

2021

SEMINOLE COUNTY

COUNTY MANAGER'S REPORT



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

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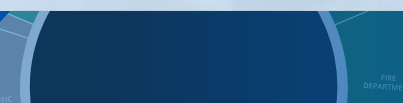
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BY THE NUMBERS

BOARD OF COUNTY COMMISSIONERS

**BOB DALLARI,
CHAIRMAN**

DISTRICT 1
COMMISSIONER

**LEE CONSTANTINE,
VICE CHAIRMAN**

DISTRICT 3
COMMISSIONER

JAY ZEMBOWER

DISTRICT 2
COMMISSIONER

AMY LOCKHART

DISTRICT 4
COMMISSIONER

ANDRIA HERR

DISTRICT 5
COMMISSIONER

CONTACT US

1101 E. 1ST STREET
SANFORD, FL 32771

(407) 665-0000

WWW.SEMINOLECOUNTYFL.GOV

INTERIM COUNTY MANAGER'S MESSAGE: **ONE YEAR LATER**

Seminole County Residents,

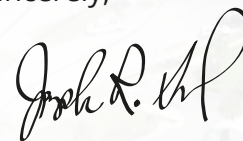
What can we say about 2021? Marked by the ongoing impacts of Covid-19, it was a variant of 2020, if you will, but it was an improvement. We were able to emerge from the pandemic cocoon and begin reconnecting with others. We celebrated the distribution of millions of vaccines, a Mars landing, and the 2020 Tokyo Olympics.

In Seminole County, we launched Florida's first vaccine site and administered more than 237,000 vaccines. We fulfilled the disbursement of over \$82 million in Coronavirus Aid, Relief and Economic Security Act funds. We introduced ARPA, a second and more extensive COVID-19 relief and assistance program that will be effective for the next several years. We supported members of the Central Florida Urban Search and Rescue Task Force 4 as they deployed to Miami to respond to the Surfside tragedy. We celebrated a record-setting year at the Boombah Sports Complex and Soldiers Creek Park despite the pandemic. We thanked our County Manager, Nicole Guillet, for her graceful leadership over seven years as her next exciting career opportunity takes flight.

As we close the books on a year like no other in our history, I am reflecting on the impact of the County programs that benefited our residents and small businesses and the dedication of our staff members who delivered vital support and services.

I want to thank our nearly 1,400 County employees for their incredible dedication, perseverance, and commitment. You made a real impact on thousands of residents and have been fearless in pursuing new and creative ways to deliver services in a challenging and evolving work environment.

Sincerely,



Joseph R. Abel
Interim County Manager

ONE ISO RATING



SEMINOLE COUNTY FIRE DEPARTMENT IS ONE OF THREE COUNTY FIRE DEPARTMENTS IN FLORIDA WITH AN ISO CLASS 1 RATING AND AMONG 411 ISO CLASS 1 DEPARTMENTS NATIONWIDE.

Seminole County has joined the top .001% of American communities for fire protection. Following a comprehensive evaluation by the Insurance Services Office (ISO), Seminole County Fire Department (SCFD) received the highest rating given to a fire department concerning its ability to effectively respond to and prevent fires, the ISO Class 1 rating.

The ISO evaluates fire protection efforts in over 40,000 communities throughout the United States. A community's investment in fire mitigation is a proven and reliable predictor of future fire losses; the lower the number rating, the higher-performing the fire department. An ISO Class 1 rating represents an exemplary fire suppression program that responds quickly to community needs, mitigates risk at the highest possible standards, and demonstrates an exceptional commitment to preserving life, property, and environment.

A Class 1 rating may be used as one of the factors by insurance carriers to determine fire insurance premiums for homeowners and businesses. The top rating means Seminole County property and business owners could receive potential lower insurance premiums. Home and business owners should visit www.seminolecountyfl.gov/ISO to learn more.

SCFD was awarded this rating for its protection of the unincorporated areas of Seminole County, along with the cities of Altamonte Springs, Casselberry, and Winter Springs. ISO 1 applies to properties within five road miles of a fire station, which means 99% of the properties within the County Fire District receive this enhanced rating.



THE ONLY ONE

SCFD is the only county fire department in the nation to attain ISO Class 1 rating and accreditation through the Commission on Accreditation of Ambulance Services (CAAS).



ONE MORE THING



20 FIRE STATIONS
operated by SCFD

**3,092 SMOKE
ALARMS and
88 HEARING
IMPAIRED-
ALARMS**
installed



Purchased County's
**FIRST \$900,000
QUINT DUEL
ENGINE/LADDER
FIRE TRUCK**

**\$7 MILLION FEMA
SAFER GRANT** funded
30 FIREFIGHTERS
for three years





ONE TEAM



PERFECT GAME

Last October, Seminole County entered into a preferred user agreement with Perfect Game, Inc, the world's largest elite youth baseball and softball platform and scouting service. This performance-based agreement is the first for Seminole County, making Perfect Game (PG) an anchor event organizer at the Boombah Sports Complex and the official Florida Headquarters for Perfect Game National.

This five-year partnership is a “game-changer” for Seminole County and delivers a much-needed boost to the local economy as it rebounds from the pandemic. PG will host up to 30 large baseball events annually, which have the potential of generating more than \$25 million in economic impact. Last year, PG hosted over 25 events and 1,633 teams in the first nine months of the agreement. More than 64,000 PG visitors generated nearly 15,000 room nights in County hotels, producing an economic impact of almost \$21 million for Seminole County businesses.

In July 2021, Orlando North Seminole County Tourism launched a Name, Image, and Likeness (NIL) influencer program, making Seminole County the first destination in Florida to sign student-athletes. Following the National Collegiate Athletic Association's historic announcement, the Tourism team signed student-athletes, including FSU Softball's Kaley Mudge, UF Soccer's Isabelle Kadzban, SSC Golf's Minori Nagano, FIU Softball's Kayla Alexandre, and FAU Softball's Myah Murray, to a unique college athlete influencer program. The NIL opportunities contributed towards the growth of the *Do Orlando North* Instagram page, which gained more than 230,000 followers over last fiscal year.



ONE MORE THING



Seminole County **SURPASSED** **FY2020/21 TOURIST DEVELOPMENT TAX (TDT)** projections by **16%** and 2021 hotel occupancy rates increased by **29.5% OVER 2020**.



Combined, the Boombah Sports Complex and Soldiers Creek Park hosted a record setting **104 EVENTS** that generated **\$45 MILLION** in economic impact.



Seminole County Tourism **SAVED NEARLY \$1 MILLION** in TDT by insourcing social media and select marketing services while also expanding digital platforms and outreach.



ONE WATER

Last year, the Board of County Commissioners identified the need for a countywide, holistic water policy as part of the strategic planning process. Environmental Services established a working group to develop an action-oriented plan that advances the concept of One Water.

One Water is a program that promotes an intentionally integrated approach to water — drinking water, wastewater, stormwater, and greywater — as a single resource. This complete water management approach can provide communities with long-term resiliency and reliability to benefit both the environment and the economy.

The conception of this policy and resulting plan will include broad stakeholder engagement, leveraging the expertise and resources of local businesses, county municipalities, and regional regulators to advance the One Water concept. The plan will include multiple actionable goals, such as septic to sewer pilot projects; a stormwater harvesting trial; restoring the Lake Jesup shoreline and Little Wekiva River; a Shoreline Protection Ordinance; enhanced water conservation; and various water studies. Development of the One Water action plan will include three public forums and completion is anticipated in early 2023.

ONE MORE THING



In cooperation with Seminole County, St. Johns River Water Management District (SJRWMD) **INITIATED AN INNOVATIVE ALGAE HARVESTING PILOT PROJECT** with the goal of removing toxic algae and nutrients from the water column.



The Board adopted a **SHORELINE PROTECTION ORDINANCE**, restricting removal of vegetation, which is vital towards preventing erosion, improving water quality, and creating healthy natural habitats that enrich recreational use and increase property values.



Watershed Management launched the **LITTLE WEKIVA RIVER (LWR) RESTORATION PROJECT**, a multi-jurisdictional effort to restore and maintain 20 acres of the LWR. Seminole County, SJRWMD, Florida Department of Environmental Protection, and the Department of the Interior are funding this **\$2 MILLION** effort.

LITTLE WEKIVA RIVER



ALGAE HARVESTING ON LAKE JESUP



PHOTO USED BY PERMISSION OF THE ST. JOHNS RIVER WATER MANAGEMENT DISTRICT

ONE VISION

At its March 2021 retreat, the Board of County Commissioners further refined the Key Strategic Priorities originally developed in 2019. The 10 “KSPs” represent programs and projects that align with the County’s overall purpose to serve and strengthen the community.

DEVELOPMENT

COMMUNITY-DRIVEN LAND USE VISION PLAN

- Land Development Code Revisions
- Land Use Analysis
- Notable Studies
- Land Use Policy Plan
- Future Evaluation and Appraisal Report Based Amendments

HOUSING

AFFORDABLE AND WORKFORCE HOUSING

- Housing Trust Fund
- Land Bank Program
- Community Land Trust

GOVERNANCE

GENERAL FUND RESERVES

- Fund Balance Policy Review

CAPITAL IMPROVEMENTS STRATEGY – GENERAL FUND

- Policy Development
- Capital Asset Inventory and Assessment



PARTNERSHIPS

INCREASED ENGAGEMENT WITH REGIONAL PARTNERS

- Pursue and Leverage Partnerships that Improve Outcomes for Residents and Business Partners

FIVE POINTS

IMPLEMENTATION OF FIVE POINTS MASTER PLAN

- Continue Consolidation of County Operations at Five Points

TECHNOLOGY

COUNTY GOVERNMENT TECHNOLOGY IMPROVEMENTS

- Redevelop Website
- Evaluate Broadband
- Enhance Access to County Services
- Reimagine Capital Asset Management Practices, Strategies, and Needs

HEALTH

COMMUNITY HEALTH INITIATIVE

- Paramedicine
- Community Health Assessment
- Healthy Lifestyles Initiative
- Mental Health Program

ENVIRONMENT

HOLISTIC WATER POLICY

- Actionable Plan to Protect and Preserve County Water Resources

LEADERSHIP

LEADERSHIP AND TALENT DEVELOPMENT, SUCCESSION PLANNING

- Revitalize Leadership Program
- Establish Succession Management
- Enhance Training Opportunities

ONE RESPONSE



On December 22, 2020, the Florida Department of Health-Seminole and County Emergency Operations received a directive from the State to open a COVID-19 vaccination site by December 28. Within five days, FDOH-Seminole and County employees launched a vaccination site in two vacant stores at the Oviedo Mall. A community mobile unit was activated, which traveled to underserved neighborhoods, places of worship, and special events. The team also administered vaccines to home-bound individuals and long-term care facility residents.

SEMINOLE COUNTY WAS THE FIRST IN FLORIDA TO PROVIDE VACCINATIONS TO THE PUBLIC.

As community need grew and the vaccine options increased, the effort required a larger space. The site relocated to the vacant Sears store in January 2021. By early May, staff activated an additional location at the Sanford North Branch Library.

Over the course of six months, more than 237,000 vaccines were administered through the FDOH-Seminole and Seminole County vaccination efforts, 190,000 of which were distributed at the Oviedo Mall location. As private providers and pharmacies began offering vaccines, Seminole County closed the site on June 19, 2021.



237,521 VACCINES



**68,000 TESTS
ADMINISTERED
AT COUNTY-
SUPPORTED SITES**



**84,982 RAPID
TEST KITS
DISTRIBUTED**

SEMINOLE COUNTY
PUBLIC LIBRARY SYSTEM



ONE MORE THING



In partnership with FDOH Seminole, more than **250 MOBILE VACCINE EVENTS** were held throughout the County.



In April 2021, Seminole County partnered with community health provider True Health to open Florida's **FIRST GOVERNMENT-SPONSORED MONOCLONAL ANTIBODY INFUSION CENTER.**



As securing personal protective equipment (PPE) proved difficult for home health providers, assisted living facilities, and other critical agencies, **SEMINOLE COUNTY FILLED 3,968 RESOURCE REQUESTS, DELIVERING 1,635,017 PIECES OF PPE.**

ONE RECOVERY FUND

On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law. The Act created the Coronavirus State and Local Fiscal Recovery Fund, which provides \$350 billion to state and local governments. The Fiscal Recovery Fund was established to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a solid and equitable recovery. ARPA funds may be invested to support the public health response; address negative economic impacts; replace public sector revenue loss; offer premium pay for essential workers; and invest in water, sewer, and broadband infrastructure.

Seminole County was allocated \$91.6 million in ARPA funds and received an initial disbursement of \$45.8 million from the federal government in June 2021. The second portion is anticipated in the summer of 2022. Unlike the funds expended through the 2020 CARES Act, municipalities received a direct allocation of ARPA funds, resulting in a total of \$288 million in aid for the Seminole County community.

In an effort to leverage the entirety of the funds directed at Seminole County, representatives from Seminole's seven cities and the County collaborated to develop discrete countywide ARPA programs. This unique partnership aims to improve the efficiency in the expenditure of public funds, increase community access to critical assistance, and prevent duplication of services for select ARPA initiatives. Cities have selected programs in which to participate based on community needs and priorities.

IN AUGUST 2021, THE BOARD OF COUNTY COMMISSIONERS AUTHORIZED THE COUNTY'S \$91.6 MILLION ARPA RELIEF AND FINANCIAL ASSISTANCE PLAN, THE LARGEST AID PROGRAM IN COUNTY HISTORY.

Unlike the aid disbursed through the Seminole CARES program, the period for the use of ARPA funds spans several years, with the allocation of funds by December 31, 2024, and full use by December 31, 2026. Consequently, Seminole County continues to refine programming within the authorized categories to ensure as many qualified community needs are addressed to continue building a strong recovery.



\$46M

**STABILIZATION,
ADMINISTRATION,
AND TECHNOLOGY
IMPROVEMENTS**

Program Administration

Technology Infrastructure
Modernization

Budget Stabilization for General
Government Services



\$19M

**ADDRESS NEGATIVE
ECONOMIC IMPACTS**

Individual Assistance: Rent,
Mortgage, and Utility Grants

Small Business Assistance Grants

Not-For-Profit Grants

Hospitality and Tourism Incentives

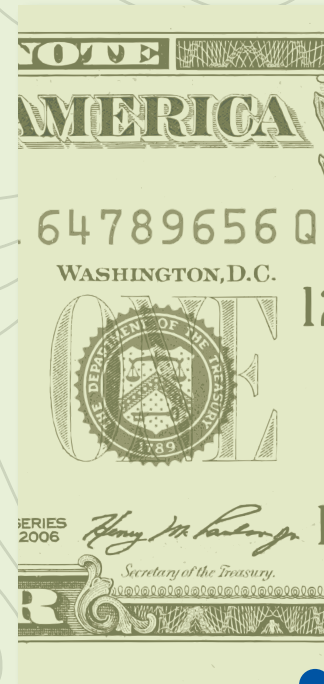
Seminole State College
Workforce Programs

Homelessness Diversion Services

Affordable Housing Investments

Enhancement of Community Facilities

Community Recreation Improvements



\$14.7M

INFRASTRUCTURE

Broadband Study and
Infrastructure

Stormwater Improvements



\$11M

**PUBLIC HEALTH
RESPONSE**

Seminole County Sheriff's
Office Holistic Behavioral
Health Program

Mental Health
Partnerships

Community Health and
Paramedicine Initiatives

ONE COMMUNITY

Last March, Seminole County was the first in Central Florida to launch the Emergency Rental Assistance Program (ERAP), authorized by the 2021 Consolidated Appropriations Act. This program commenced immediately following the successful disbursement of more than \$20 million in Seminole CARES Individual Assistance grants. All County COVID relief programs are administered through an online portal. In order to address the digital divide, the Community Services Department opened its first **APPLICATION ASSISTANCE CENTER**. Residents who require technology access or additional assistance may now visit the County's Lake Mary Boulevard location to utilize computer equipment and receive staff support as they complete grant applications.

Seminole was one of the first 10 counties in Florida to expend ERAP funds. At the conclusion of Fiscal Year 2020/21, more than \$10 million in ERAP grants were distributed to over 1,700 qualified residents.

While many County staff members experienced a slight respite between the conclusion of Seminole CARES and the launch of ARPA, the Community Services team continued to administer programs beyond their typical scope with limited infrastructure in place.

Historically, Community Services distributes approximately **\$450,000** in individual assistance annually.

SINCE OCTOBER 2020, \$32,287,682 HAS BEEN DISTRIBUTED TO COUNTY RESIDENTS IMPACTED BY COVID-19, A 7,175% INCREASE.





CARES INDIVIDUAL ASSISTANCE:
\$18,054,050 SUPPORTING **4,431** RESIDENTS

EMERGENCY RENTAL ASSISTANCE:
\$10,696,601 SUPPORTING **1,748** RESIDENTS

**EMERGENCY MORTGAGE
ASSISTANCE:**
\$729,033 SUPPORTING **54** HOUSEHOLDS

CORONAVIRUS RELIEF FUND:
\$2,807,998 SUPPORTING **445** HOUSEHOLDS

ONE BUDGET

Seminole County's response to the pandemic began during Fiscal Year 2020/21 budget development, resulting in the establishment of several mitigation strategies. The Resource Management team closely monitored revenues as the year and pandemic progressed. By March 2021, the midyear budget assessment demonstrated \$10 million in savings, allowing the Board to approve a 3% retroactive salary adjustment for County employees, release a hiring freeze, and authorize critical recruitment and selection of positions.

The Fiscal Year 2020/21 budget demonstrated a 5.28% growth in property valuations; however, growth rates have declined since the highest Ad Valorem growth rate of 8% in Fiscal Year 2019/20. Property values have remained relatively steady over the previous 12 months due to the thriving residential real estate market. Last year reflected the stabilization of some non-Ad Valorem revenues following the onset of the pandemic; however, Gas Tax and Tourist Development Tax collections have not returned to pre-pandemic levels.



The Fiscal Year 2020/21 Adopted Budget totals **\$904 MILLION**, inclusive of \$639 million in operating funds and \$265 million for non dedicated transfers and reserves



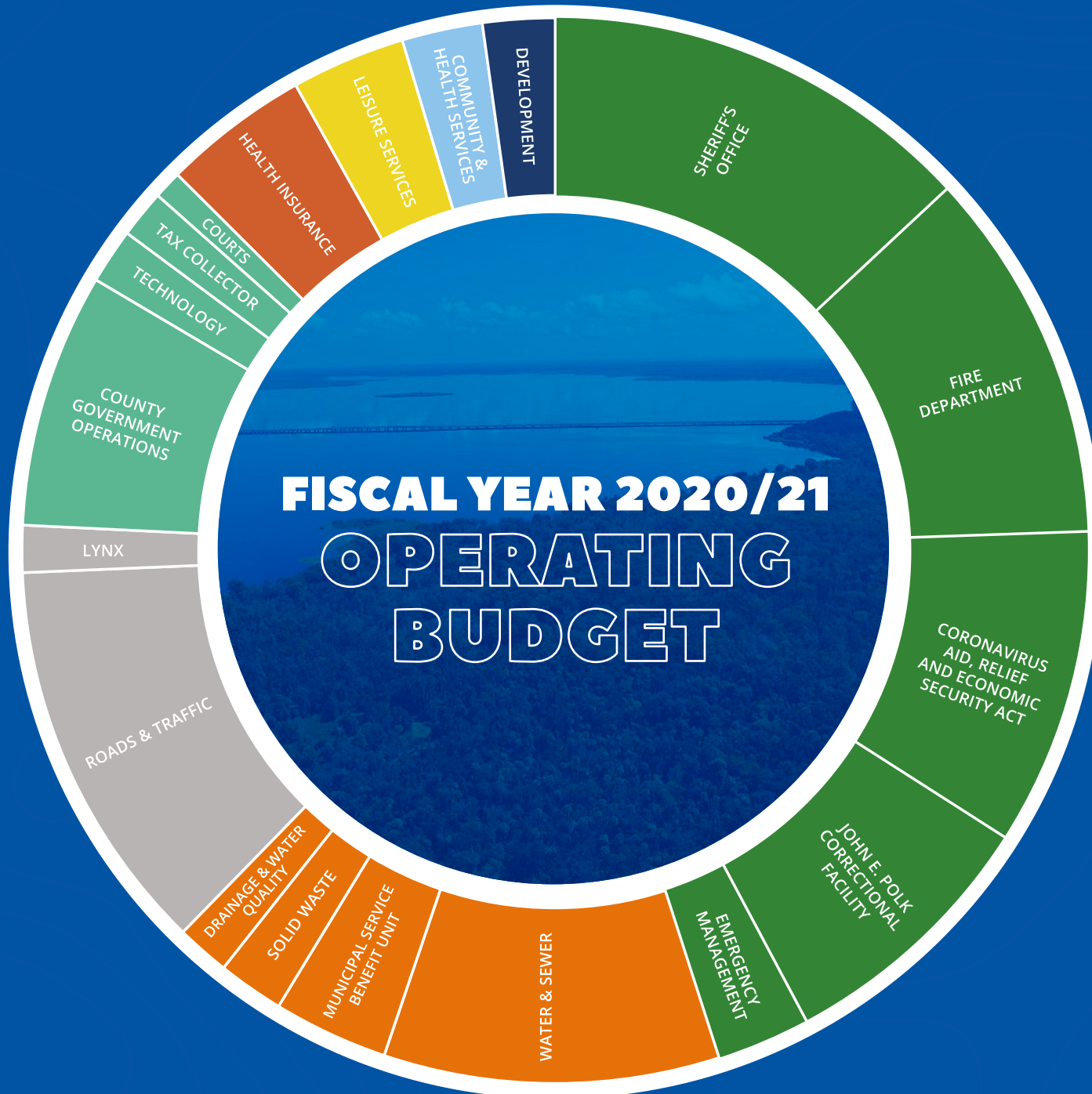
Taxable values increased countywide for the ninth consecutive year, averaging **6.73% ANNUAL GROWTH** over the past six years



Essential Public Safety, Water, Sewer, Solid Waste, and Transportation services account for **70% OF THE OPERATING BUDGET**



The Unincorporated County millage rate of 7.7507 (countywide, roads, fire) remains one of the **LOWEST IN THE REGION**



FUTURE BUDGET FACTORS

- Health insurance costs have increased 6% annually over the previous six years
- LYNX services have increased 8% annually on average
- Fuel Tax revenues continue to trend downward as more individuals and businesses utilize public transportation, electric vehicles, or employ telecommuting
- The County's aging fleet requires \$6.8 million annually to remain operational
- Florida Amendment 2 passed in November 2020, which requires the state to increase the minimum wage to \$15 per hour by September 2026

ONE CENT

As a consequence of COVID-19, Fiscal Year 2020/21 Infrastructure Sales Tax revenues declined by 4% compared to 2019 trends. The County anticipates revenues to rebound in Fiscal Year 2021/22; however, the One Cent Infrastructure Sales Tax still provided for \$47 million in projects last year, transforming infrastructure throughout the County.

When the voters originally approved it in 2014, the Third Generation Infrastructure Sales Tax was estimated to generate \$63 million annually, \$36 million of which is for County projects. Pursuant to the Interlocal Agreement, the County receives 55.6% of the projected sales tax. Seminole County Public Schools receives 25%, and the seven cities share 19.4% of the estimated revenue.





41 BRIDGE PROJECTS INITIATED EXCEEDING PROJECT FORECAST BY 17 WHILE REMAINING UNDER BUDGET:

- Lake Howell/Howell Creek Bridge – under construction
- Northwestern Avenue Bridge Replacement over Little Wekiva River – under construction
- Dodd Road/Howell Creek Bridge – completed
- Weathersfield/Little Wekiva Bridge – completed

69 CONSTRUCTION PROJECTS INITIATED

30 COMPLETED, INCLUDING:

- Osceola Road Culvert Replacement
- Lake Emma/Longwood Hills Road Drainage Improvements
- Smith Canal, Phases 2 and 3
- Hibiscus Lane Drainage Improvements

65 LANE MILES OF ROADWAY RESURFACING

PROJECTS INCLUDING:

- West Airport Boulevard
- H.E. Thomas, Jr. Parkway
- North Ronald Reagan Boulevard
- Markham Road

64,718 LINEAR FEET OF SIDEWALK REPLACED

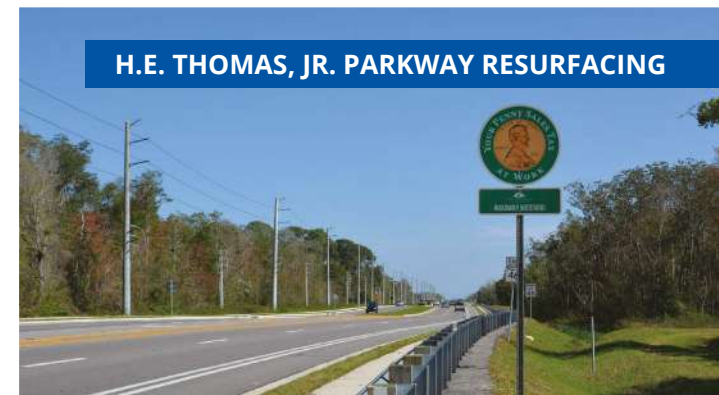
86% INCREASE OVER FISCAL YEAR 2020



LAKE HOWELL/HOWELL CREEK BRIDGE



SANFORD RIVERWALK PHASE 3



H.E. THOMAS, JR. PARKWAY RESURFACING



HAGERTY HIGH SCHOOL SIDEWALK

ONE OF THE BEST

FIRST Florida County to administer COVID-19 vaccines to the public **237,521 TOTAL**

FIRST County in Central Florida to launch Emergency Rental Assistance Program (ERAP) and one of 10 Florida counties to expend ERAP funds by September 30, 2021

FIRST County in Central Florida to upgrade 911 services to the nationwide ESI-Net

FIRST Destination in Florida to sign student-athletes to Name, Image, and Likeness program

FIRST County in Florida to pass a Wild and Exotic Animal Protection Ordinance that makes the use of devices that may inflict pain, such as bullhooks, whips, and electrical prods, unlawful

FIRST Preferred user sports agreement executed with Perfect Game, Inc.

FIRST Traveling Senator Exhibit was launched

FIRST Notice of Commencement partnership created between the Building Division and Seminole County Clerk's Office

FIRST Florida Main St. program established within the County and funded in partnership by Seminole County Tourism

RECORD number of visitors to Seminole County wilderness areas, a **34%** increase over 2020

PROCESSED the highest number of Planning and Development applications in County history **512**

RECORD-SETTING year at the Boombah Sports Complex and Soldiers Creek Park generating **\$45M** in economic impact

PHASE 1 of Five Points development commenced, which includes the relocation of the Civil Courthouse and construction of a new central energy plant and parking garage

LOWEST unemployment rate in the region **3.4%** and highest average annual wage in County history **\$54,196**

BY THE NUMBERS



95,735
INSPECTIONS COMPLETED



33,053
BUILDING PERMITS ISSUED



BUILDING DIVISION
ASSISTED **8,274**
CUSTOMERS IN-PERSON



8,876
FLEET AND FACILITY WORK
ORDERS COMPLETED



1,452
POTHOLE FILLED



6,062 FT
COUNTYWIDE
STORMWATER PIPES LINED



2,727
UNDERGROUND LOCATES
COMPLETED



1.6 BILLION
GALLONS RECLAIMED
WATER DELIVERED



DISPOSED **481,515**
TONS OF SOLID WASTE

872 TONS OF TIRES
14,000 TONS OF
RECYCLABLES



8.7 MILLION
TELECOMMUNICATIONS
"PUSH-TO-TALK"
TRANSMISSIONS



3,300
ANIMALS
ADOPTED



873 INDIVIDUALS DONATED
2,481 SERV VOLUNTEER AND
EDUCATION HOURS



MOSQUITO CONTROL FOGGED
6,286 MILES



VETERANS SERVICES CONDUCTED
117 OUTREACH EVENTS
REACHING **1,438** CLIENTS



SECURED OR MAINTAINED HOUSING
FOR **181** HOMELESS FAMILIES



1.1 MILLION TRAIL SYSTEM USERS



2.1 MILLION LIBRARY TRANSACTIONS
48% INCREASE IN EBOOK AND VIRTUAL
COLLECTION USE



21,000
PARTICIPANTS IN LEISURE SERVICES
PROGRAMS, TOURNAMENTS AND CAMPS

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