

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-01</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Maintenance and Repair of Stormwater Infrastructure (pipe, drain, etc)	Strategic Priority:	Health & Safety
<b>Program Name:</b>	Stormwater Mitigation	Priority Score:	99
<b>Division Name:</b>	Roads-Stormwater	% of Program Budget:	57%
<b>Department Name:</b>	Public Works	Number of FTE:	27.75

## Service Description & Goals

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

This service consists of repairing, replacing and cleaning of stormwater pipes, structures, and roadside drainage (swales) throughout unincorporated Seminole County. This is the collection system associated with roadway drainage.

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

Yes - Stormwater system maintenance is required for compliance with federal NPDES permit as well as compliance with individual stormwater system permits issued by state water management district (SJRWMD).

**3. Purpose & Goals:**

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

It keeps the drainage systems functional that protect our roads and property. It is the means by which stormwater runoff is collected and routed.

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

We have a regular system of inspections. All pipes and structures are inspected at least once every five years. We also track and investigate all service requests that are generated externally or by our own staff. Lastly, during storm events, we have personnel throughout the county looking for any signs that the drainage systems are not operating at full capacity.

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

Install and/or replace 2600 linear feet of pipe.  
 Clean 230,000 linear feet of roadside swales and ditches.  
 Herbicide 400 acres of roadside ditches.  
 Current inventory includes: > 300 miles of culverts/pipes, > 16,000 drainage structures (manholes, inlets...)

## Service Level Information

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

Every resident that lives along, or anyone that travels on, a county-maintained road.

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

Most of the maintenance work is identified in-house through inspections. Last year we received 660 external services requests related to roadway drainage.

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

External customers are requesting increased service levels on mowing. Internally, we are now identifying pipe and structure failures that are beyond our current in-house capabilities due the age of most of our stormwater infrastructure.

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

Many aspects of this service are provided on a daily basis throughout the county.

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

Senior Team Leader, Team Leader, Equipment Operator (all), Maintenance Worker, Crew Chief, Principal Engineer, Herbicide Applicator, Senior Herbicide Applicator, Staff Assistant, Senior Staff Assistant, Manager, Engineering Inspector, Program Manager, Warehouse Supervisor, Inventory Specialist, Database Coordinator, Customer Service Representative, Customer Service Specialist

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

Senior Team Leaders

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

Principal Engineer

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

No. All positions are currently filled or in the process of being filled.

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

Yes. The Department's infrastructure systems continue to expand (more lanes of pavement and sidewalk, miles of pipe, and acres of ponds) as additional land development projects are approved and capital projects are implemented.

## Revenues Sources

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

None

**a. What percentage of support do the revenues provide?**

N/A

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

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

No - grants are generally not available for maintenance activities.

## Alternative Providers

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

There are no other internal agencies that can provide this service. We currently contract some of the activities associated with this service and supplement some activities with contracted services.

Inliner American - Pipe lining services

## Efficiency Factors

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

We have been lining some pipes to avoid the restoration costs associated with conventional replacement (2003)

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

Changing the inspection process as it relates to work planning. We will be grouping inspections by geographical area to limit travel and consolidate maintenance planning.

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

A non-functional stormwater collection system would cause residential flooding, damage to road base and surface, and pipe failures that would impact roads and properties. It would also violate federal and state

stormwater permit requirements.

**Comments**



# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-02</b>	<b>Functional Area:</b>	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Maintenance of Ditches and Canals	<b>Strategic Priority:</b>	Health & Safety
<b>Program Name:</b>	Stormwater Mitigation	<b>Priority Score:</b>	94
<b>Division Name:</b>	Roads-Stormwater	<b>% of Program Budget:</b>	23%
<b>Department Name:</b>	Public Works	<b>Number of FTE:</b>	11.75

## Service Description & Goals

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

Maintenance of the primary and secondary drainage conveyance system, which includes large ditches and canals with county access granted through easement or rights-of-way. This includes, but is not limited to, dredging, mowing, erosion control and herbicide application. This service ensures that stormwater runoff can flow from the collection and retention systems to their ultimate outfall like a wetland, lake, or river.

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

Maintenance of drainage conveyance systems is part of compliance with our federal NPDES permit and in some cases ditches or canals may also be part of a state permitted drainage system (SJRWMD).

**3. Purpose & Goals:**

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

To provide flood control and convey stormwater runoff from collection systems to and from treatment areas such as ponds and wetlands.

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

Regular inspections and an annual maintenance route is established for regular maintenance of these channels. We also receive resident service requests, which are investigated and acted upon as needed.

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

Clean 75,000 linear feet of outfall ditches and canals.

Install 150,000 square feet of erosion and sediment control treatments.

Current inventory includes: > 43 miles of maintained canals and ditches

## Service Level Information

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

This service protects all the residents of unincorporated Seminole County (and any incorporated areas that drain into the county system), as well as users of county roads.

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

This service is provided on a routine basis and is generally not driven by request. We did receive approximately 70 external requests for canal and ditch maintenance last year.

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

Some areas would like us to provide maintenance on drainage canals that are not part of the county system. There are a large number of ditches and canals that Seminole County does not have easements or legal access to perform maintenance.

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

Canals and ditches are normally maintained on an annual basis. Repairs or improvements are performed as needed.

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

11.75 FTE's (see FTE allocation)

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

Senior Team Leaders

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

Maintenance Worker, Equipment Operator (all), Senior Team Leader, Team Leader, Principal Engineer, Senior Staff Assistant, Database Coordinator

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

No - all positions are filled or in the process of being filled.

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

No

## Revenues Sources

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

None

**a. What percentage of support do the revenues provide?**

N/A

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

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

No - grants are generally not available for maintenance activities.

## Alternative Providers

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

There are no other internal agencies that can provide this service. We currently contract some of the activities associated with this service and supplement some activities with contracted services.

Cato Environmental - Mowing of ponds and drainage easements

Mclane Excavating - (supplemental) Dredging and aquatic weed removal

## Efficiency Factors

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

We have established and updated our canal routes to minimize travel and transport (annually).

We allow dredged material to dry out prior to transport to reduce weight and associated disposal cost. (2004)

We have dedicated a team to do all roadside ditch cleaning rather than each district doing their own (2008)

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

One obstacle to efficiency is the many mechanical and hydraulic systems on the equipment. We can increase

the level of inspection to identify potential failures and correct them during scheduled maintenance.

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

A non-functional stormwater collection system would cause residential flooding, damage to road base and surface, and pipe failures that would impact roads and properties. It would also violate federal and state stormwater permit requirements.

**Comments**

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# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-03</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Maintenance of Retention Ponds	Strategic Priority:	Health & Safety
<b>Program Name:</b>	Stormwater Mitigation	Priority Score:	94
<b>Division Name:</b>	Roads-Stormwater	% of Program Budget:	20%
<b>Department Name:</b>	Public Works	Number of FTE:	12

## Service Description & Goals

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

Maintenance of retention ponds that are part of the county system. This includes dredging, vegetation removal, herbicide, erosion control, and structure and pipe repairs. We have some maintenance responsibility over 539 retention ponds. On approximately half of these ponds, we also have responsibility for mowing.

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

Yes - Our federal NPDES permit requires us to maintain our stormwater ponds for water quality treatment purposes. Most ponds are also part of a state (SJRWMD) permitted stormwater system.

**3. Purpose & Goals:**

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

To keep stormwater pond functioning as designed to treat stormwater runoff and provide storage for stormwater from our street drainage (collection) system.

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

All of our ponds are routinely inspected for functionality at least every two years.

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

Excavate 10,000 cubic yards of vegetation and sediment.

Treat 750 acres with herbicide.

Current inventory includes: > 540 retention ponds (county owned and functionally responsible for)

## Service Level Information

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

Target audience is all residents of unincorporated Seminole County whose neighborhood drainage system drains to a retention pond, as well as all the users of Seminole County roads that have associated retention ponds.

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

These ponds are routinely inspected and maintenance is performed as needed. We received approximately 50 external service requests for pond maintenance in the last year.

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

We have been able to maintain functional level of service, but have had some requests for more frequent mowing or weed removal.

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

Inspections are at least once every two years. Herbicide treatments are typically done once a year or as needed. Ponds that are mowed are mowed eight times per year. Repairs as needed.

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

12 FTE's (see FTE allocation)

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

Senior Team Leaders

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

Maintenance Worker, Equipment Operator, Senior Team Leader, Team Leader, Principal Engineer, Herbicide Applicator, Senior Herbicide Applicator, Inventory Specialist

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

All positions are filled or in the process of being filled.

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

Yes. The Department's infrastructure systems continue to expand (more lanes of pavement and sidewalk, miles of pipe, and acres of ponds) as additional land development projects are approved and capital projects are implemented.

## Revenues Sources

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

None

**a. What percentage of support do the revenues provide?**

N/A

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

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

No - grants are generally not available for maintenance activities.

## Alternative Providers

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

There are no other internal agencies that can provide this service. We currently contract some of the activities associated with this service and supplement some activities with contracted services.

Cato Environmental - Mowing of ponds and drainage easements

Mclane Excavating - (supplemental) Dredging and aquatic weed removal

## Efficiency Factors

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

We have instituted regular inspections by area (2007)

Work crews size is variable based on type of pond maintenance (1999)

We contract a portion of the specialty work to keep our crews on schedule (2007)

We have reduced the number of mowing cycles per year (2007)

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

Reduce the amount of material hauling involved in pond cleaning. We are in the process of identifying alternate sites for storage of excavated materials and disposal of debris. This will reduce hauling times and fuel consumption associated with excavating ponds and ditches.

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

A non-functional stormwater collection system would cause residential flooding, damage to road base and surface, and pipe failures that would impact roads and properties. It would also violate federal and state

stormwater permit requirements.

**Comments**



Detail Position Listing  
By Program

Positions	Water Quality Protection							Total
	PW-04	PW-05	PW-06	PW-07	PW-08	PW-09	PW-10	
7928A*077430 Stormwtr Tech/Outrch Street&Hw	10	5	-	10	5	-	10	40
8617A*077430 Principal Engineer Prof Street	2	5	10	3	10	10	-	40
8645A*077430 Sr Env Scientst_Prof Street&Hw	-	20	5	5	-	5	5	40
90566A*077430 Principal Envirmntl Scientist	8	5	5	2	15	5	-	40
9013A*077450 Proj Coord II_Prof-Street&Hw	2		15	3	5	15		40
	22	35	35	23	35	35	15	200
<b>FTE</b>	<b>0.55</b>	<b>0.87</b>	<b>0.87</b>	<b>0.57</b>	<b>0.88</b>	<b>0.88</b>	<b>0.38</b>	<b>5.00</b>

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-04</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Pollution Prevention and Reduction	Strategic Priority:	Growth Management & The Environment
<b>Program Name:</b>	Water Quality Protection	Priority Score:	95
<b>Division Name:</b>	Roads/Stormwater	% of Program Budget:	8%
<b>Department Name:</b>	Public Works	Number of FTE:	0.55

## Service Description & Goals

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

This service is provided for unincorporated only, with the exception of some programs (Florida Yards and Neighborhoods (FYN) and the Seminole Watershed Atlas) from which cost share funding is provided to the County by the 7 municipalities and FDOT (Atlas only). The purpose of this service is to control or reduce the quantity of pollutants at their sources, prior to reaching the receiving waterbody. This is achieved through both structural and non-structural controls. The non-structural controls are typically accomplished through the strong multifaceted educational outreach program that teaches residents, businesses, and County staff how to minimize the amount of pollution that discharges from their home or business and ultimately reaches the receiving waterbodies. Programs that provide this service are: the NPDES, Lake Management, Watershed Atlas, FYN, and the Watershed Action Volunteers (WAV) Programs. Source control is also achieved through the improved management practices of businesses/industries that have the potential to discharge pollutants, as well as the enhancement of "housekeeping" practices of internal county staff. Source control is the most cost effective way to meet the regulatory requirements.

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

It is mandated by both state and federal law, through the National Pollution Discharge Elimination System Permit # FLS000038 (NPDES) and Total Maximum Daily Load Program (TMDL) both of which are subsections of the federal Clean Water Act. These subset programs have been delegated to the Florida Department of Environmental Protection (FDEP) by the US Environmental Protection Agency (EPA). Additionally, FDEP and the Florida Legislature have enacted the Impaired Waters Rule as a methodology to implement the TMDL Program.

**3. Purpose & Goals:**

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

Healthier, safer and cleaner surface water resources for both recreational and potentially potable uses, through the control of surface water pollution.

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

These goals are tracked through a variety of methods including the tracking and reporting of the number of educational activities, lake management plan implementations, and trainings conducted annually and ultimately through the monitoring of the quality of receiving waterbodies.

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

- 1) Increase educational events targeting high priority waterbodies;
- 2) Implement a Fertilizer Ordinance to further reduce sources of nutrients;
- 3) Continued monitoring of receiving waterbodies to track any improvements in water quality as a result of the program. This is a long term goal, as improvements are generally not seen immediately.

## Service Level Information

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

The target audience is both the citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

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

There is a significant demand for this service. Most requests are done via email or in person. There were 139 educational presentations which reached over 7,000 people. More than 6,500 educational brochures were distributed and more than 1,000 volunteer hours were utilized to promote pollution prevention.

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

Yes, between citizens and regulatory agencies, there is an increased demand.

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

Daily

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

Principal Scientist; Stormwater Technician/Outreach; Project Coordinator II; Principal Engineer

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

Principal Scientist; Stormwater Technician/Outreach; Project Coordinator II

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

Principal Scientist; Stormwater Technician/Outreach; Project Coordinator II

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

None

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

Yes, based on the cost effectiveness of this service (reducing pollution at the sources) and the increase in the regulatory compliance requirements for the 20+ additional impaired waterbodies, there will be the necessity to increase this service within the next few years.

## Revenues Sources

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

Revenues are received from the 7 cities and FDOT annually.

**a. What percentage of support do the revenues provide?**

25%

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

NA

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

Yes

**12. Are there other potential revenue sources available?**

•Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

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

State and federal grants are not available at this time.

## Alternative Providers

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

Some of these services are provided by cooperative agreements (and some cost share) with St. Johns River Water Management District, University of South Florida, & University of Florida Extension Office.

None of the services can be provided by other internal or external agencies.

## Efficiency Factors

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

Ongoing efforts to improve coordination and communication with internal and external partners/agencies.

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

Targeting high priority watersheds, which are those that discharge to impaired waterbodies. Increasing

pollution prevention efforts in these areas should result in improved water quality in the long term.

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

It is much more costly (orders of magnitude more) to remove nutrients/pollutants from receiving waterbodies than to prevent them from reaching the waterbody. Regulatory non-compliance would result from not funding this service because an integrated public education program is a requirement of the County's NPDES permit.

**Comments**





# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	<b>PW-05</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Pollution detection, tracking, forecasting and assessment	Strategic Priority:	Growth Management & The Environment
<b>Program Name:</b>	Water Quality Protection	Priority Score:	93
<b>Division Name:</b>	Roads/Stormwater	% of Program Budget:	18%
<b>Department Name:</b>	Public Works	Number of FTE:	0.87

## Service Description & Goals

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

Water Quality Monitoring Program includes the following surface water compliance monitoring activities: water chemistry sampling of 75 sites on a quarterly basis; biological monitoring (Stream Conditions Indices – SCI, Lake Conditions Indices – LCI, and BioRecons) of 35 sites on a semi-annual basis; vegetative monitoring (Lake Vegetation Indices – LVI) of 15 sites annually; and 6 remotely deployed, continuous water chemistry monitoring stations that collect data every 30 minutes. Five existing and three new storm-event monitoring stations are located in the greater Lake Jesup basin to determine actual pollutant loadings discharged. Efficiency monitoring for five regional stormwater facilities (RSF) to determine actual pollutant removal efficiencies of these structural best management practices (BMP) and to identify potential ways to maximize their efficiencies, thus further reduce the quantity of pollutants which discharge into receiving waterbodies. All of these different types of monitoring are essential in determining the health of the county’s natural surface water resources and provide the information needed to conduct the required on-going integrated assessments that tie both into the NPDES permit and Total Maximum Daily Load (TMDL) Program. Water chemistry provides a “snap shot” of water quality, while biological and vegetative monitoring provides more long term water quality information, while storm event and BMP efficiency monitoring provide pollutant load and removal information. All of this data is used for water quality trend analysis (and available for public access and use on the Watershed Atlas) to identify waterbodies that do not meet their designated uses, per state standards and forecast those waterbodies which are declining or improving in health. Although staff attempts to restrict this service to unincorporated areas to the maximum extent practical, this service is provided essentially countywide.

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

It is mandated by both state and federal law, through the National Pollution Discharge Elimination System Permit # FLS000038 (NPDES) and Total Maximum Daily Load Program (TMDL) both of which are subsections of the federal Clean Water Act. These subset programs have been delegated to the Florida Department of Environmental Protection (FDEP) by the US Environmental Protection Agency (EPA). Additionally, FDEP and the Florida Legislature have enacted the Impaired Waters Rule as a methodology to implement the TMDL Program.

**3. Purpose & Goals:**

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

To identify, track, and assess the health of the surface water resources for both recreational and potentially potable uses, through an integrated monitoring and assessment program.

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

Water quality trend analyses are conducted on all waterbodies monitored; also by meeting regulatory compliance requirements and internal schedules indicates that the purpose is being accomplished.

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

1) Maintain regulatory compliance through the continuation of the diverse monitoring program. (2) Determine actual pollutant removal efficiencies of five of the regional stormwater facilities, and determine potential ways to maximize these efficiencies. (3) Continue to coordinate efforts with FDEP in the determination and development of TMDL's, ensuring that they are based on sufficient data sets and actual pollutant loads, rather than limited data and assumptions.

## Service Level Information

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

The target audience is both the citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

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

Both regulatory requirements and citizens provide demand for this service.

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

Yes, but with the limitation of resources, staff encourages citizens who live on waterbodies which are not part of the current program to work through the Water Quality Program's volunteer opportunities, such as LakeWatch (through University of Florida) to begin monitoring their waterbody themselves, which can also provide staff with useful planning data (but not legally defensible in terms of regulatory compliance, as volunteer collected data does not meet the stringent QA/QC state and federal standards). With the additional 20+ impaired waterbodies, there is an increased regulatory demand for this service.

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

daily

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

Senior Environmental Scientist; Principal Engineer; Principal Scientist; Stormwater Tech/Outreach

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

Senior Env. Scientist

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

Principal Engineer; Senior Environmental Scientist;

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

No.

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

With all of the additional TMDL's being developed within the next year, and the limitations of state resources, potential increases in professional services may be requested in FY10/11 to complete necessary waterbody assessments, which is beneficial to the County in terms of costs to meet regulatory requirements.

## Revenues Sources

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

Minimal cost shares are received from municipalities and FDOT. State funds have been previously and are currently received for assistance with storm event monitoring. Federal grants funded the capital cost for the 6 remotely deployed, continuous water chemistry monitoring stations.

**a. What percentage of support do the revenues provide?**

20%

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

FY08

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

Increase revenue is currently being sought from municipalities to offset county costs, as the County & cities are going through NPDES permit reapplication process, which will include an updated monitoring program yet to be approved by FDEP.

**12. Are there other potential revenue sources available?**

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

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

State and federal funding are not available for ambient monitoring or tracking. FDEP has funded more than \$400,000 of the RSF efficiency monitoring projects, which accounts for more than 75% of the overall costs.

## Alternative Providers

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

State agencies conduct some minimal ambient monitoring on a statewide basis but not with sufficient sites (waterbodies) or frequency to meet the county's regulatory requirements, which are tied into the County's state (and federal) NPDES permit and used to determine impairment and develop TMDL (Total Maximum Daily Loads). State agencies (FDEP) rely on local governments to conduct these activities and assist the agency with these activities. Staff uses consultants and contractors to assist with some of these activities, because of staff/resource limitations and some due to requirements of the state to have external expert verification of macroinvertebrate taxonomy (species identification).

## Efficiency Factors

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

Every aspect of these program activities are reviewed on a quarterly or semi-annual basis, in conjunction with state agencies (FDEP and St. Johns River Water Management District - SJRWMD) to ensure resources are being focused on the waterbodies that are the highest priority and coordinated such that there are no duplication of efforts among the agencies and County, as well as determining where data gaps are and which entity will be best able to fill them. Internally, staff revises monitoring schedule as needed to ensure data collection and analyses are conducted in the most efficient manner possible, i.e. routine waterbody monitoring is organized in geographical regions such that each day of sampling focuses on a group of waterbodies that are located close together so that time and fuel are used efficiently.

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

Staff will continue to coordinate with regulatory agencies and other local governments to ensure efficient use of resources and staff to meet program goals.

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

Because of the requirements of the County's NPDES permit, if this program was not funded, then the County would be in non-compliance with the terms of the permit.

**Comments**



# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	PW-06	Functional Area:	Transportation - Physical Environment
<b>Service Name:</b>	Environmental impact and restoration assessments	Strategic Priority:	Growth Management & The Environment
<b>Program Name:</b>	Water Quality Protection	Priority Score:	91
<b>Division Name:</b>	Roads/Stormwater	% of Program Budget:	21%
<b>Department Name:</b>	Public Works	Number of FTE:	0.87

## Service Description & Goals

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

Using the information collected through the Pollution detection, tracking, forecasting and assessment Service, the overall environmental impacts of receiving waterbodies are assessed and restoration activities and management plans are determined. This service is done for both regulatory-driven requirements (state and federal NPDES and TMDL Programs for the development of Basin Management Action Plans - BMAP) and citizen requested assistance (through the MSBU Program). This service is conducted primarily for unincorporated areas, but since watersheds and their respective receiving waterbodies do not correspond with political boundaries, some of these services are provided to areas that fall within municipal boundaries. BMAP's are developed using both regulatory and County staff, as well as other affected stakeholders (other local governments), as required by state laws.

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

It is mandated by both state and federal law, through the National Pollution Discharge Elimination System Permit # FLS000038 (NPDES) and Total Maximum Daily Load Program (TMDL) both of which are subsections of the federal Clean Water Act. These subset programs have been delegated to the Florida Department of Environmental Protection (FDEP) by the US Environmental Protection Agency (EPA). Additionally, FDEP and the Florida Legislature have enacted the Impaired Waters Rule as a methodology to implement the TMDL Program.

**3. Purpose & Goals:**

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

The services are conducted in coordination with the MSBU Program and NPDES/TMDL BMAP requirements, for the development of lake/waterbody management plans for both FDEP designated impaired waterbodies and non-impaired waterbodies. The benefit to the customers (citizens and regulators) is having a management plan that provides specific activities that can assist in the restoration of recreational uses and aesthetics of specific waterbodies.

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

Management plan documents, whether through formal BMAP reports or letter/memorandum reports are the product of this service. Some BMAP documents take years to develop, while most of the MSBU-related documents are completed within months of initiation.

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

(1) Meet regulatory compliance requirements/timelines for BMAP completion. (2) Continue to develop lake management and restoration plans, in conjunction with the MSBU program. (3) Provide continued assistance to citizens and regulators in the development of requested/required plans.

## Service Level Information

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

The target audience is both the citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

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

Currently two BMAP's (Lake Jesup and Cranes Strand) are in development and five others will be initiated in FY08/09 with regulators and other stakeholders. More than 20 lake assessments/management plans,

outside of the BMAPs have been developed.

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

Yes, the request for additional management plans from other lake front HOA's are routinely received, as well as the increase in demand by regulatory agencies to develop management plans for impaired waterbodies is increasing.

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

daily

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

Principal Engineer; Project Coordinator II; Principal Environmental Scientist; Senior Environmental Scientist

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

Project Coordinator II; Principal Engineer

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

Project Coordinator II; Principal Engineer

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

None - additional FTE would be very helpful in improving efficiency.

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

With all of the additional TMDL's being developed within the next year, and the limitations of state resources, potential increases in professional services may be requested in FY10/11 to complete necessary waterbody assessments, which is beneficial to the County in terms of costs to meet regulatory requirements.

## Revenues Sources

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

MSBU provides some limited funding for lake management plan development.

**a. What percentage of support do the revenues provide?**

10%

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

N/A

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

Not currently, municipalities participate in applicable BMAP meetings. Cost share funding may be sought from municipalities for future contracted consultant assessment and management plan developments.

**12. Are there other potential revenue sources available?**

•Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

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

These activities do not qualify for current water quality related state or federal grants.

## Alternative Providers

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

BMAP's are developed cooperatively by state agencies and local governments. Participation by County staff in these is necessary and beneficial to ensure that the County's interests are best served. Some assistance from contractors/consultants is used to develop detailed assessments and non-regulated management plans.

## Efficiency Factors

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

Use of contractors/consultants as an extension of staff, has allowed staff to keep up with the demand and timelines for this service.

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

Additional FTE would be a way to improve efficiency.

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

Regulatory non-compliance would result from not funding this service. Participation in the regulatory-driven BMAP process would not continue, which would result in the development of BMAP's without insight or input of county representation. Such BMAP's would be much less desirable than those with staff participation. MSBU would be required to contract out all lake management assessment and restoration plans, resulting in much higher costs to the citizens requesting such services.

**Comments**





# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	<b>PW-07</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Watershed awareness, education, training, volunteer opportunities and projects	Strategic Priority:	Growth Management & The Environment
<b>Program Name:</b>	Water Quality Protection	Priority Score:	95
<b>Division Name:</b>	Roads/Stormwater	% of Program Budget:	11%
<b>Department Name:</b>	Public Works	Number of FTE:	0.57

## Service Description & Goals

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

This service is provided largely through three specific programs: Seminole Watershed Atlas (Atlas), Watershed Action Volunteers (WAV), and Florida Yards and Neighborhoods (FYN) delivered to the citizens and businesses within the County by contractors and staff. The objective is to provide educational outreach and volunteer opportunities throughout the county as they relate to stormwater and receiving waterbodies. An educated citizenry will result in the minimization of polluted stormwater runoff reaching surface waterbodies. Volunteer opportunities provide both an educational component as well as a means to complete water quality protection projects in a cost effective manner. Activities include: school, civic, and HOA presentations and trainings; educational curriculum used in Seminole County School; stormdrain marking; invasive/exotic aquatic plant removal; beneficial native aquatic vegetation plantings; river, lake, stream and pond clean-ups (including Adopt-A-River), as well as road side clean-ups through Adopt-A-Road; user friendly access via the web to all existing water resource data, information and guidance through the Atlas; broadcasting of water quality-related public service announcements (PSA) on SGTV and local network television stations; NPDES construction, maintenance and engineering training, water quality monitoring (LakeWatch & WAV), monthly lake level monitoring and reporting, commercial business education/training, etc. This overall service is largely provided countywide.

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

It is mandated by both state and federal law, through the National Pollution Discharge Elimination System Permit # FLS000038 (NPDES) and Total Maximum Daily Load Program (TMDL) both of which are subsections of the federal Clean Water Act. These subset programs have been delegated to the Florida Department of Environmental Protection (FDEP) by the US Environmental Protection Agency (EPA). Additionally, FDEP and the Florida Legislature have enacted the Impaired Waters Rule as a methodology to implement the TMDL Program.

**3. Purpose & Goals:**

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

An educated citizenry will result in the minimization of polluted stormwater runoff reaching surface waterbodies. Volunteer opportunities provide both an educational component as well as a means to complete water quality protection projects in a cost effective manner. Additionally, the implementation of many of these activities/programs will provide actual pollutant load reduction credits for TMDL regulatory compliance requirements.

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

Tracking of outreach activities are done by contractors and staff on a monthly and annual basis. Over the long term, improvements in receiving waterbody quality should be seen as a result of these activities.

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

(1) Target impaired watersheds (as defined by FDEP) for educational outreach activities. (2) Development & implementation of new PSA's. (3) Expand programs into areas not currently served and obtain additional cost share funding.

## Service Level Information

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

The target audience is both the citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

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

More than 13,000 citizens and professionals were the recipients of educational outreach and volunteer projects during the last fiscal year (FY07/08). There were more than 1.8 million hits on the Watershed Atlas last year.

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

Yes, additional outreach requests are always being received and are not always able to be accommodated in as timely manner as possible.

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

Daily

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

Stormwater Technician/outreach; Principal Environmental Scientist; Project Coordinator II; Principal Engineer; Senior Environmental Scientist

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

Stormwater Tech/outreach

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

Stormwater Tech/outreach

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

no

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

not anticipated

## Revenues Sources

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

Cost shares for the FYN and Atlas Programs are provided annually by the 7 cities and FDOT (Atlas only). SJRWMD provides cost-share funding for the WAV program. Additional cost shares have been obtained from other local governments (City of Orlando) for cost shares in the production and broadcasting of PSA's.

**a. What percentage of support do the revenues provide?**

30%

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

FY08

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

Yes.

**12. Are there other potential revenue sources available?**

•Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

Additional cost shares are going to be sought from the municipalities for expansion of the WAV program into the cities. Additional cost shares for the PSA's are being sought from other local governments (Orange Co., Osceola Co., Volusia Co., Lake Co., etc.) within the local network television broadcasting area.

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

Yes, FDEP 319 grants will be targeted for supplemental funding of these activities, especially for future PSA's.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide**

**public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

All of these programs are conducted in a cooperative manner with outside agencies and governments. Additionally, there is significant coordination with the other outreach programs within the County, including Natural Lands and Environmental Services Water Conservation and the PIO. While these other internal outreach programs have different goals, requirements and specific areas of expertise, coordination efforts among the different programs is strong for events and activities where mutual benefits or similar target audiences are anticipated. Additionally, the FYN program is supported in-kind by the Cooperative Extension Office and is contracted the University of Florida. WAV is contracted through the SJRWMD which provides not only cost sharing but also the Workmen's Comp insurance for volunteers.

## **Efficiency Factors**

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

Tracking and planning of these activities/programs have been improved through the use of databases, electronic calendars and newsletters, and regular meetings with internal and external outreach programs. Second Saturdays is an example of a coordinated outreach effort, which is an efficient and effective methodology for the outreach programs to bring together volunteers for different types of activities.

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

Continue to improve coordination of services/programs.

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

Without this integral part of the Program, not only would the county be in regulatory non-compliance but the main objective of the overall Program would be lost, which is involving citizens and businesses in improving water quality countywide. This is the most cost effective way to meet these regulatory requirements.

**Comments**



# SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
<b>Service Number:</b>	<b>PW-08</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Environmental regulatory compliance, intergovernmental & interdepartmental coordination and assistance	Strategic Priority:	Growth Management & The Environment
<b>Program Name:</b>	Water Quality Protection	Priority Score:	91
<b>Division Name:</b>	Roads/Stormwater	% of Program Budget:	16%
<b>Department Name:</b>	Public Works	Number of FTE:	0.88

## Service Description & Goals

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

Initially this service was developed to manage and meet the state and federal NPDES stormwater requirements, which is still the primary purpose and is accomplished through the tracking and reporting of all of the other Program services. This service also requires the coordination, tracking and reporting of numerous other departments and divisions within the county. Heavy coordination is required with the Environmental Compliance and Pollution Prevention Program (ECAP3) from Solid Waste Division, whose main regulatory goals and objectives differ but share some common areas, for which each Program's staff assist with their specific expertise. All of the numerous activities are reported annually to FDEP and document the efforts of the County to minimize the amount of pollution which discharge to surface waterbodies.

Over the past few years, additional regulatory compliance responsibilities have been added, including all of the wetland assessment and mitigation activities associated with County CIP projects, especially those for County roadways and stormwater projects. Wetland impact assessment, long term monitoring, maintenance and reporting are requirements for successful and cost effective state and federal regulatory compliance.

Because of the extent of environmental and regulatory knowledge and experience of staff within the Program, staff routinely assists other departments, divisions, external agencies and governments with environmental issues. Program Staff has been appointed to statewide technical advisory committees, professional organizations boards, and executive committees to assist in the development of and represent the county's interests in new policies and regulations. Additional services are provided to the Emergency Management Operations Team.

These services are provided for unincorporated areas only.

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

Yes, state and federal NPDES stormwater permit (FLS # 0000038) as required by the federal Clean Water Act, SJRWMD ERP permits, and the US Army Corps of Engineers Wetland Dredge and Fill permits.

**3. Purpose & Goals:**

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

Regulatory compliance, improvement in water quality and emergency management.

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

Passing annual inspections and successful responses to NPDES reporting; improvements in water quality trends; maintaining compliance with other state and federal regulatory agencies.

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

(1) Continued regulatory compliance.

(2) Improved tracking of regulatory requirements using new database.

(3) Improved internal coordination with Planning and Development Review on surfacewater related issues.

## Service Level Information

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

The citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

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

Regulatory agencies require this service. Customers include citizens as well as internal staff. Currently, there are approximately 15 active wetland projects in addition to all of the historic projects that still need to maintain some level of regulatory compliance.

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

Yes, between citizens and regulatory agencies, there is an increased demand.

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

daily

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

Principal Engineer; Principal Environmental Scientist; Stormwater Technician/Outreach; Project Coordinator II

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

Prin. Scientist; Principal Engineer

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

Prin. Scientist; Principal Engineer

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

none

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

Yes, based on the increase in the regulatory compliance requirements for the 20+ additional impaired waterbodies, there will be the necessity to increase this service within the next few years. Also, there will be regulatory compliance requirements on future roadway and stormwater CIP projects.

## Revenues Sources

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

Wetland mitigation have received some funding from sales tax as they are associated with roadway CIP.

**a. What percentage of support do the revenues provide?**

10%

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

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

No grants are available for these services.

## Alternative Providers

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

There are no other internal/external agencies which could provide this service. Some activities required for this service utilize consultants in order to maximize staff efficiency.

## Efficiency Factors

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

Developed and implemented a tracking database for wetland permit compliance in October/November 2008.

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

Improved tracking database for NPDES and regulatory compliance activities.

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

This is the core of the Water Quality Protection Program, if this service were eliminated, regulatory non-compliance would result.

**Comments**





# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-09</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Waterbody restoration, enhancement, & maintenance	Strategic Priority:	Growth Management & The Environment
<b>Program Name:</b>	Water Quality Protection	Priority Score:	89
<b>Division Name:</b>	Roads/Stormwater	% of Program Budget:	15%
<b>Department Name:</b>	Public Works	Number of FTE:	0.88

## Service Description & Goals

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

This service is the implementation of restoration and enhancement activities for waterbodies that result from both regulatory requirements (NPDES/TMDL and ERP) and citizen requested MSBU. These activities include dredging, harvesting and removal of muck and plant material, constructing shoreline protections (berms and swales), removal of exotic and invasive plant species, planting and re-vegetating with native and beneficial plant species, maintenance of aquatic vegetation using aquatic herbicides for targeted species (i.e. hydrilla, etc.), use of biological controls (triploid grass carp).

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

It is mandated by both state and federal law, through the National Pollution Discharge Elimination System Permit # FLS000038 (NPDES) and Total Maximum Daily Load Program (TMDL) both of which are subsections of the federal Clean Water Act. These subset programs have been delegated to the Florida Department of Environmental Protection (FDEP) by the US Environmental Protection Agency (EPA). Additionally, FDEP and the Florida Legislature have enacted the Impaired Waters Rule as a methodology to implement the TMDL Program.

**3. Purpose & Goals:**

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

Improved water quality, clarity and aesthetics in surface waterbodies.

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

On-going post restoration monitoring of water chemistry and vegetative indices.

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

- (1) Implementation of Jesup BMAP activities not already completed;
- (2) Development and implementation of shoreline protection ordinance;
- (3) Determination of cost effective restoration activities for Bear Gully and Lake Howell.

## Service Level Information

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

The citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

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

More than 10 restoration/enhancement/maintenance projects have been completed or are ongoing.

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

Yes, between the regulatory driven (20+ impaired waterbodies) and citizen requested projects, there is an increased demand for this service.

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

Daily

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

Project Coordinator II; Stormwater Tech/Outreach; Principal Engineer; Sr. Environmental Scientist; Principal Scientist

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

Project Coordinator II; Principal Engineer

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

Project Coordinator II: Principal Engineer

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

No, but an additional FTE would greatly improve the efficiency of the service.

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

Yes, with the increase in regulatory driven restorations, the cost will increase in the future.

## Revenues Sources

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

MSBU provides funding for citizen requested restoration activities. These funds are not included in the Program budget.

**a. What percentage of support do the revenues provide?**

N/A

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

Cost shares for these types of projects will be sought from other affected local governments.

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

State grants for restoration projects on impaired waterbodies, will be sought as restoration plans are completed.

## Alternative Providers

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

There are no other internal/external agencies that could provide this service. Some activities required for this service utilize consultants in order to maximize staff efficiency.

## Efficiency Factors

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

Improved coordination with regulatory agencies, other local governments, and HOA's.

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

Continue to coordinate with regulatory agencies, other local governments, and HOA's.

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

Regulatory non-compliance would result from not funding this service. Additionally, the citizen-driven (MSBU) projects and maintenance could not be conducted without in-house staff to manage and oversee all aspects of these services.

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-10</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Maintaining water quality, meteorologic and hydrologic systems	Strategic Priority:	Growth Management & The Environment
<b>Program Name:</b>	Water Quality Protection	Priority Score:	91
<b>Division Name:</b>	Roads/Stormwater	% of Program Budget:	11%
<b>Department Name:</b>	Public Works	Number of FTE:	0.38

## Service Description & Goals

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

This service includes the maintenance of the integrated monitoring network systems, which includes 6 remotely deployed automated water quality monitoring stations that collect 7 basic water quality parameters at an interval of 30 seconds; 2 hand held water quality meters that collect 7 basic water quality parameters; 20 Weatherbug meteorologic data collection systems that collect 24 weather parameters; 138 lake gauges; 8 storm event autosamplers; and 7 USGS flow and level monitoring systems. Routine operation and maintenance of these systems is critical as the data collected by these systems are used for NPDES, TMDL, stormwater CIP/basin evaluations, flood control and emergency management purposes.

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

It is mandated by both state and federal law, through the National Pollution Discharge Elimination System Permit # FLS000038 (NPDES) and Total Maximum Daily Load Program (TMDL) both of which are subsections of the federal Clean Water Act. These subset programs have been delegated to the Florida Department of Environmental Protection (FDEP) by the US Environmental Protection Agency (EPA). Additionally, FDEP and the Florida Legislature have enacted the Impaired Waters Rule as a methodology to implement the TMDL Program.

**3. Purpose & Goals:**

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

Regulatory compliance, improvement in water quality and flood control, and emergency management.

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

Monitoring networks are functional and data collected is accurate.

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

(1) Minimize component down-time; (2) improve weather data; (3) continued integration of all real-time network data on the Atlas.

## Service Level Information

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

The citizens and regulatory agencies. The ultimate beneficiaries of this service are the citizens, businesses and visitors to the County.

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

Without the maintenance of these critical monitoring systems, all of the other services could not be completed.

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

There are always requests for additional lake gauges.

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

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**  
Stormwater tech/outreach; Senior Env. Scientist

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

Stormwater tech/outreach; Senior Env. Scientist

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

Stormwater tech/outreach; Senior Env. Scientist

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

no

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

not anticipated

## Revenues Sources

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

Cost-share with United States Geological Services

**a. What percentage of support do the revenues provide?**

10%

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

- Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

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

Grants have previously been received for the purchase of much of the meteorological and water quality monitoring equipment. Cost shares are received for the USGS stations.

## Alternative Providers

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

There are no other internal/external agencies that could provide this service. Many of the activities required for this service utilize consultants.

## Efficiency Factors

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

Replacing old, out-dated meteorologic systems (Davis) with new professional grade Weatherbug systems in the fall of 2008, with funding received through a grant and a cost-share with Public Safety. New systems require much less maintenance and staff time.

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

Over the long term, the lake gauges could be upgraded to automated systems that would not require staff to read monthly. The cost benefit of this efficiency is currently being studied.

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

Because of the requirements of the County's NPDES permit, if this program was not funded, then the County would be in non-compliance with the terms of the permit. Also, without this data, key flooding predictions could not be made during emergency operations.

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-11</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Mosquito Abatement	Strategic Priority:	Health & Safety
<b>Program Name:</b>	Mosquito Control	Priority Score:	93
<b>Division Name:</b>	Roads-Stormwater	% of Program Budget:	99%
<b>Department Name:</b>	Public Works	Number of FTE:	5.99

## Service Description & Goals

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

The principal objective of the Countywide Mosquito Control Program and the basic reason for the formation of the Program is to provide a countywide, consolidated, efficient and effective means for preventing the transmission of West Nile Virus, Encephalitis and other mosquito borne diseases such as Malaria, Dengue Fever and Heartworm through the reduction of its primary vector, the mosquito. Mosquitoes do not have boundaries; therefore a consolidated mosquito control program is the most efficient and effective.

Secondary objectives which will be accomplished by the coordinated efforts to affect mosquito control are:

1. Freedom from mosquito annoyance.
2. Improved conservation of water, better water use and disposal practice.
3. Increased use and enjoyment of our patios, parks, golf courses, vacation areas, and swimming pools by the relief from mosquito annoyance.
4. Increase efficiency of employees in outdoor occupations.
5. Reclamation of land as a result of water management with minimum impact to habitat of fish and wildlife.
6. Attention toward mosquito control will reflect upon other unsanitary conditions requiring a community effort for correction.

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

Although not State Mandated, the Program is in support of the State policy (Chapter 388.0101 F.S.) to achieve and maintain levels of arthropod control that protect human health, safety, improve the quality of life of Seminole County residents and foster economic development in the county.

**3. Purpose & Goals:**

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

The goals of the Program are to prevent new mosquito sources from developing, to abate existing mosquito populations and their sources in order to protect public health and comfort, to reduce the level of mosquito populations throughout the County, as well as reduce mosquito and human interaction. The Program is in the process of establishing the Program as outlined by the JCCAC, BCC and Mosquito Control Advisory Board. As the Program grows over the next couple years, we will meet these established goals.

Countywide mosquito control in Seminole County was endorsed and supported by the JCCAC, BCC then established by a Memorandum of Agreement between the County and all 7 cities. The MOA provides the foundation requirements for a scientific approach to mosquito control thus reducing mosquito/human interaction. This also provides mosquito control in the most efficient and effective way possible. The intent of the Program is to be proactive in mosquito control thus reducing the chance for transmission of mosquito borne diseases.

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

Mosquito borne disease surveillance is conducted in our county and is used in conjunction to other counties throughout the State. This not only monitors the disease currently, but provides advance warning for increased precautions and provides an indicator to the effectiveness of a mosquito control program. Mosquito population and service request statistics provides data to the effectiveness of the control program countywide along with providing vital information for everyday control operations.

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

The goal for the mosquito control program in 2008-09 is based on establishing an effective, efficient control program.

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## Service Level Information

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

The recipients of this service are more than 403,000 residents of un-incorporated and incorporated Seminole County, their visitors and pets, along with visiting tourists.

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

Along with homes being developed and pushed into previously wet area, water is displaced by streets and parking lots and new mosquito sources are produced. This increases the mosquito populations with the increased citizen population, thus increasing the mosquito complaints. Attention from the media relating and concerns of mosquito borne disease has also caused an increase in service requests. In 2008, the County received 874 mosquito related service requests.

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

Preliminary results for the customer satisfaction survey indicate residents desire between "a little more" and "much more" service.

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

Treatments are performed after weekly inspections. Adult mosquito spraying is conducted nightly in conjunction with the larvae treatments and justified by inspections. Weekly inspections and treatments are essential in order to disrupt the life cycle of the mosquito. The eggs of a mosquito can develop and mature into flying adults within 3-7 days. Intervention within this cycle is fundamental to efficiently control biting mosquitoes.

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

1 Program Manager (Principle Environmental Scientist)

2 Team Leaders

4 (2 FTE) Temporary/Seasonal employees

1 Program Specialist

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

Program Manager

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

Program Manager

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

Yes. There are vacant positions that put a heavy work load on the Team Leaders, however expected during the phase-in period. Service requests are taking 2-3 times longer to respond to than with a complete staff.

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

The initial 3 years of the implementation schedule remains the highest years. After this phase-in period, the overall costs are reduced due to a more efficient control program.

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## Revenues Sources

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

State aid is currently received IAW Chapter 388 Florida Statute and Florida Administrative Code Chapter 5E-13 with an estimated annual revenue of \$35,000.

**a. What percentage of support do the revenues provide?**

4-6%

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

N/A

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

This service is provided through Ad Valorem taxes, generated countywide.

**12. Are there other potential revenue sources available?**

Unknown

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

Yes, in accordance with Ch 388F.S. and FAC 5E-13.

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## Alternative Providers

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

Contracted services are available, however at FY2007-08 budget work session; it was determined that it is much less expensive to provide the service in house. We reduced the proposed mosquito control budget more than 25% by providing Countywide mosquito control in-house.---There is not a similar service within the County Government. We are however combining services with each municipality to provide a more effective and efficient service to all residents in the geographic boundary of Seminole County. The County currently conducts aerial mosquito control operations through a contracted service, reducing the expenditures while improving service.

## Efficiency Factors

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

Service efficiency began with staffing mosquito control in-house. In-house adult mosquito control using truck spraying is less than 50% of contracted cost.

In-house larval control has treated 26 times the acreage for the same overall cost, reducing the need for the less effective and most costly adult mosquito control operations.

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

Conducting larval mosquito control within the City limits have reduced the need for adult mosquito control in the congested areas of the un-incorporated County. Strategic aerial treatments in rural areas have reduced the mosquito populations, decreasing the need for truck spraying in the adjacent areas.

A cooperative agreement for joint use of the Sheriff's office's helicopter would reduce the cost for aerial archiving while improving service.

Increased mosquito population surveillance is necessary in order to maintain compliance with State laws and the terms of State grant contracts.

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

The county would not be in compliance with the Memorandum of Agreement between the County and all seven cities. The County would not be proactive in preventing the emergence of mosquitoes. Residents would not have the mosquito control needed to prevent mosquito infestations. Slow response to mosquito borne disease would impact the spread of a mosquito borne disease.

**Comments**





# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-12</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Public Outreach/Education	Strategic Priority:	Health & Safety
<b>Program Name:</b>	Mosquito Control	Priority Score:	49
<b>Division Name:</b>	Roads/Stormwater	% of Program Budget:	1%
<b>Department Name:</b>	Public Works	Number of FTE:	0.01

## Service Description & Goals

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

Education of the public in order to prevent mosquito borne disease transmission, inform about pesticide use and prevention of mosquito development on private property or areas not maintainable by County staff.

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

No, but public outreach/education is an important role in an Integrated Pest Management (IPM) approach to mosquito control. The Environmental Protection Agency recommends the use of IPM to reduce pesticide risk and exposure to children and increase the effectiveness of a mosquito control program.

**3. Purpose & Goals:**

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

Educates residents about mosquito borne disease prevention and precaution, mosquito development prevention by land users and self help tips.

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

Service request statistics are used in areas that are aided by educational assistance related to mosquito sources that are not within the county's jurisdiction (i.e. bird baths, tires, buckets, etc.) Discussion with resident related to self help ideas have exposed the lack of knowledge related to "back yard mosquitoes" and has helped residents provide relief with "back yard mosquitoes" which affect entire neighborhoods.

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

Provide educational materials and service to 1 elementary school and 1 community event (i.e. Saturday Farmer's Market and/or Library) per month.

Public education for property users remains a priority in order to reduce the mosquitoes produced from areas that are not the responsibility of the County, reducing the service requests from adjacent residents.

## Service Level Information

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

Our audience includes all residents who request information and who are or may be producing their own mosquitoes without their knowledge and neighbors who are affected by the infestation.

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

In 2008, the Program received approximately 319 requests for inspections and information. Several Home Owner's Associations have called requesting information to be presented to their Boards.

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

Preliminary results for the customer satisfaction survey indicate residents desire between "a little more" and "much more" service.

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

Through monthly school and special events. Daily by telephone and/or resident contact.

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

Program Specialist  
Program Manager

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

Mosquito Control Program Manager

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

Mosquito Control Program Manager

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

Limited staffing has minimized the availability for monthly outreach programs.

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

Minimal material costs may increase with the increased requests.

## Revenues Sources

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

State grants

**a. What percentage of support do the revenues provide?**

10%

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

N/A

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

This service is provided through Ad Valorem taxes, generated countywide. Services are focused on County Schools, Libraries and public events.

**12. Are there other potential revenue sources available?**

State Aid will be used to partially fund this service beginning FY1010-11

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

Yes, in accordance with Chapter 388 F.S.

## Alternative Providers

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

Internal agencies have helped improve this service by providing support, including the Public Information Office, SGTv and Graphics/printing.

## Efficiency Factors

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

This service was implemented in 2007 in order to make the Program more efficient and effective.

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

Increase coverage with SGTv is planned to increase efficiency and the targeted audience.

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

Decreased residential self-help would increase the need for County staff to conduct adult mosquito control spraying.

### Comments

Increased public awareness through the Public Outreach/Educational service has reduced the need for general pesticide application countywide. Through educational programs directed at the general public can generate more service requests for source reduction and larviciding and fewer for adult mosquito control.

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-13</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Routine Maintenance of Existing Roads	Strategic Priority:	Health & Safety
<b>Program Name:</b>	Road/Right-of-Way Repair and Maintenance	Priority Score:	79
<b>Division Name:</b>	Roads-Stormwater	% of Program Budget:	13%
<b>Department Name:</b>	Public Works	Number of FTE:	9.25

## Service Description & Goals

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

All work associated with or required to maintain County Roadways. This includes: pothole repair, asphalt patching, milling, paving, road stabilizing and street sweeping. To maintain ride quality and surface conditions and to protect investment in asphalt roadways throughout unincorporated Seminole County. Also includes work associated with the maintenance of unpaved roadways to include grading, drainage and filling.

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

This service is a required compliance activity specifically identified in the County's federally mandated National Pollution Discharge Elimination System (NPDES) Permit # FLS000038.

**3. Purpose & Goals:**

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

To make the roadways safe for the traveling public and to address small deficiencies in the roadways that occur as they (roads) get old and start to deteriorate.

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

Mainstar is our maintenance management software that we utilize to track production, unit cost, etc... We also utilize resident's phone calls and District Teams visual inspections when driving from job to job.

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

The goal is in the process of being set, but will resemble last years production goal. See #15. Current inventory includes: > 870 centerline miles of county maintained roads (approximately 1,900 lane miles)

## Service Level Information

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

Anyone who lives in or travels through Seminole County.

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

We have numerous roads that are old and the residents want them resurfaced, we continue to repair them until actual repaving is necessary. Last FY there were 661 work orders related to this service per Mainstar.

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

Yes. With the loss of 28 positions in May 2008 it's taking longer to respond and correct deficiencies.

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

Daily/Weekly. Our policy is to correct the problem the same day if it's an emergency and for non-emergencies within 5 business days.

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

Maintenance Worker I, Operator I, Crew Chief and Team Leader. See attached.

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

Senior Team Leaders

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

Senior Team Leader, Team Leader, Equipment Operator, Crew Chief, Maintenance Worker, Staff

Assistant, Manager, Senior Staff Assistant, Program Manager, Customer Service Representative, Customer Service Specialist

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

No.

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

Fuel and material prices could become a factor in the future. Additionally, the Department's infrastructure systems continue to expand (more lanes of pavement and sidewalk, miles of pipe, and acres of ponds) as additional land development projects are approved and capital projects are implemented.

## Revenues Sources

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

None

**a. What percentage of support do the revenues provide?**

N/A

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

NA.

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

NA.

## Alternative Providers

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

NA.

## Efficiency Factors

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

Last fiscal year field staff had a goal to reduce unit cost in the top three activities by 5%. The activities were, sidewalk replacement, inlet/manhole repair and final dressing. They reduced costs ranging from 3% to 76% across the board. Production went up and unit cost went down.

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

This fiscal year Roads-Stormwater Management is implementing another production goal similar to the goal identified in #15. The goal is in the process of being set, but will resemble last years production goal.

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

Service requests will increase along with damage claims to private property and bodily injuries. As the County continues to add new developments within our boundaries, additional manpower will be needed to keep up with these requests. Also, older asphalt will continue to wear out, thus needing increased service in maintaining these to insure public safety.

### Comments

Listed below are most of the sub-services that make up this service. Shown is the production for FY 07/08.

Pothole Repair 126 tons of asphalt  
Asphalt Patching (Large) 718 tons of asphalt  
Asphalt Milling 8,137 SY  
Asphalt Paving 927 tons of asphalt  
Road Grading (dirt) 275 miles  
Road Stabilizing 11,846 SY

Street Sweeping 8,659 miles  
For further details please call Jim Beach @ 5606.



# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-14</b>	<b>Functional Area:</b>	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Pavement resurfacing and reconstruction	<b>Strategic Priority:</b>	Health & Safety
<b>Program Name:</b>	Road/Right-of-Way Repair and Maintenance	<b>Priority Score:</b>	59
<b>Division Name:</b>	Engineering Division	<b>% of Program Budget:</b>	2%
<b>Department Name:</b>	Public Works	<b>Number of FTE:</b>	0.1

## Service Description & Goals

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

This is a countywide pavement management and rehabilitation program to maintain the county roadway system. This only includes the operating portion of an approximately \$5 million Capital Improvement Program to maintain the road surface of the County's > 870 miles of roads for safety, ride quality and conditions that protect and maintain the investment in transportation infrastructure throughout Seminole County.

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

Public Works goal is to achieve a county wide rating for the Pavement Condition Index of 80 but the actual index rating for Seminole County currently is 70.

**3. Purpose & Goals:**

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

To provide a safe and high quality roadway system for the traveling public and to protect the public investment in the roadway infrastructure.

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

Seminole County asset management system measures the pavement rating for all major roadways on an annual basis. After the data is received, crews verify the ratings for low ranking roadways are accurate and in need of repairs. Currently the goal for Seminole County is to maintain an 80 index rating for all paved roadways. Currently that rating is 70 which below the target value.

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

1. To complete the program prior to the rainy season
2. To get FEMA to pay for some of the resurfacing program that Seminole County believes is a result of Storm Fay.
3. To have a new contract in place that would competitively bid the resurfacing Purchase Orders.

## Service Level Information

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

All vehicular users on public roadways and residents of Seminole County

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

There is a total of 1900 lane miles of paved roadways in Seminole County with approximately 40 lane miles of rehabilitation per year that receive services ranging from removal of asphalt and resurfacing to complete rebuild of roadways depending on the conditions of the pavement. This demand is increasing every year as more roadway lane miles are added to the county system and as roadways are expanded as part of the Highway Capital program. Furthermore, the demand for funding will increase if the same Level of Service is to be maintained to insure the safety and welfare of the traveling public.

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

Yes, Seminole county receives at least one call a day about a condition of the roadways in a subdivision or on a local street. The need to keep pavement condition at a satisfactory level requires approximately 10 million dollars a year to be able to achieve the 80 index rating by the end of the fifth year.



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

Annual

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

Assistant County Engineer

\*\* NOTE: Additional FTE resources for this service are provided through outsourced, contracted services on-site. In general, these FTE resources and associated contracted expenses are capitalized, and therefore have not been specifically included on this Service Inventory Form.

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

Assistant County Engineer

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

Assistant County Engineer

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

No.

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

Yes. The Department's infrastructure systems continue to expand (more lanes of pavement and sidewalk, miles of pipe, and acres of ponds) as additional land development projects are approved and capital projects are implemented.

## Revenues Sources

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

About 20% of the program currently is being supplemented by the 2001 One Sales Tax Referendum.

**a. What percentage of support do the revenues provide?**

20%

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

Yes, additional 5 cent gasoline tax.

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

No

## Alternative Providers

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

Already being done through the General Engineering Consultant. The Engineering Division contracts out this service with the private firm of PBS&J (General Engineering Consultant)

## Efficiency Factors

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

Reduced the General engineering consultant to two person operation.

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

As the Capital Improvement Program is reduced, we anticipate that in-house staff will take over the program management that is being done by the GEC consultant.

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

No resurfacing program would result in an additional failures of pavement conditions and increased calls for repair and damage to cars due to pavement failure. Additional current funding levels are necessary to reduce future costs. Maintaining road surface conditions at a quality level of service (PCI 80) through

programmed, proactive "resurfacing" is one third the cost of pavement "reconstruction" which is required once the road surface degrades below accepted level (PCI of 60). Example: resurfacing a one mile, two lane road with a PCI of 70 = \$120,000 vs. reconstruction of a one mile, two lane road with a PCI of 59 = \$360,000

**Comments**



# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-15</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Maintenance of Right-Of-Way Areas (tree trimming, mowing, guardrails, sidewalks, etc...)	Strategic Priority:	Health & Safety
<b>Program Name:</b>	Road/Right-of-Way Repair and Maintenance	Priority Score:	79
<b>Division Name:</b>	Roads-Stormwater	% of Program Budget:	82%
<b>Department Name:</b>	Public Works	Number of FTE:	57

## Service Description & Goals

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

All work associated with or required to maintain County Right-of-Ways. This includes: Sidewalk/curb replacement, sidewalk grinding, wheelchair ramp installation/repair, tree removal, trimming, stump grinding, large contract mowing, ditch mowing, guardrail/handrail repair, fence/gate repair, shoulder repair, sod work, sidewalk/curb edging, bridge repair, maintaining material yards, asset inspections and Right-of-Way permit inspection. These services are provided to maintain the infrastructure as designed and provide a level of aesthetics throughout unincorporated Seminole County.

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

This service is a required compliance activity specifically identified in the County's federally mandated National Pollution Discharge Elimination System (NPDES) Permit # FLS000038.

**3. Purpose & Goals:**

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

This benefits all citizens that live near, or travel on, public Rights-of-Way. It also provides clear and safe access for County maintenance staff and emergency vehicles. This service is driven by customer requests and the Asset Condition Assessment Program. This program proactively identifies deficient assets. Staff prioritizes the work needs and addresses them proactively.

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

Mainstar is our maintenance management software that we utilize to track production, unit cost, etc... We also utilize resident's phone calls and District Teams visual inspections when driving from job to job.

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

The goal is in the process of being set, but will resemble last years production goal. See #15. Current inventory includes: > 870 centerline miles of county maintained roads (which contain 1,014 miles of curb & gutter, 798 miles of sidewalk, 7.0 miles of handrails and 7.5 miles of guardrails)

## Service Level Information

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

Anyone who lives in or travels through Seminole County.

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

Last FY there were 4,694 work orders related to this service per Mainstar. 1,120 of those work orders were proactively generated through our Asset Condition Assessment Program.

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

Yes. With the loss of 28 positions in May 2008 it's taking longer to respond and correct deficiencies and the Right-of-Ways are not as aesthetically pleasing.

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

This service is performed everyday.

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

Maintenance Worker I, Operator I, Operator II, Crew Chief, Team Leader. See attached.

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

Senior Team Leaders

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

Program Manager I.

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

No.

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

Fuel and material prices could become a factor in the future. Additionally, the Department's infrastructure systems continue to expand (more lanes of pavement and sidewalk, miles of pipe, and acres of ponds) as additional land development projects are approved and capital projects are implemented.

## Revenues Sources

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

None

**a. What percentage of support do the revenues provide?**

N/A

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

NA.

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

NA.

**12. Are there other potential revenue sources available?**

NA.

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

NA.

## Alternative Providers

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

NA.

## Efficiency Factors

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

Last fiscal year field staff had a goal to reduce unit cost in the top three activities by 5%. The activities were, sidewalk replacement, inlet/manhole repair and final dressing. They reduced costs ranging from 3% to 76% across the board. Production went up and unit cost went down.

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

This fiscal year Roads-Stormwater Management is implementing another production goal similar to the goal identified in #15. The goal is in the process of being set, but will resemble last years production goal.

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

Service requests will increase along with damage claims to private property and bodily injuries. As the County continues to add new developments within our boundaries, additional manpower will be needed to keep up with these requests. Also, older infrastructure will continue to wear out, thus needing increased service in maintaining these to insure public safety.

### Comments

Listed below are most of the sub-services that make up this service. Shown is the production for FY 07/08.

Sod 15,414 SF

Shoulder Work 49,002 SF

Sidewalk Replacement 59,286 SF

Sidewalk Inspection 507,408 LF

Sidewalk Grinding 2,621 Joints  
Sidewalk Crack Repair 286 LF  
Wheelchair Ramp Repair 2,090 SF  
Curb Repair 10,795 LF  
Bridge Repair - 17 Bridges  
Fence 866 LF  
Gates 6 Structures  
Guardrail/Handrail 649 LF  
Tree Trimming 203 L. Miles  
Stump Grinding 321 Stumps  
Large Mowing 4,769 Acres  
Ditch Mowing 960 Acres  
Sidewalk/Curb Edging 24 Miles  
For further details please call Jim Beach @ 5606.



# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-16</b>	<b>Functional Area:</b>	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Removal of Large Debris from Roadsides	<b>Strategic Priority:</b>	Health & Safety
<b>Program Name:</b>	Road/Right-of-Way Repair and Maintenance	<b>Priority Score:</b>	27
<b>Division Name:</b>	Roads-Stormwater	<b>% of Program Budget:</b>	3%
<b>Department Name:</b>	Public Works	<b>Number of FTE:</b>	2.25

## Service Description & Goals

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

Pick up of large quantities of debris from County Rights-of-Way in unincorporated Seminole County. This is usually generated by downed trees, illegal dumping, or by Roads-Stormwater maintenance and construction activities. This is not related to litter pick-up or refuse collection.

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

No.

**3. Purpose & Goals:**

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

To keep public rights-of-way clear and safe for the traveling public. There is also a public health benefit to removing piles of mixed debris that may decompose or attract vermin. Debris piles are also a visual annoyance to residents and visitors.

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

Mainstar is our maintenance management software that we utilize to track production, unit cost, etc... We also utilize resident's phone calls and District Teams visual inspections when driving from job to job.

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

No specific goals are set for this service other than to keep the roads and drainage infrastructure free and clear from debris.

## Service Level Information

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

This benefits all citizens that live near, or travel on, public rights-of-way. It also provides clear and safe access for county maintenance staff and emergency vehicles.

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

Most of these sites are proactively identified by county staff, with two to three citizen requests per week. After a storm event, there is a huge demand for this service that may extend many months afterward. Last FY there were 287 work orders related to this service per Mainstar.

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

Not normally, but after a storm event yes, this service is critical.

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

This type of work is done in some form on a monthly/emergency basis.

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

Crew Chief & Equipment Operator I. See attached.

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

Division Manager.

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

Program Manager I.

**9. Are there any vacancies associated with this service? If any of the vacant positions are not**



*being filled, how does this impact your operational plan?*

No. This type of work is done in some form on a monthly/emergency basis.

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

Fuel and material prices could become a factor in the future.

## Revenues Sources

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

None

**a. What percentage of support do the revenues provide?**

N/A

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

NA.

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

NA.

**12. Are there other potential revenue sources available?**

No.

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

No.

## Alternative Providers

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

Environmental Services contracts out daily refuse pick up, but this service is different that what they do.

This service is large debris dumping within the Right of Way.

## Efficiency Factors

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

To reduce costs further in this area, Roads-Stormwater Staff is working with the Sheriff's Office by targeting dumping hot spots to alleviate illegal dumping.

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

In February 2009 Roads-Stormwater Management will be meeting with the Code Enforcement Agents and Sheriff's Office Management to outline what type of situations we will remove debris and those the home owners will now be responsible for.

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

It would create hazards to the driving public, possible health risks and create a negative visual impact on the unincorporated area of Seminole County. It would also impact our ability to maintain roads and drainage facilities.

### Comments

Shown below is the production for FY 07/08.

Debris Removal 707CY

For further details please call Jim Beach @ 5606.

# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	<b>PW-17</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Pedestrian/Vehicular Bridge Inspections and Repair	Strategic Priority:	Growth Management & The Environment
<b>Program Name:</b>	Bridge Maintenance Program	Priority Score:	87
<b>Division Name:</b>	Engineering Division	% of Program Budget:	100%
<b>Department Name:</b>	Public Works	Number of FTE:	0.4

## Service Description & Goals

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

Every two years the state of Florida mandates that all highway/pedestrian bridges and stormwater culverts are to be inspected to identify deficiencies. These deficiencies then have to be corrected and repair logs need to be submitted to the State to bring the bridge report to closure. The state performs the inspection for the vehicular bridges and the county is responsible for all repairs. As for Pedestrian bridges and culverts, the county performs the inspections and repairs and submits the data to the state.

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

Yes, State Statute Chapter 335.074 "Safety Inspection of Bridges" mandate's this service.

**3. Purpose & Goals:**

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

To ensure the safety of the traveling public and to comply with state mandates.

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

When deficiencies are corrected.

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

Identify a source for the establishment of a bridge replacement and repair fund.

## Service Level Information

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

All users that are travelling over or under a bridge.

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

There is a total of 14 pedestrian bridges and a total of 22 vehicular bridges that require bi-annual inspection reports to be submitted along with identification of deficiencies and an update to the reports when the repairs are completed. Furthermore there is a total of 21 culverts that need to be inspected and any deficiencies identified and reported to FDOT.

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

No.

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

Every two years for inspections and to complete all necessary repairs prior to next round of inspections.

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

Assistant County Engineer and Project Coordinator II.

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

Assistant County Engineer

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

Assistant County Engineer

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

No. The service is being contracted out to engineering General Service Consultant (PBS&J).

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

Increased number of inspections due to additional bridges, tunnels and culvert crossings as the Roadway and Stormwater Capital improvement program is completed.

## Revenues Sources

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

None

**a. What percentage of support do the revenues provide?**

N/A

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

No

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

No

## Alternative Providers

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

No alternative as this program is already being managed by a consultant and through FDOT.

## Efficiency Factors

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

None since 90 % of the work is being contracted out.

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

None

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

Seminole County will be in violation of State Statute Chapter 335.074 "Safety Inspection of Bridges" that requires inspection and repair of all vehicular/pedestrian structures to insure the health and safety of the traveling public.

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-18</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Project Management	Strategic Priority:	Growth Management & The Environment
<b>Program Name:</b>	Capital Project Delivery	Priority Score:	115
<b>Division Name:</b>	Engineering Division	% of Program Budget:	51%
<b>Department Name:</b>	Public Works	Number of FTE:	13

## Service Description & Goals

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

This program supports the highway capital improvement element, the stormwater capital improvement element, the trails capital improvement element and the sidewalk capital improvement element. It is a Countywide Program.

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

It is a voter referendum mandate for transportation and trails to complete a number of capital projects that were identified in said referendums.

**3. Purpose & Goals:**

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

The timely and cost effective delivery of the sales tax/trails referendums that identified a number of highway and stormwater improvements, sidewalks and trails to be constructed with the purpose of safe and efficient movement of people, goods, services and recreational facilities for the citizens of Seminole County.

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

Timely and cost effective delivery of projects.

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

Complete the programmed capital projects for the year and have some savings that could be reinserted into the sales tax reserve for future funding of projects.

## Service Level Information

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

Residents, vehicular and pedestrian users of Seminole county transportation infrastructure.

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

The demand is shown by approximately 180 active capital improvements projects with a budget of 100 million dollars that is either in design, construction or post construction with customer needs and inquiry on a daily bases.

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

Yes, the Engineering division receives numerous requests for transportation improvements.

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

Daily.

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

County Engineer, Assistant County Engineer, 2 Staff Assistants, 5 Principal Engineers, 1 Program Manager II, 2 Project Managers I, 1 Senior Design Technician, Assistant County Surveyor, Chief of Parties Surveyor, Party Chief of Surveys, Survey Technicians and Rod and Chain Workers.

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

The County Engineer and support staff.

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

The County Engineer and support staff.

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

No

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

No.

## Revenues Sources

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

FDOT Transportation Regional Incentive Program (TRIP), County Incentive Grant Program (CIGP), Local Agency Program (LAP), FDEP, OGT (State of Florida Office of Greenway and Trails) and SJRWMD (St. John River Water Management District). These are funds that Seminole County was successful in securing due to the local matching that the sales tax and the trail referendums has provided.

**a. What percentage of support do the revenues provide?**

The expenditures for project management are all capitalized into the various capital projects. Accordingly, the expenditures are 100% funded through special revenue sources, such as the 1991 & 2001 Infrastructure Sales Tax Funds and the various Transportation Impact Fee Funds.

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

The program is continuously reviewed and revised based on the latest sales tax projections.

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

No services are provided to municipalities.

**12. Are there other potential revenue sources available?**

Yes, additional 5 cents gasoline tax.

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

All grant and possible funding has been pursued.

## Alternative Providers

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

Currently the engineering General Engineering consultant is providing some support to the highway capital projects and that level can be increased to help with the management of the program. This section also provides services for FDOT projects under local area project programs (LAP) in Seminole County.

## Efficiency Factors

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

Implemented a data base to monitor schedules and timely delivery of the projects.

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

Improve the work program delivery and reduce the length of time for the work order approval process.

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

Is not feasible due to the Referendum mandate.

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-19</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Engineering Services	Strategic Priority:	Growth Management & The Environment
<b>Program Name:</b>	Capital Project Delivery	Priority Score:	66
<b>Division Name:</b>	Engineering Division	% of Program Budget:	19%
<b>Department Name:</b>	Public Works	Number of FTE:	6.45

## Service Description & Goals

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

This service provides the following: 1. Countywide surveying support, 2. Commuter Rail Support, 3. Property acquisition for 100K or less, 4. Metroplan representation and support and 5. Subdivision retrofit program. These services are mostly in support of either the capital improvement program or countywide services.

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

It is a mandate by BCC action (such as Metroplan support, commuter rail and subdivision retrofit) or in support of public works, engineering division and other county departments (Countywide surveying support, and property acquisition of \$100k or less in support of the county infrastructure projects).

**3. Purpose & Goals:**

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

This service purpose is to encompass all other services that the engineering division provides and is not identified in any other service. It benefits other departments or is required by BCC action.

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

When all of the requests for support are being met.

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

1. To respond and complete all surveying requests within a two week period depending on the need.
2. Attending all Metroplan meetings to ensure the county's interests are being represented.

## Service Level Information

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

All residents of Seminole county, other county department, and the traveling public.

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

Seminole county surveying receives a minimum of one request a week for countywide support from other departments of county government. Attend biweekly and sometimes weekly commuter rail meetings and coordinate the station plans with local cities. There is a total of 90 subdivision that in need of some kind of rehabilitation to the infrastructure (roads, stormwater and sidewalk rehabilitation)

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

Yes for the demand is increasing for the commuter rail as construction becomes a reality.

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

Daily.

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

County Engineer, assistant county engineer, 2 staff assistants, Administrative Assistant, Contract/Project Coordinator, 2 Senior Staff Assistant, 2 Principal Engineer, drafting technician, 2 ROW Agents, Project Manager I, Program Manager II, Assistant County Surveyor, Chief of survey parties, survey party chief, survey technician, Rod and Chain Worker.

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

County Engineer

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

County Engineer, Assistant County Engineer

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

None

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

No.

## Revenues Sources

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

1991 One Cent Sales Tax Referendum

**a. What percentage of support do the revenues provide?**

50%

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

•Stormwater Assessment-

An alternative revenue package based on a stormwater assessment/fee is being developed for presentation to the Board of County Commissioners during the budget process.

This revenue could be used to offset General Fund operating and capital costs associated with the Stormwater Mitigation, Stormwater Capital and Water Quality Programs.

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

No

## Alternative Providers

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

None

## Efficiency Factors

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

None

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

Incorporate the Survey and ROW research requests for ROADS/Traffic work order system(Mainstar) and to tie the Mainstar to GIS and the CIP conflict layer. This will help reduce the request time for the survey and ROW research and in turn will reduce the response time to the requests by 48-72 hours. Engineering would like to implement this into the system but due to budget limitations this is on hold.

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

Cannot be eliminated due to the continued need to provide these services as part of the One Cent Sales Tax referenda. Furthermore, all representation at Metroplan will be eliminated, all countywide surveying support, property acquisition of 100k or less, subdivision retrofit program management and commuter rail support will be terminated.

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-20</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Transportation Concurrency and Transportation Impact Fee Reviews	Strategic Priority:	Growth Management & The Environment
<b>Program Name:</b>	Capital Project Delivery	Priority Score:	100
<b>Division Name:</b>	Engineering Division	% of Program Budget:	6%
<b>Department Name:</b>	Public Works	Number of FTE:	0.55

## Service Description & Goals

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

The purpose of this service is to complete the Transportation Concurrency Management review and approvals along with recommendation for mitigation of impacts to the roadway system for new development. Furthermore all alternative impact fees analysis are reviewed and approved by the engineering division.

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

Yes it is mandated by Florida Administrative Code that all new development must have sufficient public infrastructure to support this new development or redevelopment. Concurrency Management is a state legislation mandate for all new development and must have all the services/infrastructure to support it.

**3. Purpose & Goals:**

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

To ensure that the roadway transportation system will be able to handle the additional traffic that is being generated by the new development. Also if the applicant has a unique use that is not part of the Impact Fee Ordinance or would like to challenge the calculation of the impact fees by submitting an alternative Impact fee analysis, this work is reviewed by staff.

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

By approving the transportation concurrency application or by determining a number of mitigation options to offset the impact of these new developments as required by the Florida Administrative Code.

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

Complete all concurrency reviews and identify transportation improvements that will help improve the infrastructure to handle all the additional traffic.

## Service Level Information

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

Developers and citizens of Seminole County.

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

In 2008 there was a total of 85 transportation concurrency applications reviewed and approved/mitigated and about 35 Impact Fee Inquiries and a total of 12 Alternative Impact Analysis that were completed.

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

No

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

Daily to weekly.

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

Principal Engineers, County Engineer, Drafting Technician

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

County Engineer, Principal Engineer/Concurrency, Principal Engineer/Highway Production

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



Principal Engineer/Concurrency, Principal Engineer/Highway Production

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

No

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

No

## Revenues Sources

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

The fee for review is collected by the development review division as part of the application fees for new development.

**a. What percentage of support do the revenues provide?**

100%

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

No

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

No

## Alternative Providers

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

No

## Efficiency Factors

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

Has implemented the electronic/comment and reviews with applicants.

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

Improve on the construction project close-out. It usually takes some projects a full year to close-out due to the need of certain documentation from the contractor which after construction completion that is not a top priority for construction contractor ( a lot paper work). Engineering is working with our administration, purchasing and legal to try to simplify the construction projects close-out. A map detailing the process has been developed and work has started on reviewing and improving on such process.

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

Elimination of this program will be violating the Florida Administrative Code requirement that all new development must have the infrastructure to support it.

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-21</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Construction Engineering Inspections	Strategic Priority:	Growth Management & The Environment
<b>Program Name:</b>	Capital Projects Delivery	Priority Score:	115
<b>Division Name:</b>	Engineering Division	% of Program Budget:	24%
<b>Department Name:</b>	Public Works	Number of FTE:	6.35

## Service Description & Goals

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

The construction Engineering inspection team is the county representative for all Capital Improvements projects. They oversee and manage consultants for the major projects (construction exceeding \$1,000,000). This team also manages construction of projects that are under \$1,000,000 in which the team performs all required inspections, approval of pay applications and project contract close out. It is a countywide program.

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

Yes, 1991 & 2001 One Cent Sales Tax Referendums.

**3. Purpose & Goals:**

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

The purpose of this team is to insure that the county plans for construction are followed, the county pays for what was put in the ground, that all construction has met the required specifications and that the County got what it paid for.

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

When construction is completed on time and the cost did not exceed the estimated price except when field conditions have changed.

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

Complete construction projects on time and within the budgeted amount.

## Service Level Information

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

Residents, traveling public and the BCC.

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

The 1991 and 2001 1 Cent Sales Tax Referendums. Seminole County CIP program total of \$100 million dollars in projects that are in plan production, ROW acquisition or Construction.

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

No

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

Daily.

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

2 Principal Engineer and 3 Project Coordinators, Senior Staff Assistant, 2 Principal Engineers, 2 Project Managers, Senior Design Technician, Program Manager II, Project Coordinator II, Chief of Survey Parties

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

Principal Engineer\Construction Manager

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

Principal Engineer\Construction Manager

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

No.

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

No

## Revenues Sources

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

The 1991 and 2001 1 Cent Sales Tax Referendums.

**a. What percentage of support do the revenues provide?**

100%

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

Yes, additional 5 cent gasoline tax.

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

No

## Alternative Providers

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

No. The engineering division already uses consultants to provide the field representation (Owner Representative)

## Efficiency Factors

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

Prior to the construction starts of these projects the team provides contact information to adjacent residents to contact in case of any issues that could be a result of the construction. This has been implemented last year with great success.

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

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

The delivery of the 1991 & 2001 one cent sales tax referendum projects would be in jeopardy.

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-22</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Right-of-Way Research and Support	Strategic Priority:	Efficiency & Effectiveness
<b>Program Name:</b>	Engineering Professional Support	Priority Score:	85
<b>Division Name:</b>	Engineering Division	% of Program Budget:	34%
<b>Department Name:</b>	Public Works	Number of FTE:	4.05

## Service Description & Goals

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

This service provides ROW Research and support for unincorporated Seminole County. The ROW research team supports all other county departments and the private citizens of Seminole county. Every question that is related to ROW Limits, ROW width, identification of Public ROW, ROW research to identify titles and deeds, public records searches, recorded plat research, inter governmental property transfers, public records dating back to the 1913 when Seminole County was established and available Orange County records since inception of Orange County (including tax roll information's that is available) is handled by this service. This is a countywide service. Furthermore, the this section has all the public records regarding the state Trustees of the internal Improvement Fund (TIFF). These are state right-of-way reservations for future roadway projects which the county has assumed the responsibilities for the state of the Florida.

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

Florida's Constitution prohibits the use of public funds on private property to avoid the need for inverse condemnation when public entity enters or uses private property for public purpose. This service ensures that public funds are not spent on private property by determining what is public and private property. Furthermore this service responds to public and private inquiries on property limits and answers the question on what is public and what is private right-of-way. This section has all the public records regarding the state Trustees of the internal Improvement Fund (TIFF) state right-of-way reservations for future roadway projects for which the county has assumed the responsibilities for the state of the Florida.

**3. Purpose & Goals:**

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

Give complete and accurate information on right-of-way questions from Public Works, other departments, divisions and the general public. It answers all inquiries about what is public and what is private.

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

An indicator is that all inquiries are responded to in a timely manner and depending on the complexity of the question some times within minutes.

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

To respond to all right-of way inquiries to help to determine what is public and what is private.

## Service Level Information

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

Every department and division of Seminole County Government, general public, citizens and private surveyors.

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

There are approximately 100 inquiries per week from customer walk-ins, email inquiry, and phone calls that are looking for some kind of information to determine what is public and what is private to help the residents and county continue to provide services on Public ROW. (State law mandates that public agencies cannot perform maintenance or construction on private property).

**6. Are customers requesting an increased level of service that is not currently being provided?**

**(Formerly Question 20)**

No.

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

Daily

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

Program Manager II, 2 ROW agents, and Project Manager I, Assistant County Engineer, County Engineer, County Surveyor, Assistant County Surveyor, 3 Survey Technicians, 2 Rod and Chain Workers

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

Program Manager II

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

Program Manager II

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

No

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

No.

**Revenues Sources**

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

None

**a. What percentage of support do the revenues provide?**

N/A

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

No

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

No

**Alternative Providers**

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

Yes, Private companies that provide this information do not have the extensive records that the ROW Section has compiled. The reason for having all the information was as a result of contracting these services out and not receiving the correct information. Furthermore the public requests come in via phone or walk in and need the information instantly which if contracted out would be delayed due to the need to request the info and the processing time of requests.

**Efficiency Factors**

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

A database is being developed so a GIS layer can be created where the right-of way information is readily available for use.

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

Dedicate a position to complete the database and the GIS layer.

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

Every user will have to hire a title search consultant to complete the work at a significantly higher cost.

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-23</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Utility Permitting	Strategic Priority:	Efficiency & Effectiveness
<b>Program Name:</b>	Engineering Professional Support	Priority Score:	106
<b>Division Name:</b>	Engineering Division	% of Program Budget:	9%
<b>Department Name:</b>	Public Works	Number of FTE:	1.15

## Service Description & Goals

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

The purpose of Utility permitting service is to manage all utility placement in public ROW (telephone, electric power, cable TV, water and sewer lines, and fiber network) as described in Florida Statutes Chapter 337.401 "Use of right-of-way for utilities".

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

Yes, Florida Statute Chapter 337.401 "Use of right-of-way for Utilities" mandates that local government entities must coordinate and manage the placement of utilities in public right-of-way.

**3. Purpose & Goals:**

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

To ensure that the placement of these utilities meet County standards and to make certain that the construction activities that are being performed do not create a safety hazard to the traveling public and citizens of Seminole County.

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

Reduced utility conflicts and safety enhancement to the traveling public that are related to the utility construction activities.

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

1. To resolve utility conflicts
2. To ensure that the infrastructure is not damaged

## Service Level Information

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

Developers, utility contractors, Public Works contractors and residents that are utility customers are recipients of these services.

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

There is a total of 615 utility/construction permits that were issued by Seminole County Engineering in calendar year 2008.

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

The time backlog on issuing permits currently is approximately 15 days for permits that are not critical to service delivery.

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

Daily.

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

Project Coordinator I, Drafting Technician, Assistant County Engineer, County Engineer

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

Project Coordinator I

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

Project Coordinator I

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

No

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

No

## Revenues Sources

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

Utility Permitting Fees.

**a. What percentage of support do the revenues provide?**

100 %

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

Development review just went through an update on 2007

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

Yes. If the municipality is a utility provider, then Seminole County will collect utility permitting fees from those municipalities.

**12. Are there other potential revenue sources available?**

No

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

No

## Alternative Providers

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

No

## Efficiency Factors

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

Fields presence is the key to the success of this service. Currently, the Program Coordinator I splits the time between the office and the field which actually slows the permitting process down from 2 days to 15 days for permits that are not critical to service delivery.

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

Add a position for field inspections to reduce the turn around time for issuing permits to 48 hours.

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

Seminole County will be violating Florida statute Chapter 337 .401 that requires that the utility service providers need to be permitted and the utility placement for any work within public ROW.

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-24</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Vertical and Horizontal Surveying Controls	Strategic Priority:	Efficiency & Effectiveness
<b>Program Name:</b>	Engineering Professional Support	Priority Score:	75
<b>Division Name:</b>	Engineering Division	% of Program Budget:	31%
<b>Department Name:</b>	Public Works	Number of FTE:	4.5

## Service Description & Goals

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

Every county in the state of Florida, as agents of the state, is required by the "Florida Public Land Survey Restoration and Perpetuation Act" Chapter 177.502 to assume the responsibility for conducting a program of identification, restoration and preservation of Survey monuments. This service is provided on a countywide basis. These monuments serve as the base for every existing and future property survey in Seminole County. (These are the starting points where surveyors go to locate and actually perform a property survey).

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

It is service that is needed for the establishment of all property corners and property limits in Seminole County. The reestablishment and checking on the vertical and horizontal controls reference points are updated/reestablished continuously as these reference points keep getting destroyed by construction activities and natural occurrences.

It is a Florida Statute Mandate under Chapter 177.502 "Florida Public Land Survey Restoration and Perpetuation Act".

**3. Purpose & Goals:**

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

The establishment and continuous update of the Vertical and Horizontal Control book and field reestablishments of such controls to ensure accuracy of surveys in the County both Private and Public

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

By the number of calls from private surveyors if a vertical or horizontal control is not located in the field.

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

1. Maintain and update existing Controls
2. Update the Vertical and Horizontal Control Books
3. Make the horizontal and vertical control books available electronically and on-line.

## Service Level Information

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

Every citizen, developer and public agency that needs to establish property boundary within Seminole County.

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

There are a total of 190 horizontal control and 1490 vertical control points in Seminole County. FS Chapter 177.502 requires the county to maintain those control points as references for all surveys completed in Seminole County. Furthermore, there are an additional 3000 fractional lines horizontal control that the county would like to maintain but do not have the man power to do.

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

No.

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

It is a daily to weekly function.



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

County Surveyor, Assistant County Surveyor, Chief of Parties Surveyor, survey party chiefs, Survey Technicians, Rod and Chain Workers, Assistant County Engineer.

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

County Surveyor

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

County Surveyor, Assistant County Surveyor, Chief of Survey Parties.

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

No

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

No.

## Revenues Sources

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

None

**a. What percentage of support do the revenues provide?**

N/A

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

No

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

No

## Alternative Providers

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

This service can be contracted out to private firms but it would take away the flexibility of the crews providing other services as needed.

## Efficiency Factors

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

The survey Section has upgraded the data collection for these controls using Global Positioning System to improve the accuracy, reduce the need for additional crews and to be able to download data from field instrument electronically.

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

Investment in technology could improve efficiency but it cannot eliminate the need to complete field visits to establish the vertical and horizontal controls.

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

Lack of determination of the control data in the county would make it harder for private and public surveyors to complete any kind of survey work in the county because of the difficulty of establishing the Horizontal and vertical controls for any survey.

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-25</b>	<b>Functional Area:</b>	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Plat review/approval	<b>Strategic Priority:</b>	Efficiency & Effectiveness
<b>Program Name:</b>	Engineering Professional Support	<b>Priority Score:</b>	72
<b>Division Name:</b>	Engineering Division	<b>% of Program Budget:</b>	25%
<b>Department Name:</b>	Public Works	<b>Number of FTE:</b>	3.45

## Service Description & Goals

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

The purpose of this service is to comply with Florida Statute Chapter 177.081 "Dedication and Plat Approval" mandate that the County Surveyor approve all new subdivision plats for recording in the public records and to field verify the property corners for the plats and subdivided lots.

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

It is mandated in Florida Statute Chapter 177.081 "Dedication and Plat Approval".

**3. Purpose & Goals:**

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

The plat actually states what is public ROW and what is private and all the specific restrictions on the use of the public right-of-way. Furthermore the plat corners, that are certified on the plat, has to be field verified so property corners of individual lots are identified by reference to the plat corners. The benefit of this service is that individual property owners and the public knows when the plat is recorded that the corners have been verified and public ROW/Private property can be identified using these corners.

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

All recorded plats are reviewed and property corners are field verified.

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

To complete a review, field verify plats corners, accept a plat within a 3 week window.

## Service Level Information

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

Individual property plot owners of these new subdivisions and the maintaining agency.

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

Seminole county reviews and approves approximately 30 plats as year.

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

No.

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

Daily to monthly. After review and comments are sent out to the applicant, it is up to the applicant to make the corrections and resubmit the plats for review.

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

County Surveyor, Chief of Parties Surveyor, Survey Party Chiefs, Survey Technicians and Rod/Chain Workers, Staff Assistant.

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

County Surveyor

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

County Surveyor

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

No

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

No

## Revenues Sources

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

Fees are collected by Development Review and are part of the development review application fee.

a. What percentage of support do the revenues provide?

10%

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

N/A

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

Service is only provided to unincorporated Seminole County.

12. Are there other potential revenue sources available?

No

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

No

## Alternative Providers

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

No. Florida Statute Florida Statute Chapter 177.081 "Dedication and Plat Approval" requires that all plats are reviewed and approved by the county surveyor.

## Efficiency Factors

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

All comments are sent to the applicant via the internal review process plus hard copy to the applicant surveyor.

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

Dedicate a field survey crew to inspect and field verify all new property corners listed in a plat.

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

Violation of the Florida Statute Florida Statute Chapter 177.081 "Dedication and Plat Approval".

Comments

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	PW-26	Functional Area:	Transportation - Physical Environment
<b>Service Name:</b>	Traffic Signal Installation, Repair and Timing	Strategic Priority:	Health & Safety
<b>Program Name:</b>	Traffic Operations	Priority Score:	109
<b>Division Name:</b>	Traffic Engineering	% of Program Budget:	38%
<b>Department Name:</b>	Public Works	Number of FTE:	10.0

## Service Description & Goals

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

The County maintains over 350 traffic signals Countywide. Roughly 250 signals are on the County or FDOT roadway network and the remaining 100 plus signals are maintained for a fee for others (City, School Board and private signal owners). Services include such items as maintaining illuminated street signs, performing corrective measures and modifications, conducting preventative maintenance activities, inspecting new signals, responding to trouble calls, exchanging, testing and upgrading equipment, mast arm painting, emergency pre-emption equipment maintenance, signal communications, etc. Services also include reviewing plans for new signals and signal modifications by others as part of development or roadway projects on County or FDOT roadways. The County also maintains 47 flashers (typically part of warning signs) and 78 school zone flashers.

Several other services within our Division also provide support for this program, such as higher level management, dispatch, accounting, work management system / database oversight, and general administrative services.

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

Florida Statutes 316.006 (2) and 316.007 require that traffic signals on the County roadway network be maintained in accordance with the Manual on Uniform Traffic Control Devices (M.U.T.C.D.). We agreed to maintain all the FDOT owned signals as part of a County Resolution dated May 25, 1979. It was not until a Traffic Signal Maintenance and Compensation Agreement with the FDOT dated September 27, 2002 that the FDOT started partial reimbursement for this maintenance of their signals.

**3. Purpose & Goals:**

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

To properly operate traffic signals within the County, thereby providing an efficient and safe travel way for the motoring public.

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

Daily monitoring of all signals, including communications and proper operation.

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

1. Maintain and operate all traffic signals to the best of our ability in order to minimize costs, increase equipment life-span and reduce exposure to liability.

2. Continue to improve operations through updating equipment to the latest standards and increasing our efforts on retiming.

3. Establish an in-house training program to "share the knowledge" and increase the technical savvy of all our staff.

Current inventory includes: > 350 signals, 47 flashers, 78 school zone flashers ...

## Service Level Information

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

Target audience is any motorist traveling through a signal or by a flasher.

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

We perform preventative maintenance activities daily and respond to trouble calls and other issues as necessary. In FY 07/08, we responded to 608 trouble calls, performed 385 signal preventative maintenance cleanings, made 63 signal modifications, and performed 216 signal corrective measures for the 350 plus signals we maintain.

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

No.

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

24/7/365. We have several on-call staff who respond to signal malfunctions and trouble calls. We also have a policy for a maximum 2 hour response to all signal trouble calls.

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

Dedicated staff includes 2 ATMS Coordinators , 1 Project Coordinator II, 1 ATMS Technician, 3 Senior Signal Technicians and 2 Signal Construction Technicians. The following staff within the Division also provide support for this program: Traffic Engineer, Assistant Traffic Engineer, Database Coordinator, Dispatcher, Accountant / Analyst and Administrative Senior Staff Assistant.

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

ATMS Coordinators

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

Assistant Traffic Engineer

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

No.

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

Potential increases include equipment price increases and increases in services provided by outside contractors.

## Revenues Sources

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

As mentioned above, prior to 2002, we received no revenue for signals on the County or FDOT roadway network. However, we currently receive almost \$145,000 annually from FDOT for maintenance of their signals. In addition, we recently revised all our agreements with the Cities, School Board and private signal owners in an attempt to fully recover costs. We currently receive almost \$513,000 from these agreements to help offset the costs for our total signal maintenance activities. The total resulting revenue is over \$650,000.

**a. What percentage of support do the revenues provide?**

It is estimated that revenues support 50% of this service.

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

Our annual signal maintenance fee is reviewed annually and modified if necessary.

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

Yes, Seminole County is charging municipalities for service and at an adequate rate.

**12. Are there other potential revenue sources available?**

Red Light Enforcement Cameras-

An alternative revenue package based on implementation of a red light enforcement system is being developed for presentation to the Board of County Commissioners during the budget process. Revenue generated by fines could be used to offset General Fund operating costs associated with the Traffic Operations Program.

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

No.

## Alternative Providers

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

There are private contractors that provide signal maintenance services. Although not known, it is likely

that costs would increase for the County if this function was "privatized". The response time to signal problems would greatly increase, as evident from what is going on for the signals maintained by contractors in the two cities which have opted out of County provided signal maintenance. Equipment on hand and efficiency is also an issue if contractor performed. The County may also be subject to increased liability exposure with contractors. ---No.---We do contract out some minor work to signal contractors (Traffic Control Devices and Chinchor Electric) off existing contracts for work that we can not easily do ourselves (bores, concrete work, foundations). However, to do more of this in-house would require significant expenditures in capital equipment (bore machines, boom trucks, etc.) and would not appear to be cost effective.

## Efficiency Factors

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

We continue to upgrade signal equipment and connect more signals to our centralized software to improve remote monitoring of signals. These improvements have been made within the past year.

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

There are no known improvements at this time and none are planned.

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

We are required by the Statutes to perform this service on our own roadways, so we could not totally stop signal repair and maintenance; only reduce service levels or on-hand equipment. If possible, we could stop maintaining signals for the FDOT, although we would lose their reimbursement and be subject to others (private contractors) maintaining signals that could negatively impact traffic operations on our roadways. In theory, if we are truly recovering costs and billing accurately, we should not have any costs to the County associated with maintaining signals for others. The primary benefit of maintaining nearly all the signals in the County is uniformity of operation to the motorists. This results in seamless signal operation throughout the County, increasing efficiency and reducing vehicle delay. It also limits the negative impact of others controlling signals that can affect traffic operations on our roadways. It ensures one equipment manufacturer to reduce costs for all involved, ensures fair and equal response to all signals in the County and equalizes the impact of weather events on the signal system as a whole.

**Comments**

Red light decision package coming



# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	<b>PW-27</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Traffic sign installation, repair, maintenance, and replacement	Strategic Priority:	Health & Safety
<b>Program Name:</b>	Traffic Operations	Priority Score:	91
<b>Division Name:</b>	Traffic Engineering	% of Program Budget:	18%
<b>Department Name:</b>	Public Works	Number of FTE:	8.25

## Service Description & Goals

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

Fabrication, maintenance, installation and review of all Roadway signing along Seminole County roadways, including, but not limited to, regulatory, warning, guide, recreation and cultural signs, shelter signing and School Zone signing on all roadways within Seminole County; Advance Trail Crossing signing; Traffic Enforcement Agreements and Decorative Post Agreements; fabrication, maintenance, installation and/or review of non regulatory and/or non roadway signing within Seminole County including but not limited to School Zone signing on non County maintained roadways through SCHOOL ZONE MAINTENANCE INTER-LOCAL AGREEMENTS with each of the 7 municipalities within Seminole County; Adopt-a-road signing; 911 Street Identification signing; transportation safety project signs (Kid zone, Fatality signing, Railroad Safety Awareness, Network of Employers for Traffic Safety Buckle Up signing, Bicycle Helmet Statute signing); County permitted Block Party road closure signing; Weed and Seed program; Neighborhood Watch program; various County facility and/or situational signing (reserved parking spaces at CSB; non regulatory speed limit signing within County facilities; no trespassing signing; facility directional signing and information signing; disaster recovery assistance signing, and emergency work zone Maintenance of Traffic signing or special event signing). Various administrative functions for this service include technical support, database management of work management system which documents all work completed and request for this service, dispatching customer concerns, and processing permits for alternative signing, employee supervision and various accounting functions. This service is provided countywide.

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

Florida Statute 316.006 (2) and Florida Statute 316.007 require that Roadway signing be maintained and uniform in accordance with the Manual on Uniform Traffic Control Devices (M.U.T.C.D.). and to maintain safety when traveling in and around the public schools system as outlined in the Manual on Uniform Traffic Control Devices (M.U.T.C.D.) and by the SCHOOL ZONE MAINTENANCE INTER-LOCAL AGREEMENTS. To maintain safety to persons conducting business within County maintained properties and /or events, to assist in the location of persons and/or facilities in need of emergency services and/or to provide direction to the traveling public in emergency situations or in need of emergency relief assistance. To provide information to persons attending or participating in Seminole County sponsored and/or permitted activities.

**3. Purpose & Goals:**

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

The purpose if this service is to provide uniform signing for facilitate the safe and efficient movement of ped and vehicular traffic throughout Seminole County as required by the Florida Statutes.

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

Daily field reviews and assessments of existing signing, statistical reports, and quality control audits produced through the Maintstar database.

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

1. Ensure all existing signing within Seminole County and through interlocal agreements meet the MUTCD ( Manual on Uniform Traffic Control Devices) standards and the LDC. (2) Continue updating all signing to meet the new and current standards.

## Service Level Information



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

Every Citizen that uses the transportation system within Seminole County.

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

The sign service handled maintenance on for FY 07/08: 3,065 regulatory signs, 2,548 warning signs, 5,273 other types of signing. A total of 775 new signs were installed. Please see attachments for additional quantitative data.

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

Yes. There has been an increase in request from other County Departments which currently not budgeted.

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

Daily

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

5-Signs and Markings Technicians, 1- Drafting Technician, 1- Signs and Markings Coordinator, The following staff within the Division also provide support for this program: Traffic Engineer , Assistant Traffic Engineer , Database Coordinator, Dispatcher, Accountant / Analyst and Administrative Senior Staff Assistant.

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

Signs and Markings coordinator

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

Signs and Markings Program Manager

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

NO

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

Possibility of material cost increases.

## Revenues Sources

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

None

**a. What percentage of support do the revenues provide?**

N/A

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

Grant opportunities are being pursued when available.

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

No.

## Alternative Providers

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

This service can be provided by a private sign company. The cost to contract this service would be significantly higher.

## Efficiency Factors

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

Reuse scrap material when possible to make signs. Two years ago.

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

Upgrade all signing to High Intensity to increase service life of signing. This is an ongoing improvement.

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

The safety of the traveling public within Seminole County would be jeopardized and Seminole County would be in violation of FL S 316.006(2) and FL S 316.007. The safety of the traveling public in the vicinity of our public Schools including the children traveling to and from the Public Schools would be jeopardized. The safety related prevention programs developed in response to known safety problems within neighborhoods cease to exist, leaving the opportunity for the problems to return and create additional costs. 911 service and response to residents on non County maintained roadways would be hindered. Response to emergency situations on and off the roadway system would be challenged.

**Comments**



# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-28</b>	<b>Functional Area:</b>	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Roadway Striping and other markings	<b>Strategic Priority:</b>	Health & Safety
<b>Program Name:</b>	Traffic Operations	<b>Priority Score:</b>	86
<b>Division Name:</b>	Traffic Engineering	<b>% of Program Budget:</b>	13%
<b>Department Name:</b>	Public Works	<b>Number of FTE:</b>	2.25

## Service Description & Goals

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

Review roadway striping plan proposals, coordinate and prioritize roadway striping maintenance projects, field review all roadway striping projects for accuracy in installation and quantities billed and manage roadway striping Purchase Orders and Budget for accuracy in appropriated funds per Account Line and Project. This includes non maintained County Roadways for County projects (School Zones on non County maintained Roadways as outlined in the SCHOOL ZONE MAINTENANCE INTER-LOCAL AGREEMENT and any signal installation that intersects with a non maintained County roadway and/or ingress/egress). Administrative duties include technical support, receiving and dispatching customer concerns, database management for documentation of work and budget, and processing invoices and PO's for payment. This service is provided countywide.

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

Florida Statute 316.006 (2) and Florida Statute 316.007 require that Roadway striping be maintained and uniform in accordance with the Manual on Uniform Traffic Control Devices (M.U.T.C.D.). To maintain safety when traveling in and around the public schools system as outlined in the Manual on Uniform Traffic Control Devices (M.U.T.C.D.) and by the SCHOOL ZONE MAINTENANCE INTER-LOCAL AGREEMENTS and to maintain safety in intersections where signalization is warranted on County maintained roadways that intersect with non County maintained roadways and /or ingress/egress locations.

**3. Purpose & Goals:**

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

To ensure Seminole County Roadways are clearly and properly marked for safe and efficient vehicular and pedestrian travel throughout Seminole County.

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

Weekly night rides and daily field reviews are used to determine if the existing striping meet minimum standards as set forth by Federal mandates or industry standards

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

The production goals are as follows: (1) refurbish striping and markings on 26 County Roadway locations, update 66 School Zone locations (SCHOOL messages, Crosswalks and Stop Bars), update 28 trail crossing locations (crosswalks and trail crossing messages), 21 safety project locations (90 degree turns, RPM projects and rumble strips), 190 Signalized Intersections (stop bars, crosswalks, turn arrows, lane lines). (2) The inclusion of signing reflectivity review during the weekly nightride.

## Service Level Information

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

Any person(s) traveling in Seminole County via motor vehicle; bicycle and/or as a pedestrian.

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

See attached documentation. This does not include approximate two signal intersections striped/ year.

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

No

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

Daily, plus regularly scheduled annual reviews of school zones and as needed in new signal installation ( 2 new signal installations for Fiscal year 2007).

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

1 - Sr. Signs/Markings Technician, The following staff within the Division also provide support for this program: Traffic Engineer, Assistant Traffic Engineer, Database Coordinator, Dispatcher , Accountant / Analyst and Administrative Senior Staff Assistant.

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

Sr. Signs/Markings Technician

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

Program Manager II

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

No.

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

Yes. Possible increases in contract prices.

**Revenues Sources**

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

None

**a. What percentage of support do the revenues provide?**

N/A

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

N/A

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

N/A

**Alternative Providers**

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

This service is being provided by Fausnight Signing and Striping.

**Efficiency Factors**

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

Include signing reviews in the weekly night right review.

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

The purchase of a reflectometer would improve service efficiency. This device tests the reflectivity of striping which would allow for better prioritization of striping projects based actual numerical values and not visual assessment. This request will be made in the upcoming budget process.

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

The safety of the traveling public within Seminole County would be jeopardized and Seminole County would be in violation of FL S 316.006(2) and FL S 316.007. and we would be in violation of the existing SCHOOL ZONE MAINTENANCE INTER-LOCAL AGREEMENT and the safety of the traveling public in the vicinity of our public Schools including the children traveling to and from the Public Schools would be jeopardized as well as the safety of persons traveling through signalized intersections where non County maintained roadways and/or ingress/egress points intersect with County maintained roadways

**Comments**

# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	<b>PW-29</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Fiber and Advanced Traffic Management System (ATMS) installation, repair, maintenance and overall management.	Strategic Priority:	Health & Safety
<b>Program Name:</b>	Traffic Operations	Priority Score:	109
<b>Division Name:</b>	Traffic Engineering	% of Program Budget:	19%
<b>Department Name:</b>	Public Works	Number of FTE:	8.0

## Service Description & Goals

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

This service includes the installation, repair and maintenance of roughly 250 roadway miles of fiber optic cable in the County. We provide connectivity to all Departments in Seminole County for data and voice. We also provide connectivity to agencies accessing the County's Fiber Wide Area Network (FWAN), including Seminole Community College, Seminole County School Board, Oviedo, Sanford, Altamonte Springs, Winter Springs, Lake Mary and Casselberry.

The regional Advanced Traffic Management System (ATMS) is designed to enhance mobility and safety on roadways in Seminole County. The system includes variable message signs (VMSs), which provide real-time traffic information to motorists and detour routing for incidents on Interstate 4. VMSs can also display roadway construction information and Amber Alerts. The ATMS system also provides traffic video feeds to SGTV and our Traffic Management Center (TMC), which is collocated with the 911 center in the Public Safety / Sheriff's Office Building. In addition, the ATMS manages the infrastructure which provides communication for all Intelligent Transportation System (ITS) devices, including VMSs, cameras, automated vehicle identification (AVI) stations for use in determining arterial travel times and traffic signal controllers. The County's ATMS is also connected to FDOT and other "Consortium" partners for use in sharing traveler information across the Region.

Also included in this program is locate services for Seminole County Traffic Engineering's infrastructure, including fiber optic cable and all signal equipment, in accordance with requirements set forth through Florida's Sunshine State One Call system. Proper location of our "utilities" protect them from damage and further costs to the County. This service is provided Countywide for any infrastructure we may own or maintain.

Several other services within our Division also provide support for this program, such as higher level management, dispatch, accounting, work management system / database oversight, and general administrative services.

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

Fiber used for signal interconnect and ATMS services would fall under Florida Statutes 316.006 (2) and 316.007, which require that traffic signals on the County roadway network be maintained in accordance with the Manual on Uniform Traffic Control Devices (M.U.T.C.D.).

For locate services, per Florida Statutes - Chapter 556 and Sunshine State One Call, we are required to mark all infrastructures as requested with two (2) business days of receipt of notification.

**3. Purpose & Goals:**

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

This service is provided to have communications with our traffic signals and devices, allowing for timing coordination and remote monitoring of signals. This service is also provided to have communications between all Departments within Seminole county. It allows for inter-Departmental communications without expensive voice/data line leasing. This service is also provided to FWAN partners for their

communications on our fiber optic network, allowing for inter-agency and inter-municipality communications without expensive voice/data line leasing. ATMS services improves mobility and safety for all road users who travel throughout Seminole County. ITS devices gather data which is used to provide real-time traveler information, which can be displayed on our VMSs.

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

Daily monitoring of the network, daily verification of communications with all established devices, buildings and agencies, and daily verification of proper operation of all ATMS devices.

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

1. Maintain communications to all traffic signals, all traffic devices, all County Departments and all FWAN customers within Seminole County and to continue to expand the network.

2. Use devices, technology and communications to provide motorists with real-time traveler information for their use in getting to their destination safer and more efficiently.

## Service Level Information

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

The target audience for this service would be all motorists traveling the roadways of Seminole County, all Departments and employees in Seminole County and FWAN participating agencies and municipalities within Seminole County.

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

This service is used 24/7/365 and is constantly being monitored by Traffic Management Software. In FY 07/08, there were almost 5400 hours associated with fiber maintenance, nearly 1300 hours associated with fiber coordination and 34 emergency fiber repairs. In regards to ATMS services, every motorist desires the latest pre-trip and en-route information to enable them to make informed decisions to avoid problem areas and decrease their travel time. In FY 07/08, there were almost 2800 hours associated with ATMS operations.

Every motorist would like to know pre-trip and en-route information to enable them to make informed decisions to avoid problem areas.

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

No.

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

Fiber service is provided daily. Checks are made daily to ensure communications are operational and new connections are made as new traffic signals and devices are installed, new County Departments are opened or relocated and new FWAN connections are established. For ATMS services, this service is also daily. The Traffic Management Center (TMC) is manned Monday-Friday 7:00 AM to 4:00 PM and for emergencies as needed. Traffic feeds are displayed 24/7/365 at the TMC for use by 911 operations staff. Traffic video feeds are provided and monitored to SGTV Monday through Friday in the morning. The network must be maintained to provide 24/7/365 service. Fiber staff are also on-call 24/7/365 for fiber breaks or outages.

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

Dedicated staff includes 3 ATMS Coordinators , 2 ATMS Technicians, 1 GIS Technician and 1 Signal Maintenance Technician . The following staff within the Division also provide support for this program: Traffic Engineer , Assistant Traffic Engineer, Database Coordinator, Dispatcher, Accountant / Analyst and Administrative Senior Staff Assistant.

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

ATMS Coordinators

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

Assistant Traffic Engineer

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

No.

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

Potential increases include equipment price increases and increases in services provided by outside contractors.

## Revenues Sources

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

Traffic Engineering currently charges paying customers of the FWAN \$0.14 per strand pair for fiber maintenance. This results in current revenue of over \$260,000 annually.

**a. What percentage of support do the revenues provide?**

A study is currently underway to validate our charged fees, but It is estimated that revenues support 50% of this service.

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

The per foot maintenance fee was reviewed in 2006 and determined to be adequate until further information was available, such as a more detailed documentation of our fiber network. A study is also currently underway by the ITS Department to review this rate with no results yet.

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

Yes, Seminole County is charging municipalities for service. The intent of the \$0.14 per foot maintenance fee is to recover costs only. From all indications, the rate is lower than municipalities would pay with private fiber providers.

**12. Are there other potential revenue sources available?**

The ITS Department is currently conducting a study to determine if establishing an Enterprise Fund for the fiber is beneficial.

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

No.

## Alternative Providers

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

There are no other agencies outside Seminole County that perform this service, due to their lack of knowledge of our fiber optic network. For some County functions and FWAN partners, there are private companies (AT&T, Bellsouth, Bright House, Sprint, etc.) that could provide connectivity to these customers. Costs would increase for the County for our functions. We would also lose our current relationships with our FWAN partners and there would be no more revenue to Seminole County Government for this service.---There are no other agencies within Seminole County that provide any type of service like this.

## Efficiency Factors

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

Relative to locate services, we have updated our utility mapping and have a team approach to locate screening, all in an attempt to increase the speed or locate reporting and reduce the number of actual in-field locates. These were implemented within the last 9 months.

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

There are no known improvements at this time and none are planned.

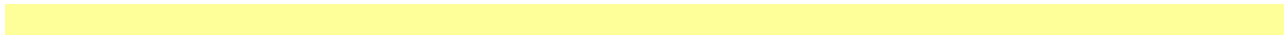
**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

If this program were not funded there would not be any communications between traffic signals or other traffic devices. There would be no coordination of signals along corridors, causing significant delay and gridlock. We would also not be notified of signal malfunctions, exposing the County to significant liability. This could also jeopardize revenues for signal maintenance from FDOT, as well as the Cities, School Board and private signal owners. In addition, the network would eventually fail and there would not be any communications between Seminole County Departments. We would then be forced to lease lines from private communications companies at huge rates. Also, if this program was not funded, the FWAN network would eventually fail and there would not be any more revenues generated for Seminole County.

The safety of the traveling public within Seminole County would be jeopardized and Seminole County would be in violation of FL S 316.006(2) and FL S 316.007.

**Comments**





# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-30</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Transportation Studies and data processing	Strategic Priority:	Health & Safety
<b>Program Name:</b>	Traffic Operations	Priority Score:	86
<b>Division Name:</b>	Traffic Engineering	% of Program Budget:	9%
<b>Department Name:</b>	Public Works	Number of FTE:	4.0

## Service Description & Goals

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

The County provides this service to adequately and efficiently plan for transportation operational and safety related issues. Detailed traffic studies and data analysis are conducted to determine the need for the installation and or modification of all traffic control devices; including but not limited to; traffic signals, multi-way stops, all types of roadway signing and markings, approval of maintenance of traffic for roadway and lane closures, speed limit alterations, evaluation and follow up for various concerns expressed by the public, public officials, and to support Law Enforcement for enforcement and compliance of The State Traffic Laws as detailed in Chapter 316.

Several other services support this service. Administrative duties include upper level management which provides technical support and supervision, database management of the work management system for quality control, documentation of work performed, customer concerns and resolutions, dispatching customer concerns, count contract management, and various accounting functions. This service is provided countywide.

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

Yes. Chapter 250 of the Seminole County Code, Chapter 316 of The Florida Statutes and the Florida Growth Management Act.

**3. Purpose & Goals:**

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

The purpose of this service is to assess and recommend the installation and or modification of all traffic control devices; including but not limited to; traffic signals, multi-way stops, all types of roadway signing and markings, approval of maintenance of traffic for roadway and lane closures, speed limit alterations, evaluation and follow up for various concerns expressed by the public, public officials, and to support Law Enforcement for enforcement and compliance of The State Traffic Laws as detailed in Chapter 316. This service ultimately provides safe and efficient travel for vehicular and pedestrian traffic throughout Seminole County.

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

Follow-up traffic studies and monthly/yearly data analysis to determine if the identified traffic concern is resolved.

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

The recent reduction in work force has digressed this service into a more reactive mode. The primary goal is to become more proactive in identifying and addressing traffic safety concerns and improving the processing time for traffic studies.

## Service Level Information

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

The target audience includes the general public, public officials, various County Departments, public and private agencies.

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

This services receives approximately 15 request for service per week, 780 /year.

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

No.

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

Daily

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

Project Manager II, Traffic Studies Technician, Coordinator . The following staff within the Division also provide support for this program: Traffic Engineer, Assistant Traffic Engineer, Database Coordinator, Dispatcher, Accountant / Analyst and Administrative Senior Staff Assistant.

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

Project Manager II

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

Project Manager II

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

No.

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

Yes. Possible increase in contract prices.

## Revenues Sources

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

Data collection and analysis for the various cities to review and address traffic concerns within respective municipalities could generate revenues to further support this service.

**a. What percentage of support do the revenues provide?**

N/A

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

Traffic study services could be marketed to other municipalities.

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

No.

## Alternative Providers

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

Yes. Various Engineering consultants. Contract cost would be significantly higher.

## Efficiency Factors

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

Yearly counts conducted by a contractor have been reduced.

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

Modify the data collection contract when it expires to include stricter time schedule deadlines for submittals or requested data.

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

If this service was not funded, this would eliminated the ability to address traffic operational deficiencies and provide effective solutions to traffic safety issues. Inability to address these concerns would ultimately expose the county to increased liability

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>PW-31</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Traffic Safety Education	Strategic Priority:	Health & Safety
<b>Program Name:</b>	Traffic Operations	Priority Score:	59
<b>Division Name:</b>	Traffic Engineering	% of Program Budget:	3%
<b>Department Name:</b>	Public Works	Number of FTE:	1.5

## Service Description & Goals

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

Countywide development, implementation, coordination and support in all aspects of traffic safety including but not limited to, Child Passenger Safety, Driver Education, Aggressive Driving, Bicycle and Pedestrian safety, high crash and corridor location analysis for program implementation, Traffic Fatality reviews and analysis, DUI programs, Red Light Confirmation Light program, Alternative Transportation Education program and Railroad Safety program. Administrative support includes, supervision, database management, processing citizen request, and various accounting functions. This service is provided countywide.

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

No.

**3. Purpose & Goals:**

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

To provide innovative and quality programs and education to reduce the number and severity of traffic crashes within Seminole County.

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

Annual statistical analysis of crash data related to fatalities and deaths attributed to driver and pedestrian in Seminole County. A reduction in fatalities and injuries in the program area of concentration will determine the effectiveness of the service. Seminole County has seen a reduction deaths and preventable injuries over the years.

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

1. Develop effective county-wide motorcycle safety program to include Education, Engineering and Enforcement. Program will be geared toward adult motorcycle riders and will be in coordination with AAA and Seminole Harley.
2. Conduct in-depth review of all pedestrian fatalities from 2008 and the corridors on which they occurred. Review crash data for each vicinity and coordinate this data with documented calls and runs from SC DPS to determine effective methods to address traffic safety situation.
3. Prepare final analysis of Driver Education Pilot program and present outcome to all existing funding partners Seminole County BCC; Seminole County School Board; Metro Plan Orlando; City of Altamonte; City of Longwood; City of Winter Springs. Share same presentation with non-participating municipalities who have shown an interest in obtaining funding for expansion into additional schools.

## Service Level Information

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

Any person traveling in and around Seminole County via the interstate, local roadways, bike trails, sidewalks including, but not limited to Children, teenagers, seniors, handicapped individuals and various income and educational levels.

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

All citizens and travelers passing through our County benefit from these efforts. The following is our annual update.

The Seminole County CTST has had an extremely productive year and we are working diligently to close out 2008 on a safe note. Notable data and items in progress and/or completed are as follows:

- 42 total Traffic fatalities to date(12/23/08) (this includes 2 private property incidents and 3 medical related incidents) (48 total Traffic Fatalities in 2007)
- 86 CTST Enforcement Operations resulting in:
  - o 62 DUI Arrests
  - o 11 Drug Arrests
  - o 18 Driving While License Suspended Arrests
  - o 18 Other Miscellaneous Arrests
  - o 6 Other Felony Arrests
  - o 3531 Speeding citations
  - o 250 Violation of Red Light citations
  - o 19 Violation of Stop Sign citations
  - o 83 Driving While License Suspended citations
  - o 465 Safety Belt citations
  - o 118 Other Criminal citations
  - o 815 Other Criminal citations
  - o 2028 Other Non-moving citations (see attached spreadsheet reference CTST Enforcement Activities)
- 439 Persons were mandated to participated in the Alternative Transportation Education (ATE) course
- 447 child restraint installations were inspected by a Certified Child Passenger Safety Technician (this includes 12 large CPS Grant events)
- 130 child restraints were distributed with appropriate education to qualifying Seminole County residents
- 30 persons became nationally certified after participating in the 32 hour Child Passenger Safety Technician Course at 2 Seminole County CTST sponsored Technician Certification courses
- 2 CPS Recertification classes taught (value= required 6 Continuing Education Units)
- 90 Certified Child Passenger Safety Technicians within Seminole County are currently assisting in our program. Each municipality is represented as well as Orlando-Sanford Int'l Airport; AAA; Community Based Care of Seminole; Seminole County Health Department; Seminole County Sheriff's Office and Seminole County Traffic Engineering.
- 1 child resident of Seminole County, improperly restrained was ejected from a moving vehicle which resulted in a traffic fatality (this was the first fatality of this kind in Seminole County since our Child Passenger Safety Program began).
- 20 items were identified and resolved as "Problems & Solutions" (see attached)
- 37 signalized intersections are equipped with Red Light Confirmation Lights where regular enforcement activities are conducted.
- 3 Mock DUI's presented (Seminole; Oviedo and Lake Mary High Schools)
- 4 presentations in conjunction with the Seminole County Community College Safety Fairs

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

Yes. There are always requests for additional traffic safety related programs and services.

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

Daily

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

1- Program Manager, The following staff within the Division also provide support for this program: Traffic Engineer, Assistant Traffic Engineer, Database Coordinator, Dispatcher, Accountant / Analyst and Administrative Senior Staff Assistant.

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

Program Manager II

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

Program Manager II

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

No.

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

No

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## Revenues Sources

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

402 Safety Grants and other various Grants, materials, supplies and/or in kind services are other revenues supporting this service. The support and in-kind services from AAA/Auto Club South; NHTSA; Florida Brain Injury Association; Network of Employers for Traffic Safety (NETS); Florida Safety Council; Metroplan Orlando; Safe Kids Worldwide; Baldwin-Fairchild Funeral Homes; Nationwide Insurance; Seminole County Safe Kids Coalition; Florida Bicycle Association; Bike Florida; Seminole County Public Schools; each of the 7 municipalities within Seminole County and various private entities cover all expenses for the program except salaries and the \$3000 budgeted for Educational materials to support the program. There are no fees charges for the services due to the quantity of in-kind services supplied by staff from the 7 municipalities (manning and hosting monthly child passenger safety fitting stations; participating in Mock DUI programs in and out of the jurisdictional boundaries; participating in Countywide traffic safety initiatives, including, but not limited to Red Light Running campaigns, Aggressive Driving campaigns, School Zone Safety campaigns.

#### **a. What percentage of support do the revenues provide?**

Eighty (80) percent

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

Fees are reviewed yearly.

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

Various safety programs are coordinated with the Cities. Since most of the material is donated and the man-hours are provided by the City representatives there is not a charge.

### **12. Are there other potential revenue sources available?**

Grant opportunities with private businesses and government agencies are always being pursued.

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

Federal safety grants and private corporation donations.

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## Alternative Providers

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

No.

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## Efficiency Factors

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

- The magnitude of data that is collected in the Traffic Safety section has been inputted into Excel and Access data bases to better track and obtain the data. This is done on a continuous basis. With the loss of the Traffic Safety Technician position in 2008, the entire program and all Traffic Safety programs are currently managed by one position.

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

- Re-assign the Traffic Safety Technician position.
- Eliminate existing traffic safety programs that do not have hard data support or management support for continuation. Cease development of new traffic safety programs and initiatives.

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

County Mock DUI program, the Child Passenger Safety Program, the Alternative Transportation Education program or the Fatality Reduction Review Team would maintain any level of activity without coordination or implementation. There is no funding budgeted for this service

### **Comments**

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# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	PW-32	Functional Area:	Transportation - Physical Environment
<b>Service Name:</b>	Management Oversight, Personnel, Financial, Fiscal Support	Strategic Priority:	Efficiency & Effectiveness
<b>Program Name:</b>	Directors Office / Business Office	Priority Score:	54
<b>Division Name:</b>	Directors Office / Business Office	% of Program Budget:	86%
<b>Department Name:</b>	Public Works	Number of FTE:	12.95

## Service Description & Goals

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

This service summarizes Department-wide management oversight and coordination for mission critical areas necessary for continued day-to-day operations and long term capital program management. This service is provided to directors and managers within each department and therefore can not be consolidated into one countywide service. As a major function of this Division, this service provides support to both the Public Works Director and to each division within this Department to include but not limited to; budget, financial and resource management and Capital Asset /Infrastructure for the Departments Capital and Maintenance Operations Programs. There are two primary functions of this service listed below:

1) Financial / Fiscal Management Oversight:

-(Project Management Quality Control) – This is the primary source of project related information for the Public Works Capital Fund, Stormwater Fund, 1991 Sales Tax, 2001 Sale Tax and Transportation Fund as well tracking revenues due to this department. Capital Project Management provides overall project coordination efforts to deliver projects on time and in a cost effective manner which include but are not limited to; project titles, limits, scope, status summaries, justifications, project phase information, budget for past, present and future projects/phases as well as an engineering project management schedule (to help evaluate project contractors staying on track and on schedule). This system is used to manage the Public Works portions; Transportation, Drainage and Recreation and Open Space, of the Capital Improvement Program which is loaded into GOVMAX.

-(CIP Cash Flow Report) - Provide 24 month cash flow need projections for the Department of Public Works outstanding Capital Projects on a quarterly basis. The source of the information used to determine expected outgoing cash flow is extracted from a combination of the Public Works Project Database (periodically reconciled to the CIP/GovMax) and the JDE Financial System.

-(Program Budgeting and Monitoring) - This is an internal service for all divisions of the Department of Public Works. A two year budget is created, with this year being an exception, every two years, the first year is adopted and the second year is approved. The second year is reevaluated prior to the beginning of the second budget period and later adopted. This service provides the financial information/advice to division managers that is needed to create the best possible budget based on needs and funding. When the budget has been adopted, the budgets are monitored for each division by accounting staff to ensure compliance is followed.

-(Invoice Processing/ Procurement) - This is an internal service provided for the Public Works Operations/Project divisions. This Division is tasked with processing of requests for County's funds, payment documents, contract documents, purchasing documents and other documents for this Department. Invoices are checked for active encumbrances or other authorizing documents, authorizing signatures, correct rates, and are processed in a timely manner according to Prompt Payment Requirements. Request for purchases/contract services are reviewed for accuracy, approval, budget,



needed documentation (quotes, fee proposals, etc.), input into the accounting software system, approved by higher management, and sent electronically to the purchasing department.

-(Revenue Management) - Monitors revenues received as the result of Grants, Interlocal Agreements with other governmental agencies, utility permit billings and accounts receivable transactions including permits, fees for aerials, concurrency, etc. It provides the mechanisms for billing of services, depositing funds received and tracking financial results of these transactions. It also ensures the accuracy and integrity in the reporting of these revenues. Agreement tracking is also part of this service to ensure compliance of project related agreements.

-(Sales Tax Management) - This is an internal service provided by fiscal staff of the Business Office of the Public Works Department. Managing the 1 Cent local government infrastructure sales surtax program for Seminole County, the seven cities and School Board. Administration of the 1991 and 2001 Local Option Sales Tax includes: Review and process invoices for payment, provide cities and School Board w/ revenue updates, perform annual projection of revenues to cities and school board, assist cities in amending Exhibits when adding or deleting projects.

-(GASB 34 Reporting) This is an internal service this Division provides to the County Clerk's Office for the Department of Public Works as required by GASB, which stands for Governmental Accounting Standards Board. In June 1999, GASB Statement 34 (or GASB 34) was published. GASB 34 requires state and local governments to begin reporting all financial transactions, including the value of their infrastructure assets, roads, bridges, water and sewer facilities and dams, in their annual financial reports on an accrual accounting basis.

-(Future Capital Maintenance Operating Costs) - Required by Fiscal Services, calculations of future operating costs for all new capital projects. These costs are calculated by an average historic cost or industry standard for a particular type of infrastructure. This is entered into the Project Database and the Gov Max system into a future operating cost module for future budgeting purposes.

-(Resource Management): This service involves the tracking of all 220 positions in Public Works. This information is also used for Organizational Charts that are also maintained in house for budget and HR purposes. Additional tools were created and used to track Business Unit Funding, Employee Exempt Status (overtime or not), Supervisor, Employee ID, Position ID, Division, Position Description, Employee Name, Date of Hire, Salary Information and Pay Increases. This information is essential and is used on a regular basis and is also necessary as part of the budget process for this Department. Provide salary reporting and salary increase documentation for 10/1 salary increases, as well as, increases and evaluations due on dates other than 10/1. Also keep all evaluation scores which are used to calculate salary increases. Notify the Division Manager about any employees that are due for evaluations. Manage all of this information which is verified with information from the JD Edwards financial system.

-(Impact Fee Management) - Staff applies and verifies that projects which are impact fee and sales tax related are charged the correct percentages. Staff also tracks dollar expenditures for the five impact fee funds and reviews the annual "true-up" performed by fiscal services staff.

## 2) Capital Asset / Infrastructure Management Services:

-(Asset / Infrastructure Management) - The department is responsible for the maintenance and operation of these assets. This includes Geographic Information Systems, MaintStar/ Work Management System for planning, scheduling and managing the Departments day-to-day maintenance activities, assets and citizens work requests. IMS/Pavement Management System for surface condition testing, rating and management of the County's Paved Road System. It is vital to track their location, condition and identify associated work history. An asset management system makes the best use of its built assets by providing an understanding of assets and their life cycle. GIS, along with the Maintstar, the Work Management System, is used for the Asset Inspection Program, which routinely and systematically inspects assets on a multi-year cycle for pro-active maintenance. These centralized GIS files are now a one stop center for current asset inventory. These files are available to anyone from the county customer service desk to the municipalities, either via dedicated GIS or web service. The value goes far beyond just satisfying GASB 34 or NPDES requirements. It is a part of the management process, in which all departmental future maintenance and planning activities including budgeting operations and future capital outlays can be

defined. The department is currently responsible for 877 centerline miles of Roads, 41 Bridges, 353 Signals, 1,116 centerline miles of Sidewalks, 539 ponds Retention Ponds, 301 linear miles of Drainage Culverts, 16,639 Drainage Structures, 10 miles of Handrails, 12 miles of Guardrails, 106 miles of Canals, 758 miles of Curb & Gutter.

-(Capital Improvement Projects Mapping & Tracking) - With over \$1 Billion in capital assets built as the result of the 1991 and 2001 Local Option Sales Tax programs, mapping, tracking and listing of Capital Improvement Projects is imperative for the Public Works Department. This is accomplished within the GIS environment and used to provide information on the internet for public viewing and internally for budgetary, analysis, reporting and planning purposes. This provides the common source to link to other related information such as Project Tracking/ Project Management information and electronic project related documents.

-(Document Management) – Managing, updating and retrieving Public Works infrastructure related electronic documents. Public Works has digitized and archived more than 700,000 pages of documents related to the infrastructure (plans, reports, as-built drawings). This is the primary source of project related information for all Public Works Capital Funds, Stormwater Funds, 1991 Sales Tax, 2001 Sales Tax and the Transportation Fund projects. The impact of this service is felt countywide because the document management system is a single repository for all active and archived Capital Project Data. This service is available to all Departments within Seminole County and it provides efficient access to technical data countywide that at one time was nearly inaccessible.

-(GIS Updates and Data Maintenance) - Creation, update and maintenance of GIS data layers for Public Works. Linkages to other databases and systems for programmatic analysis and updates. Public Works maintains over a dozen GIS layers in addition to the over 2 dozen asset and water quality GIS layers. These include trails, hydrology, lake gauges, sampling sites, contours, survey controls, right of way permits, adopt-a-roads, maintained roads, etc.

-(Map Production (digital and hardcopy)) - Creation, update and production of GIS maps, hardcopy and/or digital for Asset Inspection, Emergency Management, NPDES and Water Quality, Roads-Stormwater Operations and Maintenance, Mosquito Control, Pavement Management, Engineering Projects, Trails, BCC Agendas, Reports, and includes maps on request for county contracted consultants, exhibits for public meetings, Web Interactive Maps for the general public.

-(Technology Support) - This service provides additional and localized technical support in the Public Works Department. Supports technical equipment (print/plotter media etc) and assists Public Works staff on software related tasks. Maintains and tracks hardware, software of leased equipment. Provides point of contact for, and coordinates with the Imaging Program from IT. Coordinates with IT on technology related problems and issues.

-(Contract Administration, Management, Monitoring and Coordination)- The Public Works Department manages the major capital assets of Seminole County including roads, bridges, sidewalks, stormwater facilities and other infrastructure. These centralized systems link inventory with ongoing and proposed maintenance and construction projects, assist county staff with coordination and compliance with NPDES\* and GASB34\*\* requirements as well as provide a repository of current public works information for other users. These systems enhance our ability to manage our rapidly expanding infrastructure systems and allow our program and project management personnel to focus on their primary responsibilities which are design, construction, and maintenance of the County's infrastructure.

Work Management System: The department is responsible for the maintenance and operation of various assets. It is necessary and vital to respond to citizens requests in an effective and efficient manner, plan regular work efforts and track the location, condition and associated work history for each asset. This contract includes or provides support services to the Departments Work Management System which is needed to sustain day-to-day operations. The proprietary software systems, which are the basis for the Public Works' Field Operations Asset Maintenance Management is the Bender Engineering product known as MaintStar. This System continues to be in active use by Public Works, is essential for day-to-day operations and provides essential information. LA Consulting provides annual support services related to the Work Management System used by Engineering, Roads-Stormwater, and the Traffic Engineering Divisions in Public Works. Pavement Management System- This contract provides management of the County's Paved Road System and is needed to sustain day to day operations. This contract includes programmed annual road surface testing, condition assessments, reporting, condition tracking and

resurface planning software tools and support. The system is currently used to analyze existing pavement conditions, document current resurfacing treatments and future budget planning. The system also records and manages related or appurtenant roadway assets such as curb & gutter, sidewalks, handrails and guardrails. Additional assistance enhancing department performance by assisting with the updating annual work plans, software upgrade installations, customization to maximize resources and work distribution and reporting. Also assists by reviewing current resources, levels of service and work distribution. The value of these systems goes far beyond just satisfying GASB 34\* or NPDES\*\* requirements. It is a part of the departments overall infrastructure management process, including the DRC review process and all departmental future maintenance and planning activities including budgeting operations and future capital outlays.

-(Emergency Operations Center Participation) - A Dedicated personnel assist the Public Works Department with their mapping and data needs during an EOC Event, by providing real time assistance during the event. These services includes specialized maps for EOC needs, event incident mapping, database updates and analysis such as lake level monitoring and flood mapping, FHWA/FEMA reimbursement, points of distribution, reverse 911 calling. Providing assistance and coordination with Public Safety with first response in post event assessments of Roadway, Bridge and Drainage infrastructure to ensure public safety.

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

Financial / Fiscal Management Oversight:

(Invoice Processing/ Procurement): Florida Statute 218.70 -Prompt Payment Compliance Invoice processing, Seminole County Administrative Code 8.15 Purchasing Policies, County Manager's Procurement Policies for Seminole County Government.

(Program Budgeting and Monitoring): Preparation of a budget is required by Florida Statute 129.

(Impact Fee Management) - An amendment to Chapter 120 of the Land Development Code in July of 2002 included the adoption of "Analysis of the Use of Road Impact Fees" study which established new sunset dates for Road Impact Fee Districts. The sunset dates were based upon projections of the year by which Impact Fee payback to the 1991 Sales Tax for front ending growth's share of numerous Road Improvement Projects could be substantially accomplished. The ordinance also established an interfund loan policy between the 1991 Infrastructure Sales Tax Fund to the Transportation Impact Fee Funds with the requirement for repayment from unexpended impact fee fund revenues on an annual basis. This ordinance amendment to the Land Development Code also requested that the sunset provisions and dates in this ordinance be carefully and fully re-examined not less than every three (3) years. This service ensures that the above commitments are evaluated and met.

Capital / Asset / Infrastructure Management Oversight: Required by Governmental Accounting Standards Board Statement # 34 (GASB34). National Pollution Discharge Elimination System (NPDES) As authorized by the Federal Clean Water Act, Section 402, Pubic Law 92-500, [ 33 U.S.C. 125], and Florida Statutes Chapter 373 and Chapter 403.0885

**3. Purpose & Goals:**

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

This program contains activities which have the ultimate purpose of providing day-to-day management and technical support for the Department's capital and maintenance programs that insure long-term sustainability and effective, efficient infrastructure systems for Seminole County citizens.

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

The department utilizes several tools (databases, spreadsheets, ect.) programmatically to perform cross checks and reviews against all financial and spatial database resources.

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

Establish an electronic filing system for our accounting/financial backup documents into the County's Document Management System versus making paper file copies. This will reduce paper and toner consumption, and the need for additional space for filing. It will also allow for easier access to the files by other Fiscal Staff and Program Managers. Currently, the goal completion date is scheduled for End of Month August 2009 to allow for follow up training and infrastructure setup.

Review and streamline two Fiscal Section processes. The two processes chosen were the invoice process and contract work-order process. We will review each step of the process and create a work flow chart for each process. Once complete, we will see which steps can be improved or deleted from the process. This will allow for a more effective and efficient flow of documents and thereby possibly reducing processing delays and processing errors. Currently, the goal completion date is scheduled for End of Month March 2009.

Improvements to the current work management / asset management system workflows. First, the current work management system was designed to manage work (equipment, man-hours and materials) with little consideration given to tracking the work performed on the actual assets. However, all assets are mapped and stored in GIS. The goals include: Migrating all GIS data into one geodatabase which will provide a common data set to be shared between both systems (eliminating duplicate data sets). Process improvements include taking a more proactive role in recording the monthly inspection results, repair and replacement activities (including Sub-Rehab Pipe Lining), and implementing updated Online Mapping tools (STAN). This will provide synchronized data within both systems, improve customer service and offer maintenance staff the latest information on conditions in the field. These will also provide for an accurate, updated system for improved planning, tracking and reporting on existing infrastructure for day-to-day as well as long term work planning. Currently, the goal date is scheduled for completion in July, 2009.

## Service Level Information

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

The target audience includes County Administration, Seminole County Clerk, Public Works Department, Project Managers, Financial Managers and their staff, BCC, County Manager, Fiscal Services and the Citizens of Seminole County.

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

The demand for this service is best illustrated by the following:

Oversight of 218 employees. Annually processing 10,000 invoice/payment transactions. 186 Vendors, Contractors and Consultants. Managing \$265 million in active Capital Improvement Projects; 47 Funding Agreements with various agencies representing \$ 25 million in capital improvement reimbursement revenues; Tracking work operations associated with over \$ 1 billion in infrastructure/assets. Over 3000 Department Web page hit per month. 300 requests for electronic information (plans, maps, GIS files...) per year.

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

No

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

Financial / Fiscal Management Oversight:

Project Management Quality Control: In Public Works, we have 325 Active Projects in FY 07/08 with multiple phases (land, design, construction), which this year totals over \$250M. This information is updated on a timely basis.

Daily updating of any project changes. Weekly reconciliation and updating of budgetary information by project phase (for projects with any budget or financial activity in the current fiscal year. Monthly updating of project schedule and narrative information in the CIP source managed by Fiscal Services.

Capital / Asset / Infrastructure Management Oversight: Maintained and updated regularly for use in day to day operations. Following generally accepted accounting principles is a daily process. The evaluation of capital projects and reporting is a yearly requirement.

Capital Improvement Projects Mapping & Tracking: Daily updating of any project changes, weekly reconciliation of budgeted projects accounts. Monthly updating of the CIP for Fiscal Services. This is a full time position in this department to keep up the ever-changing demands placed on us for Budgetary and planning needs.

Map Production (digital and hardcopy): As needed. Maybe daily. Asset Inspection Maps for each of the 5 Districts is produced monthly. Updated Roads Maps are produced annually before the Hurricane Season.

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

A total of approximately 15.0 FTEs are utilized for this service, identified as follows:

2 Accounting Specialists  
Accountant  
2 Program Manager II  
Director of Public Works  
2 Financial Managers  
Business Office Administrator  
Administrative Assistant  
Accounting Clerk  
Sr. GIS Analyst

Database Coordinator  
Program Specialist  
Senior GIS Technician

**\*\* NOTE:** Additional FTE resources for these services are provided through outsourced, contracted services on-site. In general, these FTE resources and associated contracted expenses are capitalized, and therefore have not been specifically included on this Service Inventory Form.

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

Business Office Administrator  
(Acting) Fiscal/Personnel Systems Data & Processes Program Manager II  
(Acting) Infrastructure Systems Data & Processes Program Manager II

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

Business Office Administrator

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

Business Office Administrator

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

No

## Revenues Sources

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

None

**a. What percentage of support do the revenues provide?**

N/A

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

No

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

No

## Alternative Providers

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

No.

## Efficiency Factors

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

Created the Public Works CIP Project Tracking Database, Implemented digital document requirements, Invoice Tracking Spreadsheet

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

Procurement Database, Multi Department Asset Management System

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

If this functional grouping of services is not funded, coordinated management and handling of key information and numerous County process requirements will be impacted. Communication with the public would also be severely affected. If the financial services function is not funded, lack of compliance with certain requirements and standards could incur penalties/fines for the County (e.g. Prompt Payment Act). In addition, audit comments or findings and loss of certain grants can occur as a result of noncompliance.

**Comments**

# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	<b>PW-33</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Customer Service/Issues Management	Strategic Priority:	Efficiency & Effectiveness
<b>Program Name:</b>	Directors Office / Business Office	Priority Score:	35
<b>Division Name:</b>	Directors Office / Business Office	% of Program Budget:	13%
<b>Department Name:</b>	Public Works	Number of FTE:	1.98

## Service Description & Goals

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

Customer Service is an integral function of our Department. This service provides a variety of executive level services such as Citizen Issue Intervention for County Managers Office and the Board of County Commissioners concerning Transportation and Stormwater issues, Expressway Authority related issues and fulfilling public records requests. Sales Tax Issues concerning Transportation. Manage receipt and response to inquiries posted to the Director's e-mail account and the "Contact the Director" Web site. Calls are received daily from customers countywide. These calls are answered or forwarded to the appropriate contact person, department or agency. In addition, we assist internal customers via phone or in person. Some key customer service functions we perform are: 1) Refer citizens to other departments for non-Public Works related calls. 2) Contact project managers by phone or email on questions for specific projects. 3) Forward questions on fiscal related matter from contracts, vendors, etc to appropriate fiscal staff member. 4) Contact other divisions with calls requiring work orders (Roads Customer Service Line). 5) Assist customers with County or Department website questions. 6) Provide Digital data and technical information for documents such as GIS data, CADD files, construction plans, as- builts, surveys, basin study reports, paper maps, aerial photography, etc. to citizens, developers, engineers, consultants, municipalities, state agencies, and other county departments.

Public records requests are handled countywide and occur either by phone, mail, email, or in person. Types of records that are requested by the public that pertain to this Division and Department may include financial and project related documents, BCC agreements, project maps, reference books, tapes, aerial photographs, DVDs, software, etc. The County has established a process of recording and tracking public records requests that includes both verbal requests (by phone in person) and written requests (by email or mail). This division has designated staff members to be the records custodian and other staff members who serve as an alternate back up. The records custodian who receives a request should respond as quickly as possible if the record is available on hand and doesn't include exempt information (social security numbers, medical information, direct deposit info, etc). The record custodian documents individual public record requests on a Public Records Request Tracking Form and submits it to the Community Information Department for tracking purposes. All public records requests are handled by the Division or Department and all copies of documents shall incur a fee as stated in the County Administrative Code, Section 20.36.

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

This is an essential service that is stated as a "cultural practice" by the County's 2005-2010 Strategic Plan. Also, this service is monitored by the Director's Office and reviewed by the Department's Customer Service Team.

The nature of this Department greatly affects the lives and welfare of the citizens of Seminole County. This is a necessary service in order to provide the expertise required in order to answer the to the issues of citizens and other Federal, State and Local entities.

Florida Statute (F.S.) 119 mandates public records requests among local governments. Public records requests are also listed and enforced by the County Manager Policies (Public Records and Public E-Mail Records Requests section).

Information Requests: Countywide Competencies # 14 and # 56, 2008. Strategic Priority Focus Areas & Associated Critical Success Factors - Effective and Efficient Government.

### **3. Purpose & Goals:**

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

Customers' first experience with the County is by their interaction with county employees. If customer service levels decrease, this will negatively impact customers' experiences and views of the county.

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

Surveys (telephone), door hangers (flyers).

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

Current goals include: 1) Reduce the amount of calls being transferred from contact to contact if unsure where the call should go. 2) Continually address customer service issues at Customer Service Team Meetings. 3) Implement training on customer service to other employees within the Division. 4) All written public record requests comply with the Florida Statute (F.S. 119) of being handled "promptly and in good faith". 5) Effective coordination occurs among record custodian and the Community Information Department to monitor and follow-up on any requests. 6) Reduce the need for "paper" and related storage space/ office space by digitizing or scanning records as part of day-to-day operations. 7) Automate electronic document management via the web to provide "self-service" access to Digital data and technical information to improve and simplify Public records requests. This service provides pertinent information as needed regarding Public Works activities to both County staff and the public. Furthermore, this service enhances the strategic goal of efficient and effective government and improves Communication with the Public by providing updated information on a consistent basis through outlets such as the County's website as noted in the Public Works Strategic Plan 2005-2010.

## **Service Level Information**

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

Seminole County residents, businesses, other government agencies, Board Members, County Managers Department, County Departments.

Public Works Director & Staff, County Commission, County Manager Office, other Departments and the Citizens of Seminole County.

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

There is a significant demand for this service. This service is in high demand due to volume of calls received. Most requests are done via email or in person. It's a necessary service because of the nature of the work performed in this department.

Digital Data and Technical Information Requests: Daily. Over 300 information requests from citizens, consultants, cities, other agencies in 2007.

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

N/A

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

Digital Data & Technical Information Requests: Daily. Over 300 external information requests from citizens, consultants, cities, other agencies in 2007.

Public Records Requests: This service is provided several times a month. With some requests occurring more frequently during some weeks than others.

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

Five FTE's spend a large portion of their daily activities answering phones, fulfilling requests for digital data and technical information, as well as assisting other employees/residents in person.

Director Public Works  
Administrative Assistant  
Program Specialist  
Senior GIS Analyst  
Senior GIS Technician

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

Business Office Administrator

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

Business Office Administrator

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

No

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

No

## Revenues Sources

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

There are no fees or revenue sources for this service. For Public Records Requests - As stated in the County Administrative Code, Section 20.36, all public records requests that involve copies, postage and staff hours can incur a fee. For example, paper copies are 15 cents a page. Some public records requests might involve more than 30 minutes of staff time. In this case, labor costs can be assessed. Currently there is no charge of providing digital data electronically (delivered by email or to ftp site).

**a. What percentage of support do the revenues provide?**

N/A

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

Fees charged according to County Administrative Code, Section 20.36, established by the Boards Of County Commissioners.

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

N/A

**12. Are there other potential revenue sources available?**

No

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

No

## Alternative Providers

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

No other organizations outside of Seminole County can provide this service. Each department within the County provides customer service.

Public Records Requests: No. Public records requests, as mandated by the Florida Statute (F.S) 119, only apply to government agencies. Community Information Department tracks a majority of public record requests but usually does not provide the record. It would be inefficient to have one department handle all verbal and written public record requests due to the amount of requests made, location of records, and staff time.

Digital Data and Technical Information Requests: All data is hosted internally in various systems. However, many standard reports are made available online for download. All departments provide customer service for information requests to some degree or another. However this information is specific and specialized for public works only. Some historic documents are available at this office location only. If customer service was combined into a central unit, internal knowledge of customer requests specific to a department will decrease.

## Efficiency Factors

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

Digital data and technical information: Reduce the need for "paper" and related storage space needed to maintain active and archived records. In 07/08 more than 500 Sq. Ft. office space and files cabinets containing archive documents were scanned and digitally indexed into the County's Document Management System freeing up the valuable space for more productive use. This resulted in more 700,000 pages of plans, as-built drawings, surveys, reports and related information available countywide and to external users via email and ftp site. The Department currently requires digital copies of all submitted plans, surveys and reports for all Capital Projects for current used and future archive purposes. Beginning October 2008, the Business Office incorporated scanning of all fiscal related documents (invoices, contracts, receipts, etc.) as part of day-to-day work activities.



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

Digital data and technical information: Increased functionality can be provided via web mapping applications and the document management system. This would allow customers to browse, select and retrieve needed documents and data 24 hours a day without staff assistance, freeing up additional resources and time which can be used on more productive activities.

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

Difficulties in complying with statutory requirements to fulfill Public Records Requests in a reasonable and timely fashion. Dissatisfied citizens, representatives from cities, other government agencies, developers and engineering related consultants not receiving timely help, assistance and information. This is especially critical following EOC / Storm related events.

**Comments**

# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	<b>PW-34</b>	Functional Area:	<b>Transportation - Physical Environment</b>
<b>Service Name:</b>	Seminole County Expressway Authority	Strategic Priority:	Efficiency & Effectiveness
<b>Program Name:</b>	Directors Office / Business Office	Priority Score:	33
<b>Division Name:</b>	Directors Office / Business Office	% of Program Budget:	1%
<b>Department Name:</b>	Public Works	Number of FTE:	0.08

## Service Description & Goals

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

This service provides executive-level administrative support for the Seminole County Expressway Authority. There are many tasks involved in performing this service and they include the following: 1) Serve as recording secretary and take/publish minutes for SCEA meetings. 2) Manage logistics for two (2) Biannual meetings that include preparing all necessary documents, agendas, and supplies needed for the meetings. 3) Responsible for coordinate the rotating SCEA membership among other government and non-government officials. 4) Prepare and schedule a list of invitees to attend meetings. 5) Post SCEA updates to Public Works webpage. 6) Post SCEA notices in local newspapers including the Orlando Sentinel and Sanford Herald. 7) Coordinate with external agencies when audits are done on the Expressway Authority.

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

This service provides coordination, documentation, and oversight for this agency. The agency is mandated by Chapter 348 of the Florida Statutes that authorizes the existence of an Expressway Authority agency for the County. Annual Audit Reports per Florida Statutes Chapter 218.39 (8)

(See Attached Florida Statutes Chapter 348)

**3. Purpose & Goals:**

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

SCEA has several important roles in the transportation and planning areas: tracking the planning process for future toll roads located in Seminole County; influencing the decision making processes of all entities dealing with toll road facilities in the county, and protecting the interests of the citizens of Seminole County in these areas. The SCEA will play a vital part in the location and possible implementation of the extension of the Western Beltway (Wekiva Parkway) to SR417/Greenway.

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

N/A

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

Current goals include: 1) Provide excellent customer service when arranging and preparing for SCEA meetings. 2) Continue to track and plan for additional expressways, toll roads, and extensions to meet the demand of Seminole County commuters.

## Service Level Information

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

Seminole County Authority Board Members, Board of County Commissioners, Municipal officers, governmental agencies, Department, residents,

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

The meetings are scheduled twice a year. The demand for this service is high as it relates to all expressway related issues for Seminole County and that the board meetings are mandated by the State of Florida.

**6. Are customers requesting an increased level of service that is not currently being provided?**

**(Formerly Question 20)**

No

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

Meetings occur twice a year. Preparation for meeting occurs a few weeks before each meeting.

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

Portions of 3 FTEs are responsible for organizing and preparing SCEA meetings and monitoring SCEA related materials/documents. They are as follows:

Director of Public Works (Expressway Authority Executive Director)

Administrative Assistant

Financial Manager I

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

Director of Public Works (Expressway Authority Executive Director)

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

Director of Public Works (Expressway Authority Executive Director)

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

No

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

No

**Revenues Sources**

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

The Seminole County Expressway Authority has no funds and is fiscally dependent on Seminole County Government. The SCEA is reported in a blended, special revenue fund within the governmental funds of the County with the Authority's financial activities reported in the Seminole County Comprehensive Annual Financial Report (CAFR).

**a. What percentage of support do the revenues provide?**

N/A

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

N/A

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

N/A

**12. Are there other potential revenue sources available?**

No

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

No

**Alternative Providers**

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

No

**Efficiency Factors**

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

N/A

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

N/A

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

The Seminole County Expressway Authority has no funds and is fiscally dependent on Seminole County Government. The SCEA is reported in a blended, special revenue fund within the governmental funds of

the County with the Authority's financial activities reported in the Seminole County Comprehensive Annual Financial Report (CAFR).

***Comments***