



*SEMINOLE COUNTY, FLORIDA*

# FY 2008/09 BUDGET



**Board of County Commissioners  
Special Meeting  
May 1, 2008**





May 1, 2008

To the Honorable Board of County Commissioners of Seminole County

Last year the budget development process focused on a more meaningful presentation of the use of public funds through identification of Programs provided, rather than the traditional organizational structure presentation (i.e. Department/Division). As part of the process, the management team was called upon to lead the organization through difficult times with regard to directives received from Tallahassee; ultimately in the passing of House Bill 1B which impacted general service revenues by \$26.9M. The approach taken was to tighten the budget; eliminating non-essential items, scaling back on operating costs, freezing vacant positions, reducing funding provided to outside agencies and imposing minor service level reductions. The County implemented approximately \$15M in budget cuts throughout the process, in a proactive measure of maximizing current resources to prepare for the future impacts facing our organization.

On January 29, 2008, Florida voters passed a Constitutional Amendment on Property Tax Reform, which has a \$20M impact on Seminole County Government. The provisions of the amendment do not address equity issues being faced in the current system and preempts the work of the constitutional Taxation & Budget Reform Commission that will propose additional amendments for voter consideration in November 2008.

Property tax revenue represents 60% of the County's general operating revenues. Other major revenue sources include sales tax (14%), utility taxes (7%) and gas tax (6%). Together these four sources represent 87% of the County's total general operating revenue.

Economic conditions have brought about further challenges in addition to the impacts of property tax reform; as a result, the County has experienced a dramatic decline in its other major revenue sources. Most significantly, sales tax collections have declined 12% over the past two years with projections for FY08 approximating that of FY04 collections four years ago.

Overall the county has experienced a significant decline in its revenues available to fund general governmental services with projections for FY09 mirroring FY06 collections. The result of this revenue setback has placed the County in a position where it can no longer sustain its ongoing operations at current resource allocations without depleting its reserves.

With the challenges before us we have remained mindful with continued focus on providing the highest levels of service possible by the most efficient use of our resources.

This year the focus of budget development was formalization of our programmatic approach; taking it to the next step by performing a Service Inventory Evaluation of each functional area:

- Transportation/Physical Environment
- Public Safety
- Planning & Development
- Economic Environment/Human Services
- Cultural & Recreational
- Internal Support Services

Over the past year we have worked to define the County's future direction through our Strategic Planning efforts. The Service Inventory Evaluation process provides information required to move the organization forward through implementation of the Strategic Plan by documenting what we do, how we do it and who benefits. This process placed staff in a better position to provide the Board with recommendations of what is the best allocation of our resources.

The attached document provides the following information:

#### **Outside Agency Funding**

Staff has attempted to identify all outside agencies presently receiving funds from Seminole County Government. Included within this list are last year's funding level, this year's requested funding level and my recommendations for the next fiscal year.

In the area of Community Service Agencies funding, staff used the same approach as last year to further refine.

- No new agency applications are included;
- No agency is awarded an increase;
- Reductions/cuts are made to those agencies whose BCC contribution amounted to less than 2% of the agency's budget or whose grant was less than \$15,000;
- Reductions/cuts are made to those agencies having access to national organizations and funding sources;

#### **Services Provided to Governmental Agencies**

Identified are services provided to local governmental agencies that are not typically considered county responsibilities/services. The information represents services funded on a countywide basis through countywide revenue sources that are more commonly funded through municipal levies. Staff is seeking direction on implementing proposed modifications to these services effective October 1, 2008.

### **Service Level Reductions**

Recommended service level reductions are provided for additional savings. Included are the impacts associated with each proposal and the savings generated.

### **Potential Revenue Alternatives**

Alternate methods of generating revenues have been identified for Board discussion and consideration in relation to future needs for fiscal sustainability.

### **Conclusion**

In summary, savings generated by imposing additional reductions in departmental budgets, reducing or eliminating outside agency funding and imposing service level reductions equals approximately \$33.2M on a county-wide basis and \$14.1M to general revenue funded operations. Although significant reductions have been made, the overall effect has been offset by the decline in revenues of \$7.2M, resulting in a budget shortfall of \$13.6M.

To provide for fiscal stability over the next three to five years, an additional \$9M is necessary to balance the budget without depleting reserves.

Staff is seeking action today on each of the items presented to ensure Board authorization for immediate implementation of proposed changes and to allow time for finalization of the County Manager's recommended budget for presentation to the Board no later than July 15<sup>th</sup>.

### **Action Requested:**

- 1) Approve reductions to Outside Funding Agencies as recommended by the County Manager effective October 1, 2008; and
- 2) Approve proceeding with changes to services for Seminole County governmental agencies as recommended by the County Manager effective October 1, 2008; and
- 3) Approve service level reductions as recommended by the County Manager and authorize County Manager to take all necessary action to implement reduction in service; and
- 4) Approve evaluation and analysis of the use of Tourist Development Taxes for construction of Jetta Point Park; and
- 5) Provide direction to staff on future revenue alternatives.

*Sincerely,*

*Cynthia A. Coto*

*County Manager*





**Seminole County Government - Supplemental Information**  
**Countywide - Summary of Changes by Function**  
**FY08/09 Tentatively Approved to BCC Special Session**

Function / Department	General Fund (and Sub-Funds)			Other Funds			Countywide Totals		
	08/09 Tentative Budget	Reductions	08/09 Consensus Budget	08/09 Tentative Budget	Reductions	08/09 Consensus Budget	08/09 Tentative Budget	Reductions	08/09 Consensus Budget
<b><u>Culture and Recreation</u></b>									
Leisure Services	\$ 8,982,908	\$ (1,588,132)	\$ 7,394,776	\$ 538,299	\$ (264,288)	\$ 274,011	\$ 9,521,207	\$ (1,852,420)	\$ 7,668,787
Library Services	7,756,797	(1,480,767)	6,276,030	388,496	-	388,496	8,145,293	(1,480,767)	6,664,526
Total	<b>16,739,705</b>	<b>(3,068,899)</b>	<b>13,670,806</b>	<b>926,795</b>	<b>(264,288)</b>	<b>662,507</b>	<b>17,666,500</b>	<b>(3,333,187)</b>	<b>14,333,313</b>
<b><u>Economic Environment / Human Services</u></b>									
Community Services	12,915,377	(890,997)	12,024,380	8,008,413	(138,340)	7,870,073	20,923,790	(1,029,337)	19,894,453
Economic Development	1,518,034	(156,902)	1,361,132	2,705,446	38,990	2,744,436	4,223,480	(117,912)	4,105,568
Total	<b>14,433,411</b>	<b>(1,047,899)</b>	<b>13,385,512</b>	<b>10,713,859</b>	<b>(99,350)</b>	<b>10,614,509</b>	<b>25,147,270</b>	<b>(1,147,249)</b>	<b>24,000,021</b>
<b><u>Environmental Services</u></b>									
Environmental Services	-	-	-	140,180,678	(724,687)	139,455,991	140,180,678	(724,687)	139,455,991
Total	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,180,678</b>	<b>(724,687)</b>	<b>139,455,991</b>	<b>140,180,678</b>	<b>(724,687)</b>	<b>139,455,991</b>
<b><u>Internal Support Services</u></b>									
Administration	4,200,999	(161,510)	4,039,489	-	-	-	4,200,999	(161,510)	4,039,489
Administrative Services	19,061,728	(1,613,510)	17,448,218	12,542,510	(22,031)	12,520,479	31,604,238	(1,635,541)	29,968,697
Community Information	1,262,170	(76,205)	1,185,965	-	-	-	1,262,170	(76,205)	1,185,965
Court Support	927,683	(291,677)	636,006	-	1,601,687	1,601,687	927,683	1,310,010	2,237,693
Fiscal Services	10,198,406	(599,699)	9,598,707	29,923,160	376,896	30,300,056	40,121,566	(222,803)	39,898,763
Human Resources	1,556,230	(151,558)	1,404,672	-	-	-	1,556,230	(151,558)	1,404,672
Information Technology	16,037,416	(2,040,799)	13,996,617	1,681,755	(1,681,755)	-	17,719,171	(3,722,554)	13,996,617
Total	<b>53,244,632</b>	<b>(4,934,958)</b>	<b>48,309,674</b>	<b>44,147,425</b>	<b>274,797</b>	<b>44,422,222</b>	<b>97,392,057</b>	<b>(4,660,161)</b>	<b>92,731,896</b>
<b><u>Planning &amp; Development</u></b>									
Planning & Development	9,945,843	16,315	9,962,158	4,623,155	(1,078,674)	3,544,481	14,568,998	(1,062,359)	13,506,639
Total	<b>9,945,843</b>	<b>16,315</b>	<b>9,962,158</b>	<b>4,623,155</b>	<b>(1,078,674)</b>	<b>3,544,481</b>	<b>14,568,998</b>	<b>(1,062,359)</b>	<b>13,506,639</b>
<b><u>Public Safety</u></b>									
Public Safety	5,682,631	(428,065)	5,254,566	54,076,743	(788,348)	53,288,395	59,759,374	(1,216,413)	58,542,961
Total	<b>5,682,631</b>	<b>(428,065)</b>	<b>5,254,566</b>	<b>54,076,743</b>	<b>(788,348)</b>	<b>53,288,395</b>	<b>59,759,374</b>	<b>(1,216,413)</b>	<b>58,542,961</b>
<b><u>Transportation / Physical Environment</u></b>									
Public Works	37,109,219	(4,603,119)	32,506,100	87,304,494	(16,502,163)	70,802,331	124,413,713	(21,105,282)	103,308,431
Total	<b>37,109,219</b>	<b>(4,603,119)</b>	<b>32,506,100</b>	<b>87,304,494</b>	<b>(16,502,163)</b>	<b>70,802,331</b>	<b>124,413,713</b>	<b>(21,105,282)</b>	<b>103,308,431</b>
<b>Report Total</b>	<b>\$ 137,155,441</b>	<b>\$ (14,066,625)</b>	<b>\$ 123,088,816</b>	<b>\$ 341,973,149</b>	<b>\$ (19,182,713)</b>	<b>\$ 322,790,436</b>	<b>\$ 479,128,590</b>	<b>\$ (33,249,338)</b>	<b>\$ 445,879,252</b>

**Reconciliation to Budget:**

Expenses of Constitutional Officers	116,991,619	116,991,619
Transfers to Other Funds/Debt Service	8,446,437	8,446,437
Total	<u>262,593,497</u>	<u>248,526,872</u>

General Fund consists of 00100, 00108, 10101, 10102, 13000, and 13100.

Note: inter-MSBU transfers of \$20,330 are included as Fiscal Services Other Fund expenditures



**Seminole County Government - Supplemental Information**  
**Countywide - Summary of Changes**  
**FY08/09 Tentatively Approved to BCC Special Session**

Department	08/09 Tentative Budget	Outside Agency Reductions	Service Level Changes	Organizational Changes	Other Personal Svc's and Operating Adjustments	Total Reductions	08/09 Consensus Budget
<i>Administration</i>	\$ 4,200,999	\$ -	(50,205)	\$ 11,347	\$ (122,652)	\$ (161,510)	\$ 4,039,489
<i>Administrative Services</i>	31,604,238	-	(1,475,841)	24,396	\$ (184,096)	\$ (1,635,541)	29,968,697
<i>Community Information</i>	1,262,170	-	(66,039)	3,971	\$ (14,137)	\$ (76,205)	1,185,965
<i>Community Services</i>	20,923,790	(471,789)	(336,150)	24,111	\$ (245,509)	\$ (1,029,337)	19,894,453
<i>Court Support</i>	927,683	-	(278,545)	1,681,755	\$ (93,200)	\$ 1,310,010	2,237,693
<i>Economic Development</i>	4,223,480	(38,693)	-	3,121	\$ (82,340)	\$ (117,912)	4,105,568
<i>Environmental Services</i>	140,180,678	-	(100,000)	45,386	\$ (670,073)	\$ (724,687)	139,455,991
<i>Fiscal Services</i>	40,121,566	-	(22,000)	5,390	\$ (206,193)	\$ (222,803)	39,898,763
<i>Human Resources</i>	1,556,230	-	(134,625)	4,822	\$ (21,755)	\$ (151,558)	1,404,672
<i>Information Technology</i>	17,719,171	-	(1,686,057)	(2,090,012)	\$ 53,515	\$ (3,722,554)	13,996,617
<i>Leisure Services</i>	9,521,207	-	(1,716,414)	10,495	\$ (146,501)	\$ (1,852,420)	7,668,787
<i>Library Services</i>	8,145,293	(212,823)	(839,412)	(136,021)	\$ (292,511)	\$ (1,480,767)	6,664,526
<i>Planning &amp; Development</i>	14,568,998	-	(1,278,645)	(23,652)	\$ 239,938	\$ (1,062,359)	13,506,639
<i>Public Safety</i>	59,759,374	-	(288,163)	382,980	\$ (1,311,230)	\$ (1,216,413)	58,542,961
<i>Public Works</i>	124,413,713	-	(20,491,451)	51,911	\$ (665,742)	\$ (21,105,282)	103,308,431
	<b>\$ 479,128,590</b>	<b>\$ (723,305)</b>	<b>\$ (28,763,547)</b>	<b>\$ -</b>	<b>\$ (3,762,486)</b>	<b>\$ (33,249,338)</b>	<b>\$ 445,879,252</b>



**Seminole County Government - Supplemental Information  
General Fund (and Sub-Funds) - Summary of Changes  
FY08/09 Tentatively Approved to BCC Special Session**

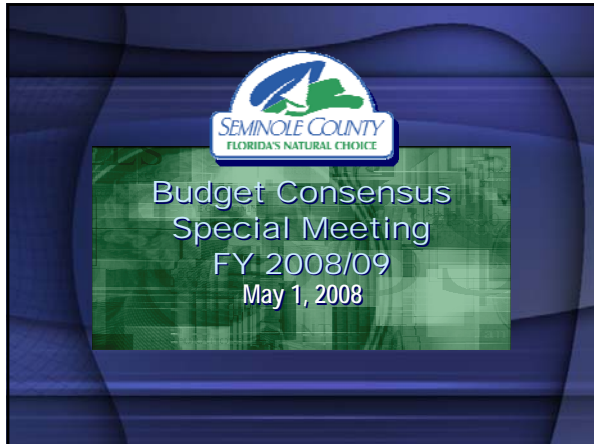


Department	08/09 Tentative Budget	Outside Agency Reductions	Service Level Changes	Organizational Changes	Other Personal Svcs and Operating Adjustments	Total Reductions	08/09 Consensus Budget
<i>Administration</i>	\$ 4,200,999		\$ (50,205)	\$ 11,347	\$ (122,652)	\$ (161,510)	\$ 4,039,489
<i>Administrative Services</i>	19,061,728		(1,472,341)	22,410	\$ (163,579)	\$ (1,613,510)	17,448,218
<i>Community Information</i>	1,262,170		(66,039)	3,971	\$ (14,137)	\$ (76,205)	1,185,965
<i>Community Services</i>	12,915,377	(471,789)	(336,150)	21,841	\$ (104,899)	\$ (890,997)	12,024,380
<i>Court Support</i>	927,683		(278,545)	-	\$ (13,132)	\$ (291,677)	636,006
<i>Economic Development</i>	1,518,034	(38,693)	(119,344)	1,135	-	\$ (156,902)	1,361,132
<i>Environmental Services</i>	-			-	-	-	-
<i>Fiscal Services</i>	10,198,406	-	(22,000)	(372,641)	\$ (205,058)	\$ (599,699)	9,598,707
<i>Human Resources</i>	1,556,230		(134,625)	4,822	\$ (21,755)	\$ (151,558)	1,404,672
<i>Information Technology</i>	16,037,416		(1,686,057)	(408,257)	\$ 53,515	\$ (2,040,799)	13,996,617
<i>Leisure Services</i>	8,982,908		(1,349,292)	9,644	\$ (248,484)	\$ (1,588,132)	7,394,776
<i>Library Services</i>	7,756,797	(212,823)	(839,412)	(136,021)	\$ (292,511)	\$ (1,480,767)	6,276,030
<i>Planning &amp; Development</i>	9,945,843	-	(615,258)	265,152	\$ 366,421	\$ 16,315	9,962,158
<i>Public Safety</i>	5,682,631		(227,790)	34,323	\$ (234,598)	\$ (428,065)	5,254,566
<i>Public Works</i>	37,109,219		(3,989,288)	51,911	\$ (665,742)	\$ (4,603,119)	32,506,100
	<u>\$ 137,155,441</u>	<u>\$ (723,305)</u>	<u>\$ (11,186,346)</u>	<u>\$ (490,363)</u>	<u>\$ (1,666,611)</u>	<u>\$ (14,066,625)</u>	<u>\$ 123,088,816</u>

**Seminole County Government - Supplemental Information**  
**Other Funds - Summary of Changes**  
**FY08/09 Tentatively Approved to BCC Special Session**



Department	08/09 Tentative Budget	Outside Agency Reductions	Service Level Changes	Organizational Changes	Other Personal Svc and Operating Adjustments	Total Reductions	08/09 Consensus Budget
<i>Administration</i>	\$ -			\$ -	\$ -	\$ -	\$ -
<i>Administrative Services</i>	12,542,510		(3,500)	1,986	\$ (20,517)	\$ (22,031)	12,520,479
<i>Community Information</i>	-			-	\$ -	-	-
<i>Community Services</i>	8,008,413			2,270	\$ (140,610)	\$ (138,340)	7,870,073
<i>Court Support</i>	-	-	-	1,681,755	\$ (80,068)	\$ 1,601,687	1,601,687
<i>Economic Development</i>	2,705,446		119,344	1,986	\$ (82,340)	\$ 38,990	2,744,436
<i>Environmental Services</i>	140,180,678		(100,000)	45,386	\$ (670,073)	\$ (724,687)	139,455,991
<i>Fiscal Services</i>	29,923,160			378,031	\$ (1,135)	\$ 376,896	30,300,056
<i>Human Resources</i>	-			-	\$ -	-	-
<i>Information Technology</i>	1,681,755			(1,681,755)	\$ -	\$ (1,681,755)	-
<i>Leisure Services</i>	538,299		(367,122)	851	\$ 101,983	\$ (264,288)	274,011
<i>Library Services</i>	388,496		-	-	\$ -	-	388,496
<i>Planning &amp; Development</i>	4,623,155	-	(663,387)	(288,804)	\$ (126,483)	\$ (1,078,674)	3,544,481
<i>Public Safety</i>	54,076,743		(60,373)	348,657	\$ (1,076,632)	\$ (788,348)	53,288,395
<i>Public Works</i>	87,304,494		(16,502,163)	-	\$ -	\$ (16,502,163)	70,802,331
	<b>\$ 341,973,149</b>	<b>\$ -</b>	<b>\$ (17,577,201)</b>	<b>\$ 490,363</b>	<b>\$ (2,095,875)</b>	<b>\$ (19,182,713)</b>	<b>\$ 322,790,436</b>



---

---

---

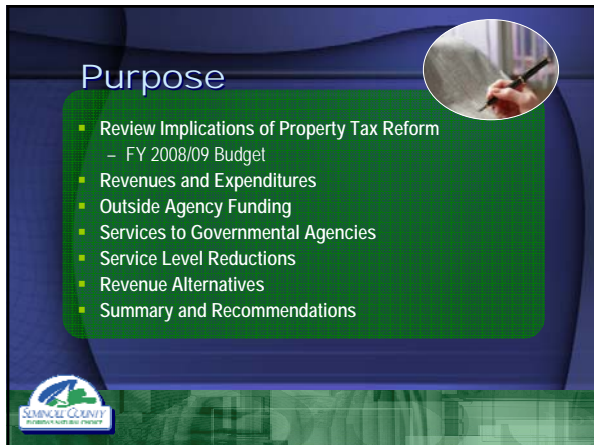
---

---

---

---

---



---

---

---

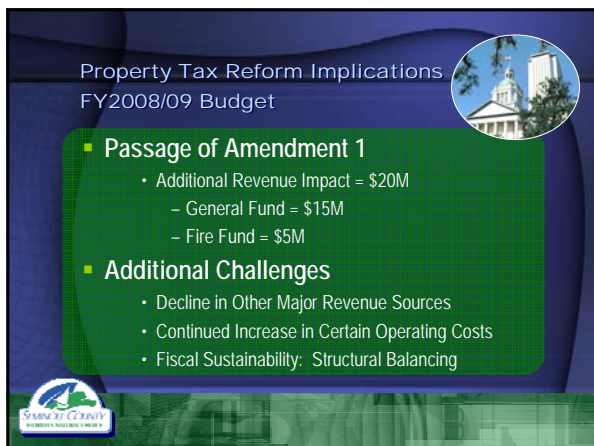
---

---

---

---

---



---

---

---

---


---

---

---


---

### General Revenue/ Revised FY2008/09 Budget Summary



Revenue	\$ 234.9M
Expenditures	\$ <u>248.5M</u>
Structural Imbalance	\$ (13.6M)

- Reflects structural imbalance based on revised expenditures reflective of County Manager recommended reductions.




---

---

---

---

---

---


---

---

---


---

### General Revenue/ Projected Ending Fund Balance Summary



FY2007/08 (adjusted)	\$ 35.7M
FY2008/09	\$ <u>26.7M</u>
Total:	\$ (9.0M)

- Reflects approximate depletion of projected ending fund balance that will be experienced in FY2008/09 based expenditure budget after implementation of County Manager recommended reductions.




---

---

---

---

---

---


---

---

---


---

### General Revenue/ Ending Fund Balance Projections



FY2008/09	\$ 26.7M	10.7%
FY2009/10	\$ 18.3M	7.2%
FY2010/11	\$ 10.7M	4.1%
FY2011/12	\$ 2.9M	1.1%
FY2012/13	\$ (5.1M)	(1.9)%

- Projected reserves are based on budgetary savings annually carried forward of approximately \$5M or 2% of expenditures.




---

---

---

---

---

---

---

---

---

---



Outside Agency Funding



---

---

---

---

---

---

---

---



Services to Governmental Agencies



---

---

---

---

---


---

---

---



Service Level Reductions



---

---

---

---

---

---

---

---

Revenue Alternatives

---

---

---

---

---

---

---

---

Constitutional Budget Schedule

- May & June – Constitutional Officers Budget Presentations (exception below)
- August – Tax Collector Budget Presentation

---

---

---

---

---

---

---

---

Schedule Review

- May & June – Final Development of County Manager's Recommended Budget FY2008/09
- July - Presentation to BCC
- July & August – Hold Budget Worksessions
- September – Public Hearings for Final Adoption

---

---

---

---

---

---

---

---

**SEMINOLE COUNTY GOVERNMENT**  
**OUTSIDE AGENCY FUNDING**

**Outside Agency Total Funding**

Outside Agency	Fiscal Year 2007/08	Tentative FY 2008/09	County Manager Recommended Reduction	FY 2008/09 Recommended
Community Service Agency Fundir	859,000	859,000	(222,000)	637,000
County Health Department	917,893	917,893	(91,789)	826,104
Child Protection Team	46,000	46,000	(15,000)	31,000
Grove Counseling Center	25,000	25,000	(25,000)	-
Kids Care Insurance	8,000	8,000	(8,000)	-
Local Health Council of E Central F Lynx	100,000 4,389,805	100,000 4,559,498	(100,000) -	- 4,559,498
Economic Development Business Development Program	892,750	600,450	-	600,450
Metro Orlando Economic Development Commission	386,930	386,930	(38,693)	348,237
East Central Florida Regional Planning Council	88,567	88,567	-	88,567
MetroPlan Orlando	220,311	220,311	-	220,311
Midway Safe Harbor	45,000	45,000	(10,000)	35,000
SCC Small Business	150,000	150,000	-	150,000
United Arts of Central Florida	212,823	212,823	(212,823)	-
	<u>8,342,079</u>	<u>8,219,472</u>	<u>(723,305)</u>	<u>7,496,167</u>

**SEMINOLE COUNTY GOVERNMENT**  
**OUTSIDE AGENCY FUNDING**



	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>CM Reduction</u>
<b><u>Community Service Agency Funding</u></b>	<b>\$ 859,000</b>	<b>\$ 859,000</b>	<b>\$ -222,000</b>

Awarded to various not-for-profit agencies. The process for the stated proposal is as follows:

1. No "new agency" applications were included;
2. No agency was awarded an increase;
3. The majority of reductions/cuts were made in the "Supportive Services" category;
4. Reductions/cuts considered those agencies whose BCC contribution amounted to less than 2% of their total budget and/or whose grant was less than \$15,000;
5. Reductions/cuts considered for those agencies who have access to national organizations and funding appeals/opportunities;
6. The above criteria was often compounded (several applied to some organizations) and thus confirmed the decision to recommend as presented;
7. Reductions were applied as evenly as possible across all funded agencies (some exceptions resulted and are noted).

(See CSA supplemental information at end of this section).

<b><u>County Health Department</u></b>	<b>\$ 917,893</b>	<b>\$ 917,893</b>	<b>\$ -91,789</b>
--	-------------------	-------------------	-------------------

The County contracts and works in partnership with the State Department of Health to provide comprehensive public health services to the citizens of Seminole County.

<b><u>Child Protection Team</u></b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>	<b>\$ -15,000</b>
-------------------------------------	------------------	------------------	-------------------

Special contract to provide child abuse assessments. This reduction should not affect the service level.

<b><u>Grove Counseling Center</u></b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -25,000</b>
---------------------------------------	------------------	------------------	-------------------

Provide funding for Substance Abuse Counseling in support of a comprehensive behavioral health service plan for Seminole County.

<b><u>Healthy Kids</u></b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -8,000</b>
----------------------------	-----------------	-----------------	------------------

Provides comprehensive health insurance coverage and preventive health care services to eligible Florida children. Funding was eliminated in FY2007/08.

<b><u>Local Health Council of East Central Florida</u></b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -100,000</b>
--	-------------------	-------------------	--------------------

The general nature of the objects and purposes of the Local Health Council of East Central Florida, Inc. shall be:

- To serve as the official, legal and direct link between the various Boards of County Commissioners in Seminole, Brevard, Orange and Osceola counties to develop a



district health plan and serve as a catalyst in efforts to implement recommendations contained in said health plan.

- To provide for the soundness of programs, priorities and services.
- To determine jointly with the service providers, service users and various communities within the four (4) county area, the extent of health needs and resources of the four (4) county areas.

To receive and disburse funds for the development of a District Health Plan for Brevard, Orange, Osceola and Seminole Counties and implementation efforts in furtherance of the District Health Plan.

**Lynx** **\$ 4,389,805** **\$ 4,559,498** **\$ 0**

Lynx provides public transportation services to both the municipalities and unincorporated areas of Seminole County via a fixed route system and an on demand Americans with Disabilities Act (ADA) Paratransit system to serve the disabled.

**Economic Development Business** **\$ 892,750** **\$ 600,450** **\$ 0**

**Development Program**

Since the creation of the Job Growth Incentive Trust Fund (JGI) in 1995, the County has provided \$5,817,400 in incentives to 38 companies. The 38 companies in turn invested \$367,379,242 in taxable value and created 11,898 new jobs with an annual average salary of \$42,089. For every dollar of county funds awarded, we have a return on investment of \$63 in tax revenue.

**Metro Orlando Economic Development Comm.** **\$ 386,930** **\$ 386,930** **\$ -38,693**

The Metro Orlando Economic Development Commission (EDC) promotes Seminole County as a location for business operations and economic development through its local, national and international marketing campaigns. The EDC serves as an information source for demographic, market and property data. The EDC promotes Seminole County to the motion picture and television industry and coordinates the permitting activity to expedite the process. The EDC monitors and assists in the retention and expansion of local businesses. The EDC employs an Economic Development Professional which is co-located with the County's Economic Development Business Development staff and the EDC serves as secretary to the Seminole County Industrial Development Authority.

**East Central Florida Regional Planning Council** **\$ 88,567** **\$ 88,567** **\$ 0**

The East Central Florida Regional Planning Council (ECFRPC) exists as a function of state law to "promote cooperation among local units of government and provide for comprehensive planning for the region". It participates in efforts such as the recent 'How Shall We Grow' 7-county visioning process, provides technical assistance as needed to local governments, reviews proposed comprehensive plan amendments of local governments for consistency with the state-mandated Regional Strategic Policy Plan, and serves as a mediator among local governments when there are disagreements about land use amendments with regional implications.

The County has voting membership on the Board of the ECFRPC. In order to continue to maintain voting membership, a member is expected to remain 'in good standing' (meaning

that dues are paid), however, it has been advised that Orange County is considering decreasing the dues that they will pay, and that Orange County has already informed the Regional Planning Council of their intent to decrease their dues. The dues are calculated at a rate of \$.23 (23 cents) per capita.

**MetroPlan Orlando**

**\$ 220,311    \$ 220,311    \$ 0**

In 1996, the MPO board members increased the dues to a rate of \$.75 (75 cents) per capita. The money enables the MPO to "support the functions necessary to achieve MetroPlan Orlando's role in planning and funding the Orlando Urban Area Transportation System". Member funding is set at a level allowing the MPO to provide the services and planning activities necessary to maintain certification by the Federal government and Florida Dept. of Transportation (FDOT).

**Midway Safe Harbor**

**\$ 45,000    \$ 45,000    \$ -10,000**

The Seminole County Public Schools Midway Safe Harbor Project involved the construction of a 12,500 square foot Community Building on land adjacent to the Midway Elementary School. The Dedication Ceremony was held March 5, 2005.

Through a county-wide collaborative with Seminole County Government, Seminole County Sheriff's Office, the Boys and Girls Clubs of Central Florida, the Second Harvest Food Bank, Seminole Community College, and B.E.T.A. (Birth, Education, Training and Acceptance), the Public Schools have been able to provide multiple services. The Community Building has been used for recreation, education, and health services for neighborhood children and adults, primarily serving the residents of the Midway Community. This facility now services over 60 individuals each day.

**SCC Small Business Services**

**\$ 150,000    \$ 150,000    \$ 0**

The partnership with SCC provides for Small Business Development services, Seminole Advisory Board Council administration and the operation of the Technology Incubator. The Small Business Development Center provides assistance to the small business community with the development of business plans, marketing materials, bookkeeping services and financial management advisement services. The Seminole Advisory Board Council coordinates customized boards for growing companies who need direction to take their company to the next level. Finally, SCC operates the technology incubator located in the Port of Sanford. The incubator's clients have access to the same consulting services offered to the small business community as well as the on-site support needed to kick start their business venture.

\*98% of Seminole County Businesses are considered small

**United Arts of Central Florida**

**\$ 212,823    \$ 212,823    \$ -212,823**

This agency facilitates the development & awareness of arts and cultural activity in the Central Florida Area. The County appoints a voting member to the United Arts Board of Trustees. This contract may be terminated at any time with 30 days notice. This is an annual contract that automatically renews for two one year terms. 2008 & 2009 are the two renewal years.

CSA REDUCTION RECOMMENDATION

	Current Grant	Proposed Reduction	Change	New Recommendation
Boys & Girls Club	120,000.00	26,000.00	22%	94,000.00
Christian Sharing Center	65,000.00	14,000.00	22%	51,000.00
CITE Lighthouse	15,000.00	5,000.00	33%	10,000.00
Intervention Services	22,000.00	9,500.00	43%	12,500.00
Kids House of Seminole	100,000.00	22,000.00	22%	78,000.00
Meals on Wheels	200,000.00	44,000.00	22%	156,000.00
Safe House	85,000.00	18,000.00	21%	67,000.00
Salvation Army	52,000.00	11,500.00	22%	40,500.00
Seminole County School Readiness	85,000.00	17,000.00	20%	68,000.00
Seminole Volunteer	60,000.00	30,000.00	50%	30,000.00
Seminole Work Opportunity	20,000.00	20,000.00	100%	0.00
Special Olympics	10,000.00	-		10,000.00
Visiting Nurse Association	25,000.00	5,000.00	20%	20,000.00
<i>Total: CSA</i>	<b>859,000.00</b>	<b>222,000.00</b>	26%	<b>637,000.00</b>



**SEMINOLE COUNTY GOVERNMENT**  
**SERVICES PROVIDED TO GOVERNMENTAL AGENCIES**



The following services are provided, or can be provided, to the Municipalities of Seminole County, as well as other governmental entities within the County. Some of these services have the potential of generating additional revenues for the County, offsetting the costs incurred by the County in providing these services. Other services, if centrally provided by the County, may provide efficiencies for the County as well as the other governmental entities involved.

### **Commercial Driver's License Testing**

County pays for training, materials, and testing for CDL certification for county employees as well as municipalities at no charge. 60 drivers were tested in FY 2006/07 (36 County and 24 city). Cost for total service is \$23,204. CDL certification requires passing 3 levels of tests. Volusia County charges \$225 per person for all 3 levels and \$75 more to retake a test. All seven (7) cities benefit from this service.

### **Fleet Repairs**

In FY 2006/07, \$135,651 was billed to outside agencies for fleet repair services performed under the County's contract with SERCO as follows: Constitutional Officers (\$38,453), Health Department (\$8,124), State Attorney's Office (\$3,311) and Cities of Winter Springs, Longwood and Lake Mary (\$85,763). The County charges the SERCO contract rates we pay (\$38.61 per hour). Charging market rates (approx \$80.00 per hr) would reimburse the county for overhead costs.

### **Fuel Costs**

In FY 2006/07, 111,500 gallons of fuel were provided to outside agencies for a total of \$261,557 as follows: Constitutional Officers (\$44,105), Health Department (\$15,102), State Attorney's Office (\$8,528) Tax Collector (\$1,557) and the City of Lake Mary (\$192,265) at the actual cost plus a \$0.05 per gallon surcharge. Staff recommends discontinuing this service to the State Agencies and municipalities or increasing our overhead rate.

### **Switchboard Services**

The Switchboard service, on the IT Customer Support Desk (CSD), provides directory and dialing assistance to all Seminole County Citizens and staff. Calls are routed from citizens and staff to various offices within Seminole County Government, Seminole County Sheriff's Office (SCSO), Clerk of the Courts, Tax Collector, Judicial, Health, WIC (Women, Infants, Children) program, Juvenile Justice, Public Defender, Guardian Ad Litem, Supervisor of Elections, Property Appraiser and the State Attorney's offices.

There are currently no fees being charged to the above governmental agencies for this service. This is not adequate to recover associated costs of the service being provided.

It costs about 56 cents per switchboard call we process. As an example, if we handled 200,000 calls last year, and 75,000 were for Health Department and we charged .56 per call, we could have revenue of \$42,000.

## **GIS**

Information Technology Services Department generates approximately \$1,000 in revenue annually from the sale of map products. Purchasers of these products are generally private businesses; however it is not uncommon to produce products for citizens.

Other opportunities exist with the GIS services for revenue enhancement:

- Connection Fees – At least four of the municipalities connect to the County’s GIS server to view GIS data. We could establish a flat rate fee to each city for a connection.
- Data download Fees – GIS staff currently makes available over 100 layers of layers for free download. We could charge a subscription fee that allows users full access to the data or charge per download.
- Data Creation – There are several agencies that do not have the resources to generate GIS layers. Offering GIS services to complete layers, produce map products and other tasks is another opportunity to bring in revenue.
- Site Hosting – Offering to host and build web mapping services for different agencies is just one more opportunity to bring in revenue.

## **Telephone Services**

The County/Information Technology Services Department does not charge for the cost of telephone services (local and long distance) to the following agencies:

- Clerk of the Courts
- Tax Collector
- Sheriff’s Office (including all districts 1-7)
- Property Appraiser

We currently collect \$300 per phone extension for the Health Department resulting in revenue of \$65,400 annually.

## **Infrastructure Phone Service**

County provides phone service for agencies including the Sherriff’s Office, Clerk, Property Appraiser, Judicial, and Tax Collector’s Offices. This service includes daily maintenance and administration for all phone related services. This service is currently provided at no charge to the agencies and could potentially be a source of revenue. Building cabling, equipment moves, phone administration and maintenance, local and long distance services are all areas to consider. In addition, if the County were to migrate to a VOIP solution, there are opportunities to potentially offer telephone services to our cities.

## **Network Service**

County provides network connectivity to interconnect agencies including the Sherriff's Office, Clerk and remote branches, State Attorney, Public Defender, Judicial, Tax Collector and remote branches, and Cities. This service is currently being funded through interlocal agreements for cities (currently \$1,800 per city per year) that are dated and could potentially increase revenue. Also, the County may want to consider a tiered pricing model based on network bandwidth requirements of each agency or municipality. Other agencies have no current charge for network connectivity and may be an additional source of revenue.

## **Internet Services**

County provides Internet services for agencies including the Tax Collector, State Attorney, Public Defender and Elections office. Additional research will have to be done to look at this potential source of revenue (possibility of becoming an ISP to cities).

## **Data Center Services**

There is an opportunity to offer data center services to our cities and other governmental agencies. With the expansion of our fiber optic network, data center services can be offered. These services can include operation of disaster recovery hot sites and cold sites, server virtualization, shared server infrastructure, website and application hosting, software as a service, etc.

## **Tower Collocation Services**

The county currently owns 10 communication towers. Current lease arrangements result in additional annual revenue of \$24,000. The proposed tower replacement project will result in additional available lease space. The revenue potential for tower leases, including leases to municipalities and neighboring counties, is estimated at \$150,000 - \$250,000 annually.

## **Fiber WAN**

Seminole County Government's Fiber Wide Area Network (FWAN) is a combination of the voice, data, and video, signal, and control networks. FWAN serves both internal and external County customers through information sharing among local government institutions within the Seminole County geographical area. Customers include the Board of County Commissioners, Tax Collector, Property Appraiser, Clerk of the Courts, Court Administration/Judiciary, Supervisor of Elections, Seminole County Sheriff's Office, and the Cities of Altamonte, Casselberry, Lake Mary, Longwood, Oviedo, Sanford, Winter Springs, as well as Seminole County School Board, Seminole County Community College, and the Florida Department of Revenue. FWAN provides direct network connections to more than 90 facilities and indirect data transport for almost 150 facilities.

The FWAN configuration includes 120 high-speed, fiber optic connections that range from 10Mbps to 10 Gbps and provide an average throughput of 1 Gbps per connection of transport capacity from the County at an estimated cost of \$28,800.00 per month or \$345,600.00 per year. Currently, there are over 300 miles of fiber cables in place containing almost 7,000 miles of single-mode and multi-mode fiber optic strands.

Related to the network of fiber cable that runs off-site from any specific user, Traffic Engineering currently recovers almost \$210,000 annually in maintenance fees from Seminole Community College, Seminole County School Board, and the Cities of Oviedo, Sanford, Altamonte Springs, Winter Springs, Lake Mary and Casselberry. Although these entities could be charged more based on rates currently charged by private vendors, staff review of 2007 costs and of the 2006 fee formula study for the Fiber Wide Area Network has identified that direct costs to maintain the fiber cable network may not significantly exceed the current annual rate of \$0.14 per fiber pair footage.

It should be noted that there are many other non general revenue users of the fiber network from within the County Government itself that are not being charged such as Environmental Services (Water and Sewer), Public Safety/Fire and Seminole County Sheriff's Department. An accurate assessment of the linear footage attributable to each of these County users is awaiting completion of Traffic Engineering's outsourced fiber documentation project late in calendar year 2009.

In the meantime, through Information Technologies, a study is currently underway by KPMG that may provide a near-term basis for equitably allocating certain costs to all users of the fiber network as well as recovering some portion of indirect costs. A draft of this study is expected prior to June 30, 2008.

### **Interoperability Radio Systems**

Seminole County Government is the license holder for all 800 MHz Radio System licenses and as well as the holder of several VHF license (150~174 MHz) and several UHF (450~512 MHz). Seminole County Government provides critical emergency voice and data communications to the City of Altamonte Springs, City of Casselberry, City of Longwood, City of Lake Mary, City of Oviedo, City of Sanford, City of Winter Springs, Sanford Airport Authority, Seminole County School Board, 18th Judicial Circuit Courts, Seminole County Sheriff's Office, Florida Highway Patrol, Seminole County Health Department, and AirCare and LifeNet both are helicopter transport for those critically injured Seminole County citizens.

Currently, we have an Interlocal that was executed back in 1995 with City of Altamonte Springs, City of Casselberry, City of Longwood, City of Lake Mary, City of Oviedo, City of Sanford, City of Winter Springs, Sanford Airport Authority, Seminole County School Board, Seminole County Sheriff's Office, and Florida Highway Patrol to provide radio installation/reinstallation, radio programming, and radio repair/maintenance. Although



we do charge for these services, the charges are not adequate to cover today's cost of doing business.

The existing Interlocal that we have with the above-mentioned entities is currently under an audit for a third party vendor. The results are forth coming with an anticipated delivery date of mid to late summer of 2008. The anticipations is that once we have a comprehensive report from our vendor, KPMG, on their findings from the audit they are performing, we would be in a better position to make the necessary changes to get fairly compensated for the services we provide to these municipalities.

If we were to factor in inflation over the span of the last 12 years of when this interlocal has been in existence, we would need to add 38% cost increase to keep up with inflation based on the initial dollar figures. However, the initial dollars associated with the work did not truly reflect the cost of doing business in neither 1995 nor today 2008. As an example, KPMG performed this same study in Orange County back in the spring of 2006, and it indicates that we should be increasing the charges approximately 250% to be at current market value.

### **Addressing Services**

The County is currently providing Addressing Services for the Cities of Casselberry (1984 on), Lake Mary (1992 on), and Longwood (1984 on). There is currently no Interlocal Agreement with any of these cities.

In March 2007, the County was contacted by the City of Oviedo inquiring if Addressing Services could be provided. This request is still pending.

Late Spring 2008, the County received an inquiry by the City of Altamonte Springs regarding the County's charges to Casselberry, Lake Mary, and Longwood for Addressing Services. The City was informed that there were currently no charges for these services.

### **Greenwood Lakes Middle School athletic field maintenance**

The County provides maintenance to Greenwood Lakes Middle School. The Seminole County School Board reimburses for 50% of the yearly maintenance of 7 acres of sod on the property per a Mutual Use Agreement executed in 2000. Contract may be terminated by either party.

Total yearly cost for maintenance: \$8,000  
Reimbursement from School Board: \$4,000  
Net cost: \$4,000

### **Highway embankment maintenance I-4 17-92 on/off ramps**

The County provides enhanced landscape maintenance of 10 acres of turf and beds on the embankments of 17-92 I-4 Gateway from Volusia County per Memorandum of Understanding with Florida Department of Transportation executed in 2006. Contract may be terminated by either party.

Total yearly cost to the County for maintenance: \$33,000

Reimbursement from Florida Department of Transportation: \$7,416

Net cost: \$25,584

### **Central Florida Zoo grass parking lot maintenance**

The County mows and maintains a 6 acre grassed overflow parking lot for the Zoo. No agreement for maintenance is in place.

Total yearly cost to county: \$2,805

Reimbursement from Zoo: \$0

Net cost: \$2,805

### **Mosquito Control Program**

The Seminole County Mosquito Control Program currently provides mosquito control for unincorporated County. \$500,033 of the \$936,985 (53%) budgeted for FY 2007/08 and \$225,000 of \$905,522 (25%) in FY 2008/09 is Contracted Services for adult mosquito control.

The County receives all mosquito related complaint calls from residents, including residents of incorporated Cities. The information received is relayed to the respective City Program for their actions (they spray their own City); however the information collected is more important to County staff to determine areas of high mosquito activity. The County controls and/or surveys for immature mosquitoes in all County water retention sources, including areas within Municipal City limits, to control mosquitoes before becoming biting adults. This reduces the more expensive contracted adult mosquito control in unincorporated areas.

Currently and through the end of FY 2008/09, the Cities provide mosquito control within their own boundaries. Seminole County Mosquito Control does not intend to conduct the Program as a "consolidated Program" until FY 2009/10. The Cities however have provided the County with limited equipment and pesticides.

The BCC approved Mosquito Control Advisory Committee, established by County Administrative Code, consists of one representative from each City and the County. This MCAC is currently developing a plan for funding the Program. The Committee is in agreement that the Program should be consolidated. The Committee also agrees that funding should be provided from properties within each governing bodies, however the overall budget should not exceed what is currently budgeted collectively. A

recommended plan for future funding is being developed and will be presented to the BCC and each Municipal Council in the next couple months

### **Public Safety Dispatch (Fire/EMS)**

The county provides Fire/EMS dispatch to ALL municipal Fire Departments. The County FD utilizes 49.1% of the total run volume provided by the dispatch center.

### **Animal Services**

The county provides services to ALL municipalities and all cities have adopted the county ordinance for enforcement.

### **Emergency Management**

The county is the lead/primary agency for all Emergency Management issues and planning as required by FS 252. and supports the municipalities with drill planning, large scale mutual aid responses, special needs identification, and response plan development.

### **Emergency Medical Services QA/training, etc.**

The county provides a host of services to the municipalities including Quality Assurance, refresher training and certification renewal, selected run report review from all agencies, paramedic qualification review, and state data reporting.



SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Administration  
County Manager**

**Service Level Change Proposed**

Reduction in administrative/clerical support for the County Manager's Office.

**Implications of Service Level Change**

Reduction may result in delays in transporting records to the Clerk's Office, scheduling meeting space, adding meetings to the business calendar, ordering office supplies, processing mail and payroll. High priority services will continue by transferring responsibilities to other members within the department. However, low priority services will be delayed or even discontinued for example; county clips, unofficial minutes and preparing refreshments for meetings.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)	\$(50,205)
--	------------

**Notes**

---

---

---

---

---

---

---

---

---

---



**Administrative Services**  
**Service Level Change Proposals**  
**FY 2008/09 Budget**

Division	Reduction	Amount
<b>General Fund Supported</b>		
Administrative Services	Departmental Operations	\$ 30,000
Facilities Management	Facilities Service Reductions	1,063,759
Fleet Management	Fleet Service Reductions	69,188
Purchasing & Contracts	Purchasing & Contracts Service Reductions	202,973
Support Services	Support Services Reductions	106,421
		<u>1,472,341</u>
<b>Non-General Fund Supported</b>		
Administrative Services	Departmental Operations	3,500
		<u>\$ 1,475,841</u>

**SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET**



**Administrative Services  
Departmental Operations**

**Service Level Change Proposed**

Department-wide reduction in overtime budget.

**Implications of Service Level Change**

87% of reduction (\$30,000) is in Facilities Maintenance. Flexible scheduling and compensatory time will be implemented to reduce the need for overtime in situations where work cannot proceed during the regular working hours of the county. Customer departments may have to acclimate to construction and maintenance work occurring during regular working hours.

10% of reduction (\$3,500) is in Risk Management. Overtime was used for after hours accident investigations by Safety Officers and staff assistance during insurance open enrollment. Flexible scheduling will be used during open enrollment; however, this will reduce staff availability during the work day to respond to employee questions and concerns.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)      \$ (33,500)

**Budget Effect- Other Funds**

Service Level Reduction – (Budget Reduction)      \$ (3,500)

**Notes**

---

---

---

---

---

---

---

---

---

---





**Administrative Services  
Facilities Management**

**Service Level Change Proposed**

Reductions in Facilities Management programs through the elimination of staff positions.

**Implications of Service Level Change**

**Reduction in General Maintenance service** – Response time will increase when handling service requests. Focus shift away from preventative maintenance service to handling emergency situations possibly causing longer intervals between preventative maintenance services. Could lead to increased costs in the future as building conditions deteriorate. Funding for possible emergency or unusual situations will no longer be available from the budget without adjustment.

**Reduction in operational support and contracts management** - Reduced oversight of contractors and an increase in response time to complaints and other service requests. Follow-up service on contractor's performance will decrease. Building conditions could be negatively impacted due to slower reaction to problems and increased intervals of inspections. Shift of duties to other staff, specifically contract management and work order system administration.

**Reduction in Construction Management program** - As staff does not determine project workload, reductions will result in project delays. Elimination of CAD support to project management staff may result in the need to utilize outside vendors or increase backlog. Production of updated documents and verification of design plans may be delayed.

**Elimination of temporary intern assistance** - Facilities Management has used a CAD intern to assist Project Managers with developing in-house project scopes of services. A Business intern has been utilized for various administrative functions. Eliminating these positions will result in an increased workload for staff and a corresponding reduction in the level of service provided to customers via slower estimation time for construction work proposals.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction) \$ (1,063,759)

**Notes**

---

---

---

---

---



**Administrative Services  
Fleet Services**

**Service Level Change Proposed**

Reduction of Administrative Service in Fleet Services administration.

**Implications of Service Level Change**

Departmental assistance in vehicle acquisition will be required. Longer processing time in ordering and receiving new vehicles/equipment. Slowing of standardization process and oversight.

The research and specification effort portion of the purchasing process will shift to the Fleet Program Manager. This will have a two fold effect as it will decrease contract oversight and increase the overall acquisition time of processing new and replacement equipment for the various departments within the county.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)      \$ (69,188)

**Notes**

---

---

---

---

---

---

---

---

---

---



**Administrative Services  
Purchasing & Contracts**

**Service Level Change Proposed**

Reduction in Purchasing & Contracts Division services through the elimination of staff positions.

**Implications of Service Level Change**

Assistance will be required to train other individuals in the Division in the J.D. Edwards fixed asset software module which reflects the entire fixed assets program. This could negatively impact compliance with Florida Statutes 274.03 requiring the County to maintain records of its property and conduct an annual inventory.

*From FS 274.03- **Property supervision and control.**--A governmental unit shall be primarily responsible for the supervision and control of its property.*

Impact to Purchasing functions result in increased time to process purchase orders, issue RFPs, IFBs and RFQs, and increased response time because of workload backlog.

Impact to Contractual functions result in increased time to process procurement actions and potential delays in project/program, budget execution. Quality of procurement solicitation packages, evaluations, contract documents, renewal process and compliance with codes, procedures and statutes could all be affected because of workload issues.

For several years, the Purchasing & Contracts Division has utilized a summer intern to assist staff with various administrative functions. Elimination of this position would result in an increased workload for staff and a corresponding reduction in the level of service provided to customers, manifesting in slower administrative processes.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)    \$ (202,973)

**Notes**

---

---

---

---

---

---

---

---

---

---



**Administrative Services  
Support Services**

**Service Level Change Proposed**

Reduction in administrative oversight, monitoring, and auditing of internal contracts and services. This includes accounts payable, complaint tracking and resolution, and contract compliance.

**Implications of Service Level Change**

There may be a decrease in internal customer service, such as response time to janitorial issues and other contractors (security guards, food vendors, etc). Additionally, non-performance of contract requirements that are currently tracked will need to be shared with others along with the processing of invoices, purchase orders, etc. As a result of the proposed reduction, there will be increased turn-around time on these functions.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$ (106,421)

**Notes**

---

---

---

---

---

---

---

---

---

---

SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Community Information Department**

**Service Level Change Proposed**

Eliminate a position servicing Seminole Government Television.

**Implications of Service Level Change**

May increase workload on remaining Video Coordinator, possibly leading to overtime costs. May result in increased demand for use of contract services and/or require additional hours of work from exempt employees cross-trained to provide similar function.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(66,039)

**Notes**

---

---

---

---

---

---

---

---

---

---



**Community Services**  
**Service Level Change Proposals**  
**FY 2008/09 Budget**

Division	Reduction	Amount
<b>General Fund Supported</b>		
Extension Services	Personal Services	\$ 110,311
Community Assistance	Personal Services	78,117
Probation	Personal Services	82,980
Veterans Services	Personal Services	64,742
		<u>\$ 336,150</u>



**COMMUNITY SERVICES**  
**Extension Services Personal Services**

**Service Level Change Proposed**

A reduction in the administration of Extension Services currently provided by the county will reduce services to walk-in clients, response time for incoming phone calls, and staff availability to assist agents in answering questions from consumers and preparation of presentations and reports.

In the event of staff absenteeism or increased client demand, agents and Division management will have to assume a more active role in direct customer service.

**Implications of Service Level Change**

Impact: In 2007: there were 9,228 calls answered, 4,704 letters written, and one on one meetings with 1,764 people. Workloads will be offset to the secretarial support staff which will reduce the efficiency and effectiveness in providing timely response to questions from the public. There will be less communication sent out of our office to volunteers and the public in general – reduced newsletters, press releases, newspaper columns, and general correspondence. Reductions may occur in providing assistance in preparing material for agent trainings and presentations such as evaluation tabulations, and power point presentations. Reduced liaison services to UF/IFAS for reporting all volunteer numbers for federal auditing purposes, including but not limited to tabulations of: program announcements, different items of promotional literature, different bilingual communication efforts, recording different outlets where information was disseminated, number of business and social institutions where information went to minorities and culturally diverse audiences, recording communications released to grassroots organizations.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)	\$(110,311)
--	-------------

**Notes**

---

---





**COMMUNITY SERVICES**  
**Low Income Assistance Program Personal Services**

**Service Level Change Proposed**

A reduction in case management.

**Implications of Service Level Change**

The following changes can be anticipated from this reduction: increase in customer's wait time to be serviced; increase in need for return visits by clients; increased turn around time for the approval/denial process; staff will also experience an increase in phone, postal and electronic communications with clients and vendors associated with the increased case load per staff member; may have to consider appointment only screenings which have proven to be ineffective due to client no shows or longer than expected interviews with clients because of complications with case. Support staff will have to assume some additional tasks which will impact their ability to complete some of their scheduled responsibilities such as file preparation for closure, scanning and submission to Iron Mountain where necessary, and to respond to an already heavy number of phone calls coming into the office. Division relies heavily on two volunteers who contribute 20 hours per week to assist in front desk coverage but that is not guaranteed long term.

Reduction in case management may result in a decrease in the timely delivery of service to clients in need based on the number of case workers available to provide assistance. The average case worker will have to spend less time with each case and will have to consider appointment based service delivery.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(78,117)

**Notes**

---

---

---

---

---

---

---

---

---

---



**SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET**

**Community Services - Probation  
Personal Services**

**Service Level Change Proposed**

Reduction in contact standards and administration support services in the Probation Division.

**Implications of Service Level Change**

Increased demand for more investigations involving violations, courtroom presence (resulting from increased violation numbers,) and increased office time, (more office meetings/appointments with offenders and more administrative office time). Reduced field contacts will tend to increase violations and corresponding officer time. Senior Probation Officers will assume more of the higher-risk offenders who would have been assigned to probation officers. Some of the administrative duties of the Deputy Chiefs will have to be reassigned to the Chief Probation Officer, other officers or support staff where appropriate which will in turn impact the efficiency of those positions. An increase in Probationers assigned by the courts will further erode the timely provision of services and could increase overtime demand.

Increase in the average offender to officer ratio from 172:1 to 197:1 (an increase of 14.5%) and reassignment of some administrative duties to ensure compliance with established outcome measures.

Realignment of duties among staff will be required. Probation officers will be called upon to assist in the front office during support staff breaks and lunches. Senior probation officers will also be placed in a relief rotation, as needed, in case of short-staffing caused by prolonged illnesses or other unforeseen events.

Realignment of tasks including but not necessarily limited to phone coverage, filing of documents in client files, and processing paperwork submitted by clients during initial and monthly meetings in the office with Officers.

**Budget Effect- General Fund**

Personal Service Level Reductions – (Budget Reduction) \$(82,980)

**Notes**

---

---

---

---



**COMMUNITY SERVICES**  
**Veterans' Services Personal Services**

**Service Level Change Proposed**

A reduction in the administration of Veteran Services currently provided by the county will be changed primarily to a scheduling of appointments and walk-in services based solely on availability of the advisor. This change will reduce the amount of time available for walk-in clients and may reduce the amount of individual time an advisor will have with a client.

In the event of staff absenteeism or increased client demand, a former AVSO currently working in a grant funded position may provide assistance as necessary.

**Implications of Service Level Change**

Customers will potentially experience a longer wait for services. Outreach programs will need to be restricted if scheduled appointment wait times increase to an undesirable level. The turn around time for the submission of claims may also increase. Some veterans may choose to seek assistance from other service agencies (example, VFW posts) where training is often not maintained at the same high level as within the county.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(64,742)

**Notes**

---

---

---

---

---

---

---

---

---

---



SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Court Support  
Judicial Division**

**Service Level Change Proposed**

Eliminate non-mandated County funded staff positions.

**Implications of Service Level Change**

The elimination of the General Master and Case Manager (assistant to General Master) positions will result in higher case loads and longer delays for the Judges. It will also decrease the likelihood of some Guardian Ad Litem cases going to permanency within a year. Finally, high risk cases will not be quickly reviewed without the use of valuable trial time.

The Elimination of the Staff Assistant position will require incoming calls to be routed to another person at the Juvenile Justice Center.

The elimination of the Case Manager / Foreclosure Coordinator will significantly increase the wait time involved in processing foreclosures, which are currently heard within 45 days. That time will increase to 4-6 months once this position is eliminated.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)    \$ (278,545)

**Notes**

---

---

---

---

---

---

---

---

---

---





## Economic Development

### **Service Level Change Proposed**

A reduction of 10% to the Metro Orlando Economic Development Commission contract.  
(See Outside Agency Reductions)

Assign 25% of the Director's salary and benefits to be paid from Tourism funds and 25% to be paid from the CRA Fund. Assign 25% of the Program Manager's and Administrative Assistant's salaries to be paid from the CRA fund.

### **Implications of Service Level Change**

It is anticipated that there will be no appreciable impact to service levels as a result of these changes.

### **Budget Effect - General Fund**

Service Level Reclassification – (Budget Reduction)	\$(119,344)
---	-------------

### **Budget Effect – Other Funds**

Service Level Reclassification – Budget Increase	\$ 119,344
--	------------

### **Notes**

---

---

---

---

---

---

---

---

---

---





SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Fiscal Services  
Grants Administration**

**Service Level Change Proposed**

Eliminate the eCivis Grant Locator Services.

**Implications of Service Level Change**

No visible impact to County operations, as the county has successfully engaged a grant consultant who provides similar grant research information as part of their contract. Eliminates grant research opportunities for the County's Community Service Agency (CSAs) partners, however at this time there is no indication that CSAs have found the service to be of significant benefit through locating grant funding opportunities.

**Budget Effect - General Fund**

Service Level Reduction – (Budget Reduction)	\$ (22,000)
--	-------------

**Notes**

---

---

---

---

---

---

---

---

---

---



**Human Resources**  
**Service Level Change Proposals**  
**FY 2008/09 Budget**

Division	Reduction	Amount
<b>General Fund Supported</b>		
Human Resources	Employee Programs	\$ 30,000
Human Resources	Recruitment	52,624
Human Resources	Training	52,001
		134,625



**Human Resources  
Employee Programs**

**Service Level Change Proposed**

Eliminate the funding for the Pat-on-the Back (POB) program.

**Implications of Service Level Change**

The Employee Award and Recognition Program was approved by the Board in 1997 and initially included a number of components. Eliminating the POB program would affect employee morale. Preserving other components of the Employee Award and Recognition program would mitigate the impact.

**Budget Effect- General Fund**

Service Level Reduction –(Budget Reduction)                      \$(30,000)

**Notes**

---

---

---

---

---

---

---

---

---

---



**Human Resources  
Recruitment**

**Service Level Change Proposed**

Eliminate front-desk / reception coverage and applicant tracking input. Reduced the recruitment advertising budget by \$24,500.

**Implications of Service Level Change**

Requires other HR staff to provide front desk coverage during the Senior Staff Assistant's absence (including breaks), diverting them from their assigned activities. On a daily basis this is manageable, however, in the event HR has any extended leaves, this presents a hardship and some duties will have to be delayed (such as filing of employee documents or applicant tracking input). The reduction in advertising budget will have minimal impact if staffing levels remain at the current level.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$ (52,624)

**Notes**

---

---

---

---

---

---

---

---

---

---



**Human Resources  
Training**

**Service Level Change Proposed**

Reduction of administrative support to the training team in scheduling classrooms, developing the training calendar, training county employees and overseeing the county wellness program.

**Implications of Service Level Change**

The training programs will be reduced to core classes, management development classes, and others identified in the strategic plan or by county management. The wellness program will be transferred to Leisure Services. Ultimately there will be fewer classes and less training / classroom time.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(52,001)

**Notes**

---

---

---

---

---

---

---

---

---

---

SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Department of Information Technology Services**

**Service Level Change Proposed**

A reduction of operational procedures as well as a reduction in the administration and personal services currently provided will be managed primarily by transferring these responsibilities on to other employees in the department.

**Implications of Service Change:**

Reduction of such services throughout the department will improve efficiencies but service to our internal and external customers, will be diminished.

This change will reduce the response time to technical concerns by computer end users and may impact internal users and citizens.

Re-organizing the department to combine sections, positions and responsibilities of similarity, and re-assigning staff to assist in accommodating areas of diminished service will cause a strain on the level of service.

Other effects of the service level change:

- Director and Division Managers will be required to handle more routine administrative tasks instead of more crucial enterprise wide issues.
- Decreased contract scanning services resulting in departments being responsible for doing and/or funding their own scanning needs
- Reductions in GIS maintenance and information updating could potentially result in out-of-date data being provided to decision makers.
- Reduction of Disaster Recovery Contract Services and Security/firewall network Contract Services. These audits will be combined into one line item and each conducted every other year.
- Reduction in overall contracted services will slow development and implementation of new systems.

**Budget Effect- General Fund**

Service Level Reduction – (\$1,686,057)

**Notes**

---

---

---

---





**Leisure Services**  
**Service Level Change Proposals**  
**FY 2008/09 Budget**

Division	Reduction	Amount
<b>General Fund Supported</b>		
Administration	Administration	\$ 17,147
Streetscapes & Trails	Boatramps & Passive Park Maintenance	15,621
Streetscapes & Trails	Trails Maintenance	51,960
Parks & Recreation	Jetta Point	952,733
Parks & Recreation	Daily Operations	19,968
Parks & Recreation	Sanlando & Softball Complex Operations	69,481
Streetscapes & Trails	Median Maintenance	<u>222,382</u>
		<u>1,349,292</u>
<b>Non-General Fund Supported</b>		
Natural Lands	Operations	<u>367,122</u>
		<u>\$ 1,716,414</u>

SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Leisure Services  
Administrative Office**

**Service Level Change Proposed**

Assign incumbent to a position in the Parks and Recreation Division.

**Implications of Service Level Change**

Marginal impact to Seminole County department employees – perhaps slightly slower response times as relates to Contracted Services processing, employee PCard allocation, centralized purchasing, and other clerical related needs.

**Budget Effect- Business Units 044000, and 043817 (Combined)**

Service Level Reduction – (Staffing)	\$ (17,147)
--------------------------------------	-------------

**Notes**

---

---

---

---

---

---

---



**Leisure Services  
Boat Ramps and Passive Parks**

**Service Level Change Proposed**

1. Reduce landscape maintenance cycles at boat ramp parks from 33 to 27 per year. This represents a 20% reduction in level of service and a 6% reduction in Program budget.
2. Reduce landscape maintenance cycles in passive parks from 33 to 27 per year. This represents a 20% reduction in level of service and a 4% reduction in Program budget.

**Implications of Service Level Change**

Unappealing look due to overgrown grass, weed competition, and trash buildup. May lead to increased visitor complaints.

**Budget Effect- General Fund Business Unit 043803**

Service Level Reduction – (Boat Ramp Maintenance)	\$ (4,326)
Service Level Reduction – (Passive Park Maintenance)	<u>\$(11,295)</u>
Total	<u>\$(15,621)</u>

**Notes**

---

---

---

---

---

---

---

---

---

---

**SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET**



**Leisure Services  
Trail Maintenance**

**Service Level Change Proposed**

1. Reduce landscape maintenance cycles on trails and trailheads from 33 to 27 per year. This represents a 20% reduction in level of service and a 2% reduction in Program budget.
2. Reduce funds for trail resurfacing from \$200,000 to \$175,000. This represents a 12.5% reduction in level of service and a 2% reduction in Program budget.

**Implications of Service Level Change**

1. Unappealing look due to overgrown grass, weed competition, and trash buildup. May lead to increased visitor complaints.
2. Cracks and washout cavities will become common. Less ability to re-stripe for directional pedestrian traffic at intersections causing further safety issues.

**Budget Effect- General Fund Business Unit 043802**

Service Level Reduction – (landscape cycles)	\$ (26,960)
Service Level Reduction – (trail resurfacing)	<u>\$ (25,000)</u>
Total:	\$ (51,960)

**Notes**

---

---

---

---

---

---

---

---

---

---

SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Leisure Services  
Jetta Point Park**

**Service Level Change Proposed**

The construction of this facility is not anticipated to be complete until the end of the Fiscal Year 2008/09. The operating expenditures for this active facility have been removed from the FY 2008/09 Budget Year and postponed until FY 2009/10.

**Implications of Service Level Change**

**Budget Effect- Business Units 044000, and 043817 (Combined)**

Service Level Reduction – (Staffing)	\$ (952,733)
--------------------------------------	--------------

**Notes**

---

---

---

---

---

---

---



**Leisure Services  
Parks and Recreation  
Daily Operations**

**Service Level Change Proposed**

Close three (3) Active Park facilities at 8pm on Saturdays and Sundays Instead of at 10 PM. This reduction of operating hours would save on overhead costs and hourly wages.

Hourly wages: 4 hours per week x 52 weeks x 4 parks offices x 2 CSR's @ \$12.00 per hour = \$19,968

This includes \$8,733 \* savings from Facilities charge backs (source: KW usage report from Facilities Department).

**Implications of Service Level Change**

The facilities (Sanlando/SCSC, Sylvan Lake, and Red Bug Lake Parks) are used on average less than 4% of the total operating hours on Saturdays and Sundays between 8pm and 10pm. Only \$6,452 was generated for the entire year at these facilities between 8 and 10 PM on Saturdays and Sundays.

**Budget Effect - Business Units 043815, 043816 and 043817 (Combined)**

Service Level Reduction – (Staffing) \$(19,968)

**Notes**

\$8,733 was extrapolated from the Facilities KW Usage Report. Staffing hours reduction of \$19,968 due to hours not worked (this does not represent a reduction in FTE's only less average hours per week for part time staff). Beyond the \$8,733 for KW usage and the \$19,968 for staffing hours savings, would not recommend budget revision due to difficulty in extrapolating data related to other overhead savings. Most savings would be through less staff overtime and other operational overhead savings such as less maintenance equipment use, less facility maintenance needs during these hours, etc.

\*An additional \$8,733 is a cut represented in another area of the County's budget, therefore, not subtracted from the Department's Budget and Budget Effect calculation (above).

---

---

---

---

---

SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Leisure Services  
Parks and Recreation  
Sanlando Park & Seminole County Softball Complex**

**Service Level Change Proposed**

Eliminate vacant positions and reclass one full-time position.

**Implications of Service Level Change**

Marginal impact to Seminole County Government – perhaps slightly slower amount of time for services to be delivered. As relates to Crew Chief, Sanlando and Seminole County Softball Complex operate as one active park in many respects. One Crew Chief (at Sanlando location) will oversee maintenance needs at both parks while a Maintenance Worker II (at Softball Complex) will oversee the work quality and efficiency of the Maintenance Crew at the 2<sup>nd</sup> location.

**Budget Effect- Business Units 044000, and 043817 (Combined)**

Service Level Reduction – (Staffing) \$ (69,481)

**Notes**

It should be noted, both parks back up to each other and each park can be accessed fairly easily through use of current Workman vehicles on an inter-connecting ½ mile trail.

---

---

---

---

---

**SEMINOLE COUNTY GOVERNMENT**  
**SERVICE LEVEL CHANGE PROPOSAL**  
**FY08/09 BUDGET**



**Leisure Services**  
**Median Maintenance**

**Service Level Change Proposed**

1. Reduce landscape maintenance cycles on roadway medians from 30 to 27 per year. This represents a 10% reduction in level of service and a 4% reduction in Program budget.
  
2. Eliminate Right-of-Way mowing on parkways adjacent to residential/commercial property for an approximate savings of \$150,000. This represents a 100% reduction in level of service and 8% reduction in Program budget.
  
3. Terminate interlocal agreements with municipalities for median maintenance within City limits for an estimated maximum reduction of \$113,094. This represents a 6% reduction in Program budget. Four (4) municipalities are currently reimbursed by the County for landscape maintenance of County Road medians within City limits. The reimbursement rate is based on current contract pricing for landscape maintenance on County maintained medians. The estimated reduction of \$113,094 is a maximum and is dependent upon willingness of municipalities to maintain medians without reimbursement. The reduction will not be realized if the County assumes maintenance responsibility and has to pay contractor directly.

**Implications of Service Level Change**

1. Unappealing look due to overgrown grass, weed competition, and buildup of trash. May lead to increased resident complaints.
2. Property owners will be required to maintain grass parkway strip easements.
3. Municipalities will be faced with greater cost of maintaining medians.

**Budget Effect- General Fund Business Unit 043814**

Service Level Reduction – (Landscape Cycles)	\$ (72,382)
Service Level Reduction – (Right-of-Way Maintenance)	<u>\$ (150,000)</u>
Total	\$ (222,382)

Service Level Reduction – (Interlocal Agreements)                      Unknown at this time



SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Leisure Services  
Natural Lands**

**Service Level Change Proposed**

Dissolve the Natural Lands as a Division and re-organize as a Program within the current Streetscapes and Trails Division.

This re-organization would include elimination of 5 filled positions (Division Manager, Outreach Coordinator, Sr. Staff Assistant, Natural Resources Specialist, and Sr. Technician)

Incumbents to be reassigned to vacant positions within the Department.

**Implications of Service Level Change**

This plan allows for our department to continue providing essential Natural Lands related services without laying off any employees. Although some incumbent positions would have responsibilities that serve beyond the scope of Natural Lands solely or outside the scope of Natural Lands completely, we anticipate that advantages of economies-of-scale will help offset the re-organization of positions. For example, a crew of 5 grounds workers from Streetscapes and Trails Division would include Lake Jessup Wilderness area in their regular grounds maintenance route vs. one Natural Lands Maintenance tech maintaining the area by himself. Also, institutional knowledge of Natural Lands would remain in tact because the incumbents are still employed within the department.

Negative impact could include less frequency of resource monitoring and maintenance level of over 6,000 acres of natural lands. This could impact Seminole County citizens by:

- Decreasing level of access to Wilderness area trails.
- Decreased exotic species control.
- Increased vandalism due to decreased staff presence.
- Fewer educational opportunities.
- Increased fire hazard due to less controlled burn activity.

**Budget Effect- 043801 and 1102010 combined**

Service Level Reduction – (Staffing)	\$(367,122)
--------------------------------------	-------------

**Notes**

---



---



---



---



**Library Services**  
**Service Level Change Proposals**  
**FY 2008/09 Budget**

Division	Reduction	Amount
<b>General Fund Supported</b>		
Library Services	Branch Hours	\$ 722,987
Museum	Museum Operations	116,425
		<u>\$ 839,412</u>



**Library Services  
Friday Closing of Five Branch Libraries**

**Service Level Change Proposed**

All library branches will be closed on Fridays and hours of operations reduced to 9:00am - 8:00 PM on Monday through Thursday. Weekend hours will remain the same (Saturday 9am – 5pm, Sunday 1pm – 5pm).

**Implications of Service Level Change**

Inconvenience to library patrons who want to check out books or use other library services on Friday. Inconvenience to citizens who want to use library computers to check e-mail, apply for jobs, and file government forms such as tax forms, etc. on Friday.

Workloads will be shifted on other days of the week. Libraries may become more active on other days. Provision of Reference Services and Circulation Services will slow down and parking lots will fill. Reduced children’s programming and Business Services outreach.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)	\$(722,987)
--	-------------

**Notes**

Additional savings will be seen through reduced Utility expenses.

---

---

---

---

---

---

---



**Library Services  
Museum of Seminole County History**

**Service Level Change Proposed**

Reduce the number of hours the Museum is open and staff with volunteers as often as possible. Cancellation of Summer Camp and other non-scheduled children's programs  
Eliminate the traveling exhibits and discontinue any new Historical Markers

**Implications of Service Level Change**

Digitization of the *Sanford Herald* project put on hold  
Cataloging of Seminole County History Vertical File project put on hold  
Liaison with Central Florida Memory Project may not continue  
Schools will have to schedule visits to the museum  
Possible loss of future accreditation by the American Association of Museums  
Fewer walk-in hours of access for visitors.

**Budget Effect- General Fund**

Service Level Reduction –(Budget Reduction)                      \$ (116,425)

**Notes**

---

---

---

---

---



**Planning and Development**  
**Service Level Change Proposals**  
**FY 2008/09 Budget**

Division	Reduction	Amount
<b>General Fund Supported</b>		
Administration	Customer Resource Center	\$ 70,112
Planning	Current Planning	335,741
Development Review	Plan Review	209,405
		<u>615,258</u>
<b>Non-General Fund Supported</b>		
Building (Fund 104)	Building Inspections/Permitting	663,387
		<u>\$ 1,278,645</u>

**SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET**



**Planning & Development  
Administration**

**Service Level Change Proposed**

Eliminate Customer Resource Services.

**Implications of Service Level Change**

The 40 hour per week duties performed by this position will be re-assigned to a staff person with rotational assistance by other departmental staff. Loss of this position and the re-assignment of duties to another staff member will result in a lack of customer service attention and a loss of administrative support for managers and professional staff throughout the department.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(70,112)

**Notes**

---

---

---

---

---

---

---

---

---

---



SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



Planning & Development  
Planning Division

**Service Level Change Proposed**

Reduction in the Current Planning Services

**Implications of Service Level Change**

The impact on the existing Planning staff will be a longer review process resulting in an immediate decrease in customer service. The outcome will be less review time for staff and could affect the quality and time of the items being processed for the public. The processing time will increase by five (5) days or even up to thirty (30) days. Applications going before the Planning & Zoning Board, the Board of Adjustments and the Code Enforcement Board could possibly be delayed by a month depending on the amount of work needing to be performed and the number of projects being reviewed.

The duties of the one position will be re-allocated to other staff members. This is equal to an additional 15 to 20 hours of preparation time in the Planning & Zoning agenda process.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$ (335,741)

**Notes**

The reduction amount above does not include the associated IT and interdepartmental costs.

---

---

---

---

---

---

---

---

**SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET**



**Planning & Development  
Development Review Division**

**Service Level Change Proposed**

Reduction in the Plans Review Services and the Engineering Inspection Services

**Implications of Service Level Change**

Reduction of staff positions will result in a longer review process and timely response to citizens causing a decrease in customer service within the Plans Review Services (i.e., plans review, answering and routing calls, wait time at the counter for customers). The review process currently averages approximately twenty one (21) days, with this reduction in staff the review process time will be increased by 20% or 25 days.

The responsibilities of eighty (80) hours per week will be assumed by other staff members.

A reduction in inspection staff will impact the timeliness of new development plans and in-ground infrastructure. This will mean a longer turnaround time from one (1) day notice to possibly three (3) day notice, impacting timeframes for new construction. This may also affect bond inspections and releases that go to the Board of County Commissioners for approval, potentially up to a thirty (30) day delay.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(209,405)

**Notes**

The reduction amount above does not include the associated IT and interdepartmental costs.

---

---

---

---

---

SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Planning & Development  
Building Division  
Development Review Fund (104)**

**Service Level Change Proposed**

Reduction in the Building Inspections Services and the Permitting Services.

**Implications of Service Level Change**

Each process (i.e. calls, submissions, applications, inspections) has delineated times associated with it. Response time for Permitting Services will be impacted anywhere from ½ hour to 45 minutes per customer for responding to customers in the office. The time for field inspections will be increased, depending upon the type of service required, from approximately three (3) days to ten (10) working days.

**Budget Effect- Development Review Fund (104)**

Service Level Reduction – (Budget Reduction)                      \$(663,387)

**Notes**

The reduction amount above does not include the associated IT and interdepartmental costs. This also does not include the funds for the four positions transferred to Public Safety.

---

---

---

---

---

---

---

---



SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Public Safety Department**

**Service Level Change Proposed**

- 1) Reduction in administrative support. Local training components currently provided at the county level will be shifted to the individual municipalities.
- 2) Reduction of public outreach services in Emergency Management.

**Implications of Service Level Change**

- 1) This reduction will place the state, regional and local requirements of EMS coordination and training back in the hands of the individual Fire Departments; reduce and/or eliminate the system coordination that has been in existence and place additional demands on the Seminole County Fire Chief Administrative Group and their various sub committees to meet service level demands.
- 2) This reduction will reduce public outreach services and program delivery in the Emergency Management area.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(227,790)

**Budget Effect- Other Funds**

Service Level Reduction – (Budget Reduction)                      \$ (60,373)

**Notes**

---

---

---

---

---

---

---

---

---

---



**Public Works**  
**Service Level Change Proposals**  
**FY 2008/09 Budget**

Division	Reduction	Amount
<b>General Fund Supported</b>		
Administration	Business Office	\$ 442,000
Roads-Stormwater	Contracted Services	407,200
Roads-Stormwater	County Wide Operations	433,314
Roads-Stormwater	District Operations	825,134
Roads-Stormwater	Stormwater Field/Water Quality	214,779
Engineering	Support Services	458,117
Engineering	Production Services	408,686
Traffic Engineering	Striping Outsourced Services	180,000
Traffic Engineering	Utility Locates and Other Support Services	246,927
Traffic Engineering	Signal Retiming Program	86,331
Traffic Engineering	Traffic Calming Program	100,600
Traffic Engineering	Capital Projects Program Management	186,200
		<u>3,989,288</u>
<b>Non-General Fund Supported</b>		
Department Wide	Capital Project Reductions non-General Fund supported	16,502,163
		<u>\$ 20,491,451</u>



**Public Works/Business Office**

**Service Level Change Proposed**

Reduction in administrative responsibilities in the budget and fiscal areas of the Division:

1. Completion and annual closeouts of various funding agreements and related project accounts.
2. Information and customer services.
3. Management of the capital infrastructure assets.

**Implications of Service Level Change**

- Increasing the work load of other fiscal staff to compensate for the reduction on a near term basis (6 months) will extend the completion and closeout of certain funding agreements and annual accounting activities.
- External and internal customer service requests for project and technological information are normally responded to within one work day. Reductions in staff will increase the response time for certain requests up to three to four work days.
- On a near term basis, progress in long term asset management will be delayed.

**Budget Effect- General Fund**

Service Level Reduction--(Budget Reduction)                      \$(442,000)

**Notes**

---

---

---

---

---

---

---

---

---

---





**Public Works/Roads-Stormwater Division**  
**CONTRACTED SERVICES**

**Service Level Change Proposed**

Elimination of vacant/retiring positions in conjunction with a 20% reduction in contracted services for street sweeping & contracted edging of sidewalk and curbs would reduce the Division's service level as follows:

Countywide Ditch Mowing cycle will be reduced to every 7-8 months instead of twice annually.

Street Sweeping will be reduced from 8 to 5 cycles of arterial/collector roads.

Reduction would result in approximately 50,000 linear feet of newly constructed sidewalk and curb not being edged with current cycles.

**Implications of Service Level Change**

Grass will be an additional 2-4 ft higher; sight distance obstructions will increase on curves and at intersections. Stormwater flow associated with road side ditches may be impacted with vegetation increasing the probability of street flooding. An estimated 5,000 cubic yards of silt/debris would enter stormwater system. Potentially the county could be in non-compliance of its NPDES permit. Current scheduled sweeping maintenance activity on 4,505 miles of roadways with curbs and gutters would be reduced.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(407,200)

**Notes**

---

---

---

---

---

---

---

---

---

---

SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Public Works/Roads-Stormwater Division**  
**COUNTY WIDE OPERATIONS**

**Service Level Change Proposed**

Elimination of vacant/retiring positions would reduce the Division's service level as follows:

Sidewalk and Curb maintenance projects in addition to stormwater retrofit projects would reduce by 20%.

Elimination of one (1) of two (2) herbicide teams would result in approximately 800 acres being treated vs. 1600 acres.

**Implications of Service Level Change**

Safety hazards created from delayed maintenance of sidewalks and curbs would increase. Customer response times would increase while district teams prioritize work request vs. scheduled maintenance activities. Hauling and transport operations would be reduced. Material storage yard maintenance and security would be reduced.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(433,314)

**Notes**

---

---

---

---

---

---

---

---

---

---

SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Public Works/Roads-Stormwater Division**  
**DISTRICT OPERATIONS**

**Service Level Change Proposed**

Elimination of vacant/retiring positions would reduce the Division's service level as follows:

Roadside ditch cleaning cycle from 18 months to 24 months/50,000 LF production annually.

Asphalt maintenance response time from 48 hours to 72 hours/200 tons production annually.

Road shoulder maintenance by 10,000 sq. yds. annually  
Sidewalk/Curb maintenance – sidewalk repairs by 2,300 L.F. annually  
and curb/gutter production by 400 L.F. annually

**Implications of Service Level Change**

Potential for localized flooding of streets, homes, businesses would increase. In addition, the probability of low-lying areas flooding would also increase. Pothole and pavement rutting would increase and response time to repair would decrease. Shoulder drop offs, ponding water from high shoulders, and silting of draining facilities would increase. Response time for repairs of sidewalk trip hazards and curb/gutter repairs would lengthen and water ponding would occur.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(825,134)

**Notes**

---

---

---

---

---

---

---

---

---

---

SEMINOLE COUNTY GOVERNMENT  
SERVICE LEVEL CHANGE PROPOSAL  
FY08/09 BUDGET



**Public Works/Roads-Stormwater Division  
Stormwater Field/Water Quality**

**Service Level Change Proposed**

Elimination of vacant/retiring positions in conjunction with a 20% budget reduction in contracted services for pipelining would reduce the Division's service level as follows:

Retention pond dredging cycles would be increased from a 5 to 7 year cycle to a 7 to 9 year cycle.

Ditch and canal cleaning cycles would be increased from a 12-month cycle to a 15-month cycle.

Reduction would decrease annual pipe and structure cleaning by 50% resulting in approximately 700 structures & 26,000 linear feet of pipe being cleaned.

Approximately 3 stormwater pipe failures annually could have been preventively lined but will instead be repaired by conventional means at an increased cost.

**Implications of Service Level Change**

Retention ponds and ditches not dredged as frequently may become choked with vegetation making structures less able to handle/filter runoff from County roads; thus increasing the risk of area flooding.

A 50% reduction in pipe and structure cleaning would increase the probability of County roads flooding more frequently

Reduction in pipelining would increase conventional repairs by in-house staff at a greater cost and repairs could be delayed due to unavailability of resources.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(214,779)

**Notes**

---

---

---

---

---

---



**Public Works/Engineering Division  
Support Services**

**Service Level Change Proposed**

Reduction in Engineering Services:

1. Development Review Support
2. Customer service
3. Overall Division management

**Implications of Service Level Change**

- All public works support to the development review process will be eliminated.
- Excluding Utility Permitting, all Right-of-Way utilization permits will be issued by Development Review.
- Various Customer service requests for internal/external customers that are currently completed within an 8 hour period would now be completed within 24 to 48 hours.
- Overall management tasks would increase for the County Engineer/Assistant County Engineer which reduces time for capital projects production activities which is the focus of the division.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$( 458,117)

**Notes**

---

---

---

---

---

---

---

---

---

---



**Public Works/Engineering Division  
Production Services  
(Transportation Trust & Stormwater Funds Including Capital Projects)**

**Service Level Change Proposed**

Reduction in Engineering Services:

1. Commuter Rail Support
2. Customer service
3. Overall project management of the capital projects

**Implications of Service Level Change**

- Elimination of the commuter rail position would increase the County Engineer work load and reduce the time needed for other duties. Responses to requests are normally less than 24 hours. This action would increase response time up to 48 to 72 hours.
- Customer service requests for project information are normally responded to within 24 hours. Reductions in staff will increase the response time up to 48 to 72 hours.
- Increasing other project managers' work loads to compensate for the reduction in staff on a near term basis (six months) would extend the production schedule of capital projects and could lead to cost increases due to the schedule delays.
- Elimination of 3 positions relating to infrastructure activities will involve shifting of responsibilities to other staff members and additional limited consultant design services.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(408,686)

**Notes**

---

---

---

---

---

---

---

---

---

---



**Public Works/Traffic Engineering Division  
Striping Outsourced Services**

**Service Level Change Proposed**

Thirty (30) percent reduction in roadway marking contracted services from the prior 600,000 allocation, leaving a balance of 420,000.

**Implications of Service Level Change**

This equates to approximately a 20 mile reduction in the number of lane miles striped each year. Motorists will begin to experience degradation in the reflectivity of pavement markings within the next 2-4 years.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(180,000)

**Notes**

---

---

---

---

---

---

---

---

---

---



**Public Works/Traffic Engineering Division  
Utility Locates and Other Support Services**

**Service Level Change Proposed**

- Eliminate dedicated staffing for utility location service and various Division services.

**Implications of Service Level Change**

- Reassign job duties of utility locate position to other staff in fiber or signal section to continue to accomplish this job as required by state law.
- External and internal customers such as: Seminole Community College, School Board, Cities, Public Safety, County facilities, will experience some delay in resolving communication connectivity issues.
- Reassign support service job functions to remaining staff. There will be a delay in responding to external customers and a slight decrease in productivity due to the additional duties added to other staff.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(246,927)

**Notes**

---

---

---

---

---

---

---

---

---

---





**Public Works/Traffic Engineering Division  
Signal Retiming Program Management**

**Service Level Change Proposed**

Reduce dedicated management associated with the implementation of a signal re-timing program.

**Implications of Service Level Change**

- Assign the duties associated with signal re-timing projects to the existing signal preventative maintenance (PM) program staff who are also responsible for delivering an intensive FDOT mandated PM program.
- The reassignment of these additional duties to the preventative maintenance section will cause a decrease in maintenance productivity or increase in overtime to accomplish this service, as well as redirection of limited consultant services from traffic counts to retiming

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(86,331)

**Notes**

---

---

---

---

---

---

---

---

---

---



**Public Works/Traffic Engineering Division  
Traffic Calming Program Management/Design Services**

**Service Level Change Proposed**

Reduce management of the Traffic Calming Program and in-house design of a limited number of minor capital projects.

**Implications of Service Level Change**

Duties of this service have been distributed among staff for approximately one year as the result of a vacancy. Due to sales tax revenue declines and lack of consensus within neighborhoods the Traffic Calming Program does not currently have any projects programmed.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(100,600)

**Notes**

---

---

---

---

---

---

---

---

---

---



**Public Works/Traffic Engineering Division  
Capital Projects Program Management**

**Service Level Change Proposed**

Various reductions in production services related to the capital improvement program.

**Implications of Service Level Change**

- Delay in project schedules and a reduction in the number of projects constructed within a year.
- Eliminate certain technical support to other Departments.
- Delay in technical assistance to departments and outside agencies.

**Budget Effect- General Fund**

Service Level Reduction – (Budget Reduction)                      \$(186,200)

**Notes**

---

---

---

---

---

---

---

---

---

---



**Public Works/All Divisions  
Capital Project Reductions  
(SALES TAX & OTHER RESTRICTED FUNDS)**

**Service Level Change Proposed**

Elimination or reduction of the following three capital programs:

1. 10 capital collector/arterial projects eliminated from the work program.
2. Reduction in the pavement rehabilitation program.
3. Elimination of the Minor Projects Program (safety and capacity improvements to roadways and intersections).
4. Closeout in FY 07/08 and elimination of the Unpaved Roads Supplemental Group II Program.
5. Deferral of railroad crossing improvements to FDOT/Commuter Rail implementation.

**Implications of Service Level Change**

- Ten separate projects were identified for safety and capacity improvements. The elimination of these projects will increase the delay at intersections and could possibly impact the safety of the traveling public and pedestrians.
- The Arterial/Collector rehabilitation program is a recurring program and a decrease in the amount spent per year will eliminate 20% of the proposed roadways per year. This action will move needed improvements out one year and may increase complaints from residents.
- Not funding the Minor Projects program would eliminate this program which provides capacity and safety improvements at intersections and minor roadways.
- Railroad crossing improvements will be delayed 3-4 years to be accomplished through FDOT/Commuter Rail implementation.

**Budget Effect- Non-General Fund**

Service Level Reduction – (Budget Reduction)                      \$(16,502,163)

**Notes**

---

---

---

---

---

---



# SEMINOLE COUNTY GOVERNMENT

## REVENUE ALTERNATIVES

### **Public Service Tax**

Sections 166.231-236, Florida Statutes

\$1M per 1%

\$6M total @ 6%

Charter counties are authorized to levy by ordinance a public service tax of up to 10% on the purchase of electricity, metered natural gas, liquefied petroleum gas, manufactured gas and water service, within the unincorporated area. The tax proceeds are considered general revenue for the county. Seminole County currently levies a tax of 4%, while the municipalities within the County levy a rate of 10%.

Staff Comments: Implementation of additional 6% tax to generate revenue for use in offsetting the cost of general government services provided to the unincorporated area.

### **Special Assessments**

Section 125.01 and 403.0893, and Chapter 170, Florida Statutes

Stormwater

Special assessments may be levied to fund certain services and construct and maintain capital facilities. Assessments must meet two requirements: 1) the property assessed must derive a benefit from the improvement or service provided and 2) the assessment must be fairly and reasonably apportioned among the properties that receive the benefit. The County currently levies a solid waste assessment. Other services that can be funded through assessment include stormwater management. Counties may levy special assessments for county purposes as well as to provide municipal services to the unincorporated area. Counties must obtain approval to levy assessments within municipal boundaries.

Staff Comments: Study the potential for assessments to support stormwater activities is available.

### **Regulatory Fees / Impact Fees**

Section 163.31801, Florida Statutes

Varies

Regulatory fees include building permit fees, inspection fees, and impact fees, levied by ordinance of the County. The imposed fee cannot exceed the cost of the regulatory activity, and the fee is generally required to be applied solely to pay the cost of the regulatory activity. Impact fees are limited in use to meeting the cost of capital expansion resulting from population growth and cannot be used for operation and maintenance activities. The County currently levies a public safety impact fee and a library impact fee.

Staff Comments: The County has contracted a consultant to study regulatory and proprietary fees related to building, planning and development activities. During the on-going budget process the recommendations from this study will be presented.



### **Library Fines & Fees**

Fines & fees for lost and overdue library books can be increased to recoup County replacement and overhead costs. A handling fee is being considered to offset the cost of providing homebound services. This charge would cover the cost of mailing books to homebound individuals that cannot get to the Library.