

STRATEGIC PLAN

2014 → 2019 → 2029



Board of County Commissioners



Osceola County, Florida
October 2013



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STRATEGIC FRAMEWORK

VISION 2029

“Desired Destination for Osceola County”

PLAN 2019

“Map to Osceola County’s Destination”

EXECUTION

“Route for Next Year”

MISSION

“Responsibilities of Osceola County Government”

BELIEFS

“Expectations of Osceola County Government”

Vision 2029

Guiding Principles

It's Our

STRONG LOCAL ECONOMY ^(A)

#1 FAMILY DESTINATION IN THE WORLD ^(B)

BEAUTIFUL NATURAL ENVIRONMENT ^(C)

INCLUSIVE COMMUNITY ^(D)

CONNECTIVITY ^(E)

GREAT NEIGHBORHOODS ^(F)

VIBRANT MAJOR CORRIDORS ^(G)

CELEBRATION OF OUR HISTORY AND COMMUNITY ^(H)

That Makes Us Special!

Osceola County Vision 2029

Guiding Principles

PRINCIPLE A

STRONG LOCAL ECONOMY

► Means

1. Medical manufacturing and research
2. Sports capital with headquarters, expanded spring training, amateur and profession tournament, training and conditioning venues
3. Professional making their choice to locate their offices in the county
4. International tourism and business development
5. Small business incubators throughout the county and linked to neighborhoods
6. Retail destination for tourism

PRINCIPLE B

#1 FAMILY DESTINATION IN THE WORLD

► Means

1. Attractive, clean and consistent physical appearance appeal to families
2. Families coming with sports teams and individual competition with support activities
3. Quality hotels that cater to the needs of families
4. Joint marketing of entertainment venues, accommodation businesses and the government promoting the "Osceola County" brand
5. Attracting families from all over the world
6. Families feel safe and secure when they visit the county
7. Opportunities to experience real Florida

PRINCIPLE C

BEAUTIFUL NATURAL ENVIRONMENT

► **Means**

1. Preservation and protection of the lakes with buffers and waterways
2. Network of nature trails and blue ways
3. Wildlife management and natural fisheries
4. Variety of parks with natural amenities
5. Open spaces within urban growth boundary
6. Branded and developed as the headwaters to the Everglades

PRINCIPLE D

INCLUSIVE COMMUNITY

► **Means**

1. Respect for the traditions and heritage of others
2. Diverse residents working together to build the community and to solve problems
3. Activities and opportunities for all youth
4. Community events and activities with diverse participation celebrating individual cultures
5. All family generations present
6. Strong faith based institutions contributing to the overall community
7. Diversity throughout the county – integrated communities

PRINCIPLE E

CONNECTIVITY

► Means

1. Mass transportation options with link to the airport, resorts, theme parks, and county stations
2. Neighborhoods that are pedestrian friendly and linked by multiple transportation modes
3. Information and digital connections to the world
4. Expanded airport with tourism and business development
5. Predictable travel times from any point A to any point B
6. Links to ports: goods, services and people
7. Well designed and well maintained road system using complete streets

PRINCIPLE F

GREAT NEIGHBORHOODS

► Means

1. Neighborhoods that are pedestrian friendly with sidewalks, trails and bike lanes
2. Variety of quality schools and educational programs both public and private – neighborhood schools within urban growth boundary
3. Open spaces and parks easily accessible
4. Neighborhoods with grid system
5. Access to neighborhood commercial within 1 - 3 miles
6. Mixed use developments blending residences and commercial along major corridors

PRINCIPLE G

VIBRANT MAJOR CORRIDORS

► **Means**

1. Beautiful and distinctive gateways signifying that you are entering Osceola County
2. Mixed use developments at appropriate locations blending residential opportunities, professional office space, and retail shops
3. Sidewalks with buildings close to the street/sidewalk with less visible parking
4. Full occupancy for residences and commercial spaces
5. Mix of restaurants and entertainment venues along the corridors
6. Attractive, well maintained commercial buildings including the storefronts and signs
7. Choice of mixed transportation options for moving along the corridors

PRINCIPLE H

**CELEBRATION OF OUR HISTORY AND
COMMUNITY**

► **Means**

1. Recognition of the history - agriculture, multi cultural and lakes/boating, transportation hub
2. Residents and community organizations working together for the benefit of the Osceola community
3. Preservation of significant historic buildings and homes
4. Strong community events with a high level of participation
5. History materials and mapping available at the Welcome Center
6. Showcasing the community in events, programs and marketing materials
7. Residents taking pride in saying "I am live in Osceola County, come visit us!"

Osceola County Goals 2019

Grow and Diversify the County's Economy

**Upgrade County Infrastructure and Transportation
Network: Prepared for Growth**

**Create Great Neighborhoods for the Future:
Safe and Livable**

**Cost Effective and High Performing
County Government**

GOAL 1

GROW AND DIVERSIFY THE COUNTY'S ECONOMY

► Objectives

1. Increasing service demands and limited capacity of the City organization
2. Funding for operations and maintenance of all facilities and infrastructure
3. Pensions: long term sustainability and short term actions
4. Federal, state, county unfunded mandates and reduced funding for cities
5. Increasing operating costs for the City: materials, fuel, health insurance
6. Raising millage rate or fees in an anti tax environment
7. Funding for staff or salary increases

► Short-Term Challenges and Opportunities

1. Attracting new and expanding current innovative businesses to the County
2. Infrastructure and funding to support economic growth
3. Developing public-private partnerships and creative financial packages
4. Working with colleges and universities to expand higher educational and technical education opportunities
5. Identifying and pursuing an “economic opportunity” while determining the true economic return to the County
6. Dedicated funding sources for road expansion and maintenance
7. Maintaining the mileage rate in accordance with County policies
8. Recognizing the entire Highway 192 Corridor (Turnpike to Highway 27)

► Actions 2014

PRIORITY

BOCC Agenda

- | | |
|--------------------------------------|---------------|
| 1. GOPEP: Development | Top Priority |
| 2. Post Secondary Education Strategy | High Priority |
| 3. Medical City Strategy | High Priority |
| 4. Experience Kissimmee | |

GOPEP Initiatives

1. Economic Cluster Study: Finalization, Adoption, Implementation
2. Major Economic Development Project(s): Plan with Milestones/Time Frame (incorporate in Executive Dashboard)
3. Medical City Economic Development Strategy: Direction
4. Comprehensive Marketing Plan for Economic Development
5. Economic Strategic Plan: Development

Management Initiatives

- | | |
|---|---------------|
| 1. West Highway 192 Redevelopment Strategy: Impact | Top Priority |
| 2. Shady Lane Building: Re-Solicitation | Top Priority |
| 3. UCF Facilities and Program Expansion into Osceola County | Top Priority |
| 4. Judge Property Improvements | High Priority |
| 5. Southport Development: Solicitation | High Priority |
| 6. Northeast District Sector Concept Plan | |
| 7. North Deseret Ranch Sector Concept Plan | |
| 8. Small Business Development Initiative | |

Management in Progress

1. Poinciana TECO/Valencia Facility: Funding, Facility Agreement, School Board, Valencia College
2. Tourism Mid Range Plan Document (3-5 years): Development (in Experience Kissimmee Strategic Plan)
3. Gaylord Convention Center Financing/Monitoring Contract, Joint Sales and Marketing
4. Tourism Annual Sales and Marketing Plan for 2014-2015: Development

► Major Projects 2014

1. Therapeutic Equestrian Center: Opening

GOAL 2

**UPGRADE COUNTY INFRASTRUCTURE AND
TRANSPORTATION NETWORK: PREPARED FOR
GROWTH**

► Objectives

1. Upgrade County roads: capacity and maintenance
2. Preserve and maintain the County's natural resources – lakes, streams, wetlands, open spaces
3. Increase the ridership and convenience of public transit
4. Maintain all County roads (paved or dirt)
5. Reduce travel times in the County: Point A to Point B
6. Upgrade stormwater management system

► Short Term Challenges and Opportunities

1. Need for new roads and infrastructure to support economic and residential development
2. Limited funds and debt capacity available for capital projects
3. Aging and deferred maintenance for infrastructure and facilities that are expensive to maintain and operate: bridges, roads, buildings, networks, stormwater
4. Developing alternative public transportation with the private sector or public agencies
5. Reduced funding for capital projects from outside sources
6. Responding to Federal and State unfunded mandates and regulations
7. Determining fund sources for transportation and County roads
8. Developing alternative funding source for stormwater management and projects

► **Actions 2014**

PRIORITY

BOCC Agenda

- 1. Poinciana Parkway: Funding Top Priority
- 2. Transportation Funding: Project Priority, Directions on Sales Tax Initiative, Public Education Program Top Priority
- 3. Bicycle/Pedestrian Plan/Projects: Review, Direction, Funding Top Priority
- 4. West Highway 192 Transportation/BRT: Funding Sources, Link of BRT/Redevelopment Plan Top Priority
- 5. Sun Rail Development High Priority
- 6. Southport Connector/Turnpike to Highway 429: PD&E Completion, Expressway Authority Adoption High Priority
- 7. Utilities Service Alignment with County Growth – Future Direction: Working with TOHO and KUA, City of St. Cloud

Management Initiatives

- 1. Poinciana Boulevard Project: Phase 3 Funding Top Priority
- 2. Master Plan for Surface Water: 5 year Update (including Lake Tohopekaliga Nutrient Reduction Plan); Stormwater Utility Direction, Link to TOHO Plans
- 3. Gateways/Entrances Beautification Plan: Branding, Design, Location, Project Priority, Funding
- 4. Comprehensive Right of Way Policy: Adoption

Management in Progress

- 1. Bass Road Site Contamination/Remediation Clean Up: Monitoring
- 2. W Highway 192 Highway Beautification Improvements (TIF/Special Assessment)
- 3. Expressway Authority: Administrative Support, County Next Steps
- 4. Kissimmee Chain of Lakes TMDL: Monitoring
- 5. Osceola Stadium Scoreboard: Agreement
- 6. Master Plan for County Space Needs and Storage Facility Study
- 7. MPO/Report Audit Findings: Monitoring Changes in Procedures in the MPO
- 8. Dirt Road Maintenance Program: Implementation
- 9. Road Transfer Interlocal Agreement (City of Kissimmee)
- 10. Transportation Network Pilot: Students Riding to TECO and Valencia College

► **Major Projects 2013 – 2014**

1. Sheriff's Office Training Facility Project: Location
2. Osceola Heritage Park
3. Stadium Place Health Department
4. St. Cloud Health Department
5. Mac Overstreet Fire Station 64: Design, Construction
6. Osceola Parkway/BVL Wall: Contract, Construction
7. Boggy Creek – Osceola Parkway Intersection Improvements
8. BVL Drainage System: Renovation
9. Poinciana Health Department
10. Boggy Creek – Boggy Creek Intersection Improvement Modification of Design, Interlocal Agreement with Orange County
11. Children Advocacy Center: Repairs
12. Osceola Parkway Phase 2
13. Austin Tindall Park: Sports Fields, Building
14. Historic Courthouse: Exterior Paint and Conditioning
15. Marydia Community Center Project
16. Intersession City: Health and Dental Facilities
17. Marydia Sewer and Septic Upgrades: Design, Construction (with TOHO Water Authority)

GOAL 3

CREATE GREAT NEIGHBORHOODS FOR THE FUTURE: SAFE AND LIVABLE

► **Objectives**

1. Maintain a safe County where residents and guests feel safe and secure
2. Revitalize major highway corridors: beautification and business vitality
3. Upgrade/expand education choices (private and public) at all levels
4. Expand activities and programs for youth and families
5. Develop mixed use communities in appropriate locations
6. Develop trails and bikeways connecting neighborhood and community destinations

► **Short-Term Challenges and Opportunities**

1. Current infrastructure to support neighborhood livability
2. Working with Osceola County Schools to upgrade the schools and educational programs
3. Diverse population with differing values and perspective on government services and the degree of regulations
4. Lack of funding effectiveness for human and social needs including services for special populations and mentally challenged
5. Opportunities for under-employed/service workers
6. Growing homeless population

► Actions 2014

PRIORITY

BOCC Agenda

- 1. Lynx Service: Service Standardization Agreement: City of Kissimmee Funding Top Priority
- 2. Fire Service Level and Stations Top Priority
- 3. Homeless Reduction Strategy and County Action Plan High Priority
- 4. Live/Work Zoning and Land use Policy: Land Development Code Revision
- 5. Mac Overstreet Campus Development
- 6. Animal Control Ordinance: Comprehensive Revision
- 7. Intergovernmental Agreement on Annexation
- 8. Development: Project Review/Priority, Direction, Actions, Funding

Management Initiatives

- 1. Lakes Management Plan: Development Top Priority
- 2. Correction Facility Triage Space: Location, Funding Top Priority
- 3. Water and Sewer Service Expansion: Direction High Priority
- 4. County Surplus Property: Direction High Priority
- 5. Red Light Cameras: Ordinance, Contract

Management in Progress

- 1. State Housing Initiative Partnership Program
- 2. Fire Training Facility: Interagency Agreement for Property Acquisition
- 3. Burn Ban Ordinance: Revision
- 4. False Alarm Ordinance: Revision
- 4. Fire Works Ordinance: Revision
- 4. NSP 3: Project Completion
- 4. Shingle Creek Park Development
- 4. 2014 – 2015 CDBG Annual Plan: Development

► Major Projects 2013 – 2014

- 1. Twin Oaks Regional Park: Development

GOAL 4

EFFECTIVE AND HIGH PERFORMING COUNTY GOVERNMENT

► Objectives

1. Diversify the revenue resources for County government
2. Deliver County services in an efficient and cost effective manner
3. Maintain a quality, highly motivated management team and workforce dedicated to serving Osceola County
4. Streamline County organization structure and processes to reduce the cost of government
5. Have adequate resources to support defined County services and service levels
6. Consolidate services to increase quality and cost effectiveness
7. Work with the private sector, community organizations and nonprofit organizations for the delivery of services better provided by others

► Short-Term Challenges and Opportunities

1. Aligning the County organization emphasizing accountability for results, creative thinking and innovative actions, outcomes driving processes
2. Retaining the talented County managers and employees
3. Limited revenue options
4. Maintaining financial reserves
5. Deferred maintenance and replacement resulting in future additional costs
6. Unfunded federal and state mandates requiring new or a higher level of service by the County
7. Individual and special interest influence over “best for community”

► **Actions 2013 – 2014**

PRIORITY

Policy Agenda

1. Procurement Process and Pre Bid Contracts: Direction
2. County Employee Compensation: Market Analysis, Direction
3. Commercial Space in Parking Garage: Direction, Relationship with Private Sector
4. Grants for Community Organization: Performance, Grant Process, Direction, Parameters, Compliance Monitoring
5. Government Center Remodel: Funding

High Priority

High Priority

Management Initiatives

1. Management Training for Frontline and Mid-Level Supervisors: Direction, Funding
2. Digital Radio System and Non Public Safety Agencies: Funding
3. New Inmate Management System for Jail: Direction, Funding
4. Twin Oaks Mitigation Bank: Credits and Participation

High Priority

High Priority

High Priority

Management in Progress

1. Public Information Strategy: Actions
2. Business Process Improvements
3. Colocation Use/Lease: 1st Contract
4. Corrections Print Program (Countywide): Development
5. EMS Patient Care Reporting: Upgrades
6. Functional Needs Sheltering: Policy Direction, Partnership Development
7. Community based Disaster Coalition Development (including CERT, MRC and Fire Corps)
8. Continuity of Operations Plan (COOP): Development
9. Permit Center: Web-based Application and Payment
10. Corrections Horticulture Program: Business Plan
11. Corrections Mattress Refurbishing Program: Development
12. County Website: Redesign
13. Spay/Neuter Program: Evaluation, Direction
14. Effective Online Repository of Vital Building Information: Development
15. “EXIT” Signs Check Program: Development

► **Major Projects 2013 – 2014**

1. Library Improvements: St. Cloud Library HVAC

Osceola County BOCC Agenda 2014

TOP PRIORITY

GOPEP: Development
Poinciana Parkway: Funding
West Highway 192 Transportation/BRT: Funding
Bicycle/Pedestrian Plan/Projects
Transportation Funding
Lynx Service: Service Standardization, Funding
Fire Service Level and Stations

HIGH PRIORITY

Sun Rail Development and Stations
Post Secondary Education Strategy
Procurement Process and Pre Bid Contracts
County Employee Compensation
Medical City Strategy
Connector/Turnpike to Highway 429
Homeless Reduction Strategy

Osceola County Management Initiatives 2014

TOP PRIORITY

West Highway 192 Redevelopment Strategy

Shady Lane Building: Re-Solicitation

Poinciana Boulevard Project: Phase 3 Funding

Lakes Management Plan: Development

UCF Facilities and Program Expansion

Correction Facility Triage Space: Location, Funding

HIGH PRIORITY

Judge Property Improvements

County Surplus Property: Direction

**Water and Sewer Service Expansion: Marydia,
Campbell City, Intersession City**

Management Training for Frontline and Mid Level Supervisors:

New Inmate Management System for Jail

Southport Development: Solicitation

Digital Radio System and Non Public Safety Agencies

Osceola County Management in Progress 2014

- 1. Poinciana TECO/Valencia Facility: Funding, Facility Agreement, School Board, Valencia College**
- 2. Tourism Mid Range Plan Document (3-5 years): Development (in Experience Kissimmee Strategic Plan)**
- 3. Gaylord Convention Center Financing/Monitoring Contract, Joint Sales and Marketing**
- 4. Tourism Annual Sales and Marketing Plan for 2014-2015: Development**
- 5. Bass Road Site Contamination/Remediation Clean Up: Monitoring**
- 6. W Highway 192 Highway Beautification Improvements (TIF/Special Assessment)**
- 7. Expressway Authority: Administrative Support, County Next Steps**
- 8. Kissimmee Chain of Lakes TMDL: Monitoring**
- 9. Osceola Stadium Scoreboard: Agreement**
- 10. Master Plan for County Space Needs and Storage Facility Study**
- 11. MPO/Report Audit Findings: Monitoring Changes in Procedures in the MPO**
- 12. Dirt Road Maintenance Program: Implementation (1st year)**
- 13. Road Transfer Interlocal Agreement (City of Kissimmee)**
- 14. State Housing Initiative Partnership Program**
- 15. Transportation Network Pilot: Students Riding to TECO and Valencia College**
- 16. State Housing Initiative Partnership Program**
- 17. Fire Training Facility: Interagency Agreement for Property Acquisition**
- 18. Burn Ban Ordinance: Revision**

19. **False Alarm Ordinance: Revision**
20. **Fire Works Ordinance: Revision**
21. **NSP 3: Project Completion**
22. **Shingle Creek Park Development: Kayak Rental Vendor Selection, Historic Village Restoration**
23. **2014 – 2015 CDBG Annual Plan: Development**
24. **Multi Cultural Event for All: Structure (Community Vision)**
25. **Public Information Strategy: Actions: Communications Audit; “Tell Our Story”: Action Plan; e-Newsletter Development; State of the County; County Manager’s Annual Report; Overall Communications Policy: Development**
26. **Business Process Improvements: On Boarding Program; Off Boarding Program; Contract Management; Agenda to Go**
27. **Colocation Use/Lease: 1st Contract**
28. **Corrections Print Program (Countywide): Development**
29. **EMS Patient Care Reporting: Upgrades**
30. **Functional Needs Sheltering: Policy Direction, Partnership Development**
31. **Community based Disaster Coalition Development (including CERT, MRC and Fire Corps)**
32. **Continuity of Operations Plan (COOP): Development**
33. **Permit Center: Web-based Application and Payment**
34. **Corrections Horticulture Program: Business Plan**
35. **Corrections Mattress Refurbishing Program: Development**
36. **County Website: Redesign**
37. **Spay/Neuter Program: Evaluation, Direction**
38. **Effective Online Repository of Vital Building Information: Development**
39. **“EXIT” Signs Check Program: Development**

Osceola County Major Projects 2014

- 1. Therapeutic Equestrian Center: Opening**
- 2. Sheriff's Office Training Facility Project: Location**
- 3. Osceola Heritage Park: Quad 2, Quad 3**
- 4. Stadium Place Health Department**
- 5. St. Cloud Health Department**
- 6. Mac Overstreet Fire Station 64: Design Construction**
- 7. Osceola Parkway/BVL Wall: Contract, Construction**
- 8. Boggy Creek – Osceola Parkway Intersection Improvements**
- 9. BVL Drainage System: Renovation**
- 10. Poinciana Health Department**
- 11. Boggy Creek – Boggy Creek Intersection Improvement Modification of Design, Interlocal Agreement with Orange County**
- 12. Children Advocacy Center: Repairs**
- 13. Osceola Parkway Phase 2**
- 14. Austin Tindall Park: Sports Fields, Building**
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