



Post Worksession Supplemental

for Seminole County, Florida

Budget Proposal for
Fiscal Year 2009/2010



SEMINOLE COUNTY

The supplemental information has been assembled to address requests for information in follow-up to the August 5th and 6th Budget Worksession. Staff will be presenting these items for the Board discussion as part of the County Manager's Report during the regularly scheduled Board meeting August 11, 2009. The package includes the followings:

1. Budget Forecast: General Revenue Funds – 4.9989 mills and Stormwater Assessment
2. Budget Forecast: EMS/Fire Rescue District – 2.6334 mills and Station 19 funding
3. Summary of Budget Adjustments
4. Stormwater Program Options – Full and Partial Implementation
5. Vacancy List Report
6. Management Positions Summary
7. Management Reduction Summary
8. Holiday Schedule
9. Library Reduced Hours of Operation Analysis
10. Community Information Department Analysis
11. Economic Development Program Analysis
12. Lease Space
13. New Program Services Since 1999





**Fiscal Year 2009/10
Budget Forecast**

Post-Worksession Discussions

Updated Forecast Assumptions

- **General Revenue Funds**
 - *Millage rate of 4.9989*
 - *Stormwater Assessment Implementation*

- **EMS/Fire Rescue District**
 - *Millage rate of 2.6334*
 - *Fire Station 19 Construction Funding*

Forecast: General Revenue Funds



Forecast: Millage at 4.9989 & Stormwater Fee	Structural Balancing	Reserve Level
Fiscal Year 2009/10 (Assessments -11%)	\$1.1M	\$53.0M
Fiscal Year 2010/11 (Assessments -8%)	-\$15.4M	\$38.4M
Fiscal Year 2011/12 (Assessments 0%)	-\$18.6M	\$20.6M
Fiscal Year 2012/13 (Assessments +2%)	-\$19.8M	\$1.6M
Fiscal Year 2013/14 (Assessments +2%)	-\$19.8M	-\$17.4M



Forecast: General Revenue Funds



Forecast: Millage at 4.9989 & Stormwater Fee	Structural Balancing	Reserve Level
Fiscal Year 2009/10 (Assessments -11%)	\$1.1M	\$53.0M
Fiscal Year 2010/11 (Assessments -10%)	-\$18.1M	\$35.7M
Fiscal Year 2011/12 (Assessments 0%)	-\$21.4M	\$15.1M
Fiscal Year 2012/13 (Assessments +2%)	-\$22.6M	-\$6.7M
Fiscal Year 2013/14 (Assessments +2%)	-\$22.7M	-\$28.6M



Forecast: EMS/Fire District



Forecast: Millage at 2.6334 & Station 19	Structural Balancing	Contingency Reserves	Total Reserves
Fiscal Year 2009/10 (Assessments -11%)	\$4.3M	\$19.2M	\$34.1M
Fiscal Year 2010/11 (Assessments -8%)	-\$3.8M	\$16.8M	\$30.7M
Fiscal Year 2011/12 (Assessments 0%)	-\$5.2M	\$12.6M	\$20.6M
Fiscal Year 2012/13 (Assessments +2%)	-\$8.3M	\$5.3M	\$12.0M
Fiscal Year 2013/14 (Assessments +2%)	-\$9.5M	-\$3.1M	\$1.1M



Forecast: EMS/Fire District



Forecast: Millage at 2.6334 & Station 19	Structural Balancing	Contingency Reserves	Total Reserves
Fiscal Year 2009/10 (Assessments -11%)	\$4.3M	\$19.2M	\$34.1M
Fiscal Year 2010/11 (Assessments -10%)	-\$4.3M	\$15.8M	\$29.7M
Fiscal Year 2011/12 (Assessments 0%)	-\$6.1M	\$10.7M	\$18.7M
Fiscal Year 2012/13 (Assessments +2%)	-\$9.3M	\$2.4M	\$9.2M
Fiscal Year 2013/14 (Assessments +2%)	-\$10.5M	-\$7.0M	-\$2.7M





Seminole County Government
Post-Worksession Summary of Budget Adjustments by Fund
Fiscal Year 2009/10



General Fund: \$5,270,197

\$ 1,715,000	Increase in Beginning Fund Balance: Unspent FY09 Budget - Operating
1,000,000	Increase in Beginning Fund Balance: Unspent FY09 Budget - Sheriff
1,400,000	Increase in Beginning Fund Balance: Excess Fees - Tax Collector
1,200,000	Increase in Beginning Fund Balance: Lake Mary Pool - Project Cancelled
235,000	Increase in Beginning Fund Balance: Sanford Herald Digitalization - Project Cancelled
(375,000)	Decrease in Beginning Fund Balance: Computer Aided Dispatch (CAD) Project
(1,000,000)	Decrease in Beginning Fund Balance: FY09 Interest Income Adjustment
<u>\$ 4,175,000</u>	Change in Fund Reserves
\$ (290,000)	Decrease in Appropriations: In-Source HVAC Maintenance
(250,000)	Decrease in Appropriations: Elimination of 4 vacant positions (3.5 FTE)
(160,000)	Decrease in Appropriations: (Travel, Books Dues, Office Supplies, etc)
<u>(700,000)</u>	Net Change in Appropriations

Transportation Trust Fund:

\$ (7,000)	Decrease in Appropriations: (Travel, Books Dues, Office Supplies, etc)
<u>\$ (7,000)</u>	Net Change in Appropriations

Building Fund:

\$ (21,000)	Decrease in Appropriations: (Travel, Books Dues, Office Supplies, etc)
<u>\$ (21,000)</u>	Net Change in Appropriations

Fire Protection Fund:

\$ 3,000,000	Increase in Appropriations: Fire Station 19 (Lake Emma) Construction
(55,000)	Decrease in Appropriations: (Travel, Books Dues, Office Supplies, etc)
<u>\$ 2,945,000</u>	Net Change in Appropriations

Water and Sewer Funds:

\$ (3,000)	Decrease in Appropriations: (Travel, Books Dues, Office Supplies, etc)
<u>\$ (3,000)</u>	Net Change in Appropriations

Solid Waste Funds:

\$ (5,000)	Decrease in Appropriations: (Travel, Books Dues, Office Supplies, etc)
<u>\$ (5,000)</u>	Net Change in Appropriations

Total Budget Adjustment Summary

\$ 4,175,000	Net Change in Beginning Fund Balance
2,209,000	Net Change in Appropriations
<u>\$ 1,966,000</u>	Net Increase to Reserves



Stormwater Utility Assessment Options

Additional Information to the Presentation to the Board of County Commissioners

August 11, 2009



❖ Option A - Partial Implementation

Stormwater Management/Existing Programs	\$ 48.50	per ERU
Administrative Service Charge (MSBU Program)	\$ 3.20	per Parcel (81,300 parcels)
	\$ 51.70	Total Annual SFR Fee
	\$ 6,804,550	Total ERU Revenue (128,000 ERU)
	\$ (248,320)	4% Early Payment
	\$ (596,550)	15% Credit for Stormwater Facilities
	\$ 5,959,680	Net Estimated ERU Revenue w/Credits

Programs to be funded (existing)

Stormwater Field Operations/Mitigation	\$ 2,051,176
Road Right of Way/Repair (Stormwater Activities)	\$ 2,174,845
Water Quality/Lake Management	\$ 1,386,361
Program Budget Total	\$ 5,612,382

Projects to be funded

TMDL Project Feasibility Assessments	
Lake Assessments & Management Plans	
BMAP Development/Implementation	
Stormwater Assessment Parcel Verification Process	
Project Budget Total	\$ 347,298



❖ Option A – Partial Implementation

❖ Pros and Cons

▪ Pros

- Lower initial assessment fees
- Immediate relief to General Revenue burden
- Maintain minimal permit compliance

▪ Cons

- No funding for design/construction of CIP projects
- Limited ability to maintain proactive position with regulatory agencies
- No program enhancements or increase LOS for activities that provide low cost pollutant load reductions



❖ Option B - Full Implementation

Stormwater Management/Existing Programs	\$	48.50	per ERU
Pollution Reduction Services/Capital Program	\$	18.40	per ENU
Administrative Service Charge (MSBU Program)	\$	3.20	per Parcel (81,300 parcels)
	\$	70.10	Total Annual SFR Fee
	\$	6,804,550	Total ERU Revenue (128,000 ERU)
	\$	2,802,320	Total ENU Revenue (138,948 ENU)
	\$	(350,586)	4% Early Payment
	\$	(842,226)	15% Credit for Stormwater Facilities (ERU & ENU)
	\$	8,414,058	Net Estimated Revenue with Credits

Programs to be funded (existing)

Stormwater Field Operations/Mitigation	\$	2,051,176
Road Right of Way/Repair (Stormwater Activities)	\$	2,174,845
Water Quality/Lake Management	\$	1,386,361
Program Budget Total	\$	5,612,382



❖ Option B - Full Implementation

TMDL Project Feasibility Assessments	
Lake Assessments & Management Plans	
BMAP Development/Implementation	
Stormwater Assessment Parcel Verification Process	
Project Budget Total	\$ 346,676
CR 419 Roadway Mitigation	\$ 6,000
CR 427 Roadway Mitigation	\$ 6,000
Cassel Creek Regional Stormwater Facility (RSF) -partial construction funding	\$ 200,000
Capital Project Delivery	\$ 634,000
Club II RSF Required Efficiency Monitoring per FDEP Grant	\$ 90,000
Lake Mary Blvd @ Sun Dr Drainage Improvements (Design)	\$ 150,000
Lockhart Smith RSF Required Efficiency Monitoring per FDEP Grant	\$ 110,000
Red Bug Lake Rd @ Howell Creek Erosion Control	\$ 843,000
TMDL Capital Project/Final Design	\$ 200,000
W Crystal Dr Drainage Improvements (East Crystal/Deforest Lake TMDL)	\$ 216,000
First Years Project Total	\$ 2,801,676



❖ Option B – Full Implementation

❖ Pros and Cons

- Pros
 - Annual Capital Program \$ 2.2. million
 - Ability to initiate engineering design and/or construct high priority projects (Wekiva BMAP, flood control, etc.)
 - Ability to implement detailed studies for TMDL assessments (nutrient budgets, water quality models, etc.)
 - Maintain proactive position with regulatory agencies
 - Ability to provide cost share funding for state & federal grants and multi-jurisdiction lower cost regional projects
- Cons
 - Slightly higher assessment fees



❖ Examples of Future Capital Projects

Big Econ Basin Analysis/Lake Pickett Sub-basin	\$ 200,000
TMDL Capital Projects/Final Design	\$ 200,000
SR426 @ Aloma Woods Sub-basin Flooding Improvements (Ph 1)	\$ 600,000
Subdivision Rehabilitation Program (SRP) CCTV Inspection	\$ 95,000
SRP Eagle Circle/Deer Run Manhole & Pipe (MH&P) Rehabilitation	\$ 300,000
SRP Spring Valley Loop/Spring Valley Farms MH&P Rehab	\$ 150,000
SRP Stillwater Dr @ Stillwater Subdivision MH&P Rehab	\$ 200,000
SRP Wekiva Trail @ Wekiva Club Subdivision MH&P Rehab	\$ 150,000
Future SRP Projects over 90 Identified Subdivisions	
Future TMDL Projects 8 Locations Identified for Lake Jesup Basin	
Future Deficiency Correction Projects Identified in 14 Basins	



Vacant Positions as of 8/8/09

Vacant positions review

- Eliminating** - Positions identified for elimination subsequent to preparation of Worksession Document to be included in First Public Hearing.
- Under Review** - Positions became vacant recently and are under review. Budget reduction will be done for First Public Hearing, if County Manager recommends elimination of position.
- Offer** - Positions whereby an offer has been extended and is anticipated to be filled.
- Essential** - Positions deemed critical, essential to continue program, or would change service level.

Pos #	Status Category	Business Unit Name	Job Title	FTE	FY10 Budget (including fringes)	Potential Impact
7396	Essential	Red Bug Lake Park	Maintenance Worker I	1	39,540	Position is responsible for general maintenance at the park. If position is not filled, either services will need to be contracted out or a change the level of service.
8642C	Essential	Red Bug Lake Park	Recreation Specialist	1	16,084	Position is responsible for handling reservations, requests, customer service, etc. at the park. If position is not filled, hours of operation will need to be decreased.
7730A	Essential	Circulation	Library Clerk	1	52,247	Position was evaluated and essential to continue current service level.
8930A	Essential	Circulation	Library Page	0.5	12,481	Position was evaluated and essential to continue current service level.
8937A	Essential	Circulation	Library Page	0.5	12,257	Position was evaluated and essential to continue current service level.
8398A	Essential	Youth Services	Senior Librarian	1	79,129	This position was the outreach librarian who will now be handling the reading program with the 5 branches.
8176	Essential	Facilities Maint	Project Manager II	1	75,471	In-source HVAC Maintenance
8488	Essential	Facilities Maint	Inventory Clerk	1	41,404	In-source HVAC Maintenance
8960	Essential	Facilities Maint	Certified Tradesworker	1	58,138	In-source HVAC Maintenance

General Revenue Fund

**FY10 Budget
(including
fringes)**

Pos #	Status Category	Business Unit Name	Job Title	FTE	Potential Impact
7045	Essential	Animal Control	Animal Shelter Worker	1	Position to be filled or overtime will increase and/or a wing of the shelter will be closed.
8302	Essential	Animal Control	Animal Shelter Worker	1	Position to be filled or overtime will increase and/or a wing of the shelter will be closed.
7610	Essential	Veteran'S Services	Veteran Service Officer	1	Without this position the Veterans program cannot continue (critical).
7082B	Essential	Business Process Improve PW-Program	Program Manager II	1	91,603 Manages the Business Office for Public Works. Critical to maintain service levels associated with processing daily business transactions and budget development and administration department-wide.
8026	Essential	Roads District Operations	Maintenance Worker I	1	42,207 Critical to maintain current reduced service levels and safe operations on roadways and stormwater conveyances.
8548	Essential	Roads District Operations	Equipment Operator I	1	48,563 Position supports maintenance work on field teams. Critical to maintain current reduced service levels and safe operations on roadways and stormwater conveyances.
8553RE\	Essential	Roads District Operations	Maintenance Worker I	1	29,290 Position supports maintenance work on field teams. Critical to maintain current reduced service levels and safe operations on roadways and stormwater conveyances.
9011	Essential	Mosquito Control	Principal Environ Scientist	1	99,108 Program Manager position is in place to coordinate and supervise the city/county service. Head of the Mosquito Control program and is the holder of the State Mosquito Control Director's license which is required for operating a state-approved program.
8783D	Essential	Mosquito Control	Team Leader	1	57,884 Position is one of only two full time field positions. Responsible for all the resident response, site visits, spraying, larviciding, supervision of temporary workers, and documentation of daily activities, chemical use, and inspection data.

**FY10 Budget
(including
fringes)**

Pos #	Status Category	Business Unit Name	Job Title	FTE	Potential Impact	
8251	Essential	Develop Plans Review	Mgr. Development Review	1	123,196 Position provides essential oversight of the development review operation and service to the development community.	
8883	Essential	Economic Development	Program Manager I	1	92,139 Position is responsible for business retention outreach. If not filled, level of outreach program will be affected.	
8724C	Essential	Technology Architecture	Senior Programmer	1	89,392 Programming position will automate existing manual processes.	
8399	Essential	Radio Support And Maint	Telecomm Technician	1	74,161 Position was evaluated for possible outsourcing. Results indicated that if outsourced the County would incur an additional expense of \$437,000 annually.	
				GRF-Essential Total	21.0	1,280,595
8496	Eliminating	Administration - Leisure S	Delivery Driver	0.5	23,288	Eliminated and will not be filled.
8274	Eliminating	Community Assistance	Program Manager I	1	73,682	Position was evaluated and will not be filled.
8264	Eliminating	Engineering	Project Coordinator II	1	80,904	This position was vacated by a retirement and is not critical. Previously identified for elimination.
8630	Eliminating	Develop Plans Review	Plans Examiner	1	72,854	Further evaluation of position determined the position can be eliminated.
				GRF-Eliminated Total	3.5	250,728
8428E	Offer	Natural Lands	Natural Lands Program Crdntr	1	82,800 Job offer has been extended and accepted and the individual begins employment 8/10/09.	
8714B	Offer	Website	Program Manager I	1	73,682 Job offer has been extended.	
				GRF-Offer Total	2.0	156,482

Pos #	Status Category	Business Unit Name	Job Title	FTE	FY10 Budget (including fringes)	Potential Impact
8117	Under Review	County Attorney	Assistant County Attorney	1	92,919	Funded by a transfer from the transportation fund (Public Works).
7353A	Under Review	County Attorney	Legal Secretary	1	54,429	Funded by a transfer from the transportation fund (Public Works).
9000	Under Review	Purchasing Section	Procurement Specialist	1	51,149	Position being held until purchasing study is received and need ascertained.
9059004	Essential	Facilities Maint	Tradesworker	1	49,297	Position is responsible for facilities maintenance through the organization. If the position is not filled, it may noticeably reduce the level of service or cause unexpected overtime.
8309A	Under Review	Facilities Maint	Project Manager II	1	86,535	Position being held until we see if outsource Project Mgmt will need supplementing.
GRF-Under Review Total				5.0	334,329	
Total General Revenue Funds				31.5	2,022,134	

**FY10 Budget
(including
fringes)**

Pos #	Status Category	Business Unit Name	Job Title	FTE	Potential Impact
<u>Fire Fund</u>					
9074	Essential	Fire Rescue - Operations	Battalion Chief (56 hr) STA29	1	65,976 Critical to the operation.
9075	Essential	Fire Rescue - Operations	Battalion Chief (56 hr) STA 29	1	65,976 Critical to the operation.
9076	Essential	Fire Rescue - Operations	Battalion Chief (56 hr) STA29	1	65,976 Critical to the operation.
9077	Essential	Fire Rescue - Operations	Lieutenant STA29	1	65,976 Critical to the operation.
9078	Essential	Fire Rescue - Operations	Lieutenant STA29	1	65,976 Critical to the operation.
9079	Essential	Fire Rescue - Operations	Lieutenant STA29	1	65,976 Critical to the operation.
9080	Essential	Fire Rescue - Operations	Lieutenant STA29	1	65,976 Critical to the operation.
9081	Essential	Fire Rescue - Operations	Lieutenant STA29	1	65,976 Critical to the operation.
9082	Essential	Fire Rescue - Operations	Lieutenant STA29	1	65,976 Critical to the operation.
9083	Essential	Fire Rescue - Operations	Firefighter STA29	1	51,941 Critical to the operation.
9084	Essential	Fire Rescue - Operations	Firefighter STA29	1	51,941 Critical to the operation.
9085	Essential	Fire Rescue - Operations	Firefighter STA29	1	51,941 Critical to the operation.
9086	Essential	Fire Rescue - Operations	Firefighter STA29	1	52,387 Critical to the operation.
9087	Essential	Fire Rescue - Operations	Firefighter STA29	1	69,013 Critical to the operation.
9088	Essential	Fire Rescue - Operations	Firefighter STA29	1	56,621 Critical to the operation.
9089	Essential	Fire Rescue - Operations	Firefighter STA29	1	56,621 Critical to the operation.
9090	Essential	Fire Rescue - Operations	Firefighter STA29	1	56,621 Critical to the operation.
9091	Essential	Fire Rescue - Operations	Firefighter STA29	1	56,621 Critical to the operation.
9092	Essential	Fire Rescue - Operations	Firefighter STA29	1	56,621 Critical to the operation.
9093	Essential	Fire Rescue - Operations	Firefighter STA29	1	56,621 Critical to the operation.
9094	Essential	Fire Rescue - Operations	Firefighter STA29	1	56,621 Critical to the operation.
9095	Essential	Fire Rescue - Operations	Firefighter STA29	1	56,621 Critical to the operation.
9096	Essential	Fire Rescue - Operations	Firefighter STA29	1	56,621 Critical to the operation.
9097	Essential	Fire Rescue - Operations	Firefighter STA29	1	56,621 Critical to the operation.
7805A	Essential	Fire Inspections	Inspector	1	72,464 Critical to the operation.
Fire Fund-Essential Total				25	1,509,681

Pos #	Status Category	Business Unit Name	Job Title	FTE	FY10 Budget (including fringes)	Potential Impact
<u>Enterprise Funds</u>						
7899	Essential	Water And Sewer	Wastewater Operations Super	1	81,389	Position supervises wastewater operators and is critical to providing direction for operating the facility.
7226	Essential	SW Contract Operations	Team Leader	1	50,074	Position will be held until tonnage increases the need.
7250	Essential	SW Contract Operations	Solid Waste Operator I	1	42,435	Position will be held until tonnage increases the need.
7655	Essential	SW Contract Operations	Crew Chief	1	43,625	Essential to current operations
7931	Essential	SW Contract Operations	Crew Chief	1	53,989	Essential to current operations
Enterprise Funds-Essential Total				5	271,512	
<u>Special Revenue Funds</u>						
8800	Eliminating	Tank Inspections	Chief Inspector/Petroleum Tai	1	59,384	Position eliminated due to loss of grant funding will not be filled.
8798	Eliminating	Fuel Tank Clean Up	Engineering Specialist/PetrTnl	1	63,300	Position eliminated due to loss of grant funding will not be filled.
Special Revenue Funds-Eliminating Total				2	122,684	
8599A	Offer	Teen Court	Staff Assistant	1	43,160	Position has been filled.
Special Revenue Funds-Offer Total				1	43,160	
7863B	Essential	Affordable Housing 08/00	Program Specialist	1	54,489	Position will be temporarily filled and attached to the ARRA grant.
8994A	Essential	Affordable Housing 08/00	Customer Service Representati	1	43,635	Position will be temporarily filled and attached to the ARRA grant.
Special Revenue Funds-Essential Total				2	98,124	
Total Special Revenue Funds				5	263,968	

Management Position Summary

905 Employees Excluding EMS/Fire/Rescue

Department	Top	Middle	Line Managers	"Manager" in title (no direct reports)
Administrative Services	1	3	4	0
Community Information	1	0	1	0
Community Services	1	4	6	1
Economic Development	1	1	0	0
Environmental Services	1	4	6	0
Fiscal Services	1	1	1	5
Human Resources	1	1	0	3
Information Technology Services	1	2	6	2
Leisure Services	1	2	5	1
Libraries	1	0	5	0
Planning and Development	1	3	5	1
Public Safety	1	2	4	1
Public Works	1	3	16	2
Total	13	26	59	16

Numbers of EMS/Fire/Rescue Personnel

Battalion Chiefs	18	Top = department director
Lieutenants	79	Middle = division manager
Other	31	Line Managers = managers directly
Firefighters	277	responsible for employees' work with
TOTAL	405	operational decision-making authority

Current Value of a Day of Payroll

Firefighters with benefits	76,471.24	"Manager" in title (no direct reports) =
Employees with benefits	209,554.74	e.g., financial manager, program manager.



Management Reductions Summary

Ratio of Managers of Employees

Florida Average	1 to 8
National Average	1 to 10
Manatee County	1 to 23
Seminole County	1 to 30
Brevard County	1 to 47

Management Positions Deleted

Reduction in Force May 3, 2008: 15 positions

Public Safety -EMS Performance MGR

Information Technology -Bus Process Improvement MGR

Public Works - Program MGR Roads

Library Services -Library MGR

Library Services-Library MGR

Library Services-Museum MGR

Public Works- Financial MGR

Public Works-Program MGR

Public Works-Senior Team Leader

Public Works-Senior Team Leader

Public Works-Senior Team Leader

Public Works-Team Leader

Information Technology-IT MGR

Information Technology-IT MGR

Information Technology-IT MGR

Savings: \$1,217,095 annually

Reduction in force May 28, 2009: 6 positions

Public Works- Sr. Team Leader

Environmental Services – Operations Manager

Administrative Services – Contracts Manager

Administrative Services – Program Manager II

Public Works – Administration Manager

Information Technology-Enterprise Software Manager

Savings: \$456,323. Annually

Downward Reclassification through Previous Reorganization

Tourism Manager

Assistant County Manager

Fleet Manager

Risk Manager

EMS Manager

E911 Manager

Greenway and Natural Lands Manager

Holiday Schedules

Agency	Number of Paid Holidays	Additional “Floating Holidays”
Federal Government	10	
State of Florida	9	1
Orange County	9	5
Lake County	10	2
City of Orlando	9	3
Seminole County	9	2
Volusia County	9	
Lockheed Martin	12	1
Oracle	9	2
Symantec	9	2
Siemens	9	3



Library Change Evaluation

Requested Evaluation: Central Branch open 7 days a week
Other Branches open 5 days a week (closed Fri and Sun)
Total cumulative hours open = 272 hrs per week

Currently Open: Central Branch open 6 days a week (closed Fri)
Other Branches open 6 days a week (closed Fri)
Total cumulative hours open = 280 hrs per week

**Result: Libraries will be open 8 less hours (280 -272) less per week.
This is due to:**

Closing 4 branches 4 hours on Sundays	-16 hrs
Central Branch open on Fridays	+ 8 hrs
	-8 hrs

Personnel Savings

Recommended Option – Eliminate staffing for net 8 hours during week

\$50,000 Annual Savings

*Hourly cost is \$121 for 2 librarians, 2.5 clerks, and 1 PT page
Cost for 8 hours in week is \$973*

*Cumulative total of 44 hrs wouldn't be paid in week (5.5 positions x 8 hrs).
This is the equivalent of approximately 1 FTE that could be eliminated.*

Alternative Option – Eliminate staffing 16 hours per week for hours closed on Sunday

This would mean that the 8 hours Central Branch is open on Fridays would need to be covered by existing staff, resulting in reduction of service during the rest of week. Also, service on Sundays at Central Branch would be reduced due to an increase of patrons due to other branches closed.

\$100,000 Annual Savings

*Hourly cost is \$121 for 2 librarians, 2.5 clerks and 1 PT page
Cost for 16 hours in week is \$1,946*

*Cumulative total of 88 hrs wouldn't be paid in week (5.5 pos x 4 hrs x 4 branch).
This is the equivalent of approximately 2 FTE that could be eliminated.*

Library Hours Change Evaluation

Current Hours

	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Total Hrs	Annual	Weekly	Hourly
Central	11	11	11	11	0	8	4	56	\$ 1,043,828	\$ 20,074	\$ 358
East	11	11	11	11	0	8	4	56	\$ 606,046	\$ 11,655	\$ 208
North	11	11	11	11	0	8	4	56	\$ 506,166	\$ 9,734	\$ 174
Northwest	11	11	11	11	0	8	4	56	\$ 513,983	\$ 9,884	\$ 177
West	11	11	11	11	0	8	4	56	\$ 512,445	\$ 9,855	\$ 176
	55	55	55	55	0	40	20	280	\$ 3,182,468	\$ 61,201	\$ 1,093

Hours to Evaluate

	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Total Hrs	Annual	Weekly	Hourly
Central	11	11	11	11	8	8	4	64	\$ 1,192,946	\$ 22,941	\$ 358
East	11	11	11	11	0	8	0	52	\$ 562,757	\$ 10,822	\$ 208
North	11	11	11	11	0	8	0	52	\$ 470,011	\$ 9,039	\$ 174
Northwest	11	11	11	11	0	8	0	52	\$ 477,270	\$ 9,178	\$ 177
West	11	11	11	11	0	8	0	52	\$ 475,842	\$ 9,151	\$ 176
	55	55	55	55	8	40	4	272	\$ 3,178,826	\$ 61,131	\$ 1,093

This calculation is based on the actual hourly cost now at each branch. Since Central currently has the highest hourly cost, and the evaluation was done based on Central's hours increasing, the total estimated costs did not decrease very much.

Change in # Hours

	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Total Hrs
	0	0	0	0	-8	0	16	8

* Excluding Youth Svc and Business Office

Library Hours Change Evaluation

Recommended Option

	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Total Hrs
Central	11	11	11	11	8	8	4	64
East	10	10	10	10	0	8	4	52
North	10	10	10	10	0	8	4	52
Northwest	10	10	10	10	0	8	4	52
West	10	10	10	10	0	8	4	52
	51	51	51	51	8	40	20	272

Alternative Option Recommended

	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Total Hrs
Central	10	10	10	10	8	8	4	60
East	10	10	10	10	0	8	4	52
North	10	10	10	10	0	8	4	52
Northwest	10	10	10	10	0	8	4	52
West	10	10	10	10	0	8	4	52
	50	50	50	50	8	40	20	268

Current Staffing on Sundays

Each Branch			4 Branches		
Staffing	Hrs Each	Hrs Paid Per Week	Hrs Paid Per Week	Avg Hourly Cost	Total Weekly Cost
2.0 Librarians	4	8	32	\$ 31.25	\$ 1,000
2.5 Clerks	4	10	40	\$ 18.27	\$ 731
1.0 Page	4	4	16	\$ 13.46	\$ 215
<u>5.5</u>		<u>22</u>	<u>88</u>	<u>\$ 62.98</u>	<u>\$ 1,946</u>

A total of 88 hours would not be paid if the 4 Branches were closed on Sundays.

This is the equivalent of approx 2.2 FTE.

Estimated Savings to close 4 Branches on Sundays (16 hrs reduction):

Weekly	\$ 1,946
Annual	\$ 101,200

Staffing for 8 hours

Staffing	Avg Hourly Cost	Hourly Cost for All	Cost for 8 Hrs	Annual Cost
2.0 Librarians	\$ 31.25	\$ 62.50	\$ 500	\$ 26,000
2.5 Clerks	\$ 18.27	\$ 45.67	\$ 365	\$ 19,000
1.0 Page	\$ 13.46	\$ 13.46	\$ 108	\$ 5,600
<u>5.5</u>	<u>\$ 62.98</u>	<u>\$ 121.63</u>	<u>\$ 973</u>	<u>\$ 50,600</u>

A total of 44 hours would not be paid in the week (5.5 positions x 8 hrs).

This is the equivalent of approx 1.1 FTE.

Estimated Savings to close 4 Branches on Sundays AND open Central on Fridays:

Hours= -16 (Sundays) + 8(Friday) = Net 8 Hours

Weekly	\$ 973
Annual	\$ 50,600

Community Information department’s proposed budget is \$875,648 for FY 2009/10 and is comprised of the following activities: A copy of July’s activity report is also included for information purposes.

- Internal and external news and information to increase residents knowledge and awareness about County services. This is accomplished through some of the following activities:
 - Media releases
 - Quarterly e-mail newsletter – 10,000 households
 - SGTV
 - BCC Meetings
 - BCC Worksessions
 - Planning and Zoning
 - Board of Adjustments
 - Code Enforcement
 - Legislative Delegation
 - School Board Meetings
 - SCPS Student and school productions
 - Seven Municipalities
 - SCC

Also includes programming channel schedule, web streaming, video on-demand, video conversion to digital format

- Centralized management of media inquires. Decentralized could result in incongruent messages concerning County services and policies.
- Marketing material for programs and services inclusive of State of the County and Annual County Report
- Content management of website information
- Serves as point of contact for residents seeking general information
- The Department is also responsible to find resolution associated with Cable complaints, public records request
- Representative for ESF 14 for emergency/crisis events. Works in concert with Public Safety.

Breakdown of \$875,648 budget by program area:

• Public Information – Media Relations – 16.96%	\$148,507
• Marketing and Branding – 7.35%	\$ 64,354
• SGTV Administration and Operation – 31.23%	\$273,500
• Website Content – 6.72%	\$ 58,853
• Public Records Request – 6.82%	\$ 59,686
• Speakers’ Bureau/Community Outreach – 4.44%	\$ 38,845
• Graphic Design Services – 26.48%	<u>\$231,904</u>
	\$875,648



MEMORANDUM

Date: August 10, 2009

To: Seminole County Board of County Commissioners
Cindy Coto, County Manager

From: Susan Vernon-Devlin, Community Information Department Director

Subject: **Monthly Status Report – July 2009**

Community Information was involved in the following activities during the month of July 2009:

- 10 news releases were issued in July, resulting in 51 articles/television news reports.
- 127 media requests were received and responded to.
- 240 public records requests were received and fulfilled.
- 31 telephone inquiries from citizens were responded to in July 2009. Inquiries regarded contact information for Community Services, Speakers Bureau, and the Library RFP, locating items on County's Web site, the Property Appraiser, Code Enforcement and the Tax Collector.
- Community Information's "Check It Out" column appeared in the July 8, 2009 edition of the Sanford Herald. "Check It Out" provides news and information regarding Seminole County Library Services.
- Community Information responded to Speakers' Bureau requests for John Metsopoulos. Mr. Metsopoulos was requested to speak on the 17-92 Corridor by the Florida Redevelopers (10/14/09) and the Rolling Hills Rotary Association (10/22/09). In addition, Mr. Metsopoulos received a request to speak about the S.E.E.D. Program at the Brownfield Conference in November.
- Event Coordination: Community Information is working with Animal Services to coordinate the open house for the rebuilt shelter area, scheduled for August 13, 2009, and the Seminole County Museum of History for the opening event of the miniatures exhibit scheduled for August 6, 2009.
- Community Information participated in a County Emergency Operations Center exercise with the Health Department and the educational institutions, public and private, to develop plans for coping with Novel H1N1 flu virus.
- Community Information met with the Information Technology Services Director to discuss customer service, the Web site and IT issues in conjunction with news and information distribution.

Community Information Monthly Status Report, July 2009 – Page 2

- Community Information has received notification that it is a finalist for the following awards:
 - 3CMA (City County Communications & Marketing Association): Finalist for 2009 Savvy Awards in the category of TV and Video-News Programming, population group 39,000-426,500 for *Seminole InSIGHT*. Awards announcement will be made in September.
 - NATOA (National Association of Telecommunications Officers and Advisors): Finalist for a GPA (Government Programming Award) for documentary category for *The Best Kept Secret: Seminole County Student Museum*. Awards announcements will be made in October.

SGTV (Bright House Channel 199 and streamed live and “On-Demand” on the web)

- SGTV produced the newest edition of Seminole InSIGHT which airs daily during the month of August. The new show features segments on a *Sheriff’s Office Crime Prevention Program, Health Department School Immunizations, New Driver’s License and Motor Vehicle Fees, Flooding Safety, Lake of the Woods Restoration Project, Sanford Public Safety building Ground Breaking, Economic Development Business Incentives* and an *SCC Update*.
- In July, SGTV premiered three new Seminole Segments including the new Zoom Air *zipline at the Zoo, Responsible Pet Ownership* and *Native American Culture Class*.
- SGTV also premiered the Seminole County Public Schools production *Arts Alive in Seminole*.
- SGTV provided video support for the BCC Meeting on July 28th and aired the meeting live on SGTV. The videos of this meeting can be found in the archives on the Seminole County website at <http://www.seminolecountyfl.gov/guide/agendas.asp>.
- SGTV provided video support for the Board of Adjustment meeting on July 27th and aired the meeting live on SGTV.
- SGTV provided video support for the Code Enforcement Board Meeting on July 23rd and aired the meeting live on SGTV.
- SGTV aired replays of the School Board Meetings from June 30th and July 28th.
- In preparation for the launch of the new Bright House *Central Florida Communities on Demand* channel on August 1st, SGTV submitted recordings of the BCC Meetings of June 23rd and July 28th plus four other original SGTV programs for on-demand viewing. As new BCC meetings are submitted, the oldest meeting will be removed due to the 15 hour maximum programming limitation.

Cable Franchising

- Activity at the FCC regarding the placement of government channels on a digital tier continues to be monitored. An FCC ruling on this issue has been pending for several months.

Graphics/Design Work/Publications

- Completed 65 work requests from departments and or other offices including:
 - 12 business card requests.
 - 3 County stationary digital letterhead request and 7 requests for envelopes
 - 9 requests for new graphics including: Strategic Plan Overview document, Strategic Plan Summary Flyer, Emergency Operations Center Resource Guidebook, MSBU Form, Flyer for Altamonte Miniatures, Stop Work Order form, Presentation for Probation Week, Hot Dogs and Cool Cats Flyer, Leisure Services e-mail newsletter
 - 15 requests to send existing art to Printing Services (13 required editing)
 - 2 Web graphics request: Building Permit and Boomers button
 - 7 sign/poster requests: Mashed Potato Players, Steve Knights Nifty Puppets, Changes to Fitness Displays, Building Dept Sign, Posters: 2 36" x 54" posters and 1 24" x 36" mounted poster for Altamonte Miniatures exhibit, Reprint of the July Parks and Recreation Month poster, 6 Letter Size Signs for Leisure Services
E-mail Newsletter
 - Provided assistance with 2 County logo requests.
 - 2 invitation requests: Altamonte Miniatures Exhibit and Animal Services Open House
 - 6 other requests for assistance to customers – help with Word, PowerPoint, Acrobat, PhotoShop or photographs.

IN ADDITION, the following projects were worked on and completed in July as part of the standard duties in Graphics:

- Completed the July issue of the internal Employee Newsletter and sent the e-mail blast and printed 200 copies for field employees that do not have access to a computer. This edition of the Employee Newsletter again included a video that could be played within the newsletter.
- Created graphics for July Seminole InSIGHT show including ten insets for individual stories, eight full screen graphics, , three pop-up graphics and the bulletin board graphics for the Seven City Roundup.
- Lower thirds created in COM pix for the following live meetings: one BCC meeting and the Board of Adjustment meeting.
- Filled 4 requests to provide approximately 13 different brochures/flyers to the Libraries to fill the Public Information Kiosks.
- Shot photographs of the Board Awards and Presentations at one BCC Meetings and sent files to ITS for posting on the Internet in the following location:
(<http://www.seminolecountyfl.gov/bcc/photogallery/index.asp>). Also e-mailed photos to the retirees.

- Shot photographs for the following events in July: Sanford Public Safety Building Groundbreaking. Also shot photos of the First Street Gateway for usage. Photos were transferred to the CID photo library for use in County projects (\\Is_csb\inside_seminole\CID\PHOTO Library\EVENTS).

Community Information Monthly Status Report, July 2009 – Page 4

Internet Web Sites

- www.seminolecountyfl.gov, the county's Internet homepage had 12,473,270 total hits in July 2009. There were 389,789, average hits per day. Web site users totaled 275,334 viewing 1,040,397 pages.
- The BCC webpage received 35,321 total hits in July. There were 1,103 average hits per day. Web page users totaled 3,699, viewing 6,973 pages.
- www.prepareseminole.org, the County's emergency preparedness and information Web site had 14,518 hits in July. There was an average of 453 hits per day. Web site users totaled 1,234, viewing 1,906 pages. Users viewed information severe weather, hurricane preparedness and Novel H1N1 flu virus.
- The Seminole County Tourism Web site had 764,715 total hits in July 2009. There were 23,897 average hits per day. Web page users totaled 13,487, viewing 19,488 pages.
- The Community Information Web page had 24,010 total hits in July. There were 760 average hits per day. Web page users totaled 3,156 viewing 6,047 pages. Users sought information on the Speakers Bureau, SGTV On-Demand, Seminole County Outlook Newsletter, and the SGTV Guide.
- SGTV was viewed live via www.seminolecountyfl.gov by 6,569 households in June, and by 3,857 households On-Demand.

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Economic Development Program Analysis

Total budget for Business Development is \$1,334,937 and includes two fully funded FTE's. As a portion of the Director's salary (50%) and Administrative Assistant (50%) are funded by Tourism dollars.

Obligations:

• Metro EDC	\$313,414
• Grants	\$586,000
• SCC Small Business Services	<u>\$150,000</u>
	\$1,049,414

Total savings by dissolving Department \$285,523

Possible implications if Department is eliminated:

- As the number and size of large buildable parcels is reduced, high value residential construction will diminish as the dominant force in determining the character of Seminole County. The County must continue to take actions to **increase the non residential tax base** and reduce dependency on homeowners for local revenues by implementing economic strategies. This goal is highlighted against the backdrop of Amendment 1 Property Tax reform. These actions include the economic target approach to business attraction and retention, and utilization of the Higher Intensity Planned Development (HIP) future land use designations. Monitor the increase or decrease in residential property values and non-residential property values.
- The following areas are identified as areas to implement an aggressive strategy to **attract specific industries** which deliver economic growth:
 1. The North Interstate 4 Target Industry Area,
 2. The Orlando Sanford International Airport,
 3. The US 17/92 Mixed Use Corridor, and
 4. The SeminoleWAY Employment Corridor
- The County is able to take steps to increase the **per capita personal income** on a County wide level through utilizing average annual wage targets in its job creation, retention and enhancement efforts.
- The County, through its Economic Development Department, has developed and implemented **local financial and technical assistance programs** to support small businesses through partnerships
- The JGI program has yielded new capital investments of **\$65** for every \$1 of county funding and has created **12,602** jobs.



Lease Space Analysis

Location	Official	Annual Lease Costs*	Approximate Lease Values	
			Per Facility	Fund
Reflections	Tanks	32,865	\$32,865.00	Tank Inspections Fund & Petroleum Tank Cleanup
Reflections	Public Works	68,875	\$68,875.00	Transportation Trust Fund
Reflections	County Attorney	41,821	\$41,821.00	Transportation Trust Fund
Total		143,561	\$143,561.00	

Notes:

*Annual based on occupancy for full service lease. Electric, custodial, waste services and similar are included.

Location	Official	Annual Costs	Electric Utilities*	Custodial & Cleaning**	Waste Svcs**^	Repair & Maintenance**	Insurance*	Security*	Approximate Lease Savings Per Facility
Oak Grove Shoppes	Clerk of Court	43,277	1,162	3,326	-	-	201	-	47,966
Oak Grove Shoppes	Tax Collector	59,511	1,598	4,575	-	-	277	-	65,960
Primeria Sheriff	Sheriff	84,972	-	-	-	-	3,932	-	88,904
Primeria Tax Collector	Tax Collector	-	-	-	-	-	2,700	-	2,700
Warehouse/Offices	Clerk of Court	276,720	27,000	-	-	-	8,500	2,000	314,220
Wilshire Plaza	Clerk of Court	32,794	333	1,955	-	-	148	-	35,230
Wilshire Plaza	Tax Collector	53,233	540	3,174	-	-	239	-	57,186
Total		550,506	30,633	13,030	-	-	15,997	2,000	612,166

Notes:

Requested information as to the number of personnel, services provided, volume of customers served and availability of internet use as an alternative. Once information is received it will be submitted for additional consideration.



Programs/Services Added since 1999

Department	Title of Program	Description of Program	Date Implemented
Community Information	SGTV	SGTV is a government/education channel operated by Seminole County.	1998
	Public Information Officer	Manage media relations, public information and SGTV.	2003
Community Services	EMPACT Program - Probation	GPS Electronic monitoring protection and crime tracking program that of mostly felons on preadjudication release as a condition of bond. This program uses staff time, computers and mileage reimbursement for staff. Sheriff pays for phones and office space for staff.	2002
	Florida Yards and Neighborhoods Program - Cooperative Extensions but funded by Stormwater	Research based service developed and implemented for the purpose of addressing non-point source pollution, targets primarily homeowners and is endorsed by the Florida Environmental Protection Group. Education targeting landscaping practices in order to minimize the use and maximize the effectiveness of fertilizer.	2007
	DV EMPACT Program - Probation	GPS Electronic monitoring protection and crime tracking program that of mostly felons with Domestic Violence charges on preadjudication release as a condition of bond. This program uses staff time, computers and mileage reimbursement for staff. Sheriff pays for phones and office space.	2008
	Committee on Aging	Creation of the committee to provide input and recommendations to the BCC regarding issues, policies and services which will promote and enhance the quality of life for senior residents of Seminole County - staff time is involved with this committee.	2008
Environmental Services	FWS Water Systems	In May of 2004 the BCC directed the Environmental Services Dept. to purchase seven (7) of the Florida Water Services systems. The BCC authorized 4 additional staff in the Water and Wastewater Division to operate and maintain the facilities.	2004

Fiscal Services					Centralized Coordination of Grant application process and management.	2001
	Grants Management					
Human Resources	Wellness Program				Opened a Wellness Center with the Sheriff	1999
	On-Line training				Skillsoft applications for specific training modules	2001
	On-Line employment Applications				Allows applicants to apply electronically	2002
	ID Badging				Provides electronic access to county buildings	2004
	Halogen On-Line Performance Evaluations				Allows electronic performance tracking & submission	2006
	Criminal Background Checks / Fingerprinting				Used for some new hires / volunteers	2007
Information Technology Services	Data Processing Services				Computer system support was brought back in-house from HTE, Inc. on 6/15/2000 with the transfer of 19 employees and 2 vacant positions back onto the County payroll.	2000
Leisure Services	Wilson's Landing				Riverfront Passive Park with pavilions, restrooms and canoe access. Final concept approved for completion of park in 2009.	1999
	Roseland Park				Neighborhood park with basketball court, pavilion and playground	2000
	Jamestown Park				Neighborhood park with basketball court, pavilion and playground	2000
	Econ River Wilderness Area				Property acquired for habitat preservation, land conservation, education, and groundwater recharge.	2000
	Blk Hammock Wilderness Area				Property acquired for habitat preservation, land conservation, education, and groundwater recharge.	2000
	Overlook Park				Lakefront park with boardwalk fishing pier and pavilion	2001
	Greenwood Lakes - Roller Hockey and Tennis Courts				3 lighted tennis courts and roller hockey added to park.	2001
	Kewannee Park				Lakefront park with boardwalk fishing pier basketball, playground, restrooms and pavilion	2001
	Roadway Median Design/Maintenance				Landscape maintenance on roadway medians	2001
					The Trail Program has completed a total of 38 miles of paved trails, 14 miles of unpaved trails , a total of 7 overpasses and tunnels and 6 trail heads.	2001
	Trails					
	Black Bear Wilderness Area				Property acquired for habitat preservation, land conservation, education, and groundwater recharge.	2001

	Bookertown Park Upgrades	Construction of baseball field, backstop and bleachers	2005
	Big Tree Park Improvements	Addition of playground	2005
	Mullet Lake Park Improvements	Construction of Restroom and Pavilion	2005
	Lake Harney Wilderness Area	Property acquired for habitat preservation, land conservation, education, and groundwater recharge.	2006
	Soldiers Creek Improvements	Existing facility was in major disrepair. Fields were not playable and safety issues were prevalent.	2008
	Eco Camp	2 - week long Summer Nature Camp	2008
	Scholarship Program	Scholarship Seminole is created to offer the youth in Seminole County the opportunity to participate in recreational programming regardless of economic status.	2009
	Adopt a Park Program	Adopt-A-Park Program tasks may include, but not be limited to, trash pick-up, graffiti reporting, weeding/raking playground and landscape areas, sweeping shelters, cleaning picnic tables, mulching trees/shrubs, trail blazing, and reporting vandalism.	2009
	Sponsorship Program	To enhance the level of service for a particular program, park site or event and help off-set certain expenditures for operations.	2009
Planning and Development	Wekiva River Planning	Implementation of new Wekiva River provisions and the Wekiva Commission recommendations.	1999
	Changes to State Statute relating Comprehensive Plan	Co-location of public schools with other public facilities.	1999
	Chuluota Non Residential Design Standards	New LDC Requirements regarding the coordination and review of all non-residential developments in Chuluota and small area study.	1999
	County/City of Oviedo JPA	Regarding the coordination of planning activities	1999
	Alcohol Beverage Establishments - Changes in 563 F.S.	Zoning verification of temporary, restaurants, accessory retail sales, bars and packaged liquor stores.	2001
	Billboard Inventory	Maintain Billboard Inventory for voluntary billboard Agreement.	2001
	Concurrency	Greater coordination of the Concurrency Management System amongst the County and the Cities was begun and additional coordination with the School Board in 2006.	2001

Commuter Rail	Technical data relating to station location and working group	2002
Land Development Code	Rewrite of LDC	2002
NPDES Program		2002
Sanford JPA	Coordination of Planning Activities with Sanford	2003
Arbor Permits		2003
Changes to State Statute relating Comprehensive Plan	Annual update of Potable Water Supply Facilities Plan in Comprehensive Plan	2004
East Rural Area	Implement the changes to the rural character plan relating to the east rural area, including referendum	2004
Myrtle Street Conservation Village	New LDC Requirements regarding the Myrtle Street area and subdivision planning	2004
Adult Entertainment	Yearly inspection of Adult Entertainment establishments for zoning compliance	2004
Sanford Airport	Airport Layout Plan	2004
Changes to State Statute relating Comprehensive Plan	Implementation of School Concurrency and School Element and ILA	2005
Sanford Airport	Avigation Easements	2005
Changes to State Statute relating Comprehensive Plan	Capital Improvements Element to require financial feasibility section added and updated annually by Fiscal Services/Planning	2006
Changes to State Statute relating Comprehensive Plan	Perform annual calculations for affordable and work force housing	2006
Changes to State Statute relating Comprehensive Plan	Perform annual inventory of county owned property to determine what properties can be sold or conveyed to nonprofit organizations for the development of affordable housing	2006
Communication Towers	Communication Tower Master Plan including County-owned properties inventory	2006
US Census	Creation of complete census count committee and data for 2010 Census and LUCA	2007
Transit Planning	Increased involvement as regional transit planning becomes a greater part of County planning activities for transit grants	2007
Regional Planning	Updating the Strategic Regional Policy Plan	2007
Changes to State Statute relating Comprehensive Plan	Amend the Future Land Use, Transportation and Conservation elements of the Comprehensive Plan to reduce green house gases.	2008
Noise Exemption Permits		2008

Sanford Airport	FAA Form 7460-1	2008
Sign Permit Reviews		2008
Energy Efficiency & Conservation Stimulus Plan	Creation of an comprehensive energy strategy for ARRA dollars	2009
Changes to State Statute relating Comprehensive Plan	Amend the comprehensive plan to adopt alternate mobility strategy and funding strategy for the 'nonrural' portion of Seminole County	2009
Changes to State Statute relating Comprehensive Plan	Incorporate into the county's land development review process a review for projects formerly handled under the Development of Regional Impact process, for large scale projects located in the nonrural area	2009
Emergency Management	Disaster Housing Plan	2009
Building Codes	There have been several major revisions to the 1994 Standard Building Code to the 2007 Florida Building Code which strengthened building standards in the State increasing the number of inspections and ensuring a higher standards in a numerous areas of building permitting and inspections for residential, general building and mechanical.	1999-2009
Electrical Code	Requirements increased from the Electrical code used in 1996 Electrical Code to the 2005 Electrical Code	1999-2009
Public Safety		
Animal Services City of Casselberry	Assumption of City of Casselberry Animal Services	2007
Fire District	Incorporated Altamonte Springs	FY01/02
	Incorporated Winter Springs	FY2008/09
Public Works		
Pavement Management /Resurfacing	The program has an annual budget of approximately 6.5 to 7.0 million dollars	2000
2nd Generation Sales Tax	The focus shifted from major arterials/collectors widening to smaller transportation projects (sidewalks and turn lanes) which increased the number of projects by 10-fold.	2001
Design and Construction of Regional Stormwater Facilities	Regulatory Compliance	2003
Safe Route	Safe Route to Schools FDOT Program -- Seminole County receives 1 to 2 projects per year	2004
Water Quality Program	Regulatory Compliance	2004

	Lake Management Program	Regulatory Compliance	2004
	Transportation Regional Incentive Program (TRIP)	TRIP allowed Seminole County to receive 50% of the costs for projects under the 2 nd Generation Sales Tax which in turn increased the number of projects that were done by Engineering under the 2 nd Generation Sales Tax.	2006
	High Risk Rural Roads Safety	Managed by FDOT - Seminole County has received 2 projects in the past 3 years.	2006
	Subdivision Rehabilitation Program		2006
	Mosquito Control Program (In-House)	Stormwater Technical Committee recommendation to the Joint/City County Advisory Committee	2006