

# *LEADER'S GUIDE*

## *2013*

### FINAL REPORT

Board of County Commissioners



Osceola County, Florida  
October 2013

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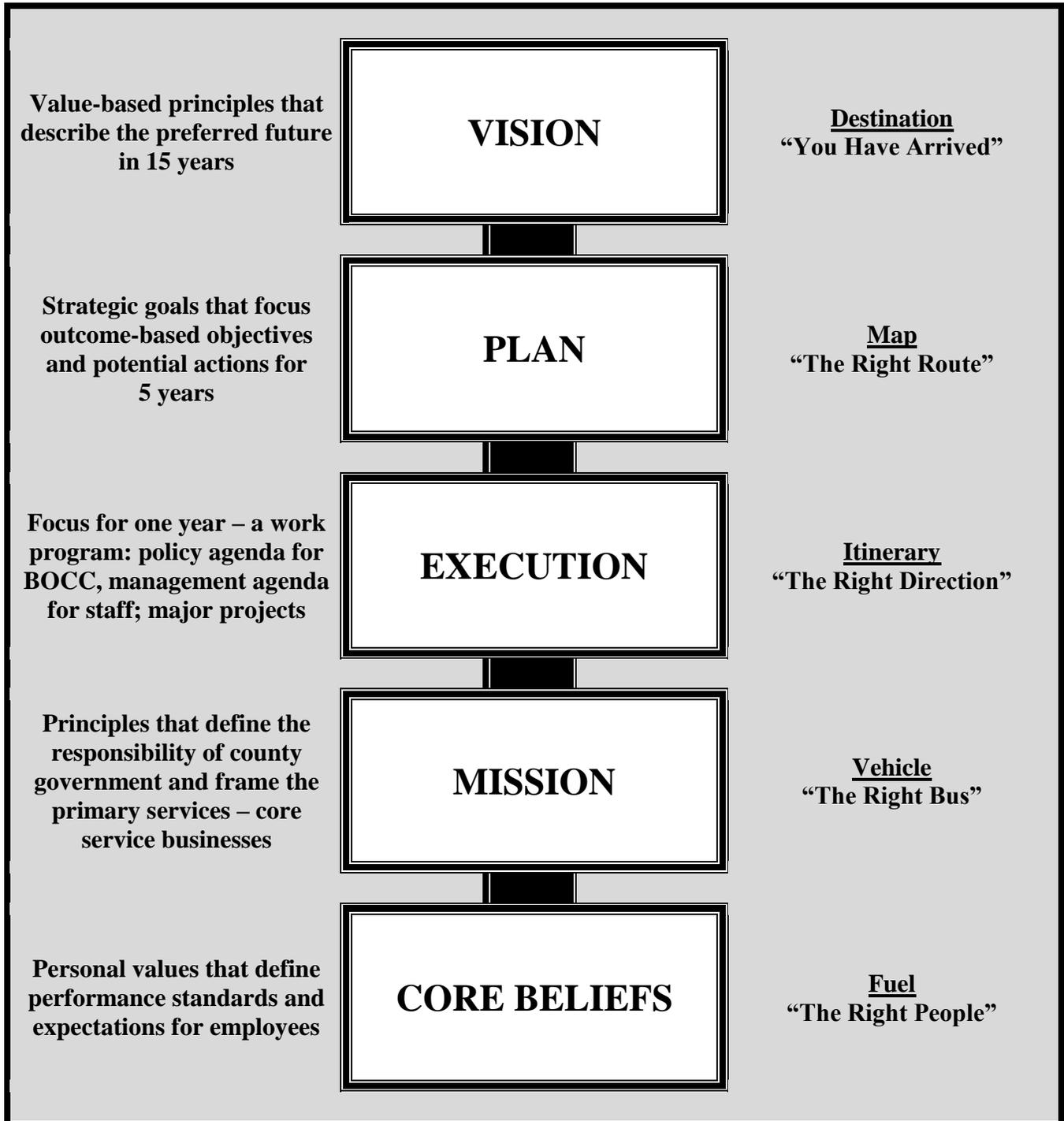
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# **SECTION 1**

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## **STRATEGIC PLANNING FOR OSCEOLA COUNTY**

# ***STRATEGIC PLANNING MODEL***



# **SECTION 2**

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## **LOOKING TO OSCEOLA COUNTY'S FUTURE**

# **Board of County Commissioners Osceola County Action Ideas for 2014**

1. Judge Property: Direction
2. CVB: Organization, Strategic Plan, Governance
3. GOPEP: Director, Strategic Plan, Organization
4. Poinciana Parkway: Funding
5. TDT Funds: Direction on Use
6. Transportation Network Pilot for Transportation: Students Riding to TECO and Valencia College
7. W 192 Highway/Beautification Improvements: Funding (West 192 CRA)
8. W 192 Transportation/BRT: Direction, Funding (including a MSTU)
9. Homeless Strategy and County Action Plan (particularly children, seniors and families)
10. Old Lake Wilson Road Improvements: Funding
11. Four Corners Area Transportation Improvements: Direction, Funding
12. Library Services: Evaluation, Direction
13. Recycling Contract: Review
14. Utility Services Alignment with County Growth - Future Direction: Working with TOHO and KUA, Water Contract
15. Amateur Sports: Goals, Refined Direction, County Actions and Funding

16. Transportation Funding: Projects Priority, Direction on Sales Tax Initiative
17. Weed Control in Lakes: Action Plan, Funding
18. Bicycle/Pedestrian Plan/Projects: Review, Direction, Funding
19. Red Light Cameras: Evaluation, Direction
20. Live/Work Zoning and Land Use Policy: Direction
21. Commercial Space in Parking Garage: Direction, Relationship with Private Sector
22. Poinciana Community Center: Direction, Funding (2015)
23. Park Development: Project Review/Priority, Direction, Funding
24. W 192 Public-Private Partnership: Direction
25. Impact Fees: Review, Direction
26. Triage Center for Homeless: Concept, Direction, Actions, Funding
27. Valencia Campus Development: Next Steps
28. Mac Overstreet Park/Area: Projects Direction, Funding (Park, Fire Station, etc.)
29. Spring Training: Next Steps (if any)
30. City of Kissimmee Funding and Service Enhancements for Lynx: Advocacy
31. Medical City: Direction for Osceola County, County Actions
32. Older Neighborhoods Revitalization Plan: Development
  - A. BVL
  - B. Poinciana
33. Archie Gordon Park Expansion: Direction
34. 65th Infantry Park Phases II and III: Direction, Funding
35. Vendor for Shingle Creek: Direction

36. Sun Rail Stations (3) Development: Direction, County Actions
  - A. Osceola Corporate Center
  - B. Kissimmee
  - C. Poinciana
37. Eco Tourism Strategy: Direction, County Action
38. Working Poor (out of hotels): Direction, County Actions
39. Southport Corridor: Development
40. Gateways/Entrances Beautification Plan: Direction, County Actions
41. Employee Advocate: Evaluation, Direction, Actions
42. County Land Acquisition: Opportunities Review, Direction, Funding
43. County Employee Compensation: Market Analysis, Direction
44. DRI Approval NE District and Infrastructure Plan: Direction
45. Post Secondary Education Strategy: Goals, Direction, County Actions
46. Procurement Process and Pre Bid Contracts: Direction
47. Dirt Roads Paving and Roads Maintenance: Direction, County Role
48. Expressway Authority: Administrative Support County Next Steps

# **Looking to Osceola County's Future Departmental View**

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### DEPARTMENT: Animal Services

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Facility limitations: The program is restricted by the size of our shelter in terms of the number of animals we can humanely accommodate as well as having the ability to properly segregate animals. Having multiple surgical recovery areas as well as areas to house small animals, other than dogs and cats, are needed.
- Lack of partnerships: Animal Services operates the only animal shelter in Osceola County. We have no humane society or SPCA counterpart which makes collaborative opportunities less likely and more difficult. This can result in having greater difficulty in achieving organizational goals as well as a reduced chance of securing grant monies.
- Apathy: Some people are apathetic to the plight of animals. It is difficult to move an organization forward in an effort to save lives when a segment of the community seems disconnected. This is demonstrated by the fact that people leave their own pets at our shelter every day knowing they are subject to euthanasia.
- Licensing program: Our current licensing compliance is low. A limited number of veterinary practitioners issue the Osceola County License tag and there are a number of clinics that do not submit rabies certificates to us as required by Florida law.
- Ordinance. The Osceola County Animal Code is in need of revision. Currently there are few provisions in existing code that allow us to address the variety of cat issues we face.
- No provisions for low cost spay/neuter. With the exception of a few local veterinarians that offer "low cost" spay and neuter services, we have no high volume, low cost clinic in Osceola County. Consequently, we are faced with trying to keep up with increased intake numbers without any prevention based programs.
- Pet retention: Animals are being brought to the shelter by their owners and relinquished in high numbers. We experienced an increase in excess of 400 animals during the first six months of 2013 compared to the same timeframe in 2012.

# MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Osceola County July 2013

## DEPARTMENT: Animal Services

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Spay/neuter: Provide either on-site or through partnerships low cost, high volume spay/neuter services in Osceola County to support our mission of saving lives. Without stemming the flow of animals coming into the shelter we will never get to a point where healthy, adoptable animals are not subject to euthanasia.
2. Cats Issues: We have an abundance of unmanaged cat colonies in Osceola County. We must develop programs to address the problems these intact animals have in the community. We are about to embark on our first ever trap, neuter, return (TNR) project in collaboration with the SPCA Florida.
3. Ordinance: The Osceola County Animal Code is need of updating. While most of the revisions will have minimal impact, others will require community input and BOCC interaction.
4. Human Resources: Identify BOCC priorities for Animal Services and human resource needs to meet them.

# **INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS**

## **Osceola County**

**July 2013**

### **DEPARTMENT: Animal Services**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. Pilot TNR: Bravo colony for July 19<sup>th</sup>, 2013.
2. Collaborating with the Animal Welfare Alliance of Central Florida regarding the potential use of the shelter veterinary clinic on Tuesdays and Thursday to operate a Humane Alliance model low cost spay/neuter clinic.
3. Ordinance revisions: We are in the process of making some revisions to the ordinance to require that dogs and cats wear an Osceola County license tag. Existing language implies that wearing a tag is required but the wording is not clear.
4. Licensing program: We have sent a letter to all veterinary clinics in Osceola County to encourage the distribution of our tags and to articulate the need for us to receive all rabies certificate information. We are making follow up calls now and compliance has increased. We are also working to outsource our licensing program to Pet Data due to the fact that we do not have adequate staff to effectively manage a growing licensing program.

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### DEPARTMENT: OMB-Budget & Special Assessments

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From your department's perspective, what are the major challenges facing the County over the next 5 years?

- Attracting and retaining qualified staff has been significantly more difficult in recent years
- Funding the tremendous infrastructure needs with limited funding / bonding capacity
- Providing services to neighborhood serving MSTU/MSBUs in as fiscally conservative manner as is possible
- Addition of new entities (CRAs, proposed DAT) that will dedicate portions of limited ad valorem while managing increasing demands on already stretched resources
- Managing Growth (property valuations stabilizing and showing signs of following an upward trend, ensuring the level of service meets the demands of the residents and that we are also able to address the major infrastructure needs that have been placed on hold)

**MANAGEMENT IN PROGRESS 2014  
PROJECTS AND ISSUES  
Osceola County  
July 2013**

**DEPARTMENT: OMB-Budget & Special Assessments**

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. TRIM and Uniform Method of Collection Compliance (State Statutes)
2. Drafting Capital Improvement Plan Procedures
3. Drafting Special Assessments Procedures
4. Functional implementation of the Project Ledger
5. First full year of using CAMA (Property Appraisers Database)-ensure there are no issues with data integration

**INITIATIVES 2014:  
SHORT-TERM ISSUES AND PROJECTS  
Osceola County  
July 2013**

**DEPARTMENT: OMB-Budget & Special Assessments**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. Support departments on their strategic plan initiatives by properly budgeting, implementing, managing the project, securing contractors, proper and timely solicitations, etc.
2. Internal communication
3. Hiring/Retaining/Training new staff

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### DEPARTMENT: Clerk of the Board

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Retaining qualified staff
- Continuing to provide consistent level of service as demands increase
- Ongoing agenda training for new users
- Rapid changes require consistent re-writing of procedures

**MANAGEMENT IN PROGRESS 2014  
PROJECTS AND ISSUES  
Osceola County  
July 2013**

**DEPARTMENT: Clerk of the Board**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Sire upgrade to incorporate the Agenda To Go process
2. Completing the Pre-agenda Workflow
3. Training end users and agenda coordinators on the changes to the Sire upgrades
4. Updating policies and procedures
5. Implementing new laws passed in the 2013 Legislative session into daily operations for the VAB
6. Accept the new responsibilities of overseeing all Master Documents, in addition to providing and maintaining information on the Policy Center of the County web page
7. Work with Contract Compliance and Procurement Division to streamline contract administration
8. Work with all County Department regarding electronic proof of publications to reduce advertising costs

**INITIATIVES 2014:  
SHORT-TERM ISSUES AND PROJECTS  
Osceola County  
July 2013**

**DEPARTMENT: Clerk of the Board**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. Internal communications improvements
2. Provide training and development opportunities for staff

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### DEPARTMENT: Community Development

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Numerous changes to the NPDES Phase II MS4 Generic Permit will require additional reporting, creation of Standard Operating Procedures, compliance with state noticing rules regarding public outreach and compliance, and pollution protection plans and inspections of all county facilities will increase county costs in personnel and services in order to maintain compliance.
- The CRS Class 6 rating generates additional thresholds for compliance to maintain that rating and move towards a lower risk level.
- Funding for year three of the boat ramp improvement implementation schedule will be challenging without significant revenue generating mechanisms.
- If changes to the lake level regulation schedule are implemented in accordance with the Kissimmee Chain of Lakes Long Term Management Plan, significant impacts to boater access and navigation may be realized under lower than normal lake level conditions.
- Mosquito Control is a balance between humans and nature. When nature adds rain and wind and the office is short staffed due to resignations it is a challenge to balance customer service requests and proactive methods to be efficient and effective.
- Lack of staffing to provide for a seven day a week opening and closing of resource based parks and conservation areas which are to be opened daily from dawn to dusk. Vandalism has increased in FY 2013.
- Identifying funding for resource based parks and conservation areas not found under the Environmental Land Program. (Southport, Makinson Island, Chisholm and Holopaw Conservation areas).
- Establishing perpetual maintenance funding strategy to ensure continued, effective maintenance of the County's passive parks and conservation areas.

- Responding to increasing demands for new services and improved delivery, identifying emerging service needs, and developing tools and practices for meeting these needs with limited financial resources.
- Cultural diversity- development of program materials in a way that meets the needs of the Osceola County population.
- Community awareness of the services offered by the University of Florida/IFAS-Osceola County Extension, utilizing social marketing and current technology. Limited resources to devote to technology, automated processes, and electronic public access.
- Limited personnel to respond to the needs of the citizens as quickly as expected and helping citizens understand the expense or complexity involved in delivering a government service (not an entitlement).
- Until the Economy fully recovers and County residents are in stable homes with stable incomes, we can anticipate continued high demand for code enforcement related to foreclosures, including lack of maintenance, lot mows, and illegal activity which may compromise the health and safety of the citizens. In healthy economic times, the balance between maintaining property values while respecting property rights requires constant attention. In a depressed economy, the inherent conflict is magnified.
- Promoting and attracting quality development in a depressed economy requires more effort than in an ascending economy, while resources are limited by the revenues generated. Though the County is starting to see positive economic indicators, there is still a prevalence of liens and legal attachments on properties, slowing the transition for the County as a whole.
- Jobs-to-Housing Ratio: Promoting and attracting non-residential development that adds to the job base, beyond the service industry, and consistent with the recommendations from the Industry Cluster Analysis, will require a major effort to reverse the current trend as a bedroom community to the region.
- The image and perception of key services (schools, transportation, utilities, etc.) impacts decisions to make investments in Osceola County, requiring coordination and proactive efforts to improve/upgrade.
- Promoting the viability of agricultural and ranch lands in the rural part of the County, by recognizing and supporting the evolution of new technologies in energy, fuel, sustainable support services, and local crops.
- Maintaining adequate public facilities (Levels of Service) for Schools, Parks, Transportation, and other public facilities without formal Concurrency and/or Impact Fees requires clear and specific design standards in Land Development Code. This philosophical change in the way the County implements its infrastructure requires intense scrutiny, political support and effort to be both fair and provide the level of quality desired to attract sustainable development.

- Balancing the value of new economic development (supporting growth of our local economy) with the value of well designed, attractive projects that add aesthetic and intrinsic value to the community (creating safe and livable communities).
- The rural/agricultural area of the County is constantly under pressure from government intervention at all levels to advance conservation, development, military and other objectives. The property owners/ranchers/farmers are usually placed in a position of having to respond to these initiatives to protect their way of life. The challenge will be to gain a vision for the rural area of the County which reflects the values of these property owners and to maintain communications and a system to support the vision.
- Implementing Conceptual Master Plans in the Mixed Use Districts will require training to ensure team members are equipped to facilitate the complex reviews that demand greater level detail and design as established in the proposed mixed use code.
- To be successful, internal process improvements and policy changes require increased staff involvement as end users both for assessing the changes and implementing them, and will need to be coordinated so as not to compromise the schedules adopted to implement Strategic Plan objectives and projects for the department.
- Since the beginning of the 2013 calendar year, development applications and construction have risen to a sustained level at nearly 67% of the peak year in 2008 and building permits have increased. While a good sign, management will be challenged to ensure the resources are at an adequate level to provide the adopted service levels. Tools need to be established to quickly respond to organizational change due to sustained increases once confirmed.
- As workload increases due to the sustained reduction in staffing levels and the gradual improvement in the economy, sustaining the high level of service quality will be a challenge for the County to effectively provide incentives to balance the continuous rise in daily life costs.
- Maintaining Sustainable Policies and Goals after the completion of the OEI Grant.
- For lakes, there are conflicts between controlling exotic vegetation (hydrilla) and species and preserving the ability for quality recreational use of the lakes. The county will need to monitor and actively participate in decisions made by other agencies that affect the lakes in the County as premier assets to the community.
- Water availability in the State equates water to gold as a natural resource. The County manages the resource with long-range goals, and will need to be vigilant as pressures from other regional entities to tap the resource for their needs conflicts with these long-range goals.

- Providing an organization that is responsive to the changing economy while providing the highest level of quality to our citizens and customers.
- Phase 2 funding for the SunRail commuter rail system needs to be monitored and a concerted regional effort to obtain this federal funding will be necessary over the next year to ensure the success of this system.
- Capital funding for the transportation system will be a key decision in the fiscal year, requiring constant communication with decision-makers and the community.
- The State regulatory environment presents a challenge for potential impacts to impact fees or other types of development exactions. Laws were introduced this past year to limit local government funding options, and may be introduced in the coming legislative session as well.
- Funding for acquisition and capital improvements, as well as maintenance and operations, for the park system becomes critical as the Urban Growth Boundary continues to develop.
- With the transition to a positive economic stage, many opportunities will arise that will require resources. Management will be challenged to prioritize opportunities and manage resources to accomplish core mission functions and meet adopted service levels.

# **MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES**

## **Osceola County**

**July 2013**

### **DEPARTMENT: Community Development**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Redevelopment of Highway 192 Corridor
  - a. Implementation of East US 192 Master Plan
  - b. Turnpike entrance treatments (design funds by Turnpike Authority)
  - c. Master plan for OHP and Judge properties
  
2. Updates to the Comprehensive Plan and Land Development Code
  - a. Continue re-write of the Land Development Code (Chapter 3- Village Infill, Conservation Subdivisions, and Planned Development standards; Chapter 4- Site Development and Design Standards); simplifying processes, establishing clear design and development standards, and allowing for faster, efficient administrative reviews
  - b. Simplify the Comprehensive Plan (Conservation Element) to eliminate unnecessary requirements and move development regulations within the Land Development Code as updated
  
3. Implement Comprehensive Transportation System & Funding Strategy
  - a. Balance transportation system roadway network costs and funding upon completion of review with cities
  - b. Balance multi-modal system network costs and funding
  - c. Complete Ad Hoc Panel recommendations and decisions by BOCC
  - d. Complete required study to implement impact fee/mobility fee for transportation to accomplish effective date of January 1, 2015
  - e. Complete required studies to implement MSBU/MSTU for SunRail station areas
  
4. Organizational Change: With increase in volume of permits, staff is being reassigned to provide more efficient building permit reviews to meet adopted service levels (shifting function to current planning/zoning staff for site and zoning code items)

5. Creation of a web-based permit center, providing all services electronically as well as in person. (fillable applications online, ability to attach files and pay bills, and to schedule inspections)
6. Coordinating with Toho Water Authority (TWA) and St. Cloud Utilities for the implementation and expansion of water and sewer to enclaves with substandard public facilities and services within the Urban Growth Boundary (UGB)
7. Documenting and reporting activities associated with the CRS Class 6 rating (National Flood Insurance Program)
8. Prepare Management Plan for the Holopaw Conservation Area
9. Complete improvements to Steffee Landing- a component of Shingle Creek Regional Park
10. Documenting and reporting activities associated with the third cycle of the National Pollutant Discharge Elimination System Municipal Separate Storm Sewer Permit
11. Prepare New Ordinances for incorporation into the Code of Ordinances.
  - a. Lot Mow Ordinances
  - b. Vehicles for Hire
12. Complete land acquisition/easements for Shingle Creek Regional Park
13. Process RFP/LOI for Mac Overstreet properties
14. Installing, removing and retrofitting navigational waterway markers/signage associated with boating safety zones within the chain of lakes (consistent with permit)
15. Prepare Countywide Lakes Management Plan
16. Implementing master plans for County owned boat ramps. Granada and Lake Cypress boat ramps scheduled for FY 2013/2014
17. Updating webpages for Environmental Lands Conservation Program, Lakes Management and Passive Parks
18. Transfer of the Selected Target Industry Clusters Plan to Economic Development

19. Intergovernmental Coordination: Continue efforts toward positive intergovernmental coordination to ensure efficient and cohesive delivery of public facilities, services, and infrastructure
  - a. Joint Planning Area Interlocal Agreements (ILAs) with Kissimmee and St. Cloud for annexations of enclaves, as well as properties within Joint planning Area boundaries, including transfer of facilities and infrastructure within defined Joint Planning Areas and/or expansion areas
  - b. School Siting and (Urban) Prototype Review with Cities and School Board
  - c. Interlocal Agreements with the School Board of Osceola County for joint use facilities and programs
20. Monitoring Legislative session
21. Expand the service of helping families and individuals save their homes through the Master Money Mentoring program, which includes permanent loan modification, making mortgage payments affordable and keeping owners in their homes
22. Continue efforts in the areas of financial budgeting, foreclosure prevention, record keeping, credit and debt management, savings, investing and fraud prevention
23. Defining the roles of partners in management, maintenance and funding of shared sites and facilities (i.e. Shingle Creek Regional Park-County, City of Kissimmee, and the South Florida Water Management District)
24. Public safety in regards to sovereign land access at conservation areas along the waterfront
25. Public policy education on agriculture issues. Increase awareness of the impact of agribusiness in Osceola County, increase awareness of changing government regulations challenging or affecting production practices, employment of Best Management Practices addressing water quality issues
26. Continuation of educational methods for Environmental Awareness in Osceola County, including Woods Walks, interpretive walks in natural areas to teach participants about environmental issues and promote wellness
27. Provide educational experiences to support local governments interested in pursuing green building certifications. Continuing education sessions of building professionals regarding energy conservation, green building certifications and construction practices

28. Investment in 4-H youth as the future leaders of the community, through the teaching of leadership, citizenship and life skills, such as communication skills, leadership skills, service to others, decision making, self-responsibility and social skills related to teamwork, relationship and diversity
29. Development of healthy lifestyles for the citizens of Osceola County, through education in the areas of foods, nutrition, health and wellness and food handling and safety
30. Continue to provide education using Florida Friendly landscaping practices as related to fertilizer and stormwater issues to protect Florida's environment. Provide educational assistance to include regulatory entities to prevent policies which are unduly restrictive to citizens or harmful to natural resources
31. Education to improve pesticide applicator's knowledge and attitudes concerning pesticide use and environmental impact, and to assist them in meeting federal and state certification requirements
32. Process Cell Tower Partnership opportunities and other funding partnership options identified in Boat Ramp Management Plan

# **INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS**

## **Osceola County**

**July 2013**

### **DEPARTMENT: Community Development**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. Prepare Organizational Plan for the Parks and Recreation system, including service standards, facilities guidelines and a prioritized list of detailed management plans, with a schedule for finalizing plans and implementation strategies
2. Complete improvements to Marsh Landing property- a component of Shingle Creek Regional Park
3. Install dock/fishing pier at Overstreet Landing (required by contract)
4. Construct improvements to Lake Toho Community Park (required by contract)
5. Upgrades to Austin Tindall Park/OHP, contingent on TDT funding availability
6. Reassess fees and staffing organization to implement updated processes.
7. Establish formal program for County and Energy Efficiency measures
8. Reinstate education assistance for Employees. As the economy starts to grow, qualified staff will be leaving unless incentives are starting to return
9. Overall building security is an issue on the minds of employees who work at 1 Courthouse Square. With the ongoing incidents of domestic violence in the community and the sometimes highly-charged political and administrative issues, there is concern about the absence of security personnel in the building, except prior to, and during, meetings of the Board. There is no physical barrier or checkpoint where persons entering the building can be checked for concealed firearms or explosive devices.
10. After Mac Overstreet RFP process and contract process is completed, would like to undertake same process with OHP/Judge Farm properties (Concept Master Development Plan/Public-Private Partnership)

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### DEPARTMENT: Comptroller's Office

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From your department's perspective, what are the major challenges facing the county over the next 5 years?

- Funding for a new software system to replace the current financial accounting software system
- Finding and retaining qualified staff
- Funding and finding quality training opportunities for staff

**MANAGEMENT IN PROGRESS 2014  
PROJECTS AND ISSUES  
Osceola County  
July 2013**

**DEPARTMENT: Comptroller's Office**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Updating policies and procedures in one central document.
2. Training County staff in IFAS and financial procedures.
3. Working with IT to upgrade the current financial software system.
4. Managing accounting and financing for the Osceola County Expressway.
5. Meeting with individual departments to enhance communications and working relationships to provide improved customer service.
6. Work with the County's financial advisors concerning possible refinancing opportunities.
7. Reviewing the cost – benefit of outsourcing the financial advisory services of investments.
8. Print Comprehensive Annual Financial Report within the department.
9. Work on simplifying the manner of accounting for the County's pooled cash.
10. Work with IT and OMB to review project ledger to determine more efficient procedures to record accurate project budgets.

**INITIATIVES 2014:  
SHORT-TERM ISSUES AND PROJECTS  
Osceola County  
July 2013**

**DEPARTMENT: Comptroller's Office**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. Replacement of aging equipment
2. Fill open positions with quality personnel
3. Provide training and development opportunities for staff
4. Review major Comptroller's Office processes for improved efficiencies

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### DEPARTMENT: Corrections

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Jail Management System
- Supervisor Development
- Effective operation of a Tele-Medicine program
- Development of a contract between Osceola County and South University to allow clinical rotation for the training of Advanced Registered Nurse Practitioner (ARNP) students
- Implementation of Housing Plan due to staffing, physical plant, and funding

**MANAGEMENT IN PROGRESS 2014  
PROJECTS AND ISSUES  
Osceola County  
July 2013**

**DEPARTMENT: Corrections**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Debit release card
2. Kitchen equipment
3. Vocational Programs to increase employability of the inmate population (horticulture, expansion of printing program, sewing, and a dry cleaning program.)
4. Research and identify an adequate transcription program to convert verbal interviews into written transcriptions for internal investigations
5. Installation of 100 food ports in the Direct Supervision housing units (This is phase one of a three phase project. Over a three year period, food ports will be installed in a total of 300 cells)
6. Implement an Amnesty Box as one of many measures employed by the department to reduce the incidence of contraband entering the correctional facility

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### **DEPARTMENT: Economic Development**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Lack of available industrial zoned space larger than 50,000 square feet
- Lack of high wage employers
- Lack of skilled workers
- State lacking competitiveness
- Decreased property values means less funding for County operations
- Slow economic recovery
- Funding/source of revenues
- Retail blighted areas
- Fewer federal dollars coming into County
- Insuring Osceola's tourism brand remains strong and competitive

# **MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES**

## **Osceola County**

**July 2013**

### **DEPARTMENT: Economic Development**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Develop and maintain working relationship with Executive Director of GOPEP
2. Managing business recruitment, retention and expansion projects
3. Tax abatement ordinance and application
4. Managing Enterprise Zone (i.e. applications, promoting and answering questions)
5. Marketing and community outreach (i.e. attend community events, serve on committees, etc.)
6. Management of online commercial property database
7. Small business initiative (educational workshops)
8. Manage incentive fund (i.e. payments, job verification, etc.)
9. Exploration of EB5
10. Cluster study implementation

**INITIATIVES 2014:  
SHORT-TERM ISSUES AND PROJECTS  
Osceola County  
July 2013**

**DEPARTMENT: Economic Development**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. Funding of key elements of Economic Development strategic plan
2. Small business incentives
3. Incentive funding
4. Cluster study implementation

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### **DEPARTMENT: Emergency Management**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Developing a seamless, integrated response team for disaster operations. We continue to develop and pursue partnerships towards collaborative efforts in the Emergency Operations Center. Because of reduced funding across all governmental agencies, human capital is at a premium. Finding enough partners with the time to train, exercise, and develop disaster plans with the competing priorities of their daily duties is difficult.
- Developing a comprehensive public private partnership with local businesses to ensure preparedness and recovery. Because of the on-going economic challenges for our business community, it can be difficult for financial resources and time to be expended on disaster preparedness and recovery.
- Identifying the funds, partnerships, and processes to ensure compliance with federally un-funded mandates such as Functional Needs Shelters. Our ability to find staffing and resources to manage (according to DOJ policy) the needs of those with disabilities. Additionally, funding streams and federal monetary support are diminishing creating potential funding issues in future disasters.
- Maintaining a cohesive and comprehensive information and communication exchange with stakeholders, policy makers, and residents in a rapidly evolving society. Our ability to identify and implement successful communication technologies and processes over the next several years will be key to our successful response and recovery from disaster.
- Identifying and developing relevant plans for response and recovery for disasters on a scale consistent with Presidential Directive Eight. This level of planning considers major impacts on a regional and national level. Our ability to anticipate impacts, requests for assistance, and long-term recovery needs will ensure the resiliency of our community in a post disaster setting.

# MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Osceola County July 2013

## **DEPARTMENT: Emergency Management**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Development of a Continuity of Operations Plan (COOP) for all departments
2. Community Based Disaster Coalition for community resiliency
3. Planning and completion of in-depth hazard & vulnerability assessment available for citizen access
4. Implementation of disaster management software
5. Development of Elected Officials Guide for disasters
6. Continuing development of Citizen Corps Council & CERT Teams
7. Upgrade and enhance damage impact training for public safety responders
8. Develop contingency plan for communication interface in case of loss of 800 mhz. radio system
9. Develop access process and web-based connectivity for special needs registry
10. Develop and exercise a written plan and exercise Special Needs Shelter Plan
11. Develop web video streaming for EOC and Media Briefing room
12. Develop a re-entry policy for residents and businesses in a post disaster setting
13. Continue development of GIS risk-based spatial analysis enhancing response capability
14. Employee survey development and assigned positions for Tier 4 classifications
15. Development of rapid expense spreadsheets for tracking emergency expenses during time of disaster

# **INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS**

## **Osceola County**

**July 2013**

### **DEPARTMENT: Emergency Management**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

- 1 Finalize the Volunteer Reception Center Plan and final exercise to ensure success in time of activation
- 2 Finalize funding and implementation of disaster resource management software connecting multiple partners with citizens in time of disaster
- 3 Develop and finalize FNSS/Sheltering plan for each shelter
- 4 Continue to develop comprehensive business partnership/recovery outreach program that improves disaster response, business recovery, and community resiliency
- 5 Finalize and complete quarterly training programs for positions specific roles and responsibilities within the EOC and stakeholder Department Operation Centers (DOCs)
- 6 Develop a new RFP and complete in partnership with Solidwaste Management a new contract for debris management
- 7 Finalize and complete update to 18 Emergency Support Function appendixes
- 8 Develop and test Check-In/Resource Unit plan for tracking resources and human capital
- 9 Continue to develop and complete Continuity of Operations (COOP) for county agencies
- 10 Develop and functionally test a County Re-entry plan for evacuations within the county
- 11 Develop a robust plan for social media/situation intel with training for team members

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### DEPARTMENT: Fire Rescue

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Providing an accurate system build out driven by a growth matrix without an approved level of service
- Maintaining current services as expenses increase and revenues are limited
- Developing an effective and efficient countywide system based on diverse demographics of a rural and urban community
- Maintaining a continuity of leadership that allows for the implementation of a long term plan. This will improve service delivery as well as the perception of the community
- Providing an accurate system build out driven by a growth matrix without an approved level of service
- Developing a successor agreement to the current Collective Bargaining Agreement
- Adopting the Fire Rescue Element for the comprehensive plan
- Antiquated facilities and apparatus which have out lived their useful life and limited financial resources are available for replacement.

# MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES

## Osceola County

July 2013

### DEPARTMENT: Fire Rescue

---

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Reviewing and planning for future change in locations of fire stations to provide more effective service and response times
2. Reviewing and developing SOGs and policies for all areas of department operations/administration
3. Developing an in-service training program that reviews essential job functions for all positions
4. Continue the development of a "Ride out of Grade" process to mentor and prepare employees to take on duties/responsibilities for the next rank (This also equates to succession planning within the department in multiple areas where currently there is not back-up for positions)
5. Continue obtaining GPS data on all fire hydrants and uploading them to county GIS mapping so that all units have direct access to location of hydrants during response
6. Continue working with Communications center to reduce call handling times by the development of the *Response Plan* application and implement the new components of the command manual for operations
7. In conjunction with the Apparatus Committee, develop specifications for the new engine replacement.
8. Evaluation of the Gilbert Park site as a future location for a Fire Training facility
9. Development and updating of county ordinances for Board consideration
10. Documented implementation and training for Advanced EMS Patient Care Reporting

**INITIATIVES 2014:  
SHORT-TERM ISSUES AND PROJECTS  
Osceola County  
July 2013**

**DEPARTMENT: Fire Rescue**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. Preparation for the ISO review in 2015
2. Developing an effective on-line repository of vital building information for structures in each response zone to be available on MDCs so that incoming units to emergency incidents have vital pre-fire information to the building they are responding to
3. Developing an “EXIT” check program for engine companies to complete cursory inspections for occupancies in their response zones

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### DEPARTMENT: Human Resources

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From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Maintaining employee morale and providing County services with reduced workforce and often times limited resources
- Recruitment and retention of a qualified diverse employee base
- Keeping the "Total Rewards" benefit and compensation package cost effective and within budget expectations
- Succession Planning for executive and management positions due to attrition and retirements
- Outdated HR software system, which limits the ability to add and maintain employee data as well as extracting information for reporting purposes, in a timely manner
- Motivating employees to take an active role in their health and be aware of the effect an unhealthy individual has not just on themselves, but also on our health insurance claims

**INITIATIVES 2014:  
SHORT-TERM ISSUES AND PROJECTS  
Osceola County  
July 2013**

**DEPARTMENT: Human Resources**

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Please list issues or projects that you would like for the County to address this next year 2014.

- 1 Diversity Strategic Plan Implementation
- 2 Continue to pursue avenues to increase employee health and decrease claims potential
- 3 Move towards tobacco-free County facilities and requirements for newly hired employees to be smoke-free
- 4 Provide management training for front-line and mid-level supervisors identified for future succession planning

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### DEPARTMENT: Human Services

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Homelessness – lack of shelters as temporary housing
- Lack of affordable housing near transportation
- Economic Development – nothing drawing new businesses to the area
- Shortage of affordable rental housing which makes it very difficult to place families into rental housing through the Rental Assistance Program.
- Funding to address the major health and safety issues in the six target areas (Marydia, Intercession City, Campbell City, Tropical Park, Poinciana, and Census Tract 435 in St. Cloud) identified by CDBG program
- Possible decrease in the CDBG program allocation over the next five years, which means other sources of funding need to be identified to continue addressing the needs of our communities
- Total County contribution to Medicaid expected to increase 44% starting on FY15 through FY20
- Affordable Health Care for the indigent population
- Growing demands on social services among the homeless community

- Conducting weekly training to maintain proficiency with rapidly changing benefit regulations
- Government shifting focus from taking care of Veterans to cutting benefits to save money
- A lack of funding to assist with homeless prevention clients and the chronically homeless with permanent, sustainable housing
- A lack of affordable housing units in Osceola County

# MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Osceola County July 2013

## DEPARTMENT: Human Services

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Request to HUD for additional Section 8 vouchers to assist the vulnerable populations in Osceola County with housing resources, moving applicants off current waiting list as vouchers become available
2. Development of affordable senior housing, with current partnership in place with Vista Del Sol to produce 84 units in Poinciana
3. Completion of NSP3 program by March 2014
4. Intercession City/Campbell City health and dental clinic
5. West 192 Façade and Infrastructure Improvement Program
6. Marydia Community Center playground; installation playground for two different age groups (under 5 and 5-12)
7. Marydia Sewer installation project
8. Intercession City Shelby Cox Memorial Park improvements
9. St. Cloud Senior Center Shuffleboard Court canopy installation
10. Implement a different free prescription drug discount card that in addition to the discount on prescriptions, also offers discount on imaging and lab tests to serve the citizens needs for this type of services
11. Procuring a program that helps with client tracking and case management data
12. Create a new position to handle the demands for case management, information and referrals services

13. Saint Cloud Office relocation
14. 2013 Homeless Veterans Stand Down
15. Purple Heart County and cities (Saint Cloud & Kissimmee)
16. Emergency Solutions Grant
17. Shelter + Care Grant
18. Impact Homelessness Osceola Summit – September 25, 2013 – 8:30 am to 1:00 pm
19. Impact Homelessness Osceola Awareness Campaign to combat homelessness

# **INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS**

## **Osceola County**

**July 2013**

### **DEPARTMENT: Human Services**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. Making fee waivers available to developers of affordable housing
2. Allocation of County Resources to support housing programs for vulnerable citizens
3. Address the septic tank issues in Intercession City by replacing the drain field and pump installation for a minimum of 94 homes identified with issues
4. Continue funding rental assistance programs to address the needs of families living in motels, hotels, and/or any other non-suitable housing situation
5. Continue to identify community partners to address the employment and training needs of our community
6. Reliable transportation system
7. Attract and retain entrepreneurs to strengthen our economic, promote jobs creation and community development.
8. Create and/or support programs that help working parents with childcare
9. Making County a Purple Heart County as well as city of Saint Cloud and Kissimmee
10. Maintaining a yearly Homeless Veteran Stand Down
11. Obtain and manage HUD-VASH Vouchers, or more for our area
12. More funding for rental assistance overall and especially for families exiting motels due to the W192 Community Redevelopment Area

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### **DEPARTMENT: Information Technology**

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From your department's perspective, what are the major challenges facing the County over the next 5 years?

- Attracting and retaining qualified staff , which will continue to become more difficult as the economy recovers and competition in the job market increases
- Meeting the significant and increasing demand for IT service, support and innovation using the limited resources currently available
- Addressing the aging server and network infrastructure currently in place in a manner that is both fiscally responsible and effective in mitigating the associated risks.
- Information Security: Dealing with the ever-present and constantly evolving challenges associated with ensuring the confidentiality, availability and integrity of the data stored and processed on the BOCC's computer systems
- Developing new strategies and completing projects to more fully engage the citizens of Osceola County in the governmental processes, as well as providing them alternative methods to interact with their government and consume its services, using technologies they are familiar with in a way that is both intuitive and effective
- Leveraging the use of mobile devices to provide new ways to empower the employees and citizens of Osceola County to connect and collaborate
- Providing IT staff with strategic and effective training and professional development opportunities to ensure the County gets the greatest value and contribution from them
- Use of electronic signatures and forms management solutions to achieve paper reduction; ("green") initiatives, improved efficiencies, as well as anticipated state and federal mandates

# MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Osceola County July 2013

## **DEPARTMENT: Information Technology**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Executive Dashboard: Integrated County Data
2. SIRE Pre-Agenda Process
3. ICJIS Data-Warehouse & Data Sharing
4. Inmate Phone, Email, Photo & Video Visitation System
5. ProjectDox Upgrade & Migration to ProjectDox Workflow
6. Dispatch Response Plan
7. Spillman Touch Handheld Software
8. RapidID and RapidID Mobile for Corrections
9. Permit Center Phase 2
10. Telestaff Auctions
11. Jail Management System
12. IFAS Database Migration to SQL
13. IVRS Upgrade and Server Replacement

# **INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS**

## **Osceola County**

**July 2013**

### **DEPARTMENT: Information Technology**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. DECCAN Optimizer
2. DCR Fire Alerting System Upgrade to Version 4
3. DCR & Spillman CAD Interface
4. Spillman Quickest Route
5. Human Services Client Intake and Program Management
6. EOC Incident Management System
7. SIRE Mobile AgendaToGo
8. Fixed Assets RFID Inventory System
9. Spillman CAD Dashboard
10. Procurement Solicitations System
11. Spillman Law Mobile Form
12. Class Web Hosting

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### DEPARTMENT: Intergovernmental Communications

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Identification of funding sources to fully fund the total upgrade of the county radio system to the digital platform by 2017
- Identifying all of the non-public safety radio needs and providing options (based on funding) to meet those needs
- Identifying a plan to migrate the non-public safety partners as well as (6) more channels to the digital (Projected Cost: \$4-5 million)
- Identifying plan to migrate the final (4) channels and communicators consoles to digital platform (\$3-4 million)
- Identify long-term plan on replacement of tower sites
- Identify a plan or process for purchase or movement of tower sites to land owned by county or private provider with unlimited access for county communications
- Identify and upgrade system to enhance public safety communication potential through methods such as data transfer over the radio system

# MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Osceola County July 2013

## **DEPARTMENT: Intergovernmental Communications**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Migrating analog system over to digital platform for all public safety users
2. Identifying potential options for movement to digital platform in partnership with non-public safety radio users
3. Project management for structural upgrade of four tower sites
4. Finalize the renewing of contracts for radio services with all users
5. Identifying stakeholder funding to ensure increased costs for movement to digital platform are captured
6. Implement radio tower site annual inspection program and oversee addition of off-site fuel monitoring system for tower generators
7. Complete final project close out for rebanding and submit for reimbursements
8. Continue development and implementation of resource/asset inventory/repair software as part of upgrade to digital platform

**INITIATIVES 2014:  
SHORT-TERM ISSUES AND PROJECTS  
Osceola County  
July 2013**

**DEPARTMENT: Intergovernmental Communications**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. Establishment of funding for phase two of digital platform upgrade for non-public safety users in FY 2014
2. Implement new user agreement for radio users
3. Complete necessary repairs to four tower sites
4. Initiate level of service with radio users based on needs and future cost trending
5. Close out the FCC mandated rebanding project
6. Complete migration of all public safety users to the digital platform
7. Complete a continuity of operations plan for intergovernmental communications to ensure radio coverage during and after any type of disaster

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### DEPARTMENT: Procurement Services

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From your department's perspective, what are the major challenges facing the county over the next 5 years?

- Support departments on their strategic plan initiatives by facilitating procurement of the goods and services necessary for success
- Transparency of processes
- Hiring/Retaining/Training staff
- Support and services provided to constitutional offices
- Support and services provided to the Osceola Expressway Authority

# MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Osceola County July 2013

## **DEPARTMENT: Procurement Services**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Draft procurement procedures manual underway
2. Update procurement training materials used to educate user departments on proper solicitation procedures and thresholds
3. Update to P-Card program enabling receipts to be attached directly to the transaction in Works
4. Home Depot outreach program to train users on the correct transaction procedures to ensure the maximum rebate and discounts are received
5. Research inclusive solicitation software which will provide automated data collection for reporting
6. Update of the VendorLink system to fully update the solicitation, contract, COI and renewal information in approximately 577 records
7. Researching opportunities for centralized Certificate of Insurance Monitoring service
8. Developing consolidated solicitation/contract document
9. Developing annual P-Card “refresher” training
10. Preparing rollout of new features available in the P-Card Works program which will enable P-Card holders to access read-only, real-time information for their individual accounts

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### **DEPARTMENT: Public Information/Community Outreach**

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From your department's perspective, what are the major challenges facing the county over the next 5 years?

- 'Rogue' elements who may go off message and off plan
- Need to implement plan to deliver Osceola County message (internally and externally)
- Lack of resources during emergency situations
- Increased demand for meeting production/streaming
- Access/Lag in approvals
- Time needed for translation
- Upswing in community events, stretches resources
- Other departmental requests stretches ability to deliver service
- Conflicting task priorities
- Formalize media/public records procedures
- Communications/social media policy acceptance

# MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Osceola County July 2013

## **DEPARTMENT: Public Information/Community Outreach**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Communication Audit – completion expected by end of fiscal year.
2. State of Osceola – planning 2<sup>nd</sup> event. Feb. 27 date reserved at OHP.
3. Manager’s Annual Report
4. Numerous community outreach events
5. Tell our story plan – gain approval and implement
6. Revise social media strategy, bump up activity, gain more followers
7. Improve production values/story lines of video productions
8. Continue developing monthly messages for commissioners
9. Continue to build relationships with key members of the media
10. Quantify requests for public records
11. Quantify media requests
12. Develop accurate and effect measurement tool for department
13. Newspaper advertise schedule w/subject matter list
14. Marydia Community Center Opening
15. Marsh Landing Ribbon Cutting
16. Foreclosure event

17. Intercession City Health Clinic ribbon cutting
18. Backpack event
19. ASPCA Challenge Support

**INITIATIVES 2014:  
SHORT-TERM ISSUES AND PROJECTS  
Osceola County  
July 2013**

**DEPARTMENT: Public Information/Community Outreach**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. Finalize “Tell our Story: Action Plan
2. Begin eNewsletter distribution
3. Develop effective measurement of department success
4. Find partners for video production collaboration
5. Refine program for state of Osceola
6. Develop and Implement a formal media buy plan
7. Offer media training to key staff

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### **DEPARTMENT: Public Works – Construction Mgt / Facilities Mgt**

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From your department's perspective, what are the major challenges facing the County over the next 5 years?

- Project funding sufficient enough to keep up with escalating materials and commodities costs
- Hiring FTE's to keep pace with County growth e.g.: additional facilities and square footage while maintaining current levels of service

# MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Osceola County July 2013

## **DEPARTMENT: Public Works – Construction Mgt / Facilities Mgt**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Master Plan for County Storage Facility
2. Sheriff's Office Single-Site Training Facility Project
3. Intersession City Health / Dental Clinic
4. Austin Tindall Park: Athletic Field Expansion (Phases #2 and #3).
5. Osceola Heritage Park Renovation Quad 3
6. Osceola Heritage Park Interior Renovations Quad 2
7. Corrections Department, Triage Space
8. Courthouse Courtroom (3<sup>rd</sup> floor, main courthouse)
9. Marydia Community Center
10. Stadium Place (Bill Beck) Health Facility Addition
11. Poinciana Health Department
12. Saint Cloud Health Facility Addition
13. Jail Roof Replacement
14. OCGC (Government Center) Roof Replacement
15. 110 W. Neptune Roof Replacement
16. Fire Station #54 Harmony, Generator Installation

# **INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS**

## **Osceola County**

**July 2013**

### **DEPARTMENT: Public Works – Construction Mgt / Facilities Mgt**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. Bill Beck Health Dept. Bldg. 2 - HVAC Unit 1 & 3 Replacement
2. Animal Control. - HVAC Replacement (2) split systems 16 yrs. old
3. Boggy Creek Health Dept. - Demo Trailer/Remove Tank on lot
4. Jail - Min. West, A & B Bays - Replace shower heads and controls
5. Jail - Min. East - Retile shower and toilet areas and add partitions between toilets
6. Jail - B & C Pods - Control Panels Replacement
7. Courthouse - Repair Ceiling in Ceremonial Staircase
8. St Cloud Yard 1 - Road & Bridge - HVAC & Air Handler Unit Replacement
9. Kissimmee Yard 2 - Road & Bridge Office - HVAC Unit Replacement
10. St Cloud Yard 1 - Road & Bridge - Well Replacement/current well pulling sand
11. Fire Station 72 Celebration - Bay Floor Coating
12. Fire Station 71 W-192 - HVAC Replacement
13. Fire Station 53 Deer Run - Generator Replacement
14. Fire Station 43 Campbell City - Exterior Metal on Bldg. Replacement
15. Fire Station 62 BVL - Concrete Driveway repairs

16. Fire Station 71 W-192 - Concrete Driveway repairs
17. Bass Road - Handicap Ramp - ADA (rotted/safety issue)
18. Toll Plaza - HVAC Replacement Toll Booths (4) Units
19. Bill Beck/Boggy Creek Health Dept.'s - Parking Lot Reseal and Restripe
20. BVL Library, Poinciana Library and Saint Cloud Library - Parking Lot Reseal and Restripe

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### **DEPARTMENT: Public Works – Engineering / Traffic / Stormwater**

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From your department's perspective, what are the major challenges facing the County over the next 5 years?

- Funding
- Employee Retention / Relations
- Appropriate Staffing
- Public Perception
- Fluctuating stormwater rules and regulations
- Leadership, staff and public support of mandated programs
- Lack of policy/ inconsistency direction
- Need for a comprehensive system for Asset Management System for all County Assets
- Addressing pedestrian fatalities/safety issues such as vehicles yielding to pedestrians in the crosswalk and how to cross and at designated crosswalks versus mid-block
- Funding to support Traffic System management (TSM)/FDOT type TSMO (Traffic Systems Management and Operations) strategies which emphasize improving mobility for all users and looking at other ways to improve mobility in all transportation modes (pedestrian, bike, transit, roadway) and capacity improvements other than trying to build our way out of congestion (ie widening projects)

# MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Osceola County July 2013

## **DEPARTMENT: Public Works – Engineering / Traffic / Stormwater**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Sheriff's Office Access Road
2. Ham Brown Road Drainage Improvements
3. Hamilton's Reserve
4. Permit Closeout with SFWMD for projects from 1990s to 2000
5. Poinciana North Drainage Improvements
6. City of Kissimmee Trail
7. Poinciana South Drainage Improvements
8. Carroll Street Sidewalk
9. Boscobel Drive / Cattle Drive Sidewalk
10. Partin Settlement Sidewalk
11. Neptune Road Infill Sidewalk
12. Indian Point Sidewalk
13. BVL Drainage Improvements
14. Hammock Pointe Pond Improvements
15. Hilliard Place Pond Improvements

16. Narcoossee Half Acres Pond Improvements
17. Hunter's Ridge Pond Improvements
18. Regal Oak Shores Stormwater Improvements
19. Neptune Shores Pond Improvements
20. Royal Oaks Pond Improvements
21. Orange Vista Pond Rehabilitation
22. Fanny Bass Slough Stormwater Analysis
23. Shingle Creek Basin Stormwater Management Analysis
24. Lindfields Pond Rehabilitation
25. Lake Okeechobee Basin Management Action Plan (BMAP)
26. Kissimmee Basin Modeling and Operations Study
27. Stormwater Pond Maintenance Agreements
28. Master Surface Water Management Plan Update
29. Lake Tohopekaliga Nutrient Reduction Plan Biennial Report
30. Stormwater Asset Inventory and Mapping
31. Lake Toho Regional Water Storage Facility
32. Comprehensive Right-of-Way Policy
33. Dirt Road Pavement Program
34. Osceola Parkway: Widen (Phase 2)
35. Boggy Creek Project Phase 1: Widening (Osceola Parkway to Orange County)
36. Boggy Creek – Boggy Creek Intersection Improvement  
Modification of Design, Interlocal Agreement with Orange  
County

37. Boggy Creek – Osceola Parkway Intersection Improvement
38. Poinciana Boulevard Project: Phase 3
39. Judge Property Development
40. Southport Connector/PD & E Turnpike to Highway 429
41. Poinciana Parkway Facility Project and Funding
42. Sidewalk projects underway along Boscobel/Cattle Drive (JPA), Partin Settlement Road (issues ROW/Easement acquisition), Neptune Road (currently under construction), six (6) Safe Route to School Projects throughout the County (Design is pending receipt of the three FDOT LAP Agreements and approval of scope of service)
43. Carroll Street widening from east of John Young Parkway to Michigan Avenue (Received JPA for the County to conduct a PD&E Study and ROW Survey; Scope under review by FDOT with anticipated advertisement in August)
44. Temporary traffic signal on Cypress Parkway at Old Pleasant Hill Road (RFP advertisement through County Continuing Service pending, with addition of eastbound through lane to follow completion of the temporary signal and signal retiming of the Cypress Parkway Corridor from Doverplum Road to Poinciana Boulevard)
45. Expansion of the ATMS network into the Poinciana Area and includes connections along Cypress Parkway, Pleasant Hill Road, Poinciana Blvd, SR 535 and four (4) additional Dynamic Message Signs (DMS)
46. Traffic Signal Mast Arm Assessment, Prioritization and repair/replacement with assessment and priority list expected to be completed by FY 2014
47. Doverplum at Cypress Parkway Intersection Improvement includes the addition of a southbound left turn lane (creating dual lefts) and two mast arm replacements (CEI service is currently advertised with Construction to be advertised in August 2013 and anticipated to be complete in 2<sup>nd</sup> quarter of 2014)
48. Osceola Parkway at Dyer Boulevard Intersection Improvements to add a northbound right turn lane and add a westbound left turn lane and extending the left turn lanes (creates dual left turn lanes) (LAP is anticipated to cover the construction cost up to \$400,000 with the remainder by mitigation funds paid to the County from Flora DRI)

# **INITIATIVES 2014: SHORT-TERM ISSUES AND PROJECTS**

## **Osceola County**

**July 2013**

### **DEPARTMENT: Public Works – Engineering / Traffic / Stormwater**

Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. Funding
2. Appropriate Staffing
3. ADA Transition plan (This is a Federal requirement to receive federal funds which includes the development of a transition plan, assessment of the County's infrastructure and identify needs and deficiencies, and project prioritization)
4. Travel Time Equipment Deployment system to provide real-time travel time and delay information to the traveling public as well as incident management, silver alerts and amber alerts
5. Adaptive Control Pilot Project to deploy a Pilot project for adaptive control that would be demand driven rather than time of day timing plans with minimum and maximum green times at our signals (Possible systems include Centrac's Adaptive and InSync)
6. Steel Mast Arm Traffic Signal on Cypress Parkway at Old Pleasant Hill Road to replace temporary span wire signal assembly that cannot withstand hurricane force winds and is only a temporary measure until the permanent structure can be completed

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### DEPARTMENT: Public Works Fleet Services

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From your department's perspective, what are the major challenges facing the county over the next 5 years?

- Zero Growth budget and Aging Fleet
- Fueling Software and obsolete fueling system
- Shop & Parts staffing
- Age and Professional appearance of shop
- Unison with Fleet, Fuel, Small Engines billing
- Reducing Parts Inventory
- Software linking with Sheriff's Fleet Maintenance
- Uncertainty of future fuel(s) costs
- Maintaining an obsolete fueling system
- Diesel Exhaust Fluid (DEF) Fueling Stations
- Extending replacement vehicle life cycles resulting in higher repair costs
- Impact of New Diesel emissions standards on truck operations (DEF)
- Increased expectations of already reduced staffing

**MANAGEMENT IN PROGRESS 2013  
PROJECTS AND ISSUES  
Osceola County  
July 2013**

**DEPARTMENT: Public Works Fleet Services**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. Building a fire investigation vehicle from utilizing an old rescue unit for the Fire Marshall
2. IT 4.0 I-Maintenance computer software
3. Reduce Parts Inventory
4. Update Service Trucks parts
5. Simpson Road Fuel Tank Abandonment and Removal (Waiting on Final Approval from DEP)
6. CNG: RFLOI (with City of Kissimmee and City of St. Cloud)

**INITIATIVES 2013:  
SHORT-TERM ISSUES AND PROJECTS  
Osceola County  
July 2013**

**DEPARTMENT: Public Works Fleet Services**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. Painting on corroded body work of various rescue units
2. Brush Tanker refurbish with Pride, Inc.
3. Converting existing rescue unit to a special operations unit
4. Replace LED board for Patch Truck
- .5 Rebuilding R & B trackhoe undercarriage and structural components of cab

# **MAJOR CHALLENGES**

## **Osceola County**

### **July 2013**

#### **DEPARTMENT: Public Works - Mowing & Landscaping Services**

From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Acceptance of newly constructed roadways for mowing maintenance
- Maintaining 48 park locations with four (4) crew member mowing team
- Increase in the number of inspections versus number of employees
- Rising cost of fuel could increase our contracted mowing costs
- Future availability of capital funding for new vehicles and equipment
- Retaining responsive contractors in accordance with low bid pricing

**MANAGEMENT IN PROGRESS 2014  
PROJECTS AND ISSUES  
Osceola County  
July 2013**

**DEPARTMENT: Public Works - Mowing & Landscaping Services**

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 New Mowing Contract for Osceola Parkway Widening Project
- 2 New Mowing Contract for Poinciana Boulevard Widening Project
- 3 Consolidating small machine mowing contracts

**INITIATIVES 2014:  
SHORT-TERM ISSUES AND PROJECTS  
Osceola County  
July 2013**

**DEPARTMENT: Public Works - Mowing & Landscaping Services**

Please list issues or projects that you would like for the County to address this next year 2013.

- |   |   |
|---|---|
| 1 | Maintain new natural/non active parks with current staffing |
|---|---|

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### DEPARTMENT: Public Works - Road and Bridge

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From your department's perspectives, what are the major challenges facing the county over the next 5 years?

- Maintenance of aging drainage and paved roadway infrastructure
- Maintenance of aging capital equipment (over \$25,000)
- Flat line budgeting
- Increasing the dedicated funding for paved roadway resurfacing to achieve the estimated needed budget of \$8,000,000 annually
- Sustainable funding for Dirt Road Paving
- Policy for maintenance of non-maintained county roadways

**MANAGEMENT IN PROGRESS 2014  
PROJECTS AND ISSUES  
Osceola County  
July 2013**

**DEPARTMENT: Public Works - Road and Bridge**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1      Project – Countywide paved roadway resurfacing

**INITIATIVES 2014:  
SHORT-TERM ISSUES AND PROJECTS  
Osceola County  
July 2013**

**DEPARTMENT: Public Works - Road and Bridge**

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Please list issues or projects that you would like for the County to address this next year 2013.

- |   |   |
|---|---|
| 1 | Magnolia Court bridge replacement           |
| 2 | Partin Settlement bridge replacement        |
| 3 | Kempfer Road culvert(s) replacement/upgrade |

**MAJOR CHALLENGES**  
**Osceola County**  
**July 2013**

**DEPARTMENT: Public Works – Solid Waste**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

➤ NO MAJOR CHALLENGES AT THIS TIME.

**MANAGEMENT IN PROGRESS 2014  
PROJECTS AND ISSUES  
Osceola County  
July 2013**

**DEPARTMENT: Public Works – Solid Waste**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Bids are currently being developed for the rehabilitation of the leachate storage tank and the landfill gas collection system.
- 2 Held workshop on illegal dumping of bulk items and waste tire and implemented several goals for the next budget cycle 2013/2014.

**INITIATIVES 2014:  
SHORT-TERM ISSUES AND PROJECTS  
Osceola County  
July 2013**

**DEPARTMENT: Public Works – Solid Waste**

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Please list issues or projects that you would like for the County to address this next year 2013 – 2014.

1. To continue providing Homeowners Associations' with flyers/door-hangers to assist in with Curbside Collection Public Education
2. Develop campaign with Public Information Office on social media
3. Public presentations to HOA neighborhoods and community centers
4. To Streamline smaller cart issues and collection exchange agreements with citizens and HOA's
5. To work closely with County auditor's office to implement audit of current franchised haulers to ensure accuracy of revenues collected
6. Household Chemical Division to begin the process of safely disposing/recycling of residential TV tubes and CRT monitors
7. Address illegal dumping of tires and bulk items through upgraded signage, security cameras and free residential disposal of waste tires

# MAJOR CHALLENGES

## Osceola County

July 2013

### DEPARTMENT: Strategic Initiatives

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From your department's perspective, what are the major challenges facing the County over the next 5 years?

- Continued enforcement of the minimum maintenance standards and the implementation of the future Redevelopment Plan for W192

# MANAGEMENT IN PROGRESS 2014 PROJECTS AND ISSUES Osceola County July 2013

## DEPARTMENT: Strategic Initiatives

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. W192 Redevelopment Plan
2. OCX 2040 Master Plan Update, in conjunction with the Alternative Analysis for the I-4 Segment of Poinciana Parkway which is being completed by August
3. Boggy Creek Renaming Project in conjunction with the City of Kissimmee and Orange County
4. Northeast District Concept Plan
5. Northeast District Detailed Specific Area Plan and Development Order
6. Mixed Use District Development Ordinance
7. Southport Connector Expressway PD&E
8. I-4 Segment of the Poinciana Parkway PD&E
9. Negotiations regarding funding for the construction of the Osceola Parkway Extension (OCX, FDOT, AAF, Deseret Ranch)
10. GOPEP
11. Beaumont RFP
12. Creation of an informational flyer for the W192 Economic Revitalization Program

# MAJOR CHALLENGES

## Osceola County

### July 2013

#### **DEPARTMENT: Tourism Development**

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From your department's perspective, what are the major challenges facing the city over the next 5 years?

- Keeping up with the changing consumer demographics, trends, and preferences
- Adapting to technological changes
- Budget restrictions
- Meeting stakeholder expectations
- Increasing competition from surrounding areas
- Few transportation options for tourists
- Lack of clubs/nightlife
- Aging accommodations and attractions product
- The need for more meeting space
- A large number of vacant retail, lodging and attraction properties along tourism corridor
- Lack of quality accommodations on the east side of the county
- Lack of high-end shopping options within Osceola County
- Lack of new attractions solely in Osceola County
- Limited dining options

- Increased competition to attract sports events to Osceola County, with Polk and Seminole counties, as well as other destinations, adding new sports facilities that could draw tournaments away from Osceola County
- Aging product, including accommodations, facilities, infrastructure

**MANAGEMENT IN PROGRESS 2014  
PROJECTS AND ISSUES  
Osceola County  
July 2013**

**DEPARTMENT: Tourism Development**

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Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1. A procurement initiative put in place to create Preferred Vendor RFP for printing (both offset and digital) and a separate RFP for promotional item vendors to ease paperwork and streamline approval processes internally and with procurement
2. A two-year, \$1.5 million cooperative marketing agreement with Visit Florida, the state's tourism marketing agency, with funds matched dollar for dollar by Visit Florida on any programs developed
3. Development of a sports brand that will complement the general tourism brand yet elevate sports to a new level, with the launch of the new brand planned for FY14

# **SECTION 3**

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## **STRATEGIC PLAN 2014 – 2019 [MANAGEMENT SUMMARY: 10/17/13]**

# **Osceola County Goals 2019**

**Grow and Diversify the County's Economy**

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

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

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**Cost Effective and High Performing  
County Government**

**GOAL 1**

**GROW AND DIVERSIFY THE COUNTY'S ECONOMY**

► **Objectives**

**Objective 1**

Increase number of small businesses starting and growing in the County

**Objective 2**

Increase the education level of residents with quality education program choices (public/private)

**Objective 3**

Expand university and college presence and programs for Osceola County

**Objective 4**

Increase median income to become a leader in central Florida region and gain position ahead of two counties above Osceola County

**Objective 5**

Brand Osceola County as the place to have your business in Central Florida

**Objective 6**

Redevelop or revitalize the Highway 192 Corridor- more attractive with viable businesses

► **Value to Residents**

1. Opportunities to start and grow a business
2. Potential increase in personal wealth
3. Job opportunities from professional to technical
4. Reasons for our children to return after college
5. Ability to work near home providing more personal time

**► 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. Chasing the latest “economic opportunity” while determining the true economic return to the County
6. Dedicated funding sources for road expansion and maintenance
7. Maintaining the millage rate in accordance with County policies

**► Long Term Challenges and Opportunities**

1. Tapping the developing medical and health sciences at Medical City
2. Appropriately trained workforce for business
3. Defining the appropriate commercial brand for Osceola County
4. Lack of available building inventory
5. Determining and funding viable economic projects
6. Increasing number of homeless population and number of residents in extended stay hotels
7. Expectation: how much is the County government going to give a business
8. Marketing streamlined permit process for commercial buildings

**► BOCC Actions 2014**

1. GOPEP: Development
2. Experience Kissimmee
  - A. BOCC: Actions
  - B. Experience Kissimmee: Actions
3. Medical City Strategy
4. Post Secondary Education Strategy

► **GOPEP Initiatives 2014**

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 2014**

1. UCF Facilities and Program Expansion
2. Judge Property Improvements
3. Shady Lane Building: Re-Solicitation
4. West Highway 192 Redevelopment Strategy
  - A. Master Plan: Zone 2
  - B. Master Plan: Zone 1
  - C. Master Plan: Zone 3
  - D. TIF: Rates
5. Small Business Development Initiative Program
6. Southport Development: Solicitation
7. Northeast District Sector Concept/Plan

► **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. Narcoossee Road: Renaming Hickory Tree Road (from Highway 192 to Deer Run)

► **Major Projects 2014**

1. Therapeutic Equestrian Center: Opening

► **On The Horizon 2015 – 2019**

1. Beaumont Site Development/Redevelopment
2. Champions Gate Development Center Financing: Phase 2: Hotel (500 room), Conference Center
3. Osceola County: Rebranding and Marketing Plan
4. Amateur Sports Strategy: Goals, Refined Direction, County Actions, Funding
5. Spring Training: Next Steps
6. Eco Tourism Strategy: Outcomes, Direction, County Actions
7. DRI Approval NE District and Infrastructure Plan: Direction, Funding
8. West 192 Public-Private Partnership: Direction on Agreement

**GOAL 2**

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

► **Objectives**

**Objective 1** Upgrade County roads: capacity and maintenance

**Objective 2** Preserve and maintain the County's natural resources – lakes, streams, wetlands, open spaces

**Objective 3** Increase the ridership and convenience of public transit

**Objective 4** Maintain all County roads (paved or dirt)

**Objective 5** Reduce travel times in the County: Point A to Point B

**Objective 6** Upgrade stormwater management system

► **Value to Residents**

1. Protection of property values
2. More predictable travel times
3. More energy efficient buildings and facilities
4. Convenient public transportation going to desired location
5. Natural resources protected for future generations
6. Smoother roads with safer travel by automobile or bicycles

► **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

► **Long Term Challenges and Opportunities**

1. Private investment with expectation of Osceola County financial participation
2. Non collection from individuals/businesses who use our infrastructure
3. Road capacity and traffic volume linked to Land Development Regulations
4. Competition among Commission districts vs. countywide benefit
5. Poorly designed suburban road system and cost to the County

► **BOCC Actions 2014**

1. Sun Rail Development
  - A. TOD Standards and Funding
  - B. Station Development
    - 1) Osceola Corporate Center
    - 2) Kissimmee
    - 3) Poinciana
2. Poinciana Parkway: Funding
3. Southport Connector/Turnpike to Highway 429: PD & E Completion, Expressway Authority Adoption
4. West Highway 192 Transportation/BRT: Funding Sources, Link of BRT/Redevelopment Plan
5. Bicycle/Pedestrian Plan/Projects: Review, Direction, Funding
6. Transportation Funding: Project Priority, Directions on Sales Tax Initiative, Public Education Program
7. Utilities Service Alignment with County Growth – Future Direction: Working with TOHO and KUA, Water Contract/Agreement

► **Management Initiatives 2014**

1. Master Plan for Surface Water: 5 year Update (including Lake Tohopekaliga Nutrient Reduction Plan)
2. Poinciana Boulevard Project: Phase 3 Funding
3. Comprehensive Right of Way Policy: Adoption

► **Management In Progress 2014**

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 (1<sup>st</sup> year)
9. Road Transfer Interlocal Agreement (City of Kissimmee)

► **Major Projects 2014**

1. Sheriff's Office Training Facility Project: Location
2. Osceola Heritage Park
  - A. Quad 2
  - B. Quad 3
3. Stadium Place Health Department
4. St. Cloud Health Department
5. Mac Overstreet Fire Station 64: Design Construction
6. Osceola Parkway/BVL Wall
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

► **Major Projects 2014** (*Continued*)

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)

► **On The Horizon 2015 – 2019**

1. Old Lake Wilson Road Improvements: Funding
2. Four Corners Area Transportation Improvements: Direction, Funding
3. Gateways/Entrances Beautification Plan: Direction, Location, Design, County Actions, Funding
4. Boggy Creek (to Narcoossee)
5. Sidewalk Program/Policy: Review, Project Priority, Direction, Funding Level
6. Fortune Road Extension (Highway 192 to Neptune Road): Direction, Funding
7. Simpson Road Expansion (from Hilliard to Boggy Creek)
8. Boggy Creek Project Phase 1: Widening (Osceola Parkway to Boggy Creek/Boggy Creek) – Funding
9. Osceola Parkway Extension Project (Northeast) (FDOT)
10. Neptune Road: Discussion with St. Cloud
11. NE District Offsite Infrastructure Plan (Ranch Area Highway/ Road Development): Direction, Funding
12. Kempfer Road Culverts Replacement/Upgrade: Funding
13. Canoe Creek Road Widening: Partnership with St. Cloud

**GOAL 3**

**CREATE GREAT NEIGHBORHOODS FOR THE FUTURE: SAFE AND LIVABLE**

► **Objectives**

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

► **Value to Residents**

1. Increasing property values
2. Choice of neighborhoods to live in
3. Support for all family generations
4. Feeling safe in any neighborhood, any place in Osceola County
5. Reasons to live and play in Osceola County

► **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

► **Long Term Challenges and Opportunities**

1. Funding for leisure and recreational amenities
2. Working with YMCA, Boys/Girls Club and others on serving the needs of our youth
3. High cost of transportation
4. Working with the faith based community on family and youth issues and services
5. Understanding and acceptance of mixed use developments by current residents
6. Reduced funding for nonprofit organizations

► **BOCC Actions 2014**

1. Homeless Reduction Strategy and County Action Plan (particularly children, seniors and families)
2. Animal Control Ordinance: Comprehensive Revision
3. Live/Work Zoning and Land Use Policy: Land Development Code Revision
4. City of Kissimmee Funding/Service Enhancements for Lynx: Advocacy
5. Park Development: Project Review/Priority, Direction, Actions, Funding
6. Fire Service Level and Stations
7. Intergovernmental Agreement on Annexation of Enclaves: Protocols, Direction
  - A. St Cloud
  - B. Kissimmee
8. Mac Overstreet Campus Development

► **Management Initiatives 2014**

1. Lakes Management Plan: Development
2. Water and Sewer Service Expansion: Direction (with TOHO Water Authority, TWA, and St. Cloud Utilities)
  - A. Marydia
  - B. Intersession City
3. Correction Facility Triage Space: Location, Funding
4. Red Light Cameras: Ordinance, Contract
5. County Surplus Property: Direction

► **Management in Progress 2014**

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
5. Fire Works Ordinance: Revision
6. NSP 3: Project Implementation
7. Shingle Creek Park Development
  - A. Kayak Rental Vendor Selection
  - B. Historic Village Restoration
8. 2014 – 2015 CDBG Annual Plan: Development
9. Multi Cultural Event for All: Structure (Community Vision)

► **Major Projects 2014**

1. Twin Oaks Regional Park: Development

► **On The Horizon 2015 – 2019**

1. Mixed Use Development Standards: Development, Adoption
2. Illinois Pond Weed Control in Lakes: Action Plan, Funding, Navigation Board Creation
3. Poinciana Community Center (including Pool): Direction, Funding
4. Triage Center for Homeless: Concept, Direction, Actions, Funding
5. Working Poor (out of hotels): Direction, County Actions
6. BVL Park Development: Funding for Phases 2 and 3 (including trails and amenities)
7. Older Neighborhood Revitalization Plans: Development
  - A. BVL
  - B. Poinciana
8. Archie Gordon Park Expansion: Direction
9. 65<sup>th</sup> Infantry Park Phases 2 & 3: Direction, Funding
10. County Land Acquisition: Opportunities Review, Direction, Funding
11. Recreational Fields Complex Development: Direction, Funding, Fees for Use
12. Community Center Standards and Service: Evaluation, Direction
13. Code Compliance Process: Review
14. Gateway and Major Corridor Beautification Plan: Adoption

**GOAL 4**

**COST EFFECTIVE AND HIGH PERFORMING  
COUNTY GOVERNMENT**

► **Objectives**

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

► **Value to Residents**

1. Protection of property values
2. Reliable, valued services for their tax dollars and fees
3. Easy, convenient access to County services and fees
4. Customer friendly delivery of County services
5. County services responsive to the changing needs of residents
6. Timely response to an emergency situation

**► 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”

**► Long Term Challenges and Opportunities**

1. Lack of residents' understanding of County government- services and finances, who pays
2. Working with other government partners to increase the cost effectiveness of local government services
3. Working with the faith based community and community nonprofit organizations to deliver some services
4. Determining who should pay for services and degree of cost recovery
5. Working with business partners and contractors
6. Maintaining the County organization culture

**► BOCC Actions 2014**

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

► **Management Initiatives 2014**

1. Digital Radio System and Non Public Safety Agencies: Funding
2. Management Training for Frontline and Mid Level Supervisors: Direction, Funding, Program Development
3. New Inmate Management System for Jail: Direction, Funding

► **Management in Progress 2014**

1. Public Information Strategy: Actions
  - A. Communications Audit
  - B. "Tell Our Story": Action Plan
  - C. e-Newsletter: Development
  - D. "State of the County"
  - E. County Manager's Annual Report
  - F. Overall Communications Policy: Development
2. Business Process Improvements:
  - A. On Boarding Program
  - B. Off Boarding Program
  - C. Contract Management
  - D. Agenda to Go
3. Colocation Use/Lease: 1<sup>st</sup> 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 2014**

1. Twin Oaks Mitigation Bank
2. Library Improvements
  - A. St. Cloud HVAC

► **On The Horizon 2015 – 2019**

1. New Revenue Sources: Direction
  - A. Utility Tax
  - B. Fuel Tax
2. Diverse County Workforce: Audit, Direction, Plan Actions/Tools
3. Recycling Contract: Review
4. Library Services: Evaluation, Direction
5. Employee Advocate: Evaluation, Direction, Actions
6. Naming Rights and Sponsorships: Report, Direction
7. ROW Maintenance Fee
8. OPEB Liability: Funding
9. Department Comparative Analysis: "Best in the State"
10. Permit Plus System: Replacement
11. Pension Liability: Accounting Standards
12. Disaster Resource Management Software

**STRATEGIC PLAN 2014 – 2019:  
[SUMMARY: 10/16/13]**

# **Osceola County Goals 2019**

**Grow and Diversify the County's Economy**

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

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

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**Cost Effective and High Performing County  
Government**

# Osceola County Goals 2019 Worksheet

	IMPORTANCE	
	Personal	Team
1. Grow and Diversify the County's Economy	4	1
2. Upgrade County Infrastructure and Transportation Network: Prepared for Growth	7	2
3. Create Great Neighborhoods for the Future: Safe and Livable	9	3
4. Cost Effective and High Performing County Government	10	4

**\* The BOCC ranked the four goals from “most important” = 1 to “lesser importance” = 5. The number in this column represents the total score for each goal.**

<b>GOAL 1</b>	<b>GROW AND DIVERSIFY THE COUNTY'S ECONOMY</b>
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<b>► Objectives</b>		<b>Priority</b>
<b>Objective 1</b>	Increase number of small businesses starting and growing in the County	3
<b>Objective 2</b>	Increase the educational level of residents with quality educational programs (public/private)	3
<b>Objective 3</b>	Expand university and college presence and programs in Osceola County	3
<b>Objective 4</b>	Increase median income to become a leader in central Florida region and gain position ahead of two counties above Osceola County	2
<b>Objective 5</b>	Brand the County as the place to have your business in Central Florida	2
<b>Objective 6</b>	Redevelop or revitalize the Highway 192 Corridor- more attractive with viable businesses	2
<b>Objective 7</b>	Expand medical and health science businesses	1
<b>Objective 8</b>	Expand commercial businesses realigning commercial-residential tax base (Jobs-house ratio: 1 to 1)	1
<b>Objective 9</b>	Develop the Judge Property for the purpose of leveraging business expansion and employment	1
<b>Objective 10</b>	Expand international and domestic tourism	0

- Value to Residents**
1. Opportunities to start and grow a business
  2. Potential increase in personal wealth
  3. Job opportunities from professional to technical
  4. Reasons for our children to return after college
  5. Ability to work near home providing more personal time

► **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. Chasing the latest “economic opportunity” while determining the true economic return to the County
6. Dedicated funding sources for road expansion and maintenance
7. Maintaining the millage rate in accordance with County policies

► **Long Term Challenges and Opportunities**

1. Tapping the developing medical and health sciences at Medical City
2. Appropriately trained workforce for business
3. Defining the appropriate brand for Osceola County
4. Lack of available commercial building inventory
5. Determining and funding viable economic projects
6. Increasing number of homeless population and number of residents in extended stay hotels
7. Expectation: how much is the County government going to give a business
8. Marketing streamlined permit process for commercial buildings

**► BOCC Actions 2014**

		<b>Priority</b>
1.	GOPEP: Executive Director, Strategic Plan, Organization One-year Work Program with Performance Measures	4
	BOCC Mgmt 2013	
2.	Medical City: Direction for Osceola County, County Actions, Collaboration with UCF College of Medicine	4
3.	Post Secondary Education Strategy: Goals, Direction, County Action	4
4.	Experience Kissimmee: Organization, Plan, Governance,	3
	A. Public-Private: Direction	
	B. TDT Funds	
	C. Procurement Code	
	D. Incentive Pay for Employees	
	E. Strategic Plan with Metrics (e.g. Heads in Beds)	
	F. Booking System	
5.	Amateur Sports: Goals, Refined Direction, County Actions, Funding	1
6.	Spring Training: Next Steps	1
	• Defined Financial Model	
	• Approach and Parameters	
	• Retrofit to Stadium	
	• Market to Teams: Test Interest	
7.	Mac Overstreet College Station Development: Developer Selection, Design	1
8.	Eco Tourism Strategy: Outcomes, Direction, County Actions	1
9.	DRI Approval NE District and Infrastructure Plan: Direction	1
10.	West 192 Public – Private Partnership: Direction on Agreement	0
11.	Judge Property Development: TWA Agreement Commitments, Pad Ready Legislative Appropriations	0

**► GOPEP Initiatives 2014**

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

**► Management Initiatives 2014**

			Priority
1.	UCF Facilities and Program Expansion into Osceola County		4
2.	West Highway 192 Redevelopment Strategy: Impact	2013	3
	<ul style="list-style-type: none"> <li>• Master Plan: Zone 2</li> <li>• Master Plan: Zone 1</li> <li>• Master Plan: Zone 3</li> <li>• TIF: Rates</li> </ul>		
3.	Small Business Development Initiative Program:	2013	3
4.	Shady Lane Building: Re Solicitation		3
5.	Judge Property Development		3
6.	Northeast District Sector Concept Plan: Implementation, Action	2013	2
7.	Rename Hickory Tree Road to Narcoosee Road (from Highway 192 to Deer Run)		0
8.	Southport Development: Solicitation		0

► **Management in Progress 2014**

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

► **Major Projects 2014**

1. Therapeutic Equestrian Center: Opening

► **On The Horizon 2015 – 2019**

1. Beaumont Site Development/Redevelopment
2. Champions Gate Development Center Financing: Phase 2: Hotel (500 room), Conference Center
3. Osceola County: Rebranding and Marketing Plan (working with Chamber of Commerce/GOPEP)

<b>GOAL 2</b>	<b>UPGRADE COUNTY INFRASTRUCTURE AND TRANSPORTATION NETWORK: PREPARED FOR GROWTH</b>
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<b>► Objectives</b>		<b>Priority</b>
<b>Objective 1</b>	Upgrade County roads: capacity and maintenance	3
<b>Objective 2</b>	Preserve and maintain the County's natural resources – lakes, streams, wetlands, open spaces	3
<b>Objective 3</b>	Increase the ridership and convenience of public transit	3
<b>Objective 4</b>	Maintain all County roads (paved or dirt)	3
<b>Objective 5</b>	Reduce travel times in the County: Point A to Point B	2
<b>Objective 6</b>	Upgrade stormwater management system	2
<b>Objective 7</b>	Develop trail network for Osceola County	2
<b>Objective 8</b>	Upgrade County buildings and facilities	1

- Value to Residents**
1. Protection of property values
  2. More predictable travel times
  3. More energy efficient buildings and facilities
  4. Convenient public transportation going to desired location
  5. Natural resources protected for future generations
  6. Smoother roads with safer travel by automobile or bicycles

**► 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

**► Long Term Challenges and Opportunities**

1. Private investment with expectation of Osceola County financial participation
2. Non collection from individuals/businesses who use our infrastructure
3. Road capacity and traffic volume linked to Land Development Regulations
4. Competition among Commission districts vs. countywide benefit
5. Poorly designed suburban road system and cost to the county

**► BOCC Actions 2014**

		<b>Priority</b>
1. Sun Rail TOD Standards and Funding	2013	4
• Link to Tupperware Avatar		
• TIF Zone: Creation		
2. Poinciana Parkway: Funding	BOCC	4
3. Southport Connector/Turnpike to Highway 429	BOCC	3
• PD&E Completion		
• Expressway Authority: Adoption		
4. W 192 Transportation/BRT: Direction, Funding Sources, Link of BRT/Redevelopment Plan	BOCC	3
5. Bicycle/Pedestrian Plan/Projects: Review, Direction, Funding	BOCC	2

<b>► BOCC Actions 2014 (Continued)</b>			<b>Priority</b>
8. Gateways/Entrances Beautification Plan: Direction, Location, Design, County Actions, Funding	BOCC		2
9. Sun Rail Stations (3) Development: Direction, County Actions, Federal Funding	BOCC		1
<ul style="list-style-type: none"> <li>• Osceola Corporate Center</li> <li>• Kissimmee</li> <li>• Poinciana</li> </ul>			
10. Boggy Creak (to Narcossee)	BOCC		1
11. Old Lake Wilson Road Improvements: Funding	BOCC		0
12. Four Corners Area Transportation Improvements: Direction, Funding	BOCC		0
13. Utility Services Alignment with County Growth - Future Direction: Working with TOHO and KUA, Water Contract/Agreement	BOCC		0
14. Red Light Camera System: Contract, Ordinance	BOCC		0

<b>► Management Initiatives 2014</b>			<b>Priority</b>
1. Master Plan for Surface Water: 5 year Update	2013		3
2. Interagency Agreements with Partners for Management, Maintenance and Funding of Shared Sites and Facilities	2013		3
<ul style="list-style-type: none"> <li>• Fire Training Facility: Property Acquisition</li> <li>• Road Transfer Agreement (City of Kissimmee)</li> <li>• 800 MHz Radio Upgrade/Maintenance Agreements (TOHO, KUA, School District, City of Kissimmee, City of St. Cloud)</li> </ul>			
3. Kissimmee Chain of Lakes TMDL: Report with Recommendations, Project Identification, Funding			3
4. Lake Tohopekaliga Nutrient Reduction Plan: Data Gathering (including Lake Toho Regional Stormwater Pond (Judge Property)			3
5. Poinciana Boulevard Project: Phase 3 Funding			3
6. Correction Facility Triage Space: Funding, Location			3

**► Management in Progress 2014**

1. Bass Road Site Contamination/Remediation Clean Up: Monitoring
2. Mac Overstreet Regional Park: Boat Ramp Permit/Construction
3. Sun Rail Payment: Monitoring
4. MPO/Report Audit Findings: Monitoring Changes in Procedures in the MPO
5. Dirt Road Maintenance Program: Implementation
6. W Highway 192 Highway Beautification Improvements (TIF/Special Assessment)
7. Expressway Authority: Administrative Support, County Next Steps
8. Master Plan for County Space Needs and Storage Facility Study

**► Major Projects 2014**

	<b>Time</b>
1. Osceola Stadium Scoreboard: Funding	
2. Historic Courthouse: Exterior Paint and Conditioning	9/13
3. BVL Drainage System: Renovation	9/13
4. Osceola Heritage Park	9/13
• Quad 2	
• Quad 3	
5. Boggy Creek – Boggy Creek Intersection Improvement	12/13
Modification of Design, Interlocal Agreement with Orange County	12/15
6. Sheriff’s Office Training Facility Project: Location	TBD
7. Poinciana Parkway Facility Project	11/13
8. Babb Road Historic Village and Landing	3/14
9. Marydia Community Center Project	9/13
10. Boggy Creek – Osceola Parkway Intersection Improvements	7/14
11. Intersession City: Health and Dental Facilities	9/13
12. Osceola Parkway Phase 2	
13. Osceola Parkway/BVL Wall	
14. Marydia Sewer and Septic Upgrades	
15. Stadium Place Health Department	
16. St. Cloud Health Department	
17. Poinciana Health Department	

► **Major Projects 2014** (*Continued*)

18. Austin Tindell Park: Sports Fields, Building
19. Children Advocacy Center Repairs
20. Mac Overstreet Fire Station 64: Design, Construction

► **On The Horizon 2015 – 2019**

1. Boggy Creek Project Phase I: Widening (Osceola Parkway to Boggy Creek/Boggy Creek) - Funding
2. Osceola Parkway Extension Project (Northeast) [OCX]
3. Neptune Road: Discussion with St. Cloud
4. NE District Offsite Infrastructure Plan (Ranch Area Highway/ Road Development): Direction, Funding
5. Kempfer Road Culverts Replacement/Upgrade: Funding
6. Canoe Creek Road Widening: Partnership with St. Cloud
7. 800 MHz Radio System Digital Upgrade: Funding

**GOAL 3**

**CREATE GREAT NEIGHBORHOODS FOR THE FUTURE: SAFE AND LIVABLE**

► **Objectives**

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

► **Value to Residents**

1. Increasing property values
2. Choice of neighborhoods to live in
3. Support for all family generations
4. Feeling safe in any neighborhood, any place in Osceola County
5. Reasons to live and play in Osceola County

**► 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

**► Long Term Challenges and Opportunities**

1. Funding for leisure and recreational amenities
2. Working with YMCA, Boys/Girls Club and others on serving the needs of our youth
3. High cost of transportation
4. Working with the faith based community on family and youth issues and services
5. Understanding and acceptance of mixed use developments by current residents
6. Reduced funding for nonprofit organizations

**► BOCC Actions 2014**

		Priority
1. Homeless Reduction Strategy and County Action Plan (particularly children, seniors and families)	BOCC Mgmt	4
2. Animal Control Ordinance: Comprehensive Revision	2013	3
3. Live/Work Zoning and Land Use Policy: Land Development Code Revision	BOCC	3
4. Park Development: Project Review/Priority, Direction, Actions, Funding	BOCC	3
5. City of Kissimmee Funding/Service Enhancements For Lynx: Advocacy	BOCC	3
6. Fire Service Level: Direction		3
7. Mixed Use Development Standards: Development, Adoption	2013	2

**► BOCC Actions 2014 (Continued)**

		Priority
8.	Mac Overstreet Park/Area: Plan, Projects, Direction, RFP, Funding (Park, Fire Station, etc.)	2
9.	Illinois Pond Weed Control in Lakes: Action Plan, Funding, Navigation Board Creation	2
10.	Poinciana Community Center: Direction, Funding (2015) (including Pool)	2
11.	Triage Center for Homeless: Concept, Direction, Actions, Funding	2
12.	Working Poor (out of hotels): Direction, County Actions	2
13.	Intergovernmental Agreement on Annexation of Enclaves: Protocols, Direction	2
14.	BVL Park: Development, Funding for Phases 2 and 3 (including trails and amenities)	1
15.	Red Light Cameras: Evaluation, Direction	1
16.	Older Neighborhoods Revitalization Plans: Development <ul style="list-style-type: none"> <li>• BVL</li> <li>• Poinciana</li> </ul>	1
17.	Archie Gordon Park Expansion: Direction	1
18.	65 <sup>th</sup> Infantry Park Phases II & III: Direction, Funding	1
19.	Vendor for Shingle Creek: Direction	1
20.	County Land Acquisition: Opportunities Review, Direction, Funding	0
21.	Recreational Fields Complex Development: Direction, Funding Fees for Use	0
22.	Multi Cultural Community Event for All: Evaluation, Direction	0

**► Management Initiatives 2014**

1. Lakes Management Plan: Development
2. Water and Sewer Service Expansion: Direction (with Toho Water Authority (TWA) and St. Cloud Utilities)
  - A. Marydia
  - B. Intersession City

**► Management in Progress 2014**

1. 2014 – 2015 CDBG Annual Plan: Development
2. State Housing Initiative Partnership Program
3. NSP 3: Project Implementation
4. Fire Levels of Services in Comprehensive Plan
5. Burn Ban Ordinance: Revision
6. False Alarm Ordinance: Revision
7. Fire Works Ordinance: Revision

Time
Ongoing 3/2014

**► Major Projects 2014**

1. Twin Oaks Regional Park: Development
2. Shingle Creek Park: Village, Kayak Rental

Time
2/2014

**► On The Horizon 2015 – 2019**

1. Community Center Standards and Services: Direction
2. Code Compliance Process
3. Gateway and Major Corridor Beautification Plan: Adoption
4. County Surplus Property: Direction
5. Gateway and Major Corridor Beautification Plan: Adoption
6. County Surplus Property: Direction

**GOAL 4**

**COST EFFECTIVE AND HIGH PERFORMING  
COUNTY GOVERNMENT**

► **Objectives**

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

► **Value to Residents**

1. Protection of property values
2. Reliable, valued services for their tax dollars and fees
3. Easy, convenient access to County services and fees
4. Customer friendly delivery of County services
5. County services responsive to the changing needs of residents
6. Timely response to an emergency situation

► **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”

► **Long Term Challenges and Opportunities**

1. Lack of residents' understanding of County government- services and finances, who pays
2. Working with other government partners to increase the cost effectiveness of local government services
3. Working with the faith based community and community nonprofit organizations to deliver some services
4. Determining who should pay for services and degree of cost recovery
5. Working with business partners and contractors
6. Maintaining the county organization culture

**► BOCC Actions 2014**

		<b>Priority</b>
1. Commercial Space in Parking Garage: Direction, Relationship with Private Sector	BOCC	4
2. County Employee Compensation: Market Analysis, Direction	BOCC	4
3. Grants for Community Organization: Performance, Grant Process, Direction, Parameters, Compliance Monitoring	BOCC	3
4. Procurement Process and Pre Bid Contracts: Direction	BOCC	3
5. New Revenue Sources: Direction	2013	2
• Utility Tax		
• Fuel Tax		
• Option: Analysis		
• Report with Recommendations		
• Decision: Direction		
6. Impact Fees Review: Direction/Workshop on Residential Impact Fees	2013 BOCC	2
7. Diverse County Workforce: Audit, Direction, Action Plan/Tools		2
8. Recycling Contract: Review	BOCC	1
9. Library Services: Evaluation, Direction	BOCC	0
10. Employee Advocate: Evaluation, Direction, Actions	BOCC	0

**► Management Initiatives 2014**

	<b>Priority</b>
1. Digital Radio System and Non Public Safety Agencies: Funding	4
2. Fire Service Level and Station Location: Direction	4
3. Management Training for Frontline and Mid-Level Supervisors: Direction, Funding, Program Development	4
4. Naming Rights and Sponsorships: Report, Policy Direction	0
5. Colocation Use/Lease: Report, Direction	0

<b>► Management in Progress 2014</b>		<b>Time</b>
1. Public Information Strategy: Actions	<ul style="list-style-type: none"> <li>• Communications Audit</li> <li>• “Tell Our Story”: Action Plan</li> <li>• e-Newsletter: Development</li> <li>• “State of the County”</li> </ul>	
	<ul style="list-style-type: none"> <li>• County Manager’s Annual Report</li> <li>• Overall Communications Policy: Development</li> </ul>	
2. Laundry Service for Other Agencies: Fee		
3. New Inmate Management System for Jail: Implementation		
4. Disaster Resource Management Software: Implementation		
5. EMS Patient Care Reporting: Upgrades		5/2014
6. Business Process Improvements		
7. Community based Disaster Coalition Development (including CERT, MRC and Fire Corps)		11/2013
8. Functional Needs Sheltering: Policy Direction, Partnership Development		9/2013
9. Continuity of Operations Plan (COOP): Development		3/2014
10. Effective Online Repository of Vital Building Information: Development		12/2014
11. “EXIT” Signs Check Program: Development		12/2014
12. Permit Center: Web based Application and Payment		
13. Spay/Neuter Program: Evaluation, Direction		
14. Jail Population Management and Recidivism Rate: Action Plan		Completed
15. County Website: Redesign		

<b>► Major Projects 2014</b>		<b>Time</b>
1. Twin Oaks Mitigation Bank		2/2014
2. Library Improvements at St. Cloud Library: HVAC		

► **On The Horizon 2015 – 2019**

1. Digital Platform for Non Public Safety: Upgrade
2. ROW Management Fee
3. OPEB Liability Funding
4. Departmental Comparative Analysis: “Best in the State”
  - Model Development
  - Annual Report
  - Dashboard
5. Permit Plus System: Replacement
6. Pension Liability: Accounting Standards

# **SECTION 4**

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## **OSCEOLA COUNTY ACTION AGENDA 2014 [SUMMARY: NOVEMBER 27, 2014]**

## Definitions of Terms

### **POLICY ACTION –**

is an issue that needs direction or a policy decision by the Board; or needs a major funding decision by the Board; or an issue that needs Board leadership by the governing body in the community; or with other governmental bodies (county government, other city governments, state government, federal government).

### **MANAGEMENT INITIATIVE –**

a management action which the Board has set the overall direction and provided initial funding (e.g. phased project), may require further Board action on funding; or a major management project particularly multiple years.

### **MANAGEMENT IN PROGRESS –**

a management or organization action which Board has set the direction, needs staff work before going to Board for direction next year or beyond, no choice mandated by an outside governmental agency or institution, management process improvement budgeted or funded by the Board.

### **MAJOR PROJECT –**

a capital project funded in the CIP or by Board action, which needs design, or to be constructed (e.g. Road project, city facility project, park project, etc.).

### **ON THE HORIZON –**

an issue or project that will not be addressed during the year by management or the Board but should be addressed in the next five years; it could become an action item for this year if another party moves the issue or project forward-it depends on them.

# **Osceola County BOCC Actions 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**  
**Southport Connector/Turnpike to Highway 429**  
**Homeless Reduction Strategy**

# Osceola County BOCC Actions 2014

<b>► BOCC Actions 2014</b>	PRIORITY		
	PRIORITY	TOP	HIGH
1. GOPEP: Development	Top	3	-
2. Poinciana Parkway: Funding	Top	3	-
3. West Highway 192 Transportation/BRT: Funding Sources, Link of BRT/Redevelopment Plan	Top	3	-
4. Bicycle/Pedestrian Plan/Projects: Review, Direction, Funding	Top	3	-
5. Transportation Funding: Project Priority, Directions on Sales Tax Initiative, Public Education Program	Top	3	-
6. Lynx Service: Service Standardization, Agreement; City of Kissimmee Funding	Top	3	-
7. Fire Service Level and Stations	Top	3	-
8. Sun Rail Development <ul style="list-style-type: none"> <li>• TOD Standards and Funding</li> <li>• Station Development</li> <li>• Osceola Corporate Center</li> <li>• Kissimmee</li> <li>• Poinciana</li> </ul>	High	2	5
9. Post-Secondary Education Strategy	High	2	4
10. Procurement Process and Pre Bid Contracts: Direction	High	2	4
11. County Employee Compensation: Market Analysis, Direction, Funding	High	1	4
12. Medical City Strategy	High	2	3
13. Southport Connector/Turnpike to Highway 429: PD & E Completion, Expressway Authority Adoption	High	2	3
14. Homeless Reduction Strategy and County Action Plan (particularly children, seniors and families)	High	2	3
15. Live/Work Zoning and Land Use Policy: Land Development Code Revision		2	2
16. Utility Services Alignment with County Growth – Future Direction: Working with TOHO and KUA, Water Contract/Agreement		1	1

► <b>BOCC Actions 2014</b> <i>(Continued)</i>		PRIORITY		
		PRIORITY	TOP	HIGH
17.	Experience Kissimmee: Organization, Governance, TDT Policy		0	2
18.	Mac Overstreet Campus Development		1	1
19.	Intergovernmental Agreement on Annexation of Enclaves: Protocols, Direction <ul style="list-style-type: none"> <li>• St Cloud</li> <li>• Kissimmee</li> </ul>		1	0
20.	Animal Control Ordinance: Comprehensive Revision		0	1
21.	Park Development: Project Review/Priority, Direction, Actions, Funding		0	1
22.	Commercial Space in Parking Garage: Direction, Relationship with Private Sector		0	1
23.	Grants for Community Organizations: Performance, Grant Process, Compliance Monitoring		0	0
24.	Government Center Remodel: Funding <ul style="list-style-type: none"> <li>• Appraiser</li> <li>• Supervisor of Elections</li> </ul>		0	0

# **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**  
**Mental Health Facility Triage Space: Location, Funding**

## **HIGH PRIORITY**

**Judge Property Improvements**  
**County Owned Land Real Estate: Direction, Disposition**  
**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 Agenda 2014

<b>► Management Initiatives 2014</b>	PRIORITY		
	PRIORITY	TOP	HIGH
1. West Highway 192 Redevelopment Strategy A. Master Plan: Zone 2 B. Master Plan: Zone 1 C. Master Plan: Zone 3 D. TIF: Rates	Top	4	-
2. Shady Lane Building: Re-Solicitation	Top	4	-
3. Poinciana Boulevard Project: Phase 3 Funding	Top	4	-
4. Lakes Management Plan: Development	Top	4	-
5. UCF Facilities and Program Expansion	Top	3	-
6. Correction Facility Triage Space: Location, Funding	Top	3	-
7. Judge Property Improvements	High	1	5
8. County Surplus Property: Direction	High	0	4
9. Water and Sewer Service Expansion: Direction (with TOHO Water Authority, TWA, and St. Cloud Utilities) A. Marydia B. Campbell;; City C. Intersession City	High	1	3
10. Management Training for Frontline and Mid Level Supervisors: Direction, Funding, Program Development	High	1	3
11. New Inmate Management System for Jail	High	1	3
12. Southport Development: Solicitation	High	0	3
13. Digital Radio System and Non Public Safety Agencies: Funding	High	0	3
14. Northeast District Sector Concept/Plan		2	2
15. Gateway Entrance e Beautification Plan: Branding, Design, Location, Project Priority, Funding		2	2
16. Master Plan for Surface Water: 5 year Update (including Lake Tohopekaliga Nutrient Reduction Plan)		2	1
17. Small Business Development Initiative Program		1	2

► <b>Management Initiatives 2014</b> <i>(Continued)</i>		PRIORITY		
		PRIORITY	TOP	HIGH
18.	North Deseret Ranch Concept Plan		1	2
19.	Red Light Cameras: Ordinance, Contract		1	1
20.	Comprehensive Right of Way Policy: Adoption		0	1
21.	Twin Oaks Mitigation Bank: Credits, Participation		0	0

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

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

# **Osceola County Major Projects 2014**

1. Therapeutic Equestrian Center: Opening: Design, Construction
2. Sheriff's Office Training Facility Project: Location, Design, Construction
3. Osceola Heritage Park: Quad 2, Quad 3
4. Stadium Place Health Department: Opening
5. St. Cloud Health Department: Opening
6. Mac Overstreet Fire Station 64: Design Construction
7. Osceola Parkway/BVL Wall: Contract, Construction
8. Boggy Creek – Osceola Parkway Intersection Improvements: Design, Under Construction
9. BVL Drainage System: Renovation
10. Poinciana Health Department: Under Construction
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: Under Construction
14. Austin Tindall Park: Sports Fields, Building
15. Historic Courthouse: Exterior Paint and Conditioning
16. Marydia Community Center Project
17. Intersession City: Health and Dental Facilities
18. Marydia Sewer and Septic Upgrades: Design, Construction (with TOHO Water Authority)
19. Library Improvements: St. Cloud HVAC
20. Twin Oaks Regional Park: Development

**Osceola County BOCC  
Action Outlines 2014**

<b>GOAL 1</b>	<b>GROW AND DIVERSIFY THE COUNTY'S ECONOMY</b>
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<b>ACTION: GOPEP: DEVELOPMENT</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;"><b>PRIORITY</b></td> </tr> <tr> <td style="padding: 2px;"><i>BOCC – Top</i></td> </tr> </table>	<b>PRIORITY</b>	<i>BOCC – Top</i>				
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<b>ACTION: POST SECONDARY EDUCATION STRATEGY</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;"><b>PRIORITY</b></td> </tr> <tr> <td style="padding: 2px;"><i>BOCC – High</i></td> </tr> </table>	<b>PRIORITY</b>	<i>BOCC – High</i>				
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**ACTION: MEDICAL CITY: STRATEGY**

PRIORITY
<i>BOCC – High</i>

Key Issues

- County Goals/Outcomes
- County Role
- County Actions
- Partnership with Deseret Ranch
- Contact Person: GOPEP and County

Milestones/Activities

1. Continue Meeting with Medical College
2. Work with GOPEP to Recruit Medical related businesses
3. BOCC Update Report
4. Review Plan for Infrastructure (Road, Water, Sewer) to Serve the Area (Link to NE District Section Concept Plan)

Time

- Ongoing
- Ongoing
- 4/14
- TBD

Responsibility: Don Fisher

**ACTION: EXPERIENCE KISSIMMEE: GOVERNANCE**

PRIORITY
<i>BOCC</i>

Key Issues

- Roles/Responsibilities
- Strategic Plan with Metrics
- Public-Private Organization
- Governance
- TDT Guidelines
- Incentive Pay for Employees
- Procurement Code

Milestones/Activities

1. BOCC Decision: Direction on Strategic Plan Update
2. BOCC Presentation/ Decision: Implementation Plan Public-Private Organization
3. Initiate Recruitment of Executive Director
4. BOCC Decision: Direction
5. Select Executive Director
6. Appointment: Advisory Board of Director

Time

- 11/13
- 12/13
- 12/13
- 3/14
- 6/14
- TBD

Responsibility: Don Fisher

**INITIATIVE: WEST HIGHWAY 192 REDEVELOPMENT STRATEGY**

<b>PRIORITY</b>
<i>Mgmt – Top</i>

- A. MASTER PLAN: SEGMENT 2**
- B. MASTER PLAN: SEGMENT 1**
- C. MASTER PLAN: SEGMENT 3**
- D. TIF: RATES**

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Redevelopment Plan: Segments 1-2-3</li> <li>• W 192 CIP</li> <li>• W 192 Long Range Financial Plan</li> </ul>	<ol style="list-style-type: none"> <li>1. Prepare Redevelopment Plan for W 192 Segment 2</li> <li>2. Prepare Redevelopment Plan for W 192 Segments 1 and 3</li> <li>3. W 192 Development Authority Adoption: Redevelopment Plan for All Segments of W 192 Corridor</li> <li>4. BOCC Decision: W 192 Redevelopment Plan Adoption</li> <li>5. W 192 Development Authority Adoption: W 192 CIP and Long Range Financing Plan</li> <li>6. BOCC Decision: W 192 CIP and Long Range Financing Plan</li> </ol>	<p>12/13</p> <p>4/14</p> <p>6/14</p> <p>7/14</p> <p>7/14</p> <p>8/14</p>

Responsibility: Jeff Jones

**INITIATIVE: SHADY LANE BUILDING: RE-SOLICITATION**

<b>PRIORITY</b>
<i>Mgmt – Top</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Selection</li> </ul>	<ol style="list-style-type: none"> <li>1. Initiate Solicitation Process</li> <li>2. BOCC Decision: Direction</li> </ol>	<p>11/13</p> <p>1/14</p>

Responsibility: Jeff Jones

**INITIATIVE: UCF FACILITIES AND PROGRAM EXPANSION**

**PRIORITY**

*Mgmt – Top*

Key Issues

- County Goals/Outcomes
- County Role
- County Actions

Milestones/Activities

1. Identify Programs for Partnering with Osceola County
2. Present Opportunities as They Arise
3. BOCC Report: Opportunities/ Direction

Time

Ongoing

TBD

TBD

Responsibility: Don Fisher

**INITIATIVE: JUDGE PROPERTY IMPROVEMENTS**

**PRIORITY**

*Mgmt – High*

Key Issues

- Development Direction
- Road Location
- Road Funding

Milestones/Activities

1. Prepare Site for Stormwater Storage Development
2. BOCC Decision: Development Direction and Phasing

Time

TBD

TBD

Responsibility: Don Fisher

**INITIATIVE: SOUTHPORT DEVELOPMENT: SOLICITATION**

**PRIORITY**

*Mgmt – High*

Key Issues

- Selection

Milestones/Activities

1. Solicit Proposal
2. BOCC Decision: Decision

Time

11/13

4/14

Responsibility: Jeff Jones

<b>ACTION: NORTHEAST DISTRICT SECTOR CONCEPT PLAN</b>		<b>PRIORITY</b>
		<i>Mgmt</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Land Uses</li> <li>• Infrastructure Needs</li> <li>• Strategies with Funding</li> </ul>	<ol style="list-style-type: none"> <li>1. Prepare Concept Plan</li> <li>2. BOCC Decision: Plan Adoption</li> </ol>	<p>11/13</p> <p>12/13</p>
Responsibility: Jeff Jones		

<b>ACTION: NORTH DESERET RANCH SECTOR CONCEPT PLAN</b>		<b>PRIORITY</b>
		<i>Mgmt</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Land Uses</li> <li>• Infrastructure Needs</li> <li>• Strategies with Funding</li> </ul>	<ol style="list-style-type: none"> <li>1. Prepare Concept Plan</li> <li>2. BOCC Decision: Plan Adoption</li> </ol>	<p>5/14</p> <p>6/14</p>
Responsibility: Jeff Jones		

<b>ACTION: SMALL BUSINESS DEVELOPMENT INITIATIVE PROGRAM:</b>		<b>PRIORITY</b>
		<i>Mgmt</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Program Goals</li> <li>• Performance/Results</li> <li>• Financial Support</li> <li>• County Role</li> <li>• Training</li> <li>• Counseling</li> <li>• Referrals</li> </ul>	<ol style="list-style-type: none"> <li>1. Continue to Partner with UCF Small Business Development Center</li> <li>2. Continue to Partner with UCF Incubation Program in Kissimmee and St. Cloud</li> </ol>	<p>Ongoing</p> <p>Ongoing</p>
Responsibility: Jeff Jones		

► **Management in Progress 2014**

*Time*

- |  |       |
|--|-------|
| 1. Poinciana TECO/Valencia Facility: Funding, Facility Agreement, School Board, Valencia College     | 12/13 |
| 2. Tourism Mid Range Plan Document (3-5 years): Development (in Experience Kissimmee Strategic Plan) | 1/14  |
| 3. Tourism Annual Sales and Marketing Plan for 2014-2015: Development                                | 5/14  |

► **Major Projects 2014**

*Time*

- |  |       |
|--|-------|
| 1. Therapeutic Equestrian Center: Design, Construction | 11/14 |
|--|-------|

<b>GOAL 2</b>	<b>UPGRADE COUNTY INFRASTRUCTURE AND TRANSPORTATION NETWORK: PREPARED FOR GROWTH</b>
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<b>ACTION: POINCIANA PARKWAY: FUNDING</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: center;"><b>PRIORITY</b></td></tr> <tr><td style="text-align: center;"><i>BOCC – Top</i></td></tr> </table>	<b>PRIORITY</b>	<i>BOCC – Top</i>				
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Responsibility: Don Fisher							

<b>ACTION: TRANSPORTATION FUNDING: PROJECT PRIORITY, DIRECTION ON SALES TAX INITIATIVE, PUBLIC EDUCATION PROGRAM</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: center;"><b>PRIORITY</b></td></tr> <tr><td style="text-align: center;"><i>BOCC – Top</i></td></tr> </table>	<b>PRIORITY</b>	<i>BOCC – Top</i>				
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Responsibility: Dave Tomek							

**ACTION: WEST HIGHWAY 192 TRANSPORTATION/  
BRT: FUNDING SOURCES, LINK OF BRT/  
REDEVELOPMENT PLAN**

<b>PRIORITY</b>
<i>BOCC – Top</i>

Key Issues

- Funding for BRT

Milestones/Activities

1. W 192 Development Authority/BOCC: Recommendation for Preferred Alignment
2. BOCC Decision: Legislative Priority
3. Lobbying for Federal Funding
4. BOCC Decision: Matching Funds

Time

- Completed
- TBD
- TBD
- TBD

Responsibility: Jeff Jones

**ACTION: BICYCLE/PEDESTRIAN PLAN/PROJECTS:  
REVIEW, DIRECTION, FUNDING**

<b>PRIORITY</b>
<i>BOCC – Top</i>

Key Issues

- Funding Options
- Sales Tax Initiative
- Projects Recommendations for Metro Plan

Milestones/Activities

1. Complete Ad Hoc Panel Recommendations
2. BOCC Decision: Panel Recommendations
3. Submit Projects to Metro Plan for Funding in Long Range Plan
4. Complete Study to Implement Impact Fee/Mobility Fee for Transportation
5. Complete Study to Implement MSBU/MSTU for Sun Rail Station
6. Review Balanced Transportation System Roadway Network Costs and Funding with City of Kissimmee and St. Cloud

Time

- 1/14
- 1/14
- 6/14
- 9/14
- 10/14
- 11/14

Responsibility: Dave Tomek

**ACTION: SUN RAIL DEVELOPMENT**

**A. TOD STANDARDS AND FUNDING**

**B. STATION DEVELOPMENT**

<b>PRIORITY</b>
<i>BOCC – High</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Station Funding: Construction</li> <li>• Station Funding: Maintenance</li> <li>• County Role</li> <li>• Developer Role</li> <li>• Naming Rights for Station</li> <li>• Phase 2: Funding</li> </ul>	<p><b>A. TOD Standards and Funding</b></p> <ol style="list-style-type: none"> <li>1. Revise Land Development Code</li> <li>2. Planning Commission</li> <li>3. BOCC Decision: Decision</li> </ol> <p><b>B. Station Development: Overall</b></p> <ol style="list-style-type: none"> <li>1. Prepare Report on Funding</li> <li>2. BOCC Presentation/Decision: Overall Funding Direction</li> <li>3. Complete Agreement with State Infrastructure Bank</li> <li>4. BOCC Workshop: Improvements and Maintenance</li> <li>5. BOCC Decision: Notice for MSBU/MSTU</li> </ol> <p><b>C. Station: Osceola Corporate Center (Developer Driven)</b></p> <ol style="list-style-type: none"> <li>1. BOCC Decision: Developer Agreement</li> <li>2. Review MSBU/MSTU For Operating</li> <li>3. Finalize Funding Agreement</li> </ol> <p><b>D. Station: Kissimmee</b></p> <ol style="list-style-type: none"> <li>1. Continue Discussions with the City of Kissimmee</li> </ol> <p><b>E. Station: Poinciana Industrial Park</b></p> <ol style="list-style-type: none"> <li>1. Draft MSBU/MSTU for Improvements and Operations</li> <li>2. Develop Infrastructure Conceptual Plan</li> <li>3. Initiate Construction Phase</li> </ol>	<p>12/13</p> <p>3/14</p> <p>3/14</p> <p>12/13</p> <p>1/14</p> <p>3/14</p> <p>12/14</p> <p>10/13</p> <p>12/13</p> <p>12/13</p> <p>Ongoing</p> <p>12/13</p> <p>1/14</p> <p>1/15</p> <p>TBD</p> <p>TBD</p>

Responsibility: Dave Tomek
----------------------------

**ACTION: SOUTHPORT CONNECTOR/TURNPIKE TO HIGHWAY 429**

<b>PRIORITY</b>
<i>BOCC – High</i>

- **PD & E COMPLETION**
- **EXPRESSWAY AUTHORITY: ADOPTION**

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
• Funding for Southport Connector PD & E Study	1. Secure Funding from FDOT	Completed
• Partner with Stakeholder	2. Select Consultant and Initiate Study	Completed
• Preferred Alignment	3. Complete PD & E Study	6/17
	4. OCX Decision: Preferred Alignment	TBD

Responsibility: Jeff Jones

**ACTION: UTILITY SERVICE ALIGNMENT WITH COUNTY GROWTH - FUTURE DIRECTION: AGREEMENT WITH TOHO AND KUA**

<b>PRIORITY</b>
<i>BOCC</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
• Priorities for Development	1. Conduct Workshops with TOHO and KUA – Develop List (administrative level)	4/14
• Funding	2. BOCC Workshop: Priorities/Funding for Development	6/14
• Agreement	3. Develop Agreements with Utility Providers	TBD
	4. Modify CIP by each Agencies Alignment	TBD

Responsibility: Dave Tomek

**INITIATIVE: POINCIANA BOULEVARD PROJECT:  
PHASE 3 FUNDING**

<b>PRIORITY</b>
<i>Mgmt – Top</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Funding</li> </ul>	<ol style="list-style-type: none"> <li>1. Develop Recommendations with Funding</li> <li>2. BOCC Decision: Funding for Phase 3</li> </ol>	<p>11/13</p> <p>4/14</p>

Responsibility: David May

**ACTION: MASTER PLAN FOR SURFACE WATER: 5  
YEAR UPDATE (INCLUDING LAKE  
TOHOPEKALIGA NUTRIENT  
REDUCTION PLAN**

<b>PRIORITY</b>
<i>Mgmt</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Basin Management Plan Process</li> <li>• Maximization of Water Quality Data</li> <li>• Master Plan for Surface Water: Acceptance</li> <li>• TOHO Nutrient Reduction Plan: Acceptance</li> <li>• County Actions</li> <li>• Funding for Actions</li> </ul>	<ol style="list-style-type: none"> <li>1. Prepare Draft Report, Conceptual Plan and Geo-data base</li> <li>2. Review Report and Plan with County Manager</li> <li>3. Complete TOHO Nutrient Reduction Plan</li> <li>4. BOCC Presentation/Decision: Report and Plans Acceptance</li> </ol>	<p>11/13</p> <p>12/13</p> <p>2/14</p> <p>3/14</p>

Responsibility: David May

<b>ACTION: COMPREHENSIVE RIGHT-OF-WAY</b>		<b>PRIORITY</b>
<b>POLICY: ADOPTION</b>		<i>Mgmt</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Level of Control of County Rights-of-Way</li> <li>• Compliance with Criteria established by Funding Partners</li> <li>• Policy Direction</li> </ul>	<ol style="list-style-type: none"> <li>1. Prepare Draft Policy</li> <li>2. Review with County Manager</li> <li>3. Finalize Policy Recommendation</li> <li>4. BOCC Decision: Policy Direction</li> </ol>	<p>11/13</p> <p>12/13</p> <p>2/14</p> <p>3/14</p>
Responsibility: David May		

<b>► Management in Progress 2014</b>	<i>Time</i>
1. Bass Road Site Contamination/Remediation Clean Up: Monitoring	Ongoing
2. W Highway 192 Highway Beautification Improvements (TIF/Special Assessment)	Ongoing
3. Expressway Authority: Administrative Support, County Next Steps	Ongoing
4. Kissimmee Chain of Lakes TMDL: Monitoring	Ongoing
5. Osceola Stadium Scoreboard: Agreement	1/14
6. Master Plan for County Space Needs and Storage Facility Study	4/14
7. MPO/Report Audit Findings: Monitoring Changes in Procedures in the MPO	6/14
8. Dirt Road Maintenance Program: Implementation (1 <sup>st</sup> year)	9/14
9. Road Transfer Interlocal Agreement (City of Kissimmee)	TBD
10. Transportation Network Pilot: Students Riding to TECO and Valencia College	TBD



<b>GOAL 3</b>	<b>CREATE GREAT NEIGHBORHOODS FOR THE FUTURE: SAFE AND LIVABLE</b>
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<p><b>ACTION: LYNX SERVICE: SERVICE STANDARDIZATION, AGREEMENT, CITY OF KISSIMMEE FUNDING</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;"><b>PRIORITY</b></td></tr> <tr><td style="padding: 2px;"><i>BOCC – Top</i></td></tr> </table>	<b>PRIORITY</b>	<i>BOCC – Top</i>				
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<p><b>ACTION: FIRE SERVICE LEVEL AND STATIONS</b></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;"><b>PRIORITY</b></td></tr> <tr><td style="padding: 2px;"><i>BOCC – Top</i></td></tr> </table>	<b>PRIORITY</b>	<i>BOCC – Top</i>				
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<b>ACTION: HOMELESS REDUCTION STRATEGY AND COUNTY ACTION PLAN (PARTICULARLY CHILDREN, SENIORS AND FAMILIES)</b>		<b>PRIORITY</b>
		<i>BOCC –High</i>
<u>Key Issues</u> <ul style="list-style-type: none"> <li>• County Goals/Desired Outcomes</li> <li>• County Role</li> <li>• Relationship to Partners</li> <li>• Services</li> <li>• Funding</li> <li>• Accurate Data Collection</li> <li>• Affordable Housing</li> <li>• Transportation</li> <li>• Linking to Training and Workforce Development</li> </ul>	<u>Milestones/Activities</u> <ol style="list-style-type: none"> <li>1. Secure Additional Funding through Grants</li> <li>2. Increase Affordable Housing Options</li> <li>3. Conduct Homeless Summit</li> <li>4. Conduct Homeless Study and Data Collection (in Partnership with Council on Aging)</li> <li>5. BOCC Report</li> </ol>	<u>Time</u> <p>Ongoing</p> <p>Ongoing</p> <p>1/14</p> <p>2/14</p> <p>3/14</p>
Responsibility: Celestia McCloud/Don Fisher		

<b>ACTION: LIVE/WORK ZONING AND LAND USE POLICY: LAND DEVELOPMENT CODE REVISION</b>		<b>PRIORITY</b>
		<i>BOCC</i>
<u>Key Issues</u> <ul style="list-style-type: none"> <li>• County Goals/Desired Outcomes</li> <li>• Code Revisions</li> </ul>	<u>Milestones/Activities</u> <ol style="list-style-type: none"> <li>1. Revise Chapter 3 (LDC)</li> <li>2. Review Draft with Growth Management Task Force</li> <li>3. Planning Commission: Review, Action</li> <li>4. BOCC Decision: Code Revision Adoption</li> </ol>	<u>Time</u> <p>1/14</p> <p>2/14</p> <p>3/14</p> <p>4/14</p>
Responsibility: Dave Tomek		

<b>ACTION: MAC OVERSTREET CAMPUS DEVELOPMENT</b>		<b>PRIORITY</b>
		<i>BOCC</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> <li>• Developer Interests</li> <li>• Development Elements/Components (e.g. Fishing Lodge)</li> <li>• Overall Direction for Area</li> <li>• County Participation</li> <li>• Developer</li> <li>• Development Agreement</li> <li>• Funding Mechanism</li> </ul>	<p><u>Milestones/Activities</u></p> <ol style="list-style-type: none"> <li>1. Modify Concept Plan</li> <li>2. Develop Strategy for Mac Overstreet Campus</li> <li>3. BOCC Decision: Who for RFP/Priorities for Development</li> <li>4. Negotiate a Developer Contract/Agreement</li> </ol>	<p><u>Time</u></p> <p>2/14</p> <p>3/14</p> <p>TBD</p> <p>TBD</p>
Responsibility: Dave Tomek		

<b>ACTION: ANIMAL CONTROL ORDINANCE: COMPREHENSIVE REVISION</b>		<b>PRIORITY</b>
		<i>BOCC</i>
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> <li>• Relationship to/Mirroring State Code</li> <li>• Areas for Modification</li> <li>• Best Process for Modification: Comprehensive vs. Sections</li> <li>• Degree of Public Input</li> <li>• Fees for Citable Offenses</li> <li>• Code Consistency</li> <li>• Code Clarity for Enforcement</li> </ul>	<p><u>Milestones/Activities</u></p> <ol style="list-style-type: none"> <li>1. Develop Consensus on Changes</li> <li>2. Decide on Revision Process and Sections</li> <li>3. Develop Recommended Revisions for Deputy County Review</li> <li>4. Meet with County Commissioners</li> <li>5. Develop Code Language by County Attorney</li> <li>6. Advertise Legal Notice</li> <li>7. BOCC Decision: Ordinance Revision</li> </ol>	<p><u>Time</u></p> <p>12/13</p> <p>12/13</p> <p>1/14</p> <p>2/14</p> <p>5/14</p> <p>5/14</p> <p>6/14</p>
Responsibility: Kim Staton		

<p><b>ACTION: INTERGOVERNMENTAL AGREEMENT ON ANNEXATION OF ENCLAVES: PROTOCOLS, DIRECTION A. ST. CLOUD B. KISSIMMEE</b></p>	<b>PRIORITY</b>														
	<i>BOCC</i>														
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> <li>• Agreement Framework</li> <li>• Agreement Negotiations</li> <li>• Agreement Approval</li> </ul>	<table border="0"> <thead> <tr> <th style="text-align: left;"><u>Milestones/Activities</u></th> <th style="text-align: right;"><u>Time</u></th> </tr> </thead> <tbody> <tr> <td colspan="2"><b>A. St. Cloud</b></td> </tr> <tr> <td>1. Complete Draft Joint Area Interlocal Agreement</td> <td style="text-align: right;">Completed</td> </tr> <tr> <td>2. Conduct Joint BOCC/St. Cloud Workshop</td> <td style="text-align: right;">1/14</td> </tr> <tr> <td>3. BOCC Decision: Agreement Approval</td> <td style="text-align: right;">4/14</td> </tr> <tr> <td colspan="2"><b>B. Kissimmee</b></td> </tr> <tr> <td>1. Prepare Draft Joint Area Interlocal Agreement</td> <td style="text-align: right;">8/14</td> </tr> </tbody> </table>	<u>Milestones/Activities</u>	<u>Time</u>	<b>A. St. Cloud</b>		1. Complete Draft Joint Area Interlocal Agreement	Completed	2. Conduct Joint BOCC/St. Cloud Workshop	1/14	3. BOCC Decision: Agreement Approval	4/14	<b>B. Kissimmee</b>		1. Prepare Draft Joint Area Interlocal Agreement	8/14
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<p><b>ACTION: PARK MASTER PLAN: DEVELOPMENT, FUTURE DIRECTION, FUNDING</b></p>	<b>PRIORITY</b>										
	<i>BOCC</i>										
<p><u>Key Issues</u></p> <ul style="list-style-type: none"> <li>• Parks Service Level</li> <li>• Parks Standards</li> <li>• Funding for Parks</li> <li>• Park Project Priority</li> </ul>	<table border="0"> <thead> <tr> <th style="text-align: left;"><u>Milestones/Activities</u></th> <th style="text-align: right;"><u>Time</u></th> </tr> </thead> <tbody> <tr> <td>1. Secure Funding - FRPA Application</td> <td style="text-align: right;">3/14</td> </tr> <tr> <td>2. BOCC Workshop/Decision: Parks Core Service Standards</td> <td style="text-align: right;">5/14</td> </tr> <tr> <td>3. BOCC Workshop/Decision: Park Priorities/Funding</td> <td style="text-align: right;">9/14</td> </tr> <tr> <td>4. Prepare Parks Master Plan</td> <td style="text-align: right;">9/15</td> </tr> </tbody> </table>	<u>Milestones/Activities</u>	<u>Time</u>	1. Secure Funding - FRPA Application	3/14	2. BOCC Workshop/Decision: Parks Core Service Standards	5/14	3. BOCC Workshop/Decision: Park Priorities/Funding	9/14	4. Prepare Parks Master Plan	9/15
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**INITIATIVE: LAKES MANAGEMENT PLAN:  
DEVELOPMENT**

<b>PRIORITY</b>
<i>Mgmt – Top</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• East Lake Model</li> <li>• Navigation Board</li> <li>• Funding Sources: Partnerships, Grants, Dedicated Sources</li> <li>• Lake TOHO Actions</li> <li>• Alligator Lake Actions</li> <li>• Trout Lake Actions</li> <li>• County Goals</li> <li>• County Role</li> <li>• Lakes Management Plan: Adoption</li> </ul>	<ol style="list-style-type: none"> <li>1. Evaluate a Navigation Board: Benefits, Costs, Potential Impacts</li> <li>2. BOCC Decision: Direction on Navigation Board</li> <li>3. Lobby State for Navigation Board</li> <li>4. Prepare Draft Countywide Lakes Management Plan</li> <li>5. BOCC Workshop/Decision: Overall Direction, Funding, Partnerships, Dedicated Sources</li> <li>6. Conduct Community Meeting</li> <li>7. Finalize Lakes Management Plan</li> <li>8. BOCC Decision: Plan Adoption</li> </ol>	<p>12/13</p> <p>1/14</p> <p>1/14</p> <p>2/14</p> <p>3/14</p> <p>6/14</p> <p>8/14</p> <p>9/14</p>

Responsibility: Dave Tomek

**INITIATIVE: MENTAL HEALTH FACILITY TRIAGE  
SPACE: LOCATION, FUNDING**

<b>PRIORITY</b>
<i>Mgmt – Top</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Purposes/Goals</li> <li>• Measures of Success</li> <li>• Budget Proposal</li> <li>• Funding</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify Goals and Measures of Success</li> <li>2. Establish Structure and Identify Partners</li> <li>3. Present Report to PSCC</li> <li>4. Determine Budget and Identify Funding</li> <li>5. BOCC Decision: Direction</li> </ol>	<p>12/13</p> <p>12/13</p> <p>3/14</p> <p>6/14</p> <p>7/14</p>

Responsibility: Beth Knight/Sherry Johnson

**INITIATIVE: WATER AND SEWER SERVICE  
EXPANSION: DIRECTION (WITH  
TOHO WATER AUTHORITY (TWA)  
AND ST. CLOUD UTILITIES)  
A. MARYDIA  
B. CAMPBELL CITY  
C. INTERSESSION CITY**

<b>PRIORITY</b>
<i>Mgmt – High</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
• Funding	1. Finalize Agreement for Marydia	12/13
• Time Frame/Lines	2. BOCC Decision: Agreement and Funding for Marydia	2/14
• Additional Cost to Residents	3. Complete Marydia Phases I & II North	9/15
	4. Confirm Needs for Intersession City	2015
	5. Complete Marydia Phases I & II South	2017/2018

Responsibility: Celestia McCloud

**ACTION: COUNTY OWNED REAL ESTATE:  
DIRECTION, DISPOSITION**

<b>PRIORITY</b>
<i>Mgmt</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
• Short List	1. Prepare Report	Completed
• Sale or Lease	2. Brief County Manager on Report	10/13
	3. BOCC Decision: Short List, Direction, Process	Ongoing

Responsibility: Frank Raymond

<b>ACTION: RED LIGHT CAMERAS: EVALUATION, CONTRACT</b>		<b>PRIORITY</b>
		<i>Mgmt</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• County Role</li> <li>• Revenue Direction</li> <li>• Contract</li> </ul>	<ol style="list-style-type: none"> <li>1. Prepare Report</li> <li>2. BOCC Presentation/Decision: Direction, Contract</li> </ol>	<p>Completed</p> <p>1/14</p>
Responsibility: Beth Knight		

<b>► Management in Progress 2014</b>	<i>Time</i>
1. Fire Training Facility: Interagency Agreement for Property Acquisition	12/13
2. Burn Ban Ordinance: Revision	1/14
3. False Alarm Ordinance: Revision	1/14
4. Fire Works Ordinance: Revision	1/14
5. NSP 3: Project Completion	3/14
6. Shingle Creek Park Development	
A. Kayak Rental Vendor Selection	6/14
B. Historic Village Restoration	11/14
7. 2014 – 2015 CDBG Annual Plan: Development	8/14
8. Multi Cultural Event for All: Structure (Community Vision)	TBD

<b>► Major Projects 2014</b>	<i>Time</i>
1. Twin Oaks Regional Park: Development	Completed

<b>GOAL 4</b>	<b>COST EFFECTIVE AND HIGH PERFORMING COUNTY GOVERNMENT</b>
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<p><b>ACTION: PROCUREMENT PROCESS AND PRE BID CONTRACTS: DIRECTION</b></p> <table style="width: 100%;"> <thead> <tr> <th style="text-align: left; width: 30%;"><u>Key Issues</u></th> <th style="text-align: left; width: 40%;"><u>Milestones/Activities</u></th> <th style="text-align: right; width: 30%;"><u>Time</u></th> </tr> </thead> <tbody> <tr> <td rowspan="2"> <ul style="list-style-type: none"> <li>• Single Solicitation revised Process</li> </ul> </td> <td> <p><b>A. Single Solicitation/Award/ Contract Document</b></p> <ul style="list-style-type: none"> <li>1. Prepare Draft for County Attorney Review</li> <li>2. Implement Revised Process</li> </ul> </td> <td style="text-align: right; vertical-align: top;"> <p>10/13</p> <p>1/14</p> </td> </tr> <tr> <td> <ul style="list-style-type: none"> <li>• Goals/Desired Outcome</li> <li>• Procurement Code: Direction</li> </ul> </td> <td> <p><b>B. Procurement Code: Update</b></p> <ul style="list-style-type: none"> <li>1. Prepare Draft Management Code</li> <li>2. Review by County Attorney</li> <li>3. Board Workshop: Review Code</li> <li>4. BOCC Decision: Procurement Code</li> </ul> </td> <td style="text-align: right; vertical-align: top;"> <p>12/13</p> <p>1/14</p> <p>2/14</p> <p>3/14</p> </td> </tr> <tr> <td> <ul style="list-style-type: none"> <li>• County Manager Approval Authority</li> </ul> </td> <td> <p><b>C. Delegated Approval Authority</b></p> <ul style="list-style-type: none"> <li>1. Present Findings/Efficiencies to Management</li> <li>2. Review by County Attorney</li> <li>3. BOCC Workshop: Review, Direction</li> <li>4. BOCC Decision: Approval Authority</li> </ul> </td> <td style="text-align: right; vertical-align: top;"> <p>12/13</p> <p>1/14</p> <p>2/14</p> <p>3/14</p> </td> </tr> <tr> <td> <ul style="list-style-type: none"> <li>• Procurement Procedure Manual</li> </ul> </td> <td> <p><b>D. Procurement Procedure Manual Update</b></p> <ul style="list-style-type: none"> <li>1. Prepare Draft Manual for County Manager Review</li> <li>2. Review by County Attorney</li> <li>3. Obtain County Manager Approval</li> <li>4. Implement any Changes from Code</li> <li>5. Publish Procurement Procedure Manual</li> </ul> </td> <td style="text-align: right; vertical-align: top;"> <p>12/13</p> <p>1/14</p> <p>3/14</p> <p>3/14</p> <p>3/14</p> </td> </tr> </tbody> </table>	<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>	<ul style="list-style-type: none"> <li>• Single Solicitation revised Process</li> </ul>	<p><b>A. Single Solicitation/Award/ Contract Document</b></p> <ul style="list-style-type: none"> <li>1. Prepare Draft for County Attorney Review</li> <li>2. Implement Revised Process</li> </ul>	<p>10/13</p> <p>1/14</p>	<ul style="list-style-type: none"> <li>• Goals/Desired Outcome</li> <li>• Procurement Code: Direction</li> </ul>	<p><b>B. Procurement Code: Update</b></p> <ul style="list-style-type: none"> <li>1. Prepare Draft Management Code</li> <li>2. Review by County Attorney</li> <li>3. Board Workshop: Review Code</li> <li>4. BOCC Decision: Procurement Code</li> </ul>	<p>12/13</p> <p>1/14</p> <p>2/14</p> <p>3/14</p>	<ul style="list-style-type: none"> <li>• County Manager Approval Authority</li> </ul>	<p><b>C. Delegated Approval Authority</b></p> <ul style="list-style-type: none"> <li>1. Present Findings/Efficiencies to Management</li> <li>2. Review by County Attorney</li> <li>3. BOCC Workshop: Review, Direction</li> <li>4. BOCC Decision: Approval Authority</li> </ul>	<p>12/13</p> <p>1/14</p> <p>2/14</p> <p>3/14</p>	<ul style="list-style-type: none"> <li>• Procurement Procedure Manual</li> </ul>	<p><b>D. Procurement Procedure Manual Update</b></p> <ul style="list-style-type: none"> <li>1. Prepare Draft Manual for County Manager Review</li> <li>2. Review by County Attorney</li> <li>3. Obtain County Manager Approval</li> <li>4. Implement any Changes from Code</li> <li>5. Publish Procurement Procedure Manual</li> </ul>	<p>12/13</p> <p>1/14</p> <p>3/14</p> <p>3/14</p> <p>3/14</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;"><b>PRIORITY</b></td> </tr> <tr> <td style="text-align: center;"><i>BOCC – High</i></td> </tr> </table>	<b>PRIORITY</b>	<i>BOCC – High</i>
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Responsibility: David May/Frank Raymond							

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Responsibility: Community Vision/Celestia McCloud							

**ACTION: GOVERNMENT CENTER REMODEL:  
FUNDING, DESIGN, CONTRACT**

<b>PRIORITY</b>
<i>BOCC</i>

**a) PROPERTY APPRAISER  
b) SUPERVISOR OF ELECTION**

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
• Scope of Project Request	1. Develop Conceptual Design	Completed
• Budget Request	2. Complete Cost Estimates	Completed
• Funding	3. Receive Proposal and Funding Request	TBD
• Procurement	4. BOCC Decision: Approval	TBD

Responsibility: BOCC/Don Fisher/Frank Raymond

**INITIATIVE: MANAGEMENT TRAINING FOR  
FRONTLINE AND MID-LEVEL  
SUPERVISORS: DIRECTION,  
FUNDING, PROGRAM  
DEVELOPMENT**

<b>PRIORITY</b>
<i>Mgmt – High</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
• Costs	1. Complete 1st Leadership Development Class - Pilot Program	12/13
• Funding	2. Conduct a Survey of Executive Team	1/14
• Support from BOCC/County Manager	3. Conduct a Survey of County Employees	1/14
• Program Development	4. Define the scope and direction	1/14
• Program Implementation	5. Negotiate Agreement with Valencia College	1/14
• Employee Engagement	6. Develop Budget Recommendation	2/14
• Follow Up		

Responsibility: Brooke Stearns

**INITIATIVE: DIGITAL RADIO SYSTEM AND NON PUBLIC SAFETY AGENCIES: FUNDING**

<b>PRIORITY</b>
<i>Mgmt – High</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Funding Sources</li> <li>• Equipment No Longer Supported by Motorola</li> <li>• Lifespan Limits for Operating Dispatch Equipment and Microwave</li> <li>• Disparate System (analog/digital) Creating Potential Communications Problem during Disaster Operations</li> <li>• Lack of Frequencies force future Growth</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify System Needs for Non Public Safety Partners</li> <li>2. Identify County vs. Non Public Safety Partners Infrastructure Costs</li> <li>3. Finalize Cost for Non Public Safety Partners and Microwave to Digital 800 MHz</li> <li>4. Develop Funding or Finance Options</li> <li>5. BOCC Presentation/Decision: Direction, Funding</li> </ol>	<p>12/13</p> <p>1/14</p> <p>1/14</p> <p>2/14</p> <p>4/14</p>

Responsibility: Rich Collins

**ACTION: NEW INMATE MANAGEMENT SYSTEM FOR JAIL: DIRECTION, FUNDING**

<b>PRIORITY</b>
<i>Mgmt</i>

<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
<ul style="list-style-type: none"> <li>• Scope</li> <li>• Costs</li> <li>• Funding</li> <li>• Time Frame</li> <li>• Steps</li> </ul>	<ol style="list-style-type: none"> <li>1. Complete Committee Recommendations</li> <li>2. Complete Evaluation: Next Steps</li> </ol>	<p>1/14</p> <p>TBD</p>

Responsibility: Donna Renberg/Sherry Johnson

<b>ACTION: TWIN OAKS MITIGATION BANK</b>		<b>PRIORITY</b>
		<i>Mgmt</i>
<u>Key Issues</u>	<u>Milestones/Activities</u>	<u>Time</u>
	1. BOCC Decision: Agreement with Dr. Horton	12/13
	2. Initial Permit	12/13
Responsibility: Dave Tomek		

<b>► Management in Progress 2014</b>	<i>Time</i>
1. Public Information Strategy: Actions	
A. Communications Audit: Presentation	11/13
B. County Manager’s Annual Report	1/14
C. “Tell Our Story”: Action Plan	1/14
D. e-Newsletter: Development	2/14
E. “State of the County”	11/13
F. Overall Communications Policy: Development	3/14
2. Business Process Improvements:	
A. On Boarding Program	1/14
B. Off Boarding Program	3/14
C. Contract Management	6/14
D. Agenda to Go	8/14
3. Cell Tower Colocation Use/Lease: 1 <sup>st</sup> Contract	1/14
4. Corrections Print Program (Countywide): Development	1/14
5. EMS Patient Care Reporting: Upgrades	2/14
6. Functional Needs Sheltering: Policy Direction, Partnership Development	2/14
7. Community based Disaster Coalition Development (including CERT, MRC and Fire Corps)	5/14
8. Continuity of Operations Plan (COOP): Development	5/14
9. Permit Center: Web based Application and Payment	5/14
10. Corrections Horticulture Program: Business Plan	5/14
11. Corrections Mattress Refurbishing Program: Development	7/14
12. County Website: Redesign	8/14
13. Spay/Neuter Program: Evaluation, Direction	9/14
14. Effective Online Repository of Vital Building Information: Development	12/14
15. “EXIT” Signs Check Program: Development	12/14

**Osceola County  
BOCC Calendar  
October 2013 – May 2014**

## MONTH

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October 2013

1. BOCC Decision: Sun Rail Osceola Corporate Center Developer Agreement

## MONTH

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November 2013

1. BOCC Decision: Experience Kissimmee Strategic Plan Update
- 2.
- 3.

## MONTH

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December 2013

1. BOCC Presentation/Decision: Experience Kissimmee Implementation Plan Public – Private Organization
2. BOCC Decision: Twin Oaks Mitigation Plan Agreement with Dr. Horton
3. BOCC Decision: Northeast District Sector Concept Plan

## MONTH

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January 2014

1. BOCC Decision: Shady Lane Building Direction
2. BOCC Presentation/Decision: Sun Rail Station Funding
3. BOCC Decision: Transportation Fund  
BOCC Decision: Bicycle/Pedestrian Plan/Projects
4. Panel Recommendations
5. BOCC Osceola Stadium Scoreboard Agreement
6. BOCC/St. Cloud: Joint Workshop on Annexation of Enclaves
7. BOCC Decision: Direction on Navigation Board
8. BOCC Decision: Red Light Cameras
9. BOCC Decision: Burn Ban Ordinance
10. BOCC Decision: False Alarm Ordinance
11. BOCC Decision: Fire Works Ordinance
12. BOCC Decision: Cell Tower Colocation Use/Lease – 1<sup>st</sup> Contract
13. BOCC Presentation: Fire Service Level and Stations

## MONTH

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February 2014

1. BOCC Decision: Osceola Parkway BVL Wall Contract
2. BOCC Workshop: Procurement Code Update, Delegated Approval Authority
3. BOCC Decision: Water/Sewer Service Agreement and Funding for Marydia

## MONTH

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March 2014

1. BOCC Workshop: Sun Rail Stations Improvements and Maintenance
2. BOCC Presentation/Decision: Master Plan for Surface Water Report and Plan Acceptance
3. BOCC Decision: Comprehensive Right-of-Way Policy
4. BOCC Workshop/Decision: Lakes Management Plan Direction and Funding
5. BOCC Decision: Procurement Code Update, Delegated Approval Authority
6. BOCC Decision: TOD Standards – Land Development Code Revision
7. BOCC Decision: Experience Kissimmee Direction on Advisory Board of Directors
8. BOCC Decision: Fire Service Level and Stations
9. BOCC Report: Homeless Reduction Strategy

## MONTH

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April 2014

1. BOCC Decision: Poinciana Boulevard Phase 3 Funding
2. BOCC Decision: Live/Work LDC Revision
3. BOCC Decision: Annexation of Enclaves Agreement with St. Cloud
4. BOCC Decision: Commercial Space in Parking Garage
5. BOCC Presentation/Decision: Digital Radio System and Non Public Safety Agencies Funding
6. BOCC Update Report; Medical City Strategy
7. BOCC Update Report: Post Secondary Education Strategy
8. BOCC Decision: Southport Development
9. BOCC Decision: Fire Service Level and Stations

## MONTH

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May 2014

1. BOCC Workshop/Decision: Parks Master Plan: Direction, Funding
2. BOCC Presentation Contract for County Employee Compensation Market Analysis
3. BOCC Review: Cost of Community Grants