SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-01	Functional Area:	**Public Safety**
Service Name:	Managerial Oversight & Administrative/Personnel/Finance/Fiscal Support	Strategic Priority:	Health and Safety
Program Name:	Business Office	Priority Score:	34
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	6.00

Service Description & Goals

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

The Public Safety Business Office provides managerial, fiscal, and administrative oversight/support for a variety of programs/services essential to the health and safety of the community on a countywide basis. They include: Animal Services, EMS/Fire/Rescue, Emergency Management, Emergency Communications, E-911, Petroleum Storage Clean-Up, Underground Storage Tanks, and Emergency Medical Services (EMS) Performance Management.

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

No.

3. Purpose & Goals:
a.   What is the purpose of this service (benefit to customers)?

Provides administrative management, support to 485 staff positions, and fiscal oversight of a departmental budget in excess of $77M.

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

Sound fiscal practices that maintain budget integrity. Compliance with all grant requirements from all divisions and sections. Timely service delivery to citizens requests. Compliance with federal, state and local requirements for the services delivered.

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

n/a

Service Level Information

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

County Management and Department personnel are the specific target audience; indirectly, all citizens and visitors to the region are affected by the quality of Public Safety programs.

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

Demand for this service is very high due to the size and nature of the Public Safety Department's operations . The Business Office is responsible for support of 485 staff positions and the management of a departmental budget in excess of $77M.

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

Yes, as tax reform and other political issues continue to place a greater workload and burden on Countywide support functions, operating departments will be requested/required to provide an increased level of service and support.

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

Daily.

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

Six FTEs provide this service.   The Director of Public Safety has overall responsibility for department-wide operations, administrative matters, and financial management. The Administrative Assistant provides direct administrative support to the Director and is responsible for overseeing administrative operations and coordinating special projects for the department. One accountant provides budget development/input support, verifies fund availability and proper procurement method s prior to purchase, and track and

monitor expenditures for assigned budgets. An Accounting Clerk is responsible for purchase orders and invoice processing for the EMS/Fire/Rescue Division, Emergency Communications, Emergency Management, E 9-1-1, and the Directors Office. Coordination of revenue collection for Emergency Medical Services transport services recently relocated to be situated with fiscal support staff, but due to staff shortages (2 recent retirements in this section- Public Safety Coordinator and Accountant), the anticipated cross training and work load sharing due to the increase volume of billings from the Winter Springs consolidation has not materialized.

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

Director

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

Director

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

Yes. An evaluation is currently taking place to determine the correct number of FTEs in the financial section of this office, given changes to the budgeting process and the increased work loading in the EMS billing areas.

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

No.

Revenues Sources

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

N/A

a. What percentage of support do the revenues provide?

N/A

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

N/A

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

Training fees associated in PS-04, as small as they appear to be, do require several hours on a monthly basis to deal with. I would recommend an administrative fee of 5% be charged and transferred to the general fund. EMS Performance Management as identified in PS-02 is a system wide program that is managed by the county but provides significant services to the municipalities that are state mandated. Once again, the overall budget is small but the medical directors contract fees could be prorated to the municipalities based on EMS call volume. The same holds true for the overall cost of the Communications Center.

12. Are there other potential revenue sources available?

Could consider split funding positions that support programs that have dedicated funding sources, i.e. EMS/Fire Rescue and the Fire Protection Fund.

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

No.

Alternative Providers

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

No.

Efficiency Factors

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

Overall two (2) department manger positions have been eliminated in the past 2 years. Functional consolidation of all fiscal matters have been consolidated into the single business office. This includes all purchasing and invoicing for the major divisions and sections in the Public Safety Building. Staff assistant positions are currently shared within the department. Increased responsibility and accountability have been place on program managers to fill voids within the management structure.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

Awaiting the results and recommendations of an efficiency review of the fiscal section of the department.

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

The Director of Public Safety oversees and coordinates all daily emergency services (with the exception of law enforcement) and system-wide emergency communications for EMS, fire/rescue, and emergency management response. As these services are all interrelated and interdependent upon each other, a single point of oversight and coordination allows for a smooth transition from daily operations to countywide disaster response and recovery operations. The elimination of a single point of oversight and coordination would result in the loss of a cohesive and concerted effort in the provision of these essential emergency services and a degradation in the quality of services being provided.   The elimination of this program would be extremely detrimental to the citizens and visitors of Seminole County.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-02	Functional Area:	**Public Safety**
Service Name:	Continuous Quality Improvement (CQI) Services	Strategic Priority:	Health and Safety
Program Name:	EMS Performance Mgmt.	Priority Score:	94
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	1.00

Service Description & Goals

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

Provide funding for countywide (1) EMS Medical Direction, (2) EMS Quality Improvement program, (3) EMT & Paramedic testing & credentialing as required by the Medical Director, (4) administration of COPCN and ambulance franchises, and (5) data collection/submission to the State. (5) C.A.R.E. program for the training and maintenance of the countywide AED program.

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

Yes. (1) Each Basic or Advanced Life Support provider must employ or contract with a Medical Director per F.S. 401.265. (2 & 3) Each Medical Director is required to develop and implement a patient quality assurance system to assess the medical performance of paramedics and EMT's. (Florida Administrative Code 64E-2.004 {b}) (4) Any person, firm, or corporation desiring to provide ambulance service must be issued a Certificate of Public Convenience & Necessity by the BCC. (F.S. 401.25 2d) SC Code Chapter 17.4) (5) Each provider shall submit to the State, EMS Aggregate Prehospital Report and Provider Profile Information. (FAC 64E-2.013 {13})

3. Purpose & Goals:
a. What is the purpose of this service (benefit to customers)?

Reducing the rate of mortality and morbidity within the area covered by Seminole County First Response System by evaluating EMS performance standards, establishing benchmarks for patient care and monitoring current trends in the EMS field.

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

EMS Performance Mgmt. reviews critical interventions and makes recommendations to the Medical Director for improvement. In addition, we obtain outcome data for trauma, acute coronary syndromes (ACS), stroke & cardiac arrest patients transported to receiving hospitals. The EMS office reviewed approximately 5,000 patient care reports in 2007, processed all COPCN renewals and 2 ambulance franchise agreements, credentialing of new EMT's and paramedics and submitted quarterly aggregate data to the state for all agencies. Continue to evaluate the survival rates for the outcome data mentioned above.

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

n/a

Service Level Information

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

Casselberry FD, Lake Mary FD, Longwood FD, Oviedo FD, Sanford FD, Seminole County FD and Winter Springs FD. Approximately, 615 dual-trained Paramedic and EMT firefighters operate under the Medical Director's license. The citizens are the ultimate target audience for this service as they are the end users of the EMS System. High quality, proactive pre-hospital emergent care enhances patient outcomes and provides for a continuity of care to all citizens and visitors to the county.

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

The demand for Quality Improvement is significant due to the size of our EMS system; approximately, 615 dual-trained Paramedic and EMT firefighters operate under the Medical Director's license. Quality Improvement is critical when it comes to identifying standard of care issues, training needs and patient destination.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)
No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?
Patient Care reports are reviewed daily. Medical Director meets weekly with EMS providers. EMS Group and Quality Council meet monthly. QI reports are compiled quarterly. The Medical Director meets bi-weekly with the Director of Public Safety to discuss current issues and opportunities within the system.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)
1.0 FTE is utilized for this service. The Medical Director is responsible for implementation and audit of the CQI Program. Provide medical guidance to ensure that the techniques and practice parameters meet local/national standards of care for pre-hospital care in accordance with the Medical Director Contract and Florida Administrative Code Chapter 64-E 2. The Senior Coordinator (1.0 FTE)is responsible for development and implementation of an effective system for continuous monitoring and evaluation of all aspects of patient care. Develop and distribute monthly, quarterly and annual reports of EMS system activities to the EMS providers and the Medical Director.

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

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

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?
No.

10. Are there any potential increases beyond your current base cost?
No.

Revenues Sources

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

a. What percentage of support do the revenues provide?
N/A

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

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

12. Are there other potential revenue sources available?
Yes. The municipalities and the County Fire Fund could support this program based on a pro-rata share of the costs based on EMS call activity.

13. Are there specific Grants opportunities being targeted to supplement this service?
No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided?   (Formerly Questions 13, 14 & 15)
No.

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?
Service efficiency has been reduced. The county no longer coordinates system training on a large scale. The C.A.R.E. program has not increased and is in a maintenance mode only.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?
The Medical direction and the QI portions of this program meet statutory requirements only.

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

outcome/results.

F.S. 401.265 requires EMS providers to employ or contract with a Medical Director. A Quality Improvement program is an essential component in the EMS system and is required in statute. EMS Quality Improvement reduces liability from substandard patient care and helps improve patient mortality and morbidity.

Comments

SERVICE INVENTORY FORM

Service Number:	PS-03	Functional Area:	**Public Safety**
Service Name:	Coordination of Specialized Education Programs	Strategic Priority:	Health and Safety
Program Name:	SYSTEMWIDE TRAINING	Priority Score:	80
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	0

Service Description & Goals

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

To provide funding for education and equipment related to state-of-the-art fire fighting, emergency medical services for the agencies participating in the Seminole County Fire Chief's Executive Group, Training Group.

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

Having the largest department, the county has assumed the role of leadership and facilitates this program through the Directors office. By pooling our resources with the cities, we are able to purchase educational supplies in bulk and offer classes and training. System-wide training helps provide consistent standard of care and delivery of services across the county.

3. Purpose & Goals:
a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to provide for the required training and educational needs of all EMS, fire, and rescue personnel working within the Seminole County First Response System.

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

The amount of training provided is a good indicator of the effectiveness of the service. For the most part, we have been able to recertify EMS providers in CPR, ACLS, PHTLS & PEPP.

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

1) Recertification for EMS providers in CPR, ACLS, PHTLS & PEPP.

Service Level Information

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

Casselberry FD, Lake Mary FD, Longwood FD, Oviedo FD, Sanford FD, Seminole County FD and Winter Springs FD. Approximately, 615 firefighters participate in classes/training provided through this fund.

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

Due to evolving changes in the medical field and fire science, there is constant demand for continuing education and training to stay current with national standards. All EMTs and Paramedics are required to obtain 30 hours of continuing education every two years to renew their certification per F.S. 401.2715. Florida Administrative Code (FAC) 64E-2.008 addresses EMT and 64E-2.009 addresses Paramedic.

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

Yes. The Fire Chiefs have agreed that some classes should be centralized, offered more frequently (monthly) and delivered more consistently. As a result, we will be offering this new format in 2009.

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

Classes and training are delivered throughout the year.

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

The staff assistant provides clerical support for the administration of various programs. The directors office provides administration for the various programs.

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

Director

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

Director

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

no

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

No.

Revenues Sources

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

Each agency pays $65 per member to participate in the system-wide training fund.

a. What percentage of support do the revenues provide?

100%

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

Currently under review.

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

yes

12. Are there other potential revenue sources available?

NO

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

In the past we have been able to capture several grants to offset the cost of some of the specialized training.

Alternative Providers

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

Yes. There are a few organizations that can provide these services. Depending on the method of delivery, there are a few options: in class or online. Online courses can match our cost per student however, they do not offer recertification in Advanced Cardiac Life Support (ACLS), Pre-Hospital Trauma Life Support (PHTLS) and Pediatric Education for Pre-Hospital Providers (PEPP). Concerns about online classes are academic honesty and lack of hands-on practice. We periodically contract with private, public and non-profit organizations to provide some specialty training. Examples include: Tim Phalen – 12-Lead training, Mid-Atlantic Consultants – Missing Protocols, Emergency Medicine Learning Resource Center (EMLRC) –Weapons of Mass Destruction.

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

NA

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

NA

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

NA

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-04	Functional Area:	**Public Safety**
Service Name:	Call Processing	Strategic Priority:	Health and Safety
Program Name:	Emergency Communications	Priority Score:	99
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	28.5

Service Description & Goals

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

Receive and process all 911 calls within Seminole County for Fire and Rescue requests. Provide all callers with pre-arrival instructions and post dispatch instructions. Dispatch all fire departments within Seminole County to all calls for Fire and Rescue response. Provide responding fire and rescue units with patient information, detailed directions and scene safety information. Document all aspects of a rescue call beginning with call receipt until patient care is transferred to the hospital. Document all aspects of a fire call beginning with call receipt to include documenting all transmitted benchmarks until units clear the scene. Also answer all administrative phone calls received within the communication center.

After hours, weekends and holidays we provide notification and dispatch services for Seminole County Animal Control, Water department, Traffic Engineering, Public Works, Fleet and Facilities.

Oversee and manage the administrative functions of the communications center. Develop and implement training programs, ensure certifications are maintained and updated as needed. Providing quality assurance to all aspects of the center, from Emergency Medical Dispatch protocol adherence to determining the closest provider to a response area. Produce and approve evaluations, administer discipline, document and record payroll, scheduling to ensure adequate and equal shift coverage. Responsible for developing annual budget and managing funds throughout the year. Maintaining the Computer Aided Dispatch System to ensure data is up to date and accurate for responders. Develop and ensure implementation of Standard Operating Procedure's and Guidelines. Recruitment, interviews, hiring and training for open positions.

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

Yes. These services are required as per Florida Statute 365. 172 or " Emergency Communications Number E911 Act"

3. Purpose & Goals:
  a.   What is the purpose of this service (benefit to customers)?

To serve as the critical link between the customer and the responder by answering the calls for emergency and non-emergency service and dispatching the appropriate responders to assist.

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

The Communications Section has established a Quality Assurance program that reviews the call taking and processing procedures of selected calls that are received in the center. This QA group is charged with reviewing the selected call from receipt of the call from either the public or other public safety agency (local law enforcement, adjacent jurisdiction, etc) through the information gathering process, selection of the appropriate EMS/fire units and the dispatch of these units to call completion. This is also followed up with a review of the actual run report that is generated and the follow up patient care rendered at the hospital. This group is comprised of the responding agencies, internal EMS Quality Assurance, dispatch supervisors and on occasion when needed the Medical Director.
With the recent implementation of a nationally recognized priority dispatching protocol, requests for service are placed into one of 5 different categories based on the reported severity of the call and the units are dispatched in accordance with this protocol. These call level categories are then reviewed to insure proper compliance with the protocols.
Verification of the proper unit response, call category, and response posture are further verified. All this while maintaining an overall call receipt and dispatch time of less than 1.5 minutes.

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

Accuracy in calltaking is our priority. Our goal is 100% accuracy. Also, we will focus on improving our call processing times on emergency calls. The goal is not to exceed 1 minute and 30 seconds on emergency calls.

Our 3rd goal is our accountability to the responders. We will provide them with accurate and consistent information. In an effort to accomplish these goals, we are in the process of reviewing our streets file and making adjustments to the CAD system to accurately reflect the street names. We have also scheduled geography classes for employees. Our processing times are being reviewed on a daily basis and our Quality Assurance Team is comparing data on what type of call most of the delays occur and at what point during the call are we experiencing the majority of our delays. The Radio handbook is being reviewed and updated to provide a consistent and thorough approach to communicate the information we receive to the field responders.

Service Level Information

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

All citizens of Seminole County, all fire departments within Seminole County, Seminole County Animal Control
, Water department, Traffic Engineering, Public Works, Fleet and Facilities.

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

Requests for Service -
49,473 Calls dispatched to fire and rescue units requiring fire and/or rescue response.
2,825 Calls dispatched to animal services

1,669 Calls dispatched to water department, traffic engineering, public works, fleet and facilities.
A total of 60,496 request for service dispatched.

Phone Calls -
911 calls - 32,837
Administrative lines - 40,214
County Services - 4,483
Ring down lines - 30
Supervisor line - 6,975
A total of 85,611 911 calls and non-emergency phones calls were answered.

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

All customers feel we need to respond to their emergencies in a more expeditious manner.

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

24 hours a day, seven days a week, 365 days a year, every year.

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

Program Manager (1)
Communication Specialist/CAD Administrator (1)
Team Leader (4)
Assistant Supervisor (4)
Emergency Communications Dispatcher (18)
Staff Assistant (1/2 FTE)

Flex positions are used to supplement for vacancies and PTO.

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

Team Leader

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

Program Manager

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

Not at this time. If a vacant position is not filled, the position is filled with a FLEX employee or overtime by a FT employee.

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

No

Revenues Sources

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

N/A

    a. What percentage of support do the revenues provide?

N/A

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

N/A

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

We provide call processing services for Fire/EMS for all cities within Seminole County and we do not charge a fee.

12. Are there other potential revenue sources available?

No.

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

No.

Alternative Providers

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

Yes, Seminole County Sheriffs Office. SCSO would experience the same costs associated with providing the service as Public Safety.

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

Implemented the FLEX/Part-time employee program in September of 2008. This allows a part-time employee, to work PTO shifts and vacant positions. Ultimately, this will reduce the overtime budget. In October 2008, implemented the National Academy of Emergency Medical Dispatch program. This program is a nationally recognized program that reduces liability within the comm center and utilizes our field resources in a more efficient and effective manner.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

The purchase of a new CAD system would drastically improve service efficiency. Current technology is more advanced than the present CAD. As new programs are implemented within the center, the CAD interface creates a burden on the operators. For instance, the National Academy of Emergency Medical Dispatch program does not fully function and interface with our CAD. This creates duplicate work on the operators and increases the time to dispatch the appropriate units.

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

911 calls would not be answered.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-05	Functional Area:	**Public Safety**
Service Name:	Maintaining 911 Infrastructure	Strategic Priority:	Health and Safety
Program Name:	E-911 Program	Priority Score:	119
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	3.5

Service Description & Goals

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

E911 Office provides administrative management, system coordination and equipment procurement for the Seminole County E911 system. This system includes the four law enforcement Public Safety Answering Points (PSAP) and the secondary Fire/EMS Public Safety Answering Point. The goal is to provide system tools, training and planning for future expansion and enhancements to the 911 system. The Office maintains the Master Street Address Guide (MSAG), administers salary distribution to the PSAPs, evaluates new technologies and equipment and works with Addressing and GIS to provide accuracy to the 911 database and maps. The E911 Office serves as a liaison between the County and the numerous phone companies whether they are traditional local exchange carriers, wireless, VoIP or other emerging technologies to assure compliance with local, state and federal requirements. In addition, the Office is charged with maintaining a relationship with the Florida Division of Management Services as per the Statewide 911 plan. These services are required as per Florida Statute 365. 172 or " Emergency Communications Number E911 Act"

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

Yes. These services are required as per Florida Statute 365. 172 or " Emergency Communications Number E911 Act"

3. Purpose & Goals:
* a. What is the purpose of this service (benefit to customers)?*

It is the goal of the E911 Program to provide citizens with rapid direct access to Public Safety agencies by accessing 911, with an objective of reducing the response time to situations requiring law enforcement, fire, medical and other emergency services.

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

Monthly statistical reports are compiled to determine that all calls for service were answered by the correct Public Safety Answering Point in a timely manner. Monthly reports are also compiled to determine the health of the 911 Phone system.

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

Unveil the new web based training for 911 Operators ensuring training standards are met and eliminating the need for over time pay for training on 911 required subject material. New Quality Control process for comparing the Master Street Address Guide with various other databases in the County. Implement new 911 VIPER phone system.

Service Level Information

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

All citizens of Seminole County and the five Public Safety Answering Points benefit from this service.

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

In 2006-07 approximately 372,285 calls for help were made to 911.

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

While 911 systems are required to be accessible by using a special Telecommunication Device, today's deaf, hard of hearing, and a number of other citizens are communicating through text and video on a variety of devices, many of which cannot get through to 911. Emergency response representatives and federal, state, and local governments are working to enhance 911 systems so that they can accept 911

messages from an array of platforms.

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

Services are provided daily 24x7

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

3.5 FTE: The E911 Program Manager updates contingency plans for interruption of 911 service, develops an alternative routing system, updates E911 equipment to assure continuity of equipment and operations at each Public Safety Answering Point (PSAP). Oversees the 911 revenue / expenditures for the county. The (2) E911 Specialists coordinate the Master Street Address Guide (MSAG) and telephone company 911 database for call routing. They perform quality control on the various 911 databases and coordinate with the appropriate addressing or telephone company authority for corrections. They are also responsible for providing training to the PSAP personnel and troubleshooting any equipment problems. 1 full-time split funded employee (50% General Fund and 50% 911 Fund) : the 911 Staff Assistant performs administrative services, tracks equipment repairs, orders supplies and records all incoming 911 revenues.

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

E911 Program Manager

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

E911 Program Manager

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

NO

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

NO

Revenues Sources

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

Florida Statues 365.171 – 365.173 and also the Enhanced 911 Services Act Public Law 108-494 discuss the funding for 911 systems. Seminole County's 911 system is 100% funded by the .50 fee revenue collected from communication subscribers. Please see attached Statutes.

a. What percentage of support do the revenues provide?

100 %

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

n/a

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

The 911 revenue is to be used for the entire 911 system to include the municipalities.

12. Are there other potential revenue sources available?

NO

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

State 911 Grants for updating equipment recently awarded to purchase new 911 VIPER phone system

Alternative Providers

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

No.---We contract with both AT&T and Embarq telephone companies to deliver 911 calls to the appropriate 911 call center. We also contract with these companies to provide the telephone number and location information of the 911 caller to the 911 Operator. We contract with Language Line Services to provide language translation services to 911 Operators. We also contract with AT&T separately to lease the 911 phone answering equipment at all PSAPs in the County.

Efficiency Factors

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

In the process of updating aging 911 Phone system - Implementation to start April 2009. New Voice Recording system installed at all Public Safety Answering Points - October 2008. GIS Quality Control Software purchased - Implement December 2008. Equipment Repair Log established to track all trouble

reports - February 2008. Electric 911 Inquiry Form to report inaccuracies in the 911 Database - July 2008

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

Further efforts to consolidate the different 911 call centers would lower equipment and maintenance cost. Consideration of combining the E911 Program with County Addressing could help with staffing levels and better efficiency.

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

Seminole County would not be in compliance with Florida Statutes 365.171 – 365.173 and also the Enhanced 911 Services Act Public Law 108-494.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-06	Functional Area:	**Public Safety**
Service Name:	Compliance Inspections	Strategic Priority:	Health and Safety
Program Name:	Petroleum Storage Tanks Bureau	Priority Score:	102
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	2.25

Service Description & Goals

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

Complete annual compliance inspections, non-compliance re-inspections, closure inspections; upgrade inspections, and new installation inspections to ensure facilities are in compliance with Rules 62-761 and 62-762 Florida Administrative Code within all of Seminole County.

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

Under contract with the Florida Department of Environmental Protection. Also EPA Mandated to FDEP.

3. Purpose & Goals:

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

To ensure that petroleum storage system that are regulated are in compliance with the rules to protect human health and the environment from petroleum product releases.

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

The FDEP Florida Inspection of Regulated Storage Tanks (FIRST) program is used to track all inspection activities and can be queried to ensure county compliance, and the releases are reported on Discharge Report Forms that are tracked to determine if the number of releases are increasing or decreasing.

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

1)Ensure compliance with the FDEP contract to ensure that regulated storage systems are not releasing petroleum products that pose a threat to human health and the environment.
2) Ensure that 100% of the regulated storage system are inspected and in compliance.
3) Ensure that all the facilities that are required to be upgraded to double walled systems are upgrade before the December 2009 deadline.

Service Level Information

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

Facilities that store petroleum products in underground storage tanks in excess of 110 gallons and 550 gallons aboveground unless it is used for the sole purposes of heating, as well as owners/operators and contractors providing petroleum system services.

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

329 regulated facilities in Seminole County with approximately 701 storage tanks.

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

The customers are not requesting an increase in the level of service, but due to the number of new facility owners, there is an increased level of service in ensuring they are aware of the rules and regulations that are required for facility compliance.

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

Each facility is inspected once per year; however, some require re-inspections due to violations, and the closure, upgrade and installation inspections are as needed.

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

Inspections are completed by one full time Chief Inspector and one split funded Chief inspector (50%), support services are provided by split funded Principal Engineer/Program Manager (30%)and Staff Assistant (45%).

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

Chief Inspector

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

Principal Engineer/Program Manager and FDEP

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

There are no current vacancies.

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

There are no current potential increases beyond the current base cost

Revenues Sources

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

Program is 100% funded through contract with the Florida Department of Environmental Protection. The Contract is Grant funded from the Inland Protection Trust Fund.

a. What percentage of support do the revenues provide?

100%

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

No fees are associated with this service

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

Services are provided to municipalities; however, no fees are associated with the service being rendered since the service is 100% State funded.

12. Are there other potential revenue sources available?

Additional revenue services would be in conflict with the current FDEP contract and programs.

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

N/A

Alternative Providers

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

Internally, the Environmental Services Department's Environmental Compliance, Assistance and Pollution Prevention Program (ECAP3) could potentially complete the inspections, however, the funding and positions would need to allocated accordingly. Since the program is 100% FDEP funded there would be no impact on the Seminole County budget; however, since ECAP3 is not familiar with the inspections, there would be an initial learning curve. Externally, the FDEP would do the inspections or potentially have an adjoining County complete the inspections. This would be a complete loss of the service revenue. If the service was provided externally, the inspections would be less timely, and the quality of customer service may be affected.

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

The FDEP implemented a new inspection program that streamlined the inspection process and allowed for less paper to be generated. The FIRST program was initiated in 2007. Further, during 2008 the non-compliance letter review process has been modified such that the letter are easily comprehended by the facility owner to expedite compliance resolution.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

Each inspector attends inspector classes to ensure that they are familiar with all system components as well as all system monitoring modules on a regular basis. Training is continual since systems are continually being upgraded and/or improved. Each time a new component that is irregular to standard storage systems is accepted by the department, it is reviewed such that when encountered, the inspectors are familiar with it. Continued use of the FIRST application aids in efficiency of conducting inspections and inputting data.

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

If FDEP chooses not to fund the program and Seminole County is unwilling to fund the program, the program would revert back to FDEP by default. This would cause excessive delays in the compliance inspection process as all facility files and information would have to be transferred to FDEP Central District.

Comments

SERVICE INVENTORY FORM

Service Number:	PS-07	Functional Area:	**Public Safety**
Service Name:	Petroleum Clean-up Services	Strategic Priority:	Health and Safety
Program Name:	Petroleum Storage Tanks Bureau	Priority Score:	102
Division Name:	Administration	% of Program Budget:	100
Department Name:	Public Safety	Number of FTE:	4.75

Service Description & Goals

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

Complete regulatory oversight of the assessment and remediation (cleanup) of petroleum contaminated facilities within Seminole County for State funded cleanups and responsible party cleanups

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

Under contract with the Florida Department of Environmental Protection.

3. Purpose & Goals:

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

To insure that contaminated facilities within Seminole County are identified, fully assessed, and remediated to cleanup standards established by the FDEP to protect human health and the environment.

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

The number of sites that receive a site rehabilitation completion order is one tool used. Other tools include quarterly or semiannual monitoring to determine that the remedial measure is proceeding in accordance with the design criteria.

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

1) To continue oversight of assessment and remediated of petroleum contaminated sites to ensure that timely and cost effective means are conducted to protect human health and the environment in accordance with the FDEP contract.

2) To continue to ensure that staff are technically competent through continual classroom and on the job training to conduct oversight of the assessment and remediation of petroleum contaminated sites to ensure that timely and cost effective means are used to protect human health and the environment.

3) To investigate and potentially pilot test new and innovative chemical and biological augmentation products to determine if timely and cost effectiveness may be increased through the use of these products to remediate petroleum contaminated sites in a timely and cost effective manner to protect human health and the environment.

Service Level Information

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

Facilities that have reported a discharge of a regulated petroleum product.

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

There are 136 currently active cleanup sites, 73 State funded cleanup sites and 63 responsible party cleanup sites.

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

No, Seminole County is one of the better programs in the State, and strives to maintain that status.

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

Timeframes for the review of reports, processing of work orders and invoices, and oversight of field activities are conducted in accordance with Rule 62-770 Florida Administrative Code, and the Florida Department of Environmental Protections contract with Seminole County.

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

Three Site Managers, one split funded Chief inspector (50%), one split funded Principal Engineer/Program Manager (70% Clean-Up), and one spilt funded Staff Assistant (55% Clean-Up).

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

Principal Engineer/Program Manager

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

Principal Engineer/Program Manager

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

There are no current vacant positions.

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

The program is 100% funded by FDEP. No increases are anticipated in this fiscal year.

Revenues Sources

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

Program is 100% funded through contract with the Florida Department of Environmental Protection. The Contract is Grant funded from the Inland Protection Trust Fund.

a. What percentage of support do the revenues provide?

100% currently

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

No fees are charged in association with this program.

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

Services are being provide to the municipalities; however, no fees are charged due to the FDEP contract.

12. Are there other potential revenue sources available?

Additional revenue services would be in conflict with the current FDEP contract and programs.

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

N/A

Alternative Providers

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

The FDEP could conduct the oversight from Tallahassee, but due to the proximity would not be able to maintain the level of service provided.

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

In the past two years we have modified the file system such that information is more readily accessible. Two new staff members were hired to fill vacancies, and staff continue to gain knowledge to provide better service.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

Additional training can improve service efficiency; however, due to the State's moratorium on travel and training, this has been hampered.

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

If FDEP chooses not to fund the program and Seminole County is unwilling to fund the program, the program would revert back to FDEP by default. This would cause excessive delays in the cleanup of contaminated sites as all facility files and information would have to be transferred to FDEP Tallahassee and Central District.

Comments

SERVICE INVENTORY FORM

Service Number:	PS-08	Functional Area:	**Public Safety**
Service Name:	Emergency Operations center (EOC) Operations	Strategic Priority:	Health and Safety
Program Name:	Emergency Management	Priority Score:	105
Division Name:	Emergency Management	% of Program Budget:	42%
Department Name:	Public Safety	Number of FTE:	.63

Service Description & Goals

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

The Division of Emergency Management is responsible for responding to any major disaster by providing operations, logistical, command, planning, public information and financial support. The Division operates and manages the multi-agency coordination system for the County, commonly referred to as the Emergency Operations Center. This Center is the central communication and coordination point for all tasks and across jurisdictions during a disaster. The Emergency Operations Center must maintain a level of readiness for any hazard including technological, man-made or natural. The operational readiness of the Division is also required for on-scene operations in various major emergencies. During these emergencies, the Division of Emergency Management acts as a Liaison between outside organizations, including but not limited to non-profit organizations, faith-based groups, local governmental entities, the business community, the State of Florida through the State Watch Office, National Weather Center, and federal agencies, including the Federal Emergency Management Agency. To maintain a level of readiness, systems must be monitored and tested on a regular basis, threats must be tracked, and warning systems must be activated.

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

Yes, the National Incident Management System is federally mandated by President Directive - 5 and Presidential Directive - 8. NIMS requires county and/or parish government to identify a multi-agency coordination center (an Emergency Operations Center) where agency will coordinate and communication response and recovery efforts during times of disaster. The Emergency Operations Center (EOC) must be maintained at the highest level of capability prior to, during and after a disaster. Florida Statute 252 further defines local emergency management roles in providing a central location for coordination and communication during times of disaster.   Florida Emergency Management Scope of Work explains the reasons for this focal point of services. Finally, the section is required to maintain and activate back-up systems through the Continuity of Operations Plan (COOP). These procedures will allow government to continue in the event of a catastrophic event at a critical infrastructure.

3. Purpose & Goals:
*   a.   What is the purpose of this service (benefit to customers)?*

The Emergency Operations Center must be prepared to respond to any disaster regardless of size or complexity. A multi-agency coordination center eliminates confusion on-scene, decreases recovery time, and improves public preparedness.

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

Indicators for effectiveness include Presidential Declaration for disasters. Seminole County has responded to many disaster over the last few years. The Emergency Operations Center was activated to request Presidential Declarations during these events. The EOC has been activated to support incident command objectives. Of these, the historic floods associated with Tropical Storm Fay (individual assistance (IA) and public assistance (PA) grants were received due to declaration), the airplane crash in 2007, three hurricanes in 2004 (Three Declarations - all with IA/PA grants), and various smaller events have demonstrative the importance of this service.

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

1 - The Emergency Operations Center will be tested on a regular basis by use of tabletop exercises, functional simulations and full-scale events.
2 - The Emergency Operations Center will be used to provide critical training.
3- The Emergency Operations Center will maintain a level of readiness through upgrades to emergency

management resource management systems, improved redundant communications, and regular threat assessments.

Service Level Information

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

The Emergency Operations Center (EOC) coordinates all first response, support agency and municipal relief during a catastrophic event. The EOC serves all citizens and visitors to the community. Communication with citizens and guests are coordinated by the Joint Information System (JIS). These systems work out of a central public information office, called the Joint Information Center, located inside the Emergency Operations Center.

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

The demand for the service is directly related to the threats made to the community either by natural, homeland security or technological events. Homeland security threat levels, winter storms, tornadoes, wildfires and hurricane threats can increase the demand for these services. In addition, unplanned no notice events can increase the need for these services. These can include major railway events, traffic, hazardous materials or aviation incidents.

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

N/A

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

The Emergency Operations Center is activated three to four times a year for some type of disaster. Each activation can vary from 24 hours to multiple days or weeks depending on the scope of the event. The operations section for the Division is activated numerous times each month to respond to citizen issues, major emergencies, and State Warning Point activations. By State of Florida requirements, the State Watch Office is alerted to numerous major emergencies affecting groups of people in the community.

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

All of the members of the Division are utilized to provide these services to the community. Various members (Senior Staff Assistant, Project Manager and Program Manager) are responsible for responding to the Emergency Operations Center or incident depending on schedule. At least one member of the Division is always on-call and prepared to respond to any event. Management of the Emergency Operations Center and operational procedures are coordinated through the Program Manager for the Division. Major job functions include regular maintenance and testing of emergency management systems, upgrades to communication technology, training with operational staff, development of operational procedures, and coordination of services required from Incident Commanders at major events. Along with other duties, this person maintains the inventories, staffing charts, and serves as a Liaison with the State Watch Office and the National Weather Service during normal day-to-day activities.

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

Program Manager

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

Program Manager

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

No.

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

N/A

Revenues Sources

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

The Division of Emergency Management receives an Emergency Management Preparedness and Assistance (EMPA) grant each year to fund these required programs. As part of receipt of this grant, the County agrees to maintain a level of operational readiness. General fund expenditures are limited to some staff pay for the various programs.

a. What percentage of support do the revenues provide?

33%

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

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at

a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

N/A

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

Additional grants are sometimes available through the State of Florida – Division of Emergency Management and the Department of Homeland Security. These grants are specifically targeted for new programs and systems, or enhancements of current systems.

Alternative Providers

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

There are no other organizations that provide this service. The State of Florida and Federal Emergency Management Agency provides assistance to the County according to the National Response Framework after a declared disaster. ---There is no other agency in Seminole County Government that provides this service. ---The Division of Emergency Management partners with non-profit and faith based organizations to provide these services to the community. As part of the Comprehensive Emergency Management Plan, various non-governmental agencies and faith based organizations are used to supplement operational procedures.

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

The Division has improved communication equipment throughout the Emergency Operations Center to comply with current digital technology requirements. In addition, emergency management resource tracking systems have been upgraded to improve data sharing with servers throughout the County and Region. The Emergency Operations Center has been outfitted with the newest technology (E-team) for resource tracking and coordination during times of disaster. In addition, new electronic notification systems (Alert Seminole, Emergency Alert System, and NOAA Weather Radio - Haz-Collect) have been installed to warn the public of threats of natural, biological, chemical or homeland security events. Finally, new technology has been added (Constellation) to improve communications between State and Federal government and to request resources and personnel during times of disaster.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

The servers and software systems are updated quarterly with new data and upgrades to technology. New technology is integrated into the system as necessary to comply with current and future digital technology requirements.

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

If this service is not funded, Seminole County will not be able to obtain funds through the Emergency Management Performance Grant (EMPG). In addition, the EOC will not be maintained at a level of readiness to handle disaster operations. The impact to the citizens would be catastrophic if a natural, man-made or technological disaster occurred.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-09	Functional Area:	**Public Safety**
Service Name:	Emergency Planning	Strategic Priority:	Health and Safety
Program Name:	Emergency Management	Priority Score:	105
Division Name:	Emergency Management	% of Program Budget:	45%
Department Name:	Public Safety	Number of FTE:	1.68

Service Description & Goals

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

The Division of Emergency Management is responsible for preparing for, responding to, recovering from and mitigating the impacts of a wide variety of disasters that could adversely affect the health, safety and/or general welfare of the residents of Seminole County. To accomplish this, the Division is mandated to develop, update and maintain various plans. This planning service includes the management of the Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP), Local Mitigation Strategy (LMS), Constellation/Automated Critical Asset Management System (C/ACAMS), and Critical Infrastructure Assessment. This service provides guidance to all municipalities, County, and support agencies countywide. In addition to the in-house plans developed in the Division of Emergency Management, the Planning Section also reviews plans for assisted living facilities, nursing homes, long-term care facilities and hospitals / medical institutions.

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

Yes. Florida Statute, Chapter 252, mandates that the County develop and maintain a Comprehensive Emergency Management Plan (CEMP) and a Continuity of Operations Plan (COOP). The CEMP addresses the operational guidelines the County and other agencies follow during disaster events. The COOP establishes policy and guidance to ensure the execution of the County's mission essential functions in the event that the County is threatened or incapacitated, and the relocation of personnel and functions is required. Homeland Security Directive/HSPD-8 which provides assistance to those agencies that provide assistance for first responder preparedness will receive allocations on assessments of population concentrations, critical infrastructures and other significant risk factors as they relate to terrorism threats. The Constellation/Automated Critical Asset Management System (C/ACAMS) is the program utilized to protect and maintain the County's critical infrastructures. All counties in the State of Florida are required to maintain a Local Mitigation Strategy plan in accordance with procedures outlined in the Disaster Mitigation Act of 2000. Emergency management plans review for medical facilities are outlined in the following statutes: Adult Day Care Facilities-F.S. 400.562 and F.A.C. 58A-6.011 (10); Hospitals-F.S. 395.1055 (1)© and F.A.C. 59A-3.078; Ambulatory Surgical Centers-F.S. 395.1055 (1)© and F.A.C. 59A-5.015; Assisted Living Facilities-F.S. 400.441 (1)(b) and F.A.C. 58A-5.024(1)(j); and
Nursing Homes-F.S. 400.23 (2)(g) and F.A.C. 59A-4.126.
Intermediate Care Facility for the Developmentally Disabled-F.S. 393.067 (9)

3. Purpose & Goals:
   a. What is the purpose of this service (benefit to customers)?

This service achieves its goals which are to be able to respond to citizens needs due to disaster and allow for a timely recovery of the infrastructure. This service also assists county government to be prepared to remain operational and perform the mission essential duties.

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

Each county in the State of Florida is required to submit the major plans (CEMP, COOP, LMS) for review to the State and Federal government on a regular basis. The plans are reviewed to assure all comply with National Response Framework, National Incident Management System and Disaster Management Guidelines.

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

1 - The Local Mitigation Strategy will be updated with new demographics information, vulnerabilities, threat assessments, municipal / County mitigation efforts, and a strategic plan.
2 - The Continuity of Operations Plan will be updated with lessons learned from previous disaster and exercises that tested the plan.

3 - The Comprehensive Emergency Management Plan (CEMP) will be updated to include changes in the Emergency Operations Center, Incident Command System and National Response Framework.
4 - All nursing homes, assisted living facilities and medical center emergency management plans will be reviewed and feedback will be provided to the agencies.

Service Level Information

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

All citizens of Seminole County benefit from the planning service as it relates to be prepared for any disaster that may strike at any time within the county and our abilities to be prepared.

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

The demand for this service is great. First, because the Division is mandated to provide this service and second because all responders must be able to respond effectively and continue government operations. Recovering from disaster takes a large amount of planning for such events and the documents that the Division utilizes in this effort assist responders and support agencies in exercising and training for any type of disaster event that could affect Seminole County citizens.

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

As witnessed during the 2004 hurricane season and during the historic floods of 2008 associated with Tropical Storm Fay, the customers in Seminole County were provided services necessary and the recovery effort was successful due to having this service. Customers are always expecting increased levels of service each time a disaster occurs.

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

This service is an ongoing process that continues to be updated on at least a monthly basis. The CEMP and COOP plans are reviewed by the State Division of Emergency Management periodically and must be adopted by the Board of County Commissioners. Local Mitigation Strategy must be reviewed each year, with quarterly meetings with all municipalities and support agencies mandated by federal regulations. A/ACAMS assessments reviews are ongoing throughout the year. Nursing home, medical facility, and assisted living facilities emergency management plan reviews are conducted on a daily basis.

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

Senior Staff Assistant, Project Manager and Program Manager. The Emergency Management Project Manager is responsible for coordinating this service along with assistance from all members of the emergency management team. Assuring that all plans are up to date and current is one of the main functions of this position, along with other programs that are assigned.

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

Project Manager

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

Program Manager

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

No.

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

N/A

Revenues Sources

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

The Division of Emergency Management receives an Emergency Management Preparedness and Assistance (EMPA) grant each year to fund these required programs. As part of receipt of this grant, the County agrees to maintain a level of operational readiness. General fund expenditures are limited to some staff pay for the various programs.

Fees for the disaster review process are allowed to be charged at the discretion of Seminole County, to the maximum amounts identified in F.A.C. Chapter 9G-20. However, at the present time, Seminole County has decided not to charge for this service. As more facilities open in the County, and the time required to review the disaster plans grows, a fee may be implemented in the future.

a. What percentage of support do the revenues provide?

33%

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

N//A

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

Municipalities do not review emergency management plans for medical facilities. By law, this is a requirement of the local emergency management office.

12. Are there other potential revenue sources available?

N/A

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

Additional grants are sometimes available through the State of Florida – Division of Emergency Management and the Department of Homeland Security. These grants are specifically targeted for new programs and systems, or enhancements of current systems.

Alternative Providers

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

No. Some of the municipalities have emergency plans in place. Municipalities, by Statute and Federal Stafford Act, will depend largely on the support and services from the County to respond and recover from a disaster when resources are depleted. The plans are utilized to assure that the resources are provided in order for citizens and government to recover from a major emergency or disaster.

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

The Division of Emergency Management collaborates with municipalities, departments and agencies inside and outside government to assure a comprehensive approach to planning.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

All plans have been updated to incorporate the requirements of the National Incident Management System (NIMS) and Incident Command System (ICS). The Local Mitigation Strategy is updated quarterly with new projects to improve the survivability of critical infrastructures from all types of disaster. Each plan is reviewed yearly to make certain all new technology, personnel, and resources are included.

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

If no plans were reviewed or updated, the County would be in jeopardy of losing all emergency management grants and support. In addition, the County could suffer increase recovery times because no plans would have been developed or tested to respond to disasters. Medical facilities must have their emergency management plans reviewed by Statute. If the plans are not reviewed, the facility would be in jeopardy of losing their license.

Comments

SERVICE INVENTORY FORM

Service Number:	PS-10	Functional Area:	**Public Safety**
Service Name:	Special Needs Services	Strategic Priority:	Health and Safety
Program Name:	Emergency Management	Priority Score:	105
Division Name:	Emergency Management	% of Program Budget:	8%
Department Name:	Public Safety	Number of FTE:	.38

Service Description & Goals

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

The Division of Emergency Management manages the registration of persons with special needs. This service is required to be able to meet the medical needs of persons who would need assistance during evacuations and sheltering because of physical, mental, cognitive impairment or sensory disabilities. The service is provided countywide and addresses the problems associated with the evacuation and sheltering of people with special needs.

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

Yes, The Division of Emergency Management is mandated by Chapter 252.355 to maintain a registry of special needs persons and Rule 64.3 addresses the criteria for special needs shelter eligibility, staffing levels, supplies and equipment, registration, needs of families, and pre-event planning.

3. Purpose & Goals:

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

The goal of protecting and providing registration for the special needs population when a disaster event occurs, is a service that this Division strives to excel in. The requirement of the service is to provide home health care agencies, primary physicians, and medical facilities with a mechanism to register persons for special needs. In addition, special needs shelters with extra power and highly skilled shelter managers must be maintained at a high level of readiness. Equipment must be maintained to effectively activate a special needs shelter with minimal set-up time.

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

The special needs registry is verified each year. All applicants are contacted so updates can be made to medical information, first response needs, and basic levels of contact.

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

1 - Verify all medical, first response needs and contact information for all special needs clients.
2 - Provide medical facilities, primary physicians and home health care agencies with a mechanism to register clients.
3 - Maintain special needs shelter equipment to a high level of readiness for activation.
4 - Update data bases to assure all information is available for nursing teams at shelters.

Service Level Information

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

The residents and guests in Seminole County with special needs are provided this service. The target area is those citizens who are oxygen dependent, or need assistance with their daily living requirements and would need our services to evacuate to a shelter. All of the citizens who are special needs and would need assistance during an evacuation benefit from this service.

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

This service is high demand throughout the county. Registration requests come into the Emergency Management Division almost on a daily basis. There are close to 750 citizens registered at the present time, however, past events has shown that many more who have not registered will need assistance during a disaster evacuation. Seminole County is also a host county and would be required to provide sheltering of special needs individuals from other coastal counties if the County was not directly involved in the disaster.

6. Are customers requesting an increased level of service that is not currently being provided?

(Formerly Question 20)

Every time a new development is completed in the County, there will be additional special needs citizens. Therefore the level of service required continues to increase. Our registry database steadily grows and this requires more services to those individuals during disaster events.

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

The registration and input for special needs residents is a daily service. Registrations are received, triaged / sorted by medical condition, logged into a database management system, entered into the County's reverse calling system, and the individual registrant is notified by mail of acceptance into the program. It requires coordination with the Health Department and Emergency Management to review and process all registrations.

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

The Emergency Management Senior Staff Assistant, Project Manager and Program Manager. The Senior Staff Assistant and Project Manager, in coordination with the Health Department Special Needs Coordinator, the School Board Transportation Department, Seminole County Animal Services and the E-911 Staff Assistant work together to assure all the functions of this service are maintained adequately. The EM Project Manager is responsible for input of registration information into a database, coordinating the equipment and supplies necessary to support three special needs shelters and providing information to all registrants on evacuation and shelter. All members of the Division of Emergency Management assist in public education of this program. The School Board assures that all the transportation needs and shelter sites are available when a disaster event occurs and evacuation is necessary. The Emergency Management Senior Staff Assistant enters all information into the reverse calling system. The Health Department Coordinator is responsible for assisting in the review of special needs registry along with the Emergency Medical Services Coordinator. The Health Department is also responsible for staffing, equipment and supplies. The Animal Services Division assists at a pet friendly shelter. They provide staff, supplies and service the animals while they are in the shelter.

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

Project Manager

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

Program Manager

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

No.

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

The demand for this service continues to grow. Each time a storm hits Seminole County, or a threat is identified, the demand for this service increases.

Revenues Sources

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

There are no fees to support this service as it is a mandated service. Municipal residents received this service as well, but there are no fees associated with the registration. The Division of Emergency Management receives an Emergency Management Preparedness and Assistance (EMPA) grant each year to fund these required programs. As part of receipt of this grant, the County agrees to maintain a level of operational readiness. Additional grants are sometimes made available through the State of Florida – Division of Emergency Management and the Department of Homeland Security.

a. What percentage of support do the revenues provide?

33%

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

N/A

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

N/A

12. Are there other potential revenue sources available?

N/A

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

Additional grants are sometimes available through the State of Florida – Division of Emergency Management and the Department of Homeland Security. These grants are specifically targeted for new programs and systems, or enhancements of current systems.

Alternative Providers

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

There are no other organizations to provide this service. The impact on the customers who receive this service could be devastating during an emergency or disaster. As witnessed during Hurricane Katrina, hundreds of special needs citizens were killed or injured because there were no plans in place to assist these individual with evacuation and sheltering. The Division of Emergency Management partners with the Health Department, School Board Transportation and Animal Services to provide this service. The Division of Emergency Management partners with the Health Department for staffing of shelters; School Board Transportation for evacuation assistance; and Animal Services to provide shelter for pets.

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

When dealing with the special needs population, there are constant issues that need to be addressed. The coordination of various agencies meets regularly to discuss these issues and provide means to be more pro-active and efficient when addressing this population.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

Increased public outreach and education to the special needs registration process will assist emergency management planning for these vulnerable populations. The supplies and equipment necessary to support three special needs shelters is provided through grant funds. Additional equipment and resources are planned to provide more effective tracking of patients, assessment of needs, and to provide a safer location for citizens during times of disaster.

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

The County would be in violation of Florida Statute. History has proven that serious injury and death would result with the elimination of this service.

Comments

SERVICE INVENTORY FORM

Service Number:	PS-11	Functional Area:	**Public Safety**
Service Name:	Citizen and Responder Education	Strategic Priority:	Health and Safety
Program Name:	Emergency Management	Priority Score:	105
Division Name:	Emergency Management	% of Program Budget:	5%
Department Name:	Public Safety	Number of FTE:	.33

Service Description & Goals

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

The Division of Emergency Management is charged with providing all-hazards responder training and educational programs. These programs include, but are not limited to, the National Incident Management System, Incident Command System, Homeland Security Exercise and Evaluation Program (HSEEP), Basic Emergency Operations Center, E-team, Weapons of Mass Destruction, and various other disaster related educational programs. The programs are offered countywide regardless of jurisdiction or municipal boundary. Citizens education is focused on preparedness steps for every family. Responder training is more advanced into tactics for how to respond to a natural, man-made, or technological disaster.

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

Yes, the County must maintain a level of readiness for all hazards vulnerable to citizens, guests, and infrastructure. These training programs are specifically designed to help first responders and support personnel learn how to prepare, respond and recover from natural, man-made and technological events. Homeland Security Presidential Directive-8 establishes policies to strengthen the preparedness of the United States to prevent and respond to threatened or actual domestic terrorist attacks, major disasters, and other emergencies by requiring a national domestic all-hazards preparedness goal, establishing mechanisms for improved delivery of Federal preparedness assistance to State and local governments, and outlining actions to strengthen preparedness capabilities of Federal, State, and local entities. 44 Code of Federal Regulations – Subsection F establishes preparedness standards for all first responders and emergency management support personnel.

3. Purpose & Goals:
*   a.   What is the purpose of this service (benefit to customers)?*

Each year, the Division of Emergency Management meets Florida "Scope of Work" requirements for trainings and exercises. The Division produces a Training and Exercise Program each year to track progress with education and evaluation of these programs. After Action Reports and Improvement Plans are generated for all exercise in accordance with Department of Homeland Security requirements.

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

All exercises and training programs are tracked on the National Exercise Evaluation Program (NEXUS). Updates are sent to the State of Florida through the Regional Coordinator on a quarterly basis. By the requirements of the Department of Homeland Security's Exercise and Evaluation Program (HSEEP) and the NEXUS system, emergency manager personnel can track the progress of education and exercise and track improvements to the overall system. After Action Reports and Improvement Plans are drafted after every exercise to track effectiveness of the program and chart preparedness goals.

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

1 - Provide introductory, intermediate and advanced Incident Command System and National Incident Management System training to staff.
2 - Provide exercises to test response and recovery plans for Seminole County. These include an annual COOP exercise, Tornado exercise, Statewide Hurricane Exercise, Homeland Security Exercise, Hospital drills and exercises and the yearly airport full-scale exercise.
3 - Provide advanced training opportunities for first responders and support personnel in emergency management, response and recovery tactics.
4 - Provide citizen disaster education to homeowners associations, civic clubs, businesses and faith-based organizations.

Service Level Information

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

Training and educational programs for emergency responders include County, municipal and non-profit first responders and support agencies. National Incident Management System requirements dictate that all government and non-profit employee responsible for responding to a major disaster be trained in Incident Command System. In addition, specialized training is conducted for Emergency Operations Center personnel and first responders. Exercises are conducted to ensure a level of readiness for all responders. Citizens education is provided to families to promote safety in the community.

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

Training and exercise programs are required to maintain a level of readiness for all-hazards. Each training program specifically targets a segment of the first responder community. Over 1,500 persons attended training programs in the Emergency Operations Center in 2007/2008. In addition, over 500 persons participated in exercises used to test emergency management plans and procedures.

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

Due to the dynamics in emergency response and the increase in threat to the homeland, this demand for this service continues to change. These include but are not limited to training and exercising response to natural, chemical, biological, radiological, nuclear, and enhanced high-explosive incidents.

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

Trainings and exercises are conducted on a regular basis. National Incident Management System and Incident Command System programs are conducted monthly to all County, municipal and support agency personnel. Exercises are conducted every two months to review emergency management plans for all-hazards vulnerable to Seminole County. Community education presentations are conducted weekly with businesses, faith-based organizations, civic clubs, homeowners associations, neighborhood watch groups, and various other clubs and organizations.

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

All of the members of the Division (Senior Staff Assistant, Project Manger, and Program Manager) are utilized to provide these programs to the community. Various members are selected to instruct training and exercise programs depending on available schedules and expertise. The Division maintains records of all trainings, exercise and evaluation programs, attendance rosters, and certifications as required.

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

Program Manager

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

Program Manager

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

No.

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

N/A

Revenues Sources

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

The Division of Emergency Management receives an Emergency Management Preparedness and Assistance (EMPA) grant each year to fund these required training programs. As part of receipt of this grant, the County agrees to provide first responder training workshops and exercises. General fund expenditures are limited to some staff pay for the various training and exercise programs.

a. What percentage of support do the revenues provide?

33%

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

N/A

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

Municipalities are not charged for this service. As past of the grant, all Seminole County residents would benefit from the service regardless of location.

12. Are there other potential revenue sources available?

N/A

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

Additional grants are sometimes available through the State of Florida – Division of Emergency Management and the Department of Homeland Security. These grants are specifically targeted for new programs and systems, or enhancements of current systems.   Although, these grants are decreasing in availability and amount.

Alternative Providers

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

State and Federal government provides certain training programs, but not specific to Seminole County emergency management functions. The Division of Emergency Management partners with the Seminole County Sheriff's Office, EMS/Fire/Rescue Division, Animal Services, Community Information, Public Works, Health Department, Airport Authority, and municipal fire and law enforcement to provide these programs.   ---The Division of Emergency Management partners with non-profit and faith based organizations to provide these programs. These include, but are not limited to: Seminole HEART, CERT Association Inc., Seminole Community Volunteer Program, Harvest Time International, and Salvation Army.

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

N/A

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

Continual training is paramount to successfully responding and recovering from disasters. Additional training is necessary in homeland security, weather, emergency management software, etc. Although each of these require additional funding and staff time.

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

First responder and emergency operations center level of readiness is critical to life-safety. Elimination of these programs could mean increased dependency on mutual aid, State and Federal resources. Recovery from major disasters may be delayed due to lack of trainings and exercises.

Comments

SERVICE INVENTORY FORM

Service Number:	PS-12	Functional Area:	**Public Safety**
Service Name:	Customer Support Services	Strategic Priority:	Health and Safety
Program Name:	Animal Services	Priority Score:	51
Division Name:	Animal Services	% of Program Budget:	26
Department Name:	Public Safety	Number of FTE:	7.00

Service Description & Goals

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

Customer Service Support: This is provided in the form of face to face and telephone conversations. Activities are associated with Chapter 20, fee resolution and BCC authorized programs, revenue collection and deposits, and public/animal services records management. All services are provided countywide.

Administrative Activities Support: Provide technical expertise to the Division regarding policies and procedures established by the County. Assists in developing division goals and monitors all budget related items. Recommend personnel actions which include the hiring, termination, discipline and commendation for 30 FTE positions. Provides staff support to the Animal Control Board. This service is provided countywide.

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

No. The County provides these services to protect the health and safety of the public while humanely managing the abandoned, strayed or owner give up pet populations. These services are mandated and agreed upon via interlocal agreements with the seven municipalities. These programs and services are authorized by the BCC through the budget process.

3. Purpose & Goals:
  a. What is the purpose of this service (benefit to customers)?

Customer Services Support: To provide staff interaction with the customer dealing with any animal issue occurring in Seminole County.
Administrative Activities Support: To provide a manager and support staff to oversee division operations and implement BCC policies and procedures relative to any animal issue or need occurring in Seminole County.

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

Customer Service Support: Monitor customer volume both phone and walk-in. Generating reports pertaining to the number of animal adoptions, redemptions, and relinquishments.
Administrative Activity Support: Monitoring the success or failure of individual programs and making the necessary changes by implementing innovative ideas to increase productivity.

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

1. Evaluate and implement a customer feedback program. 2. Evaluate services to ensure the best use of technology is being used to cut back on expenses such as paper. 3. Continually evaluate existing practices to enhance existing programs and improve customer service.

Service Level Information

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

All citizens regardless their county of residency with the exception of the following:
Pet Pals Adoption Program (Targets Senior and Disabled Citizens)
Commercial Kennel License Program (Targets Businesses Offering Kennel Services)

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

Demand is high. In FY 07/08, Customer Service Representatives took 29,477 customer phone calls.
28,860 customers visited the shelter in FY07/08 for the following reasons:
Bring in stray animals, surrender owned animals, visit the adoption shelter, look for lost animals, redeem impounded animals, purchase pet licenses, and general inquiries and information requests

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

Yes. It has been identified customers visiting the shelter would prefer extended operating hours, along with being open later into the evenings Monday thru Friday, staying open late into the afternoon on Saturday and opening on Sunday.

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

The front desk of the Animal Shelter is open daily, Monday through Saturday. Pet Friendly Disaster Evacuation Shelters and animals placed into protective custody are on an as needed basis. The Commercial Kennel License program renews licenses on an annually basis. Thereafter, demand is sporadic depending on new businesses opening in the County.

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

1 FTE – Division Manager – Responsible for the enforcement of the Seminole County Code, Chapter 20, Animals and Fowl, and the provision of the Florida Statutes relating to animal welfare
1 FTE – Administrative Assistant – Provides administrative support to and functions as confidential assistant to the Manager
1 FTE – Customer Service Supervisor – supervises 4 Customer Services Representative positions; provides support functions derived from the enforcement of the Seminole County Code, Chapter 20, Animals and Fowl; provides technical support and acts as liaison to BITS Department
4 FTE's – Customer Service Representatives – responsible work involving continuous contact with the public in person, by mail and by telephone; provides support for functions derived from the enforcement the Seminole Code, Chapter 20, Animals and Fowl

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

Animal Services Manager

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

Animal Services Manager

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

None at this time.

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

None at this time.

Revenues Sources

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

This service is completely funded by the general fund. Animal Services collects fees in accordance with Resolution #2005-R-14.

a. What percentage of support do the revenues provide?

Revenue collection offset is approximately 9% of Animal Services budget. The fees support all operations.

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

Fees have been reviewed and are being submitted to the BCC for final approval.

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

Services are provided to municipalities at no charge in accordance with interlocal agreements.

12. Are there other potential revenue sources available?

None that have been identified at this time.

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

None that have been identified at this time.

Alternative Providers

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

PetData. Animal Services currently has a contract with PetData to operate and maintain all components of the Pet License Program. The Pet License Program Contract is #RFP-4254-05/JVP

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

The implementation of Chameleon software for better management and tracking of division activities. New Software, in collaboration with 911 communication center, will aid with dispatching for customer service excellence. Quarterly QA auditing on processes are being performed to ensure we are correctly administering our services for customer service excellence. These were implemented in FY 07/08.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

With the implementation of a new Animal Services Software "Chameleon", we are consistently looking for ways to improve and utilize the program to improve services by; increasing clarity of practices and processes, enhancing communication, increase stability and reliability of existing systems, avoiding repeat incidents, ability to take on increasingly complex projects, increase work efforts and increase customer confidence.
Animal Services will also be generating a memorandum of understanding with all rescue groups and Non-Profit organizations throughout the County.

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

The demand for services offered at the shelter facility continues to increase. This is attributable to our efforts through the education program, the volunteer program and internet exposure to promote our shelter services. Our efforts have resulted in a 28% increase in customer contacts (face to face and by phone) over five years. Discontinuing this program could reduce adoption rates and disenfranchise targeted citizens without the means to adopt a pet. This position is crucial to continue providing effective and efficient customer service for the volume of customers who visit and contact us.

Comments

SERVICE INVENTORY FORM

Service Number:	PS-13	Functional Area:	**Public Safety**
Service Name:	Animal Shelter Operations	Strategic Priority:	Health and Safety
Program Name:	Animal Services	Priority Score:	61
Division Name:	Animal Services	% of Program Budget:	34%
Department Name:	Public Safety	Number of FTE:	10.0

Service Description & Goals

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

Animal Services is charged with providing shelter for animals impounded either as strays or surrendered by their owners. Other services include a Pet adoption program, establishing and maintaining two "Pet Friendly Disaster Evacuation Shelters". Limited veterinary services are provided to the animals in the custody of Seminole County when necessary. Services are provided countywide.

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

No. The County provides these services to protect the health and safety of the public while humanely managing the abandoned, strayed or owner give up pet populations. These services are mandated and agreed upon via interlocal agreements with the seven municipalities. These programs and services are authorized by the BCC through the budget process.

3. Purpose & Goals:
   a. What is the purpose of this service (benefit to customers)?

The purpose of this service is to protect the health and safety of the public while humanely managing the abandoned, stray or owner give up pet population.

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

The success of this service can be determined by looking at adoption rates, euthanasia rates and transfer rates.

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

1. To monitor the health of the animals and ensure minimum exposure of infectious disease and viruses.
2. Evaluate the current nutritional program and establish feeding protocols based on the age, breed, size, weight and condition of the animal. 3. Increase sanitary maintenance standards.

Service Level Information

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

All citizens, regardless their county of residency, are the targeted customer.

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

Demand for these services is very high. For FY07/08, Animal Services had a total of 58,337 customer contacts. Of that, 28,860 visited the shelter and 29,477 phone calls we received. Approximately 12,000 animals are impounded annually and approximately 1,500 animals are adopted.

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

Yes. There are a number of services the public would like to have. These services include having a low-cost veterinary service open to the public (vaccinations, microchips and pet spay/neuter), a low-cost mobile veterinary service open to the public (vaccinations, microchips and pet spay/neuter), free pet food for people who cannot afford to buy pet food, pet supplies for sale to customers (leashes, collars, litter and litter boxes, flea preventive, etc.), Longer operating hours; specifically, open in the evenings Monday thru Friday; open late into the afternoon on Saturday; open on Sunday.

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

Animal shelter care and veterinary services are provided on a daily basis. Pet adoption services are available six days per week (Mon – Sat). Evacuation shelter services are provided as necessary.

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

1 FTE – Animal Shelter Supervisor – supervises shelter functions

3 FTE – Animal Services Technician – assess animals for illness or injury; administer medical treatment under the direction of a veterinarian; perform lab tests; administer euthanasia; operate animal crematory

6 FTE – Animal Services Worker – responsible for cleaning animal runs and cages; feed and water animals; escort customers looking for lost pets; assist customers in the adoption shelter; assist Animal Services Technicians

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

Animal Shelter Supervisor

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

Animal Services Manager

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

One FTE Animal Shelter Worker position is currently vacated.

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

None identified at this time.

Revenues Sources

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

This service is completely funded by the general fund. Animal Services collects fees in accordance with Resolution #2005-R-14.

a. What percentage of support do the revenues provide?

Revenue collection offset is approximately 9% of Animal Services budget. The fees support all operations.

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

Fees have been reviewed and are being submitted to the BCC for final approval.

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

Services are provided to municipalities at no charge in accordance with interlocal agreements.

12. Are there other potential revenue sources available?

None that have been identified at this time.

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

None that have been identified at this time.

Alternative Providers

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

Currently there is no other agency within Seminole County which could provide this service in its entirety. The SPCA (Society for the Prevention of Cruelty to Animals) of Central Florida, Inc. accepts only owner surrendered pets. Animal Services encourages owners surrendering their pets to use the SPCA. This policy allows Animal Services to focus on the abandoned and stray pet populations.

Animal Services regularly sends pets needing involved veterinary care to rescue organizations. Rescue organizations often have the resources to provide extensive veterinary care. Many breed specific rescue organizations operate on a national level.

Animal Services does have a contract with a Veterinarian to provide basic veterinary care to all animals in the custody of Animal Services. Veterinary services contract #RFP-4267-06/JVP. The Veterinarian administers rabies vaccinations, implants animal identification microchips and diagnoses medical conditions and prescribes medication. The Veterinarian works at the shelter a minimum of 3 hours per day and up to 12 hours per week.

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

The isolation building was completed in July '08 which houses animals that are contagious to other animals, but are treatable and potentially adoptable. A Blood Chemistry machine was purchased with donations to help diagnose certain animals that are sick and helps determine if treatment is necessary.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

Currently the rebuild from the fire of Feb '07 is currently underway. Animal Services is preparing to occupy the building in March '09. The rebuild will consist of a "sally port" for officers to unload their vehicles, provide a "tech room" for treatment and examination of sick or injured animals, and replace the shelter supervisor's office.

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

Customers visiting the shelter for the purposes of adopting or looking for a lost pet can expect less efficient and delayed service.

In a disaster, one less staff member will be available to either work at the shelter or one of the two pet friendly evacuation shelters.

The loss of veterinarian services would result in the shelter being a holding facility. Animals would receive no veterinary care. Without a veterinarian's license, the shelter can purchase only drugs used for euthanasia. Euthanasia rates would increase. The rabies control program would be less effective due to the inability to administer rabies vaccinations.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-14	Functional Area:	**Public Safety**
Service Name:	Dispatch and Field Operations	Strategic Priority:	Health and Safety
Program Name:	Animal Services	Priority Score:	61
Division Name:	Animal Services	% of Program Budget:	38%
Department Name:	Public Safety	Number of FTE:	13.00

Service Description & Goals

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

This service entails the enforcement of the Seminole County Code, Chapter 20, Animals and Fowl, managing a nuisance animal (excluding wildlife) trapping program, managing a rabies control program and provides dispatch support for field operations. Officers transport animals (adopted from Animal Services) to Seminole County Veterinary Offices for spay/neuter surgeries. Services are provided countywide.

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

No. However, services are mandated and agreed upon an inter-local agreement with the seven municipalities via Seminole County Code, Chapter 20, Animals and Fowl Resolution #2005-R-14. There is also an understanding with the State Health Department to administer the Rabies Control Program.

3. Purpose & Goals:
   a. What is the purpose of this service (benefit to customers)?

Provide Enforcement of Seminole County Code, Chapter 20, Animals and Fowl for the safety of Seminole County residents and their animals. This service also includes managing a nuisance animal (excluding wildlife) trapping program, transporting animals (adopted from Animal Services) to Seminole County Veterinary Offices for Spay/Neuter surgeries, and strict enforcement of the Rabies Control Program. Also, the service provides dispatch support for field operations. Services are provided countywide

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

Evaluating the number of complaints received as compared to the number of calls the Animal Services Officers respond to. Customer feedback is crucial to improving services. Also, by monitoring the number of citations and the number of animals in the county which have tested positive for rabies.

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

1. Provide strict enforcement and education to the County via the County Code Chapt. 20 through a warning and citation program. 2. Evaluate the nuisance animal (excluding wildlife) trapping program to improve customer service and use of the program. 3. Develop a customer feedback program to evaluate the performance of individuals and the division.

Service Level Information

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

This service is provided to all citizens and visitors within the geographical boundaries of Seminole County.

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

Demand for this service is high. FY07/08 Dispatch support answered 29,575 phone calls either registering complaints or requesting assistance. FY07/08 Animal Services Officers responded to 20,088 calls. This figure does not include follow up calls to resolve chronic animal issues. FY07/08 the field team conducted 813 animal bite investigations.

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

Yes. The public has requested assistance in dealing with nuisance wildlife, retrieving cats from trees, removing wildlife from attics and permanently removing nuisance pets in violation of the Seminole County Code, Chapter 20, Animals and Fowl; e.g. seize and permanently remove a barking dog
A tremendous outcry has been made to improve response time to calls; specifically, a response time comparable to first responders.

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

Field work is 24 hours a day, 7 days a week. Dispatch support is 7 days a week (Sunday, 7:00 AM – 4:00 PM; Monday thru Friday, 7:00 AM – 9:00 PM; Saturday, 7:00 AM – 4:00 PM)

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

1 FTE- Field Operations Supervisor- supervises field, dispatch and rabies control programs.
3 FTE- Dispatch - support to the Animal Services Officers and rabies control program.
9 FTE- Animal Services Officers – Enforce Seminole County Code, Chapter 20, Animal and Fowl
All positions are crossed trained
All incumbents are certified Animal Services Officers

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

Animal Services Field Supervisor

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

Animal Services Manager

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

No vacancies at this time.

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

Yes, Internet "air cards" will be required to support the use of 3 laptop computers to fully utilize the capabilities of the new Animal Services software program Chameleon.

Revenues Sources

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

This service is completely funded by the general fund. Animal Services collects fees in accordance with Resolution #2005-R-14.

a. What percentage of support do the revenues provide?

Revenue collection offset is approximately 9% of Animal Services budget. The fees support all operations.

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

Fees have been reviewed and are being submitted to the BCC for final approval.

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

Services are provided to municipalities at no charge in accordance with interlocal agreements.

12. Are there other potential revenue sources available?

In accordance with Florida Statutes, Chapter 828.27(4)(b), a county may impose a surcharge of $5 for each violation of an ordinance relating to animal control or cruelty, with proceeds used to pay the costs for training animal control officers.

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

None that have been identified at this time.

Alternative Providers

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

The SPCA (Society for the Prevention of Cruelty to Animals) of Central Florida, Inc. can investigate cruelty allegations under F.S. 828.03 (copy attached), but cannot enforce county code. Currently, the SPCA has one cruelty investigator for Orange, Osceola and Seminole counties. Attached is a copy of Administrative Order 02-15-S appointing SPCA cruelty investigators, only one of who is currently on the SPCA staff. Attached is a copy the Third Amendment to the Humane Society Lease which speaks to the SPCA conducting cruelty investigations. • Seminole County Health Department- The Rabies Control Program is a State requirement for them. Animal Services has an understanding with them to act as their agent to investigate animal bites and to quarantine bite animals. Attached are memoranda from Jorge Deju, M.D., former Seminole County Health Department Director, and Charles Mahan, M.D., former State Health Officer, speaking to this understanding.

• Nuisance Animal Trapping Program- Numerous companies and private trappers are available to provide this service. Associated costs would be born by the customer.

• Loose Livestock - These issues are covered under state law. See attached copy of F.S. 588.16. These issues could be turned over to Seminole County Sheriffs Office, Special Operations Unit.

• Deceased Animals on State Roads- The Florida Department of Transportation could pick up animal

carcasses.

---Deceased animals on county roadways could be picked up by Public Works road crews as they travel around the county. However, carcasses would be picked up only when the crews come across them, rather than by an Animal Services Officer being sent to pick up a carcass.---N/A

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

Oct 20 '08, Chameleon software was installed to serve as the base program to handle the specific activities of the Animal Services Division. The night shift was created when a ninth Officer position was approved in 2006. This shift puts an Officer on duty from 12:00 AM to 7:00 AM week nights, working throughout the county. This shift responds to high priority calls such as assisting first responders (e.g. house fire, vehicle accident, criminal activity), animal bites, stray aggressive dogs and injured animals (e.g. hit by a car). This shift responds to non priority calls such as barking dogs, and patrols problem areas. The night shift has been especially beneficial to resolve the problem of roaming, feral dog packs in Sanford. An added benefit has been eliminating the requirement to rotate "on call" duty on week nights, resulting in reduced overtime costs and improving Officer morale.

Three Dispatcher positions work varying shifts, seven days per week, to cover this operation and support the Rabies Control Program. The third Dispatcher position, approved in 2005, is assigned to the evening dispatch shift that works 12:00 PM to 9:00 PM week days, and 8:00 AM to 4:00 PM on Sunday. This third position was justified in order to 1) expand the hours Animal Services does their own dispatch, thus relying less on the DPS Communications Center (comm center); 2) always have two Dispatchers on duty during regular hours, Monday through Friday; 3) during regular hours one Dispatcher answers incoming customer calls and the other Dispatcher communicates calls to Officers working in the field; 4) improve customer service by reducing telephone hold time. Eliminating this position would result in the comm center taking over Animal Services dispatch operation at 6:00 PM week days. Traditionally, this is a time of peak workload for the comm center, and could impact their ability to handle Animal Services customer calls. This is complicated by the fact that three Officers are on duty until 9:00 PM week nights, which could further impact the comm center operation because they would be communicating with three Officers, each assigned to a different geographical area of the county.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

Minimum Staffing Level: The Florida Animal Control Association (FACA) developed the following staffing policy statement. "FACA recommends that the minimum staffing levels for Animal Control Officers would be one (1) for every 15,000 - 18,000 population. Population density, urban versus rural environments, budget, severity of the problems, etc. are factors that play a role in this staffing recommendation." (Copy Attached) The Seminole County population is 425,645 (as of 4/1/07 per the FBEBR), and is served by nine Animal Services Officers. Accordingly, there is one Officer for every 47,293 residents.

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

Inability to respond to any emergency or customer complaint regarding animals. This includes emergency such as hurricanes and assisting police with aggressive animals.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-15	Functional Area:	**Public Safety**
Service Name:	Coordination of Volunteer & Outreach Program	Strategic Priority:	Health and Safety
Program Name:	Animal Services	Priority Score:	49
Division Name:	Animal Services	% of Program Budget:	3.0%
Department Name:	Public Safety	Number of FTE:	1.00

Service Description & Goals

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

This service involves the management of the Volunteer Program, Public Education/Outreach Programs, Foster Care Program and hosting 4 Annual Community Events: Pet Adopt-a-Thon, Pet Tag Day, Feline Fiesta, Responsible Pet Ownership Day, Home 4 the Holidays. All services are provided countywide.

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

No.

3. Purpose & Goals:

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

The County provides these services to protect the health and safety of the public through education and outreach programs. These services also manage the volunteer program which is the equivalent of 4 FTE.

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

Currently, we are tracking Volunteer hours, the number of animals placed in foster homes, and the number of customers participating in educational programs.

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

1. To increase communication with Seminole County Schools to increase awareness of our educational programs. 2. Evaluate the website for ways to update and promote activities associated with Animal Services.

Service Level Information

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

This service benefits all citizens of Seminole County and county employees.

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

Demand for this service is high.
The Volunteer Program has accounted for 11,629 volunteer hours in FY07/08 alone. This is the equivalent to over 5 FTE.
Education/Events: 1,521 students have benefitted from school programs and events held in FY 07/08. Some programs presented at public schools include half day to full day presentations to multiple groups in a single school. The demand for education programs is high from Seminole County Public Schools, considering the mandate in F.S. 1003.42(2)(j), a copy of which is attached, to include kindness to animals as part of their curriculum. Attached is a list of education programs.
The Foster Program housed 336 cats and kittens along with 46 dogs and puppies for FY 07/08 for a total of 382 animals. This allowed those animals a chance to be placed in permanent homes. Foster care gives very young or ill animals a chance to thrive and grow, and then be made available for adoption.

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

Customers are requesting additional community events. Animal Services is receiving calls regarding our (Pet) Tag Day event (traditionally held in May) which was eliminated in a previous budget reduction process. This is a nationally recognized event. Our event offers a rabies vaccination to those animals that would most likely receive no veterinary care. Local animal rescue groups are also requesting additional adoption events be held to increase adoptions and lower the number of animals being euthanized.

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

Volunteer/Foster Care events are done on a daily basis. Educational Programs are presented several times a month. Large community events are held quarterly.

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

One FTE- Public Safety Specialist- coordinates the events, education, volunteer and foster care programs. The current service level being provided by volunteer hours (11,629 in FY07/08) is equal to 5 FTE.

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

Public Safety Specialist

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

Animal Services Manager

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

None at this time.

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

No.

Revenues Sources

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

This service is completely funded by the general fund. Animal Services collects fees in accordance with Resolution #2005-R-14.

a. What percentage of support do the revenues provide?

Revenue collection offset is approximately 9% of Animal Services budget. The fees support all operations.

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

Fees have been reviewed and are being submitted to the BCC for final approval.

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

Services are provided to municipalities at no charge in accordance with interlocal agreements.

12. Are there other potential revenue sources available?

Grant money and donations are potential revenue sources to support the volunteer and community outreach program. .

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

Specific grant opportunities are typically targeted to the Non-Profit sector of animal welfare.

Alternative Providers

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

The SPCA (Society for the Prevention of Cruelty to Animals) of Central Florida, Inc. currently has one staff position dedicated to education. This position works out of the Orange County shelter, and conducts programs in Orange, Seminole and Osceola Counties. This is inadequate staffing to cover three counties.

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

Continually enhance current collaborations with SGTV, Paw Partners of Seminole County (a 501{c}3 organization), Clear Channel Radio, multiple "off site" adoption venues and Petfinder.com and petharbour.com adoptable pets web site. Also, inquire about new and different "off site" venues to feature adoptable pets.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

Effective management of our volunteer resources as well as a reduction in educational information.

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

Loss of the equivalent of 5 FTE in volunteer hours; see attachment for a list of volunteer services. Approximately 93 education programs and 4 community events would be dramatically reduced if not

eliminated. This would impact the safety of the community due to eliminating programs about dog bite prevention and rabies control. Animal cruelty cases could increase due to lack of education about being a responsible pet owner. Elimination of the foster care program would result in approximately 250 animals each year being euthanized. This is contrary to Animal Services goals to increase adoptions and decrease euthanasia. Loss of the foster care program would result in a loss of volunteers who would not want to volunteer at an agency that chooses euthanasia over adoption. We would anticipate an outcry from the greater community for the same reason.

Comments

SERVICE INVENTORY FORM

Service Number:	PS-16	Functional Area:	**Public Safety**
Service Name:	EMS/Fire/Rescue Operations	Strategic Priority:	Health and Safety
Program Name:	Operations	Priority Score:	101
Division Name:	EMS/Fire/Rescue	% of Program Budget:	97.8% (22% is atibutable to CIP and Construction Management)
Department Name:	Public Safety	Number of FTE:	388.6

Service Description & Goals

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

This service addresses the need for emergency response to Fires, Emergency Medical calls, and other types of emergency requests placed through the County 911 system. Service is provided from 18 fire stations, which includes the City of Altamonte Springs, (merged 2002, 3 stations), and the City of Winter Springs, (merged October 2008, 3 stations). The remaining 12 stations serve the unincorporated Seminole County, with 1 station co-located with Orange County in the UCF area. This program serves to protect and conserve life and maintain the values of properties within Seminole County by effective mitigation of property loss associated with unforeseen fires and emergency medical needs throughout the County.

Logistics/Warehouse
There are additional indirect services that fall under Operations such as the Logistical Warehouse where all commodities/goods needed are provided to the emergency services responders and related station and apparatus needs. These include the warehousing and distribution of Division uniform, personal protective equipment, equipment and supplies needed for fire engines, rescues, squad, tower trucks, woods trucks and associated staff vehicles for the Division and Department. The Logistics function coordinates all preventative maintenance, repairs, renovations of Fire Stations and Apparatus throughout the County. The Logistical and Warehousing section maintains and tracks over 13 million dollars in fixed assets and supplies.

Prescribed Burning
The Prescribed Burning Program has been merged into this service inventory due to the function being performed by the operations section of the Division. The Burn Program is a program coordinated with Natural Lands to reduce the threat of wildfires in specific areas within the County. These areas are determined through our Burn Team Members and the Natural Lands Manager. The funding is back charged from EMS Fire Rescue to Natural Lands, which intern transfers those funds back into the Fire Fund.

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

No, however history and studies have shown, that local governments have provided this service or contracted the service out to private industry. Many studies have shown, including a Seminole County study,(1998) that Fire and EMS services are best provided by local governments due to continuity of care, mitigation of fires, as well as being fiscally responsible to the taxpayers of the County. Additional there are National Standards associated with providing fire and EMS services to communities. These standards are established by the National Fire Protection Association. Standards such as;

NFPA 1201 Standard for providing Emergency Services
NFPA 1410 Emergency Scene Operations
NFPA 1561 Standard on Emergency Services Incident Management System
NFPA 1710 Standard on Deployment of Fire Suppression, Emergency Medical and Special Operations

3. Purpose & Goals:
   a. What is the purpose of this service (benefit to customers)?

This service provides emergency response to citizens in need of fire suppression for their homes and businesses and as well as emergency medical needs throughout the county.

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

Reduction of loss to property through the goal of 5 minute response times. The saving of life through medical treatment and transport to medical receiving hospitals.

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

5 Minute Response Times
Adequate Resources
Go Home Safe

Service Level Information

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

Residents and Visitors of/to Seminole County. The fire element serves to protect property and to maintain property values, and protects the owners investment in the real estate owned. The EMS element provides emergent medical care in times of need to all ages and socio economic citizens and visitors.

The Logistics element provides support needs to the personnel, facilities, as well as the fleet and equipment needs.

Prescribed Burning provides a reduction of threat during the Wildfire season. Limits the risk assessment to the Division thru proactive mitigation burning, which reduces the potential costs to the Division and the residents during a wildfire event. The old adage, an ounce of prevention, better than a pound of cure is a definite example of the Prescribed Burning Program.

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

27,195 annual Fire, EMS, Rescue and other calls for service in 2008, resulting in 45,933 unit responses countywide.

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

Individuals do not routinely request higher levels of service. Growth from construction, increased call volumes, and response times to emergency incidents, changing demographics, are the engine that drives the growth of Ems Fire Rescue services.

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

Daily, approximately 75-80 Calls per day for emergency service.

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

1   Chief Fire Administrator 40hr
3   Assistant Chief, 1 – Ops 40hr, 1 – Planning 40hr, 1- Administration 40hr
6   Division Chiefs, 3 56hr, 1 EMS 40hr, 1 Operations 40hr, 1 Logistics 40hr.
17   Battalion Chiefs, 15 56hr, 1 EMS 40hr, 1 Compliance 40hr
75   Lieutenants, 74 56hr, 1 EMS 40hr
277 Firefighters 56hr
1   Warehouse Manager 40hr
1   Resource Manager 40hr
2   Technicians 40hr
1   Administrative Assistant 40hr
2   Staff Assistants 40hr

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

Chief Fire Administrator

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

Assistant Chiefs

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

Currently there are the following vacant positions;
3   Battalion Chief New Station 29
3   Lieutenants New Station 29
12   Firefighters New Station 29
8   Lieutenants, awaiting promotional assessment due to retirements.
3   Firefighters, awaiting next hiring phase in April 2009.
Not filling these positions would prevent the opening of Station 29, which is set for construction this year, to reduce response times in the Jamestown Community.

There are routine vacancies thru retirements and attrition. Each position goes through the County

Managers criticality process to evaluate the filling of vacant positions. Due to minimum staffing of 24 hour emergency response units, there is anticipated overtime to keep units in service. Current contractual agreements allow for 24 personnel to be approved off for PTO, Annual Leave, WLD, Birthday, and Service Recognition. This figure does not represent unscheduled leave due to sickness, workers compensation, bereavement, leaves without pay or military leave.

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

No additional personnel requests at this time. There are several operating and capital requests as attached to improve communications, centralize data collection, and upgrades to processes and practices within the Division.

Revenues Sources

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

MSTU Fire Fund
EMS Transport Fees
Fire Impact Fee Fund
Related Grants

a. What percentage of support do the revenues provide?

Fire Fund   91%
EMS Transport Revenue   6%
Impact Fees   2%
Grants   1%

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

EMS Transport Fees are charged for users of the EMS Transport program, which subsidizes the Fire Fund.
EMS Transport fees were adjusted in 2008.

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

No, each local government participates in the First Response Agreement, which ensures the closest emergency unit is dispatched for emergency 911 calls for service. There are areas where County units are closer to City jurisdictions, and there are areas in which City units are closer to County jurisdictions for quick response times. Seminole County thru mergers provides EMS Fire and Rescue services for the Cities of Altamonte Springs and Winter Springs.

12. Are there other potential revenue sources available?

There are submissions in place for revenue generating fee programs, such as; fire and ems standbys, special operations user fees, and false alarm fees for multiple false alarms. Revenue generation is anticipated to be minimal.

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

Annually, there are FIRE ACT and SAFER Grants that are applied for in order to offset costs associated with different fire service programs as appropriated thru the Federal and State Governments.

Alternative Providers

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

No, Private vendors might possibly supply patient transport services at significant subsidized costs. However, several years ago a study done by the County showed that there was minimal cost differential and a high potential for sub-standard services, as well as a decrease in the continuity of patient care.

Efficiency Factors

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

A Priority Dispatching Program was instituted in October 2008 in order to reduce the number of emergency responses to non-emergency calls for service. This program prompts the 911 call taker to ask specific questions to determine the number of units and level of response, (non-emergency vs. emergency). This will reduce the number of unnecessary unit responses, reduce liability exposure by maintaining response coverage for emergency calls, and, reduce the impact on traffic.

The Division has secured properties in the Jamestown Community and the Longwood Hills and Lake Emma areas to address extended response times into those communities. These two new stations are intended to be operational by spring 2010.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

We need to see an improvement in the Computer Aided Dispatch, which would include an Automatic Vehicle Locater, which would identify the closest appropriate unit to respond to an alarm.

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

There would need to be an alternative plan to provide these core public safety services and programs from surrounding local governments and/or private corporations that provide such services for hire.

Comments

SERVICE INVENTORY FORM

Service Number:	PS-17	Functional Area:	**Public Safety**
Service Name:	Fire Fighteer and Paramedic Training	Strategic Priority:	Health and Safety
Program Name:	EMS/Fire/Rescue	Priority Score:	101
Division Name:	EMS/Fire/Rescue	% of Program Budget:	1.54%
Department Name:	Public Safety	Number of FTE:	5.35

Service Description & Goals

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

The Training Section services are all inclusive, from new employee hiring, orientation, and probationary status follow-up, to ongoing career training and development. The Training Section is responsible for the delivery and tracking of all State and National continuing education requirements.

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

Mandates:
Florida Statute 401.27 Personnel; standards and certification
NFPA Chapter 5 Training and Education
NFPA Chapter 6 Respiratory Protection Training.
NFPA Multiple other chapters
ISO- Insurance Services Organization
OSHA- Occupational Safety and Health Administration
AHA- American Heart Association
State Department of Heath
State Bureau of Fire Standards
National Boards
Seminole County Medical Director
NFPA 1001 Standard for Firefighter Professional Qualifications
NFPA 1002 Standard on Fire Apparatus Driver Qualifications
NFPA 1021 Standard for Fire Officer Professional Qualifications
NFPA 1041 Standard for Fire Service Instructor Professional Qualifications
NFPA 1051 Standard for Wildland Firefighter
NFPA 1582 Standard on Comprehensive occupational medical program
NFPA 1583 Standard on Health related fitness programs
NFPA 1451 Standard for Vehicle Operations Training Program
NFPA 1500 Standard on Occupational Safety and Health Program
NFPA 1521 Standard for Fire Department Safety Officer
NFPA 1561 Standard on Emergency Services Incident Management System

3. Purpose & Goals:
  a. What is the purpose of this service (benefit to customers)?

The EMS/Fire/Rescue Division relies heavily on the abilities of the Training Section to ensure that its members are appropriately trained to national standards, meet mandated criterion and are response-ready to handle any situation. The Training Section provides continued resources that focus on providing training to enable firefighters to serve the needs of the community, while performing in a safe manner. The Training Section delivers this training as a self contained internal program as well as administering and managing off-site individual training received at State and National programs in the form of seminars, exercises and conferences.

Our external customers represent anyone in the community that initiates a request for service for an emergent situation. These situations represent a wide variety of fire, emergency medical services, hazardous materials mitigation and many other areas of emergency response. Our internal customers represent all the employees of the fire division that have an expectation of being trained to the most current methods of providing emergency response with a primary emphasis being placed on employee safety. An additional external component will be added shortly that includes firefighters and rescue

personnel from other local agencies. This delivery will be provided on a fee for service basis.

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

Extensive documentation and tracking of deliverables and comparison with national standards and mandates. Prior to the merger with Winter Springs the Training Section facilitated or delivered to 314 High Risk employees 73,146 hours of firefighting training and completed 23,706 hours of Emergency Medical Services training last year; further, 8,106 hours of Technical Rescue training was delivered to the Special Operations Team members.

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

Develop and implement a strategic plan.
Identify and Implement Performance Measures associated with this particular service inventory.
Identify potential funding strategies.
Implement Quality Control of deliverables.
Move towards a regionalized training center concept.

Service Level Information

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

This is a high demand service providing training to the 405 employees (386 being high risk) in the Fire Rescue Division. There are numerous demands for mandated training, most significantly in Emergency Medical Services, where required CEUs are required for bi-annual paramedic and EMT recertification, but also as well in the delivery of fire suppression services and several area of technical rescue, where severe penalties can be assessed, per Code of Federal Regulations 1910.332, when employees are utilized for service delivery that have not received the appropriate mandated training.

The department standard has been set for the delivery of 20 or more hours of service related training for each employee each month, per requirements of ISO, (Insurance Service Office). ISO have service level standards that associate to the rating of each fire department, the categories are;

Fire alarms

Ten percent of a community's overall score is based on how well the fire department receives and dispatches fire alarms. Our field representatives evaluate:
• the communications center, including the number of operators at the center
• the telephone service, including the number of telephone lines coming into the center
• the listing of emergency numbers in the telephone book
• the dispatch circuits and how the center notifies firefighters about the location of the emergency

Fire department

Fifty percent of the overall score is based on the fire department. ISO reviews the distribution of fire companies throughout the area and checks that the fire department tests its pumps regularly and inventories each engine company's nozzles, hoses, breathing apparatus, and other equipment. ISO also reviews the fire-company records to determine things such as:
• type and extent of training provided to fire company personnel
• number of people who participate in training
• firefighter response to emergencies
• maintenance and testing of the fire department's equipment

Water supply

Forty percent of the overall score is based on the community's water supply. This part of the survey focuses on whether the community has sufficient water supply for fire suppression beyond daily maximum consumption. ISO surveys all components of the water-supply system, including pumps, storage, and filtration. We observe fire-flow tests at representative locations in the community to determine the rate of flow the water mains provide. We also review the condition and maintenance of fire hydrants. Last, we count the distribution of fire hydrants no more than 1,000 feet from the representative locations.

These hours will increase in the next FY due to the increase of personnel with the Winter Springs merger.

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

Daily shift delivery to approximately 128 High Risk employees.
405 total employees as well as 19 other staff members.

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

It is a daily challenge to maintain operational priorities while meeting the needed training requirements. NFPA has suggested that appropriate training ratios for fire departments are 1 training delivery person to every 50 firefighters. Current level of delivery by SCFD is 1 to 100. Additional staff has been requested in previous budgets, but not authorized. Creative management of our training delivery program continues to meet the department goals at a minimum, with no excess capacity identified for additional provision

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

Continuous and ongoing, The training center is open during the normal work week from 8-5 each day, but is also operated on weekends as required. Ancillary off site services by our training component are delivered 365 days per year.

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

Currently there are 7 positions that provide support to the Training Section: a Division Chief who oversees the development and delivery of all assigned training and continuing education requirements along with other Professional Standards, a Battalion Chief responsible primarily for service delivery to Seminole County employees, one Lieutenant training officer who is responsible to develop and deliver EMS training, two Lieutenant training officers who are responsible to develop and deliver fire-related training programs, one Lieutenant training officer responsible for Special Hazards training and one staff assistant for administrative duties. These personnel also serve in additional capacities in the form of safety officers and risk prevention and control as well as being a component of the Incident Management System in the delivery of disaster and Significant Event services.

Division Chief Professional Standards
Battalion Chief- Training
Lieutenant (1) Training
Lieutenant (2) Training
Lieutenant (3) Training
Lieutenant (4) Training
Staff Assistant- Professional Standards/Training

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

Todd Gaddy, Division Chief

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

Terry Winn, Assistant Chief

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

No - Ancillary positions (2 FTEs) were lost from EMS Performance Management due to employee cutbacks in FY 2007/08. Their duties have been assumed by current staff in EMS/Fire/Rescue, due to the ongoing demands of this service reduction.

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

There are overtime costs associated with the hiring of subject matter experts- this amount is annually budgeted for and managed by training center staff. There are occasional unfunded mandates provided by certifying and regulatory agencies that have potential impact to budget, but there are no significant items identified in the coming year.

Revenues Sources

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

MSTU Fire Fund
EMS Transport Fees
Related Grants

A fee structure has currently been established for external users and is in the adoption process by the BCC. Future plans for moving the Training Center to a regionalized concept will require dependency on ability to collect external revenue. Grant monies have the potential to be significant from past experiences depending on the climate of grant awards and significance of requested projects

a. What percentage of support do the revenues provide?

Fire Fund-91%
EMS Transport Revenue- 6%
Other- 3%
User fee collection is minimal at present time, but is anticipated to increase with adoption of fee schedule by BCC,

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

See item A

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

See Item A- fee schedules that are being recommended are at an adequate yet competitive rate in comparison with external service providers.

12. Are there other potential revenue sources available?

There are grants that occasionally become available that staff will explore as they are encountered. Staff is also exploring rental agreements for external partnerships to provide seminar type training with reciprocity or fee recovery being provided to the EMS/Fire/Rescue Division.

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

Grants are available through FEMA and the Assistance to Firefighters program which the County has taken advantage of in past years, however political climate associated with this program is not bright as to current amounts being provided or its continued existence.

Alternative Providers

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

There are several private agencies that can provide some of the training that we provide. Our analysis has indicated we can provide these training scenarios at a lower cost than utilizing an outside training medium due to the broad range of requirements. It also allows us to provide a greater level of quality control to our training services delivery. Outside vendors will continue to be utilized when cost analysis shows a benefit in a particular area, or when Seminole County employees are unable to provide the technical expertise or certifications to deliver a program. This is an advantage of staying in the county and addressing the operational readiness challenges we face daily.

Each municipal fire department in the first response system provides internal training delivery. There is some potential for cost saving by merging the training function into a single entity. This will only be possible by agreement between the County and the 6 municipalities within the first response system.

The EMS/Fire/Rescue Division utilizes external training resources when it is determined to more cost efficient or when the training delivery program is of such a technical aspect that it requires greater expertise than is available within our own resources.

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

A strategic plan is under development that will identify the Strengths, Weaknesses, Opportunities and Threats involved with the operation of the Training Section and the Fire Training Center- This procedure is currently in process and components will be implemented in the 4th quarter of the current budget year.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

There is potential to explore joint options with the First Response partners (municipalities) to eliminate duplicated services between the various fire departments. There is also a potential for the municipalities to partner in this type of service delivery by providing personnel dedicated to the training function as well as the provision of these services to the municipalities on a fee basis. Capacity for additional delivery to the municipalities is not available at this time with the current FTEs.

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

Cutting or reducing the Training Division would greatly impact the mission of the Fire Division- to assure trained personnel and maintain safety. Techniques for service delivery and challenges of the types of services requested change rapidly in the provision of fire/rescue service delivery. With the aforementioned cuts it is anticipated that we will not be able to provide training delivery in any of the new techniques as well as being able to meet current training standards. This has the possibility of creating a less than adequately trained workforce and the increase of and the inability to manage risk and injury as well as falling out of compliance.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	Ps-18	Functional Area:	**Public Safety**
Service Name:	Special Operations (HazMat) Services	Strategic Priority:	Health and Safety
Program Name:	EMS/Fire/Rescue	Priority Score:	101
Division Name:	EMS/Fire/Rescue	% of Program Budget:	0.43%
Department Name:	Public Safety	Number of FTE:	2.05

Service Description & Goals

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

The Special Operations Program is an all hazards approach to planning, response, recovery and mitigation of complicated incidents involving hazardous materials, trench rescue, confined space, urban search and rescue, biological and man-made threats to the public. This service is offered countywide, as well as being a statewide resource in the State Emergency Response Plan, in which state and federal grants pay for limited training, equipment and partial sustainment of these resources.

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

No – However, there are mandates, if a political jurisdiction chooses to provide these services, which Seminole County has, due to realizing the importance of protecting the public, and the environment from hazardous releases, biological terrorism, damage from natural events, and, accidents involving complicated technical rescues.

The following mandates, reference the all hazards approach to Special Operations here in Seminole County.
State & Federal regulations, agreements, strategies, plans, guidelines, and industry consensus standards:
• Federal CERCLA – Federal Comprehensive Environmental Response, Compensation, and Liability Act of 1980
• Federal SARA – Federal Superfund Amendments and Reauthorization Act of 1986
• EPA 40CFR,Subchapter J – Superfund, Emergency Planning, And Community Right-To-Know Programs
• EPA 40CFR311 – Worker protection for Hazardous Materials Incidents
• OSHA 29CFR1910.120 – Hazardous Waste Operations and Emergency Response Standard
• OSHA 29CFR1910.134 – Respiratory Protection Standard
• OSHA 29CFR1910.146 – Confined Space Standard
• OSHA 29CFR1926.651 – Trench & Excavation Standard
• Florida Comprehensive Emergency Management Plan
• Florida Statutes, Chapter 252, Part II - Florida Emergency Planning and Community Right-To-Know Act
• Florida Domestic Security Response Strategy
• Florida State Emergency Response Commission District Hazardous Materials Team Guidelines
• Florida State Emergency Response Commission Hazardous Materials Training Guidelines
• Central Florida Local Emergency Planning Committee Hazardous Materials Response Plan
• Central Florida Regional Domestic Security Task Force Response Plan
• Central Florida Urban Search & Rescue Consortium Agreement
• Seminole County Comprehensive Plan, Public Safety Element, Policy PUB 1.4 - Hazardous Materials Response Unit
• Seminole County Comprehensive Plan, Public Safety Element, Policy PUB 1.5 - Super Fund Amendments & Reauthorization Act of 1986 (SARA)
• Seminole County Comprehensive Emergency Management Plan
• Seminole County Incident Management System (NIMS) Procedures
• NFPA 471 - Recommended Practice for Responding to Hazardous Materials Incidents
• NFPA 472 - Standard for Competence of Responders to Hazardous Materials/Weapons of Mass Destruction Incidents
• NFPA 473 - Standard for Competencies for EMS Personnel Responding to Hazardous Materials/Weapons of Mass Destruction Incidents
• NFPA 1006 - Standard for Rescue Technician Professional Qualifications

- NFPA 1670 - Standard on Operations and Training for Technical Search and Rescue Incidents
- NFPA 1951 - Standard on Protective Ensembles for Technical Rescue Incidents
- NFPA 1991 - Standard on Vapor-Protective Ensembles for Hazardous Materials Emergencies
- NFPA 1992 - Standard on Liquid Splash-Protective Ensembles and Clothing for Hazardous Materials Emergencies
- NFPA 1994 - Standard on Protective Ensembles for First Responders to CBRN Terrorism Incidents

3. Purpose & Goals:

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

Continue to be a proactive mitigating resource for the community, region and state for complicated and technical incidents.

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

Type of incidents, outcome of incidents, after action analysis' of the benefit to the public and the environment.

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

Continue providing the training and equipment to keep the public and responders safe, and continue being a proactive resource in the preservation of the environment.

Service Level Information

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

All Seminole County residents, visitors, travelers, businesses, industries, government facilities, gas & water utilities, roadways, properties, and Seminole County's environment.

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

This service demand is identified from a risk assessment point of view. Throughout Seminole County there are hazardous materials and special hazards utilized in the normal operations of businesses as well as the industrial zoned areas within the county. Major Transportation routes such as Interstate 4, HWY417, CSX Railways running through the center of the county in highly populated areas.

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

No

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

Daily, approximately 1-3 incidents a day involving special response and mitigation skills and abilities. Propane/Natural Gas leaks, petroleum spills, technical construction rescue (trench, confined space), serious motor vehicle accidents, search and rescue after hazardous weather events, etc..

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

All personnel are multi-use/cross-trained firefighters. This is inclusive of operational supervision, stakeholder coordination, and grant administration.

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

Division Chief Shift 56 hrs

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

Assistant Chief Operations

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

Team vacancies are filled as needed through the use of current operations personnel.

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

None planned, depending on the funding that is allocated through State of Florida Grants, other programs may be instituted, primarily in the training aspect and sustainment of the Program.

Revenues Sources

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

Urban Area Security Initiative, State and Federal Grants
Regional Domestic Security Tack Force, State and Federal Grantsl.
Urban Search and Rescue Initiative, State and Federal Grants.

   a. What percentage of support do the revenues provide?

100%   Training and education.
Minimal   Staffing dollars, some are used for backfill for Exercises and off roster Training.

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

No fees are charged for this service currently, however an all inclusive fee request package has been

prepared and sent to Fiscal Services for review and subsequent review and approval by the BCC.

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

Services are provided to the municipalities within Seminole County, however no revenue is collected from any of the Municipalities.

12. Are there other potential revenue sources available?

This is a discipline being addressed in the revenue generating project by Fiscal Services. Documentation and back up information has been provided to Fiscal Services from Public Safety for BCC review and approval tentatively scheduled for middle February.

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

Yes, State Grants associated with Urban Search And Rescue, Haz Mat Grants, Regional Domestic Security Task Force Grants

Alternative Providers

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

No, Some specific special operations response capabilities are currently provided by mutual aid organizations such as Orlando Fire Department and Orange County Fire Department. Special Operations services are provided countywide to all jurisdictions. Training services can be obtained by sending Seminole County personnel to numerous locations throughout Florida and the United States to obtain various components of the necessary training. There are training programs offered here at the Seminole County Training Center, with the expectation of more being offered here in Seminole County.

Efficiency Factors

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

Utilizing the Fire Training Center to bring more Special Operations classes to Seminole County. Examples of classes are; Vehicle and Machinery Rescue, Hazardous Material Technician courses, National Fire Academy Chemistry courses, High Angle Rescue (Rope Rescue), Trench and Shoring classes, Confined Space/Entrant class. Static props from grants to teach over the road tanker classes.

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

Higher quality practical training provided locally. Increased data collection and analysis.
Continued participation in Local Emergency Planning Council, for drills, exercises and agency coordination.

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

This will result in the inability of Seminole County to safely and efficiently mitigate the immediate effects of hazardous materials releases, technical rescues, and, certain types of domestic security threats.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	**PS-19**	Functional Area:	**Public Safety**
Service Name:	Public Educational Services (Fire and Life Safety)	Strategic Priority:	Health and Safety
Program Name:	EMS/Fire/Rescue	Priority Score:	101
Division Name:	EMS/Fire/Rescue	% of Program Budget:	0.27%
Department Name:	Public Safety	Number of FTE:	2

Service Description & Goals

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

Services involve a proactive approach in Public Outreach through fire and life safety education, public relations, and public information.   This countywide program targets all residents of Seminole County to ensure that a safe quality of life is maintained.

Seminole County EMS/Fire/Rescue delivers fire and life safety education programs to all ages in Seminole County. A large focus area is fire and life safety for the general population of unincorporated Seminole County. An educator is invited to local schools, homes and businesses to teach safety programs which include: home fire safety, workplace fire safety, smoke detector/battery distribution/installation program, CPR/AED training, fire extinguisher training, fire drills, career service programs, mock dui program, community resource services for public and private schools, kitchen fire safety, job shadow, fire escape planning, and the Juvenile Fire Setters Intervention Program. Seminole County has thirty six (36) public and a number of private schools in unincorporated Seminole County.

Another main focus of Fire and Life Safety is through Safe Kids Seminole County. The Seminole County Board of County Commissioners signed the agreement with Safe Kids World Wide in October of 2002 for Seminole County EMS/Fire/Rescue to serve as the lead agency for the local coalition. The mission of Safe Kids is to prevent unintentional injuries to children under the age of 14. These injury prevention areas include child passenger safety, drowning prevention, water safety, bicycle safety, pedestrian safety, poison prevention, and fire safety.   Safe Kids Seminole County partners with 25 other local public and private agencies. Safe Kids Seminole County has received approximately $200,000 in grant funding and grant funded equipment.

Public Information is another component of Public Outreach for Seminole County EMS/Fire/Rescue. Public information includes specific Public Awareness campaigns delivered throughout the year (i.e. wildfire season, drowning prevention, etc.). Additionally, the division has a media relations line to respond to requests from the media regarding emergency/operational incidents. Approximately 1,000 calls are received annually through the media relations line. Public Outreach also provides support to Emergency Management and various Emergency Support functions during activations.

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

No, however NFPA sets a standard through #1035 Standard for Public Fire and Life Safety Educator

Safe Kids Worldwide was formed in 2002. This service is provided to safeguard the lives and property of its citizens. Injuries are the #1 killer of children who are under the age of 14. Children are more likely to be killed in an automobile than anywhere else, followed closely by drowning. Additionally, approximately 90% of all unintentional injuries and deaths, of children under 14 years old, are 100% preventable.

Fire, regardless of type is preventable, (excluding natural events related to wildfires). NFPA 1 is the Fire Prevention Code, which makes it the #1 goal of the fire service. Public Education plays a major role in the prevention of fire and the prevention of injuries and death from fire.

A national outlook on fire loss is as follows:

• In 2006 there were 3,245 civilians that lost their lives as the result of fire nationwide.

• There were 16,400 civilian injuries that occurred as the result of fire.

• There were 106 firefighters killed while on duty.

• Fire killed more Americans than all natural disasters combined.

- 81 percent of all civilian fire deaths occurred in residences.
- 1.6 million fires were reported. Many others went unreported, causing additional injuries and property loss.
- Direct property loss due to fires was estimated at $11.3 billion.
- An estimated 31,000 intentionally set structure fires resulted in 305 civilian deaths.
- Intentionally set structure fires resulted in an estimated $755 million in property damage.

Getting some local data for Seminole County, will insert when retrieved.

3. Purpose & Goals:

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

Teaching citizens ways to become safer is a proven technique in reducing the number of deaths, injuries and property loss in the County. The Fire Service has realized that a solely reactive approach to emergencies has its limitations. Teaching citizens on how to prepare for and prevent potentially life threatening emergencies has been recognized as a solid proactive approach to reducing the number of injuries and deaths in the community.

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

Annual analyzing of incident data compared to types of educational opportunities for the public. Defined by types of educational classes and related incidents.

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

Identify additional grant funding
Establish performance measures

Service Level Information

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

Tragedy and injury can strike all residents in Seminole County, therefore all residents fall within the target area. Specifically looking at the Safe Kids Seminole County Program approximately 82,631 children under the age of 14, who live in Seminole County. Additionally, Safe Kids focuses on the approximately 8.5% of residents who are below the poverty line and has provided them with free services such as distributing over 1,000 - 10 year smoke detectors, provides children with free bicycle helmets, and allows low-income residents to receive a discounted car seat for a $20 donation to offset the cost Safe Kids occurs. Low income areas have been identified and targeted with programs such as: smoke detector, bike helmet, and car seat assistance programs. Grant funding is also sought to help support various programs, unlike the Safe Kids program, which has no jurisdictional boundaries, the fire safety program only serves citizens of unincorporated areas of Seminole County and the City of Altamonte Springs. The rest of the local municipalities have their own personnel, who teach fire safety within their city limits. People from all walks of life benefit from the fire and life safety programs that are provided by SCFD.

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

Demand for services is extremely high. Total number of recipients of SCFD Safe Kids/Educational/Community Programs for the FY 06/07 was approximately 228, 673.

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

Yes, frequently requests are made that cannot be met due to limited resources, that include, but not limited to Child Passenger Safety, bike safety/rodeos, and CPR classes are requested frequently. Demand outweighs available resources.

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

Frequency of services depends on the program requested. Services are requested daily (for services such as car seat safety inspections), weekly (for services such as fire extinguisher training), or monthly basis.

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

Three (3) positions provide support to Public Outreach as well as Operations.

Public Information & Education Officer provides oversight for Public Outreach. In addition, this position is assigned to the Fire Chief's Office as a Division Liaison Officer. Also, this position supports Operations through Public Information responsibilities, to Emergency Management, as well as serving as a Liaison Officer to the Cities of Altamonte and Winter Springs that Seminole County Fire Department provides emergency services to.

Fire & Life Safety Coordinator – Provides the delivery of public education by teaching the established programs in the schools and community. This position also provides support to operations in the areas of public information and fitness assessments. Also, provides support to Emergency Management.

Staff Assistant - This position serves as the link to schedule EMS/Fire/Rescue Operational Units for

Community events. Additionally this position provides clerical support for Public Outreach and Safe Kids. This position also serves as a receptionist for the Division. Another responsibility includes serving as the lead for the Message Center for Emergency Managements during EOC activations.

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

Fire and Life Safety Coordinator

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

Chief Fire Administrator

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

No

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

Citizen demand is high for current programs. Additional personnel would be required to keep up with current demand for services.

Revenues Sources

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

MSTU
Donations
Safe Kids Grant
Local misc Grants

a. What percentage of support do the revenues provide?

100%

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

No fees are charged for this service.

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

In Kind services are shared between municipalities and Seminole County.

12. Are there other potential revenue sources available?

Continually identifying potential revenue sources to enhance the education to the public

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

Yes, through Safe Kids Seminole County approximately $200,000 in grant funding or grant funded equipment has been received.

Alternative Providers

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

City fire departments serve citizens who live in the incorporated areas of their jurisdiction. SCFD serves approximately 50% of the County where municipal fire departments have no jurisdiction. The Safe Kids partnership has no jurisdictional boundaries and serves approximately 420,000 Seminole County residents. However, the program delivery is through the cooperative partner of the 25 participating agencies. The American Red Cross and the American Heart Association provide CPR classes for certification, for a fee. The impact to the County's budget is minimal, only the cost of educational materials (brochures, etc) is required for the program. The Seminole County Health Department would be an ideal organization to take the lead as coordinating agency for the Safe Kids Coalition. The Health Department has more resources, personnel, and customer contact allowing them to be a better lead agency. However, SCFD realizes the importance of Safe Kids and if SCFD steps down as the lead agency, it would still participate in car seat, water, bicycle, and fire safety areas. Safe Kids Seminole County and Seminole County Traffic Engineering are currently partners in the child seat safety program. This collaboration of efforts is very efficient. ---Safe Kids Seminole County has an agreement with Safe Kids Worldwide. Safe Kids Worldwide provides grant funding for injury reduction programs. See attached agreement.

Efficiency Factors

15. What <u>have you done</u> to improve service efficiency? When were these efficiencies implemented?

The use of technology and the website could use overall enhancement to provide more efficient and user friendly options for citizens such as: In the event fees should be established, for offering programs to the public, an electronic billing ability would be useful; paid directly from the SCFD website. Additionally, efficiencies through the efforts of Safe Kids programs helps increase the number of resources delivering the safety messages through a coordinated effort.

16. What _can be done_ to improve service efficiency? What new efficiencies do you have planned?

Continue to create partners to enhance the number of people being reached.

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

Public Outreach is more important than ever due to the current times Seminole County is facing. It is documented that when citizens are challenged financially, safety is not at the fore front in family budgeting. This increases the risk of homes without working smoke alarms, improper use or lack of child restraints, etc.

Since this program is extremely valuable as well as requested, current resources are not enough to fill the demand. If this program is not funded in the next FY, citizens will be impacted. Fire prevention and life safety education is essential to the citizens, without which, lives may be lost and property may be destroyed. If this program is eliminated, targeted fire safety programs would have to be eliminated that include: fire safety programs at local schools, hands-on fire extinguisher training, and Juvenile Fire-setter intervention program that targets at risk youth, etc. The Safe Kids Worldwide Organization alone is credited with saving over 38,000 children's lives since 1987. Without seeking grant funding and equipment through Safe Kids, no smoke alarms would be purchased, no car seats will be inspected and installed, and parents/ caregivers of children will not learn strategies to keep their children safe from drowning.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PS-20	Functional Area:	**Public Safety**
Service Name:	Comprehensive Fire Inspection Services	Strategic Priority:	Health and Safety
Program Name:	Fire Inspections	Priority Score:	103
Division Name:	EMS/Fire/Rescue	% of Program Budget:	100%
Department Name:	Public Safety	Number of FTE:	7

Service Description & Goals

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

The Fire Prevention Bureau is responsible for the enforcement of the Florida Fire Prevention Code as well as laws and ordinances as adopted by both the State of Florida and Seminole County. This is currently accomplished by providing services to unincorporated Seminole County and the City of Winter Springs that include:
• Pre-application and development review process in coordination with the Planning and Development Department.
• Plans review for new construction and fire protections systems.
• Fire inspections for acceptance of new construction and fire protections systems.
• Required fire inspections, as per the State of Florida, for existing occupancies.

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

• FS 633.081 requires each county that has fire safety enforcement responsibilities to employ or contract with a fire safety inspector to inspect all buildings as required by chapter 633 and 509 of the state statutes.
• FS 633.121 provides that the chief of county fire department and other fire department personnel designated by their respective chiefs are authorized to enforce this law and all rules prescribed by the State Fire Marshal within their respective jurisdictions and shall be deemed to be agents of their respective jurisdictions, not agents of the State Fire Marshal.
• FAC 69A-60.007 provides that each county with fire safety responsibilities is required to enforce the Florida Fire Prevention Code (FS 633.025) Such enforcement requires inspection of each new building subject to the Florida Fire Prevention Code and includes periodic inspections of each existing building subject to the Florida Fire Prevention Code.
• Other required inspections include: assisted living facilities (FS 400.441), adult family-care homes (FAC 69A-57, 58A-14), public schools (FAC 69A-58, FS 1013.12) and child care facilities (FS 409.175, 409.175, FAC 69A-41)
• Semiiinole County Code Sec. 85.4, states the Fire Chief shall be responsible for the enforcement of the Seminole County Fire Safety Code and the laws and rules of the State Fire Marshal.
• FS 553.355 adopts the Florida Building Code and the Florida Fire Prevention and Life Safety Codes as the minimum construction requirements governing the manufacture, design, construction, erection, alteration, modification, repair, and demolition of manufactured buildings.
• FS 553.79 allows the Department of Community Affairs to delegate its enforcement authority to a local government. It also requires a plan review before a permit for any building construction, erection, alteration, modification, repair, or addition is issued.

3. Purpose & Goals:
  a. What is the purpose of this service (benefit to customers)?

The purpose of the Seminole County Fire Prevention Bureau is to provide the services necessary to establish a reasonable level of fire and life safety and property protection from the hazards created by fire, explosion, and dangerous conditions. (NFPA 101, 1.2)

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

• Pre-Application/Development Review - Complete the reviews within the time frame established by Planning and Development.
• Plans Review for New Construction and Fire Protections Systems – Complete the reviews in 10 business days.
• Fire Inspections for Acceptance of New Construction and Fire Protections Systems – Complete

the inspections within 48 hours of the request.

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

- Establish a program to allow for proactive fire inspections of State required facilities.
- Establish a program to provide fire inspections for existing target hazard facilities.
- Establish program for assisting fire department crews in the location of fire protection systems in their areas.

Service Level Information

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

- Pre-application and Development Review – County residents with developable property, developers and engineering firms.
- Plans Review and Acceptance Inspections for New Construction – County residents with developable property and construction contractors.
- Plans Review and Acceptance Inspections for Fire Protections Systems- County residents with developable property and fire protection system contractors.
- State Required Fire Inspections – The general public and business owners who operate adult care facilities, child care facilities, private schools, transient public lodging facilities, public food service establishments and self-service gasoline stations, as well as students and faculty of public schools.

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

For fiscal year 2008 there were:
- DRC's and Pre Apps Reviewed - 231
- Construction Documents Reviewed – 917
- Construction Inspections – 1411

Note: 1. DRC and Pre App information obtained from Community Development
             2. Construction documents information obtained From Building Department
3. Constructions inspections information obtained From Building Department

State Regulated Facilitates that Need Annual Inspections
- Adult Care Facilities - 77
- Public/Private Schools - 99
- Transient Public Lodging Establishments - 13
- Public Food Service Establishments- 227
- Child Care Facilities - 57
- Self-Service Gasoline Stations- 106

Total - 579

Note: This information was obtained from a combination of data from the Building Department and Tax Collectors Office.

No other existing facility inspections are included in these numbers. Occupancies that require inspections that do not receive regular inspections include but are not limited to: assembly occupancies, industrial/ manufacturing facilities, multifamily dwellings and hazardous occupancies and total approximately 430.

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

Customers are expecting "just in time" inspections and inspections outside of normal business hours.

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

- Pre-application and Development Review – These are done on an as needed basis with meetings held every two weeks.
- Plans Review and Acceptance Inspections for New Construction - These are done on an as needed basis as plans are submitted.
- Plans Review and Acceptance Inspections for Fire Protections Systems - These are done on an as needed basis as construction project progress.
- State Required Fire Inspections – These inspections are to be completed on an annual basis.

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

1 Division Chief (Fire Marshal)
1 Plans Examiner
5 Inspectors

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

Division Chief (Fire Marshal)

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

Fire Chief

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

No

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

- Unfunded mandates could pose unforeseen impacts on current costs.
- Afterhours inspections for county or city special events cause unexpected overtime.
- As of January 1, 2009, the new Florida Fire Prevention Code went into effect. Some changes in cost are expected, such as costs of updated code manuals and reference materials, other unforeseen costs could arise.
- NFPA now provides the fire codes only in a web based format. This will cause an increase in costs as additional licenses are required.

Revenues Sources

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

- MSTU Funds
- Fees collected from plan reviews and construction inspections.

a. What percentage of support do the revenues provide?

Because Fire Prevention was incorporated under the Building Department prior to October 2008, collected fees were not separated. Therefore there is no historical data to be able to accurately provide this information.

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

Fees for plans review and construction inspections were last updated in concurrence with the Building Department fees. The proposed fee changes were reviewed in the in the last 60 days.

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

Service provided to the City of Winter Springs is provided at the County's fee rates.

12. Are there other potential revenue sources available?

A fee schedule was developed based on permit fees allowable in NFPA 1 and for reinspection fees for existing facilities. This fee schedule is currently under review by the Fire Chief for BCC submission and approval.

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

No

Alternative Providers

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

Private providers are available to perform both inspections and plans review. Contracts for services would have to be negotiated with each vendor.

Efficiency Factors

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

Improvements (all improvements have been made since October 2008)

- Change from zone method of assigning inspections to a function method, such as new construction, required inspections.
- Update codes and reference material.
- Started sorting outdated records to meet Florida's record retention schedule.
- Set up fee transfers from the Building department and Winter Springs to EMS/Fire/Rescue Division.
- Compiled the food and lodging establishments fire violations from the Division of Hotels and Restaurants and began necessary inspections.

Fire Prevention is new to the EMS/Fire/Rescue Division as of October 2008. Changes that have been made so far are a result managing a new function and being short staffed as two open positions have recently been filled.

16. What <u>can be done</u> to improve service efficiency? What new efficiencies do you have planned?

•   Scanning of records and placing them in the On Base Data Management System.
•   Update forms information required for plan review and inspections and to have them web accessible.
•   Research technology that may be useful to improve efficiency, such as inspection software.
•   Identify all commercial occupancies that require inspections.

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

Required fire safety inspections and fire plans review would not be completed, therefore diminishing the quality of current services provided and increasing the risk of injury or death to County residents.

Comments