach Drive Potable Water Mani	2,430,506		(2,430,506)	Deferred
00214801	Dodd Road Potable Water Main Phase II	1,311,936		(1,311,936)	Deferred
00214901	Grand Road Potable Water Main Replacement	392,991		(392,991)	Deferred
00216501	Elder Road / Orange Boulevard Potable Water Main	1,661,188	1,670,782	9,594	Closeout
		29,331,893	22,061,630	(7,270,263)	
Water Plant Improvements					
00056601	WATER PLANT REHABILITATIONS	2,245,322	2,255,310	9,988	Completed
00056602	Lake Hayes Conversion to Repump	867,910	207,773	(660,137)	Deferred
00056603	Heathrow Water Treatment Plant Evaluation	12,858	12,914	56	Completed
00056604	Lynwood Water Treatment Plant Phase 2 Evaluation	3,847	4,133	286	Completed
00056605	Lake Monroe Water Treatment Decommission	348,024		(348,024)	Deferred
00115701	CHEMICAL FEED SYSTEM UPGRADE	752,327	752,402	75	Closeout
00164301	YANKEE LK ALTERNATIVE WATER	2,246,290	2,296,266	49,976	
00178301	Country Club Water Treatment Plant Improvements and Ozone Treatment	20,585,839	21,985,180	1,399,341	
00178302	Country Club Raw Water Main	2,694,959	3,353,998	659,039	
00178303	Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	749,515	27,000	(722,515)	Deferred
00181601	YANKEE LK SURFACE WATER PLANT	58,506,259	57,317,507	(1,188,752)	
00195700	Water Quality Plant Upgrades (Parent)	263,500	270,000	6,500	
00195701	Southeast Regional Water Treatment Plant Improvement and Ozone Treatment	4,687,740	4,115,695	(572,045)	
00195702	Lynwood Water Treatment Facility Upgrade/Ozone	10,600,274	5,490,114	(5,110,160)	
00195703	South East Regional Water Treatment Plant Improvements/Ozone	25,387,716	37,290,453	11,902,737	
00195705	Water Quality Master Plan Part II	24,145	26,059	1,914	Completed
00195706	Lynwood Water Treatment Facility Interim Chemical Improvements	732,257	963,160	230,903	
00195707	SER Water Treatment Plant Inerim Chemical Improvements	249,761	134,693	(115,068)	
00195708	Initial Distribution System Evaluation Completion	-	29,000	29,000	
00195799	Water Quality Plant Upgrades - Reactive	54,500		(54,500)	Unfunded Parent
00200401	MARKHAM AQUIFER STORAGE WELL	887,839	958,730	70,891	
00201500	Potable Well Improvements (Parent)	460,000	530,000	70,000	
00201501	Potable Well Improvements	1,588,584	1,546,056	(42,528)	
00201502	Heathrow Wellfield Modifications	793,179	683,716	(109,463)	
00201503	CUP Required Projects	1,000,869	2,706,428	1,705,559	
00201505	Wellhead Protect Improvements	33,122	115,000	81,878	
00201506	Markham Well #1 Evaluations	3,892		(3,892)	Cancelled
00201507	Indian Hills Well #2 Modifications	10,112	10,112	-	Closeout

Seminole County Government
Changes in Total Budgeted and Forecast Project Costs
Changes from Adopted CIP FY 2010/11-2014/15 to Current Total Cost Estimate

Project	Previous Adjusted Total Cost Estimate	Current Total Cost Estimate through FY 2015/16	Change	Notes / Status	
Environmental Services / Water and Sewer (cont.)					
Water Plant Improvements (cont.)					
00201508	Miscellaneous Well Projects	15,263	85,554	70,291	
00201509	Potable Well Decommissioning	-	126,500	126,500	New
00201510	Potable Well Evaluations	-	253,000	253,000	New
00201511	Druid Hills Well Improvements	-	391,000	391,000	New
00201512	Deepen Heathrow Well #4	-	156,000	156,000	New
00201513	Deepen Heathrow Well #6, Phase 2	-	172,500	172,500	New
00201599	Potable Well Improvements - Reactive	115,000		(115,000)	Unfunded Parent
00203301	FWS Water Plant Upgrades	286,077	286,077	-	
00203302	Lake Harriet Water Treatment Plant Decomission	291,520	28,339	(263,181)	Deferred
00203303	Druid Hills Water Treatment Plant Yard Pipe Upgrades	758,218	1,023,679	265,461	
00203304	Meredith Manor Water Treatment Plant Decomission	482,578		(482,578)	Deferred
00203305	Lake Brantley Water Treatment Plant Decomission	334,235	12,145	(322,090)	Deferred
00203306	Dol Ray Water Treatment Plant Decomission	295,490	11,067	(284,423)	Deferred
00203308	Hanover Water Treatment Plant Decomission	280,719	10,161	(270,558)	Deferred
00216601	MARKHAM PLANT WELLS	3,670,223	3,525,382	(144,841)	Completed
00216602	St. Mary's Park Acquisition	-	50,000	50,000	New
00216701	Markham Water Treatment Plant H2S Improvements	22,340,387	27,954,043	5,613,656	
00216702	Heathrow Well Equipment Improvements	753,936	867,715	113,779	
00216703	Heathrow Wellfield Redirect	2,492,246	4,310,997	1,818,751	
00216704	Heathrow Water Treatment Plant Demolition	1,078,863		(1,078,863)	Deferred
00216705	Markham Wells Property Acquisition / Replacement - North	-	2,734,000	2,734,000	New
00243501	INDIAN HILLS WATER PLANT UPGRADE	2,713,415	2,874,562	161,147	
		<u>171,698,810</u>	<u>187,954,420</u>	<u>16,255,610</u>	
Total Environmental Services / Water and Sewer		<u>\$ 335,039,475</u>	<u>\$ 337,008,698</u>	<u>\$ 1,969,223</u>	

Customer Service Provisions for a Missed Collection

The unincorporated countywide program for solid waste management is funded via non-ad valorem assessment and is governed by MSBU ordinance provisions. The SW assessment is levied on the basis of the allocating annualized cost of providing management of residential solid waste. The portion of the annual assessment associated with collection services is assigned for the duration of a service (calendar) year; the assessment is not levied on a “per service day” basis. Uniformity in assessment levy contributes to the equitable and efficient allocation and apportioning of the total cost of managing residential solid waste in unincorporated Seminole County.

Based on the nature of “non-ad valorem assessment”, which is significantly different than a “fee for service charge”, there are no provisions for issuing an assessment credit or refund to a property for a missed collection on any given day throughout the service year. However, there are service requirements established in the collection service contracts that carry financial penalty when services are not provided per contracted expectations. The penalty fees are recouped from the services providers and are deposited into the SW MSBU operating fund and serve to reduce the total cost on which assessments are calculated. The service contracts drive the high expectations and compliance in regards to service standards.

The current process for addressing missed collections is effective and efficient. While no missed collections on scheduled collection days would be ideal, there are times when non-collection is reported. These reports are given focused attention and response; inclusive of customer interaction, documenting of occurrence, notification to the service provider, documented receipt of service provider action taken to correct infraction, and tracking/trending occurrences for the purpose of identifying geographic/route deficiencies and assigning non-compliant service infraction fees. In most instances of reported missed collection, the service provider attempts collection within 24 hours of the problem being reported.

The reasons for missed collection vary and the facts are not always clear. Some reports of non-collection are related to contracted service omission; others are related to improper and/or untimely curbside placement of the refuse by the customer. Improper/untimely placement can be related to conditions such as loose (not bagged/canned) refuse, bag/can is not visible due to parked vehicles or other items/debris in same vicinity as refuse placed for collection, can is larger than allowed, weight of can exceeds limit, etc.. Untimely placement can be a matter of placement after collection has occurred, placed on day not included in service option selected, etc. If a collection day is missed, and a follow-up collection does not occur within 24 hours, the refuse is collected at the next scheduled collection day.

From the perspective of cost management, issuing credit /refund to a specific customer for a specific missed collection would be considerably more costly to operations --- requiring additional processing services (calculating adjustment, processing documentations, record management, and refund processing or processing tax bill corrections/adjustments). Remedies may also be required to address situation in which the impacted “customer” (such as an occupant of rental property) is not the same individual as the property owner that paid the assessment.; and for situations where a property owner claims that costs/hardship incurred were in excess of the “credit value” of prepaid service days. If a refund issuance expectation were to be placed on the contracted service provider, such a provision would necessitate contract amendment and may yield a rate cost consequence.



JUSTIFICATION FOR TRANSFER OF TWO POSITIONS TO EMPACT

EMPACT is not cost-free. Defendants charged with crimes of domestic violence are required to pay \$9.50/day and those charged with other crimes are required to pay \$8.00/day in monitoring fees, unless either waived or reduced by the court. In addition to just the monitoring fees ordered by the courts, however, there are other costs associated with our management of this program. One Senior Probation Officer (SPO), one Probation Officer (PO) and one Support Staff (SS) are currently assigned to full-time duty with EMPACT. The daily cost to Seminole County can be represented by the following graphic:

$$\frac{(Salaries + Uncollected EM Fees + Lost or Damaged Equipment Cost)}{365} = \$ Per day$$

Release on EMPACT is less expensive than incarceration, however, even if no electronic monitoring (EM) fees are paid. In CY2011, paid fees have totaled about \$23,000. Nearly \$38,000 remains delinquent at this writing, with an additional \$8149 being waived by the court. This amounts to a 38% collection rate on those fees ordered by the courts in currently active cases. EMPACT staff continues to attempt collections on unpaid EM fees on active cases, and even on the more than \$44,000 arrears on closed cases. Although the courts order payment of fees, they are adverse to revocation of bond when the fees are not paid. In fact, even when defendants do violate EMPACT and are rearrested, they frequently are re-released the following day or very shortly thereafter.

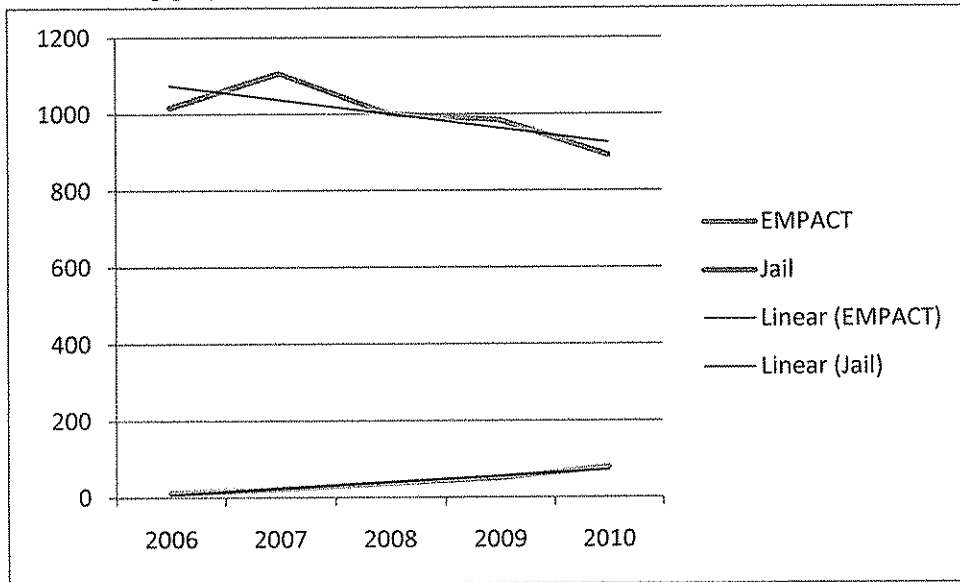
The EMPACT workload is now averaging 63-1 (63 offenders per supervising officer.) The recommended maximum ratio for supervision of offenders on electronic monitoring as established by the American Corrections Association is 25-1. Our goal is to reduce our offender ratio to 50-1, since the large majority of our offenders on electronic monitoring are in a pretrial release status and they do not require the more intensive supervision as those who have been placed on probation or community control. The division currently has an average offender to probation officer ratio of nearly 240-1. This is only reduced to no lower than 185-1 by the inclusion of Senior Probation Officers, who must have substantially smaller caseloads in order to carry out their first level supervisor duties. Accepted national standard calls for a maximum offender to officer ratio of 170-1 for greatest effectiveness. We no longer have the ability to move existing manpower and resources to manage the increased EMPACT workload without severely compromising our ability to offer quality, cost-effective probation supervision and thereby also adversely affecting public safety.

Jail population has steadily declined over the last several years. Not to be overlooked has been the comparatively explosive growth of EMPACT, with yearly end of month averages on both since 2005 as follows:

- 2006: 12 (EMPACT); 1017 (Jail)
- 2007: 22 (EMPACT); 1106 (Jail)
- 2008: 37 (EMPACT); 1000 (Jail)
- 2009: 50 (EMPACT); 984 (Jail)

- 2010: 79 (EMPACT); 892 (Jail)

The following graphic better illustrates these numbers and their respective trends:



EMPACT end of month defendant counts have increased 558% while inmate end of month counts have decreased 14%. At this writing, both population curves are flattening over the last several months, with both the EMPACT and jail end of month numbers stabilizing. We feel that there is a direct cause and effect relationship between the two.

The Seminole County Sheriff has stated that, although crime in Seminole County has been declining, the EMPACT program has had a pronounced effect upon reducing the jail population. Thus far in CY 2011, over 24,000 man/days in custody have been “avoided” through release on bond with EMPACT as a condition of release. EMPACT is a workforce multiplier which creates efficiencies and cost benefits while reducing the frequency of re-arrest while released from custody on bond.

Probation is requesting the reassignment of two positions to augment the EMPACT team . The positions requested are a Probation Officer (PO) position (D2) and a Staff Assistant position (A3.) We will assign these positions shift work between 2300 and 0800 on week days, a time frame which currently is not covered except by on-call PO’s.

- We have hourly staffing for EMPACT program duties Monday through Friday 0800-1700 and on weekends 1000-1400 and flex coverage the day before a county holiday. This coverage allows us to provide program service for activations, deactivations and violations or equipment issues every day except on holidays. We do, however, have a large time frame outside these working hours that is covered by PO’s in on-call status. The on-call, in addition to accruing a minimum one hour additional straight pay, also frequently accrue four or even more hours nightly in response to paged violation alerts. Alerts occur so regularly during the “overnight” periods that these PO’s frequently must go to working regular duties with little or no sleep. Adding the two additional staff working overnight will not only practically eliminate the additional overtime and

on-call expenses, but will also allow for virtually 24/7 bonding of persons assigned to EMPACT, smoothing out work flow and allowing release of qualified persons much more quickly and efficiently. Currently, those persons who are able to arrange for bond after hours must wait until the following morning to be released from custody, delaying release and “bottlenecking” the EMPACT release workload in the mornings. The anticipated savings generated through reduction in on-call and overtime expenses alone would approximate a staff assistant position’s annual salary.

- The two overnight staff can also respond more quickly and efficiently to paged alerts and equipment-related problems. Currently, defendants having equipment issues after hours are required to wait until EMPACT staff is back at work. This impacts public safety adversely, since equipment issues often reduce or preclude the ability to monitor a defendant’s whereabouts in real time, adversely impacting public safety.
- On some occasions, defendants having major violations or issues which have prevented them from being monitored have been arrested and detained until EMPACT staff were available to resolve issues and/or activate new equipment for the defendant that enabled them to be tracked. Increasing EMPACT staffing after normal work hours will enable speedier processing and release of these defendants.

Additionally, no extra equipment such as computers, telephones or office equipment will be necessary, since these positions will work a different shift at an existing location.

The EMPACT program has been in effect since 2005. Our participation in the EMPACT program was directed by judicial administrative order. It was redefined in 2008 by Administrative Orders 08-05-S and 08-21-S. These orders were superseded in 2009 by Administrative Order 09-36-S. EMPACT began with fewer than 10 persons on GPS monitoring being monitored as a collateral duty part-time by four Senior Probation Officers. Over the ensuing years, the program has developed into a full-time dedicated responsibility of one SPO, one PO and one Staff Assistant. Each of these positions were moved from other divisional duties to manage the EMPACT program, which now boasts approximately 125 defendants being actively monitored. EMPACT has proven its worth, with practically no defendants failing to appear for scheduled court appearances and with very few of these defendants involved in the commission of new crimes while being on the GPS monitoring as a condition of their release on bond. Prior to EMPACT, many persons released on bond failed to appear for court, resulting in arrest warrants being issued and served, and defendants returned to custody. Also, many of the defendants, while released, utilized their new-found “freedom” to further their criminal exploits and commit new crimes. Jail populations grew as a result of the “revolving door” caused by arrest, release and re-arrest. EMPACT monitoring keeps defendants honest, knowing they are being watched 24/7. They keep their court appearances and they commit very little new crime, knowing they are being closely watched. EMPACT is a very effective behavior modification tool.

EMPACT does reduce costs while preserving, and even enhancing public safety for the citizens of Seminole County. Transferring two positions to be devoted to EMPACT duties will strengthen EMPACT resources in all areas, producing greater benefit to the county.

Transfer Two Positions to EMPACT

- EMPACT EOM average has grown from 12 offenders in 2006 to 79 in 2010 (+558%). It averages 119 in 2011, an increase of over 50% since last year.
- EMPACT has reduced rates of failures to appear in court, new law violations, re-arrests, bookings and average daily jail population, which has decreased 14% since 2006.
- Current personnel positioning options have exhausted available manpower to offer increased support for EMPACT. Probation Officer caseloads are now averaging 230 probationers; the national standard for maximum offender to officer ratio is 170-1.
- New positions will greatly reduce expenses for overtime associated with on-call requirements.
- New positions will allow faster response to violations after normal hours.
- New positions will allow offenders assigned to EMPACT to be released at any time without waiting until normal working hours.
- New positions will keep workflow processes moving after normal hours, increasing efficiencies.

TECHNOLOGY UPDATES FOR SEMINOLE COUNTY FIRE DEPARTMENT

Benefits to the Citizens

- ▣ Direct routing to an alarm from any location in the County and a reduction in response times
 - Quicker response
 - more lives saved
 - less dollar loss
 - better use of resources



Benefits to the Citizens

- ❑ Consistent plans for high-risk locations like schools and day-care centers
- ❑ Greatly enhances the ability of responders to find citizens lost in wilderness areas
- ❑ All maps and streets are continually updated
 - Easier to find addresses
- ❑ Identification of at-risk populations so responders can more effectively treat patients

Benefits to the Citizens

- ❑ Closest unit will be dispatched to aid the citizens
- ❑ Consolidation of hydrant locations for the entire County and all Municipalities.
 - Jurisdiction does not matter – every units can benefit every citizen
- ❑ EMS crews return to service faster – more units available to render aid to citizens

Benefits to the Citizens

- Will allow location of citizens after a disaster
 - When street signs are down, caller is located by GPS
 - After hurricanes, brush fires and tornadoes, street signs and landmarks may be gone.



Present Equipment

- Panasonic CF-28 and CF-29 laptops
 - Obsolete – purchased in 2001 and 2002
 - Minimal upgrade capability
 - Limited memory and processor speed
 - CF28 – do not meet requirements of ViperCAD
 - CF29 – meets 1 requirement of ViperCAD
 - Better than the CF28 – but not much
 - Several deployed with mixed results

Mobile Data Computers

- Three proposed devices
 - All are the latest in technology
 - All will provide service well into the future



Panasonic C1 Tablet



Approximately \$2,600.00 each including mounting, external GPS and wi-fi antennas. Proposed for each ALS (Advanced Life Support) unit. These will be used for EMS charting at the point of patient contact., as well as report completion at the receiving hospital.

HubDATA M6



Approximately \$8,000.00 each including mounting, external GPS and wifi antennas. Proposed for each Command staff unit. These will have dual monitors and keyboards, and high-capacity external storage for mapping and strategic planning.

Panasonic CF-53 Laptop



Approximately \$2,500.00 each including mounting, external GPS and wi-fi antennas. Proposed for each unit to be used for communication with the Computer Aided Dispatch System as well as incident management.

Plans for Apparatus

- Mobile CAD – ability to receive dispatch information on the mobile device
 - Can also send status changes such as en-route, on-scene, and others
 - Can track other units by GPS signal
- Pre-Fire Planning – ability to retrieve pre-fire plans from a central location.
 - Allow crews to pre-plan a fire attack while responding
 - Locations of hazards, water supply, best access points

Plans for Apparatus

- Completion of EMS reports at the bedside
 - Completed in downtime at hospital
 - Quicker return to availability for additional responses
- Status changes – responding, on scene and others can all be done digitally
 - Reduction in radio chatter
 - Keeps radio channels open for emergency transmissions

Plans for Command Operations

Everything the apparatus can do plus:

- ❑ Mobile Mapping
 - Ability to use Pictometry for high resolution photos of buildings
 - Ability to use GIS mapping to coordinate fire attack and evacuations
- ❑ Streaming Video
 - Viewing streaming video from SCSO Alert
- ❑ Ability to access information from either the front seat or the Command Board

Wireless Rocket & Access Point

- ❑ Allows high-speed communication from apparatus to access points.
- ❑ Access points will be in all Fire Stations, the Public Safety Building , and the Fire Training Center
- ❑ Rockets will be in each apparatus.
- ❑ Manages access from mobile devices to the Internet



Benefits to Public Safety of Upgrading

- ❑ Latest technology
- ❑ Exceed hardware operating requirements of the CAD software vendor
- ❑ Allows for the use of consistent pre-plans and consistent mapping
- ❑ Greatly enhances the ability of the Incident Command to plan during an event
- ❑ Allows for the rapid completion of EMS reports

Greatest Benefit!

Complete, accurate, and up to date information to provide the most efficient and timely response to calls for aid by the Citizens of Seminole County.

Growth Management Department
E-Plan Review
Status Update
8/16/2011

SunGard NaviLine System Cost:

- ✓ \$99,999 – E-Plan software license, training, installation and project management.
 - “Proprietary Source” purchase request is being pursued.
 - This type of purchase would not be handled as a piggy back off of any other contract. Each contract is unique to the organization it is written for.
 - The price was negotiated down by \$3,601.
- ✓ \$9,972 – Eighteen 42” monitors, video cards and mounting brackets.
- ✓ \$21,240 – Annual Maintenance cost for E-Plan system (first year included in implementation price shown above).
- ✓ \$37,040 – Estimated price for Development Review (PZ) E-Plan review for software license, training, installation and project management.
 - Estimated PZ E-Plan software availability – December, 2011 / January 2012.
- ✓ Total estimated initial investment including PZ E-Plan (not yet available) \$147,011. (NOTE: Annual maintenance cost of \$21,240 will commence one year after initial purchase / implementation – not included in this figure.)

Funding available in 2010/2011 Fiscal Year – Request BCC Approval to move forward:

- Information Technologies has available funding in FY 10/11 – Confirmed with Ray Martinez that the Budget Change Request will be ready for the 9/13/2011 BCC meeting agenda date for approval for the cost of the E-Plan system.
- Purchasing Division & Information Technologies – Proprietary Source Approval Request – I.T. & Purchasing have both signed off on the request and it will be ready for the 9/13/2011 BCC meeting agenda date.
- Monitor Purchase – Growth Management Department – has available funding this year to purchase all 18 monitors.
 - Monitor Purchase – Expected pricing with mounting kit (if needed) and video cards, approximately \$554 / ea x 18 = \$9,972.
 - Information Technologies has been given the contact names for all of the monitors so that they can implement the work order request for install immediately upon receipt of the equipment.

Growth Management Department - Preparation for E-Plan:

- Submitted a request for County Attorney Opinion regarding the use of digital signatures for E-Plan review (see attached).
- Contacted Toni Sweat, SunGard NaviLine vendor representative, to request that SunGard provide any implementation templates they can share with us in advance that can help us understand what to expect and see if we can prepare anything in advance (see attached sample).
- Timelines for budget and implementation prepared (see attached).
- E-Plan – Informational staff meeting will be scheduled on 8/31/2011 for Q & A. All affected parties will be invited. Subsequent informative meetings will continue to occur.

E-Plan Review Research:

E-Plan Platforms Researched:

- IDTplans.com
 - \$150k for the client hosted option
 - \$17,500 per instance of integration
 - 15% (of initial cost) ongoing yearly maintenance and support
 - Total upfront estimate \$225k with \$30k ongoing
- SunGard
 - \$52,279 for client hosted option
 - \$47,720 for consulting, training and implementation
 - 19% (of initial cost non-discounted) ongoing maintenance and support
 - Total upfront estimate \$99,999 with \$21k ongoing
- Hyland/OnBase
 - \$44K Software
 - \$8,140 Annual Maintenance
 - \$18,500 Implementation services
 - Total upfront estimate \$70,640

Expected Equipment:

- Total of eighteen (18) - 42" monitors – **Estimated total \$9,972**
- 9 Monitors for Planning & Development Division and DRC reviewers (Includes Addressing)
- 8 Monitors for Building Division and Customer Resource Center

- 1 Health Department

IT's recommendation

The solution offered by SunGard would make the most business sense in our case for the following reasons.

- Current vendor for the NaviLine suite in use by the department
- Easy integration into those existing systems
- Turn-key implementation
- Proven technology in use by other counties
- Current support staff is well versed in the application and able to easily customize.
- Vendor support is much smoother with only one provider
- Low acquisition and ongoing costs
- Time to go-live

Regional Research – Results of who is using E-Plan review or planning to get it:

- Osceola County uses ProjectDox as a standalone system. They began using ProjectDox in 2007. Their start up costs were \$60,000 for the software, \$9,000 for one week of training and a \$12,000 continual maintenance fee. It is important to note that their cost does not include any integration with their permitting system. In a site visit and meeting with Osceola County to view their E-Plan system, they stated that getting ProjectDox as a fully integratable system with NaviLine would put Seminole County ahead of the curve and miss many of the glitches they experienced by using it as a standalone.
- Lake County – Created an internal system that utilizes their existing software programs.
- City of Orlando – Is waiting until their financial situation turns around. However, the system they are interested in is Avolve's ProjectDox. At the time they received estimates, the cost was as follows: \$500,000 with a \$25,100 annual maintenance fee.

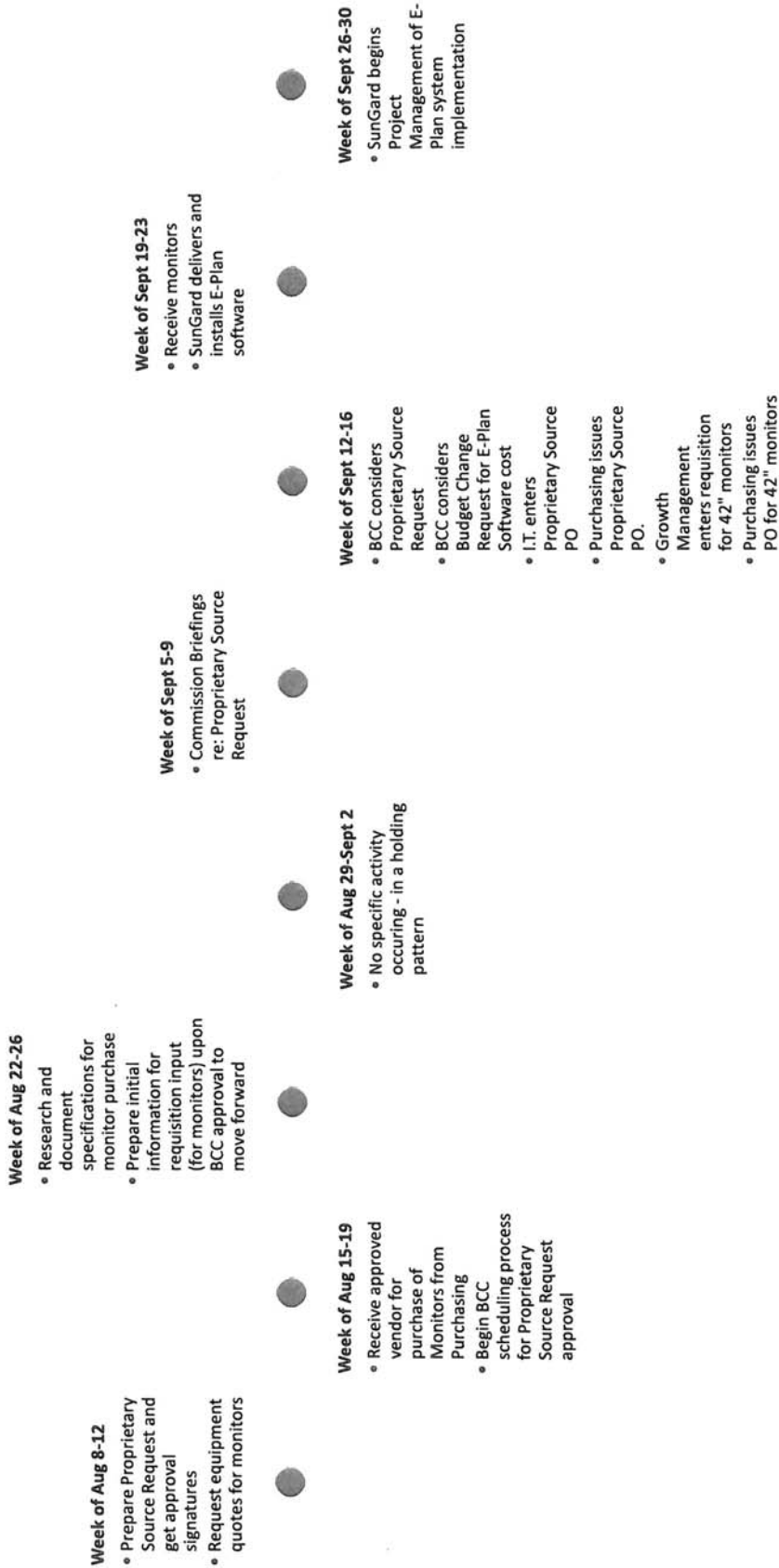
Seminole County Cities Research:

- **Altamonte Springs:** No E-plan review and no plans to get it.
- **Winter Springs:** In process of an RFP for this. City of Winter Springs is currently in the RFP process. The RFP amount was around \$180,000. He expected \$60,000 to be software costs. He stated that they are replacing both their permitting system as well as their financial system at the same time. He stated

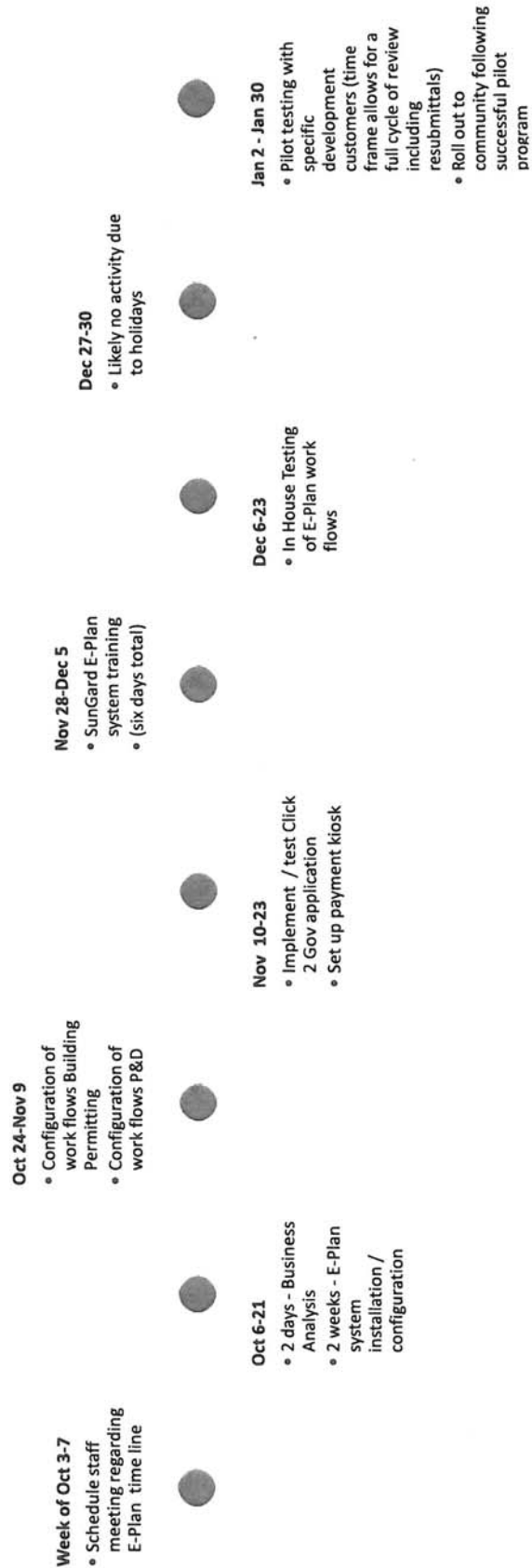
the systems they are looking at are Tyler & World Systems as well as Avolve ProjectDox.

- **Sanford:** Has HTE ProjectDox but they are switching to Adobe. They found they did not have enough server capacity to support this and not enough IT staff and little buy-in from other departments to use or to push for better system support.
- **Casselberry:** They are implementing Click to Gov for their digital investment this year but not E-plan review.
- **Oviedo:** No E-plan review and no plans to get it.
- **Lake Mary:** No E-plan review and no plans to get it.
- **Longwood:** No E-plan review and not plans to get it.

Seminole County Growth Management - E-Plan Time Line of Events
Purchasing / Budgeting Time Line
Prepared August 15, 2011



Seminole County Growth Management - E-Plan Time Line of Events
 Implementation Time Line
 Prepared August 15, 2011

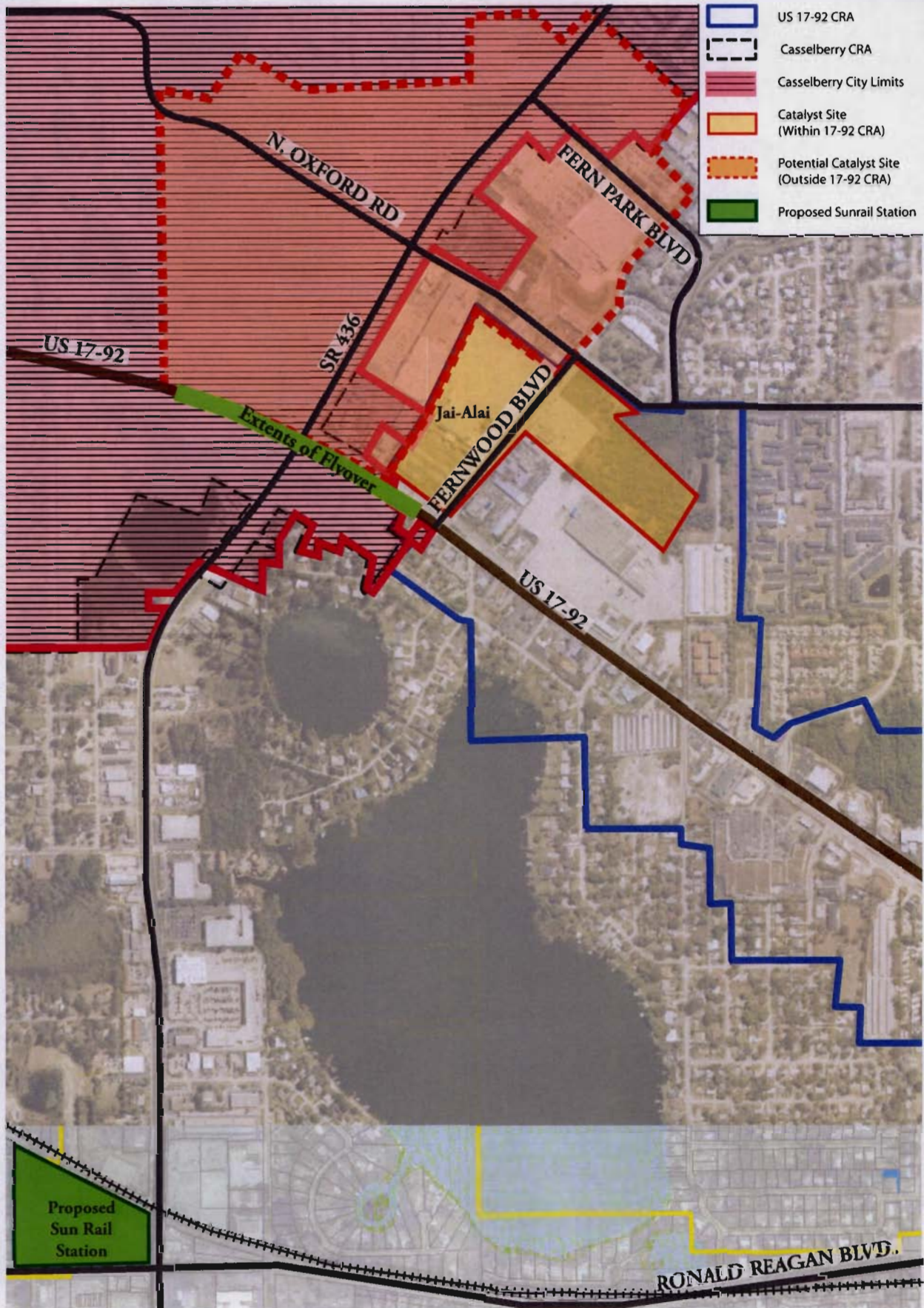


This narrative was provided by the planning consultant firm VHB/MillerSellen. The estimated contract price for the land use plan for this area is **\$75,000**. This funding could be split between the various jurisdictions indicated on the attached exhibit.

As part of the US 17-92 Corridor Redevelopment planning effort VHB MillerSellen and RERC identified multiple catalyst redevelopment areas that possessed varying levels of redevelopment potential. The area that presented the most significant redevelopment potential was the US 17/92 - State Road 436 areas. This areas redevelopment potential is strengthened by its physical location being at the crossroads of two of the heaviest traveled roadways in the Central Florida area, its location relative to the future SunRail station in Altamonte Springs, the fact that a large majority of the properties are large parcel single ownership thus easing potential assemblage capabilities, and the fact that no major infrastructure improvements would be necessary to support develop within this area.

Although recommended as part of the VHB MillerSellen US 17-92 Corridor Master Plan, a detailed planning analysis of the US 17/92 – State Road 436 area was not conducted since a large majority of the potential redevelopment study area falls outside of the US 17-92 CRA jurisdictional limits. In fact, the recommended study area actually falls within four different jurisdictions – Seminole County, US 17-92 CRA, The City of Casselberry, and the Casselberry CRA (See Exhibit attached). The recommended planning study area is approximately 150 acres in size.

As identified in the US 17-92 Corridor Master Plan, the proposed FDOT US 17-92 flyover if constructed has the potential to have a dramatic effect on business activity and development/redevelopment success within this area. The construction of the flyover will create limited access to parcels that currently front on US 17-92 and will certainly reduce accessibility to any adjacent property. As an alternative, it is suggested that the existing Oxford Road become the shopping or “Main Street” of a redeveloped, walkable, transit oriented town center , which allows the US 17-92 overpass to perform the important function of moving large volumes of traffic within the region. Due to the close proximity to the proposed Sun Rail Station in Altamonte Springs, a transit connection between the 17-92/436 site and Sun Rail will further enhance the market potential for creating a high density transit oriented development (TOD) as a catalyst for redevelopment of the 436 and U.S. 17-92 quadrant. A cooperative effort by Seminole County and Casselberry to plan the redevelopment of this catalyst site would act as an incentive to private market investment, re-energize the commercial marketability of the surrounding parcels which have experienced significant decline over the last several years and provide for a much more community centric commercial town center area.



Seminole County Public Library
24/7 Virtual Services
Christine Patten,
Library Services Manager

Not all of Seminole County's resources are on the shelves – an endless world of information can be accessed, anytime from anywhere. As part of our new 24/7 library, customers will be able to download e-books and audio books, access thousands of images and articles, or ask a librarian their toughest research questions 24/7.

Downloadable e-books and audio books

- The library started receiving frequent requests for downloadable e-books and audio books about a year ago. We are now receiving over a 200 requests per month.
- The Library is contracting with **OverDrive**, the major vendor for downloadable e-books for libraries. It works like a subscription database. The company handles all of the copyright issues with the publishers. **The company supplies the software to download to a large number of devices, including all of the major ones: Nook, Sony Reader, i-Pod, i-phone, Droid phones, and in November 2011, Kindle.**
- The Library Advisory Board on May 2nd recommended that the Library should move ahead with the virtual library concept in offering e-books. Staff surveyed area libraries offering or considering offering downloadable e-books.
- The Library expects to offer both e-books and downloadable audio books by **October 2011**, through the reallocation of existing funds and the book budget to provide this high demand service.
- It will be easy to use and available 24/7 with a valid Seminole County library card. From the library's website, click on the 24/7 link, browse titles and checkout e-books from a home computer or anywhere with an Internet connection. Titles automatically expire at the end of the loan period and there are no late fees. **Customers will be able to checkout 3 titles at a time, and reserve up to 3 titles. E-books and downloadable audio books will be checked out for 7 or 14 days.**

Articles, research and more-

- From DIY car repair to homework help or business research, our online resources provide instant access to thousands of articles, tips, tests and more. Access is currently available 24/7 with a valid Seminole County Library card from the Library's webpage.

Ask a Librarian

- Seminole County residents will soon receive 24/7 expert assistance from a qualified information professional...a librarian! Whether they need help with a school project or just looking for data, they will be able to live chat with a Florida librarian to find the answers. Ask a Librarian provides live virtual reference services via local library customized web sites. Ask a Librarian is operated currently by 109 public and university libraries, 14 hours a day Sunday through Thursday, 7 hours on Friday and Saturday. With service roughly 336 hours each month, it is a tremendous return for a small investment of time. **All necessary software and training for the service is provided free of charge, so there are no out-of-pocket costs for libraries to participate.**



Medicaid – Prior Year Re-Billings

Counties are currently being charged for a share of the matching funds required for the Medicaid Program, pursuant to F.S. 409.915. The State's Agency for Health Care Administration (AHCA) invoices counties for a portion of the costs monthly. The invoices are available as a download through an online portal. Seminole County Community Services Department utilizes a software package that facilitates this process.

The billings include new invoices (covering services performed within the last 6 months), as well as re-billings (invoices rejected by other jurisdictions and now identified belonging to Seminole County), and resubmissions (invoices rejected by Seminole County due to the lack of valid information). Addresses/zip codes are systematically verified through the Property Appraiser's database to confirm residents' county location prior to payment. Many invoices are rejected because a post office box is provided instead of an address, a certificate of residency may not exist, the residential address belongs to a neighboring county, or individual records have blanks or provide incorrect coding.

Within the last year, AHCA has implemented a new billing system; transitioning from a manual process to electronic. As a result of the new system, AHCA could more accurately re-bill counties for past years' unresolved billings. Counties were notified in January 2011 of the initiation of this process. Prior to Seminole County's June 2011 payment, the aged re-bills were minimal. However, the recent re-billing was for over \$100K, representing invoices with services dating back to 2007.

The AHCA representative informed staff that the back log should be cleared up within the next year or two, but could not confirm the pending costs associated with the prior years' re-billings. AHCA staff is reviewing and rebilling all of the denied charges from prior years, but it is a time consuming process. The representative noted that re-bills in general will continue as part of the billing process, due to rejected billings having to be researched and resubmitted to the appropriate agency. So they won't cease completely.

Pursuant to the statute, Counties are required to remit payments within 60 days of billing. If payment is denied, the Department of Financial Services has the authority to withhold the county's share of funding from cigarette tax receipts or any other funds distributed to the counties. Seminole County does not have any noted issues with payment remittance. However, approximately 19 counties were cited by AHCA for not paying at least 75% of their total Medicaid billings over the last 4 years. AHCA required those agencies to increase payment levels immediately or be subjected to the statutory authority of collection by the State. Seminole County's average payments have been at 90% over the last 2 years.

Heather Wildermuth is the Senior Legislative Advocate for Florida Association of Counties (FAC). FAC has been involved with the process to assist counties, ensuring that AHCA is operating within the statutory guidelines of their authority to collect funds and for the re-billing timeframes imposed. An attorney from Broward County researched and relayed to AHCA, that the statute of limitations for the re-billing is 4 years (F.S. 95.11).

Medicaid – Prior Year Re-Billings

Broward County and Hernando County are seeking internal Counsel on whether the statute of limitations refers to the invoice date or the service date since the hospital/nursing home service dates reference further back than 4 years. Seminole County Community Services references the service dates, and so far, the earliest date has been 2007.

In speaking with the AHCA representative, county staff was informed that re-billings are submitted based on the “last date of action”. If an invoice was rejected in 2007 for services rendered in 2006, the invoice could be re-billed to the appropriate county through 2011. Any invoices denied within the last 4 years by any county will be re-billed. Also, Providers/Hospitals can request a change in their financial data as far back as 7 years, which changes their per diem rates causing a recalculation of their claim and a rebilling for services rendered, again changing the “last date of action”. Re-billings could potentially cover services rendered as far back as 2004.

To assess the potential fiscal impact of this process for Seminole County cannot be adequately quantified at this time. The Department of Community Services will continue to review and report on this process as prior year re-billings are submitted.

Save Our Homes Differential Table

All Homesteaded properties that have a SOH value greater than 0			
TAXABLE_LEVEL	CT	AVG_SOH_ADJUSTMENT	MED_SOH_ADJUSTMENT
<100K	26,250	\$ 16,841	\$ 13,063
100K-200K	10,114	\$ 24,026	\$ 17,038
200K-300K	1,976	\$ 36,800	\$ 19,172
300K-400K	613	\$ 58,819	\$ 28,820
400K-500K	251	\$ 62,878	\$ 31,229
500K-600K	109	\$ 112,452	\$ 72,843
600K-700K	62	\$ 97,310	\$ 51,698
700K-800K	21	\$ 166,571	\$ 101,922
800K-900K	11	\$ 87,519	\$ 72,240
900K-1M	10	\$ 96,303	\$ 52,718
>=1M	15	\$ 105,483	\$ 67,830

Total # properties	39,432
Total Value of SOH	\$ 833,056,121
Average	\$ 21,126.4



SEMINOLE COUNTY

FLORIDA'S NATURAL CHOICE

Communication Service Tax

AT&T Mobility's practice of charging customers for taxes, fees and surcharges on internet access through certain services resulted in a class action lawsuit alleging violation of the Internet Tax Freedom Act between November 2005 and September 2010. These services included iPhone data plans, Blackberry data plans, other smart phone data plans, laptop connect cards and pay-per-use data services. Although AT&T Mobility denied any wrongdoing, they agreed in June 2010 to settle the lawsuit (finalized in March 2011). The agreement is that AT&T Mobility will stop collecting the taxes it has been collecting and paying to states, counties, and cities; at its sole expense, will prepare and process tax refund claims for filing with various taxing authorities seeking a refund of more than \$956M in Internet Taxes collected and paid to taxing jurisdictions during the settlement period; and has agreed to pay to the settlement class any vendor's compensation. Vendor compensation is the amount of money AT&T Mobility was allowed to retain from the tax collected as compensation for collecting the taxes for various jurisdictions.

Florida accounts for approximately \$158M of the AT&T Mobility settlement, \$88M from the state and \$70M from local governments. Pursuant to the settlement agreement, AT&T Mobility and other communication service providers not included in the lawsuit have discontinued taxing certain data plan services which has significantly reduced annual CST revenue to local jurisdictions. In addition, the State Department of Revenue has not finalized its estimates as yet but anticipates Seminole County's share of the settlement refund to be approximately \$1.0M. The Department of Revenue has several issues to work through with the settlement but anticipates an adjustment in FY 2011/12 CST distributions to comply with the court ordered settlement.

FY 2010/11 CST collections are down \$1.0M below the adopted revenue estimate due in large part to service provider changes in charges for data plan usage; along with reductions in land line usage. Accordingly, FY 2011/12 proposed budget CST revenue was reduced for the taxing changes to these services. No adjustment has been made for refunding DOR for repayment to Seminole County taxpayers who are AT&T Mobility customers at this time. Once final determination and notification is made an applicable budget amendment will be prepared.

2011 Session Communications Service Tax

Communications Service Tax (HB 887)

Representative Dorworth

Outcome: Passed.

The Bill: Clarifies rules for rounding when communications companies remit state and local communications services tax.

Impact to Counties: None FAC fought off amendments that would have reduced local communications services tax rates to 4% resulting in a net loss of 20% in local revenues.

2012 Session COMMUNICATIONS SERVICES TAX ANTICIPATED LEGISLATIVE EFFORT TO DECREASE LOCAL GOVERNMENT TAX RATES

During the 2011 Legislative Session, amendments to various bills were proposed that would have restricted city and county authority to set communications services tax rates. Under current law, cities are authorized to impose communications services taxes at a rate of up to 5.1% (even higher rates are authorized under various provisions of current law), section 202.19, Florida Statutes. The proposed amendments would have lowered the maximum rate from 5.1% to 4%. Fortunately, none of these amendments were voted on in committee, and cities retain the authority to levy a rate of up to 5.1%. However, several legislators expressed an interest in reducing the rate to something lower than 5.1%, and stated that they would consider pursuing these proposals during the 2012 Legislative Session (which begins in January 2012 because of redistricting).

Communications services taxes are a general revenue source to a city and may be used for any public purpose, including being pledged as revenues for the repayment of current or future bonded indebtedness. If legislative changes are pursued in 2012, your city may be locked into a specific rate. Under section 202.21, Florida Statutes, a city may change the rate of its communications services tax, but it must take such action and provide notice to the Department of Revenue of the changed rate by September 1, 2011, for the new rate to be effective January 1, 2012. Therefore, any ordinance changing the current communications services tax rate must be adopted no later than August 31, 2011, with notice to the Department of Revenue of the changed rate no later than August 31, 2011.

Potential impact to the County \$1.5M (estimated).

Sources: FAC Final 2011 Report (June 2011) and FL League of Cities Legislative Alert (May 2011).

Seminole County/BCC Vacancy Report

Dept	BU	BU Description	Position title	FTE	Date of Vacancy	Comments	Position ID
CS	10530	SUPPORT SERVICES	Support Services Div Mgr	1	2/15/2011	Eliminate 10/1/2011	7638
CS	10561	CONSTRUCTION MGMT PERSONNEL	Accounting Specialist	1	3/27/2011	Eliminate 10/1/2011	8999B
PW	77000	BUSINESS PROCESS IMPROVEM	Program Specialist	1	5/23/2011	Eliminate 10/1/2011	8795
GM	110100	PLANNING/DEVELOPMENT	Program Manager II	1	4/23/2007	Eliminate 10/1/2011	8047
GM	110200	LONG RANGE PLANNING	Senior Planner	1	5/23/2011	Eliminate 10/1/2011	8973
CM	140700	PROJ AND BUS PROCESS MGMT	Project Coordinator II	1	9/29/2010	Eliminate 10/1/2011	8607D
CA	10200	OPERATIONS-COUNTY ATTORNEY	Sr Staff Assistant (CAO)	1	4/30/2009	HOLD	8593
CM	10900	OPERATIONS-COUNTY MANAGER	Assistant County Manager	1	4/4/2011	HOLD	7912A
GM	11101	ECONOMIC DEVELOPMENT	Sr Staff Assistant	1	6/14/2010	HOLD	9059604A
CM	140700	PROJ AND BUS PROCESS MGMT	Project Coordinator II	1	3/18/2011	HOLD	9018C
PW	77501	ENGINEERING	Project Manager/Principal Engr	1		HOLD	8123
PW	77530	ENGINEERING-STORMWATER CIP	Senior Staff Assistant	1	7/3/2011	HOLD	8127A
PS	56100	FIRE RESCUE - OPERATIONS	Firefighter	1	6/2/2011	approved for recruitment	8370
PS	56100	FIRE RESCUE - OPERATIONS	Firefighter	1		approved for recruitment	8450
PS	56100	FIRE RESCUE - OPERATIONS	Firefighter	1	7/31/2011	approved for recruitment	8842
PS	56100	FIRE RESCUE - OPERATIONS	Firefighter	1	7/2/2011	approved for recruitment	9034
PS	56100	FIRE RESCUE - OPERATIONS	Firefighter	1	7/7/2011	approved for recruitment	9047
PW	77431	MOSQUITO CONTROL	MosCntrl Tech I (seasonal)	0.5	7/1/2011	approved for recruitment	9102
CS	140505	DESKTOP SUPPORT & MAINTENANCE	Network Technician	1	8/1/2011	approved for recruitment	7771B
CS	140610	GEOG INFO SVCS - 00100	Senior GIS Analyst	0.75	2/7/2011	approved for recruitment	8112A
LS	43800	PARKS	Parks & Recreation Div Mgr	1	6/24/2011	In recruitment	7461
CS	10560	FACILITIES MAINT-00100	Certified Tradesworker	1	7/29/2011	In recruitment	8486
LS	43802	TRAILS	Grounds Maintenance Coordinatr	1	7/15/2011	In recruitment	7580
LS	44213	CENTRAL BRANCH	Library Assistant	1		In recruitment	8190C
LS	44215	WEST BRANCH	Library Page	0.5	8/4/2011	In recruitment	8925B
LS	44217	EAST BRANCH	Library Page	0.5	6/27/2011	In recruitment	8923B
LS	44219	NORTHWEST BRANCH	Library Branch Manager	1	3/3/2011	In recruitment	7357B
PS	55701	EMERGENCY COMMUNICATIONS	Emergency Comm Dispatcher	1		In recruitment	8788
PS	61900	COUNTY PROBATION	Probation Officer	1	8/12/2011	In recruitment	7996
PS	61900	COUNTY PROBATION	Senior Probation Officer	1	6/30/2011	In recruitment	8684
CMS	66000	COMMUNITY SERVICES ADMIN	Director of Community Services	1	7/22/2011	In recruitment	8536
ES	87002	WATER AND SEWER BILLING	Distribution Technician	1	7/22/2011	In recruitment	8996A
ES	87806	WATER MANAGEMENT	Mechanic I	1	7/13/2011	In recruitment	8953
ES	87806	WATER MANAGEMENT	Water Treatment Plnt Opr	1	6/17/2011	In recruitment	7624B
ES	87906	CENTRAL TRSF STATION OPERATION	Team Leader	1	7/14/2011	In recruitment	8514A
PW	77000	BUSINESS OFFICE	Director of Public Works	1	4/5/2010	In recruitment	7482
CMS	66200	COMMUNITY ASSISTANCE	Case Manager (grant funded)	1	1/13/2011	currently contracted out	7863D
PW	77000	BUSINESS OFFICE	Program Manager II	1	5/10/2010	currently contracted out	7082B



SEMINOLE COUNTY

FLORIDA'S NATURAL CHOICE