

**SEMINOLE COUNTY GOVERNMENT  
AGENDA MEMORANDUM**

**SUBJECT:** FY2004/2005 Funding Requests

**DEPARTMENT:** County Manager      **DIVISION:** \_\_\_\_\_

**AUTHORIZED BY:** Kevin Grace      **CONTACT:** \_\_\_\_\_      **EXT.** 7211

<b>Agenda Date</b> <u>3/22/05</u> <b>Regular</b> <input checked="" type="checkbox"/> <b>Consent</b> <input type="checkbox"/> <b>Work Session</b> <input type="checkbox"/> <b>Briefing</b> <input type="checkbox"/> <b>Public Hearing – 1:30</b> <input type="checkbox"/> <b>Public Hearing – 7:00</b> <input type="checkbox"/>
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**MOTION/RECOMMENDATION:**

Request Board direction on three separate funding requests from (1) Office of the Supervisor of Elections; (2) Seminole County Mental Health Center; and (3) Seminole Soil & Water Conservation District submitted to the County.

**BACKGROUND:**

There have been three (3) separate funding requests submitted to the County in recent weeks that are being presented to the Board of County Commissioners for consideration. The following is a brief description of each request.

**1. Office of the Supervisor of Elections**

A requirement of the Help America Vote Act (HAVA) is that there must be one handicapped-accessible voting system for each precinct. Further, this requirement must be implemented by July 1, 2005.

The State of Florida has provided \$447,022 to assist in meeting these requirements. However, this amount is insufficient to fully implement the program by approximately \$181,000. This shortfall is due to the fact that the state has allocated its grant funding based upon the numbers of polling locations, as opposed to the number of precincts. Since Seminole County has 126 precincts at 99 polling locations, it is essentially penalized in the state distribution formula.

Michael Ertel, Supervisor of Elections has submitted the attached letter asking the County to provide \$180,977.81 to cover the described shortfall.

<b>Reviewed by:</b>	_____
<b>Co Atty:</b>	_____
<b>DFS:</b>	_____
<b>Other:</b>	_____
<b>DCM:</b>	_____
<b>CM:</b>	<u>KG</u>
<b>File No</b>	<u>RCM01</u>

**Staff recommendation:**

This issue was discussed during the budget work sessions last summer with the previous Supervisor of Elections. At the time, he did not feel that the County needed to budget for this program in the current budget year since it was still possible that the state would fully fund the requirement. However, in light of the known funding shortfall in implementing this mandated program, staff recommends that the Board of County Commissioners approve the additional funding from General fund contingency reserves and authorize the Chairman to execute any appropriate budget transfers.

**2. Seminole County Mental Health Center**

Seminole County Mental Health has submitted a letter (attached) which outlines a legislative request that they have submitted for the current legislative session related to the Community Treatment Outreach Project (CTOP). The detailed information regarding this program is included in the attachment. This funding request to the state is for \$1.5 million, which will require a local match of \$393,000. Seminole County Mental Health is proposing that they will provide \$193,000 of this match through in-kind services, and that they need \$200,000 from Seminole County government as a cash match.

**Staff recommendation:**

Seminole County has provided \$200,000 annually to support Seminole County Mental Health for many years and should seriously consider gradually increasing this commitment in future budget years. However, staff recommends denial of this request to provide an additional \$200,000 for a number of reasons. The primary reason is the on-going financial strain that the County is enduring due to the hurricanes. As you know, a 5% budget freeze remains in effect, with many approved budget items being placed on hold until FEMA reimbursements begin in earnest. It is also critical that the County maintain a disciplined approach to providing funding support for outside agencies. This should include reviewing such programmatic requests during the budget process so that they can be compared to other countywide needs. Opening the door to mid-year funding requests from outside agencies is strongly discouraged.

If the Board is interested in assisting Seminole Mental Health with securing these state funds, there is an option to fund something less than the \$200,000 requested. For example, if the Board were to provide \$50,000, Seminole Mental Health could leverage approximately \$1,000,000 from the state when combined with its in-kind match.

**3. Seminole Soil & Water Conservation District**

Seminole Soil & Water Conservation submitted a letter requesting \$25,000 in funding from Seminole County to accomplish a number of programs that are outlined in the attached information.

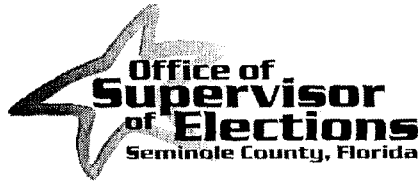
**Staff recommendation:**

It is important to understand that Seminole County Government provided funding and office space to this organization for a number of years with very few tangible results. During FY02/03, the County changed its approach to funding this organization and required specific performance measures be accomplished in exchange for the budgeted funds of \$57,908. However, due to lack of progress on these performance measures no funds were actually provided. The following year (FY03/04) staff recommended eliminating the funding entirely, as well as ceasing the provision of office space and utilities. The Board of County Commissioners supported this action. The Environmental Services Department did enter into a small contract with this organization (\$10,000) to perform water conservation education assistance in the County. We are now in the second year of this contract, and to date the organization has billed a total of \$3,850 to the County.

Staff recommends denial of this funding request for many of the same reasons outlined in the previous discussion, plus the fact that this organization has received substantial funding in the past with limited results.

**Informational Note:**

General Funds Contingency reserve (adopted) -	\$6,435,226
Expenditures from reserve	(\$1,081,461)
Additions to reserve (FEMA)	\$1,119,076
Current General Fund Contingency Reserve	\$6,472,841



March 1, 2005

Kevin Grace  
Seminole County BCC, County Manager  
1101 E 1<sup>st</sup> St.  
Sanford, FL 32771.

Re: HAVA underfunding

Mr. Grace,

As part of the election reforms of the past few years, the federal government has instituted the Help America Vote Act, or HAVA. This act is wide ranging and is intended to ensure that all citizens who are qualified have the opportunity to vote in elections. Each state has implemented their own plans to comply with the new laws.

Among those, the State of Florida is requiring one accessible voting system per precinct. This voting system (Direct Recording Equipment) needs to be purchased and ready for full implementation by July, 1, 2005.

In February, we received a grant from the State in the amount of \$447,022.19 to help fund the purchase of systems. However, the true costs of the hardware, software, training and full implementation of the program is estimated by this office to be \$628,000, creating a shortfall of \$180,977.81. This shortfall is due to the state's funding of accessible device per polling location, while requiring each county to have one device per precinct. Seminole County was funded for 99 polling locations at \$4,500 each site. We have 126 precincts. We will also need separate devices for early voting sites and request at least ten percent overage (12 devices) to ensure that if any device is in need of repair, etc, that we have an adequate reserve.

We are requesting a one-time expenditure of \$180,977.81 to cover our anticipated shortfall in complying with this state mandate. (SA 2871I, 2004-2005 General Appropriations Act s. 6 of chapter 2004-268, Laws of Florida; Section 301(a) (3) Title III of the Help America Vote Act; and Section 101.56062, Florida Statutes)

I understand that complying with this underfunded mandate is a massive expenditure. Please know that we are currently looking at our own budget to find supplemental funding, and we are in discussions with the Division of Elections and Diebold (our vendor) to explore inventive financing options. If we discover an alternative in time for the July 1 deadline, we will return any unused funding to the county.

If you have any questions, please contact me on my direct line at 407.708.7712.

Michael Ertel  
Seminole County Supervisor of Elections

# Election rules pose shortfall

Counties must pay the cost of specially equipped voting machines.

By **ROBERT PEREZ**  
SENTINEL STAFF WRITER

The fallout from Florida's 2000 election debacle took many forms, but one of the bright spots was the federal push to make sure all voters, including the disabled, could vote.

Under a federal mandate, special voting machines must be available by the end of this year in all U.S. polling places. In Florida, the state said it would foot the bill.

The only problem is state legislators didn't get the math right when figuring how much money to send to each county. That has local elections supervisors scrambling to come up with thousands of dollars to buy enough machines.

Last year, legislators set aside \$11.6 million for 51 Florida counties to buy the federally required handicapped-accessible voting machines. The other 16 counties already have them.

The state allocation was based on the number of polling places in each county. That's where the problem is. State law requires at least one of the special machines in each precinct, and many polls have multiple precincts.

The hit on local elections supervisors: at least \$1.4 million statewide.

"This is par for the course, another unfunded mandate," said Fred Galey, Brevard County's elections supervisor.

PLEASE SEE **MACHINES, B5**

## VOTING-MACHINES COSTS

	Polling locations	Precincts	Shortfall
Brevard	139	221	\$370,261
Orange	253	263	\$45,154
Polk	67	93	\$117,400
Putnam	148	161	\$58,700
Seminole	99	126	\$121,916
Volusia	155	179	\$108,370

NOTE: Lake County is one of 16 Florida counties that received no money because their voting systems already comply with federal accessibility rules.

# Local & State

Orlando Sentinel  
OrlandoSentinel.com

THURSDAY, FEBRUARY 24, 2005  
SECTION B

## Elections chiefs bear shortfall

### MACHINES FROM B1

...sor, who needs to find another \$370,000 to cover the cost of buying at least 82 machines not funded by the state. "Of course, all the supervisors will end up doing what they have to do to comply with the law."

In Orange County, the problem is nowhere as severe. The county will have to pay for about 10 additional machines, but that is still a \$45,000 hit.

The push for handicapped-accessible voting machines is part of the federal Help America Vote Act. Each machine must meet a long list of requirements that make voting accessible to people with disabilities, such as providing audio ballots for the blind. So far, only one machine — a touch-screen built by Diebold Elections Systems — has received certification from the state.

Seminole County's elections supervisor, Michael Ertel, was shorted more than \$120,000 because the county has 99 polls but 126 precincts. He asked state officials earlier this week if the machines could be phased in over a couple of years. He is still waiting for an answer.

"This office did not budget for the overage," Ertel said. "But we're dealing with this as best we can."

his counterparts are going to have to find a way to comply.

"The counties are going to have to make up the difference," said Jenny Nash, a spokeswoman for the Florida State Department.

One thing is clear: Counties that don't comply by the end of the year must give back what state money they got.

The shortfall is prompting elections supervisors to scour their budgets and look to their local county governments for help.

That's something Ann McFall is dreading. Volusia County's new elections supervisor said she is still trying to grasp the scope of the problem. It appears Volusia's allocation will leave it at least 24 machines short. McFall, a former County Council member, said she isn't looking forward to going before her former colleagues to ask for money.

"Standing at that podium is a lot scarier than sitting up on the dais," she said.

Emogene Stegall, Lake County's longtime elections supervisor, won't have that problem. Lake is one of the 16 counties that already have voting systems that comply with federal rules.

The state grants paid counties \$4,515.38 for each polling location. While that is more

Diebold's \$4,000 machines won't cover the cost of multiple machines that might be required at a single polling location.

For example, Polk County has one polling location in a sparsely populated area that combines four precincts, said Lori Edwards, elections supervisor. That means Edwards' office has to come up with \$12,000 of its own money just for the one polling location.

The problem is bigger than just the difference between polling locations and precincts. The state funding also didn't account for the need for additional machines.

Most elections supervisors have extra machines to handle early voting, public demonstrations and anticipated growth. Then there is always the need for back-up machines in case one or more break down on Election Day.

Most counties won't face a real test before next year, when the race for governor and other statewide offices will appear on ballots at all precincts. Volusia County's rector day will be Oct. 11. That's day 16 cities — covering precincts — will vote in races.

Robert Perez can be reached at [rperez@orlandosentinel.com](mailto:rperez@orlandosentinel.com)

SEMINOLE COMMUNITY  
MENTAL HEALTH CENTER, INC.

237 Fernwood Blvd.  
Fern Park, FL 32730

Ph. (407) 831-2411  
Fax (407) 831-0195



February 17, 2005

Commissioner Carlton D. Henley  
Seminole County Commissioners  
Seminole County Services Building  
1101 East First Street  
Sanford, FL 32771

**RE: SCMHC'S COMMUNITY TREATMENT OUTREACH PROJECT (CTOP) AND LOCAL MATCH REQUEST**

Dear Commissioner Henley,

We hope that all is well with you and yours. We're pleased to inform you that Senators Dan Webster, Lee Constantine and Walter "Skip" Campbell (Ft. Lauderdale), and Representative David Mealor, are sponsoring Seminole Community Mental Health Center's Community Treatment Outreach Project (CTOP) for \$1.5 million this legislative session. CTOP is designed to provide comprehensive treatment services, and vocational and housing services, to Seminole County's mentally ill and dual disordered residents while facilitating treatment adherence and continuity (see attached). This is the first time that three key Senators (two of whom Chair and Co-Chair the Committee on the Department of Children and Families) from in and out of our area are jointly sponsoring a project for Seminole County!

In order to secure 75% of these State dollars, we must generate \$393,000 (25%) in local match funding. Of that amount, SCMHC has identified \$193,000 that we can use for local match for these services, leaving a balance of \$200,000 still needed. Senators Webster, Constantine and Campbell, and Representative Mealor, have all worked hard to include CTOP in the preliminary Community Budget Issue Requests. They've made it clear that if local match is identified it would demonstrate the necessary level of local support for these services, thereby making it easier for them to garner support and approval from their peers and Governor Bush. They all recognize the need for these services and the historical lack of fiscal support for Seminole County, and they hope to be able to make a difference this year.

SCMHC's Board and staff request \$200,000 from Seminole County to bring in these State dollars and support the efforts of these respected State legislators who are "stepping up" for Seminole County's residents and health care.

Since the session begins in early March, 2005 and these budget items are not settled until the end of session, we request consideration of our request by the end of March, 2005. The earlier in the session that we can demonstrate local support to the legislators, the better the chances of bringing these resources to our citizens. Thank you for your consideration of this request. If anything additional is needed, please call Jim Berko, at (407) 831-2411 ext. 245. Also, feel free to contact any of the above-mentioned legislators concerning their support of CTOP.

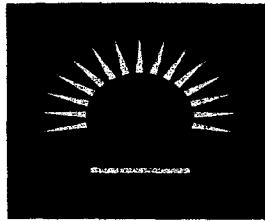
Sincerely,

Linda Gregory  
President  
SCMHC Board of Directors

James P. Berko, MSW, ACSW  
Executive Director

LG/JB/djb  
cc Kevin Grace, County Manager, David Medley, PhD., Sheriff Don Eslinger





# **SEMINOLE COMMUNITY MENTAL HEALTH CENTER, INC.**

## **COMMUNITY TREATMENT OUTREACH PROGRAM (CTOP)**

### **Program Summary**

**February, 2005**

#### **Mission Statement**

*Seminole Community Mental Health Center, Inc., is a private, nonprofit organization whose goal is to provide comprehensive, psychiatric and social rehabilitation programming in the areas of mental health and substance abuse. Services are designed to assist clients to recognize and utilize their strengths and abilities, and to identify their personal goals for successfully living, learning, socializing and working in our community.*

# COMMUNITY TREATMENT OUTREACH PROGRAM (CTOP)

## Community Service Budget Request

### I. Documented Need

Growing numbers of people with serious mental illness are currently in jails or prisons. Nationally, there are nearly 2 million jail admissions each year (35,000 each week) attributed to adults with mental illness. Many of these individuals cycle through correctional facilities repeatedly, costing both the criminal justice systems and communities considerable resources, and resulting in a great deal of agony for the individuals and their families. CTOP is an innovative program that reduces the need for deep-end, restrictive treatment by targeting those clients who are mentally ill and at-risk of incarceration and/or homelessness by providing specific emphasis on supported employment, supported housing, therapeutic clubhouse services and mobile crisis services. The goals of this program are to reduce the number of hospital admissions, reduce risk of homelessness, limit the number of days of incarceration, prevent the use of alcohol and illegal drugs, and improve quality of life for these individuals. The social, financial, and judicial/correctional efficiencies achieved through this program will significantly impact this elusive target population, who traditionally utilize the most costly resources inappropriately and ineffectively under the customary treatment system.

### II. Program Components

#### A. Supported Employment

A vocational program designed to help persons with psychiatric disabilities who are ready to seek, obtain and maintain employment. Services include job development, job coaching, and vocational rehabilitation.

#### B. Supported Housing

Designed to help consumers find and maintain independent living. These services include: Housing selection/location, roommate matching, financial planning and budget assistance, lease signing, housing and utility setup, ADL (Activities of Daily Living) skills training, access to community resources, case management, basic living training, supportive counseling, crisis management, and landlord support.

#### C. Therapeutic Clubhouse

Structured community based services, including rehabilitative psycho-therapy, designed to help clients strengthen and/or regain interpersonal skills, develop the environmental supports necessary to thrive in the community, meet employment and other life goals, and to facilitate recovery from mental illness. Services are provided in a "clubhouse" environment, and are available on a flexible basis.



D. Mobile Crisis Services

Services will be provided that reduce the impact of mental health emergencies through immediate response to crisis situations at the street level, and through coordination and consultation with law enforcement. Services will include crisis intervention and evaluation within the community wherever it is required.

**III. Program Goals**

Goals of this program are in line with the State's initiatives to reduce the number of high-end treatment alternatives, including long-term mental health hospitalization and crisis stabilization services. The program encourages community providers to intensively treat this at-risk population in the community, preventing the need for these more costly and restrictive services and enabling these residents to become higher functioning and, in most case, employed tax-paying citizens.

**IV. Program Outcomes**

Seminole County is currently the only county within District 7 that does not have a Florida Assertive Community Treatment Team (FACT) to provide intensive services to this targeted population. While the FACT teams utilize a model based upon intensive case management services paired with psychiatric services, the CTOP program places special emphasis on housing, employment and therapeutic services, along with an intensive psychiatric component. Additionally, CTOP programs are able to maintain a higher caseload of clientele while providing high-quality behavioral health services. The CTOP program operates as an integrated service delivery system and coordinates all necessary treatment, rehabilitation and support services to program participants with referral as necessary to outside providers. Admission and discharge criteria will be endorsed by members of the Seminole County Mental Health and Substance Abuse Task Force, which operates as a unique partnership with local law enforcement agencies including the Seminole County Sheriff's Office, the John E. Polk Correctional Facility, the State Attorneys Office, the Office of the Public Defender, and Seminole County Courts. These groups have come together with the National Alliance for the Mentally ill (NAMI) to form the Seminole County Mental Health and Substance Abuse Task Force, which was developed to advocate for treatment of persons with psychiatric disabilities who are at risk of forensic involvement, and to promote public safety. These unique partnerships have allowed SCMHC to bring together resources of the legislative, judicial, legal and criminal justice systems for the benefit of persons with psychiatric disabilities.

**IV. Funding Request**

SCMHC's request for Fiscal Year 2005-2006 totals \$1,500,000. This amount would allow for full implementation of all of the above-referenced service components of the CTOP project. We extend our sincere thanks to the State legislators from our area who, last legislative session (2004-2005), were able to secure \$600,000 for the first two phases of this cost reducing and clinically effective continuum of community treatment: Crisis and day treatment/diversion services the mentally ill and dually diagnosed. Vocational, clubhouse, and stable residential services will be fully implemented with the additional funding requested for 2003-2005.

## CURRENT PROGRAM FUNDING

PROGRAM	COUNTY				TOTAL
	ORANGE	OSCEOLA	BREVARD	SEMINOLE	
Total Adult Mental Health Contracts:	\$9,238,153	\$2,883,689	\$6,708,385	\$4,026,973	\$22,857,200
% POP EQUITY	48.99%	9.02%	22.55%	19.44%	
% CONTRACTED	40.42%	12.62%	29.35%	17.62%	
+/- OVER/UNDER	-8.6%	3.6%	6.8%	-1.8%	

PROGRAM	COUNTY				TOTAL
	ORANGE	OSCEOLA	BREVARD	SEMINOLE	
Total Children's Mental Health Contracts:	\$3,419,906	\$348,535	\$1,670,436	\$659,554	\$6,098,431
% POP EQUITY	49.23%	9.90%	21.52%	19.35%	
% CONTRACTED	56.08%	5.72%	27.39%	10.82%	
+/- OVER/UNDER	6.8%	-4.2%	5.9%	-8.5%	

PROGRAM	COUNTY				TOTAL
	ORANGE	OSCEOLA	BREVARD	SEMINOLE	
Total Adult Substance Abuse Contracts:	\$6,133,615	\$998,325	\$3,682,665	\$1,361,694	\$12,176,299
% POP EQUITY	48.60%	9.00%	23.77%	18.63%	
% CONTRACTED	50.37%	8.20%	30.24%	11.18%	
+/- OVER/UNDER	1.8%	-0.8%	6.5%	-7.4%	

Project Tracking #: \_\_\_\_\_

### Community Budget Issue Request

1. Project Title: Community Treatment Outreach Project (CTOP) Date: December 23, 2004

2. Member Sponsor(s) Name: Senator Daniel Webster District No.(s): Congressional Delegation District 24 (DCF District 7)

3. What statewide interest does this project address as it relates to Chapter 216.052(1)? CTOP will provide cost effective and quality community forensic alternatives resulting in risk for homelessness, mental illness and substance abuse, and will enhance vocational opportunities. It will also provide an infrastructure for Baker Act Assisted Outpatient Services.

**4. Requester:**

Name: James P. Berko, MSW, ACSW, Executive Director Organization: Seminole Community Mental Health Center, Inc.

**5. Recipient:**

Name: Seminole Community Mental Health Center, Inc. Street: 237 Fernwood Boulevard

City: Fern Park Zip Code: 32730

Counties: Seminole Gov't Entity  or Private Organization (Profit/Not for Profit)

**6. Contact:**

Name: James P. Berko, MSW, ACSW Phone #: 407-831-2411 ext. 245 e-mail: jimberko@earthlink.net

7. **Project Description:** (Include services to be provided) CTOP is designed to provide services to individuals with serious mental illness with the goal of preventing homelessness and diverting clients from entering the criminal justice system. CTOP will additionally provide vocational rehabilitation and community maintenance supports.

8. Is this a project related to 2004 hurricane damage? Yes  No

8a. If yes, have you applied for financial assistance from FEMA? Yes  No

8b. If yes, enter your FEMA identification number: \_\_\_\_\_

8c. Is this project included in the Local Mitigation Strategy Plan? (See [www.floridadisaster.org/brm/lms.htm](http://www.floridadisaster.org/brm/lms.htm) for information) Yes  No

9. **Measurable Outcome Anticipated :** The success of CTOP will be evidenced by reduction in the use of psychiatric and State hospital beds, risk of homelessness, days of incarceration, use of alcohol and illegal drugs within the target population, as well as an increase in days employed in the community.

10. Amount you are requesting from the State for this project this year? Amount Requested:

11. Total cost of project this year:

12. Is this request being made to fund (check all that apply): Operations  Construction

13. What type of match exists for this request? Local  Private  Federal  None

13a. Enter all amounts that apply: Total Cash Amount  Total In Kind Amount

14. Was this project previously funded by the State? Yes  No

14a. If yes, most recent Fiscal Year 2004-2005 (eg. 2002-2003) Amount:

15. Is future-year funding likely to be requested? Yes  No  15a. If yes, how much?

15b. Purpose for future year funding: Recurring Operations  Non-Recurring Construction  Other \_\_\_\_\_

16. Will this be an annual request? Yes  No

17. Was this project included in an Agency Budget Request? Yes  No

17a. If yes, name the Agency: Florida Department of Children & Families

18. Was this project included in the Governor's Recommended Budget? Yes  No

19. Is there documented need for this project? Yes  No

19a. If yes, what is the documentation? (eg: LRPP, Agency Needs Assessment, etc.) DCF/SAMH Needs Assessment for Funding of Community Mental Health Services for Non-G. Pierce Wood Area & Legislative Baker Act Revisions Mandating Outpatient Treatment thru the Community Mental Health Center

Project Tracking #: \_\_\_\_\_

## Community Budget Issue Request

20. Was this project request heard before a publicly-noticed meeting of a body of elected officials (municipal, county, or state)?

Yes  No

20a. If yes, name the Body: Seminole County Legislative Delegation

20b. Most recent meeting date: (eg 12/31/2004) December 06, 2004

21. Is this a water project? Yes  No  (See [www.dep.state.fl.us/water/waterprojectfunding/wpf2005final.htm](http://www.dep.state.fl.us/water/waterprojectfunding/wpf2005final.htm) for more information)

**IMPORTANT: ATTACH APPROPRIATE SUPPORTING DOCUMENTATION FOR THIS CBIRS REQUEST**



**Seminole Soil & Water Conservation District**  
**Conserve All Ways, Inc.**

222 E. 1<sup>st</sup> Street, Sanford, FL 32771  
Office: 407-321-8212 Fax: 407-324-3921



February 17, 2005

Seminole County Manager J. Kevin Grace  
Seminole County Services Building  
1101 E. First Street  
Sanford, FL 32771

RECEIVED

FEB 18 2005  
SEMINOLE COUNTY  
COUNTY MANAGER

**RE: Request for \$25,000 Grant Funding**

Dear County Manager J. Kevin Grace:

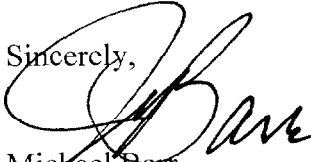
The Seminole Soil and Water Conservation District (SSWCD) is requesting \$25,000 funding in order to facilitate the accomplishment of the following projects<sup>1</sup> for the next 6 months:

- Black Hammock Watershed Improvement District
- Grantsmanship
- Cooperating Agencies
- Water Wise Yards (Expanded)
- Adopt-A-Spot
- Educational Gardens
- County Soil Surveys

The unique services that only can be provided by a Soil and Water Conservation District (SWCD) far exceeds the \$342,750+ quantitative value<sup>2</sup> we delivered to the county in 2004. Counties across the state take advantage of the SWCD's ability to deliver services in a cost effective manner<sup>3</sup>. The requested funds will generate a dramatically greater value to Seminole County than the \$25,000<sup>4</sup>.

In order to effectively move forward to provide these and other services, your support at this time is critical.

Sincerely,

  
Michael Barr  
Chair

Attachments:

<sup>1</sup>Project Description and Goals of SSWCD

<sup>2</sup>Monetary Value of SSWCD to Seminole County

<sup>3</sup>County Funding Provided to Central Florida SWCDs

<sup>4</sup>SSWCD Estimated Six Month Budget

CC: Seminole County Commissioners; Carlton D. Henley, Brenda Carey, Randall C. Morris, Dick Van Der Weide & Bob Dallari

# **ATTACHMENT # 1**

## **PROJECT DESCRIPTIONS AND GOALS**

### **Black Hammock Watershed Improvement District**

#### **Project Description:**

SSWCD is working with the Black Hammock Association/ Community to look at the feasibility of setting up a Watershed Improvement District.

Florida Statute 582.331-582.48

A Watershed Improvement District is a sub-district of soil and water conservation districts, in accordance with the provisions of Florida Statutes 582, for the development and execution of plans and projects for works of improvement for the control and prevention of soil erosion, flood prevention, conservation, development, and utilization of soil and water resources, disposal of water, fish and wildlife or recreational development, preservation and protection of land and water resources, and protection and promotion of the health, safety, and general welfare of the people of this state.

Steps required to establish a Watershed Improvement District:

1. Land Owners to File a Petition with the Soil and Water Conservation District
2. Notice and Public Hearing on Petition
3. Determination and Feasibility of Proposed District
4. Define the Boundaries of Proposed District
5. Referendum
6. Consideration of Results of Referendum
7. Declaration of Organization of District
8. Organization of District (Certification to clerk of circuit courts, limitation on tax rate, etc.)
9. Nominate Candidates for Directors
10. Vote for Board of Directors
11. Establish Duties and Compensation for Board of Directors

### **Grantsmanship**

#### **Project Description:**

Research and develop grants for disaster relief funding (USDA) and other alternative sources for pilot, ongoing or special projects of local or regional value.

#### **Project Goals:**

1. Set up and work with county on steps needed for disaster relief funding to ensure a rapid and maximum response
2. Research availability of grants for Black Hammock Watershed Improvement District.

3. Research availability of educational grants for conservation.
4. Research availability of corporate and foundation grants for community redevelopment.
5. Maintain Conserve All Ways, Inc 501 (c) (3) status

## **Cooperating Agencies**

### **Project Description:**

Establish cooperative relationships with other existing governmental agencies and non-governmental organizations in our region. These would include, but not be limited to: Soil and Water Conservation Districts, County Governments, City Governments, Federal and State Agencies or Departments, Citizens Groups and Corporations.

### **Project Goals:**

1. To work with governmental agencies and other organizations to review and enhance planning and development documents such as; Comprehensive Plans, Land Development Code, Rural Land Study, Clean Water Act etc..
2. To work with agencies for disaster preparedness and response
3. To maintain reciprocal relationships with groups and organizations that determines conservation policy
  - a. Establish communication links with various agencies to:
    - i. Alert us to items that impact Seminole County's or regional natural resources.
    - ii. Request our assistance on items that impact Seminole County's or regional natural resources.
  - b. Attend & participate in planning session meetings of the County, Cities, State and Federal agencies
  - c. Explore educational resource sharing i.e. our resource lending library
  - d. Recruit and train specialists to provide professional expertise

### **Miscellaneous:**

Some of the current cooperating agencies that we already work with:

Seminole County  
Altamonte Springs, Casselberry, Lake Mary, Longwood, Oviedo, Sanford & Winter Springs Cities  
U.S. Conservation District  
United States Department of Agriculture USDA  
Natural Resources Conservation Service NRCS  
Florida Department of Agriculture  
St. John's River Water Management District  
Florida Association of Conservation Districts  
Volusia Soil and Water Conservation District  
Orange Soil and Water Conservation District  
Lake Soil and Water Conservation District  
Friends of Lake Jesup  
Sustainable Community Advisory Council  
The Sierra Club – Central Florida Chapter

Florida Envirothon, Inc  
Black Hammock Association  
Seminole Audubon Society

## **Adopt-A-Spot**

### **Project Description:**

Adopt-A-Spot gives civic-minded individuals, organizations, and businesses the opportunity to participate in creating a cleaner, more beautiful Seminole County. Groups may choose to adopt a river, lake, park, and other areas. The program will also feature educational outreach training before cleanup occurs.

The Adopt-a-Spot River/Lake will be developed in conjunction with the Seminole County Public Works Department/Stormwater Division/ WAV's. Parts of a Seminole County rivers and lakes will be sectioned off and adopted by an individual or group for bi-annual cleanup.

### **Project Goals:**

1. Identify groups or organization to choose key locations to help maintain
2. Develop a maintenance plan for each location
3. Develop and schedule and calendar for clean-ups.
4. Develop an educational training program for the groups interested in helping maintain and beautify Seminole County.
5. Work with Seminole County Storm Water, WAV program, All 7 Seminole County Cities, State Park System, State Forests Seminole Public Works and St. John's River Water Management District on Adopt-A-Spot River/Lake program.

*Did you know?*

- *The County can save \$184 per tree that is planted and maintained for three years by a volunteer.*

## **Water-Wise Yards (Expanded to all of Seminole County)**

### **Project Description:**

An educational program designed to teach homeowners, in a non-threatening and positive manner, the wisdom of planting water wise-yards and having a water-wise community.

Our primary target audience is homeowners associations, however, with slight modifications; the program can be presented to any group. We have a power point presentation that takes 10-12 minutes to present and is followed by a Q & A session.

### **Project Goals:**

1. To reduce water consumption in Seminole County.



2. Conduct Power Point presentations to HOA's or other groups in 2005.
3. Review and make recommendations for modifying HOA's Landscaping Covenants.
4. Write 10 new Water Wise articles for print or on-line media
5. Place 12 Water-Wise articles in local newspapers.
6. Award homes Water-Wise Yard Awards, with local print media coverage.
7. Distribute Water-Wise fliers at presentations or other outreach opportunities.
8. Coordinate and report to Seminole County's Water Conservation Coordinator.
9. Report on a regular basis our progress with St Johns River Water Management District.

## **Educational Gardens**

### **Project Description:**

To educate elementary and middle school students about the environment, native plants, water use and related subjects. Through direct student, teacher and facilitator involvement plants are selected, a garden is designed, a site prepared and planted. Students will have a selection of native and water wise plants to use as a focal point in the garden design; a curriculum will be developed to teach the benefits of using native plants to facilitate soil and water conservation. After a successful pilot butterfly garden in 2004 at Sanford Middle School; we plan to develop 5 school gardens in 2005/2006 and work with Seminole County Public Schools to develop a pilot curriculum to present to the school board for 2006/2007.

### **Project Goals:**

- 1) Children (and adults) have a natural fascination with butterflies. Using plants that act as butterfly attractors we will teach the benefits on using native plants for soil and water conservation. In addition, we will create an appreciation for the benefits of insect pollinators. Many of our native plant species are in decline because of a decrease in insect pollinators, resulting in low seed production. Many crops also produce lower yields because of low pollinator populations.
- 2) There are at least 160 different kinds of butterflies that have breeding populations in Florida. Butterflies do not occur just anywhere, but each species prefers to live in specific habitats. In order for butterflies to live and breed, the habitat must contain host plants for the caterpillars (larval food plants) as well as flowers that produce nectar for the adults. Students will be taught the importance of planning, selection and proper site preparation in creating their garden.
- 3) Identify five elementary or middle schools to participate in the project
- 4) Develop a team of teachers, facilitators and master gardeners to design a curriculum for wider use in the county science programs for 2006/2007.
- 5) Present the pilot curriculum to the School Board for use in 2006
- 6) Develop a pilot project for urban organic gardens for 2006.
- 7) Involve and educate the student populations (sciences focused) of 5 schools in the project with an estimated impact of 500 students.
- 8) Involve and educate Parent Teacher Associations in the 5 target schools with an estimated impact of 1000 adults through presentations and collateral materials
- 9) Train and involve the students in site preservation and care.

## **County Soil Surveys**

### **Project Description:**

The SSWCD supplies Soil Surveys of Seminole County to companies and individuals who are seeking land planning information.

A Soil Survey contains information that can be used in land planning programs. It contains predictions of soil behavior for selected land uses. The survey also highlights limitations and hazards inherent in the soil, improvements needed to overcome the limitations and the impact of selected land uses on the environment.

Great differences in soil types can occur within short distances. Some soils are seasonally wet or subject to flooding. These and many other soils properties that affect land use are described in the soil survey.

### **Project Goals:**

The SSWCD seeks to provide Soil Surveys of Seminole and Orange County free of charge to a broad range of user which include, but are not limited to: developers, citizens, farmers, ranchers, foresters, agronomists, planners, community officials, engineers, builders, teachers; and specialists in recreation, wildlife management, waste disposal & pollution control. The SSWCD will send Soil Surveys to all interested parties, regardless of location.

## **Additional Programs offered by SSWCD**

Envirothon

Water Conservation Month

Community Event Outreach Booths

“Water Conservation Night” with the Orlando Magic

Conservation Library

Cameron Ranch

Recycling Programs

Environmental Newspaper Column

Environmental Education Window Display

Mobile Irrigation Unit / Mobile Irrigation Laboratory

Regional Studies

“From Eden to Sahara: Florida’s Tragedy”

Conserve All Ways, Inc.

**ATTACHMENT # 2**  
**MONETARY VALUE OF SSWCD TO**  
**SEMINOLE COUNTY**

\$173,000	Dave Millard- District Conservationist USDA/NRCS
\$ 7,000	Carol Johnson – Environmental Specialist II – Florida Department of Agriculture
\$ 6,000	Additional Assistance through Dept of Agriculture
\$ 86,000	Volunteer Hours
\$ 70,750	Executive Director
<b>\$342,750</b>	<b>TOTAL MONETARY VALUE OF SSWCD FOR 2004</b>

**Dave Millard- District Conservationist USDA/NRCS**

My time in Seminole varies, but just my position alone at about 20% of my total time would be about \$18,500/year. Federal Disaster relief assistance monies (EWP)and BMP cost share monies(EQIP) this last year total somewhere around \$125,000. However ECP may account for perhaps \$30,000 for this year.

**Total Value for 2004- \$173,500**

**(This is NOT including the approximated \$7,000,000+ for EWP after the hurricanes that will be distributed in 2005)**

**Carol Johnson – Environmental Specialist II – Florida Department of Agriculture**

My approximate value to your SWCD for 2004 was \$7,000.00, I spent about 80 hours assisting your District. Other assistance was provided indirectly through administrative work through the Office of Ag Water Policy, the Florida Envirothon, through Supervisors of Elections and other agency contacts and meetings attended for a total of about 300 hours.

**Total Value for Carol for 2005 - \$7,000**

**Total Value of other assistance through Department of Ag- \$6,000**

## **Volunteer Hours**

Lawyers, PhD's, , Environmental Specialists, Web Designers, Accountants, Award winning filmmakers and writers, Graphic Designers, Master Gardeners, Sales Experts, Environmental Consultants, Grant writers, Etc.

### **Reported Earth Team Hours**

1<sup>ST</sup> Quarter- 625  
2<sup>nd</sup> Quarter- 712.5  
3<sup>rd</sup> Quarter – 1061  
4<sup>th</sup> Quarter- 1067

Total---3,560.5 hours

**Value- 3,560 x \$15.00 = \$53,000**

### **Other Volunteer Hours**

1<sup>st</sup> Quarter- 750  
2<sup>nd</sup> Quarter- 600  
3<sup>rd</sup> Quarter- 450  
4<sup>th</sup> Quarter- 400

**Total---2,200 hours**

**Value- 2,200 x \$15.00 = \$33,000**

**TOTAL VOLUNTEER CONTRIBUTION            \$86,000**

# **ATTACHMENT # 3**

## **COUNTY FUNDING PROVIDED TO CENTRAL FLORIDA SWCD'S**

**Volusia** - \$185,000 plus office space, their budget is larger due to contracts with RC&Ds and the SJRWMD

**Lake** - \$115,000, office space provided by NRCS, plus \$200,000 Citrus BMP cost-share funds from FDACS

**Osceola** - \$65,000 plus office space

**Orange** - \$45,000 plus office space

**Brevard** - \$65,000.00 plus office space, plus \$100,000 Citrus BMP cost-share funds from FDACS through the RC&D

**Marion** - \$40,000, plus office space

**Indian River** - \$68,000.00 plus office space, plus \$250,000 from FDACS and \$50,000 from SJRWMD for cost-share for Citrus BMPs

*Note- Cost-share funds are "pass-through" funds that benefit water quality in the area, about 5% is allowed for administrative costs of the SWCDs*

## **ATTACHMENT #4**

### **SSWCD ESTIMATED SIX MONTH BUDGET**

#### **General Office:**

Rent	\$1,800
Internet	\$ 300
Utilities	\$ 600
Printing Cost	\$ 600
Phone	\$ 360
Postage	\$ 450
Legal Notice Advertising	\$ 100
Office Supplies	\$ 250
Licenses and Fees	\$ 300
Trade Publications, Manuals and Subscriptions	\$ 600
Reserves for Office Equipment Replacement	\$ 300
Travel and Expense Reimbursements	\$1,470

**Total Office Expense** **\$7,130**

Executive Director Salary	\$24,996
Administrative Assistant Salary	\$ 9,000
Employee Taxes and Benefits	\$ 2,447

**Total Employee Expenses** **\$36,443**

#### **Consultation**

Legal, Environmental and Scientific Consultation	\$3,000
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**Total Consultation Expenses** **\$3,000**

### **Black Hammock Watershed Improvement Creation Costs**

1 <sup>st</sup> Mailing Printing Cost 250 landowners x 10 pages	\$ 125
Postage & Envelopes	\$ 175
2 <sup>nd</sup> Mailing	\$ 200
3 <sup>rd</sup> Mailing	\$ 200
Ballot Costs	\$ 250
Legal Notice Advertising	\$ 100
Public Hearing Expense (Court Reporter, Facility etc)	\$ 1,000
Legal, Environmental and Scientific Fees	\$ 2,500
Executive Director *	
Administrative Assistant *	
<b>Total Watershed Improvement District Expenses</b>	<b>\$4,550</b>

\* See Employee Expenses above

**TOTAL SIX MONTH EXPENSES** **\$51,123**