

BCC Budget Worksession Meeting



August 2, 2018

Agenda - Day One

August 2, 2018

- **Budget and Revenue Overview**
- **Constitutional Officers**
 - *Sheriff – Dennis Lemma*
 - *Supervisor of Elections – Michael Ertel*
 - *Clerk of Circuit Court and Comptroller – Grant Maloy*
 - *Property Appraiser – David Johnson*
 - *Tax Collector – Joel Greenberg*
- **Court Support Group**
- **Central FL Regional Transportation Authority (LYNX)**
- **Break**
- **Florida Department of Health – Seminole County**
- **BCC Departments**
 - *Development Services*
 - *Public Works*
 - *Leisure Services*
 - *Fire*
- **Public Comments / Commissioner Discussion**



Agenda - Day Two

August 21, 2018

9 A.M. – 12 P.M.

- **Opening Comments**
- **Follow Up from Day One Worksession**
- **BCC Departments**
 - *Community Services*
 - *Environmental Services*
 - *Information Services*
 - *Resource Management*
 - *County Administration / County Attorney*
- **Fleet & Facilities 5-Year Renewal & Replacement Plan**
- **5-Year Capital Improvement Plan**
- **Public Comments / Commissioner Discussion**

COUNTYWIDE BUDGET BY FUND TYPE

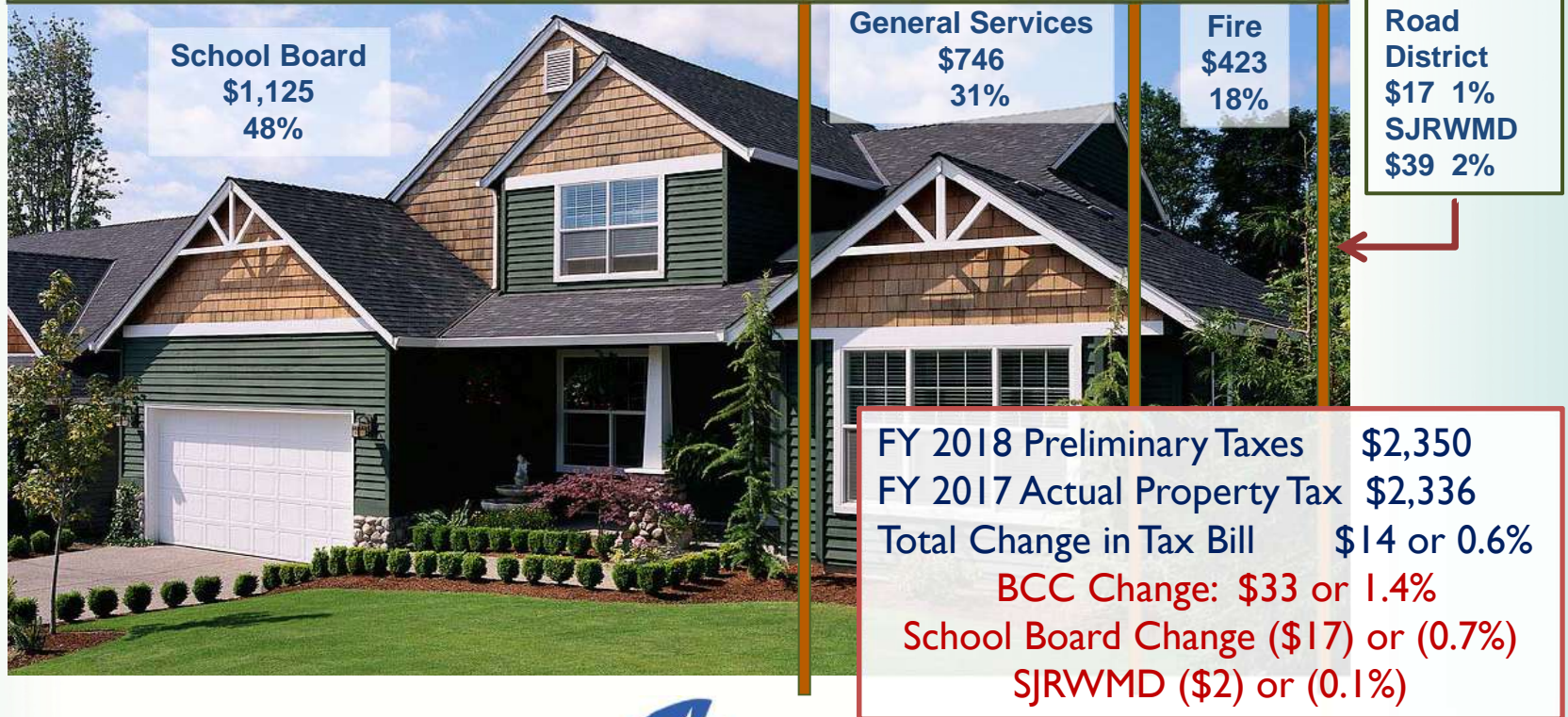
BY FUND TYPE	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
GENERAL FUNDS	277,969,005	297,089,152	19,120,147	7%
TRANSPORTATION FUNDS	87,994,683	87,253,869	(740,814)	-1%
FIRE DISTRICT FUNDS	81,772,061	90,463,357	8,691,296	11%
SPECIAL REVENUE FUNDS	66,442,106	56,759,222	(9,682,884)	-15%
DEBT SERVICE FUNDS	9,911,401	9,917,258	5,857	0%
CAPITAL FUNDS	1,288,779	1,655,392	366,613	28%
ENTERPRISE FUNDS	187,417,924	195,643,428	8,225,504	4%
INTERNAL SERVICE FUNDS	42,525,497	47,348,700	4,823,203	11%
Grand Total	755,321,456	786,130,378	30,808,922	4%

MILLAGE RATE SUMMARY

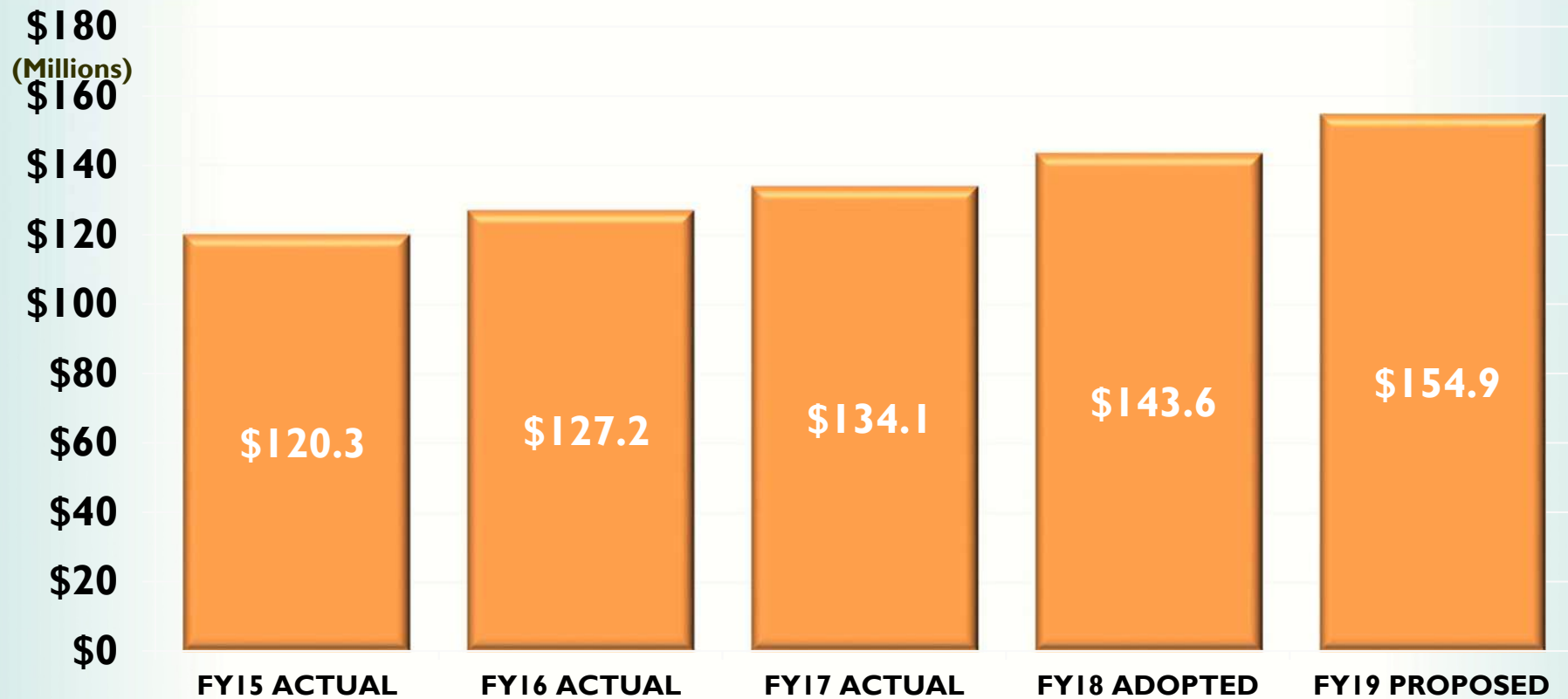
	FY 2017/18 RATES	FY2018/19 WORKSESSION RATES	CHANGE
Countywide	4.8751	4.8751	No Change
<u>Special Districts</u>			
Unincorporated Roads	.1107	.1107	No Change
Fire Services	2.7649	2.7649	No Change
Total BCC Millage	7.7507	7.7507	No Change

PROPERTY TAX DISTRIBUTION

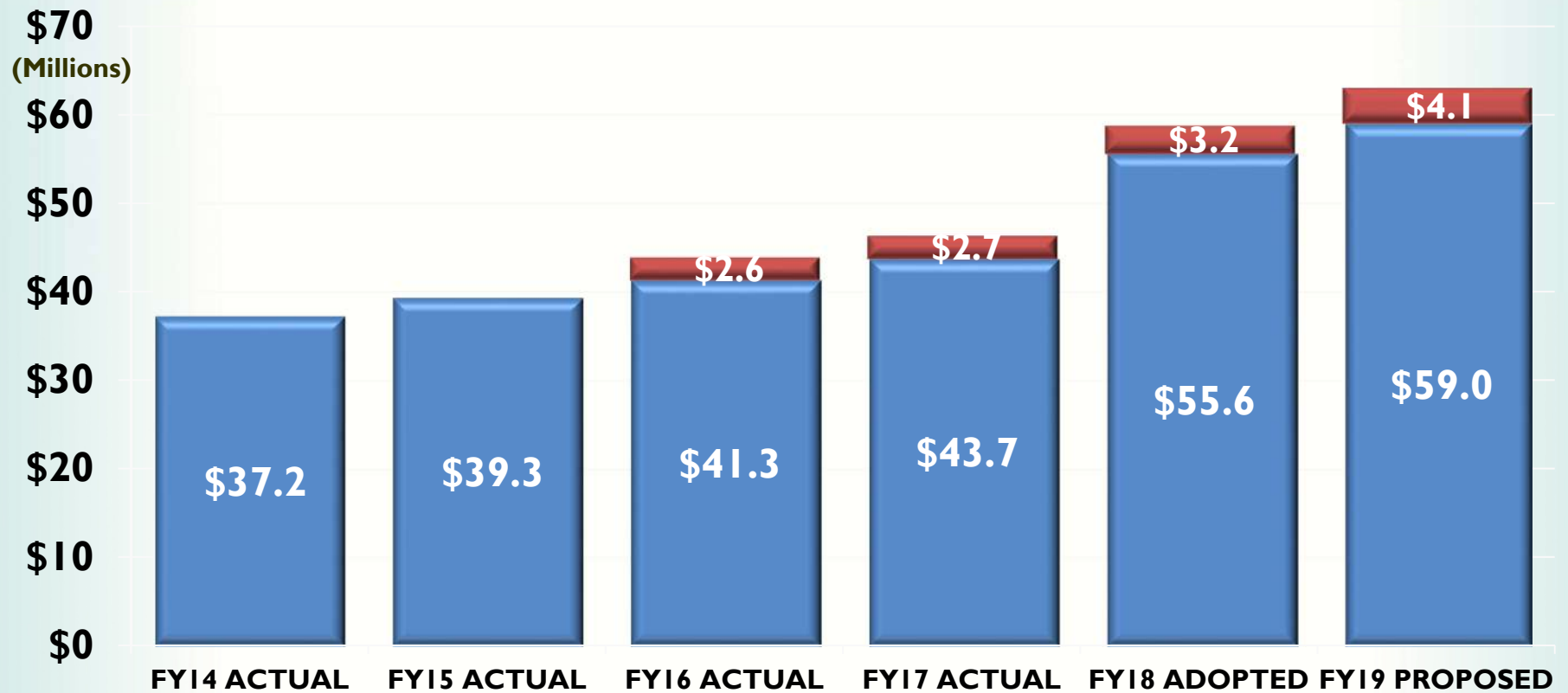
Unincorporated Resident (2018 Homestead Assessed Value \$203K)



GENERAL FUND PROPERTY TAX

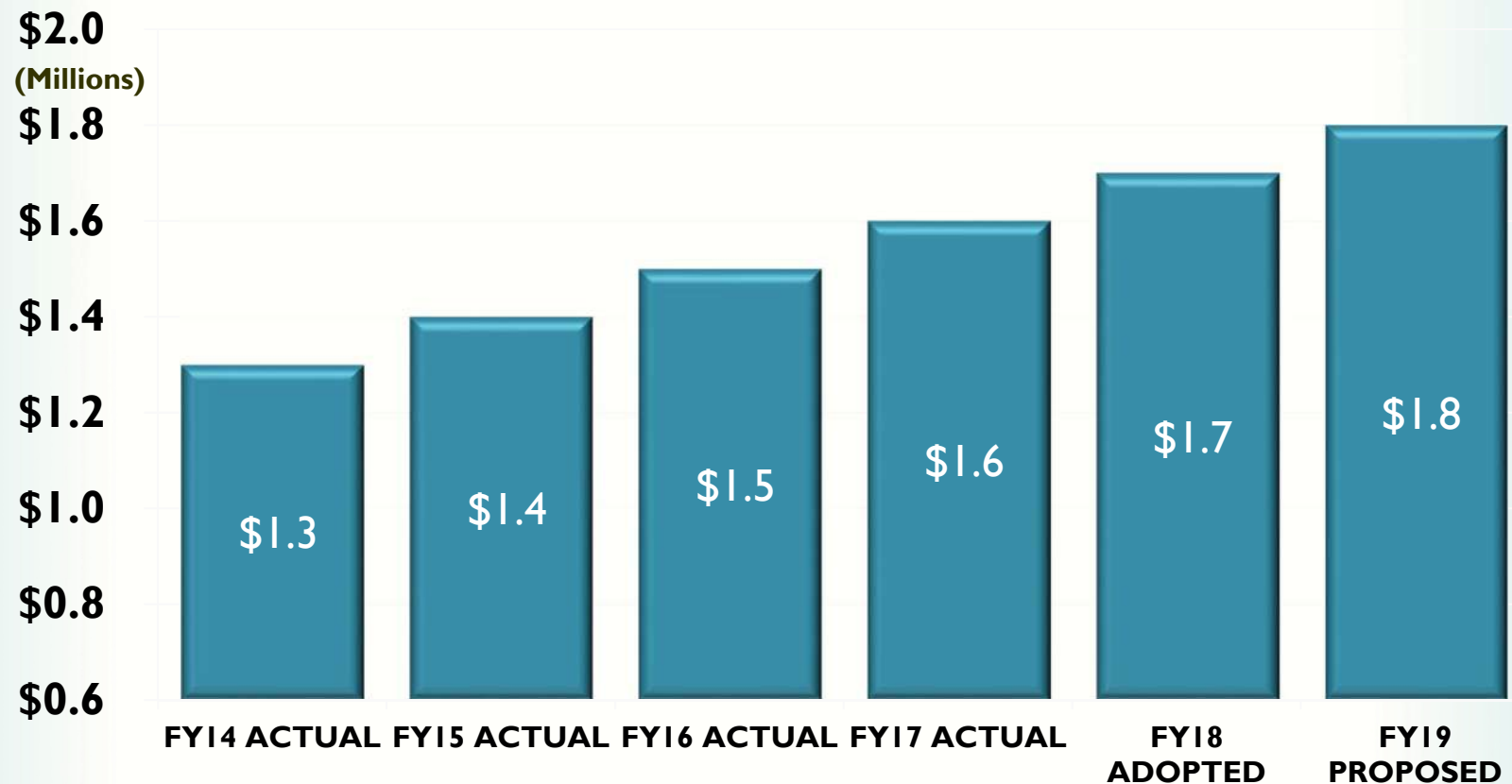


FIRE DISTRICT PROPERTY TAX



■ CASSELBERRY

ROAD DISTRICT PROPERTY TAX



COMMUNICATION SERVICE TAX



EXCESS FEE RETURNS

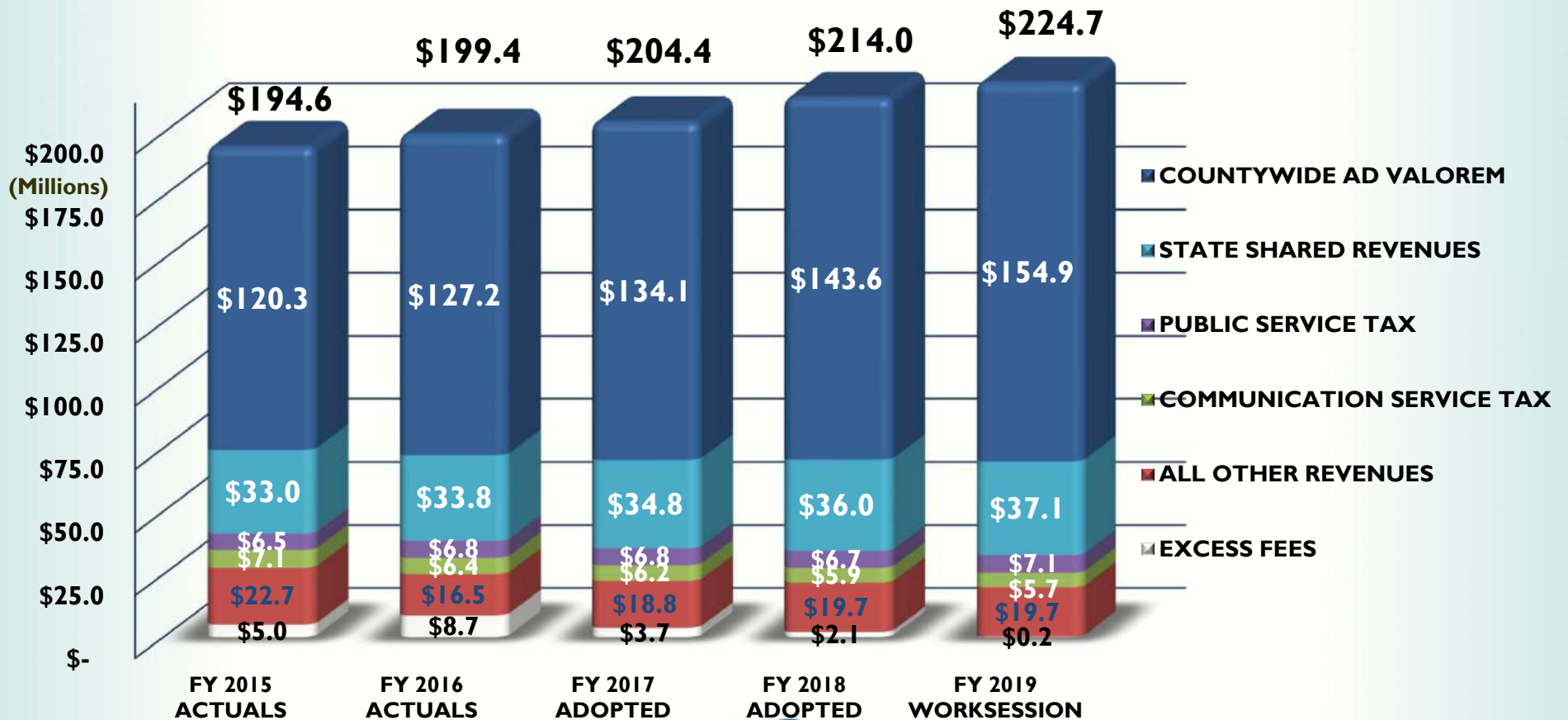
FROM THE CONSTITUTIONALS

OFFICER	FY 2016 AUDITED	FY 2017 AUDITED	FY 2018 BUDGET	FY 2019 ESTIMATE
Clerk of the Court	1,021,329	325,879	-	-
Property Appraiser	20,955	82,839	-	20,000
Sheriff	710	165,964	-	-
Supervisor of Elections	209,914	214,936	220,000	220,000
Tax Collector	7,422,492	2,910,151	1,850,000	-
Total	8,855,821	3,699,770	2,070,000	240,000

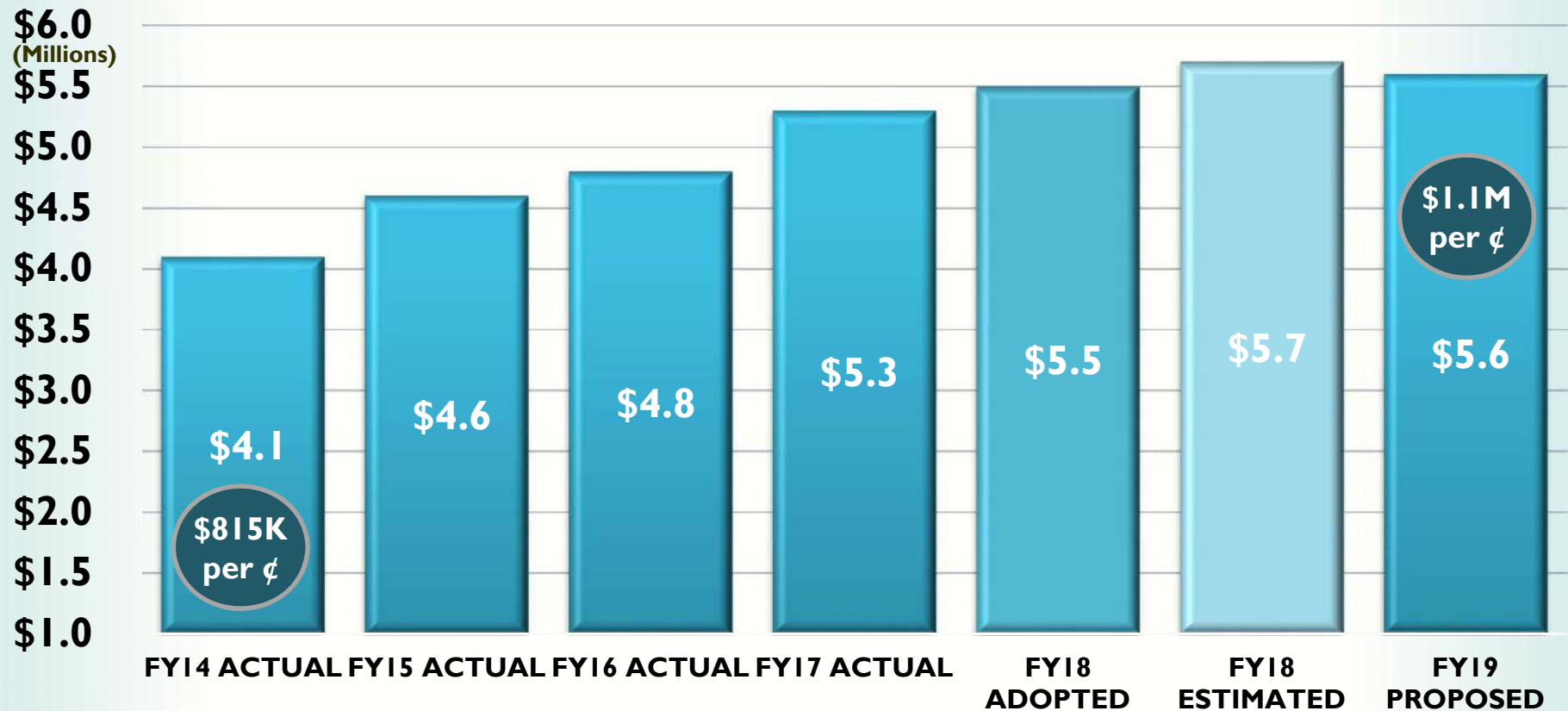
*General Fund Only



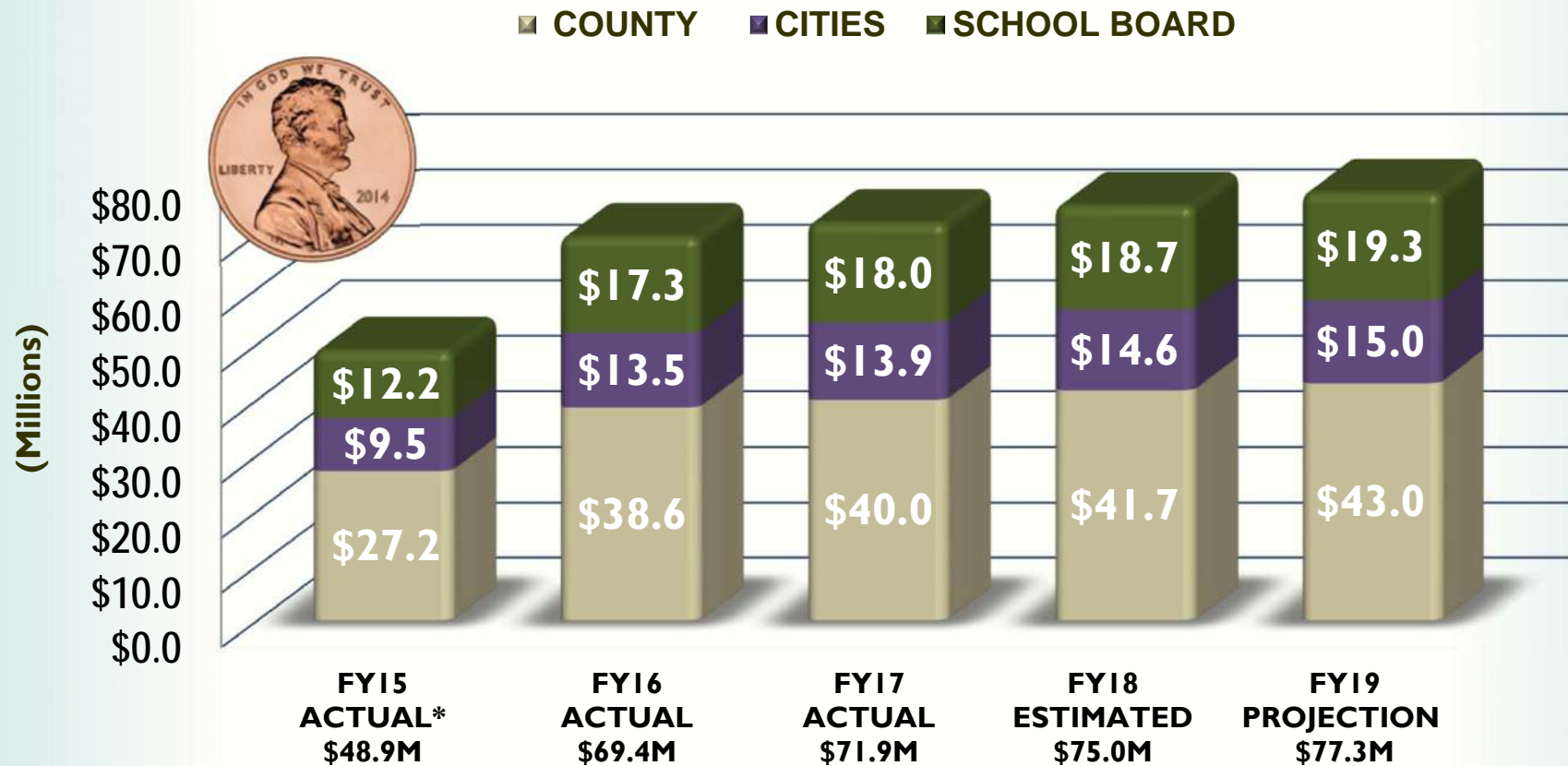
GENERAL FUND REVENUE SOURCES



TOURIST DEVELOPMENT TAX



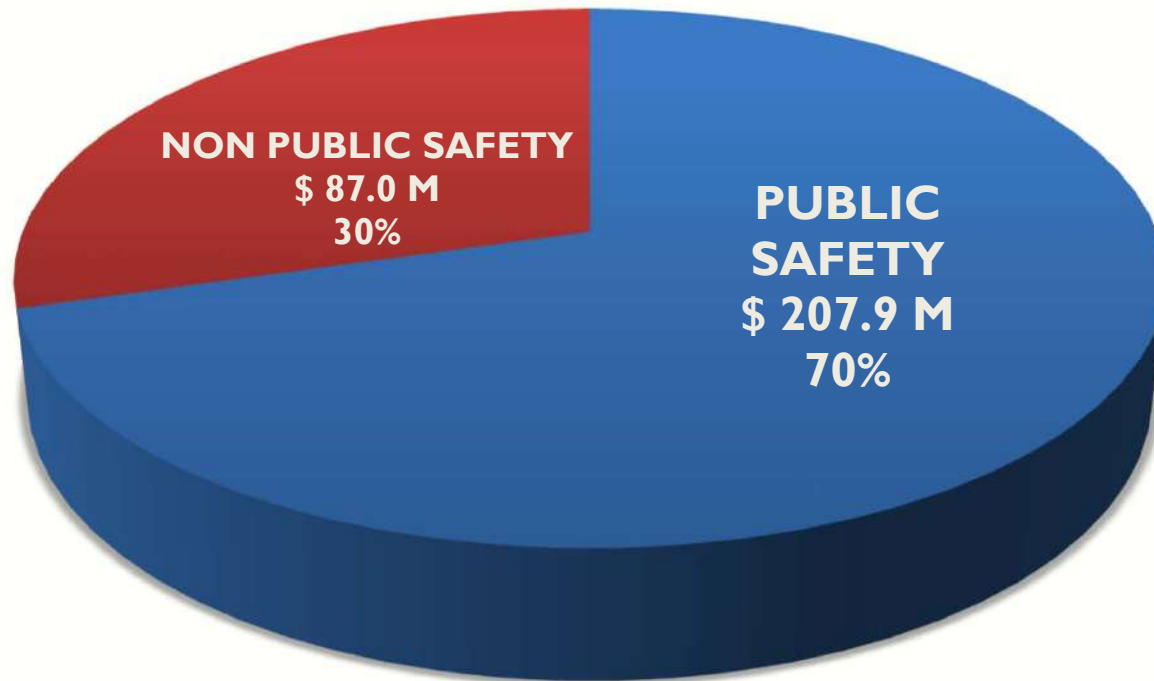
Infrastructure Sales Tax



*9 MONTHS COLLECTIONS

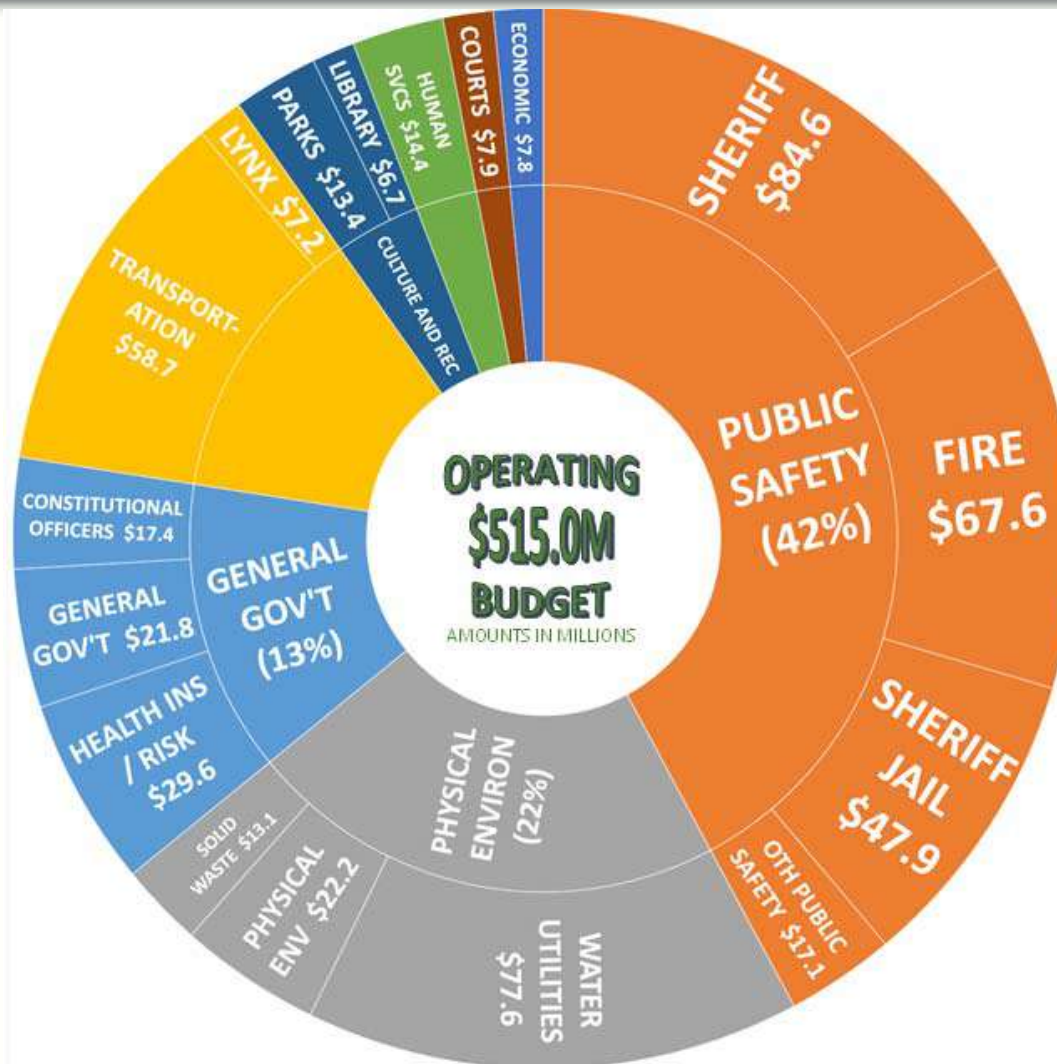
COMBINED GENERAL, TRANSPORTATION & FIRE FUNDS

CURRENT EXPENDITURES \$295M



COUNTYWIDE BUDGET BY SERVICE FUNCTION

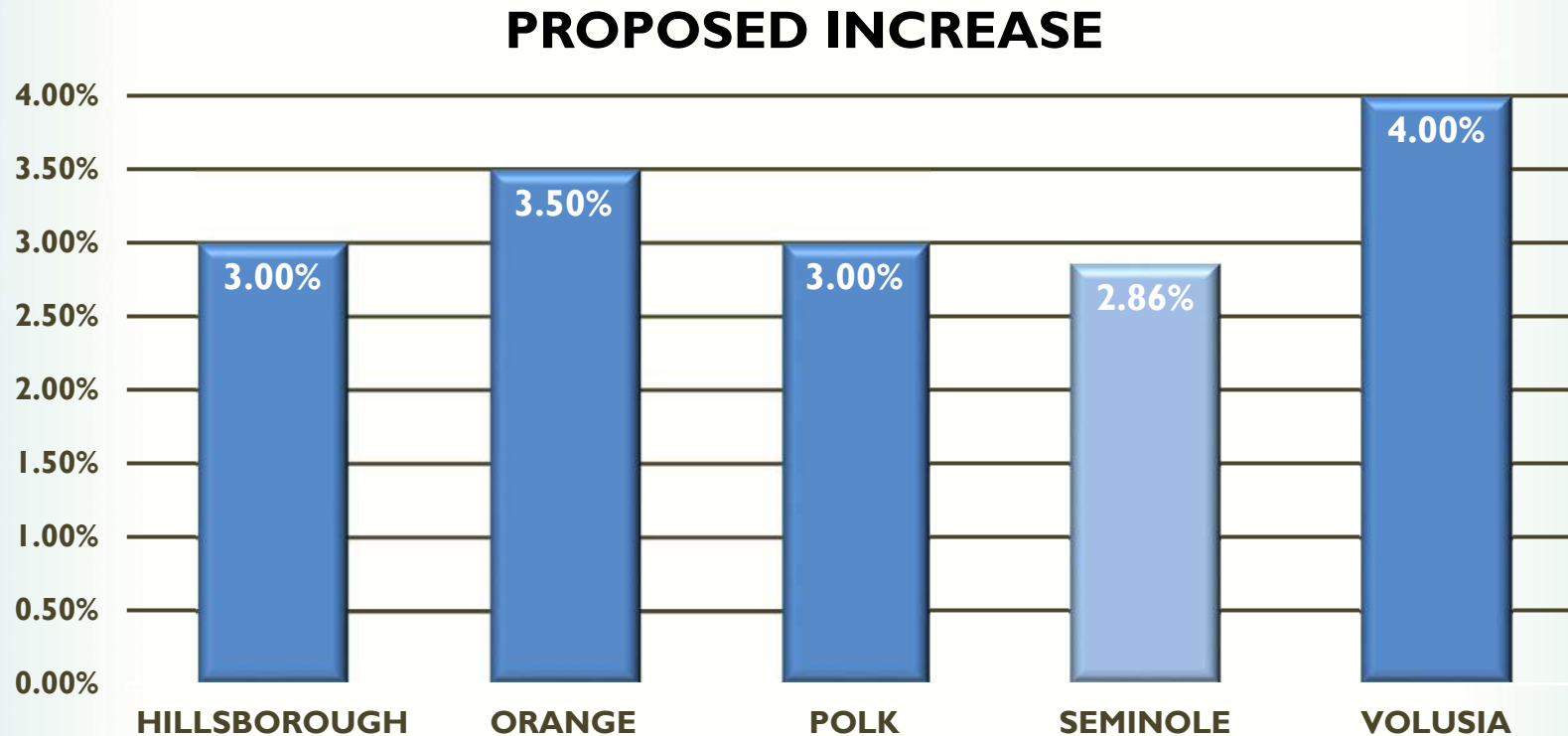
(EXCLUDES INTERFUND TRANSFERS & RESERVES)



RESERVES

BY FUND MAJOR	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
GENERAL FUNDS	53,050,378	59,663,491	6,613,113	12%
TRANSPORTATION FUNDS	16,514,196	27,894,440	11,380,244	69%
FIRE DISTRICT FUNDS	15,912,710	21,433,330	5,520,620	35%
SPECIAL REVENUE FUNDS	28,418,698	17,939,443	(10,479,254)	-37%
CAPITAL FUNDS	477,017	1,360,027	883,010	185%
ENTERPRISE FUNDS	89,330,406	83,416,353	(5,914,053)	-7%
INTERNAL SERVICE FUNDS	16,207,427	17,703,761	1,496,334	9%
Grand Total	219,910,831	229,410,845	9,500,014	4%

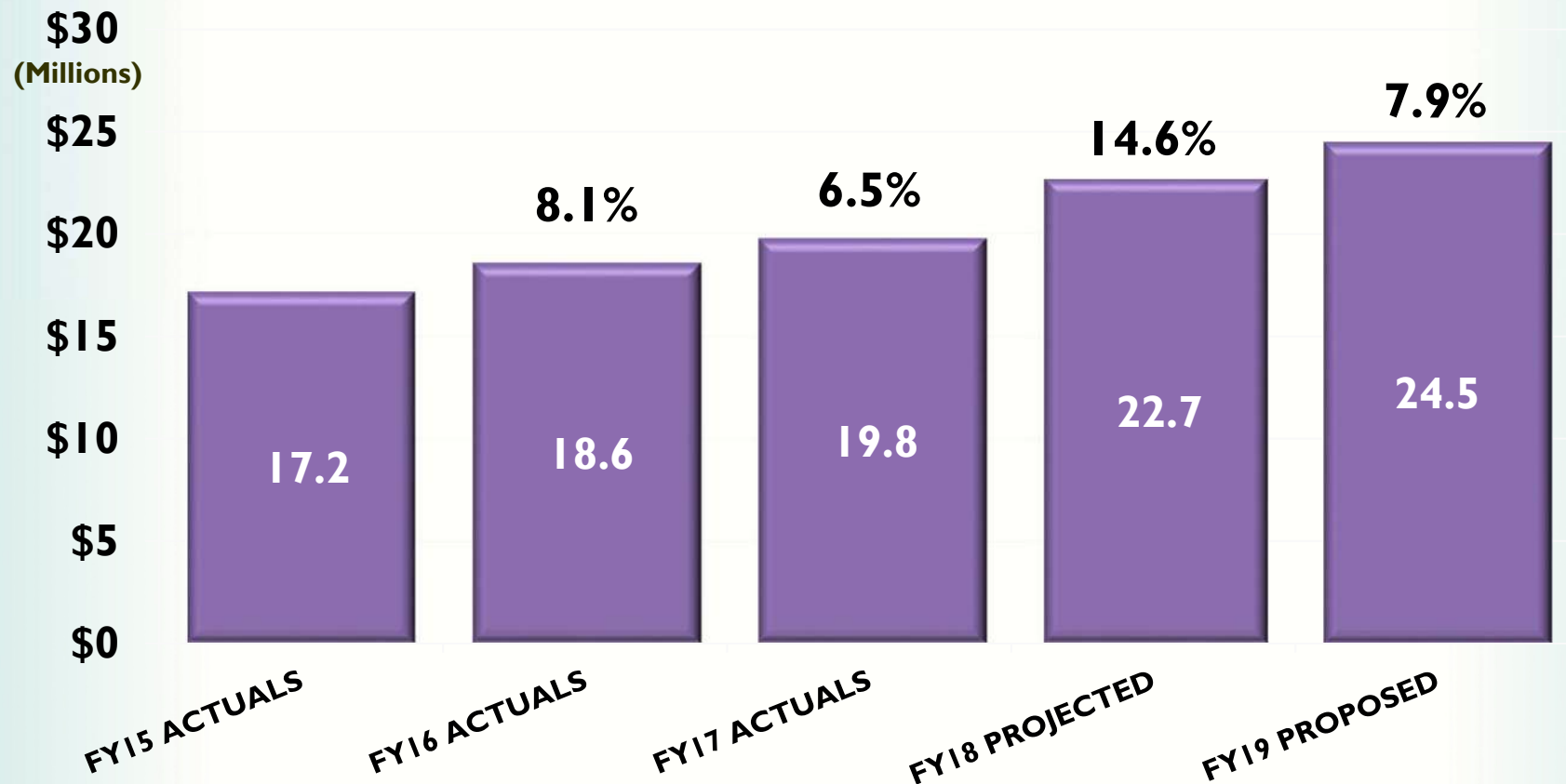
PROPOSED SALARY ADJUSTMENT NOT FINAL



***Excludes Fire Bargaining Unit.**

Division Manager level and above proposed at 2% all other employees proposed at 3%.

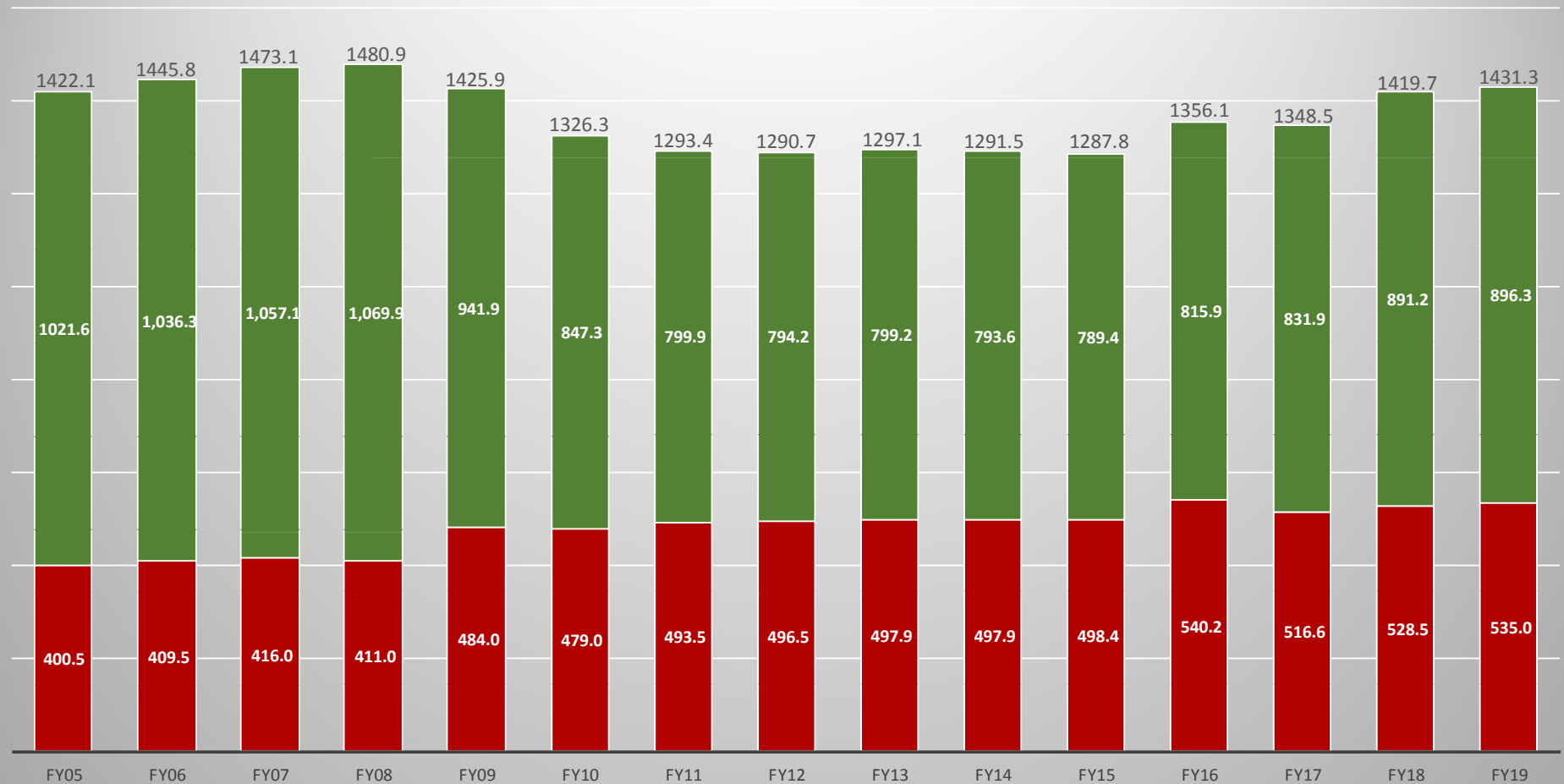
HEALTH INSURANCE COSTS



BCC PERSONNEL HISTORY

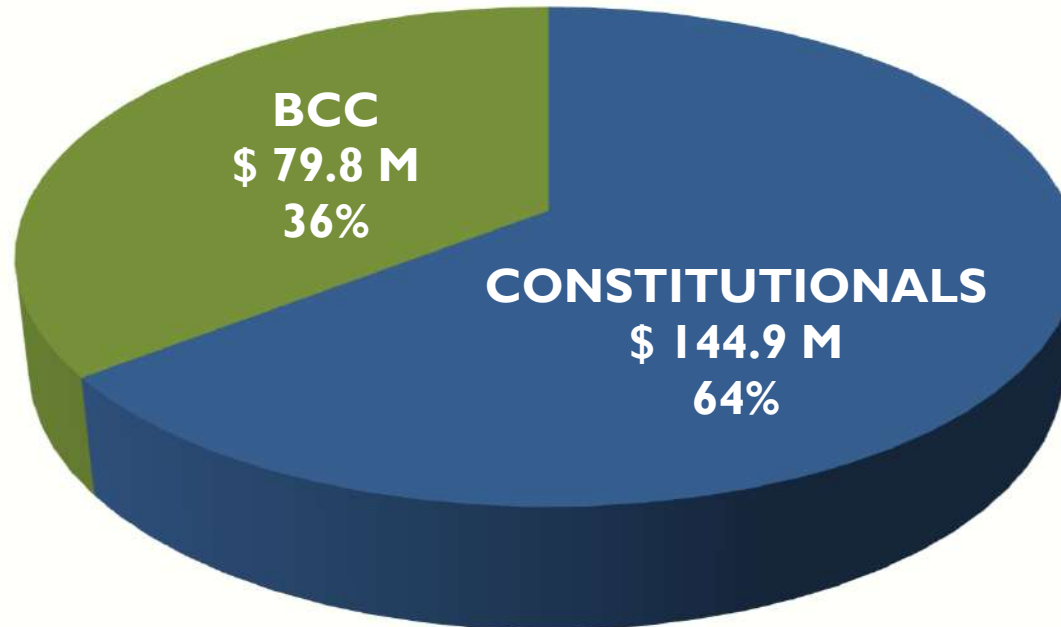
■ PUBLIC SAFETY / FIRE

■ NON-PUBLIC SAFETY



GENERAL FUND CURRENT EXPENDITURES

TOTAL FUND EXPENDITURES
\$224.7M



***Excludes Reserves**

GENERAL FUND FORECAST ASSUMPTIONS

REVENUES:

- **Passage of additional \$25K Homestead Exemption starting in FY20 resulting in loss of \$8M GF Revenue Growth**
- **Ad Valorem - FY20 6.5%, FY21 5%, 4% thereafter.**
- **No market correction forecasted.**
- **Trend analysis of major revenues**
 - *Utility Service Tax: 2%*
 - *State Revenue Sharing 2.4%*
 - *Half Cent Sales Tax: 2%*
 - *Communication Service Tax - FY20 negative 2%, then flat after FY21*

GENERAL FUND FORECAST ASSUMPTIONS

EXPENDITURE GROWTH:

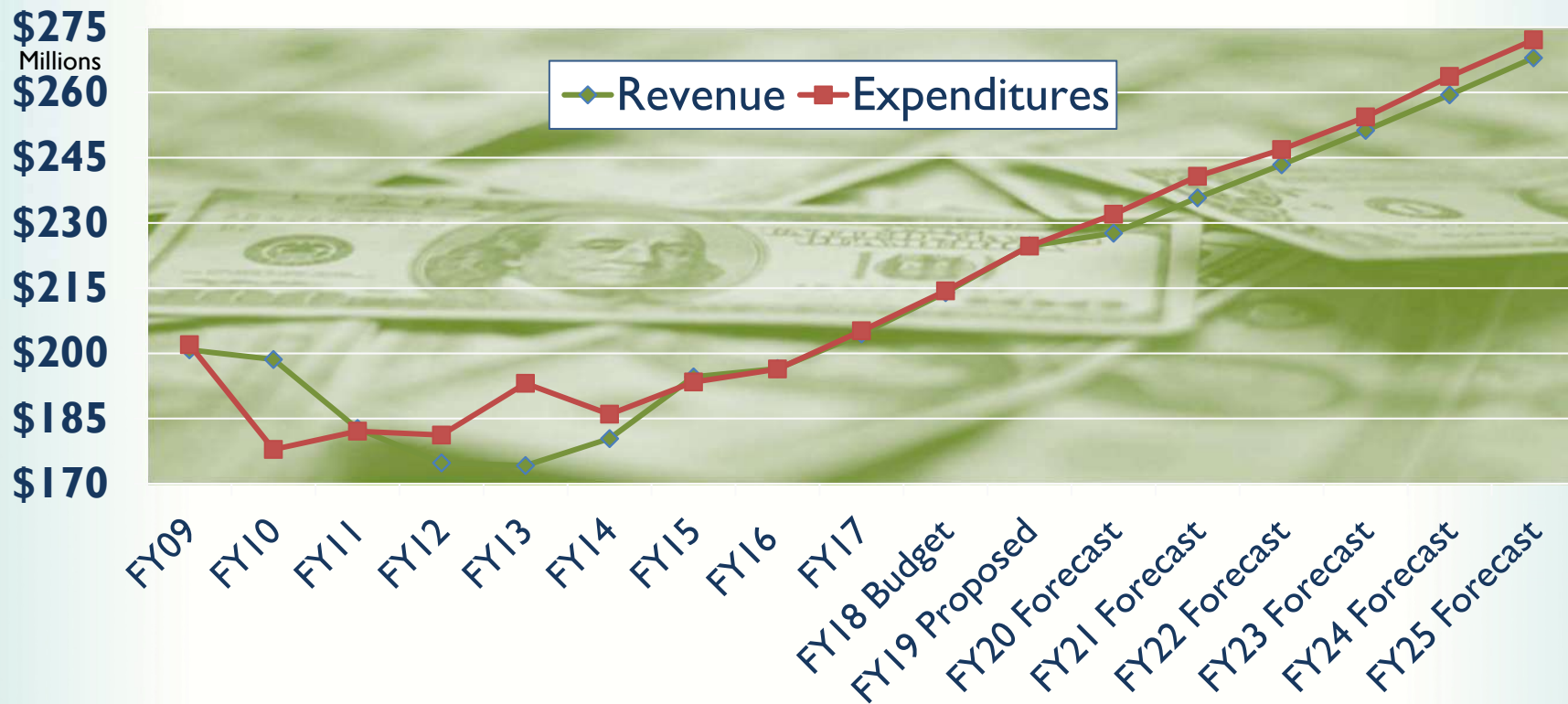
- **BCC Operating – Trend analysis by program - 2% average**
- **Salary related costs – 3%**
- **Health Insurance – 6%**
- **Sheriff Transfer – 3.5% in FY20 and FY21, 4% after that**
- **Other Constitutional Officers – 3%**
- **Fleet Replacement - \$1M average per year**
- **Facilities needs - \$1M per year**
- **No major projects funded**
- **SunRail excluded (currently scheduled for FY21)**

GENERAL FUND FORECAST

	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
PROPERTY VALUES	7.3%	8.25%	6.50%	5.0%	4.0%	4.0%	4.0%	4.0%
TOTAL REVENUES	214.0	224.7	227.6	235.8	243.4	251.3	259.5	267.9
BASE EXPENDITURES	211.0	220.8	227.9	235.2	243.5	252.0	260.8	270.0
STRUCTURAL BALANCE	3.0	3.9	-0.2	0.5	-0.1	-0.7	-1.4	-2.1
NON BASE BUDGETS	3.0	3.9	3.1	4.6	3.2	2.4	2.9	2.1
CHANGE IN RESERVES	0.0	0.0	-3.3	-4.1	-3.3	-3.1	-4.3	-4.2
RESERVE BALANCE	58.0	58.1	54.7	50.7	47.4	44.3	40.0	35.8
% OF REVENUES	27%	26%	24%	21%	19%	18%	15%	13%

(Amounts in Millions)

GENERAL FUND REVENUE/EXPENDITURE COMPARISON



CONSTITUTIONAL OFFICERS TRANSFERS

OFFICER	FY 2017 ACTUALS	FY 2018 BUDGET	FY 2019 WORKSESSION	VARIANCE	%
Clerk of the Court	2,735,899	2,887,367*	2,997,149	109,782	4%
Property Appraiser	5,479,696	5,632,844	5,782,192	149,348	3%
Sheriff	116,650,329	120,550,624	127,294,624	6,744,000	6%
Supervisor of Elections	3,937,137	2,515,558	2,815,281	299,723	12%
Tax Collector	6,980,408	7,434,694	7,974,042**	539,348	7%
Total	135,783,468	139,021,087	146,863,288	7,842,201	6%

*Amended Budget

**Tax Collector is not a transfer, it is a %
of Ad Valorem that is held back for
Commissions.



CONSTITUTIONAL OFFICERS PRESENTATIONS

SHERIFF'S OFFICE

THE HONORABLE SHERIFF DENNIS LEMMA



SHERIFF'S OFFICE

SHERIFF'S OFFICE

BY FUND MAJOR	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
BUDGET REQUEST	119,621,000	126,365,000	6,744,000	5.6%
POSITIONS	1302	1302	0	0%

(This budget figure includes the official transfer only. Internal allocations are excluded.)



FISCAL YEAR 2018/19 PROPOSED BUDGET

Sheriff Dennis M. Lemma



SHERIFF
SEMINOLE COUNTY

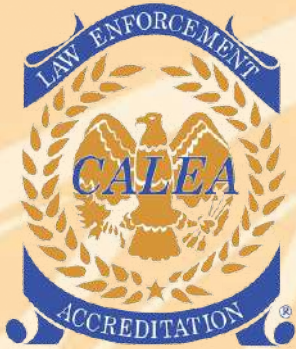


SHERIFF'S OFFICE MISSION

To enhance the quality of life by reducing crime and the fear of crime throughout Seminole County

ACCREDITATION

Committed to the Highest Standards of Professionalism and Service



FISCAL YEAR 2018/ 19 PROPOSED BUDGET CERTIFICATION

As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2018/ 19 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

Account Description	Law Enforcement	Court Security	Corrections	Total
Personnel Services	\$ 63,108,600	\$ 5,648,400	\$39,015,000	\$ 107,772,000
Operating Expenditures	9,936,000	212,000	5,083,000	15,231,000
Capital Outlay	3,122,000	10,000	70,000	3,202,000
Contingency	160,000	-	-	160,000
CERTIFIED BUDGET	\$ 76,326,600	\$ 5,870,400	\$44,168,000	\$126,365,000

FISCAL YEAR 20 18/ 19 BUDGET SUMMARY

Account Description	Certified Operating Budget	Special Revenue Funds	BCC Facilities	Total
Personnel Services	\$ 107,772,000	\$ 5,908,800	\$ -	\$ 113,680,800
Operating Expenditures	15,231,000	3,033,550	-	18,264,550
Capital Outlay	3,202,000	-	-	3,202,000
Contingency	160,000	-	-	160,000
Total SCSO Operating	\$ 126,365,000	\$ 8,942,350	-	\$ 135,307,350
BCC Facilities	-	-	2,975,000	2,975,000
Total Budget	\$ 126,365,000	\$ 8,942,350	\$ 2,975,000	\$ 138,282,350

SPECIAL REVENUE FUNDS

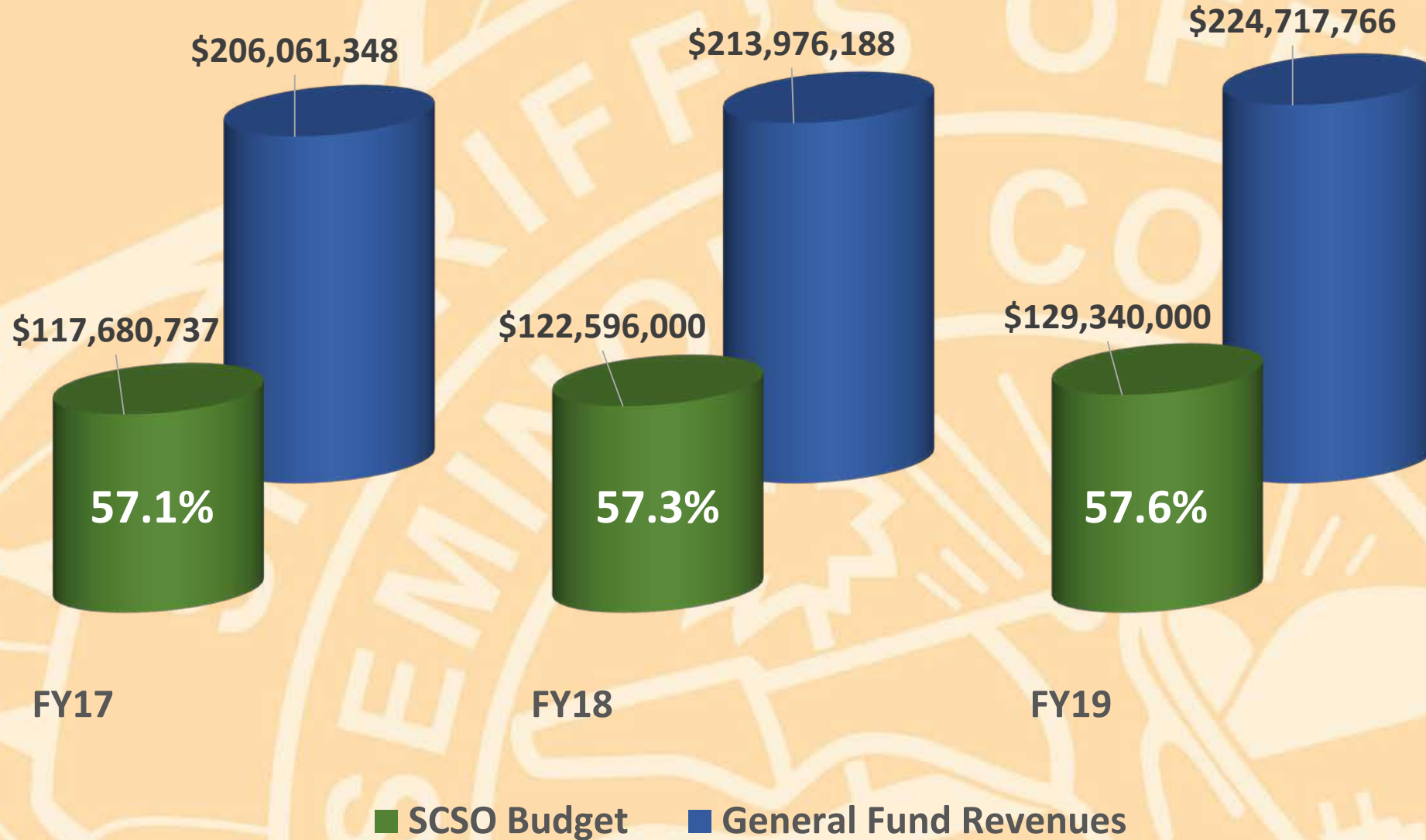
Grants & Contracts for Service

- Child Protective Services
\$4,832,890
- SAMHSA Seminole County
System of Care Expansion
Grant \$1,000,000
- Florida Department of
Juvenile Justice \$794,705
- HIDTA Program \$736,440
- VOCA Crime Victim Assistance
\$234,440
- Violence Against Women
InVEST Program \$122,875

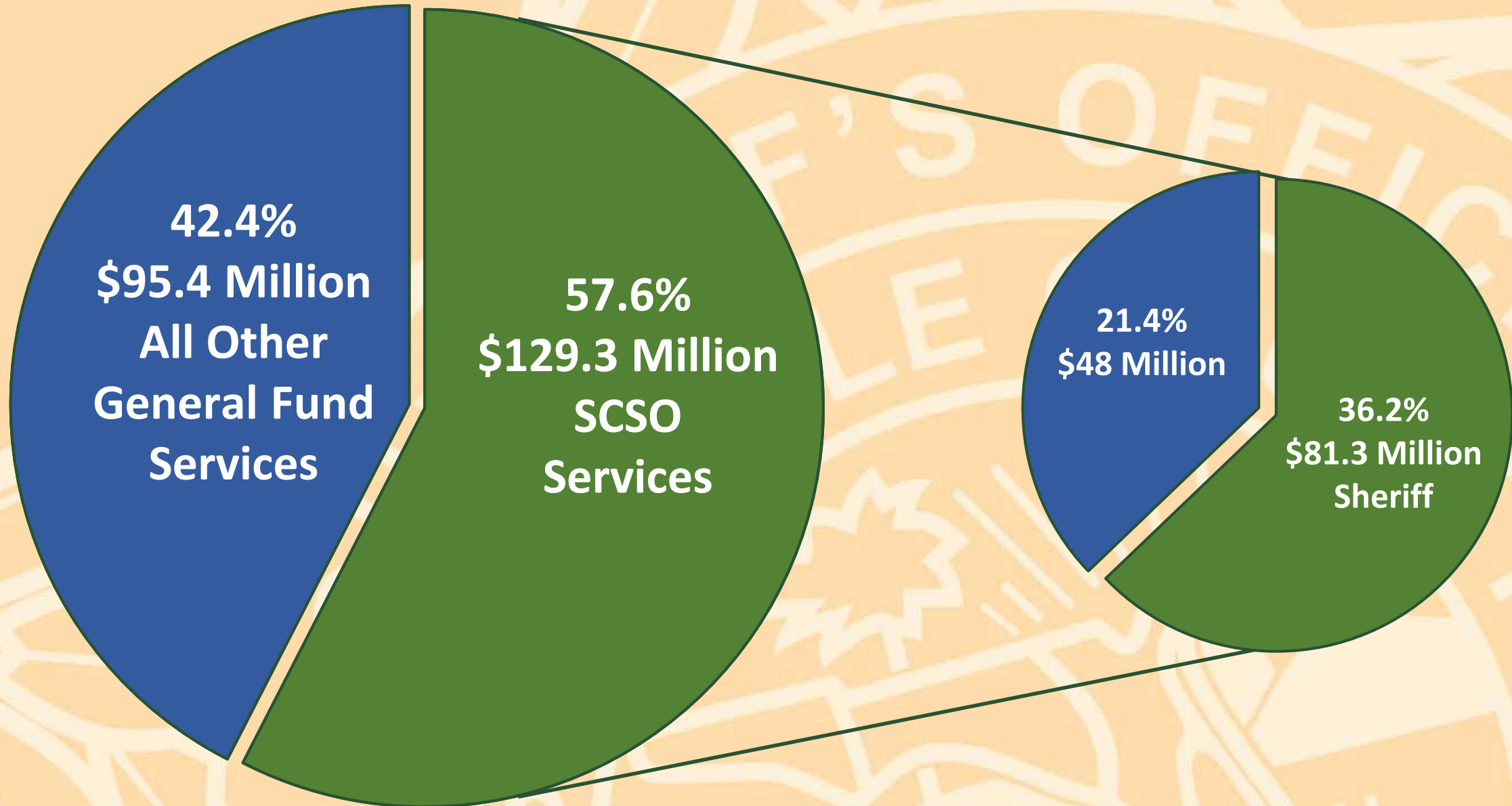
Other Special Revenue Funds

- Inmate Welfare Program
\$430,000
- Emergency 911 Fund
\$425,000
- Police Education Fund
\$150,000
- Teen Court Fund
\$126,000
- Alcohol/ Drug Abuse Fund
\$90,000

SCSO BUDGET AS A PERCENTAGE OF GENERAL FUND



COUNTY GENERAL FUND BUDGET



SHERIFF'S OPERATIONS BY EXPENDITURE CATEGORY

PERSONNEL SERVICES

84%

SWORN

448

CERTIFIED

231

CIVILIAN

590

PART-TIME

160

OPERATING

13.5%

CAPITAL

2.5%

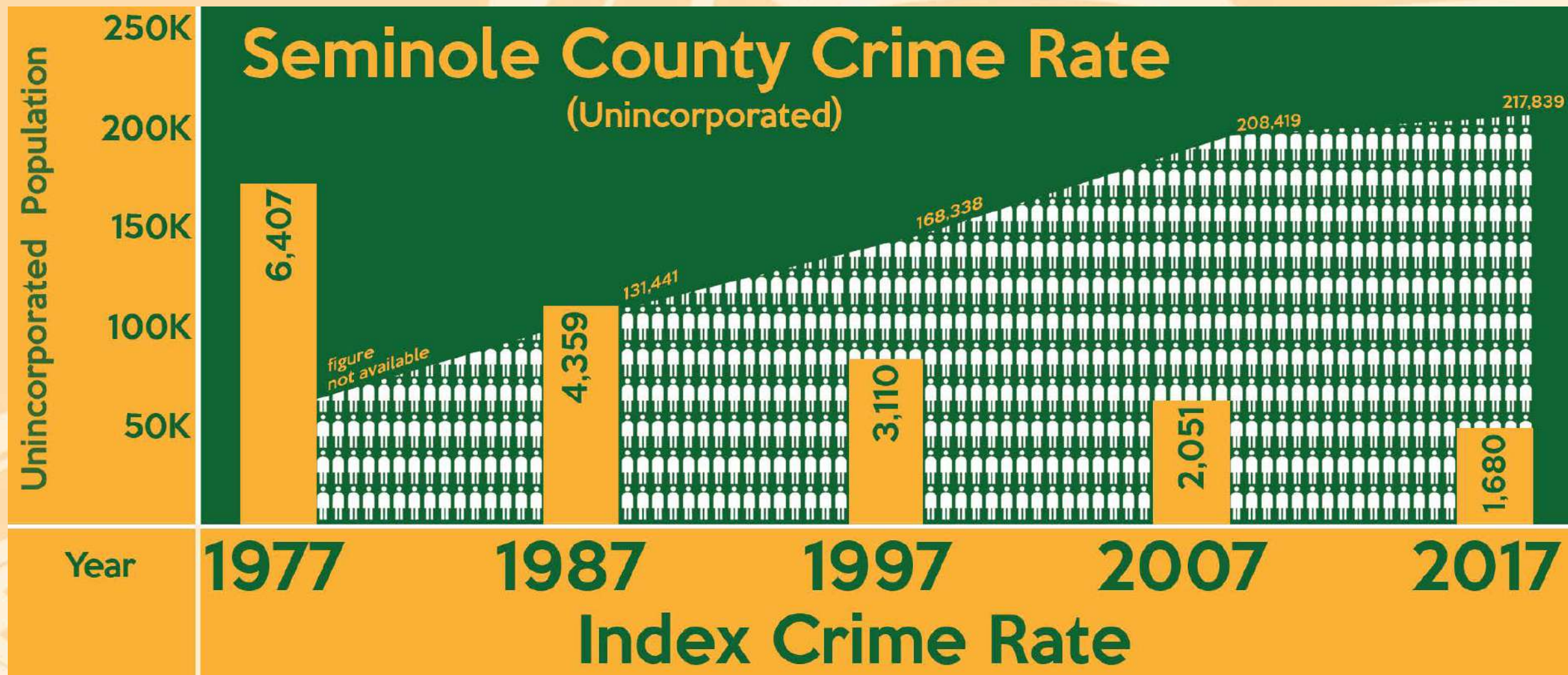


SEMINOLE COUNTY SHERIFF'S OFFICE

AGENCY-WIDE POSITION TOTALS

Position Type	General Fund *	Special Revenue	Total	% Type
Sworn	447	1	448	35%
Certified	231	-	231	18%
Civilian	507	83	590	47%
Full-Time	1,185	84	1,269	100%
Part-Time	158	2	160	
Total	1,343	86	1,429	

*** Agreements for service pay for 61.5 FTE in General Fund.**



\$1,863,223



Stolen
Property
Recovered

2017

6,592

Arrests



CRIME RATE COMPARISON

The crime rate is a calculation of total index crimes per 100,000 in population. Index crimes include murders, forcible sex offenses, robberies, aggravated assaults, burglaries, larcenies, and motor vehicle thefts.

SO = COUNTY SHERIFF'S OFFICE

CW = COUNTYWIDE

FLORIDA
2,990

LAKE
SO • 1,950
CW • 2,448

VOLUSIA
SO • 1,586
CW • 3,115

SEMINOLE
SO • 1,680
CW • 2,389

ORANGE
SO • 3,377
CW • 4,022

OSCEOLA
SO • 2,475
CW • 2,561

BREVARD
SO • 2,118
CW • 2,950

The 2017 crime rate for unincorporated Seminole County (1,680) was approximately 44% less than the State of Florida rate (2,990).

CRIME TRIANGLE

Opportunity / Location

Criminal

Victim



Proposed Certified Budget Comparison

Account Description	FY 20 18/ 19	FY 20 17/ 18	\$ Change	% Change
Personnel Services	\$ 10 7,772,000	\$ 10 1,479,000	\$ 6,293,000	6.2%
Operating Expenditures	15,231,000	14,932,000	299,000	2.0%
Capital Outlay	3,202,000	3,050,000	152,000	5.0%
Contingency	160,000	160,000	-	0.0%
TOTAL CERTIFIED BUDGET	\$ 126,365,000	\$ 119,621,000	\$ 6,744,000	5.6%

FISCAL YEAR 2018/ 19 Certified Budget Submittal by Sub-Object Classification

Personnel Services	
Salaries and Wages	\$ 65,435,000
Overtime	4,420,000
Special Pay	430,000
FICA Tax	5,377,000
Retirement Contributions	13,112,000
Life and Health Insurance	16,657,000
Workers' Compensation	2,341,000
TOTAL PERSONNEL SERVICES	\$ 107,772,000

FISCAL YEAR 20 18/ 19 Certified Budget Submittal by Sub-Object Classification

Operating Expenditures	
Professional Services	\$ 2,340,000
Other Services	2,009,000
Investigations	305,000
Travel and Per Diem	35,000
Communications Services	1,012,000
Freight and Postage Services	18,000
Utility Services	200,000
Rental and Leases	1,789,000

FISCAL YEAR 2018/ 19 Certified Budget Submittal by Sub-Object Classification

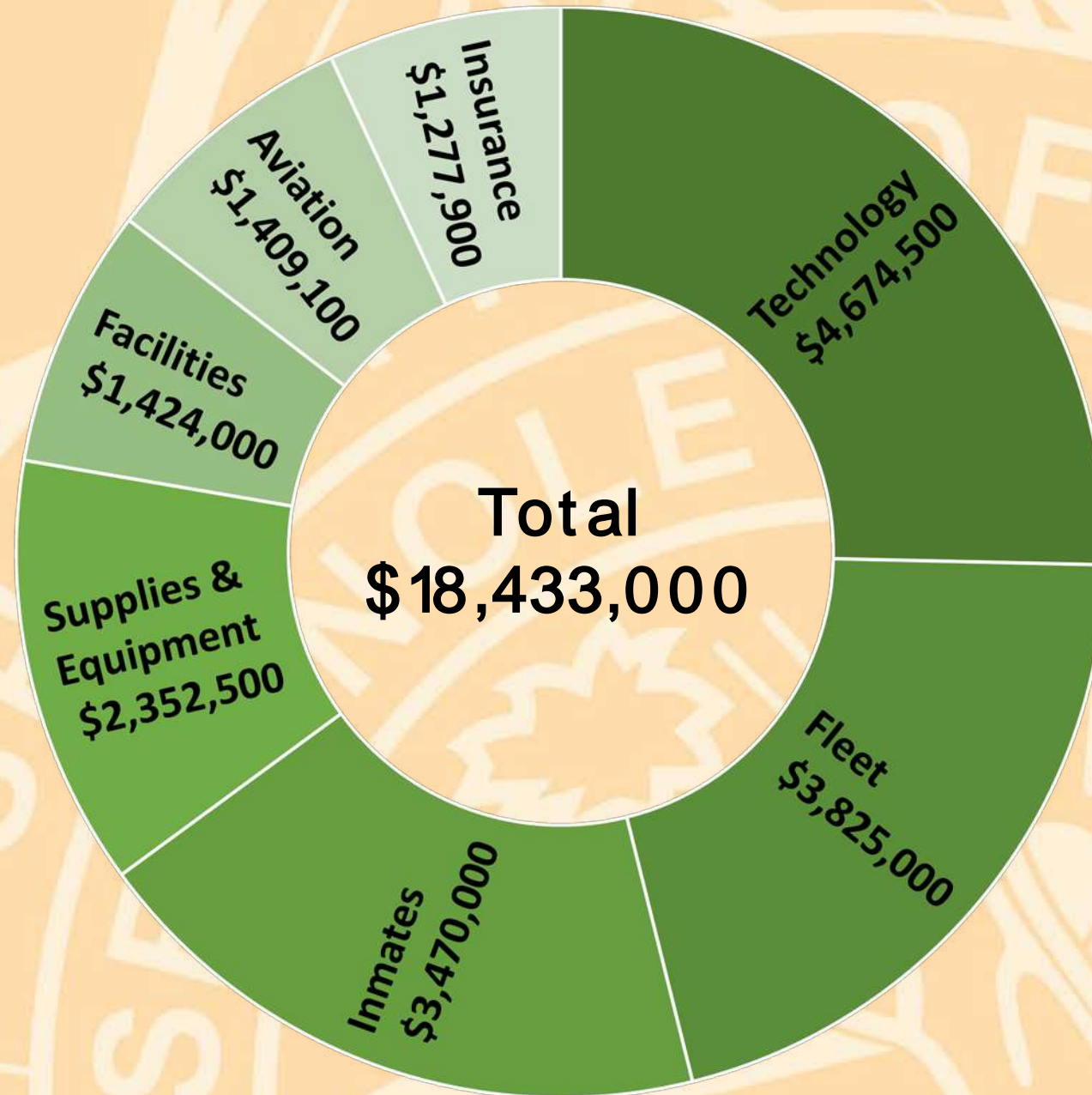
Operating Expenditures, Continued	
Insurance	1,945,000
Repair and Maintenance Services	953,000
Printing and Binding	25,000
Office Supplies	95,000
Operating Supplies	4,035,000
Books, Publications, Subscriptions & Memberships	115,000
Training	355,000
Total Operating Expenditures	\$ 15,231,000

FISCAL YEAR 2018/ 19 Certified Budget Submittal by Sub-Object Classification

Other Accounts	
CAPITAL OUTLAY: Machinery and Equipment	\$ 3,202,000
OTHER USES: Reserve for Contingency	\$ 160,000

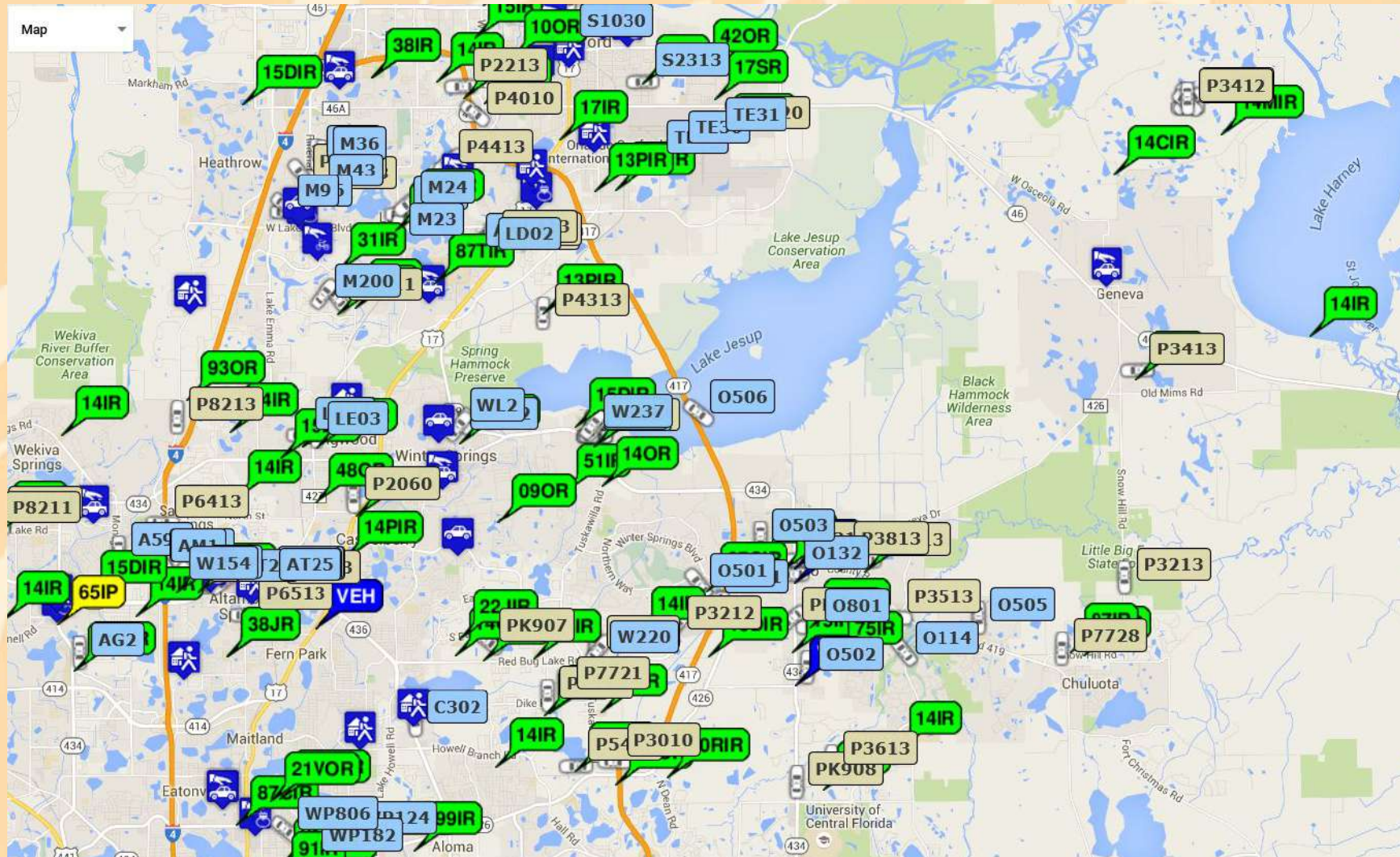
General Fund Operating Budget Summary	
Grand Total Certified Budget	\$ 126,365,000
SCSO Revenues	8,562,000
Net Operating Budget	\$117,803,000

OPERATING & CAPITAL BY TYPE



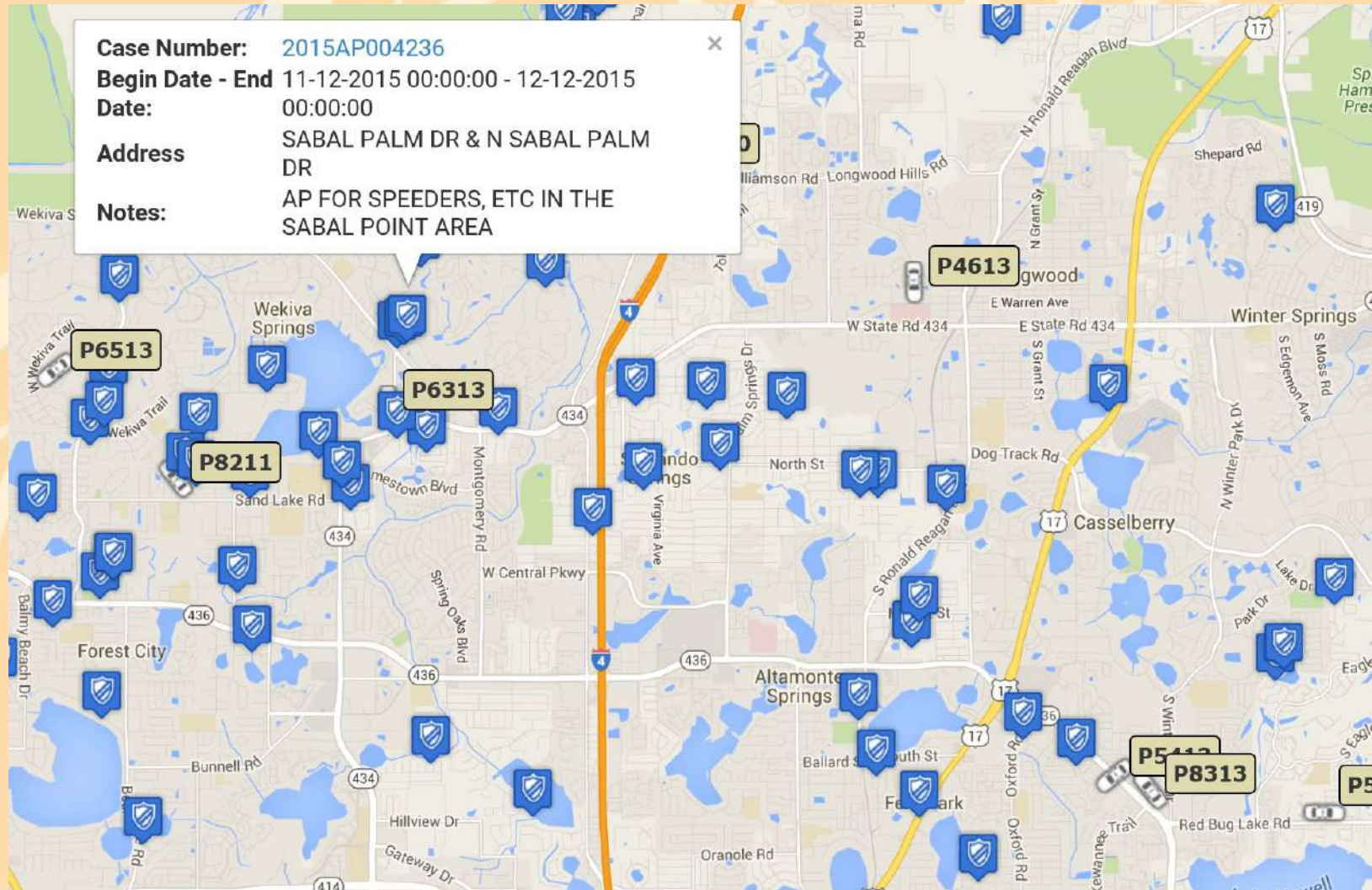
SHERLOCK: SMART POLICING

Automated Vehicle Locator (AVL) identifies the location of deputy sheriffs and city police officers on duty with respect to current calls for service



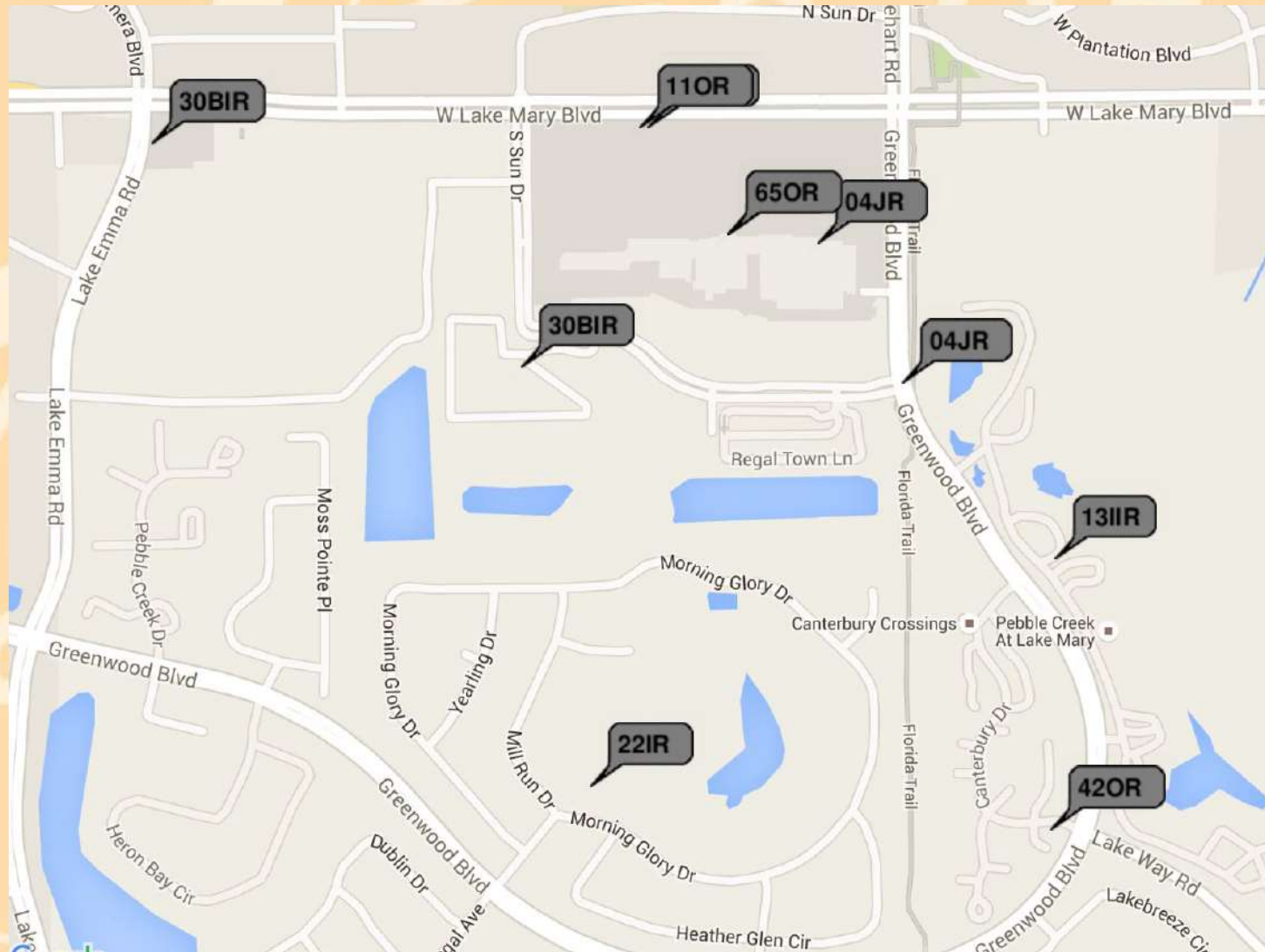
SHERLOCK: SMART POLICING

Identifies requests for area patrols (previous concerns at a location) and for house checks (residents out of town)



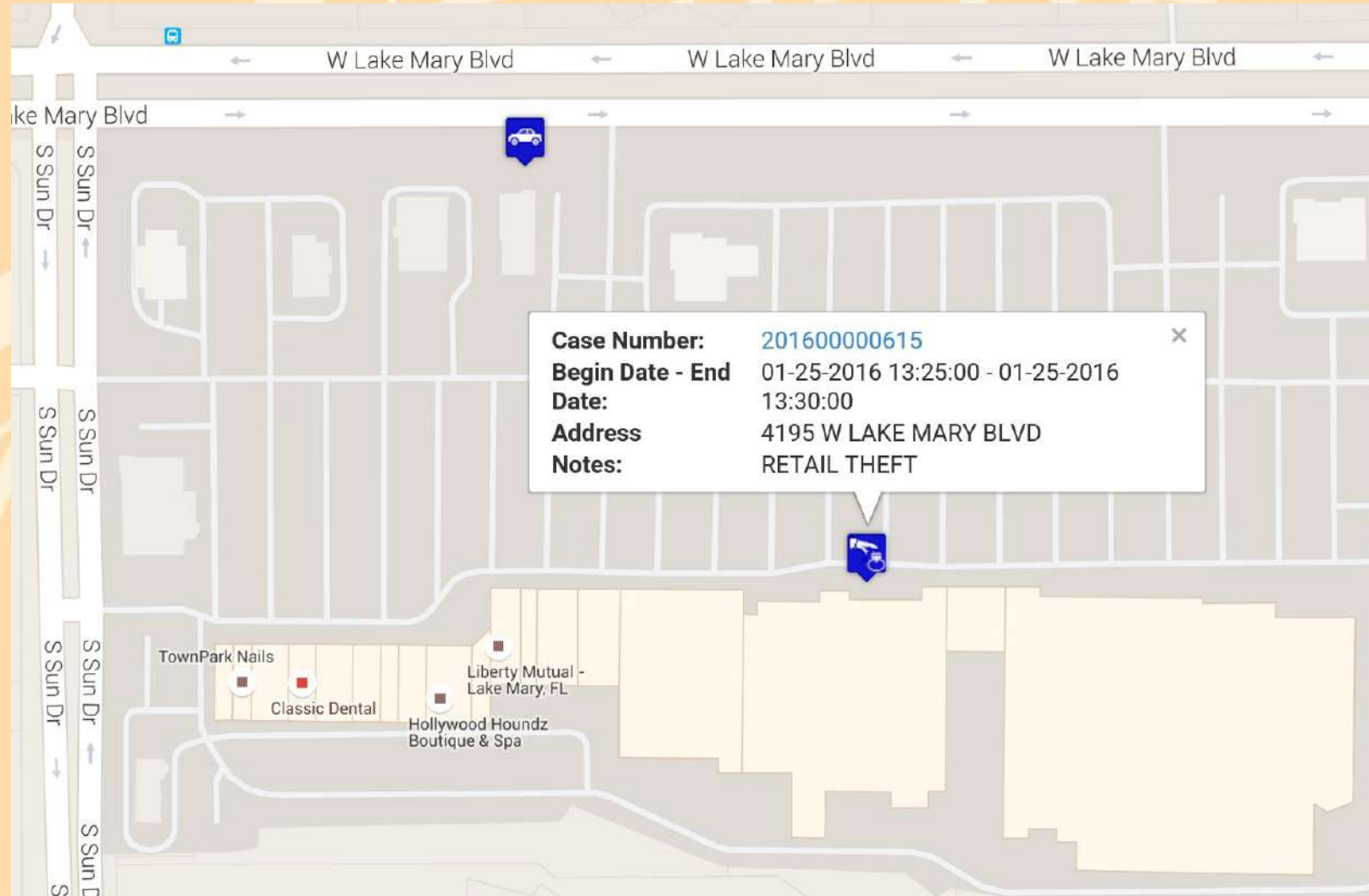
SHERLOCK: SMART POLICING

Historical events: identifies calls for service within 72 hours (or any other timeframe defined by deputy) in a given area



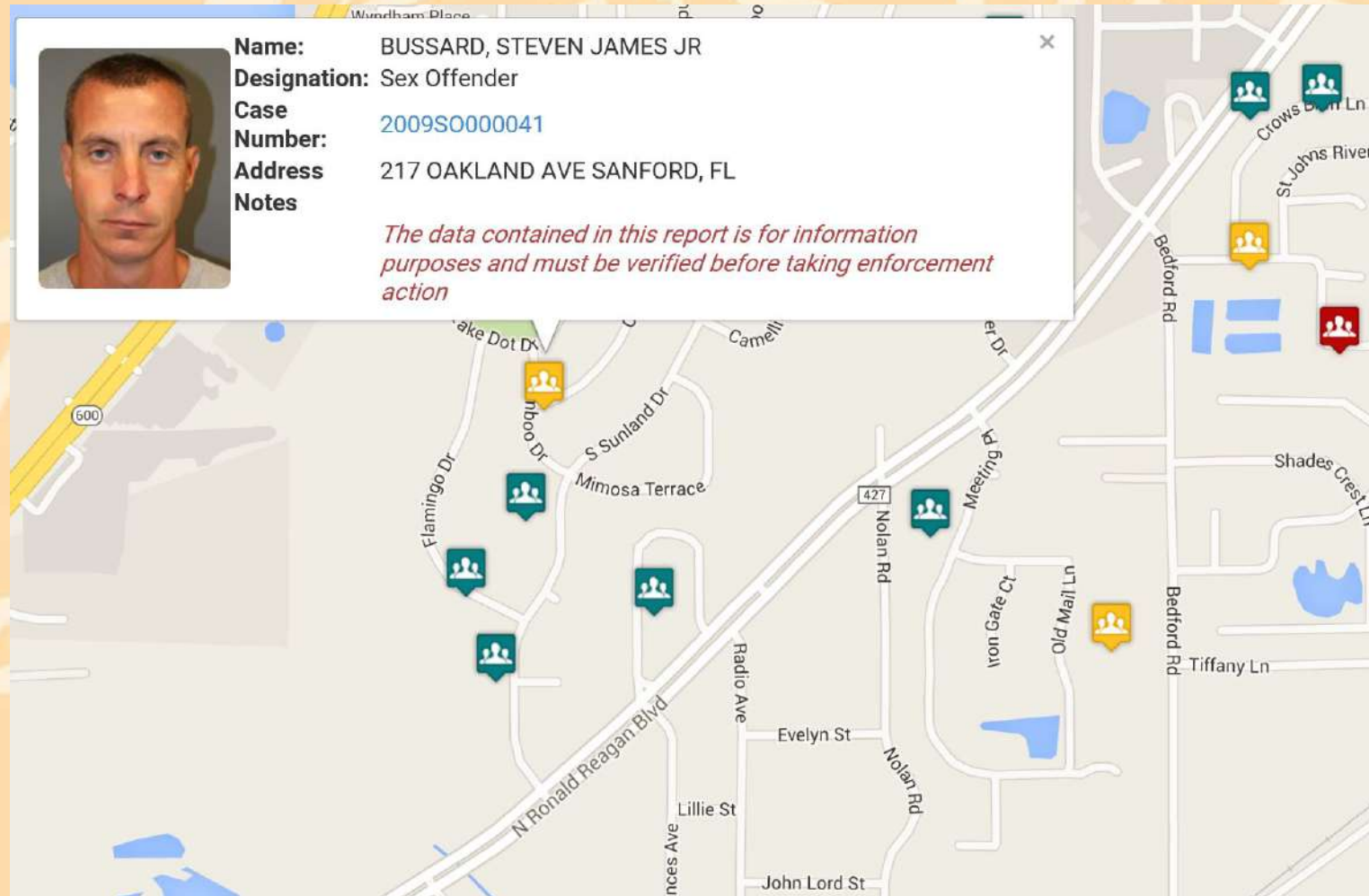
SHERLOCK: SMART POLICING

Historical events: identifies reports of crime in a given area and provides case number and links to more details



SHERLOCK: SMART POLICING

Identifies registered sexual predators, offenders and felons in any area defined by the deputy



BODY WORN CAMERAS

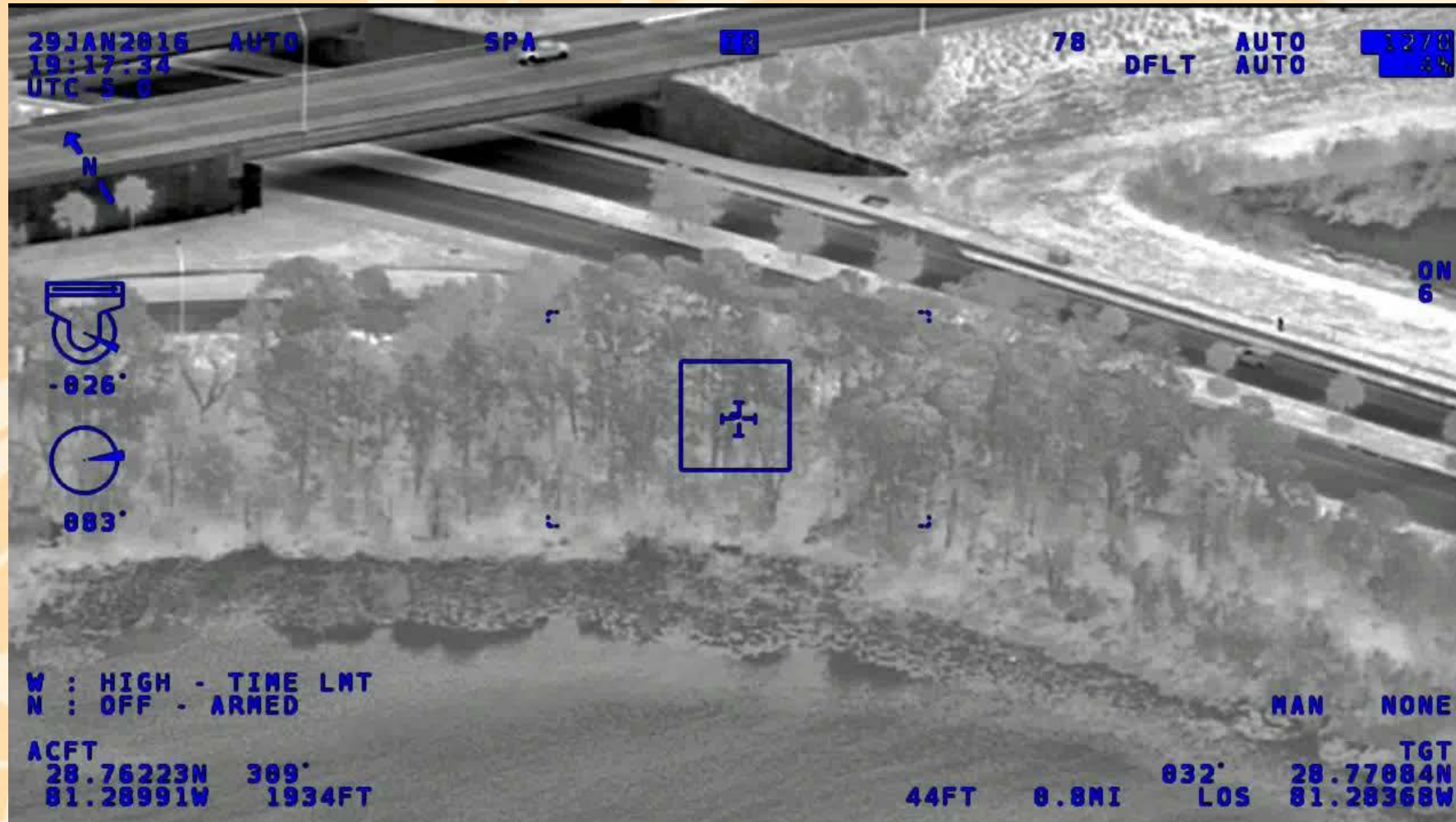


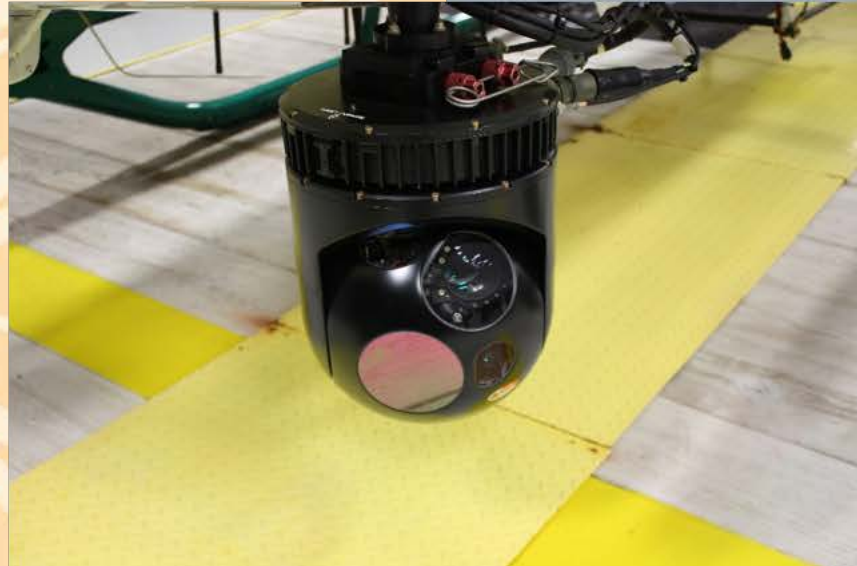
IN-CAR CAMERA VIEW (LEFT) VS. BODY WORN CAMERA VIEW (RIGHT)





AVIATION TECHNOLOGY IN PRACTICE





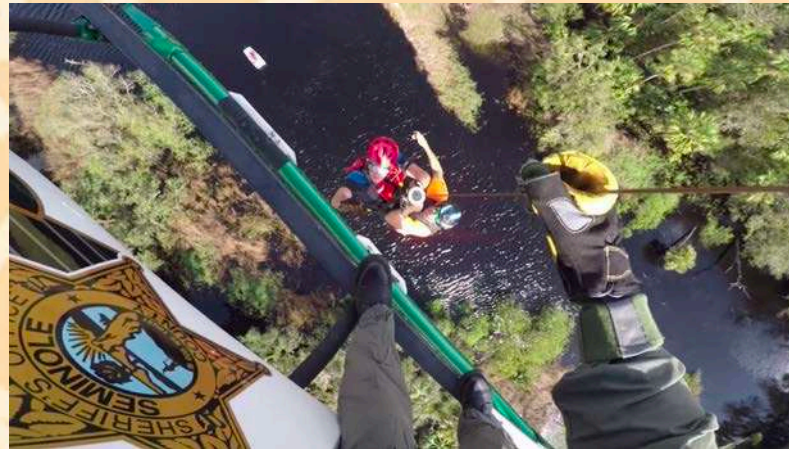
OFFICE OF THE SHERIFF

	Sworn	Certified	Civilian	Total	Part-time	Total
Command Staff	3	-	5	8	1	9
General Counsel	-	-	5	5	-	5
Professional Standards	13	1	6	20	-	20
Public Affairs	-	-	7	7	1	8
Total	16	1	23	40	2	42

ADMINISTRATIVE SERVICES

DIVISION	Sworn	Certified	Civilian	Total	Part-time	Total
Fiscal Services	-	-	30	30	-	30
Fleet Services	-	-	6	6	-	6
Human Resources	3	-	12	15	-	15
Technology Services	-	-	29	29	-	29
Total	3	-	77	80	-	80

LAW ENFORCEMENT



LAW ENFORCEMENT

DIVISION	Sworn	Certified	Civilian	Total	Part-time	Total
Communications	1	-	110	111	15	126
Court Services	64	1	17	82	1	83
Domestic Security / Investigative Bureau	34	-	21	55	-	55
Forensics	-	-	19	19	-	19
Investigative Services	28	-	6	34	2	36
Neighborhood Policing	207	-	17	224	1	225
Special Operations	20	-	4	24	1	25
Total	354	1	194	549	20	569

YOUTH SERVICES



YOUTH SERVICES

DIVISION	Sworn	Certified	Civilian	Total	Part-time	Total
Child Protective Services	11	-	62	73	1	74
Juvenile Justice	8	24	71	103	-	103
School Safety	54	-	4	58	135	193
Total	73	24	137	234	136	370

DETENTION & JUDICIAL SECURITY



CORRECTIONS

DIVISION	Sworn	Certified	Civilian	Total	Part-time	Total
Administration	2	2	6	10	-	10
Facility Operations	-	175	67	242	-	242
Health Services	-	-	45	45	2	47
Support Services	-	28	19	47	-	47
Probation	-	-	22	22	-	22
Total	2	205	159	366	2	368



- 501(c)3 -- Direct Support Organization
- *For programs and activities that support crime prevention, law enforcement, correctional, and related at-risk populations within Seminole County*
- Designed to manage the charitable giving programs of the Sheriff's Office (segregate tax dollars and private donations)
- Not intended to supplant current tax-funded programs



PROGRAMS THE COMMUNITY FOUNDATION SUPPORTS

- Shop with the Sheriff
 - Partnership with Boys and Girls Clubs
 - Breakfast, lunch, and back-to-school shopping for 266 underserved youth
- Christmas Village
 - 400+ children served
 - Children identified through Child Protective Services Division
 - Guardians and caregivers secretly shop for toys



Seminole County Sheriff's Office
Certified Budget Submittal by Sub-Object Classification

	<u>FY18</u>	<u>FY19</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Personnel Services</u>				
Salaries and Wages	\$ 62,058,353	\$ 65,435,000	\$ 3,376,647	5.4%
Overtime	4,439,578	4,420,000	(19,578)	-0.4%
Special Pay	397,970	430,000	32,030	8.0%
FICA Tax	5,142,366	5,377,000	234,634	4.6%
Retirement Contributions	11,864,770	13,112,000	1,247,230	10.5%
Life and Health Insurance	15,476,994	16,657,000	1,180,006	7.6%
Workers' Compensation	2,098,969	2,341,000	242,031	11.5%
Total Personnel Services	<u>101,479,000</u>	<u>107,772,000</u>	<u>6,293,000</u>	<u>6.2%</u>
<u>Operating Expenditures/Expenses</u>				
Professional Services	2,408,540	2,340,000	(68,540)	-2.8%
Other Services	2,106,669	2,009,000	(97,669)	-4.6%
Investigations	338,286	305,000	(33,286)	-9.8%
Travel and Per Diem	37,800	35,000	(2,800)	-7.4%
Communications Services	979,605	1,012,000	32,395	3.3%
Freight and Postage Services	23,339	18,000	(5,339)	-22.9%
Utility Services	175,432	200,000	24,568	14.0%
Rental and Leases	1,868,170	1,789,000	(79,170)	-4.2%
Insurance	1,670,974	1,945,000	274,026	16.4%
Repair and Maintenance Services	1,122,568	953,000	(169,568)	-15.1%
Printing and Binding	26,661	25,000	(1,661)	-6.2%
Office Supplies	101,470	95,000	(6,470)	-6.4%
Operating Supplies	3,586,003	4,035,000	448,997	12.5%
Publications, Subscriptions & Memberships	124,116	115,000	(9,116)	-7.3%
Training	362,367	355,000	(7,367)	-2.0%
Total Operating Expenditures/Expenses	<u>14,932,000</u>	<u>15,231,000</u>	<u>299,000</u>	<u>2.0%</u>
<u>Capital Outlay</u>				
Machinery and Equipment	<u>3,050,000</u>	<u>3,202,000</u>	<u>152,000</u>	<u>5.0%</u>
<u>Other Uses</u>				
Contingency Reserve	<u>160,000</u>	<u>160,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL CERTIFIED BUDGET (GENERAL FUND)	<u>\$ 119,621,000</u>	<u>\$ 126,365,000</u>	<u>\$ 6,744,000</u>	<u>5.6%</u>

Seminole County Sheriff's Office
Detailed comparison of Sub-Object Level for Proposed FY19 Budget

	<u>FY18</u>	<u>FY19</u>	<u>\$ Change</u>	<u>% Change</u>
Professional Services				
Inmate Medical (includes medication)	\$ 1,706,600	\$ 1,700,000	\$ (6,600)	-0.4%
Technology Services	486,400	400,000	(86,400)	-17.8%
Physical / Psychological Exams	75,000	95,000	20,000	26.7%
Legal	70,000	75,000	5,000	7.1%
EAP	25,800	30,000	4,200	16.3%
Other	44,740	40,000	(4,740)	-10.6%
	<u>2,408,540</u>	<u>2,340,000</u>	<u>(68,540)</u>	<u>-2.8%</u>
Other Services				
Inmate Food	1,281,281	1,350,000	68,719	5.4%
GPS Monitoring	475,000	325,000	(150,000)	-31.6%
Prisoner Transport	117,600	135,000	17,400	14.8%
Facilities	141,562	106,000	(35,562)	-25.1%
Technology Services	59,186	50,000	(9,186)	-15.5%
Fleet - Towing and roadside services	15,780	25,000	9,220	58.4%
SSC- Driving Track and Gun Range	16,260	18,000	1,740	10.7%
	<u>2,106,669</u>	<u>2,009,000</u>	<u>(97,669)</u>	<u>-4.6%</u>
Investigations				
Investigative Supplies	187,086	175,000	(12,086)	-6.5%
Rape Victims	75,000	50,000	(25,000)	-33.3%
Communications / Technology	26,200	30,000	3,800	14.5%
Forensics - DNA Services	25,000	25,000	-	0.0%
Investigative Funds	25,000	25,000	-	0.0%
	<u>338,286</u>	<u>305,000</u>	<u>(33,286)</u>	<u>-9.8%</u>
Travel and Per Diem	<u>37,800</u>	<u>35,000</u>	<u>(2,800)</u>	<u>-7.4%</u>
Communications Services				
Phone Services (all types)	476,000	488,000	12,000	2.5%
Aircard Services	360,000	404,000	44,000	12.2%
Network Services & Other	143,605	120,000	(23,605)	-16.4%
	<u>979,605</u>	<u>1,012,000</u>	<u>32,395</u>	<u>3.3%</u>
Freight and Postage Services	<u>23,339</u>	<u>18,000</u>	<u>(5,339)</u>	<u>-22.9%</u>
Utility Services	<u>175,432</u>	<u>200,000</u>	<u>24,568</u>	<u>14.0%</u>

Seminole County Sheriff's Office
Detailed comparison of Sub-Object Level for Proposed FY19 Budget

	<u>FY18</u>	<u>FY19</u>	<u>\$ Change</u>	<u>% Change</u>
Rental and Leases				
Facilities	1,227,826	1,148,000	(79,826)	-6.5%
Fleet	428,400	425,000	(3,400)	-0.8%
Technology	184,464	191,000	6,536	3.5%
Other	27,480	25,000	(2,480)	-9.0%
	<u>1,868,170</u>	<u>1,789,000</u>	<u>(79,170)</u>	<u>-4.2%</u>
Insurance				
Liability	915,000	1,150,000	A 235,000	25.7%
Auto	510,000	535,000	25,000	4.9%
Helicopters	100,000	106,600	6,600	6.6%
Medical Malpractice	85,035	88,000	2,965	3.5%
Other Various	35,439	39,900	4,461	12.6%
In Line of Duty Death	25,500	25,500	-	0.0%
	<u>1,670,974</u>	<u>1,945,000</u>	<u>274,026</u>	<u>16.4%</u>
Repair and Maintenance Services				
Fleet - Routine, Tires, Brakes, Repairs, Other	736,100	615,000	(121,100)	-16.5%
Aviation	176,130	151,000	(25,130)	-14.3%
Facilities	127,000	100,000	(27,000)	-21.3%
Special Ops	71,338	60,000	(11,338)	-15.9%
Technology	12,000	27,000	15,000	125.0%
	<u>1,122,568</u>	<u>953,000</u>	<u>(169,568)</u>	<u>-15.1%</u>
Printing and Binding				
	<u>26,661</u>	<u>25,000</u>	<u>(1,661)</u>	<u>-6.2%</u>
Office Supplies				
	<u>101,470</u>	<u>95,000</u>	<u>(6,470)</u>	<u>-6.4%</u>
Operating Supplies				
Fuel	977,000	1,225,000	B 248,000	25.4%
Software License Agreements	563,572	737,000	C 173,428	30.8%
Software Applications	488,794	627,000	C 138,206	28.3%
Technology Equipment and Supplies	397,411	333,000	(64,411)	-16.2%
Uniforms and Protective Gear	325,000	325,000	-	0.0%
Inmate Supplies	284,934	285,000	66	0.0%
Ammunition	252,020	230,000	(22,020)	-8.7%
Special Operations	91,802	108,000	16,198	17.6%
Jet Fuel	100,000	100,000	-	0.0%
Canines	37,000	35,000	(2,000)	-5.4%
Weapons and Tasers	68,470	30,000	(38,470)	-56.2%
	<u>3,586,003</u>	<u>4,035,000</u>	<u>448,997</u>	<u>12.5%</u>

Seminole County Sheriff's Office
Detailed comparison of Sub-Object Level for Proposed FY19 Budget

	<u>FY18</u>	<u>FY19</u>	<u>\$ Change</u>	<u>% Change</u>
Publications, Subscriptions and Memberships	<u>124,116</u>	<u>115,000</u>	<u>(9,116)</u>	<u>-7.3%</u>
Training				
Training	228,800	225,000	(3,800)	-1.7%
Educational Assistance / Sponsorship	75,000	70,000	(5,000)	-6.7%
Training Supplies	58,567	60,000	1,433	2.4%
	<u>362,367</u>	<u>355,000</u>	<u>(7,367)</u>	<u>-2.0%</u>
Operating Total	<u>14,932,000</u>	<u>15,231,000</u>	<u>299,000</u>	<u>2.0%</u>
Machinery and Equipment				
Fleet - Life Cycle replacement	1,021,824	1,000,000	(21,824)	-2.1%
Aviation - Life Cycle Replacement	806,574	817,000	10,426	1.3%
Technology - Life Cycle replacement	753,418	945,000 ^C	191,582	25.4%
Special Operations - Life Cycle Replacement	209,323	200,000	(9,323)	-4.5%
Other Equipment	258,861	240,000	(18,861)	-7.3%
Capital Total	<u>3,050,000</u>	<u>3,202,000</u>	<u>152,000</u>	<u>5.0%</u>
Total Operating and Capital	<u>\$ 17,982,000</u>	<u>\$ 18,433,000</u>	<u>\$ 451,000</u>	<u>2.5%</u>

The Sheriff's proposed budget reflects a \$451,000 (2.5%) increase in operating and capital expenditures. The increase is a result of rising insurance, fuel and technology costs totaling \$1,025,242. The total increase was offset by reductions in other operating and capital expenditures.

A Insurance costs have risen a total of \$274,026 over prior year. This year liability insurance rates increased 10%. In addition, certain civilian personnel formally classified for insurance purposes as medium hazard where reclassified to high hazard for insurance purposes resulting in a rate almost double to that of the previous year. The overall impact was a 25.7% increase in liability insurance.

B Fuel costs have risen a total of \$248,000 over prior year. Fuel prices have continued to increase with the current prices paid per gallon averaging 28% higher than the average price per gallon in FY17. Fuel is budgeted utilizing the average gallons consumed per month at the estimated price per gallon.

C Technology continues to be a critical tool in the performance of daily services and increasingly significant in the performance of investigations and proactive enforcement measures. Funds have been redirected from other line items to ensure that technology needs across the agency are met and life cycle replacement is achieved in a reasonable manner for critical infrastructure.

SCSO: BCC Facilities Maintenance Budget

		FY 17/18	FY 18/19	
ACCOUNT				
LINE	ITEM	BUDGET	BUDGET	
530430 - FPL Electric Only:				
	Juvenile Detention Center - Power	27,600	28,800	
	John E. Polk Correctional Facility - Power	498,000	510,000	
		525,600	538,800	
530439 - Utilities - All Other:				
	John E. Polk Correctional Facility - Gas	192,000	180,000	
	John E. Polk Correctional Facility - Dumpster - Compacter	72,000	54,000	
	Juvenile Detention Center - Commercial Garbage	6,000	4,800	
		270,000	238,800	
				JEPCF water allocation moved from "Other Utilities" to a charge-back in FY 16/17.
	Total Utilities	795,600	777,600	
530460 - Repairs & Maintenance:				
	Electrical Repairs and Maintenance	200,000	200,000	
	General Plumbing Repairs	45,000	45,000	
	Grease Trap Services	18,000	21,000	
	Kitchen Repairs and Maintenance	40,000	40,000	
	Flooring Repairs	40,000	40,000	
	Detention Lock Repair and Maintenance (All Buildings)	60,000	60,000	
	General Maintenance, including parts	180,400	200,000	
	Laundry Equipment Repair and Maintenance	30,000	30,000	
	Kitchen Pest Control Services	6,000	6,000	
	Interior Painting Services	35,000	30,400	
	Magnetometer - X-Ray Maintenance/Repair (All Buildings)	25,000	25,000	
	Cameras-Access Control-Electronic Gates	25,000	25,000	
	Total Repairs and Maintenance	704,400	722,400	Reduction in Utilities is being allocated to R&M.

560630 - Leasehold Improvements:

Control 1 Renovation Project	115,000	115,000	Design contract in negotiation in FY 17/18.
Central Control Restroom Renovation		50,000	
Courtroom remodel - millwork, carpet, seating		25,000	
Miscellaneous projects	120,000	50,000	
	235,000	240,000	

560642 - Capital Improvements:

JEPCF - 80 quart mixer	40,000	-	
Kitchen equipment	15,000	-	
Facilities- Security Camera Upgrades	200,000	200,000	
Miscellaneous equipment	10,000	60,000	
	265,000	260,000	

Critical JEPFC Infrastructure Requests:

Door Access Control System	600,000	300,000	CIP# 6939 - FY18 budget carried forward to FY19
Plumbing Valve Installation/Replacement Project	375,000	-	CIP# 6959 - FY18 budget carried forward to FY19.
Main Facility Breaker Replacement	-	150,000	See write-up for additional information
Jail Kitchen Renovation	-	350,000	Additional Information on next tab
<i>Security Improvements:</i>	-		
Installation of Food Traps in Mental Health Housing Unit	-	60,000	Additional Information on next tab
Security Fence Razor Wire Replacement	-	40,000	Additional Information on next tab
Key Management System	-	75,000	Additional Information on next tab
	975,000	975,000	

Total Capital

1,475,000	1,475,000
------------------	------------------

Total Facilities Maintenance

2,975,000	2,975,000
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SCSO: FY19 Facilities Maintenance Capital Project Request

PROJECT	DESCRIPTION	ESTIMATED COST
Door Access Control System	We recently entered into the design contract for the Door Access Control System project. We anticipate the project cost will exceed the original project budget of \$600,0000 included in the FY 17/18 Budget due to additional requirements of the new system and increases in constructions costs.	\$ 300,000.00
Main Facility Breaker Replacement	The facility main breaker from 1986 is obsolete and in need of replacement. This breaker has not been manufactured since 2003 and spare parts have not been available since 2011, these breakers pose a risk since they cannot be maintained. If the breaker fails the facility could be without power for an extended period of time. Replacing this breaker will require detailed planning to make sure power is maintained during the replacement.	\$ 150,000.00
Jail Kitchen Renovation	The jail kitchen is undersized, the systems and equipment are failing and in need of replacement. The current layout does not have the proper flow and is a security problem. The cost allows for replacement of systems, changing the layout to reduce cross contamination and provide for better supervision of inmates and operations.	\$ 350,000.00
SECURITY IMPROVEMENTS:		
Installation of Food Traps in Mental Health Housing Unit	Food traps are currently not installed in the mental health housing unit. This is a security and safety concern for staff. Cost is to fabricate and weld in food traps in this high liability area.	\$ 60,000.00
Security Fence Razor Wire Replacement	The razor wire on the perimeter fence of the jail was installed incorrectly. It was overstretched during installation which caused the coils to be spread further than the acceptable security standard. Due to the difficulty in removing and reinstalling the existing wire it is more cost effective to remove and replace with newer razor wire.	\$ 40,000.00
Key Management System	The Key Management system is a critical part of the security of the facility. The current key system is old and experiencing increased problems. Additionally the system was never properly designed for maximum efficiency and is too spread out with multiple key cabinets throughout the facility. Updating this system will allow for re-engineering of the system to provide better control of the security keys.	\$ 75,000.00
Total Security Improvements		\$ 175,000.00
GRAND TOTAL		\$ 975,000.00

SUPERVISOR OF ELECTIONS

**THE HONORABLE
MICHAEL ERTEL**



SUPERVISOR OF ELECTIONS

SUPERVISOR OF ELECTIONS

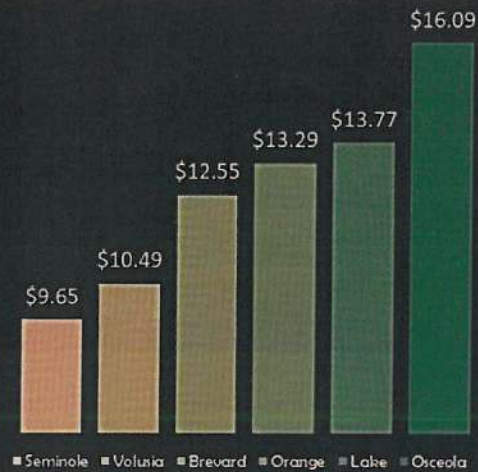
BY FUND MAJOR	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
BUDGET REQUEST	2,515,558	2,815,281	299,723	12%
POSITIONS	16	16	0	0%

(This budget figure includes the official transfer only. Internal allocations are excluded.)

FIDUCIARY
CONSERVATISM

Once Again, Seminole County
Supervisor of Elections has the
lowest budget in the region.

Meet America's Finest Elections Team
at the award-winning VoteSeminole.org



Fiscal Year 2018/2019 Budget Report

Line Item	FY 18/19	Variance	
EXECUTIVE SALARIES (51011000)	151,000	4.0%	5,806
REGULAR SALARIES & WAGES (51012000)	802,885	1.5%	12,177
OTHER SALARIES & WAGES (51013000)	318,940	33.5%	80,094
OVERTIME (51014000)	80,078	-13.3%	-12,298
SPECIAL PAY (51015000)	1,200	100.0%	1,200
SOCIAL SECURITY (51021000)	95,894	7.2%	6,459
RETIREMENT CONTRIBUTIONS (51022000)	195,989	14.1%	24,243
HEALTH & LIFE INSURANCE (51023000)	164,453	-10.1%	-18,505
UNEMPLOYMENT COMPENSATION (51025000)	1,000	0.0%	0
PROFESSIONAL SERVICES (53031000)	20,202	0.0%	0
CONTRACTED SERVICES (53034000)	159,329	-8.0%	-13,937
TRAVEL & PER DIEM (53040000)	12,600	-10.6%	-1,500
COMMUNICATION (53041000)	31,382	8.6%	2,475
TRANSPORTATION (POSTAGE) (53042000)	58,419	-1.7%	-1,036
RENTAL & LEASES (53044000)	10,276	5.1%	500
REPAIR & MAINTENANCE (53046000)	50,980	2.9%	1,433
PRINTING & BINDING (53047000)	455,245	68.2%	184,590
OTHER CHARGES & OBLIGATIONS (53049000)	88,500	3.8%	3,200
OFFICE SUPPLIES (53051000)	17,000	0.0%	0
OPERATING SUPPLIES (53052000)	71,944	63.5%	27,944
OPERATING SUPPLIES - EQUIPMENT (53052100)	16,000	0.0%	0
BOOKS, PUBS, MEMBERSHIPS, ETC. (53054000)	8,365	-27.2%	-3,120
TRAINING (53055000)	3,600	0.0%	0
CAPITAL EQUIPMENT (56064200)	0	0.0%	0
TOTAL FY 2018/2019 PROPOSED OPERATING BUDGET	2,815,281	11.9%	299,723
TOTAL FY 2018/2019 PROPOSED BUDGET	2,815,281	11.9%	299,723

CLERK OF CIRCUIT COURT AND COMPTROLLER

**THE HONORABLE
GRANT MALOY**



CLERK OF CIRCUIT COURT AND COMPTROLLER

CLERK OF THE CIRCUIT COURT

BY FUND MAJOR	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
BUDGET REQUEST	2,887,367*	2,997,149	109,782	4%
POSITIONS	30.7	31.94	1.24	4%

*Amended Budget
(This budget figure includes the official transfer only. Internal allocations are excluded.)

Seminole County Clerk of the Circuit Court and Comptroller



FY 2018/19
BUDGET WORK SESSION

Duties of the Clerk



Constitutional Responsibilities

Article V, Section 16

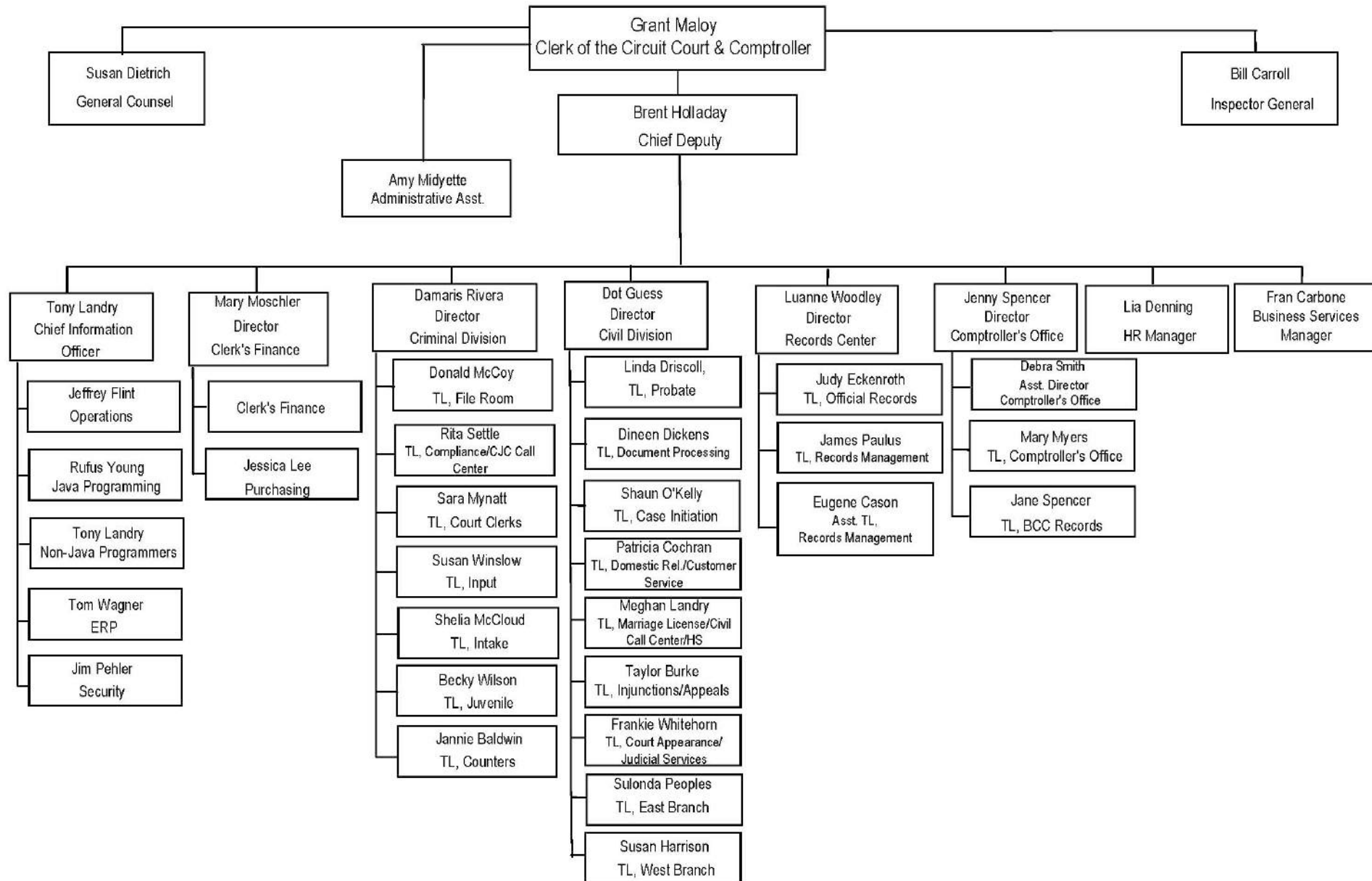
- Clerk of the Circuit & County Courts
- Treasurer / County Comptroller
- County Auditor
- County Recorder
- Ex-officio Clerk of the Board of County Commissioners

Other Duties of the Clerk



- Clerk of the Value Adjustment Board (FL Statutes)
- Passport agent for the U.S. Department of State (FL Statutes)
- Documentary stamp agent for the Department of Revenue (FL Statutes)
- 1026 Statutory responsibilities

Clerk of the Circuit Court & Comptroller-Seminole County 2018



Funding for the Clerk

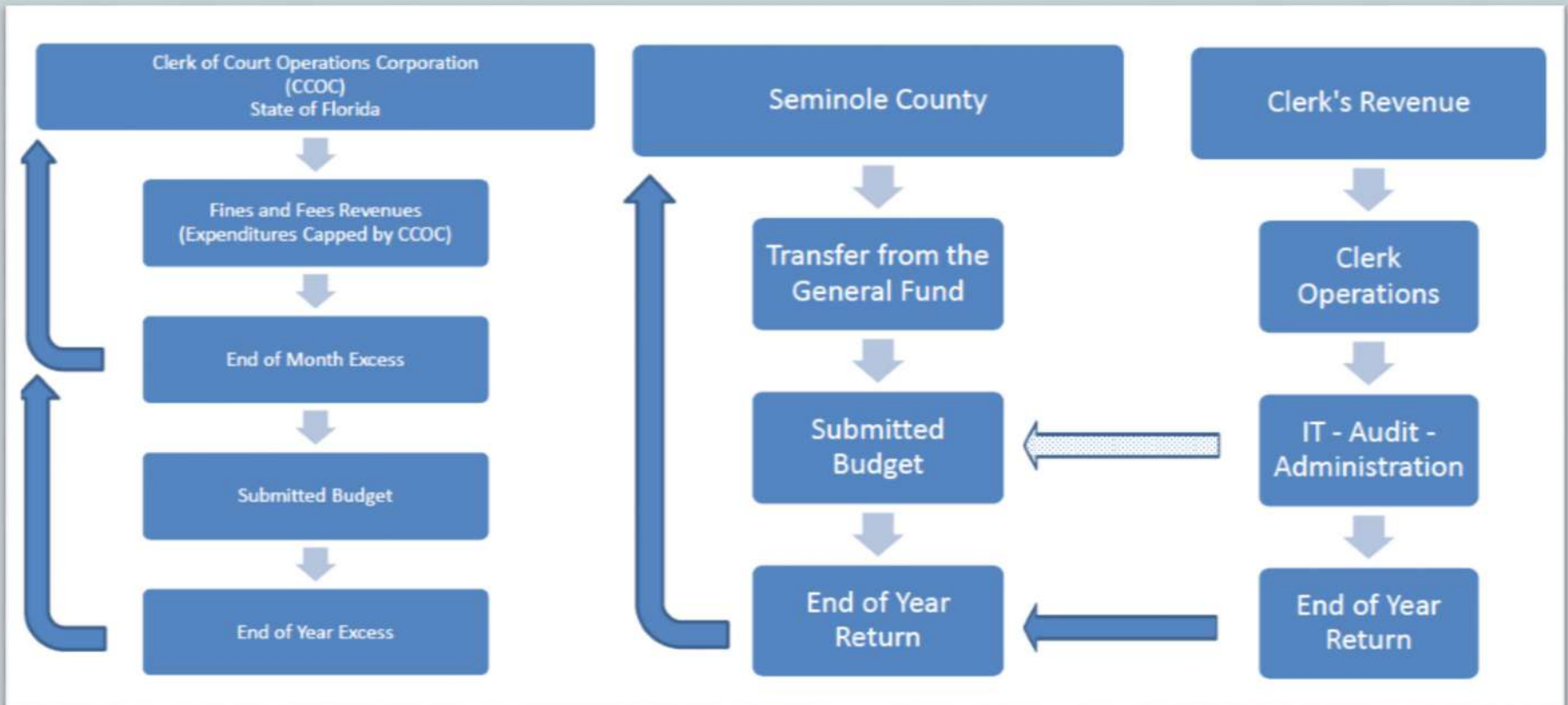


- Court Fees
 - ❖ Statutory under the Florida Legislature
 - ❖ Administered by the Florida Clerks of Courts Operations Corporation (CCOC)
- Non-Court Fees
 - ❖ Recording, Marriage License, Passport fees
- County Transfer Funds (General Revenue)
 - ❖ Support Comptroller, Board Records and County Audit functions

Clerk of the Circuit Court and Comptroller



Flow of Funds

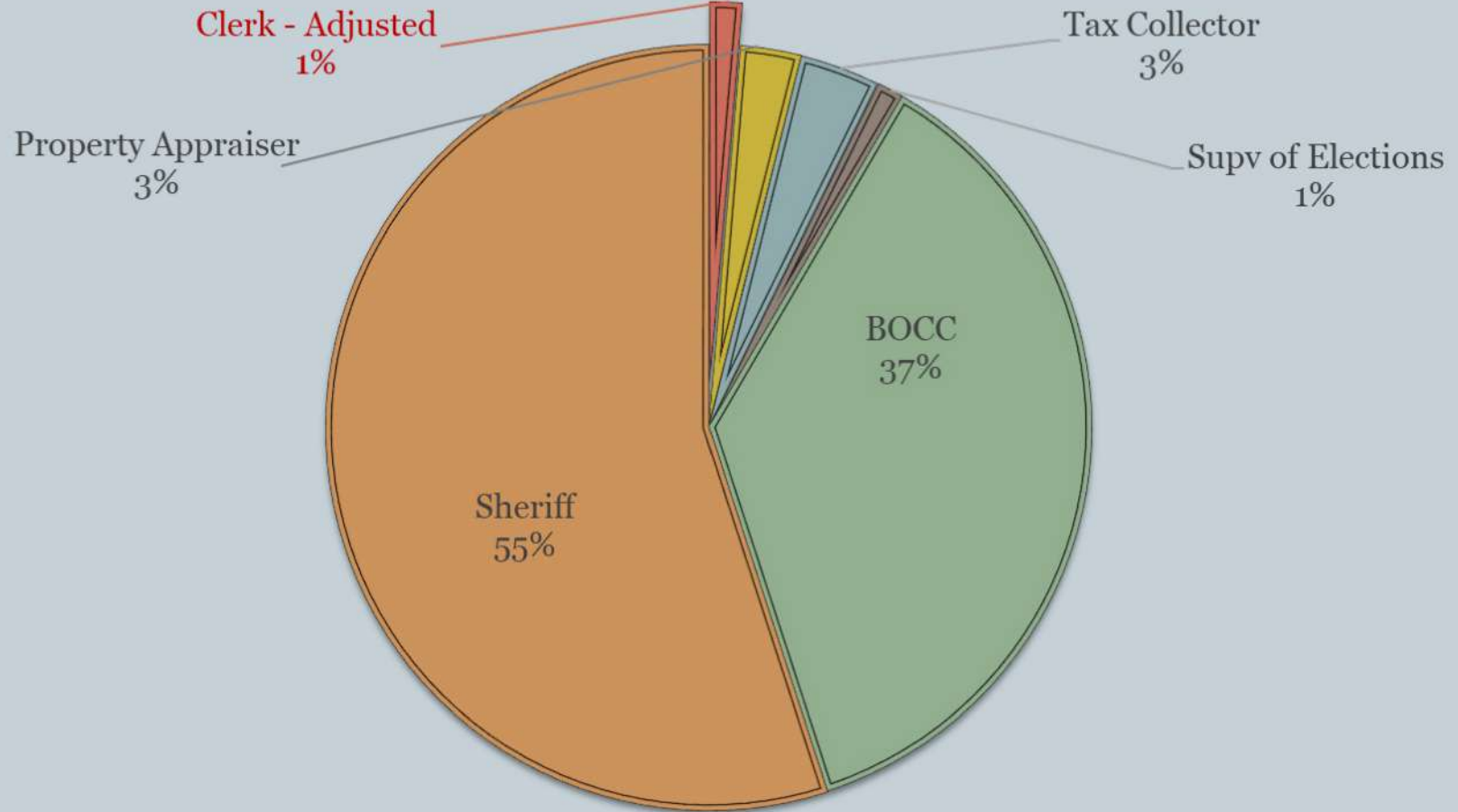


Clerk of the Circuit Court and Comptroller

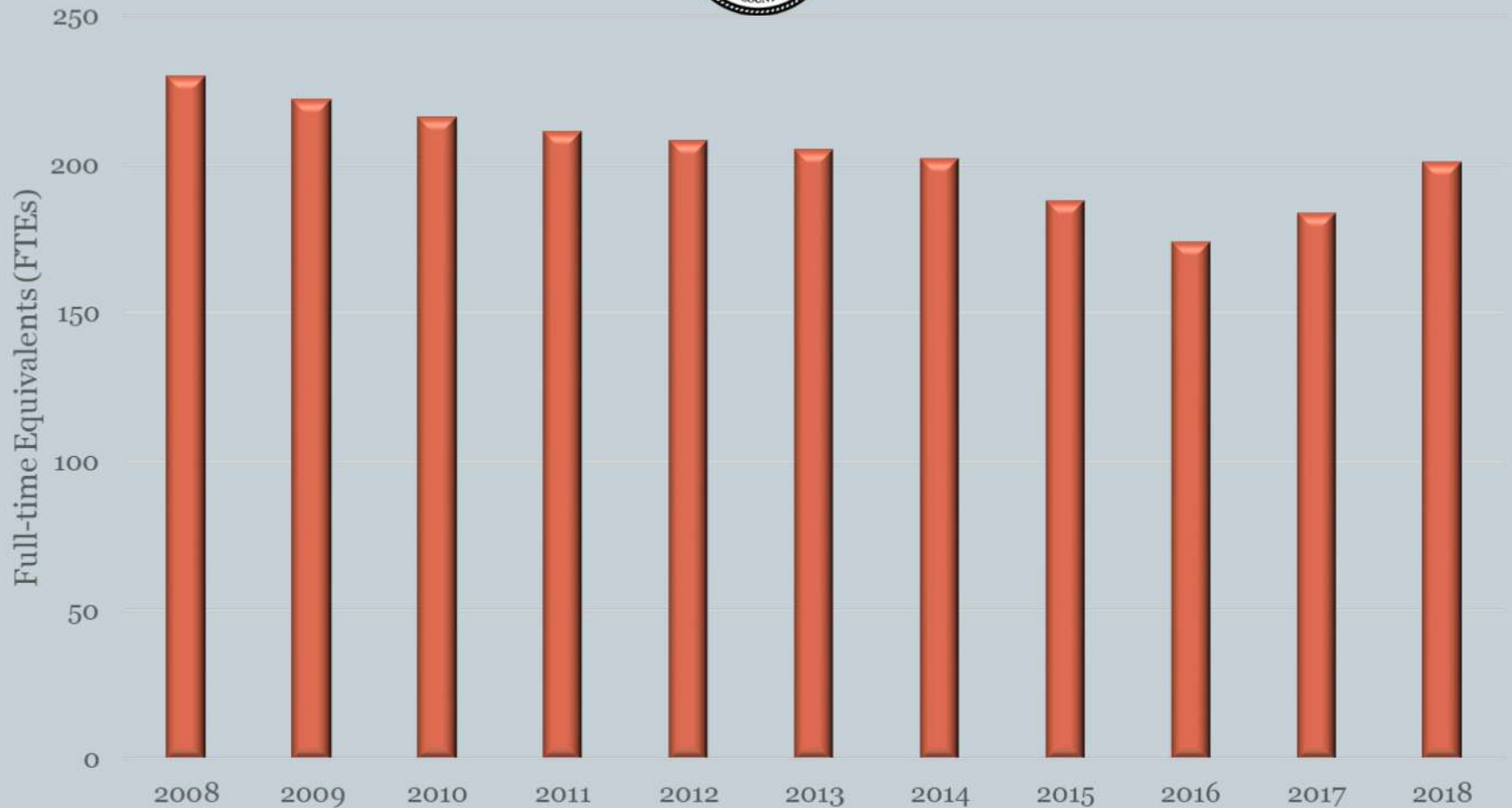


	FY 2018/2019 Requested Budget	FY 2017/2018 Approved Budget
Total County Transfer Budget	\$ 3,690,147	\$ 3,110,250
Less: Subsumed return of Clerk's Fees	(692,998)	(500,000)
Amount Funded	\$ 2,997,149	\$ 2,610,250
Mid-year IT Budget Adjustment	-	277,117
Total County Budget Request	\$ 2,997,149	\$ 2,887,367
Percent increase	3.8%	

Percentage of General Fund Budget – FY17/18



Clerk Historic Trend – FY 2008 to FY 2018



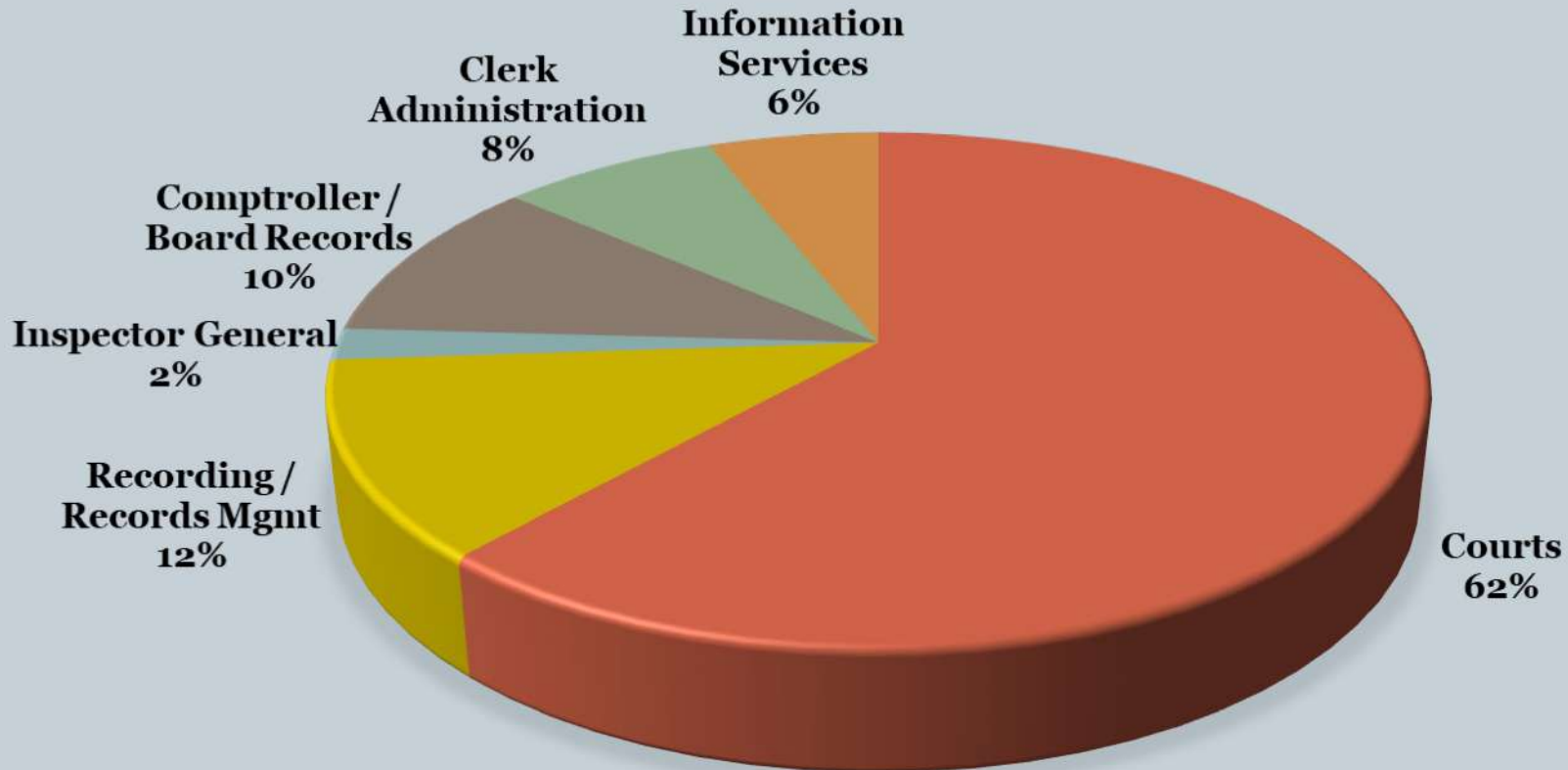
Clerk of the Circuit Court and Comptroller



Source of Funding for Clerk Full-time Equivalent Employees (FTE's)

	Courts	Non-Court	Transfer	Total
Direct FTE's	134.8	14.7	27.0	176.5
Allocated FTE's	18.3	2.9	5.3	26.5
Total FTE's	153.1	17.6	32.3	203.0

Current Clerk FTEs – Percentage by Area



Seminole County Clerk of the Circuit Court and Comptroller



COMPTROLLER'S OFFICE

Comptroller's Office



- **As custodian of County funds, the Clerk and Comptroller's duties are to:**
 - ❖ Provide accounting services to all departments under the Board of County Commissioners
 - ❖ Provide an accounting system for all fiscal changes implemented by the Board
 - ❖ Handle investments of available County funds
 - ❖ Provide financial reporting to the Board and all federal and state agencies
 - ❖ Process accounts payable
 - ❖ Process BCC and Supervisor of Elections payrolls

Comptroller's Office



- In these duties, the constitution and statutes require that the Clerk is:
 - ❖ governed by statutory authority in carrying out the duties and functions of the office
 - ❖ subject to state Auditor General rules and regulations
 - ❖ subject to annual audits by an independent CPA firm

Comptroller's Office



- **As County auditor, the Clerk and Comptroller's duties are to:**
 - ❖ **Pre-audit County expenditures before payment**
 - ❖ **Conduct internal post-audits to determine if financial controls are sufficient**

Comptroller's Office



- **Process payments for the County and the Supervisor of Elections**

- ✧ **2017**

- ❖ 14,857 checks totaling \$297,776,505
- ❖ 459 wire transfers totaling \$95,166,750

- ✧ **2018 (as of 7/31/18)**

- ❖ 12,324 checks totaling \$277,058,930
- ❖ 344 wire transfers totaling \$63,854,587



Comptroller's Office



- Process all capital asset transactions and maintain the JD Edwards capital assets module.
- Record all County revenues.
- Review and approve County requisitions made through the purchase order process.
- Audit Purchasing Card (P-Card) transactions and process monthly payments.



Comptroller's Office



- **Prepare and File**

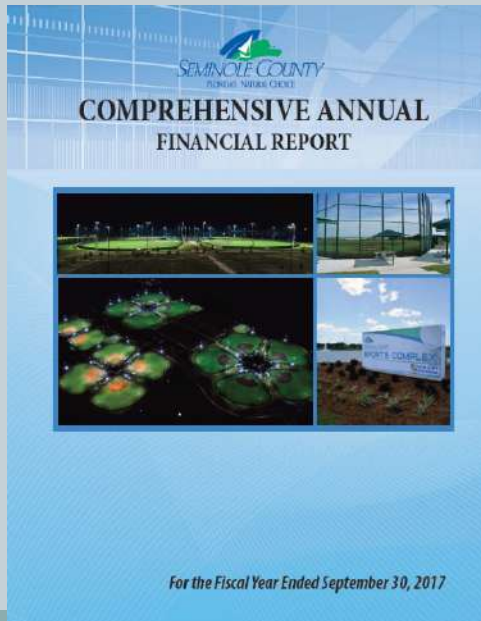
- ❖ Quarterly Assessment of Additional Court Costs Report pursuant to FS 939.185 and FS 318.18(13)
- ❖ Article V Statement of County Funding of Court Related Functions pursuant to FS 29.008 and FS 29.0085
- ❖ 941 Form – Employer's Quarterly Federal Tax Return
- ❖ 1099s and W2s
- ❖ Continuing Disclosure Report for all outstanding County bonds

Comptroller's Office



- **Prepare and File**

- ❖ **Monthly Sales Tax Report**



- ❖ **Comprehensive Annual Financial Report (CAFR)**

Comptroller's Office



- **Prepare and File**

- ❖ **Vessel Report for Florida Fish and Wildlife Conservation Commission**
- ❖ **Financial Sections of the Local Highway Report**
- ❖ **Public Depositor Annual Report for Florida's Chief Financial Officer**
- ❖ **Annual Financial Report (AFR)**
- ❖ **Reemployment Taxes (Formerly Unemployment Taxes)**
- ❖ **IRS Form 8038-CP Return for Credit Payments to Issuers of Qualified Bonds for Build for America Bonds**

Comptroller's Office



- Prepare audit schedules for external auditors for interim and year-end fieldwork
- Process, reconcile and remit FRS contributions monthly
- Perform monthly reconciliation of bank accounts
- Review and post the County's adopted budget in JD Edwards
- Post approved Budget Amendments and Budget Transfer Requests approved by the County Manager



Comptroller's Office



- **Maintain investment portfolio and process investment transactions**
- **Provide monthly investment report to the Board of County Commissioners (BCC)**
- **Perform Cash Flow analysis to determine cash needs for the County's expenditures**
- **Review account balances at year-end**
- **Perform annual roll forward of the County's fiscal year-end activities**

Comptroller's Office



- Review and post the County's adopted budget in JD Edwards
- Post approved Budget Amendments and Budget Transfer Requests approved by the County Manager
- Establish new General Ledger accounts as requested by County departments

Comptroller's Office



Account Major	Budgeted Costs	Allocated FTE's	Total FTE's
Salaries & Wages	\$952,339	18	18
Taxes & Benefits	\$444,097		
Operating Costs	\$60,500		
Other Costs	\$90,000		
Total	\$1,546,936	18	18

Seminole County Clerk of the Circuit Court and Comptroller



**COMMISSION RECORDS
(DIVISION OF COMPTROLLER'S OFFICE)**

Commission Records



- **Tracks and archives the Official Records of the Seminole County Board of County Commissioners (BCC)**
- **Verifies that documents approved by the BCC have been submitted into the Official Record**
- **Provides copies of Official Records when public records requests are made**
- **Provides copies to County staff when requested**
- **Ensures original Proof of Publication is received and accurate prior to each Public Hearing**

Commission Records



- **Attends and takes minutes at:**
 - ❖ BCC meetings
 - ❖ Work Sessions
 - ❖ Value Adjustment Board meetings
 - ❖ Charter Review Commission meetings
 - ❖ Public Hearings
 - ❖ Any other meeting where the board is present



Commission Records



- **Transcribes, proofreads and distributes minutes (approx. 100 pages per month)**
- **Scans and indexes all minutes, agenda backup and documents/records received (approx. 6,000 pages per month)**
- **Tracks, records and distributes County documents to the various departments (approx. 200 documents each month)**

Commission Records



- Prepares Clerk & Comptroller's report of documents received by the Commission Records Office and submits as BCC Agenda item
- Assigns an official number to each Seminole County Resolution and distributes accordingly
- Prepares and distributes Clerk and Comptroller's "Notes" after each BCC meeting indicating approved items

Commission Records



- Prepares all records for transmittal and storage at the Clerk and Comptroller's Storage facility
- Liaison with County management and staff
- Performs Value Adjustment Board clerical and administrative duties



Commission Records



- **Transmits Ordinances to the Secretary of State**
- **Schedules a minister or lay person to perform an invocation prior to each BCC meeting**
- **Retains original Performance, Maintenance, and Cash Bonds along with Letters of Credit (LOCs) received from County Departments and, after BCC approval, prepares and transmits Release Forms and Letters for Bonds and LOCs to the appropriate entity**

Commission Records



Account Major	Budgeted Costs	Allocated FTE's	Total FTE's
Salaries & Wages	\$142,304	3	3
Taxes & Benefits	\$68,514		
Operating Costs	\$16,750		
Total	\$227,568	3	3

Seminole County Clerk of the Circuit Court and Comptroller



RECORDS MANAGEMENT

Records Management



- **Responsible for providing copies of Official Record books to the Property Appraiser and BCC Right-of-Way Departments (Roads and Engineering) via FTP or CD**

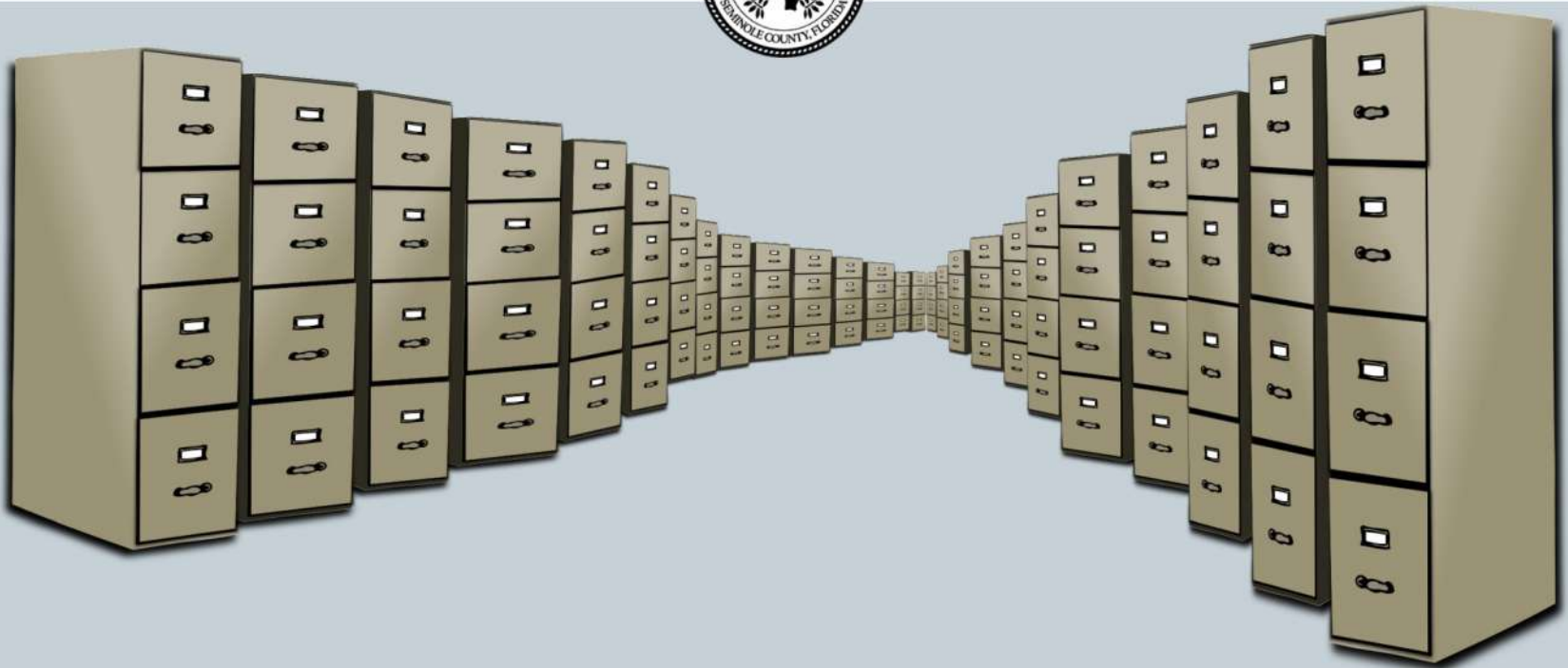
Property Appraiser

- ✧ **2017**
 - ❖ **226 Official Records Books with 418,100 images**
- ✧ **2018 (as of 7/31/18)**
 - ❖ **137 Official Records Books with 253,450 images**

BCC Right-of-Way Departments

- ✧ **2017**
 - ❖ **226 Official Records Books with 418,100 images**
- ✧ **2018 (as of 7/31/18)**
 - ❖ **137 Official Records Books with 253,450 images**

Records Management



- Transport records from the County Services Building for climate controlled storage
 - ❖ 1,243 boxes stored for BCC
 - ❖ 15,529 total boxes stored

Records Management



- Retrieve and deliver requested records back to the County Services Building
- Properly dispose / recycle records after retention period
- Scan on Request
 - ❖ Value Adjustment Board Records
 - ❖ Work Session Minutes
 - ❖ CAFR's
 - ❖ Joint City Meetings

Records Management



Account Major	Budgeted Costs	Allocated FTE's	Total FTE's
Salaries & Wages	\$107,064	2.4	12.7
Taxes & Benefits	\$43,812		
Operating Costs	\$37,329		
Total	\$188,205	2.4	12.7

Records Management



Records Center Building Repair and Maintenance	Budgeted Costs
530310 Professional Services	\$1,500
530430 Utilities – Electricity	\$5,000
530440 Rental and Leases	\$372,424
530462 Maintenance Contracts	\$24,000
530490 Other Charges/Obligations	\$20,000
Total	\$422,924

Seminole County Clerk of the Circuit Court and Comptroller



INSPECTOR GENERAL

Inspector General



Authority

The Division of Inspector General was established under the authority of the Constitution of the State of Florida, Article VIII, Section 1(d). The Clerk of the Circuit Court and Comptroller serves as county auditor.

Our Goal

The goal of this division is to serve the citizens, taxpayers, and Seminole County management as an independent and objective organization that adds value to the operations of the Board of County Commissioners (BCC).

Inspector General



Independence

The division reports directly to the Clerk of the Circuit Court and Comptroller and has no direct responsibility to or authority over any area subject to its audit and review. It is organizationally independent from those areas it audits and reviews.

Inspector General



Responsibility

- Authority and responsibility to conduct audits and reviews of all departments, programs and functions funded by the BCC and to issue reports thereon.
- Responsibility to conduct all audits in accordance with professional standards. These include, but are not limited to, the “International Standards for the Professional Practice of Internal Auditing” and the “Code of Ethics” published by the Institute of Internal Auditors.
- Responsibility for ensuring those personnel assigned to perform audits are proficient in applying auditing standards.

Inspector General



Planning

- Prepares audit plan that includes the departments, programs and functions to be audited.
- Develops plan based on risk assessment, and includes input from management and approved by the Clerk.
- The Clerk amends the plan to perform statutory duties of the office to safeguard county assets.

Inspector General



Areas Considered for Audit

- Risk Assessment
- Management and Employee Requests
- Allegations of Fraud, Waste, and Abuse



Inspector General



Risk Assessment Steps

Determine possible County divisions to be audited:

- **Communicate with management. Discussions may involve Clerk, County Manager's Office, BCC, and other Elected Officials**
- **Review issues identified from previous audits**
- **Review cost and budget data based on submittals to the BCC at Work Sessions, CAFR, County General Ledger**
- **Review current business processes**

Rank areas to evaluate risk factors:

(1) Public Exposure; (2) Financial Exposure; (3) Compliance with Laws and Regulations; (4) Complexity of Operations (5) Experience (6) Staff Available; (7) Expenditures; and (8) Date of Last Audit

Inspector General



What is included in our audit process?

- Evaluate the adequacy and effectiveness of the system of internal controls and procedures.
- Review the adequacy of the system used at the audited location to identify, measure, classify, and report.
- Determine if an effective system is in place to ensure compliance with policies, plans, procedures, laws, and regulations.
- Determine if County assets are safeguarded.
- Investigate fraud, waste or abuse.
- Ensure resources are used efficiently.
- Conduct follow up audits.



Inspector General



FY 2018/19 Planned BCC Audits (10 Planned)

Personnel Costs	\$198,326
Operating Supplies, Memberships and Training	\$5,544
Total Projected Costs	\$203,870

FY 2018/19 Management Requests (20 Projected)

Personnel Costs	\$132,217
Operating Supplies, Memberships and Training	\$3,696
Total Projected Costs	\$135,913

FY 2018/19 Investigations / Guardianships (20 Projected)

Personnel Costs	\$101,523
Operating Supplies, Memberships and Training	\$3,080
Total Projected Costs	\$104,603

Based on 4 FTEs (3 County Funded and 1 Court Funded)

Inspector General



Account Major	Budgeted Costs	Allocated FTE's	Total FTE's
Salaries & Wages	\$247,542	3	4
Taxes & Benefits	\$83,001		
Operating Costs	\$9,240		
Total	\$339,783	3	4

Seminole County Clerk of the Circuit Court and Comptroller



INFORMATION SERVICES

Information Services



- **Over 100 Terabytes of data**
 - ❖ Over one billion database records
 - ❖ Over two hundred million document images



Information Services



- Over one petabyte of backup storage, which would equal:

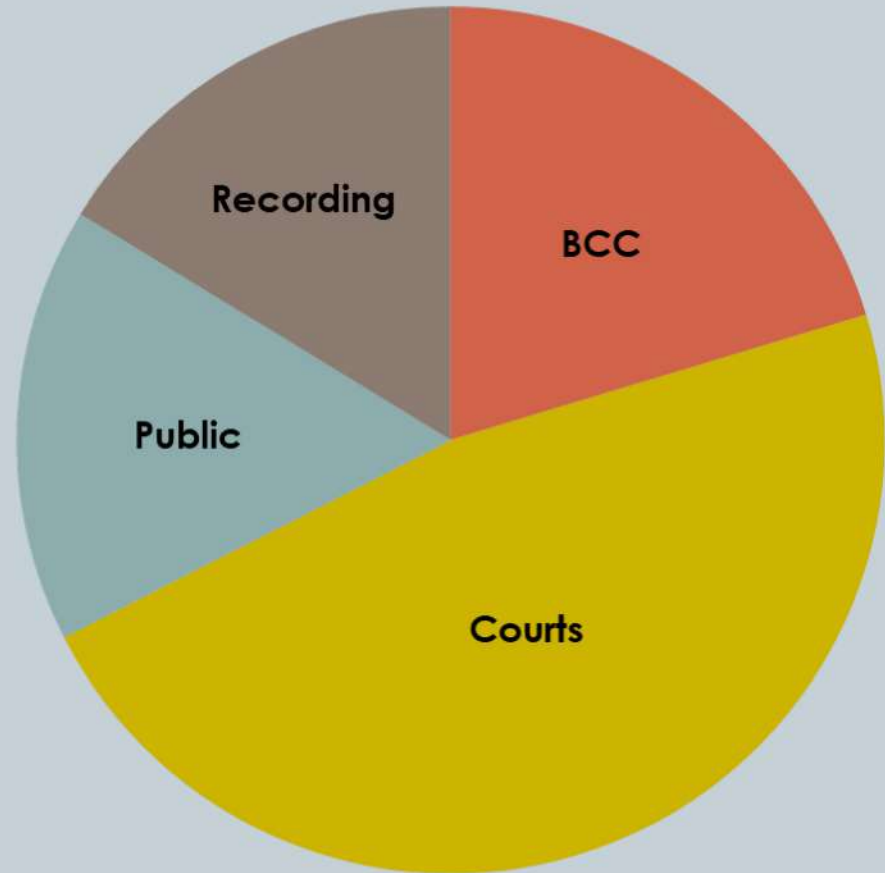


- ❖ 746 million 3.5 inch floppy disks
- ❖ 1,612,461 CDs
- ❖ 223,000 DVDs

Information Services



I.T. Resource Allocation



Information Services



- JD Edwards 9.2 upgrade
 - ❖ Increased security
 - ❖ Better performance
 - ❖ Additional functionality
 - ❖ Mobile Apps capability
 - ❖ More reliable hardware platform

Information Services



- New Official Records (OR) System
 - ❖ More efficient delivery of OR information to the County
 - ❖ Better data sharing with the Property Appraiser
 - ❖ New web-portal for requesting documents
 - ❖ More feature-rich public search engine



Information Services



- Disaster Preparedness
 - ❖ Failover sites
 - ❖ Tapeless backups
 - ❖ Faster processing
 - ❖ Improved security
 - ❖ Storage area networks
 - ❖ Virtualized environments



Information Services



- Online public search of Court records
 - ❖ Attorney-of-record search
 - ❖ Other search by role including general public search
- Project to replace electronic case access by Judges
 - ❖ Improved tools for case evaluation and confidential notes
 - ❖ Enhances interface between clerk and judicial records
- Electronic citations and other paperless initiatives
 - ❖ Improved report to statewide case system (CCIS 3.0)
 - ❖ Future removal of central file system – more floor space for growth
- Now collect Cost of Investigation fees
 - ❖ Paid to Sheriff and Police Departments for investigation expenses
- Receipt of payments using credit cards
- Use of outside collection agencies

Information Services



- Partnering in both process and technology with County I.T.
 - ❖ Joint Wide Area Network (WAN) projects
 - ❖ Joint Internet provider projects
 - ❖ JD Edwards service and support
 - ❖ Network Coordination
 - ❖ IT resource sharing
 - ❖ More to come...



Information Services



- **Real time JD Edwards technical and operational support**
 - ❖ Security/Access requests
 - ❖ Budget and G/L troubleshooting (encumbrances, receiving, batch errors)
 - ❖ Help desk support
 - ❖ Same day new user creation
 - ❖ Database maintenance and support

Information Services



- **Lead technical analyst for County's Data Access Studios' Reports (now JD Edwards report writer)**
 - ❖ Initial report setup (Table joins, database lookups, parameters, design, etc.)
 - ❖ Report automation and scheduling
 - ❖ Distribution
 - ❖ Real time support

Information Services



Account Major	Budgeted Costs	Allocated FTE's	Total FTE's
Salaries & Wages	\$278,868	3.27	14
Taxes & Benefits	\$98,042		
Operating Costs	\$203,757		
VAB Software	\$150,000		
Total	\$730,667	3.27	14

Seminole County Clerk of the Circuit Court and Comptroller



HUMAN RESOURCES

Human Resources



- **Provides support to 32.3 County-funded FTE's:**
 - ❖ Recruitment, Hiring, Orientation and Onboarding
 - ❖ Transfers and Reassignments
 - ❖ Retirement, Separation and Termination
 - ❖ Performance Evaluations
 - ❖ Wellness Programs
 - ❖ Retention Programs
 - ❖ Continuing Education Programs



Human Resources



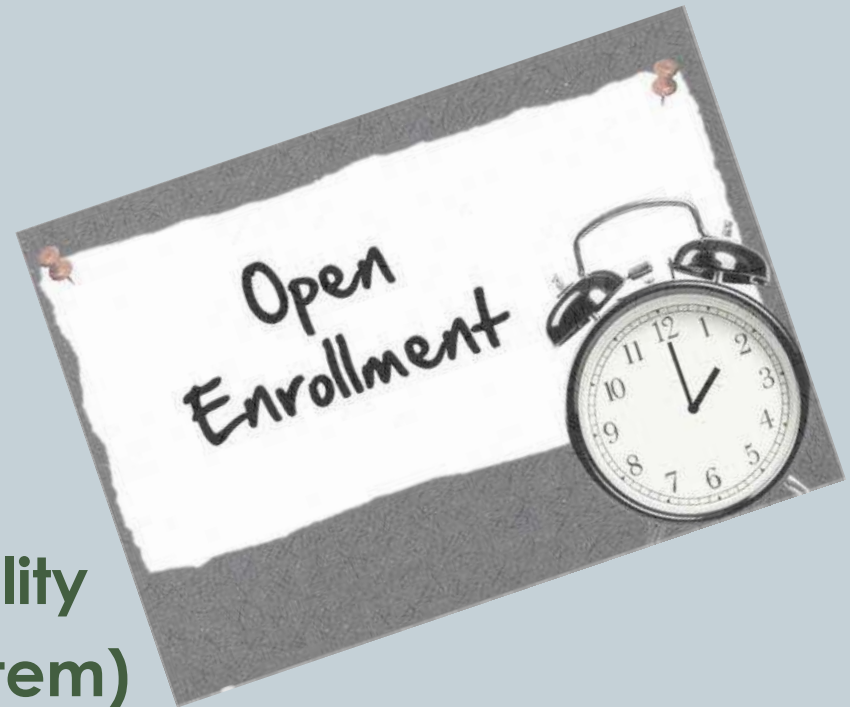
- **Ensures Legal Compliance with:**

- ❖ ACA – Affordable Care Act
- ❖ ADA – Americans with Disabilities Act
- ❖ ADEA – Age Discrimination in Employment Act
- ❖ CCPA – Consumer Credit Protection Act
- ❖ COBRA – Consolidated Omnibus Budget Reconciliation Act
- ❖ EEOC – Equal Employment and Opportunity Commission
- ❖ ERISA – Employee Retirement Income Security Act
- ❖ FLSA – Fair Labor Standards Act
- ❖ FMLA – Family Medical Leave Act
- ❖ HIPPA – Health Insurance Portability and Accountability Act
- ❖ IRCA – Immigration Reform and Control Act
- ❖ PDA – Pregnancy Discrimination Act
- ❖ USSERA – Uniformed Services Employment and Reemployment Rights
- ❖ Title VII
- ❖ Veteran's Preference

Human Resources



- **Benefit Enrollment and Administration for:**
 - ❖ Health
 - ❖ Dental
 - ❖ Vision
 - ❖ Cancer and Critical Care
 - ❖ Life and Supplemental Life
 - ❖ Deferred Compensation
 - ❖ Long and Short Term Disability
 - ❖ FRS (Florida Retirement System)



Human Resources



Account Major	Budgeted Costs	Allocated FTE's	Total FTE's
Salaries & Wages	\$18,908	.32	2
Taxes & Benefits	\$10,044		
Operating Costs	\$4,528		
Total	\$33,480	.32	2

Seminole County Clerk of the Circuit Court and Comptroller



PURCHASING / MAIL

Purchasing / Mail



- **Provides courier services to many branches of Seminole County management and Constitutional Officers including:**
 - ❖ All County Departments and Divisions at the County Services Building, 5-Points, Public Works-Engineering, Environmental Services, Reflections Plaza
 - ❖ Tax Collector Offices
 - ❖ Sheriff's Office
 - ❖ Property Appraiser
 - ❖ Supervisor of Elections



Purchasing / Mail



Account Major	Budgeted Costs	Allocated FTE's	Total FTE's
Salaries & Wages	\$11,368	.32	2
Taxes & Benefits	\$5,009		
Operating Costs	\$2,421		
Total	\$18,798	.32	2

Seminole County Clerk of the Circuit Court and Comptroller



ADMINISTRATION / CLERK FINANCE

Administration / Clerk Finance



- The Clerk provides management oversight and administration of all County, court and non-court related activities
- Clerk's Finance is responsible for:
 - ❖ Issuing vendor and payroll checks to support direct and indirect County-related transactions and personnel.
 - ❖ Proper recording, protection and appropriate disbursal of the court and non-court fees.

Administration / Clerk Finance



- **FY2018 Year to Date (as of 7/31/18)**
 - ❖ Issued 367 vendor checks for County related transactions totaling \$915,094
- **Prior 12 months**
 - ❖ Issued 559 payroll checks for employees who devote 100% of their time to County services and 998 payroll checks for employees partially devoted to county services, and prepared/filed all related payroll tax reports
 - ❖ Audited 282 daily register reports and bank deposits for non-court fees totaling \$62,046,288 and disbursed the appropriate share of these fees to the applicable governmental agencies, including the County, through the return of excess fees

Administration / Finance



Account Major	Budgeted Costs	Allocated FTE's	Total FTE's
Salaries & Wages	\$110,794	1.61	11.4
Taxes & Benefits	\$53,986		
Operating Costs	\$17,006		
Total	\$181,786	1.61	11.4

Budget Summary by Department



	FY 2018/19 Proposed	FY 2017/18 Approved	Variance
Comptroller's Finance & Commission Records	\$ 1,774,504	\$ 1,797,383	\$ (22,879)
Records Management	\$ 188,205	\$ 107,512	\$ 80,693
IT Support	\$ 730,667	\$ 554,234	\$ 176,433
Inspector General	\$ 339,783	\$ 323,282	\$ 16,501
Repair and Maintenance	\$ 422,924	\$ 443,024	\$ (20,100)
Other Costs / Administrative Support	\$ 234,064	\$ 161,932	\$ 72,132
Total Proposed Budget	\$ 3,690,147	\$ 3,387,367	\$ 302,780
Estimated Return of Fees	\$ (692,998)	\$ (500,000)	\$ (192,998)
Net Increase in Funding	\$ 2,997,149	\$ 2,887,367	\$ 109,782
Percentage Increase			3.80%

Budgeted Non-Court Revenues over Expenditures



	FY 2018/19 County Budget	FY 2018/19 Clerk Fees Budget
Revenues		
Revenue from Services		
Title IV-D	\$ -	\$ (300,000)
Recording Fees	\$ -	\$ (1,507,900)
Copies	\$ -	\$ (157,600)
Doc Stamp Commissions	\$ -	\$ (218,300)
Marriage Licenses and Ceremonies	\$ -	\$ (112,700)
Passports /Photos/Other	\$ -	\$ (99,860)
County Budgeted Funding (Transfer)	\$ (3,690,147)	\$ -
Miscellaneous/Interest Income	\$ -	\$ (84,850)
Total Revenues	\$ (3,690,147)	\$ (2,481,210)
Expenditures		
Comptroller's Finance	\$ 1,546,936	\$ -
Commission Records	\$ 227,568	\$ -
Records Management	\$ 188,205	\$ 189,017
Official Recording	\$ -	\$ 697,856
Records Building R&M	\$ 422,924	\$ -
Admin/Finance/Legal/HR/Purchasing	\$ 181,786	\$ 267,862
Inspector General	\$ 339,783	\$ -
Information Systems	\$ 730,667	\$ 458,162
Other	\$ 52,278	\$ 175,315
Total Expenditures	\$ 3,690,147	\$ 1,788,212
Estimated Net Excess Rev over Exp	\$ -	\$ (692,998)

Budget Summary by Account



	FY 2018/19 Budget
Personnel Costs	
5101X0 Salaries and Wages	\$ 1,869,187
5102XX Taxes and Benefits	\$ 806,505
Personnel Costs Total	\$ 2,675,692
Operating Expenses	
530310 Professional Services	\$ 243,148
530400 Travel and Per Diem	\$ 6,805
530410 Communications	\$ 70,000
530420 Postage/Freight/Shipping	\$ 1,211
530430 Utilities – Electricity	\$ 5,000
530440 Rentals	\$ 373,644
53046X Repair and Maintenance	\$ 43,801
530470 Printing and Binding	\$ 26,593
530490 Other Charges / Obligation	\$ 23,311
53051X Office Supplies	\$ 24,515
53052X Operating Supplies	\$ 23,484
530540 Books, Dues, Publications	\$ 6,628
530550 Training	\$ 16,315
560646 Capital Software	\$ 150,000
Operating Expenses & Capital Outlay Total	\$ 1,014,455
Grand Total	\$ 3,690,147
Less: Subsumed return of Clerk's Fees	\$ (692,998)
TOTAL FY 2018/2019 TRANSFER REQUEST BY CLERK	\$ 2,997,149

3.8% Increase

Seminole County Clerk of the Circuit Court and Comptroller



QUESTIONS?

Seminole Clerk of Courts as of August 2018

COURT		FEE (NON COURT)		COUNTY TRANSFER		ALLOCATED	
FTE		FTE		FTE		FTE	
13 Court Administration: 4006	81 Criminal Court Clerks (Damaris)	40 Official Records	11 Internal Audit	ALLOCATION 1			
1 1022 Guess, Dot	1 1657 Mynatt, Sara	1 1210 Woodley, Luanne	1 1376 Carroll, Bill	75% - Court Fee			
1 1625 Rivera, Damaris	1 2107 Aitken, Candice	1 1653 Judith Eckenroth	1 2041 Saine, Viola	9% - Fee (Non-court)			
38 Statistics (Mary): 4003	1 1615 Bankins, Melissa	1 1521 Brown, Deborah	1 2238 Tschappat, Timothy	16% - County Transfer			
1 1386 Conant, Deborah	1 2139 Bibby, Nicole	1 1724 DeVore, Heather		10 Executive			
	1 2210 Chambers, Mary	1 1735 Jones, Arlene "Candy"		1 2178 Maloy, Grant			
	1 1056 Christian, Debbie	1 1543 Maguire, Stacia	42 Comptroller's Office: 3004				
34 - Probate (Dot) : 1004	1 2203 Downs, Gabriell	1 2185 Mendez, Karin	1 2008 Spencer, Jenny	14 - Finance			
1 2049 Driscoll, Linda	1 2156 Ferrenster, Denise	1 1934 Smith, Tina	1 1596 Myers, Mary	1 2119 Moye, Audrey			
1 2150 Oliver, Nicholas	1 2216 Galbraith, Risa	1 1227 Van Nuys, Tammy	1 1954 Burns, Jacqueline	1 1649 Bevivino, Evette			
1 1741 Richards, Pat	1 2040 Greene, Corrine		1 1991 Butler, Robin	1 1927 Roman, Elizabeth			
1 2225 Robinson, Teresa	1 1498 Hardesty, Patricia	46 Records Mgmt	1 2055 Cummings, Jeremy	1 1984 Snider, Debra			
	1 1746 Jorge, Wilma	1 1990 Peterson, Deborah	1 1397 Dudley, Denise	1 2137 Torres, Elizabeth			
71 Case Initiation Team (Dot)	1 2226 Mills, Samantha	1 2020 Rubin, Craig	1 2197 Green, Michelle				
1 1454 O'Kelly, Shaun	1 2174 Perri, Candace	0.7 Clemmons, Mason - 6/18	1 2159 Ellner, Danalee	15 - Purchasing			
1 2160 Alexander, Michele	1 2223 Richard, Amanda		1 2015 Hrebenak, Brandi	1 1939 Leach, Chad			
1 2235 Bresnock, Tonya	1 2172 Rivera, Keila	37 East Branch	1 1510 Kellner, Charlene	1 1981 Lee, Jessica			
1 2104 Braun, Christopher	1 1803 Tabor, Pat	1 1864 Butt, Jane	1 1716 Krzyzanski, Joella				
1 2121 Einstein, Pamela	1 2023 Velez, Denise		1 1821 Mayer, Patricia	12 - Administration			
1 1966 Lance, Sandra		39 West Branch	1 2158 Mikolowski-Wheat, Debra	0.2 2176 Bryant, Lynette			
1 1952 Wyker, Debra	82 Criminal Input (Damaris)	1 2236 Suttisarn, Helen	1 1986 Phillips, Madeline	1 2063 Dietrich, Susan			
	1 1436 Winslow, Susan		1 2237 Smith, Debra	0.2 2122 Endicott, Helen			
72 Custmer Service (Dot)	1 2087 Carter, Kaley	74 Call Center (Dot)	1 2149 VanEtten, Tracie	1 2130 Holladay Brent			
1 1916 Cochran, Patti	0.7 2201 Casseaux, Karen PT	1 1725 Thomas, Sylvia	1 VACANT	1 2128 Midyette, Amy			
1 2114 Arendall, Kristina	1 2111 Golden, Kimberly		1 VACANT	1 2182 Moschler, Mary			
1 1422 Bailey, Elizabeth	1 1121 Johnson, Kim		44 BOCC - (Jenny) 3005				
1 2183 Bautista, Nicole	1 2189 Morales, Sigrid		1 2012 Spencer, Jane	17 - Human Resources			
1 2242 Bernhagen, Felicity	1 2234 Musick, Katie		1 2152 Farrel, Kyla	1 1872 Denning, Lia			
1 2213 Douglas, Amanda	1 1797 Shearer, Colleen		1 2053 Porter, Terri	1 1847 Fisher, Brandi			
1 2187 Encarnacion, Yessenia	0 2240 Smith, Lynne (Temp-1)						
1 2070 McCauley, Kimberly	1 1926 White, Vanessa			46 Records Mgmt (Luanne)			
1 2143 Pates, Jennifer				1 1036 Paulus, James			
1 1642 Wehrer, Lynn	83 Criminal Intake (Damaris)		16 - Information Services	1 1678 Eugene Cason			
	1 1077 Sheila McCloud		1 2195 Croot, Allison	1 1687 Alvarez, Sylvia			
73 Document Processing (Dot)	1 2204 Brignoni, Alexis		1 1917 Wagner, Tom	1 2102 Burnett, Tanisha			
1 1317 Dickens, Dineen	1 2229 Gaines, Lastandria			1 1327 Choyce, Debra			
1 1489 Adams, Rosetta	1 2190 Martinez-Montanez, Thais		46 Records Mgmt (Luanne)	1 1731 Loper, Paulette			
1 2131 Bailey, Kory	1 2214 Smathers, Amanda		1 1157 Nabicht, Shelly	1 1774 McCormick, Chaitra			
1 2206 Hoffman, Amanda	1 2227 Wright, Desiree			1 2207 Sorrell, Robert			
1 2221 Pope, Katherine	1 VACANT			1 2059 Yon, Kathleen			
0.7 2088 Van De Weghe, Patricia PT				SUBTOTAL			
	84 CJC Telephones (Damaris)						
74 Call Center (Dot)	1 Settle, Rita			ALLOCATION 2			
1 2007 Landry, Meghan	1 1635 Brown, Linda			75% - Court Tech (\$1.90)			
1 2211 Baldwin, Coleen	1 2208 Chiang, Courtney			9% - Fee (Non-court)			
1 2219 Clark, Linda	0.7 1937 Colangelo, Ruby PT			16% - County Transfer			
1 1419 Malloy, Beth	1 2000 Cohen, Kimberly			16 - Info Services			
1 2231 Stevenson-Fields, Shayla	1 2222 Gadson, Jackquiline			1 2188 Landry, Anthony			
1 2217 Young, Aimee	1 1983 Nelson, Kim			1 2200 Barney, Darryl			
	1 2058 Wharry, Joanne			1 2205 Chapman, Jason			
75 Judicial Services (Dot)	87 Compliance (Damaris)			1 2239 Flint, Jeff			
1 2054 Whitehorn, Frankie	1 1782 Cortina, Vivian			1 2209 Gibson, Jarrod			
1 1922 Bishop Judi	1 2212 Tice, Patina			1 1901 Khoja, Shahid			
1 2133 Boyer, Sondra	1 2016 Tinker, Kristy			1 1936 Pehler, Jim (CJC)			
1 1863 Connelly, Shaundrania	1 2194 Washington, Miriah			1 1833 Vanata, James			
1 1432 Ortiz, Haydee	1 1729 Wilkinson, Rebecca			SUBTOTAL			
1 1866 Reddy, Kathy				TOTAL ALLOCATED			
1 2165 Rivera, Franchesca	85 Criminal File Room (Damaris)						
1 2086 Vickery, Timothy	1 1073 Donnie McCoy			100% \$1.90 FUNDED			
1 2196 Yeager, Kara	1 2170 Boudreau, Michelle			16 Information Services			
	1 2091 Gilletti, Justin			1 2177 Diemer, Andrew			
77 Injunctions & 30 Appeals (Dot)	1 2003 Jewell-Mapplebeck, Alisha			1 1875 Young, Rufus (CJC)			
1 2062 Burke, Taylor				1 1945 Joshi, Vijay			
1 2161 Stahlin, Kristin	86 Criminal Counter (Damaris)			1 2199 Shelton, Jeremiah			
1 2112 Williams, Ellavitta	1 1838 Baldwin, Jannie			SUBTOTAL			
1 1569 Anderson, Barbara	1 2117 Alber, Laura						
	0.7 2241 Kring, Ann						
37 East Branch (Dot)	1 2155 Harlan, Gwendolyn						
1 1611 Peoples, Sulonda	1 1960 Linton, Michele						
1 2173 Jones, Deborah	1 2024 Mascaro, Beverly						
1 2050 Macpherson, Denise	1 2218 Middleton, Kristina						
	1 2081 Montgomery, Tieshia						
39 West Branch (Dot)	1 2192 Nelson, Michaela						
1 2113 Harrison, Susan	1 2076 Riaz, Jenna						
1 2169 Roberson, Leslie	1 2228 McMann, Misty						
1 2132 Taylor, Kawanda							
	23 Juvenile (Damaris)						
Internal Audit (Bill)	1 1031 Wilson, Becky						
1 Patel, Sheena	1 2089 Carter, Sandra						
	1 2129 Cholette, Melissa						
	1 2243 Howell, Jennifer						
	1 1800 Pierce, Barbara						
	1 1830 Rose, Kristin						
	1 2090 Sisaleumsak, Shelbi-Ann						
	1 Pending Hire						

55.7

69.1

14.7 Full Fee

27.0 Full Transfer

36.4

Total FTEs 202.9

Allocation Factors

124.8 Full Court

9%

16%

Direct FTEs 166.5

for FY 2019

18.3 Allocated Court

2.9 Allocated Fee

5.3 Allocated Transfer

Full \$1.90 4.0

Needs Based:

143.1 Court FTE

17.6 Fee FTE

32.3 Transfer FTE

Allocated 6.0

Courts: Add 4

\$1.90 FTE 10.0

Total FTEs 202.9

Current 73%
allocation
FY 2018

10%

17%

PROPERTY APPRAISER

**THE HONORABLE
DAVID JOHNSON**



PROPERTY APPRAISER

PROPERTY APPRAISER

BY FUND MAJOR	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
BUDGET REQUEST	5,632,844	5,782,192*	149,348	3%
POSITIONS	51	51	0	0%

*Updated to reflect amount tentatively approved by Dept. of Revenue on 7/13/18.
(This budget figure includes the official transfer only. Internal allocations are excluded.)

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY

SEMINOLE
COUNTY

7/15/2018
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 3/31/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	4,632,429	4,946,005	2,427,649	5,067,006	121,001	2.4%	5,028,278	82,273	1.7%
OPERATING EXPENSES (Sch. II)	808,084	740,155	195,513	668,850	(71,305)	-9.6%	668,850	(71,305)	-9.6%
OPERATING CAPITAL OUTLAY (Sch. III)	41,468	49,300	0	20,000	(29,300)		20,000	(29,300)	-59.4%
NON-OPERATING (Sch. IV)		0		123,535	123,535	----	162,669	162,669	----
TOTAL EXPENDITURES	\$5,481,981	\$5,735,460	\$2,623,162	\$5,879,391	\$143,931	2.5%	\$5,879,797	\$144,337	2.5%
NUMBER OF POSITIONS		51		51	0	0.0%	51	0	0.0%
COL (5) - (3)							COL (6) / (3)		

TAX COLLECTOR

**THE HONORABLE
JOEL GREENBERG**



TAX COLLECTOR

TAX COLLECTOR

BY FUND MAJOR	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
BUDGET REQUEST	7,434,694	7,974,042	539,348	7%
POSITIONS	119	*	*	

*Tax Collector Budget not yet submitted at time of presentation.
(This budget figure is based on the % held back for Commissions. Internal allocations are excluded.)

BUDGET REQUEST FOR TAX COLLECTORS

I, Joel M. Greenberg, the Tax Collector of Seminole County, Florida, certify the proposed budget for the period of October 1, 2018, through September 30, 2019, contains information that is an accurate presentation of our work program during this period and expenditures during prior periods (section 195.087, F.S.).

Tax Collector Signature



08/01/2018
Date

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY

Seminole
COUNTY

EXHIBIT A

	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$5,679,406	\$7,503,420	\$4,732,362	\$8,074,324	\$570,904	7.61%			
OPERATING EXPENSES (Sch. II)	2,583,122	2,508,091	1,876,233	2,750,912	242,821	9.68%			
OPERATING CAPITAL OUTLAY (Sch. III)	1,261,690	768,668	516,495	552,333	(216,335)	-28.14%			
TOTAL EXPENDITURES	\$9,524,218	\$10,780,179	\$7,125,090	\$11,377,569	\$597,390	5.54%			
NUMBER OF POSITIONS		119		123	4	3.4%			
COL (5) - (3) COL (6) / (3)									

DETAIL OF PERSONNEL SERVICES

SCHEDULE IA

Seminole

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	\$143,725	\$149,253	\$105,721	\$149,253			
12 EMPLOYEES (REGULAR)	3,782,268	4,994,283	3,223,212	5,319,789	325,506	6.52%	
13 EMPLOYEES (TEMPORARY)	21,149	9,200	6,993	9,600	400	4.35%	
14 OVERTIME	14,227	7,300	4,514	19,200	11,900	163.01%	
15 SPECIAL PAY	89,608	157,296	61,717	170,625	13,329	8.47%	
21 FICA							
2152 REGULAR	297,085	404,700	264,670	430,405	25,705	6.35%	
2153 OTHER	1,364	704	535	735	31	4.40%	
22 RETIREMENT							
2251 OFFICIAL	62,058	67,910	42,444	72,687	4,777	7.03%	
2252 EMPLOYEE	241,729	335,063	177,915	364,124	29,061	8.67%	
2253 SMS/SES	100,331	177,983	102,854	181,458	3,475	1.95%	
2254 DROP	18,005	18,192	22,250	48,705	30,513	167.73%	
23 LIFE & HEALTH INSURANCE	899,883	1,174,816	714,860	1,293,443	118,627	10.10%	
24 WORKER'S COMPENSATION						----	
25 UNEMPLOYMENT COMP.	7,975	6,720	4,675	14,300	7,580	112.80%	
TOTAL PERSONNEL SERVICES	\$5,679,406	\$7,503,420	\$4,732,362	\$8,074,324			
					570,904	7.61%	

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Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

SCHEDULE II

Seminole

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	\$219,632	\$406,512	\$341,363	406,512			
3154 LEGAL	133,039	\$90,000	110,541	90,000			
3159 OTHER	49,986	\$47,724	50,243	47,724			
32 ACCOUNTING & AUDITING						----	
33 COURT REPORTER						----	
34 OTHER CONTRACTUAL	657,654	357,000	269,452	357,000			
40 TRAVEL	23,875	47,792	28,787	71,395	23,603	49.39%	
41 COMMUNICATIONS	15,281	17,853	16,408	20,000	2,147	12.03%	
42 TRANSPORTATION							
4251 POSTAGE	245,140	345,965	169,568	344,468	IAN	#VALUE!	
4252 FREIGHT	2,783	7,700		5,000	(2,700)	-35.06%	
43 UTILITIES	98,465	135,935	101,786	162,072	26,137	19.23%	
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	8,136	8,136	6,102	8,136			
4452 VEHICLES						----	
4453 OFFICE SPACE	144,281	317,500	258,773	336,500	19,000	5.98%	
4454 E.D.P.						----	
45 INSURANCE & SURETY	20,499	20,785	14,082	20,785			

DETAIL OF OPERATING EXPENSES (CONT.)

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2017-18
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	\$17,950	\$7,525	\$12,905	11,950	4,425	58.80%	
4652 VEHICLES	9,006	8,966	2,747	10,000	1,034	11.53%	
4653 OFFICE SPACE	293,817	14,686	80,942	64,460	49,774	338.92%	
4654 E.D.P.	52,571	68,805	18,093	68,805			
47 PRINTING & BINDING	215,615	284,445	138,524	298,000	13,555	4.77%	
48 PROMOTIONAL	127,879	81,286	99,503	164,500	83,214	102.37%	
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	38,868	50,976	48,079	50,976			
4959 OTHER	8,910	600	588	600			
51 OFFICE SUPPLIES	126,939	70,072	32,967	150,000	79,928	114.07%	
52 OPERATING SUPPLIES	54,395	56,200	50,035	400	(55,800)	-99.29%	
54 BOOKS & PUBLICATIONS							
5451 BOOKS	1,375	2,400		2,400			
5452 SUBSCRIPTIONS	704	900	696	900			
5453 EDUCATION	2,907	48,328	15,276	48,328			
5454 DUES/MEMBERSHIPS	13,415	10,000	8,771	10,000			
TOTAL OPERATING EXPENSES	\$2,583,122	\$2,508,091	\$1,876,233	\$2,750,912	\$242,821	9.68%	

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Col. (6) / (3)

DETAIL OF OPERATING CAPITAL OUTLAY

SCHEDULE III

Seminole

OBJECT CODE	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	INCREASE/(DECREASE)		AMOUNT APPROVED 2018-19
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
CAPITAL OUTLAY:							
64 MACHINERY & EQUIPMENT							
61 LAND	\$30,000	\$86,050	\$84,250	\$7,200	(78,850)	-91.63%	
62 BUILDINGS	960,649	271,050	184,921.00	66,360	(204,690)	-75.52%	
6451 E.D.P.	5,961	245,000	156,922	382,638	137,638	56.18%	
6452 OFFICE FURNITURE	52,846	115,565	64,322	42,135	(73,430)	-63.54%	
6453 OFFICE EQUIPMENT	16,466	8,100	4,951	14,000	5,900	72.84%	
6454 VEHICLES	195,767	42,903	21,129	40,000	(2,903)	-6.77%	
66 BOOKS						----	
68 INTANGIBLE ASSETS (SOFTWARE)						----	
TOTAL CAPITAL OUTLAY	\$1,261,690	\$768,668	\$516,495	\$552,333	(216,335)	-28.14%	

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Col. (6) / (3)

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STATEMENT OF COMMISSIONS AND EXPENDITURES
FY 2018-2019

Seminole

EXHIBIT B

DESCRIPTION	ACTUAL 10/01/16 - 09/30/17	ACTUAL 10/01/17 - 06/30/18	ESTIMATED 07/01/18 - 09/30/18	TOTAL 2017 - 2018	ESTIMATED 2018 - 2019
(1)	(2)	(3)	(3a)	(3b)	(4)
Commissions:					
State					
Motor Vehicles	\$ 2,581,519	\$ 2,085,678	\$ 625,000	\$ 2,710,678	\$ 2,600,000
Driver License	1,425,325	1,026,642	300,000	1,326,642	\$ 1,325,000
Game and Fish	6,050	3,392	1,500	4,892	5,000
Sales Tax	7,740	5,790	1,200	6,990	7,500
Concealed Weapons Appl. Fee	66,224	58,392	22,500	80,892	90,000
County: BCC General Fund	6,756,074	7,008,395		7,008,395	7,010,000
Districts:					
BCC Fire District	228,765	287,399		287,399	290,000
BCC Roads, Lights, Special Assess	21,965	21,948		21,948	22,000
St. John's Water Mgmt.	158,564	159,482		159,482	159,000
School Board	417,703	11,760		11,760	
Independent Special Districts	7,288	6,934		6,934	6,900
BCC Solid Waste	69,865	70,347		70,347	70,000
Other - List Below:					
Tourist Tax Fee	77,163	68,751	18,000	86,751	85,000
BCC - Business Tax	60,889	60,871	100	60,971	60,000
Delinquent Tax/Warrants	458,012	432,138		432,138	430,000
Advertising	40,910	55,161		55,161	100,000
Miscellaneous	175,249	8,637		8,637	805,000
Interest	(1,646)	20,869	7,500	28,369	30,000
Facility Lease Income	98,042	63,886	21,200	85,086	98,000
Total Commissions	\$12,655,702	\$ 11,456,472	\$ 997,000	\$ 12,453,472	\$ 13,193,400
Less Total Expenditures	9,524,217	7,094,005	3,377,346	10,471,351	11,377,569
Balance / Excess Fees	\$ 3,131,485	\$ 4,362,467	\$ (2,380,346)	\$ 1,982,121	\$ 1,815,831

COURT SUPPORT

**GUARDIAN AD LITEM
JUDICIAL
PUBLIC DEFENDER
STATE ATTORNEY**

COURT SUPPORT

BY PROGRAM	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
03 COURT SUPPORT DEPT				
03 ARTICLE V COURT TECHNOLOGY	1,082,776	1,111,177	28,401	3%
03 GUARDIAN AD LITEM	97,526	100,583	3,057	3%
03 JUDICIAL	246,396	361,384	114,988	47%
03 LAW LIBRARY	108,750	99,443	(9,307)	-9%
03 LEGAL AID	345,921	351,110	5,189	2%
03 COURT SUPPORT DEPT Total	1,881,369	2,023,697	142,328	8%

Adult Drug Court Grant not approved for FY 2018/19. An Additional \$346,866 in General Fund is being requested. We will apply for grant next year, but Judicial is requesting an ongoing commitment of General Funds.

FY18 CURRENT FTE	FY19 REQUESTED FTE	VARIANCE
7	7	0

DEPARTMENT	TYPE	PROGRAM	FTE	POSITION	BUDGET IMPACT
COURT SUPPORT	NEW	STATE ATTORNEY	0	CHIEF INFORMATION OFFICER (NON-BCC)	\$ 35,000

LYNX



Seminole County Board of County Commissioners

Preliminary FY19 Budget Presentation
August 2, 2018



Central Florida Regional Transportation Authority
FORWARD >>

FY 2018 in Review



FY 2018 in Review



Mobility Management



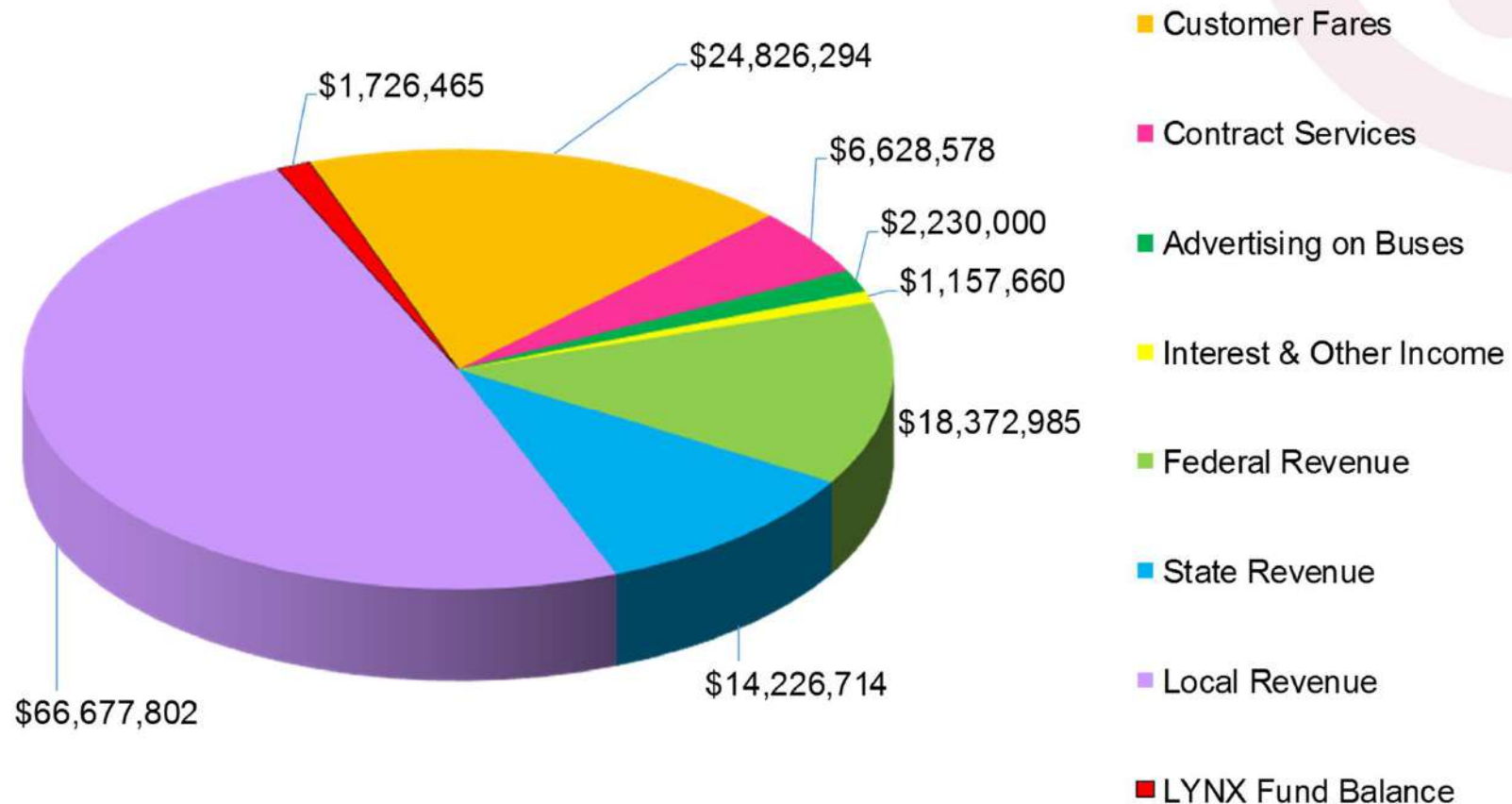
FY 2019 Initiatives

- Pine Hills Superstop
- LOC Expansion
- Southern Operations Facility Design
- Implementation of LYNX *Forward* Route Restructuring
- Continue transitioning to Mobility Management
- Implement new Enterprise Resource Platform for HR/Finance/Risk Management
- Consolidate Mobile Applications



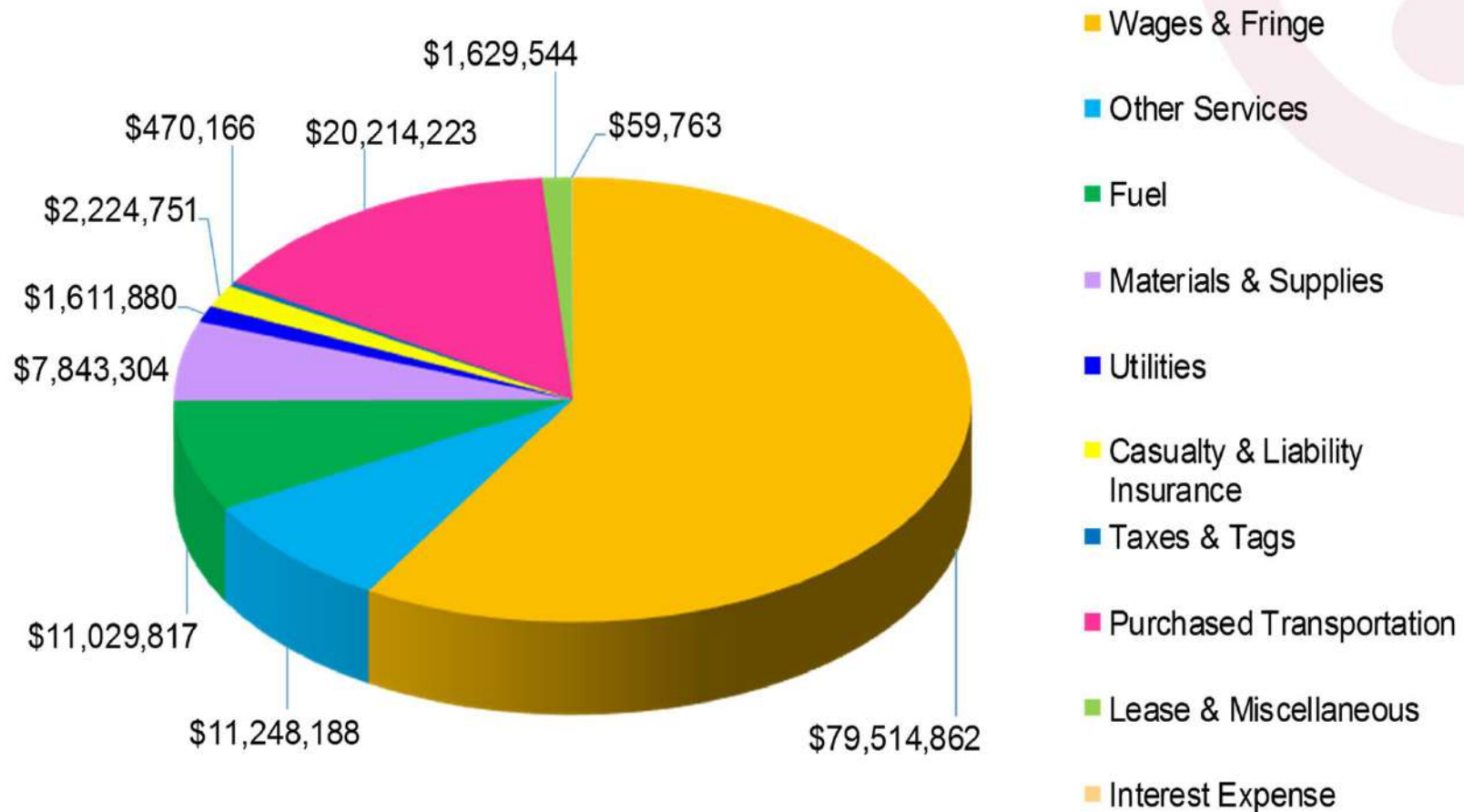
FY 2019 Preliminary Operating Revenue Budget

\$135,846,498



FY 2019 Preliminary Operating Expense Budget

\$135,846,498

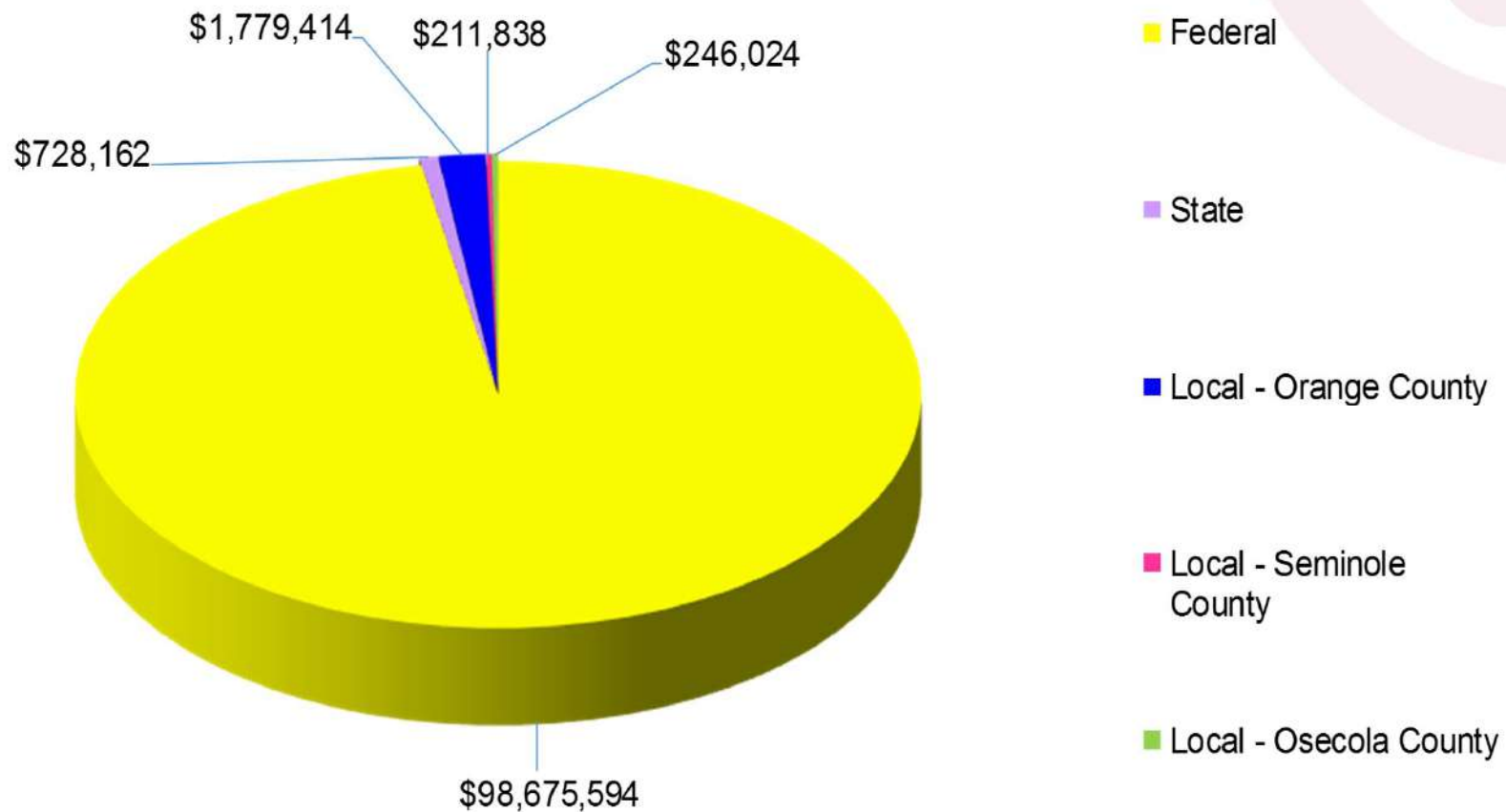


FY 2019 Seminole County Preliminary Operating Funding Request

- FY2018 Operating Funding Request \$7,249,404
- FY2019 Operating Funding Request \$7,503,133
- Difference (3.5% Year over Year) \$253,729

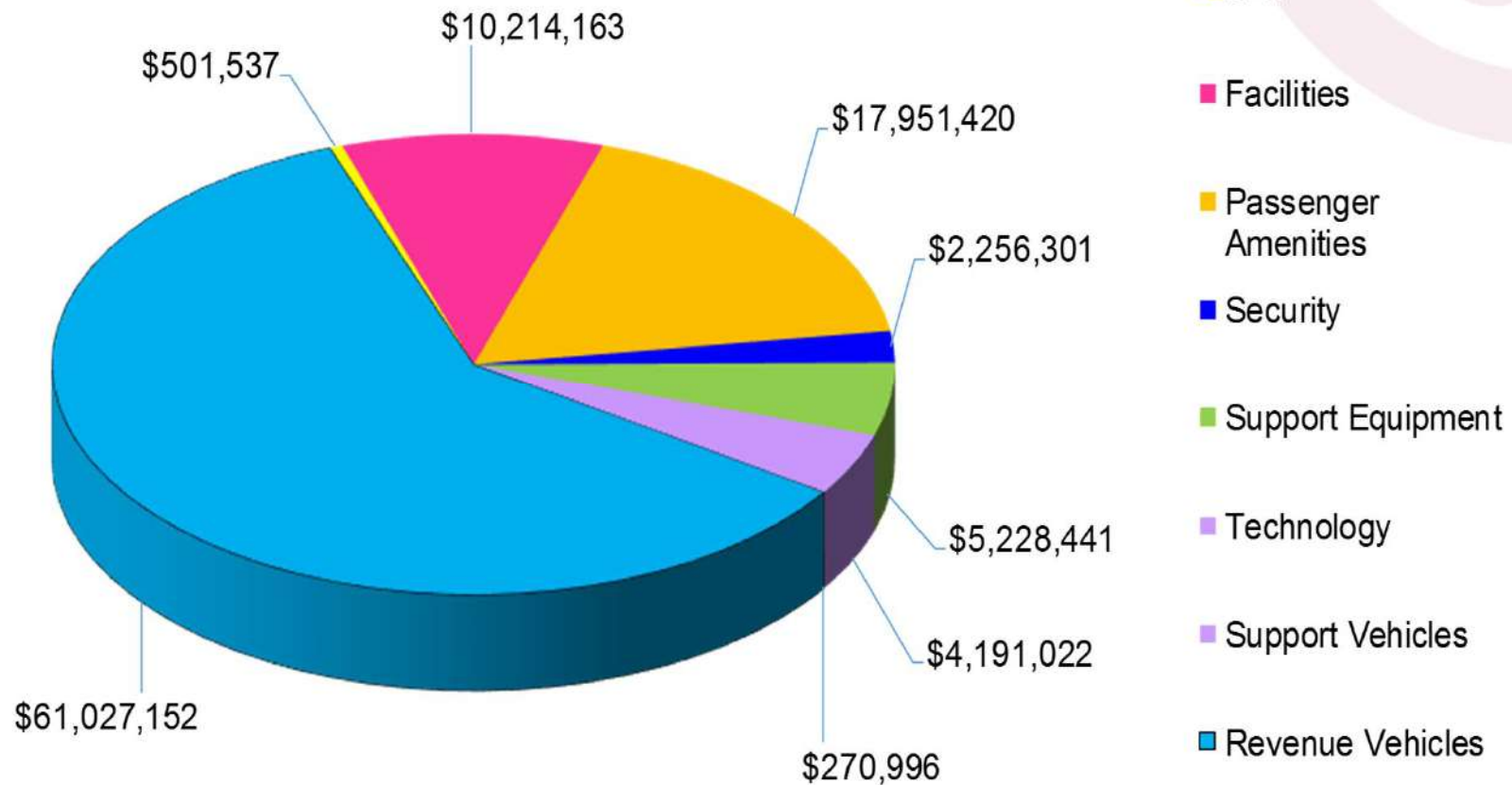
FY 2019 Preliminary Capital Budget Contributions

\$101,641,032



FY 2019 Preliminary Capital Budget

\$101,641,032



FY 2019 Seminole County Preliminary Capital Funding Request

- FY2018 Capital Funding Request \$211,366
- FY2019 Capital Funding Request \$218,764
- Difference (3.5% Year over Year) \$7,398

FY 2019 Seminole County Preliminary Operating & Capital Funding Request

- FY2019 Operating Funding Request \$7,503,133
- FY2019 Capital Funding Request \$218,764
- FY2019 Total Funding Request \$7,721,897



25th Anniversary Video



Contact

Edward L. Johnson

Chief Executive Officer
Central Florida Regional Transportation Authority

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HEALTH DEPARTMENT



The Florida Department of Health Seminole County

Donna J. Walsh, MPA, BSN, RN
Health Officer

Mission: To protect, promote & improve the health
of all people in Florida through integrated state,
county, and community efforts.





FY 17-18 REVENUE

STATE CATEGORICAL GR FUNDS	\$884,226	10%
STATE NON-CATEGORICAL GR FUNDS	\$1,913,651	21%
STATE OTHER FUNDS	\$219,839	2%
STATE FEDERAL FUNDS	\$2,633,959	29%
LOCAL CONTRIBUTIONS (COUNTY)	\$807,970	9%
MEDICAID	\$665,939	7%
MEDICARE	\$8,050	0%
OTHER HEALTH INSURANCE	\$51,600	1%
CLINIC CLIENT FEES	\$459,825	5%
ENVIRONMENTAL HEALTH FEES	\$707,855	8%
VITAL STATISTICS FEES	\$225,000	2%
LOCAL GRANTS AND CONTRACTS	\$353,423	4%
OTHER REVENUE	\$80,731	1%



3 YEAR BUDGET

	Budget 16-17	Budget 17-18	Budget 18-19
Total Revenue	\$ 9,097,849.14	\$ 9,012,068.00	\$ ¹ 8,925,620.00
Total Expenditures	\$ 9,610,177.52	\$ 9,540,208.00	\$ 8,998,454.00
Total Balance LESS Total Expenditures	\$ (512,328.38)	\$ (528,140.00)	\$ (72,834.00)
Trust Fund (Percentage)	14.80%	9.02%	
Trust Fund Amount	\$ 1,471,906.00	\$ 850,553.00	*
Trust Fund Target Range for State (percentage)	8 - 11%	8 - 11%	3 - 10%
Description of special projects and purchases	Staff computers	Vehicle Purchases	Vehicle Purchases
	Facility flooring and vehicle purchases	Facility Renovations	Facility Renovations

- ¹
- Reduction in Cost Based Reimbursement from \$169 to \$130 per visit.
 - Projected loss of \$39,000 in clinic fees.
 - Reduction in Refugee Health funding of \$110,000.

* 8% projected trust fund percentage.



3 YEAR INFRASTRUCTURE EXPENDITURES

	Budget 16-17	Budget 17-18	Budget 18-19
Special Projects / Purchases expenditures	\$125,000 - computers (125 desktops, 25 laptops, 1 server @ \$6,700)	\$157,000 - 5 vehicles and 1 server @ \$6,700	
	\$25,000 - facility flooring	\$150,000 - facility renovation (incl. medical records room)	\$65,000 - facility renovation (cashier, mailroom, human resources office, TB/EPI lobby and exam rooms)
	\$20,000 - 1 vehicle	\$90,000 - facility flooring	\$20,000 - facility flooring
TOTAL	\$176,700	\$403,700	\$85,000



Seminole County Government

Seminole County Government Contributions	
\$807,970	97% clinical salaries
	3% clinical operations
Up to \$75,000	Mobile Health Unit (Integrated System of Care); funding reduced from \$150K annually due to loss of large mobile health unit. Now receiving up to \$75K on a reimbursable basis. *

* Community paramedicine/community health worker program expansion.





Visits

Program	Total Visits		
	July 1, 2015 - June 30, 2016	July 1, 2016 - June 30, 2017	July 1, 2017 - June 22, 2018
Immunizations (Prg 01)	4,799	5,832	5,687
STD Services	3,223	3,118	2,868
HIV/AIDS Services	3,371	3,778	3,399
TB Control Services	2,095	2,032	2,291
Hepatitis	555	671	1,184
Refugee Health	2,619	2,675	570
Family Planning Services	4,224	3,984	3,373
Improved Pregnancy Outcome	432	212	-
Healthy Start (Prg 27 & 31)	16,694	14,189	-
Comprehensive Child Health Services	1,406	1,303	1,634
Comprehensive Adult Health Services	410	660	* 1,213
Dental Health	4,045	4,564	4,364
TOTAL	43,873	43,018	26,583

* Increase in mobile health services



Services

Program	Total Services		
	July 1, 2015 - June 30, 2016	July 1, 2016 - June 30, 2017	July 1, 2017 - June 22, 2018
Immunizations (Prg 01)	11,426	14,251	13,734
STD Services	16,542	17,108	16,388
HIV/AIDS Services	14,585	15,851	14,838
TB Control Services	4,101	4,048	4,073
Hepatitis	575	754	1,629
Refugee Health	14,999	17,952	2,561
Family Planning Services	25,437	63,735	22,071
Improved Pregnancy Outcome	10	2	-
Healthy Start	81,786	73,976	-
Comprehensive Child Health Services	1,410	1,317	1,634
Comprehensive Adult Health Services	1,313	1,762	1,213
Dental Health	16,198	18,775	17,948
TOTAL	188,382	229,531	96,089



Community Services located at DOH-Seminole

- Academic Health Department (33+ affiliation agreements)
- Epilepsy Association
- Feed the Need Food Pantry (Discontinued in April)
- Goldsboro Farmer's Market Coordinator
- Great Start (SCPS)
- Hispanic Family Counseling
- N.E.E.D. (Nehemiah Educational and Economic Development) (HIV/AIDS case management)
- Nemours Autism Screening
- Project Harmony
- SANE program supported by Seminole County Sheriff's Office
- TOP (Teen Outreach Program) supported by Seminole County Sheriff's Office
- True Health (primary care)
- Turning Point (mental health)



Community Partnerships

Affordable Care Act. Navigator	My Brother's Keeper (MBK)
American Lung Association	Open Door Marketing (SafeLink)
Center for Change Inc.	One Blood
Central Florida Family Health Center	Orlando Foot & Ankle Clinic
Central Florida Food Safety Partnership	Orlando Health
Central Florida Regional Hospital	Primary Care Access Network
Child Abuse Prevention Task Force (CAPTF)	Project Harmony
Children's Cabinet	School Health Advisory Committee
Community Participation and Education Group	Seminole County Community Assistance
Connie Sanford	Seminole County Extension Advisory Board
Consortium for Reducing Obesity Among Central Florida Kids	Seminole County Public Schools
Drug Free Coalition	Seminole County Youth Commission
Early Learning Coalition	Seminole Prevention Coalition
ECPI University	Seminole State College
Extreme Youth Sports	Sexual Assault Response Team (SART)
Families in Need	Shepherd's Hope
Florida Blue	Sheriff's Office
Florida Hospital, Altamonte Springs	South Seminole Hospital
Food Pantries	The Grove
Functional Neurology Chiropractic Center. LLC	The Sharing Center
Goldsboro Front Porch Council	Tobacco Free Partnership
Harvest Time International	True Health
Health Council of East Central Florida	United Health Care Community Plan
Healthy Seminole Collaboration	University of Central Florida
Healthy Start Coalition	Veteran's Services
Hispanic Family Counseling	YMCA
Improving Oviedo Neighborhoods (ION)	Youth Commission
Informational and Educational Committee	
Independent Rep for Total Life Changes	
Integrative Physical Medicine	
Kid's House	
Medplex	



DOH-SEMINOLE Promotes and Collaborates



We **PROMOTE** and **COLLABORATE** by hosting and attending health fairs and outreach events



On the Road to a Healthy Seminole

FALL 2017

The Florida Department of Health in Seminole County

Rolling Towards a Healthier Tomorrow



In late 2015, the Florida Department of Health in Seminole County (DOH-Seminole) purchased a mobile health unit (MHU) to extend health services to impoverished and underserved communities in Seminole County. The Healthy Seminole Mobile Health Unit became fully operational in part by the gracious contributions of the Seminole County Government and community partners. At a ribbon cutting ceremony on February 16, 2016 for the mobile health unit, Seminole County Commissioner, John Horan, stated "What we're trying to do is get these services to areas where they are needed. Public health and safety are the top, most important categories that we address. And in this case, you're dealing with public health and you're dealing with a population that is struggling or disadvantaged."

While operated by DOH-Seminole, mobile health services are funded and supported by Seminole County Government. Mobile health services include screenings for diabetes, hypertension, cholesterol, heart disease, body mass index, blood pressure, STD, HIV/AIDS and hepatitis, health referrals and health education.

Mobile health services are provided at various locations across the county, with a focus on providing health services to homeless, uninsured, and underinsured populations. Services are also provided at health fairs and other community events so that Seminole County residents can receive screenings, referrals, education or have their health-related questions answered. While our original mobile health unit became inoperable, we are able to continue to provide mobile health services utilizing a van, canopies and enclosed facilities when available. Mobile health services are an interim solution to communities in Seminole County that are faced with challenges of access to care. At the ribbon cutting ceremony, Dr. Meena Joseph, Medical Director for DOH-Seminole stated, "Ever since we

acquired it, we've taken it to places of need in Seminole County. We've taken it where there's homelessness, families in transition, people without transportation... there are many 'without's', and we've met plenty of those 'without's'."

Mobile health services are provided at various locations throughout Seminole County including Remington Inn, Rescue Outreach Mission, Goodwill Industries in Sanford and the Sharing Center. Mobile health services are also available at other locations and events as requested.



Health Planning

In 2016, leaders from Seminole County participated in a Community Health Improvement Planning (CHIP) session to discuss and identify key areas that are priorities with respect to health. These include a continued focus on chronic disease prevention, infant mortality, behavioral health and health literacy. Providing access to health services for those with the poorest health outcomes and preventing those outcomes through health checks, education and screenings is vital. DOH-Seminole envisions mobile health services as an integral component in meeting these objectives. As a public health entity,

DOH-Seminole's role in the community is interconnected with Seminole County's stakeholders. These stakeholders include elected officials, city planners, law enforcement agencies, civic groups, faith institutions, schools and other private and public organizations.

According to a 2016 American Community Survey the number of people in Seminole County that do not have insurance ranges from a low of 1.6% for those above the age of 65 to a high of 20.1% for those ages 25-34 years. Overall, the estimate for all noninstitutionalized residents that do not

have health insurance in Seminole County is 11.0% which equates to roughly 50,000 people out of an estimated 453,000 residents in Seminole County.

"11% of Seminole County residents DO NOT have health insurance"

Chronic Disease Prevention

Mobile health services are a key component of the many efforts DOH-Seminole is engaged in to promote early detection of major diseases for many of those who lack the income or resources to visit medical facilities when a problem arises. That includes screenings for body mass index, blood pressure and diabetes as well as providing education regarding good nutrition and other health habits. Chronic disease prevention is a primary initiative.

The Centers for Disease Control and Prevention (CDC) has reported that "chronic diseases are responsible for 7 of 10 deaths each year, and treating people with chronic diseases accounts for 86% of our nation's health care costs." Additionally, "1 in 2 adults in the U.S. has a chronic disease and 1 in 4 adults in the U.S. has two or more."



Homelessness and Access to Care

In 2017, Florida had the second highest share of the unsheltered homeless population in the U.S., according to *The 2017 Annual Homeless Assessment Report (AHAR) to Congress* by the U.S. Department of Housing and Urban Development (HUD). Homeless people experience high rates of health problems such as HIV infection, alcohol and drug abuse, mental illness, tuberculosis, and other conditions. Homeless youth are more likely than their housed counterparts to experience negative health outcomes, including HIV and chronic health conditions, as well as substance abuse, violence, and mental health issues. Such risks are a consequence of street-entrenched lifestyles as well as early childhood traumas including family breakdowns, discrimination, and poverty. Those experiencing homelessness have high rates of chronic mental and physical health conditions, co-occurring disorders, and barriers to care, such as inability to access care when needed or comply with prescribed medications. Living in an unsheltered or temporary location can exacerbate conditions such as diabetes and hepatitis C. Managing diabetes requires access to clean needles and testing supplies and refrigeration of insulin, and treating hepatitis C depends on detailed medication management, which can be difficult or impossible for individuals

"One in 50 families in Central Florida, and one in 17 children, will experience homelessness during the course of a year."

experiencing homelessness.

Mobile clinics are the first and sometimes only medical provider that a homeless person sees. We are able to build trust with and commitment to homeless people that clinics serving general populations cannot develop. The philosophy behind having a mobile health clinic is to serve clients where they are, not where you want them to be. One of the prerequisites of a successful mobile health program is to have close working relationships with community partners. Referral relationships with medical providers, partnerships with police, crisis centers and faith communities help us reach our target populations and help ensure that their medical needs are addressed.

A mobile medical clinic is necessary to provide services to various communities in Seminole County that do not have access to care due to lack of transportation and/or lack of mobility from existing health conditions. Other factors that prevent access to care is the inability of individuals to obtain convenient appointment times, lengthy waiting room times, and language barriers that make it difficult for people to know what services are available and when to seek medical care.

Sources: Centers for Disease Control and Prevention (CDC.gov) and American Public Health Association (APHA.org)

Community Paramedicine Program

Another component of our mobile health services is our collaboration with HealthLink, the Seminole County medical system of care that ensures that uninsured county residents have access to health services. Operated by the Health Council of East Central Florida, the HealthLink program connects individuals screened by DOH-Seminole with local health clinics based on whether the health issue identified is episodic or chronic. A pharmacy voucher system enables these individuals to receive a 30-day supply of prescribed medications and to enroll in a prescription assistance program. Additionally, HealthLink directs prediabetic patients to the diabetes prevention classes offered by the health department.

The Health Council received funding this year from the Florida Hospital Community Health Impact Council for a community paramedicine program in Seminole County. DOH-Seminole will be partnering with Seminole County Emergency Medical Services (EMS) and the Health Council's Community Paramedicine home visiting program which will allow patients the opportunity to receive home visits for chronic care when ordered by their physician. It is expected that residents who benefit from this program will see lower use of emergency services and hospitalization.



Sustainability

Mobile health programs are not easy to maintain with lack of financial capacity as the most significant obstacle. Vehicle maintenance and repairs are significant cost factors. Our previously purchased mobile health unit required repairs that would have been cost prohibitive to execute and therefore it was decided that a van would be outfitted to meet our mobile health needs.

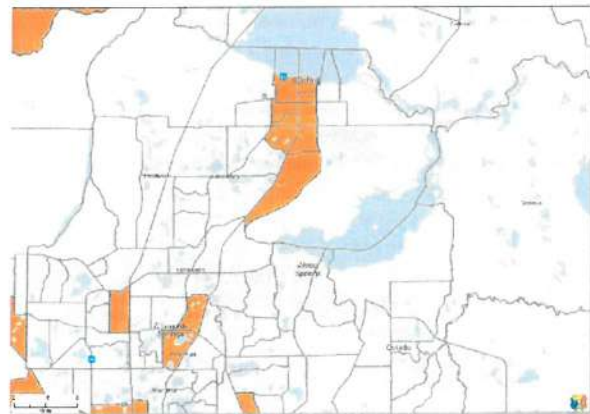
Seminole County Government provides up to \$75,000 for mobile health services on a reimbursable basis to offset operating expenses during the course of the year. The primary expense for mobile services is salaries and benefits for staff. The current full-time staffing model is a driver/healthcare provider. Additional operating costs include fuel, health supplies, lab costs, maintenance of onboard equipment and marketing. During the first year of operation, it became clear that equipment and configuration updates needed to be completed so that clients are better served and additional services can be provided. DOH-Seminole acquired a van for providing mobile health services for which the cost of operation and maintenance is considerably less than that of the mobile health unit. These savings in operating expenses have and will translate into our being able to provide more services to more individuals that need them. In the future, the program will be expanded to include a community paramedic and two community health workers to provide case management and align with the development of the community paramedicine program in Seminole County. The additional cost for three part-time employees will be approximately \$40,000 annually.

FY 16-17 Expenses

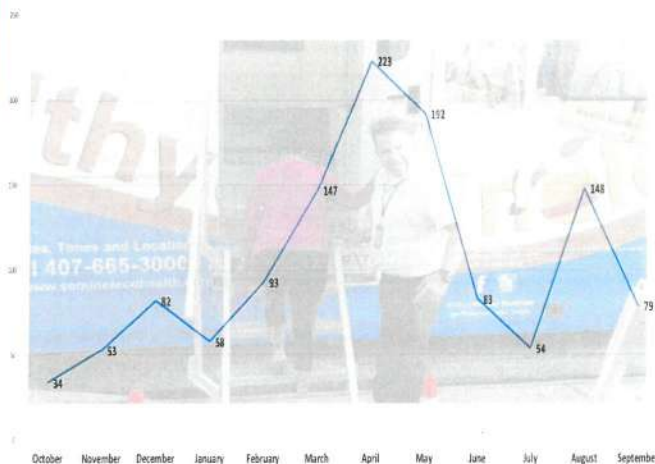
Salaries and Benefits	\$ 78,576
Fuel and maintenance	\$ 4,581
Medical supplies, labs, etc.	\$ 8,941
TOTAL	\$ 92,098

Vulnerable Populations in Seminole County

The map to the right shows the vulnerable population footprint in Seminole County. The threshold for a vulnerable population is 20% or more of the population living below 100% poverty level and 25% or more of the population (over 25 years) with less than a high school diploma. The map indicates that there are no areas of Seminole County that meet both criteria and are thus considered to be vulnerable. However, the areas shaded orange reflect areas where 20% or more of the population is below the poverty level and are therefore areas that are at risk.



Total Clients Served Monthly (2016 - 2017)



For any new venture there is a period of growth that is often characterized by facing unexpected hurdles. Our second year of operations for the mobile health unit saw the departure of our large mobile health clinic due to it necessitating excessive and costly repairs. The good news is that we now have a mobile health van and are able to offer most of the services we were providing previously in a more cost effective and efficient manner. As can be seen by the graph on the left, the number of clients to whom we are able to provide services to has been on average steadily increasing. For 2016-2017, the MHU provided over 1,200 services. This was achieved in several ways: increased awareness of the MHU and the services provided, additional venues for operations, attending outreach events, marketing and offering more services. Recently, Women, Infants, and Children (WIC) staff have accompanied the MHU offering nutrition education, breastfeeding support and counseling services. A food pantry has also been hosted on-board providing meals and non-perishable foods to those in need. Additional services planned include dental screenings.

* The increase in April clients was due to additional special outreach events occurring during Public Health Week.

On the Road to a Healthy Seminole

Neighborhood Mobile Health Services, Screenings and Referrals
SERVING SEMINOLE COUNTY

Services

IDignity IDignity is an organization that was created to assist the disadvantaged in Central Florida to navigate the complexities and financial burden of obtaining the legal documentation that the State of Florida requires to obtain an ID or license. The documents IDignity obtains on behalf of their clients enable them to apply for employment or school, obtain access to shelters, vote, seek help from social service programs, open a bank account or cash a check, secure housing, or overcome many other obstacles to becoming self-sufficient.

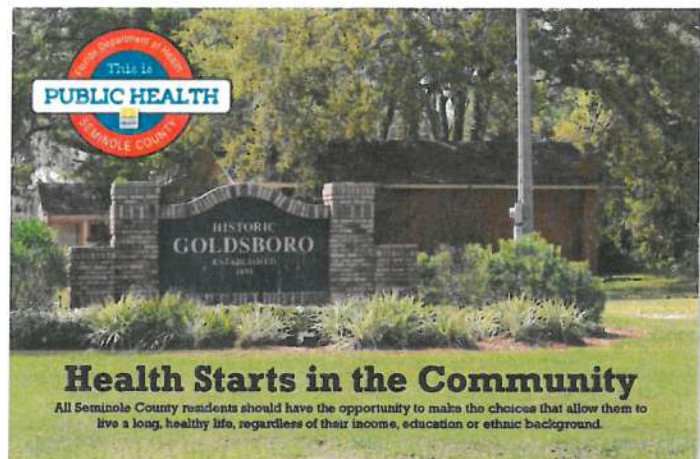
On February 15, 2017 the MHU and staff attended an IDignity Seminole event at the Salvation Army headquarters in Sanford. While we were there to provide the usual screenings and education something unexpected transpired. Dennis McClellan, spokesperson for IDignity, relates what took place: "The presence of the MHU became something beyond anything I could have imagined. Being present at the event proved to be a life saver. One of our clients, who had spent the morning going through various stages of information gathering, was nearly finished for the day and was sitting on bleachers, waiting for the final part left to be satisfied, when he had a seizure. It was the presence of the MHU that permitted a nurse and other staff to come to the man's aid, render attention, and have him ready for paramedics, when they showed up. It was obvious to all present that without the assistance of your staff and their efforts on behalf of the client, the man might not have fared as well as he did. Please accept the thanks of all of us at IDignity Seminole. The MHU more than proved its value to IDignity and the clients we serve."

The above event illustrates the unexpected and valuable ways in which a mobile health services program can impact an individual as well as the community.



A Snapshot of Mobile Health Services

Date	Location	Homeless Patients	Insured Patients	Total Patients Served	Services Given by Staff
10/4/2016	Northland Church Event	0	0	5	1 STD screening 2 Flu shots 3 Health screening 5 Free breast cancer screening referrals 2 Food pantry referrals
10/4/2016	National Night Out	1	0	24	2 STD screenings 10 AIC screenings 10 Blood pressure screenings 10 Cholesterol screenings 6 Breast cancer screening referrals 4 Food Pantry program referrals/applications 2 Healthline referrals 4 Shepherd's Hope informational sessions 4 True health informational sessions 15 Condoms provided 10 School backpacks distributed 10 HIV/ syphilis counseling 10 AIC screenings 9 Kids' activities books
10/11/2016	Remington inn	0	0	7	1 STD screenings 2 STD Results given back to clients from previous tests 1 Flu shot 2 AIC screenings 4 Blood pressure screenings 2 Cholesterol screenings 4 Breast cancer screening referrals 7 Food Pantry program referrals/applications 80 Meals provided by the Food Pantry program 1 Healthline referrals 1 Shepherd's Hope referral 2 True health informational sessions 10 Condoms provided 1 Tobacco cessation program 1 True health referral
10/12/2016	Rescue Outreach Mission	0	0	12	120 Condoms provided 1 STD test 3 HIV tests 1 Glucose test 1 Pregnancy test 3 AIC screenings 3 Blood pressure screenings 1 Cholesterol screenings 4 Meals provided by the Food Pantry program 2 Food Pantry program referral 1 Shepherd's Hope referral 2 True health referrals 3 Tobacco cessation program 4 Breast Cancer and Cervical Screening referral 6 People inquiring about HIV testing





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- Health Measures P.5**
- DOH-Seminole in the News P.6**
- National Nutrition Month P.7**
- HIV Prevention P.8**

Message from the Health Officer

Health Rankings

The Robert Wood Johnson Foundation in collaboration with the University of Wisconsin Population Health Institute annually publishes County Health Rankings. These rankings compare the health of counties with others within each state. They provide a snapshot of how health is influenced by where we live, learn, work and play. The goals of the program are to: build awareness of the multiple factors that influence health, help communities identify opportunities to improve their health and to engage, connect and motivate local leaders in creating sustainable change. The rankings are based on a model of population health comprised of health outcomes, health factors and policies and programs that affect both.

Measuring premature deaths (deaths before age 75) provides mortality data. Measuring physical and mental health as well as the number of babies born with a low birthweight provides quality of life or morbidity data. Together they form a ranking for health outcomes; the measurement of how long people live and how healthy people feel while they are alive.

Health factors are comprised of what influences the health of a county based on four types of measures: health behaviors, clinical care, social and economic, and physical environment factors. Health behaviors include such things as alcohol and drug use, diet and exercise, sexual activity and tobacco use. Clinical care measures consider access to care and quality of care. Health insurance, a consistent source of local care, helps to ensure access to care while quality of care considers whether the care being received is evidence-based, safe, affordable and involves patients in decisions affecting their care. Social and economic factors such as community safety, education, employment, the presence of family and social support and income influences our health.

Finally, air and water quality as well as the availability of sound, affordable housing are important environmental factors influencing health. Local transit

options, whether they are public such as buses and subway systems or private such as cars, bikes or walking can have a variety of cascading effects on the health of people. The availability of affordable transportation can determine the type of work that a resident is able to find or accept which can directly affect financial well-being. The time spent commuting to and from work determines the time available for other activities, whether it is preparing healthy meals, spending quality family time, or engaging in leisure activity. This in turn affects overall stress levels. Long-term stress increases the risk of cardiovascular disease. The measurement of the factors mentioned above allows comparisons to be made and for health rankings to be established.

The final component of a population health model are the policies and programs affecting communities and the county as a whole. Policies, whether at the local, state or federal levels, affect population health. Policies and programs can influence downstream health factors such as dietary choices, exercise levels or alcohol consumption. They can also affect upstream factors that are more systematic in their approaches to prevention such as enhancing opportunities for education, stimulating economic development and increasing neighborhood safety.

Much of the health data used by the rankings to compile its snapshots is also used by our health department to identify priority issues, develop and implement strategies for action, and establish accountability to ensure measurable health improvement is achieved, which are outlined in the form of a population-based Community Health Improvement Plan (CHIP). Florida's counties continue to be national leaders in health

improvement planning, and in 2013, Florida became one of the first states to have a CHIP in each of our 67 counties. Each CHIP defines a vision and roadmap for improving the health of the community and is developed in collaboration with local governments, non-profit organizations, health care professionals, business groups, schools, faith-based organizations and many other stakeholders. As new health data becomes available, CHIPs are updated accordingly. The county profiles help communities determine whether their local efforts are improving the health of their residents.

The 2018 County Health Rankings were released on March 14th and revealed that Seminole County ranks 4th in the State of Florida for both health factors and outcomes combined. Since 2010, when the County Health Rankings were first published, the overall health of Seminole County has ranked in the top five every year among the 67 counties in Florida! As our county grows, the health of our community depends on the dedicated planning and responsiveness of its members to address the changing needs of the population and ensure that Seminole County continues to rank as one of the healthiest counties in the State of Florida.

Donna J. Walsh, MPA, BSN, RN
Health Officer
Florida Department of Health in
Seminole County



To learn more about health rankings please visit
www.countyhealthrankings.org

VITAL STATISTICS PARTNERSHIP

DOH-Seminole Providing Resources for the Oviedo Community

DOH-Seminole's Office of Health Promotion and Education participated in the City of Oviedo and Oviedo Citizens in Action, Inc.'s Dr. Martin Luther King Jr. community event. DOH-Seminole provided referral information on our Diabetes Intervention Program, Feed the Need Central Florida, Inc. Food Pantry and registered participants for the 4th Annual Live, Work Move Seminole 5K in collaboration with No Limit Health and Education, Inc.



(L to R: William Jackson, Venise White, Ben Williams, Donna Walsh, Bethany Canales and Derrick Thomas)

Goldsboro Food Entrepreneurship Advisory Committee

Staff from DOH-Seminole and the Goldsboro Farmers Market met with Luis Nieves-Ruiz and Kate Kapalo from the East Central Florida Regional Planning Council (ECFRPC) for the first Goldsboro Food Entrepreneurship Advisory Committee meeting to discuss the development of a toolkit for entrepreneurs. The focus of the toolkit will be on zoning regulations, site development standards and funding mechanisms related to urban agriculture, commercial kitchens and mobile vending. The ECFRPC received a grant from the Department of Economic Development.



(L to R: Derrick Thomas, Venise White, Kate Kapalo, Luis Nieves-Ruiz and Steve Smith)

Tax Collector and Vital Statistics Partnership

Seminole County Tax Collector's office has partnered with the Florida Department of Health in Seminole County Office of Vital Statistics to issue certified copies of Florida Birth Certificates to eligible individuals at 4 tax collector locations (2 Lake Mary locations, Casselberry, and Longwood). This service will be of benefit to clients in need of their birth certificate to obtain their Driver's License or Identification card. Fourteen tax collector's staff were trained.



Hanging of the Hands for Children's Week

From January 21st through January 26th, thirty-three Teen Outreach Program (TOP) youth in Seminole County participated in the Children's Week Hanging of the Hands by creating and decorating hands to be displayed in the DOH-Seminole lobby to raise awareness about policies that impact children in the state and to honor the state's commitment to children and advocates. Each hand represents a child who is impacted by the policy decisions made by the legislature.

Mosquito-borne Disease: Protect Yourself



1. **Drain** water from any containers where rain water has collected.
2. **Empty** and clean pet water bowls and birdbaths at least once a week.
3. **Protect** boats and vehicles from rain with tarps that don't accumulate water.
4. **Maintain** pool chemistry of swimming pools.
5. **Cover up** if you are outside.
6. **Apply** mosquito repellent to bare skin and clothing.

Community Benefits Grants

The Florida Department of Health in Seminole County received 2 awards from Orlando Health Community Benefits to fund the Florida Healthy Babies Program and Diabetes Intervention Services. The total award funded was \$25,350. The funding will be used to host a Teen Summit in May and to increase screening and education for pre-diabetes and diabetes.



(L to R: Ana Scuteri, Emily Haller, Venise White, Lainie Fox-Ackerman, Alfredo Maldonado, Donna Walsh, Rosana Flores)



(L to R: Ana Scuteri, Emily Haller, Venise White, Lainie Fox-Ackerman, Alfredo Maldonado, Donna Walsh, Rosana Flores, Erica Landis)

PROJECT HARMONY / CROSS COUNTRY MEET

Wellness Fair

Carlos Diaz from the Mobile Health Services Program provided 60 screening services to participants attending the *Wellness Fair and Conference* at A New Beginning Church of God in Longwood on January 27, 2018.

In addition to the Cholesterol, Hemoglobin, A1C and Blood pressure screenings, Mr. Diaz and Herronda Mortimer from the Office of Health Promotion and Education provided education, literature, and resources regarding pre-diabetes.

Diabetes is a major cause of heart disease and stroke and is the seventh leading cause of death in the United States, but it is preventable through weight management and increasing physical activity.



(Carlos Diaz screening a wellness fair participant.)

Cross Country Meet

DOH-Seminole shared asthma, Asthma Friendly Schools, Tobacco, physical activity and healthy nutrition information



(Gloria Rivadeneyra, School Health and TOP Manager speaking with some youth during the Cross Country Meet.)

during the GROW Central Florida, Inc. annual Seminole County District Cross Country meet. This event is the only event in the area where elementary Public Schools come together to run, exposing children (ages 5-12) to the fun of fitness. The event held at Seminole State College had approximately 1,700 students and their families participating.

The Florida Department of Health in Seminole County was founded in 1941. Today, we have two satellite offices – WIC in Casselberry and Environmental Health in downtown Sanford.

Seminole County is currently ranked number 4 out of 67 counties in the state of Florida for health outcomes and health factors.

It's a New Day in Public Health.

The Florida Department of Health works to protect, promote & improve the health of all people in Florida through integrated state, county, & community efforts.



(Bethany Canales, Health Equity Coordinator)

GET TESTED

Start Doing It
Get tested and know
your HIV status
www.cdc.gov/orlando/aids



DOH-Seminole offered free HIV testing and educational materials on February 14th in recognition of National Black HIV/AIDS Awareness Day.

Creating Awareness in the Hispanic Community

DOH-Seminole PIO Mirna Chamorro emphasized the importance of preventing cervical cancer, getting vaccinated for HPV and the Breast and Cervical Cancer Early Detection Program, during an interview with Telemundo Orlando in observance of Cervical Health Awareness Month. The health information was viewed by Hispanic viewers in the Orlando media market at 5:00 pm, Tuesday, January 23rd.



Based on the latest census data, people of Hispanic or Latino origin comprise 20.4% of the population of Seminole County which is equivalent to over 94,000 individuals. The overall population of Seminole County is 462,659.



Good communication is the foundation of all healthy relationships, but it is not an easy task! The Marriage & Family Research Institute at the University of Central Florida invites individuals and couples to participate in a program designed to enhance relationships and empower careers. Learn to listen and be heard, resolve conflict and manage stress, gain skills to get a better job, and find ways to plan how to spend your money. Childcare (for ages 0-12) is offered at most workshops and delicious catered meals will be provided. This program is offered at no cost and you receive a Walmart gift card on the first visit! If you are interested in registering, please call (407) 823-1748. For more information, visit Project Harmony online at www.mfri.ucf.edu or e-mail: mfri@ucf.edu



The 6th Annual National Teen and Young Fatherhood Conference, hosted by the Young Fathers of Central Florida, Inc., provided the blueprint for how to engage teen and young fathers who are faced with unique and harsh challenges. Workshops presented best practices and explored the lives of young fathers and their families. Nearly 50 participants from various organizations and several states attended the 2-day conference in Orlando.



(L to R: Bethany Canales, Robert Guy, Haki Nkrumah and Donna Walsh)

HUMAN TRAFFICKING AWARENESS

Human Trafficking Awareness

In observance of January as Human Trafficking Awareness Month, Amanda Mulkey from DOH-Seminole's WIC program attended the "I'm Not For Sale" Human Trafficking Awareness Event at Holy Family Catholic Church in Orlando on Saturday, January 20th and provided information on the WIC program. Approximately 300 people were in attendance.

Also, DOH-Seminole in collaboration with the Seminole County Sheriff's Office hosted a *Human Trafficking: Do you know the signs of modern slavery?* event on Wednesday, January 31st. A total of 24 staff, partner organizations and community members attended the event.



Sheriff's office speaking about Human Trafficking at DOH-Seminole



"I'm Not For Sale" event

About Human Trafficking - Human Trafficking involves the commercial exploitation of humans including forced prostitution and pornography, involuntary labor, servitude and debt bondage. Human trafficking is a growing problem worldwide. Florida has been identified as a hub for human trafficking activity. If you suspect possible human trafficking, contact the 24 Hour Trafficking Information and Referral Hotline: 888-3737-888. If you suspect Child Trafficking, please call the Florida Department of Children and Families at 1-800-96-ABUSE.

Collaboration with Community Garden

Derrick Thomas, Goldsboro Farmers Market Coordinator and Venise White, Community Programs Manager met with Lorenzo Phillips Jr. and Samuel Davis at their garden located at Journeys Academy in Sanford. They toured the garden and discussed partnership opportunities to bring local produce from their garden to the farmer's market, and collaborate with the DOH-Seminole Employee Wellness Program.



(L to R: Samuel Davis, Venise White, Lorenzo Phillips Jr.)

NUTRITION 41

DOH-Seminole has an ongoing commitment to provide health education, promote healthy choices and prevent chronic disease. We embarked on a series of recipes inspired by the publication of a list of 41 of the most nutrient rich fruits and vegetables.

Research has shown the connection between green, leafy vegetables and colorful citrus fruits with a reduction in cancer and chronic disease. While nutrient profiling is not new, the recent study published in the CDC journal, 'Preventing Chronic Disease,' is one of the first classification schemes in which fruits and vegetables have been ranked in terms of their nutrients. The foods in the list were scored based on their content of fiber, potassium, protein, calcium, iron, thiamin, riboflavin, niacin, folate, vitamins A, B6, B12, C, D, E and K. These fruits and vegetables are known as Powerhouse Fruits and Vegetables (PFV) and they made the list based on a nutrients-to-calories ratio. Higher ranking foods provide more nutrients-per-calories.

In our last issue we featured a recipe for carrots. Number 27 on the list is tomatoes. One-half cup of cooked tomatoes contains 45.5 percent DV of vitamin C, 11.5 percent DV of vitamin A, 4.6 percent DV of iron, 7 percent DV of potassium, as well as significant amounts of vitamin K, copper, manganese, calcium, vitamins B6, B3, E and magnesium.

The percent Daily Value (% DV) reported on product labels is based primarily on the Food and Drug Administration (FDA) reference values and a daily 2,000 calorie diet.

Pasta with Marinated Tomatoes and Feta

Prep and Cook Time: 20 minutes

Directions:

1. Bring a large pot of salted water to a boil. Cook pasta until al dente, about 10 minutes or according to package instructions.
2. In final 5 minutes of cooking, warm oil in a large skillet over medium heat.
3. Add garlic to the oil, sauté until just beginning to turn golden, about 1 minute.
4. Add tomatoes and their juices. Cook, tossing, until tomatoes begin to soften, about 1 minute.
5. Drain pasta, reserving 1/4 cup cooking water; add pasta to skillet.
6. Cover and let simmer over low heat until tomatoes have collapsed and pasta is coated with sauce, about 2 minutes.
7. Add reserved cooking water, 1 tsp. at a time if mixture seems dry.
8. Spoon pasta into 4 serving bowls. Top with feta, season with pepper and serve.

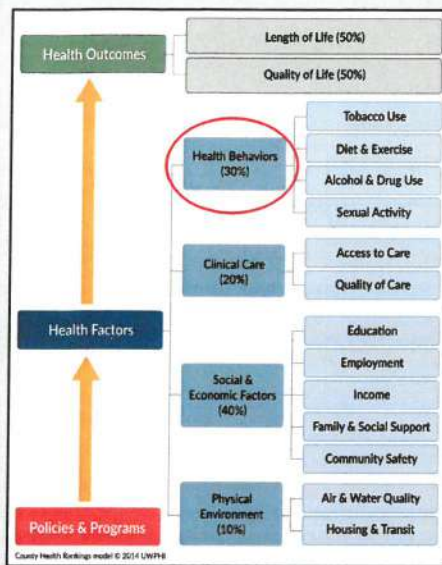
Recipe from www.health.com/recipe



Serves: 4

Ingredients:

- 2 and 1/2 cups marinated tomatoes
- 8 ounces farfalle (bow-tie pasta) or pasta of choice
- 1/2 cup crumbled feta
- 4 teaspoons extra-virgin olive oil
- 4 large cloves garlic, thinly sliced



Health Measures

As discussed in the *Message from the Health Officer*, the *County Health Rankings* measures the health of counties in the nation and ranks them within states. The rankings are compiled using county-level measures from a variety of data sources. The rankings not only provide a snapshot of our county's health, but can also be used to drive conversations and action to address the health challenges and gaps highlighted in the findings. The rankings use more than 30 measures to determine a county's health ranking. Starting with this issue of *Seminole Health Connection* we will explore these measures in detail to learn why they are indicative of a community's health and how they in turn are influenced.

Physical behaviors influence health. These behaviors range from tobacco, alcohol and drug use to diet and exercise. **Adult obesity** is a key measure that drives health rankings. More than one-third of U.S. adults have obesity. Obesity-related conditions include heart disease, stroke, type 2 diabetes and certain types of cancer, some of the leading causes of preventable death. According to the CDC, the estimated annual medical cost of obesity in the U.S. was \$147 billion in 2008 U.S. dollars; the medical costs for people who have obesity were \$1,429 higher than those of normal weight. Non-Hispanic blacks have the highest age-adjusted rates of obesity (48.1%) followed by Hispanics (42.5%), non-Hispanic whites (34.5%), and non-Hispanic Asians (11.7%). Among non-Hispanic black and Mexican-American men, those with higher incomes are more likely to have obesity than those with low income. Higher income women are less likely to have obesity than low-income women. There is no significant relationship between obesity and education among men. Among women, however, there is a trend — those with college degrees are less likely to have obesity compared with less educated women.

Obesity is a complex health issue and results from a combination of causes and contributing factors. Behaviors that influence adult obesity include dietary patterns, physical inactivity and medication use. The amount of physical activity a person engages can in turn be affected by their community or environment. For example a person may choose not to walk or bike to the grocery store or to work due to a lack of sidewalks, bike trails, or because they reside in an unsafe environment. Depression, stress and anxiety can also influence what and how much a person eats and the level of physical activity engaged in. Adult obesity in Seminole County, while not as high as some other counties in Florida or elsewhere in the nation, is still high. 26% of Seminole County's population is obese. This represents a gradual increase in obesity over the years as only 21% of Seminole County residents were obese in 2004.

To learn more about health rankings and Seminole County's rankings specifically please visit www.countyhealthrankings.org



DOH-Seminole staff were out in full force for National Wear Red Day For Women, a national public awareness day the first Friday each February, urging women, people from all walks of life, businesses, towns, schools, the media, buildings and landmarks to "go red" to raise awareness for heart disease and stroke — the nation's No. 1 and No. 5 killers.

Learn more about the movement at goredforwomen.org



Florida Asthma Coalition



(L to R: Bethany Canales, Herronda Mortimer, Gigi Rivadeneyra)

DOH-Seminole staff attended the 2018 Florida Asthma Coalition Summit at Nemours Children's Hospital on Friday, February 9th. The conference addressed asthma related initiatives in community health, technology and science, advocacy and policy areas. Resources regarding asthma data, testing and home assessments were shared with attendees.

Approximately 1 in 10 children and 1 in 12 adults in Florida currently have asthma. In most cases we do not know what causes asthma, and we do not know how to cure it.

However, asthma can be controlled and episodes can be avoided by knowing the warning signs of an episode, staying away from things that trigger an episode, and following the advice of a doctor or other medical professional. To learn more visit floridaasthmacoalition.com

IDignity

Yvette Rolon, Chief Deputy Registrar for DOH-Seminole's Office of Vital Statistics, participated in the IDignity event on Wednesday, February 7th. A total of 45 clients were provided services and 45 birth certificates were issued. It was a success!

IDignity assists the disadvantaged in Central Florida to obtain the legal documentation that the State of Florida requires to obtain an ID or license. The documents IDignity obtains on behalf of their clients enable them to apply for employment or school, obtain access to shelters, vote, seek help from social service programs, open a bank account, cash a check, secure housing, or overcome many other obstacles to becoming self-sufficient.

Seminole hospitals, health department deal with increase in flu patients in 2018

By Larry Griffin
Herald Staff

This flu season has been especially harsh nationwide, spreading fast and even resulting in deaths in some cases. In Seminole County, professionals say the news from major outlets hasn't been a hyperbole, people should be careful and try their best to stay healthy.

James Snyder, Chairman of the Department of Emergency Medicine at Central Florida Regional Hospital, told the Sanford Herald that things had been "hectic" at the hospital.

"We've been running low, nationally, on flu testing supplies," he said. "Suppliers have been telling us to be selective in who we administer them to. We can

still treat everyone, but if they're otherwise healthy, we don't test them first."

Snyder said there had been one death at his hospital from the flu this year, but only eight percent of the people who came in with the flu are administered to stay in the facility. Most of them, he said, are not sick enough to have to stay in the hospital.

But that doesn't mean the flu isn't dangerous. Those with other concurrent illnesses, such as heart conditions, and young children and elderly people, are more susceptible.

"The patient who died here was not admitted for the flu," Snyder said. "He died of cardiac arrest and we discovered later that he had tested positive for the flu. Some people succumb

to the flu because of other health issues. But you do have otherwise healthy people come in, who have a very bad reaction to the flu."

According to Tania Slade with the Florida Department of Health, there have been five deaths in the state as a whole as of this week from the flu.

Her advice? Get vaccinated. "Get vaccinated against the flu," she said. "It's not too late. I don't want to over- or under-hype it. This is the most cases of the flu we've seen in several seasons."

Snyder said admissions are already high at their facility due to it being a trauma center. But the flu has made it even worse, with

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FLU

Continued from Page 1

flu has made it even worse, with a much higher rate of admissions.

But he said their team is good and is dealing with things in the

most professional way possible. As for how to prevent getting the flu, Snyder said the easiest way was just to stay home.

"If you feel ill, stay home," he said. "Call a doctor and practice good hand-washing. Wear a face mask if you're around someone with it. The flu shot isn't always going to be effective. So if you're

sick, you should stay home. You shouldn't try to go to work."

Fortunately, even those who do not have health insurance will have an opportunity to try and safeguard themselves via a flu shot. The Shepherd's Hope clinic at 600 N. U.S. Highway 17/92 in Longwood will be giving out free flu shots on Tuesday, Feb. 20.

Sanford Herald, February 2018

What's a healthy community?



Runners team up for morning training together. (Duffy Images)



By Naseem S. Miller · Contact Reporter
Orlando Sentinel

MARCH 7, 2018, 9:00 AM

About two years ago, Lake Nona — one of Central Florida's fast-growing communities — kicked off a long-term study to understand how factors such as the environment, social networks and technology impact a individual community's health and behaviors.

"This is a rare and important project, which happens once or twice every century," said Gloria Caulfield, health-and-wellness director at Lake Nona Institute, at the time.

Lake Nona has a perfect set-up for the study: It's spread across 11,000 acres. All homes have a gigabit internet connection, which is 200 times faster than in the average U.S. home. The area has about 44 miles of trails and is 40 percent reserved green space. In short, it was built with healthy living in mind.

But what about other Central Florida communities that don't have this set up? Do they have a shot at becoming a healthy community?

The answer is yes.

"A healthy community is one in which everybody has equal opportunity to obtain the highest health status possible," said Ericka Burroughs-Girardi, a community coach at County Health Rankings. "No matter their ZIP code, income, education, sexual orientation, gender or religion, they all have equal opportunity to be as healthy as possible."

The World Health Organization defines health as a "state of complete physical, mental and social well-being and not merely the absence of disease and infirmity."

Orlando Sentinel, March 2018

Health Department reminds to eat healthy during Nutrition Month

Special to the Herald

The Florida Department of Health in Seminole County (DOH-Seminole) celebrates March as National Nutrition Month, which is

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HEALTH

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sponsored annually by the Academy of Nutrition and Dietetics. This year's theme is "Go Further with Food." The campaign highlights the far-reaching benefits of making informed eating choices. Informed eating goes further than choosing the most nutritious options-eating choices can also conserve money, save time, and reduce food waste.

"Meal planning is essential for helping families and individuals make informed eating choices. Our Women, Infants and Children (WIC) program provides guidance on healthy eating during pregnancy and breastfeeding, and how to prepare healthy meals, among many other topics," said Donna Walsh, health officer for the Florida Department of Health in Seminole County.

The Academy of Nutrition and Dietetics suggests following these tips to go further with food.

- Include a variety of healthful foods from all of the food groups on a regular basis.
- Consider the foods you have on hand before buying more at the store.
- Buy only the amount that can be eaten or frozen within a few days and plan ways to use leftovers later in the week.
- Be mindful of portion sizes. Eat and drink the amount that is right for you, as MyPlate encourages us to do.
- Continue to use good food safety practices.
- Find activities that you enjoy and be physically active most days of the week.
- Realize the benefits of healthy eating by consulting with a registered dietitian nutritionist. RDs can provide sound, easy-to-follow personalized nutrition advice to meet your lifestyle, preferences and health-related needs.

To learn more about nutrition and National Nutrition Month, visit the Academy of Nutrition and Dietetics website at: www.eatright.org.

"Staying healthy while you are pregnant and starting your baby on the right path towards healthy eat-

ing is vital. Our WIC staff is dedicated to the nutritional needs of each client and they keep an open dialogue to help them reach their nutritional goals," said Susan Mulligan, public health nutrition program manager for the Florida Department of Health in Seminole County.

The Florida Department of Health in Seminole County Women, Infants and Children Program, best known as WIC, is a federally funded nutrition program for eligible pregnant and breastfeeding women, infants and children under the age of 5. WIC provides healthy foods, nutrition education and counseling, breastfeeding support, and referrals to health care, immunization and community services at no cost to those who qualify. Find out more at www.seminolehealth.com.

Healthiest Weight Florida is a public-private collaboration bringing together state agencies, not-for-profit organizations, businesses and entire communities to help Florida's children and adults make consistent, informed choices about healthy eating and active living. To learn more about how to be active and make nutritious food choices, visit www.healthiestweightflorida.com.



Sanford Herald, February 2018

There's no standard definition or a magic number for a community — be it a neighborhood, a city or a county — to be considered healthy. But there's consensus among researchers that multiple factors contribute to the overall health status of an area.

“

A healthy community is one in which everybody has equal opportunity to obtain the highest health status possible.

— Ericka Burroughs-Girardi, a community coach at County Health Rankings



County Health Rankings, which ranks the health status of counties across the nation each year, takes into account social and economic factors such as education, employment, safety and income; health behaviors such as smoking, diet and drug abuse; access to quality medical care; and access to housing and shelter, in order to compare the health status of the counties within each state.

Here's how the four Central Florida counties ranked in Florida in County Health Rankings' 2017 report: Seminole County: fourth; Orange County: 16th; Lake County: 24th; and Osceola County: 30th.

When comparing different measures used for the ranking — such as premature death, low birth-weight, adult obesity, sexually transmitted diseases, uninsured unemployment, violent crime and severe housing problems — Seminole County ranks better than the other three counties.

"All these factors create a healthy community," said Burroughs-Girardi. "And it's not just one organization that will make a change. You're looking at a multi-sector approach, where everyone has a role to play."

Across Central Florida, various efforts, large and small, try to tackle at least part of health inequity in local neighborhoods.

A prime example is the **Fresh Stop Mobile Market**, a mobile farmers market that travels around Orange County to take fresh fruits and vegetables to areas that are considered food deserts.

Osceola County Health Department rolled out a new mobile dental clinic for low-income and uninsured residents in Holopaw, Kenansville and Narcoossee areas, with the help of a grant from Florida Hospital.

In Seminole County, the Health Council of East Central Florida recently launched a community paramedicine program to provide at-home check-ups to patients who have serious chronic diseases such as congestive heart failure.

And Lake County recently hosted Remote Area Medical, a large two-day clinic that provides medical, dental and vision services to those in need.

NATIONAL NUTRITION MONTH

National Nutrition Month



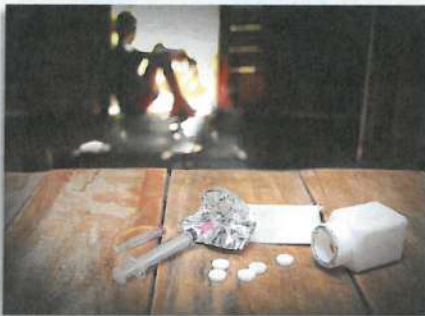
(L to R: Cherie Sanders, Susan Mulligan)

During the month of March, DOH-Seminole WIC Program set up an educational table in observance of National Nutrition Month. Nutrition education materials and related promotional items were handed out to approximately 750 people. Individuals and families learned about the WIC Program and were asked to share the information with friends and families.

Half of all American adults have one or more chronic diseases, often related to poor diet. To learn more about the resources and tools available to help you make the food choices that are best for you please visit www.choosemyplate.gov



Seminole Opioid and Heroin Addiction Task Force



DOH-Seminole staff attended the Opioid and Heroin Addiction Task Force meeting on January 24th at the Sheriff's Office. A total of 27 attendees from various partnering organizations learned about law enforcement updates, the Orange County Heroin Task Force, Florida Blue Coverage of Oxycontin and were also involved in developing action plans for each subcommittee. There are 3 subcommittees: 1) Education, Prevention, Outreach and Resources, 2) Criminal Justice and First Responders and 3) Treatment and Recovery.

DOH-Seminole is working with the Seminole County Sheriff's Office and the Seminole Prevention Coalition to raise awareness of the opioid crisis and to provide resources to Seminole County residents who may be struggling with opioid addiction.

The Seminole Prevention Coalition has created a webpage (seminolepreventioncoalition.org) that is updated regularly to provide news, PSAs and resources related to combatting this crisis.



Please click for more resources regarding opioid addiction and treatment.



Please click for more information about the opioid abuse epidemic, learn about treatment resources for those dealing with addiction, and educate the community on how we can prevent substance use before it starts.

(Snapshots from the Seminole Prevention Coalition's Opioid Resources webpage)



In 2016 the Florida Department of Health became the only Integrated Public Health System accredited by the Public Health Accreditation Board. Since obtaining this status DOH-Seminole has been an active member of the Central Florida Quality Improvement Consortia, a regional performance management sharing community consisting of nine health departments within the Central Florida area. Through engagement and participation DOH-Seminole has incorporated identified best practices, collaborated on regional quality improvement projects and provided performance management and quality improvement technical assistance training to over 300 staff, promoting organizational efficiency and effectiveness.

The Central Florida Consortia has been recognized on both the state and national levels for promoting use of assessment data to enhance Quality Improvement planning outcomes. In 2017, DOH-Seminole was invited to present at the National Network of Public Health Institutes Open Forum on Quality Improvement held in New Orleans, LA. This 90-minute presentation outlined the process utilized by the consortia to identify top opportunities for improvement regarding short and long term strategic process improvement planning. Project outcome recommendations made by the consortia are now utilized statewide for Quality Improvement assessment purposes. 2018 consortia goals include increasing overall customer engagement on a regional level and continued development of an organizational culture of quality.

For more information, contact Sara Warren, MPA, LSSBB, Performance Assessment and Improvement Director, at 407-665-3383

MOBILE HEALTH / HIV PREVENTION

Mobile Health Services

The Florida Department of Health in Seminole County provides health services at the following locations each month.

- Rescue Outreach Mission of Central Florida
- Goodwill
- The Sharing Center
- Remington Inn
- Grace and Grits



The homeless, uninsured and underinsured can obtain health services, screenings and referrals. Individuals with chronic diseases such as diabetes can also utilize the mobile health services.

Health services include:

- Family Planning – Education, Referrals and Free Condoms.
- Screenings – Diabetes, Hypertension, Cholesterol, Heart Disease, Body Mass Index (BMI) and Blood Pressure.
- STD, HIV/AIDS, Hepatitis – Testing, Screening and Education (at specified sites).
- Referrals – Follow-up Care, Smoking Cessation and more.

PrEP

**ONE PILL.
ONCE A DAY.**

Protect against HIV.

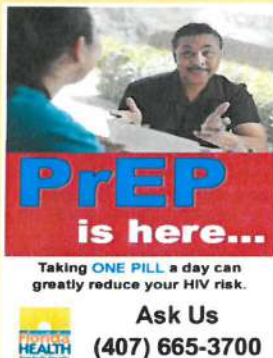
PrEP Campaign

PrEP (Pre-Exposure Prophylaxis) is a comprehensive HIV prevention strategy that involves the daily use of antiretroviral medication to reduce the risk of HIV infection in

people at high risk for HIV.

The Florida Department of Health has implemented a statewide PrEP campaign. According to the Centers for Disease Control and Prevention (CDC), PrEP (Pre-Exposure Prophylaxis), when used consistently, has been shown to reduce the risk of HIV infection by more than 90 percent in people who are at high risk. A combination of two HIV medicines (tenofovir and emtricitabine), sold under the name Truvada® and combined in one pill, can stop HIV from taking hold and spreading in the body.

DOH-Seminole's PrEP services are available Wednesday mornings from 8:30 to 11:30 a.m. For more information contact Adrain Humphrey at 407-665-3690.



Community Food Drop

On Friday February 23rd, DOH-Seminole staff participated in a Community Food Drop hosted at the Saint Augustine Catholic Church in Casselberry and sponsored by the Seminole County Child Abuse Prevention Task Force (CAPTF) in Partnership with The Christian Sharing Center to address food insecurities. Literature and resources on Tobacco Cessation, Diabetes Prevention and the Women, Infants and Children Program (WIC) services were provided. Over 200 households received several days' worth of food.

(L to R: Herronda Mortimer, Yvette Bhowanidin, Cherie Sanders)



Tips for Preventing Heat-Related Illness

Stay Cool - Wear Appropriate Clothing: Choose lightweight, light-colored, loose-fitting clothing.

Stay Hydrated - Drink Plenty of Fluids. Stay away from very sugary or alcoholic drinks. Replace salt and minerals.

Stay Informed - Check your local news for extreme heat alerts.



Goldenrod Farmers Market

Spring Forward!
NEW LOCATION

Stop by the new farmers market location and meet our amazing local vendors.

FARMERS MARKET HOURS:
Every Friday
2 - 6 P.M.

FARMERS MARKET NEW LOCATION:
ALLEN CHAPEL AME CHURCH
1203 S. OLIVE AVENUE, SANFORD

For information, contact Derrick Thomas at 407-665-3234



Compiled and edited by Pranav Mehta. Please send comments and suggestions to:

Email: pranav.mehta@flhealth.gov
Visit us at: seminolecohealth.com

BCC DEPARTMENTS

COUNTYWIDE DEPARTMENT HIGHLIGHTS

- Generators at Public Safety Building - \$590K
- Countywide Generator Replacements - \$989K
- Medical Examiner Increase - \$299,000
 - *5% per year increase thereafter*
- Rural Firefighting Water Supply Enhancements - \$536K
 - *Average expenditure of \$220K / year ongoing costs*

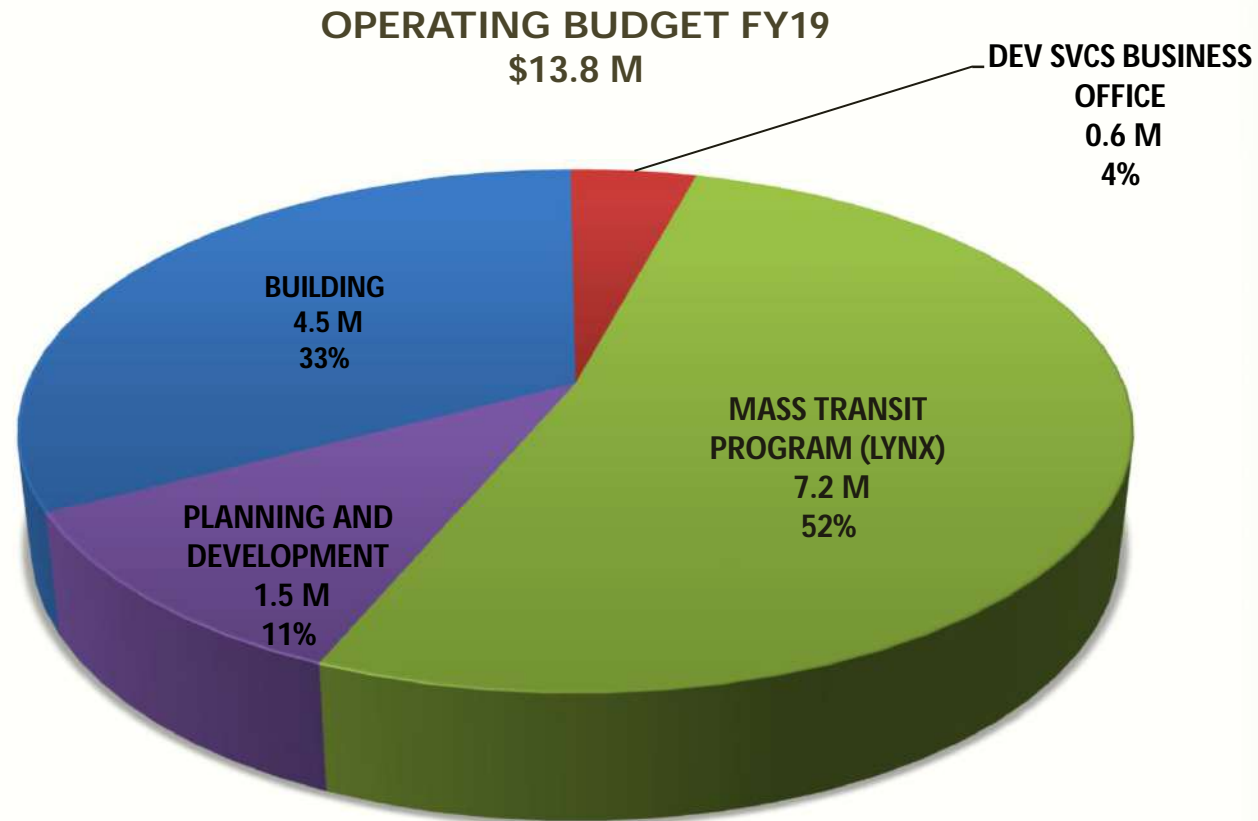
COUNTYWIDE DEPARTMENT HIGHLIGHTS

- **Telephone System Replacement - \$708K**
 - *Funding for Year 2 of 3*
 - *Locations:*
 - *5 Points Complex*
 - *Criminal Justice Center*
 - *Correctional Facility*
 - *Any remaining funds would be used towards the County Services Building unless other urgencies arises.*

DEVELOPMENT SERVICES DEPARTMENT



DEVELOPMENT SERVICES



DEVELOPMENT SERVICES – BUILDING FUND

BASE OPERATING BUDGETS (EXCLUDES INTERNAL CHARGES & CONTRAS)

BY ACCOUNT MAJOR	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
11 DEVELOPMENT SERVICES DEPT				
510 PERSONNEL SERVICES	3,180,874	4,275,984	1,095,110	34%
530 OPERATING EXPENDITURES	154,996	176,509	21,513	14%
11 DEVELOPMENT SERVICES DEPT Total	3,335,870	4,452,493	1,116,623	33%

FY18 CURRENT FTE	FY19 REQUESTED FTE	VARIANCE
52.6	52.6	0

DEVELOPMENT SERVICES – BUILDING FUND

NON-BASE OPERATING BUDGETS (EXCLUDES INTERNAL CHARGES & CONTRAS)

BY BU TYPE	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
11 DEVELOPMENT SERVICES DEPT				
02 FLEET	66,618	117,705	51,087	77%
04 FACILITIES PROJECTS	5,453	0	(5,453)	-100%
05 PROJECTS	9,430	199,900	190,470	2020%
11 DEVELOPMENT SERVICES DEPT Total	81,501	317,605	236,104	290%

DEVELOPMENT SERVICES – PLANNING & LYNX

BASE OPERATING BUDGETS (EXCLUDES INTERNAL CHARGES & CONTRAS)

BY ACCOUNT MAJOR	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
11 DEVELOPMENT SERVICES DEPT				
510 PERSONNEL SERVICES	1,680,496	1,733,823	53,326	3%
530 OPERATING EXPENDITURES	436,532	425,927	(10,605)	-2%
580 GRANTS & AIDS	6,924,779	7,240,619	315,840	5%
11 DEVELOPMENT SERVICES DEPT Total	9,041,807	9,400,369	358,561	4%

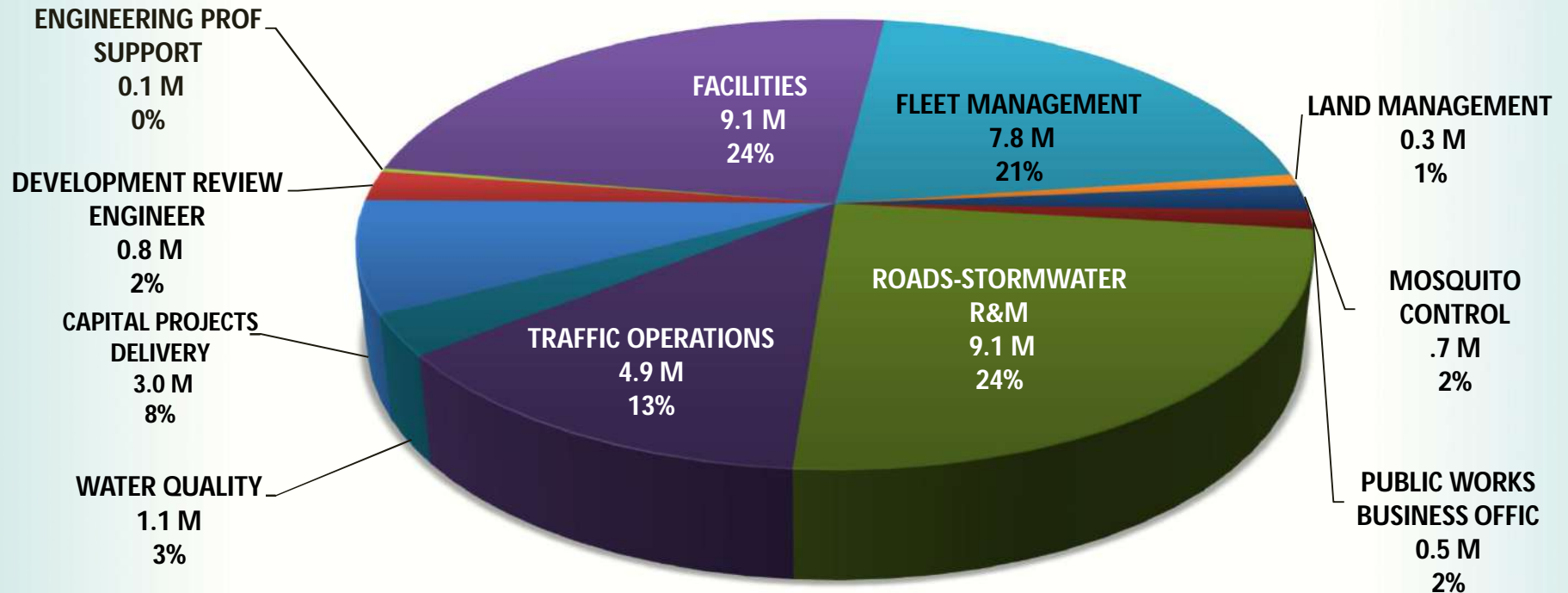
FY18 CURRENT FTE	FY19 REQUESTED FTE	VARIANCE
21.4	21.4	0

PUBLIC WORKS DEPARTMENT



PUBLIC WORKS

OPERATING BUDGET FY19 \$37.4 M



PUBLIC WORKS

BASE OPERATING BUDGETS (EXCLUDES INTERNAL CHARGES & CONTRAS)

BY ACCOUNT MAJOR	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
07 PUBLIC WORKS DEPT				
510 PERSONNEL SERVICES	19,167,433	19,953,557	786,124	4%
530 OPERATING EXPENDITURES	17,444,869	17,433,603	(11,266)	0%
560 CAPITAL OUTLAY	0	0	0	
580 GRANTS & AIDS	7,865	0	(7,865)	-100%
07 PUBLIC WORKS DEPT Total	36,620,167	37,387,160	766,993	2%

FY18 CURRENT FTE	FY19 REQUESTED FTE	VARIANCE
269.3	271.3	2

DEPARTMENT	TYPE	PROGRAM	FTE	POSITION	BUDGET IMPACT
PUBLIC WORKS	NEW	MOSQUITO CONTROL	1.00	MOSQUITO CONTROL TECHNICIAN	\$ 36,866
PUBLIC WORKS	NEW	TRAFFIC	1.00	ATMS POSITION	\$ 52,008

PUBLIC WORKS

NON-BASE OPERATING BUDGETS (EXCLUDES INTERNAL CHARGES & CONTRAS)

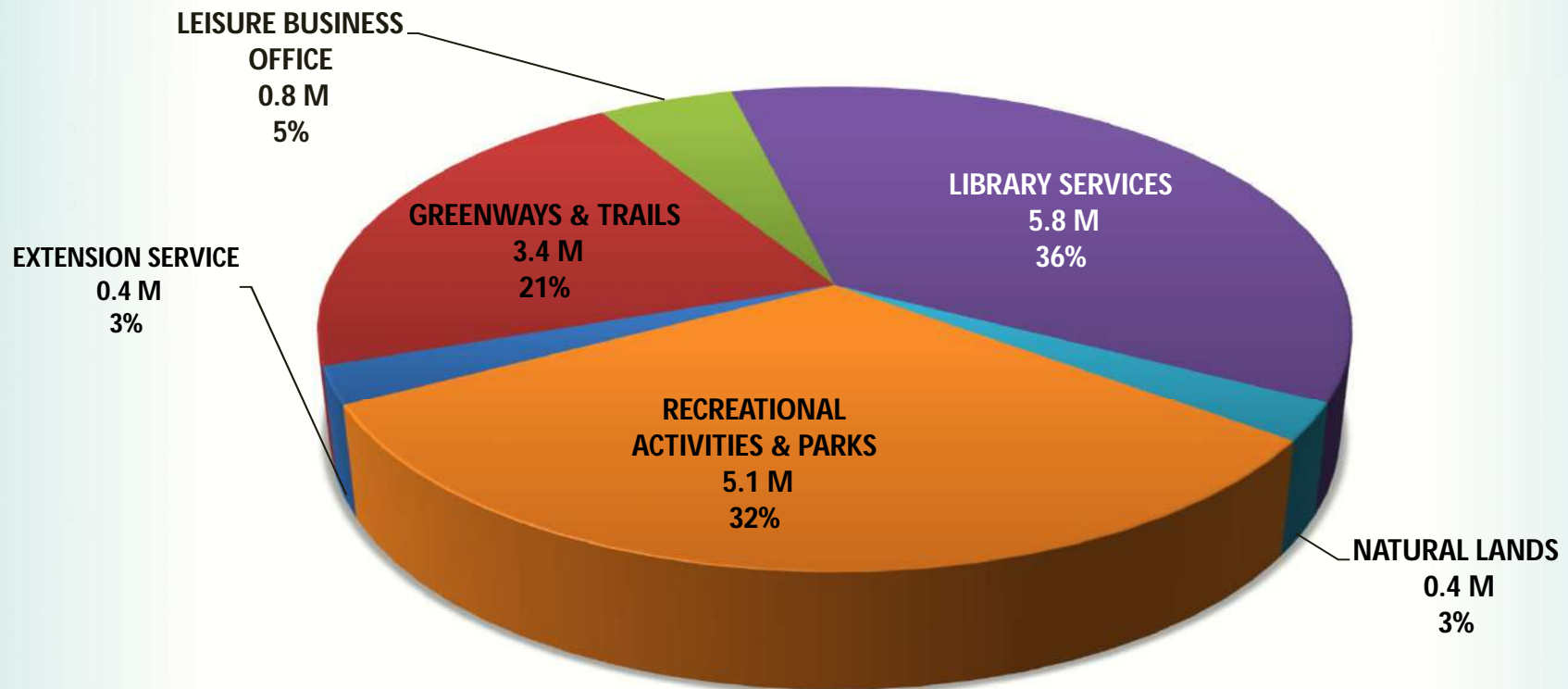
BY BU TYPE	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
07 PUBLIC WORKS DEPT				
02 FLEET	1,001,975	3,041,665	2,039,690	204%
03 EQUIPMENT	53,034	29,490	(23,544)	-44%
04 FACILITIES PROJECTS	983,666	524,950	(458,716)	-47%
05 PROJECTS	45,407,297	35,203,960	(10,203,337)	-22%
06 GRANTS	474,537	112,500	(362,037)	-76%
07 PUBLIC WORKS DEPT Total	47,920,509	38,912,565	(9,007,944)	-19%

LEISURE SERVICES DEPARTMENT



LEISURE SERVICES

OPERATING BUDGET FY19
\$15.9 M



LEISURE SERVICES

BASE OPERATING BUDGETS (EXCLUDES INTERNAL CHARGES & CONTRAS)

BY ACCOUNT MAJOR	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
04 LEISURE SERVICES DEPT				
510 PERSONNEL SERVICES	8,922,848	9,111,788	188,940	2%
530 OPERATING EXPENDITURES	5,693,652	5,759,460	65,808	1%
560 CAPITAL OUTLAY	918,769	918,769	0	0%
580 GRANTS & AIDS	134,738	137,282	2,544	2%
04 LEISURE SERVICES DEPT Total	15,670,007	15,927,299	257,292	2%

FY18 CURRENT FTE	FY19 REQUESTED FTE	VARIANCE
159.12	159.5	0.38

DEPARTMENT	TYPE	PROGRAM	FTE	POSITION	BUDGET IMPACT
LEISURE	RECLASS	MUSEUM	0.38	MUSEUM CORRINATOR FROM PART TO FULL TIME	\$ 21,069

LEISURE SERVICES

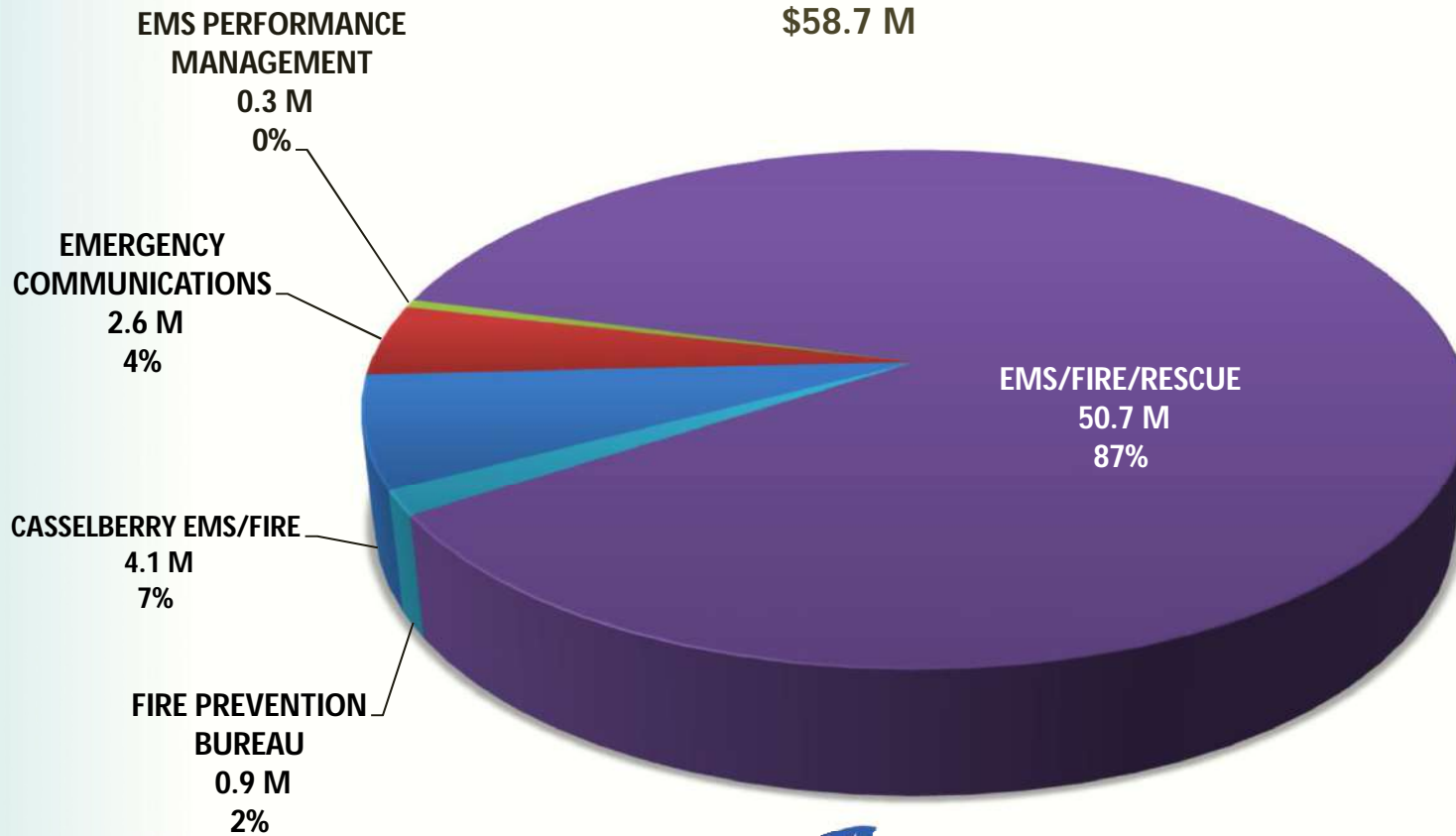
NON-BASE OPERATING BUDGETS (EXCLUDES INTERNAL CHARGES & CONTRAS)

BY BU TYPE	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
04 LEISURE SERVICES DEPT				
02 FLEET	52,600	206,979	154,379	293%
03 EQUIPMENT	0	0	0	
04 FACILITIES PROJECTS	154,000	54,800	(99,200)	-64%
05 PROJECTS	919,469	749,688	(169,781)	-18%
06 GRANTS	49,000	0	(49,000)	-100%
04 LEISURE SERVICES DEPT Total	1,175,069	1,011,467	(163,602)	-14%

FIRE DEPARTMENT

FIRE

OPERATING BUDGET FY19 \$58.7 M



FIRE

BASE OPERATING BUDGETS (EXCLUDES INTERNAL CHARGES & CONTRAS)

BY ACCOUNT MAJOR	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
05 FIRE DEPT				
510 PERSONNEL SERVICES	51,514,351	53,777,193	2,262,843	4%
530 OPERATING EXPENDITURES	4,479,704	4,835,248	355,544	8%
560 CAPITAL OUTLAY	0	0	0	
580 GRANTS & AIDS	408,748	48,360	(360,388)	-88%
05 FIRE DEPT Total	56,402,803	58,660,801	2,257,999	4%

FY18 CURRENT FTE	FY19 REQUESTED FTE	VARIANCE
476.5	479.5	3

DEPARTMENT	TYPE	PROGRAM	FTE	POSITION	BUDGET IMPACT
FIRE	NEW	FIRE RESCUE	3.00	FIREFIGHTERS (NEW TANKER)	\$ 152,513

FIRE

NON-BASE OPERATING BUDGETS (EXCLUDES INTERNAL CHARGES & CONTRAS)

BY BU TYPE	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	VARIANCE	%
05 FIRE DEPT				
02 FLEET	3,883,097	3,385,040	(498,057)	-13%
03 EQUIPMENT	1,542,106	816,486	(725,620)	-47%
04 FACILITIES PROJECTS	116,075	38,200	(77,875)	-67%
05 PROJECTS	1,823,967	213,619	(1,610,348)	-88%
06 GRANTS	0	0	0	
05 FIRE DEPT Total	7,365,245	4,453,345	(2,911,900)	-40%

FY 2018/19 WORKSESSION

PUBLIC COMMENTS BOARD DISCUSSION

FY2018/19 WORKSESSION

TIMELINE

- 8/21 – BUDGET WORKSESSION DAY 2
- 9/12 – FIRST PUBLIC HEARING
- 9/25 – SECOND PUBLIC HEARING