Mission

To provide the highest quality water and wastewater utility services possible, ensuring excellent responsiveness to our customers/users of our systems through timely and accurate customer service efforts.

Business Strategy

The function of the Environmental Services Administration office is to oversee the organization and implementation of all the programs related to environmental control, solid waste management, and water and sewer utilities operations. Such activities include overseeing the planning, organization, repair, and maintenance of all water and sewer utilities operated by Seminole County.

Objectives

Effectively and efficiently administer, direct and coordinate the operational, financial, and production aspects of the Department's functions.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Financial documents processed monthly	1,594	1,625	1,675	1,725
Scheduled processing time for financial documents	11 days	10 days	8 days	8 days

Department:	**ENVIRONMENTAL SERVICES**	***Seminole County***
Division:	**ADMINISTRATION**	***FY 2001/02***
Section:	**BUSINESS OFFICE**	***FY 2002/03***

	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	670,430	815,077	840,591	3.1%	859,086	2.2%
Operating Services	133,062	167,345	128,217	-23.4%	132,745	3.5%
Capital Outlay	0	0	1,400		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	**803,492**	**982,422**	**970,208**	**-1.2%**	**991,831**	**2.2%**
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	**803,492**	**982,422**	**970,208**	**-1.2%**	**991,831**	**2.2%**
FUNDING SOURCE(S)					0	
Solid Waste Fund	334,398	402,509	368,312	-8.5%	390,352	6.0%
Water & Sewer Fund	469,094	579,913	601,896	3.8%	601,479	-0.1%
TOTAL FUNDING SOURCE(S)	**803,492**	**982,422**	**970,208**	**-1.2%**	**991,831**	**2.2%**
Full Time Positions	14	14	14		14	
Part-Time Positions	0	0	0		0	

New Programs and Highlights for Fiscal Year 2001/02

New Programs and Highlights for Fiscal Year 2002/03

Capital Improvements	**2001-02**	**2002-03**	**2003-04**	**2004-05**	**2005-06**
Total Project Cost	0	0	0	0	0
Total Operating Impact	0	0	0	0	0

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