

OVIEDO
Florida

BUDGET PROSPECTUS



FY 2014-15
1ST QUARTER



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This report is compiled and edited in-house
by the City of Oviedo
Management Services Department
Budget Division

under the direction of:

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CITY OF OVIEDO FLORIDA

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February 16, 2015

Honorable Mayor and City Council of the City of Oviedo,

Provided to you is the first quarter Budget Prospectus reflecting the financial information processed by the City through December 31, 2014, and an update on the Strategic Plan as of the same period. This Prospectus information is on a quarterly basis and it is not cumulative. The goal is to provide you a status review of the 1st Quarter for financial and performance information pursuant to the Budget and the Strategic Plan.

In reviewing the Strategic Plan, staff reviewed the Strategies and Objectives and provided an overall status code of either: Green – Accomplished; Yellow – Pending; or Red – No Action. Since the Prospectus is reported on a quarterly basis the only status codes reported on will be for the “strategies or objectives” where activity occurred during the reporting quarter. You will note that along with the status there are some details that support the overall status of the strategy, noted as an “action”. Actions will either include “on-going actions” or “accomplishments”, these details support departmental performance measures. We will continue to refine the measures and the data associated with operationalizing this Strategic Plan.

The Budget Data reflects the Annual Budget approved by Council and the actual funds expended as of December 31, 2014; end of the first quarter, along with the % expended in comparison to the 25% of the year lapsed.

We will provide this information to you on a quarterly basis. Please let me know if any additional information is desired.

Respectfully submitted,

Bryan Cobb
City Manager





BUDGET STATUS REPORT

1st QUARTER FISCAL YEAR 2014-15



This report reflects the adjusted budget, actual expenditures and encumbrances, and the percent of budget expended through December 31, 2014, 25% of the fiscal year for the General Fund, Water Wastewater Utility and the Stormwater Utility.

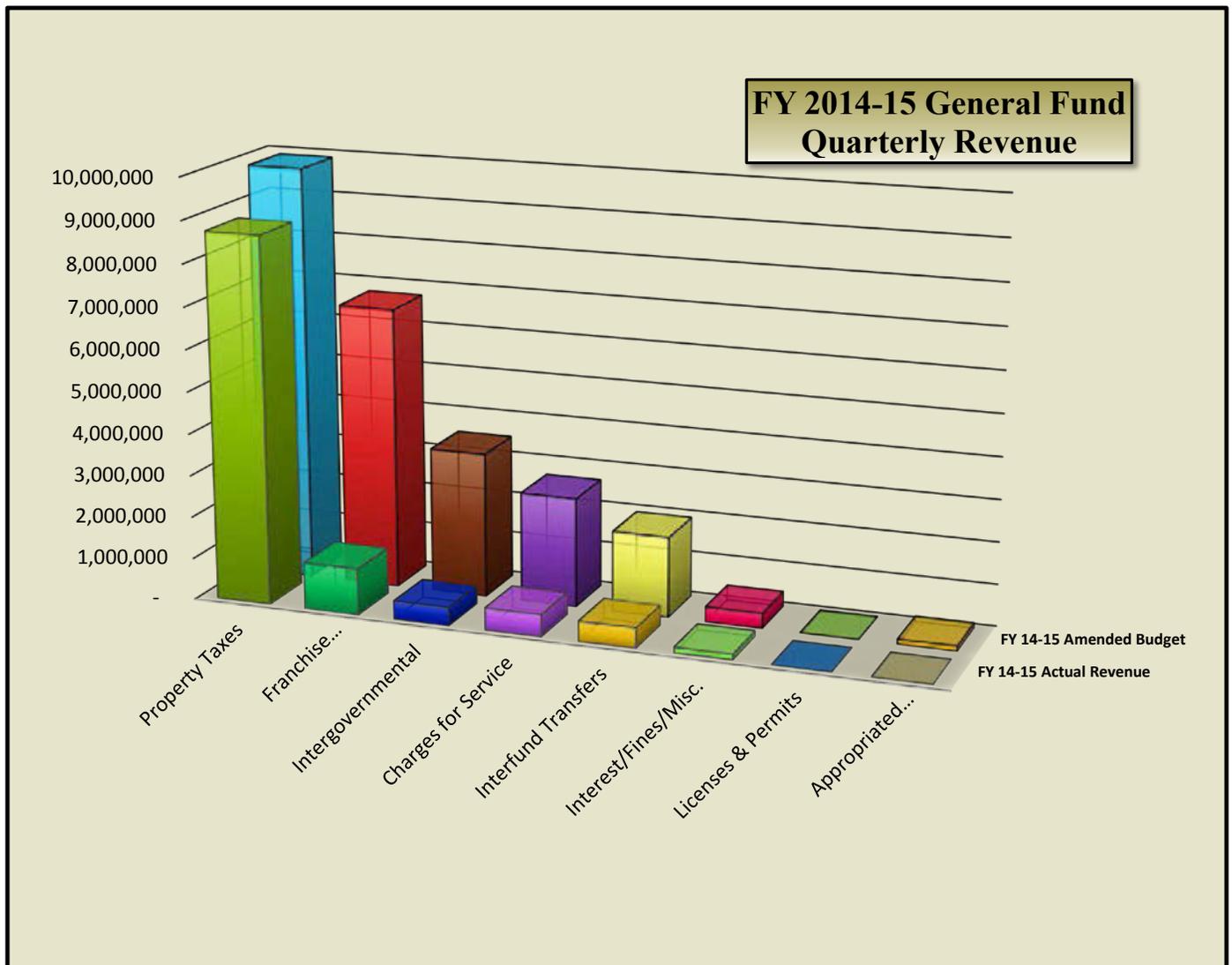
Notes that explain any unusually high or low revenue collections and expenditures are included.

General Fund

FY 14-15 Adopted Budget - Quarterly Report

as of December 31, 2014

Revenue	FY 14-15 Adopted <u>Budget</u>	FY 14-15 Amended <u>Budget</u>	FY 14-15 Actual <u>YTD</u>	% Received <u>YTD</u>
Property Taxes	\$9,881,193	\$9,881,193	\$8,739,996	88.45%
Franchise Fees/Utility Taxes	\$6,715,146	\$6,715,146	\$1,108,381	16.51%
Intergovernmental	\$3,456,254	\$3,456,254	\$435,585	12.60%
Charges for Service	\$2,610,067	\$2,610,067	\$527,252	20.20%
Interfund Transfers	\$1,919,318	\$1,919,318	\$479,832	25.00%
Interest/Fines/Misc.	\$359,652	\$359,652	\$131,848	36.66%
Licenses and Permits	\$5,750	\$5,750	\$0	0.00%
Appropriated Fund Balance	\$122,640	\$235,553	\$0	0.00%
	<u>\$25,070,020</u>	<u>\$25,182,933</u>	<u>\$11,422,895</u>	<u>45.36%</u>



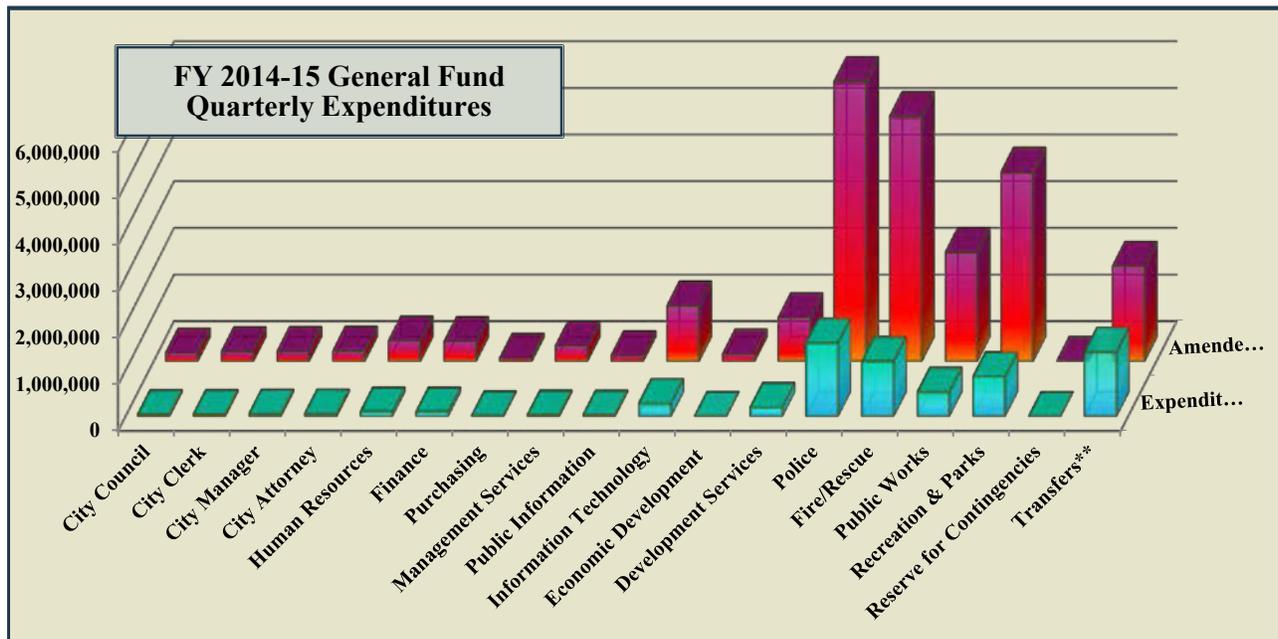
General Fund

FY 14-15 Adopted Budget - Quarterly Report

as of December 31, 2014

Expenditures	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 14-15 Actual YTD	% Expended YTD
City Council	\$182,071	\$182,071	\$39,863	21.89%
City Clerk	\$207,109	\$207,109	\$41,360	19.97%
City Manager	\$211,440	\$211,440	\$52,669	24.91%
City Attorney	\$217,400	\$217,400	\$54,460	25.05%
Human Resources	\$437,614	\$437,614	\$97,475	22.27%
Finance	\$425,530	\$425,530	\$96,797	22.75%
Purchasing	\$72,917	\$72,917	\$16,080	22.05%
Management Services	\$322,615	\$332,665	\$29,708	8.93%
Public Information	\$116,411	\$122,311	\$28,131	23.00%
Information Technology	\$1,133,823	\$1,189,969	\$283,515	23.83%
Economic Development	\$159,055	\$159,055	\$3,675	2.31%
Development Services	\$919,845	\$939,845	\$196,721	20.93%
Police	\$6,980,227	\$6,995,227	\$1,585,577	22.67%
Fire/Rescue	\$5,253,654	\$5,253,654	\$1,194,247	22.73%
Public Works	\$2,337,576	\$2,337,576	\$526,410	22.52%
Recreation & Parks	\$4,051,481	\$4,057,298	\$862,739	21.26%
Reserve for Contingencies	\$0	\$0	\$0	0.00%
Transfers**	\$2,041,252	\$2,041,252	\$1,385,165	67.86%
	<u>\$25,070,020</u>	<u>\$25,182,933</u>	<u>\$6,494,593</u>	<u>25.79%</u>

** Transfers include management fees, debt service and transfer between funds.



Water/Wastewater Utility

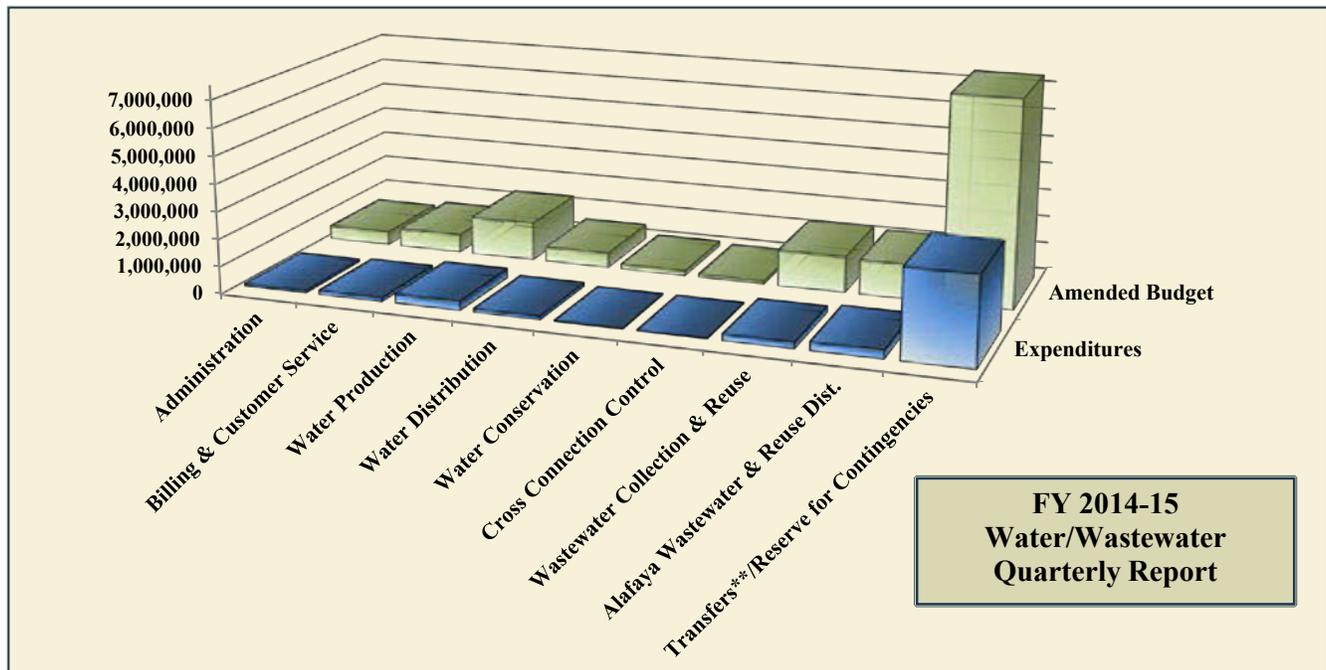
FY 14-15 Adopted Budget - Quarterly Report

as of December 31, 2014

Revenue	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 14-15 Actual YTD	% Received YTD
Federal Stimulus Grant	\$500,000	\$500,000	\$0	0.00%
Charges for Service	\$11,680,750	\$11,680,750	\$3,075,111	26.33%
Interest	\$42,500	\$42,500	\$7,228	17.01%
Sale of Assets	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$193,000	\$193,000	\$44,831	23.23%
Renewal & Replacement	\$0	\$0	\$0	0.00%
Appropriated Fund Balance	\$0	\$0	\$0	0.00%
	<u>\$12,416,250</u>	<u>\$12,416,250</u>	<u>\$3,127,169</u>	<u>25.19%</u>

Expenditures	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 14-15 Actual YTD	% Expended YTD
Administration	\$471,480	\$490,255	\$87,201	17.79%
Billing & Customer Service	\$664,414	\$664,414	\$144,440	21.74%
Water Production	\$1,406,910	\$1,405,610	\$345,358	24.57%
Water Distribution	\$544,695	\$544,695	\$129,654	23.80%
Water Conservation	\$180,375	\$180,375	\$32,712	18.14%
Cross Connection Control	\$103,203	\$103,203	\$30,676	29.72%
Wastewater Collection & Reuse	\$1,327,411	\$1,327,411	\$231,498	17.44%
Alafaya Wastewater & Reuse Dist.	\$1,229,754	\$1,257,254	\$311,935	24.81%
Transfers**/Reserve for Contingencies	\$6,488,008	\$7,448,240	\$3,187,839	42.80%
	<u>\$12,416,250</u>	<u>\$13,421,457</u>	<u>\$4,501,312</u>	<u>33.54%</u>

** Transfers include management fees, debt service and transfer between funds.



Stormwater Utility

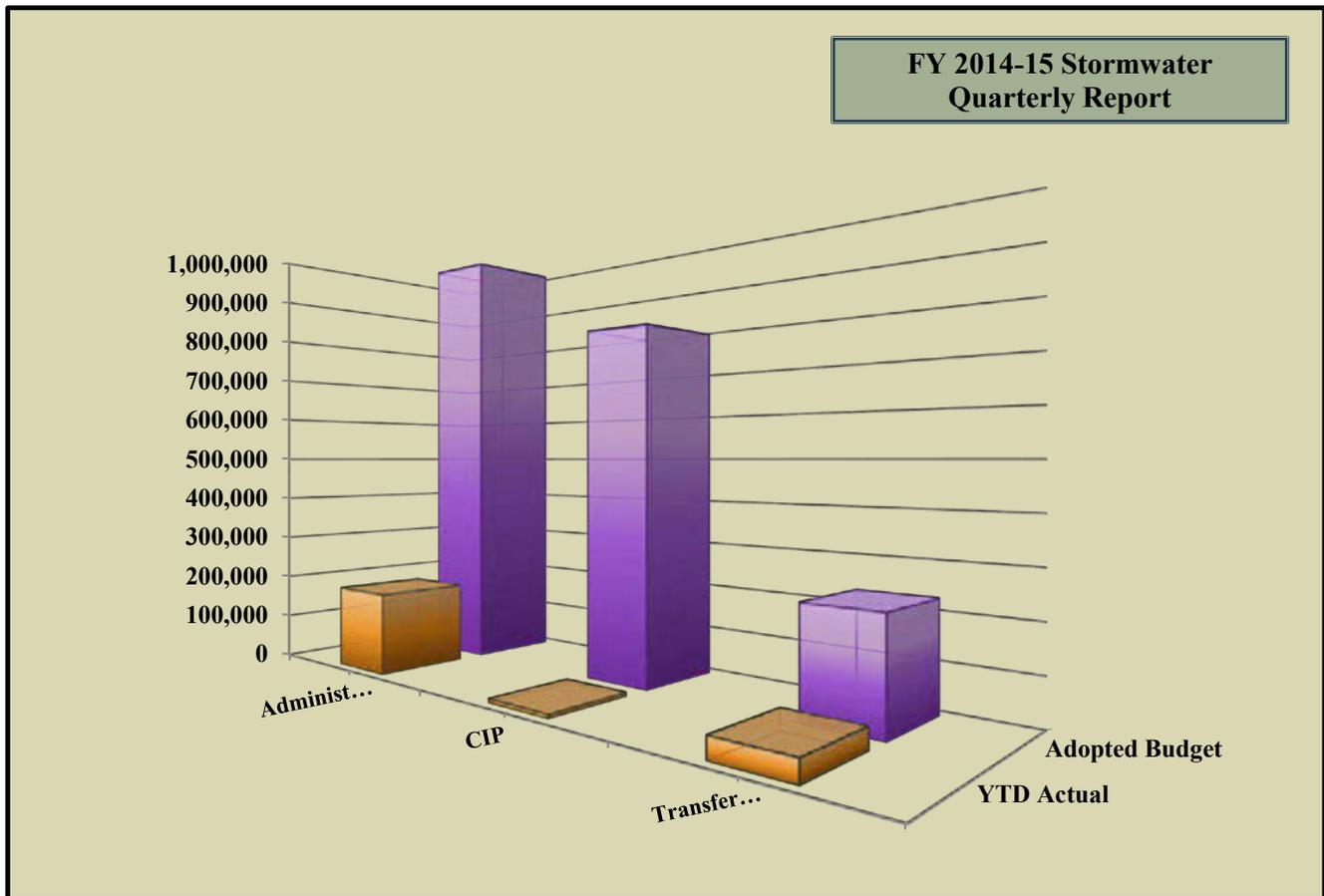
FY 14-15 Adopted Budget - Quarterly Report

as of December 31, 2014

Revenues	FY 14-15 Adopted <u>Budget</u>	FY 14-15 Amended <u>Budget</u>	FY 14-15 Actual <u>YTD</u>	% Received <u>YTD</u>
Charges for Service	\$1,506,000	\$1,506,000	\$406,553	27.00%
Interest	\$7,000	\$7,000	\$1,902	27.17%
Transfers**	\$47,279	\$47,279	\$0	0.00%
Appropriated Fund Balance	\$275,601	\$553,765	\$0	0.00%
	<u>\$1,835,880</u>	<u>\$2,114,044</u>	<u>\$408,455</u>	<u>19.32%</u>

Expenditures	FY 14-15 Adopted <u>Budget</u>	FY 14-15 Amended <u>Budget</u>	FY 14-15 Actual <u>YTD</u>	% Expended <u>YTD</u>
Administration	\$1,138,712	\$1,091,862	\$185,041	16.95%
CIP	\$467,523	\$792,787	\$8,073	1.02%
Transfers**	\$229,645	\$229,395	\$42,657	18.60%
	<u>\$1,835,880</u>	<u>\$2,114,044</u>	<u>\$235,770</u>	<u>11.15%</u>

** Transfers include management fees, debt service and transfer between funds.







OVIEDO
Florida

STRATEGIC PLAN UPDATE

1st QUARTER FISCAL YEAR 2014-15



**Strategic Plan
City of Oviedo
FY 2014-15 Update
1st Quarter**

Mission

Provide a high quality of life to our community through accessible and sustainable services

Strategic Focus Area: Natural and Built Systems

End Result: Ensure that the natural and built environment of Oviedo is healthy and sustainable

Goals

- Sustain programs and efforts to conserve natural resources
- Ensure that the infrastructure meets the capacity needs of the City by:
 - Developing infrastructure that enables quality /smart growth
 - Eliminating existing infrastructure deficits
- Ensure that new development or redevelopment is done in a sustainable manner
- Maintain public health protections

Strategies & Objectives

- Optimize water conservation usage rates **GREEN**

Actions:

On-going Actions

1. The City initiated a Utility Rate study utilizing Willdan Financial Services anticipated to be completed in FY14-15.
2. Utilize GIS Database for accuracy in identifying official Conservation areas within the city.

- Maintain and enhance stormwater management
 - Maintain CRS rating and annual NPDES permit **GREEN**

Actions:

Accomplishments

- ✓ The City's CRS rating was renewed in October 2014. The City currently has a CRS rating of 6 which provides up to a 20% flood insurance reduction for residents who live in a special hazard area and 10% reduction for all other residents.

- ✓ Staff initiated the Garden Grove Drainage Study to investigate and determine ground water seepage and other drainage issues within the development

On-going Actions

1. Implement stormwater improvements to facilitate recommended master plan projects and address ongoing maintenance and residential issues.

- Maintain highest water quality standards **GREEN**

Actions:

On-going Actions

1. The City currently operates a state of the art forced draft aeration treatment process at its West Mitchell Hammock Water Treatment Facility. The treatment process produces high quality water that meets all EPA, FDEP and local water quality standards.

- Develop alternative water supply **GREEN**

Actions:

On-going Actions

1. Maintain and increase the City's supply of reclaimed water, currently 4.1 MGD.
2. Between the City Utility's water conservation programs (Landscape Code, water restrictions & H2Oviedo redevelopment incentive) and reclaimed water service areas, the City created a sustainable water system without additional expensive alternative water. The City has the capacity to maintain this goal by adding new reclaimed water customers as needed up to the 4.1 MGD reclaimed supply limit.

- Develop distribution system **GREEN**

Actions:

On-going Actions

1. Continue to infill reclaimed water meters in existing developments with reclaimed water infrastructure.
2. Continue the addition of reclaimed water infrastructure to residential developments where practical and sustainable with available supply.

- Enhance Oviedo H2O program, i.e. Florida Friendly landscaping **GREEN**

Actions:

On-going Actions

1. Continue to implement Oviedo H2O program.

- Enhance sewer system distribution **YELLOW**

Actions:

Accomplishments

- ✓ Southern Oaks, Aulin's Landing and Oviedo Gardens developments all began construction and include sanitary sewer.

On-going Actions

1. Implement Sewer SCADA controls and lift station improvements to create more reliable and efficient collections.
2. Implement recommendations of the City's updated Master Wastewater Plan.

- Continue and strengthen environmental protection measures and programs **YELLOW**

Actions:

On-going Actions

- Staff, with the support of the Environmental consultant, is reviewing and detailing language related to the well field protection requirements to allow restricted development of parcels around well fields while maintaining protection of the City aquifer. The Comprehensive Plan and Land Development Code submitted Ordinance 1594 and Ordinance 1565 to City Council on October 6, 2014 for its first public hearing.
- Promote energy conservation practices
 - Construct or modify City facilities to sustainable standards as high as feasible
- Continue and enhance solid waste recycling **GREEN**

Actions:

On-going Actions

1. Continue to provide oversight and performance monitoring of Republic's recycling service to ensure contract compliance.
 - Expand recycling participation particularly in commercial and multi-family areas **GREEN**

Actions:

On-going Actions

1. The City developed community drop-off sites for commercial and multi-family recycling at City facilities as part of its upgraded 2009 residential franchise services. The City maintains "institutional" and commercial drop-off locations for recycling at City owned facilities under Republic Services' base collection program. These drop-offs collect recyclables for free from local multi-family complexes, government offices, and businesses that might not otherwise recycle waste due to economic costs. The City also collects recyclables from the schools that are within the City limits. The City's 2013 contract extension with Republic Services to bring single stream cart recycling to the residential customers may be expanded to local commercial businesses where economically feasible.
 - Progress to single stream recycling **GREEN**

Actions:

Accomplishments

- ✓ The City's implementation of single stream recycling increased recycling by 77% from December of 2013 to December 2014.
- Modify land development regulations to facilitate redevelopment **YELLOW**

On-going Actions

1. The City is in the process of rewriting the Land Development Code internally. On-going actions during the Quarter include:
 - a) Internal meetings to improve the approval processes and streamline the review process.
 - b) Internal meetings to discuss architectural standards for townhomes, multifamily and mixed use buildings, and revision of existing standards for office and commercial buildings. Review of the format and research for the architectural standard guidelines is in process.
 - c) Processed amendments to the Land Development Code to address changeable copy signs and to allow townhomes within specific downtown districts. The DRC considered the amendment on December 4, 2014 and the Planning Zoning and Appeals Board on December 9, 2014.
- Maintain river buffers and natural lands and conservation areas

On-going Actions

1. Utilize GIS Information Finder for accuracy regarding ditch and pond information.

Strategic Focus Area: Mobility and Transportation

End Result: A transportation system that will foster economic development, responsible energy use and environmental protection, and health and safety of residents while increasing the ability of people to move around the City.

Goals

- Continue implementing transportation master plan
- Promote connections to regional multi-modal systems with particular emphasis on:
 - Promotion and expansion of the Flex area (Pick-up line)

Strategies

- Widen SR 426 and CR419 **YELLOW**

Actions:

Accomplishments

- ✓ Phase 2 of the SR426/CR419 project is currently number 3 on the Metro-Plan Prioritized Project List. For the first time this project was shown as funded for construction in FY 2018/19 on the FDOT work program. Phase 2 and 3 are currently ranked number 4 on the TRIP funding list.

On-going Actions

1. Continue the design of Phase 2 and acquisition of right-of-way from willing sellers.
 2. Right-of-way acquisition for Phase 1 (SR434) is almost completed.
 3. Construction of Phase 1 is still scheduled to bid in late 2015 with work anticipated to begin in early 2016.
 4. Continue to lobby for additional funding for the project to facilitate Phase 2 construction.
 5. Continue the design for landscape and hardscape along Phase I.
- Widen SR 434 **RED**

Actions:

Accomplishments

- ✓ The County has included funding of a PD&E report for the SR434 widening as part of their 3rd Generation Sales Tax major project list.

On-going Actions

1. Funding for design and construction has not yet been located
 2. Continue to advocate for support of State funding for the design and widening of SR 434. FDOT has included the PD&E portion of this project as priority 15 within the current work program.
- Support construction of McCullough Bridge **GREEN**

Actions:

On-going Actions

1. Continue to advocate for the support planning and development of an eastward expansion of McCulloch Road to CR419.
- Increase walking and biking options **GREEN**

Actions:

Accomplishments

- ✓ Staff completed the at-grade crossing along Oviedo Boulevard, connecting the Cross-Seminole trail extension to the trailhead at the City's Gym and Aquatic Center.

On-going Actions

1. Continue to seek funding sources for pedestrian sidewalk and trail extension projects within the City.
2. Advocate through Metro-Plan and Orlando for the advancement of the currently ranked Lake Jessup and Pine Street sidewalk extension projects.
3. The initial discussion with the Oviedo Mall about installation of a Park & Ride lot in its premises is still under consideration by the Oviedo Mall management.
4. Whenever feasible staff requires that new development provide options for pedestrian and bike circulation within new projects under review.

5. Construction of the Lawton Elementary Safe Routes to School Sidewalk project was underway during the 1st Quarter.
 6. Staff continues to work on a City and Seminole County Cross-Seminole Trail wayfinding signage plan which will be provided to Seminole County for review within the second quarter of this fiscal year.
 7. The City submitted an application to be recognized as a Healthy Weight Community Champion for 2015.
- Review development regulations to serve the goals of this SFA
 - Continue to implement strategies identified in the Transportation Master Plan
 - Continue to execute strategies to reduce traffic crashes **GREEN**

Actions:

Accomplishments

- ✓ Seminole County Public Schools (SCPS) completed onsite improvements at Partin Elementary School to improve afternoon student pick-up. The improvements collaterally improve traffic flow along east Twin Rivers Boulevard within the Riverside development.
- ✓ City Staff met with SCPS staff to initiate similar “Partin Elementary Style” improvements at Stenstrom Elementary in an effort to improve traffic flow along Mitchess Hammock Road during afternoon student pick-up.
- ✓ Seminole County installed a temporary directional median at the intersection of CR419 and west Twin Rivers Boulevard. A public meeting and discussion will be conducted in the 2nd quarter to determine if the improvements are made permanent.

On-going Actions

1. Continue to implement improvements as recommended in the approved Transportation Master Plan.
 2. Work with the Police Department to review, evaluate and resolve known areas of traffic issues within the City.
 3. Coordinate with Seminole County Traffic Engineering to ensure continued monitoring of the Traffic Signal intersections operating throughout the City.
- Conduct public education on transportation alternatives
 - Develop connectivity for all types of vehicles **GREEN**

Actions:

On-going Actions

1. Continue to implement improvements as recommended in the approved Transportation Master Plan.

- 2 Staff continues to discuss connectivity alternatives with potential applicants during pre-application meetings and site development plan review.
- Enhance transit options
- Develop intelligent street system with traffic operation center to reprogram signals

YELLOW

Actions:

On-going Actions

- 1. Continue to monitor the development of adaptive traffic control technology with the anticipation of implementation along the Mitchell Hammock Road corridor once a reliable and economical system is available.
- 2. Develop funding sources to implement the technology.
- Support rail service for commuters **YELLOW**

Actions:

On-going Actions

- 1. Staff continues to participate on the recently created MetroPlan Project Advisory Committee for a Regional Northeast Corridor Study to explore future transportation corridor opportunities between the Sanford SunRail station, Orlando-Sanford International Airport, and the University of Central Florida for economic development and community enhancement opportunities offered by SunRail.

Strategic Focus Area: Economic Vitality and Development

End Result: A diverse and strong local economy that brings good jobs and profitable businesses while contributing to the economic health of the City.

Goals

- Promote diversification of the local economy
- Continue to execute the strategic economic development plan with continued emphasis on regional efforts
- Foster redevelopment of business and commercial areas

Strategies & Objectives

- Enhance partnerships with UCF/SSCF
- Promote and champion Seminole Way
- Support development of hospital and related health care/life sciences businesses
- Form partnerships with new management of Oviedo Mall **YELLOW**

Actions:

On-going Actions

1. Staff is awaiting re-submittal of two statutory development agreement's to deal specifically with changes to the two existing off-site Mall signs.
- Pursue development of Oviedo on the Park **GREEN**

Actions:

On-going Actions

1. Staff has processed two (2) new developments for Oviedo on the Park:
 - Resolution No. 2925-15, Site Development Order No. 434-14 for Preserve at Oviedo on the Park (OOTP lots 9 and 10, and parcels 33A and 33B) – Adopted by City Council on November 17, 2014.
 - Resolution No. 2926-14, Site Development Order No. 433-14 for Park Place Apartment Phase 2/Mixed use building (Park Place Apartments of Oviedo, LLC) – Adopted by City Council on November 17, 2014.
- Foster redevelopment of historic downtown
 - Continue to develop business friendly codes and practices **YELLOW**

Actions:

On-going Actions

1. After a series of work sessions with the City Council and PZA, Staff is now in the process of rewriting the land development code.
- Continue to enhance business relocation services
 - Continue to participate in regional economic development organizations
 - Focus on targeted industries as identified in the Economic Development Plan
 - Pursue primary (job producing) businesses
 - Monitor and oversee improved permitting process **GREEN**

Actions:

On-going Actions

1. Staff is still reviewing applications to streamline the permitting process aiming at reducing the review time of applications. In October applications' review times were reduced for sufficiency reviews (from 8 to 5 days), for second compliance reviews (from 28 to 21 days), and for third compliance reviews (from 28 to 14 days).
- Revise city codes to promote redevelopment **YELLOW**

Actions:

On-going Actions

1. Under the LDC rewrite Staff is discussing the adoption of a small scale site plan application to allow for easier redevelopment. Staff developed a fee for application. City Council adopted the Administrative Fee Schedule

Resolution No. 2891-14 on September 22, 2014. The Administrative Fee Schedule became effective October 1, 2014.

- Implement CRA plan and pursue financial participation by Seminole County
- Continuing on-going business retention efforts
- Pursue annexation where economically beneficial

Actions:

On-going Actions

1. Staff is processing two (2) annexation applications:
 - Foster Grove Annexation on the east and west side of Lee Avenue – Adopted by City Council on October 20, 2014.
 - Hammock Park on the north side of Artesia Avenue and on the west side of Shangri-La Lane – Adopted by City Council on November 17, 2014.
2. Utilize the GIS department to assist with auditing and updating E.R.U. data for Economic Development purposes.

Strategic Focus Area: Safety and Security

End Result: Oviedo will be one of Florida’s safest cities

Goals

- Be one of the safest communities in the region
- Maintain fire and police response times at superior levels
- Ensure a high level of readiness to manage and recover from disasters

Strategies & Objectives

- Maintain up to date equipment and appropriate facilities with emphasis on:
 - Continue to fund a planned vehicle replacement program **GREEN**
 - Development of a mobile command center, funding source to yet be determined.

RED

Actions:

On-going Actions

1. Explore the use of Police Impact Fees or Equitable Sharing funds in order to purchase a mobile command center for future City events and emergency situations.
2. Construction of a new police headquarters facility or renovate existing structure, to be determined.

- Development of a new EOC – new EOC proposed to be developed within a new Public Safety – Police Station as a shared component of a class and training room.

RED

- Maintain traffic safety **GREEN**
- Maintain disaster preparedness readiness and disaster recovery plan
- Use and update technology for crime prevention **GREEN**

Actions:

On-going Actions

1. Needs assessment of a Facebook page, there is an active Twitter page.
2. Utilize heat maps to identify the number of 911 calls made within the city.

- Continue police participation in the ION Program and other neighborhood groups.

GREEN

Actions:

On-going Actions

1. Increased police presence for traffic enforcement and patrol.
2. Provide additional information about drug and crime activity.
3. Attend ION and OCIA meetings.

- Maintain commitment to first response and other collaborative efforts are beneficial to the City. **GREEN**
- Continue commitment to comparatively superior ISO and CRS ratings and performance measures. **GREEN**
- Focus on crime prevention, community awareness and other community policing activities. **GREEN**

Actions:

On-going Actions

1. Crime Free Multi-Family Housing: Certification of Oviedo Town Center and Covington Club Apartment Complexes in the Crime Free Multi-family housing Program; Working on certification of Oviedo Grove.
2. Traffic Crashes:

Incident/Outcome	Oct - Dec 2014
Traffic Crashes	191
Injuries	36
Fatalities	0
Motor Vehicle vs Bicycle	0
Motor Vehicle vs Motorcycle	3
Motor Vehicle vs Pedestrian	1

Strategic Focus Area: Recreation, Arts and Culture

End Result: Oviedo offers a wide range of quality recreation, arts and culture activities which satisfy the expectations of residents while also serving to attract new residents and business.

Goals

- Execute and update the Recreation Master Plan
- Maintain the fiscal health and affordability of recreation programming
- Maintain the current ratio of park land to number of residents

Strategies & Objectives

- Continue to develop more age diverse facilities and programs **YELLOW**

Actions:

On-going Actions

1. Recreation staff continues developing conceptual plans for programming additional recreation and cultural activities for Senior's and those with developmental disabilities.
 - a. The newest Recreation program for children with (ASD) Autism Spectrum Disorder is the Rockwall Climbing Program, which is a community collaborative program with UCF Center for Autism & Related Disabilities.
 - b. Aquatics Division has programmed to start developmental disability swimming classes in March of 2015.
- Consider a public referendum for facility construction and land acquisition if needed **RED**
 - Continue to update recreation fees on an annual basis to maintain cost recovery at current levels and prevent further subsidy from the General Fund. **GREEN**
 - Consider public art effort **YELLOW**

Actions:

On-going Actions

1. Recreation staff continues assimilating information for the City to begin show-casing artistic creations within our Community.
- Review development regulations to serve the goals of this SFA **GREEN**
 - Continue to develop scholarships for recreation programs **GREEN**

Actions:

On-going Actions

1. Recreation staff continues to meet with multiple organizations attempting to secure additional funding for the R.O.C.K. Scholarship program.(The City secured \$20,350.00 in funding and provided \$12,995.50 in scholarship funding in 2014.)
- Attain national accreditation for Recreation and Parks **YELLOW**

Actions:

On-going Actions

1. Recreation staff has started assimilating information and has started the process of gathering information from other City Departments as the application is updated. Staff time table to apply for Certification is May, 2015.
- Continue to deliver a diverse range of recreation programs and community events
GREEN

Strategic Focus Area: Community Character

End Result: Foster and maintain a strong sense of community identity and of place

Goals

- Develop a more uniquely identifiable and attractive city
- Maintain and enhance neighborhood quality
- Support civic pride and community participation

On-going Actions

1. GIS department developed a web based Voting Precinct Application for citizens to view political candidate’s website and to get polling information.
2. GIS department developed a web based Public Service Request Application for citizens to report information back to city staff.

Strategies & Objectives

- Promote “Historic” Downtown redevelopment
- Target “Oviedo on the Park” **YELLOW**

Actions:

On-going Actions

1. Staff has been working closely with PAC Development to propose a design performance sign plan for “Oviedo on the Park” aiming at bringing a uniform and improved visual character for the site particularly as to temporary signs.
- Undertake neighborhood improvements in mature areas
 - Develop overall design plan including architectural standards to encourage a more urban feel to areas of the City
 - Development of various districts, and “Green Impact Overlays” to encourage more distinctive development and redevelopment, and to promote broadly the goals and objectives of sustainability
 - Adopt city-wide streetscaping standards

- Develop City plan to merge character of the historic downtown with the new town center
- Develop and execute branding effort
- Continue and enhance neighborhood ION strategy
- Develop resources and awareness of resources to support beautification efforts
 - Inventory properties
 - Educate owners
 - Code enforcement when needed **GREEN**

Actions:

Accomplishments

- ✓ The Code Enforcement Division exceeded the number of projected cases for FY 14/15 First Quarter by 79 cases or 14%. Total cases for 14/15 First Quarter was 640.
- ✓ The percentage of Code Enforcement cases resolved without presentation to the Special Magistrate for 14/15 First Quarter was 99%, exceeding the prediction of 88%.
- ✓ The percentage of Code Enforcement cases resolved prior to issuance of a formal notice for 14/15 First Quarter was 87%, exceeding the prediction of 81%.
- ✓ The average time of Code Enforcement response between receiving a complaint and the initial inspection for 14/15 First Quarter continues to be less than one day.

On-going Actions

1. Staff promotes an ongoing educational process on Code Enforcement issues with residents and businesses on-site and at the Department counter. This includes discussing administrative solutions to resolve code enforcement issues identified.
2. Staff is working closely with Development Review, Planning and Building to improve internal processes and communication, as well as Code requirements, specifically as to signage and parking issues.
3. Code Enforcement Staff continues to process Individual Residential Lot Restoration Plan inspections and present to DRC when required.
4. The Code Enforcement Division continues to implement the weekend sign pick up program.
5. Staff has worked on 3 Ordinances: Graffiti, Nuisance Abatement, and Vacant and Abandoned Building/Condemnation and Demolition.

Strategic Focus Area: High Performance Government

End Result: A high level of community confidence and trust in city government

Goals

- Continue high levels of customer service, productivity, and efficiency while maintaining fiscal and organizational health
- Provide high quality, affordable services
- Provide leadership on critical local and regional issues
- Periodic review and updating of the strategic plan

Strategies & Objectives

- Continue to ensure financial health by tax base diversification and growth; adequate financial reserves, comprehensive contract management, health and liability insurance controls and prudent cost recovery practices **GREEN**

Actions:

Accomplishments

- ✓ Coordinated completion of the PRM property and casualty insurance renewal application for FY 2015-16.
- ✓ Selected a provider through the competitive bid process to evaluate pay and classification program, conduct market salary and benefit survey and make recommendations.
- ✓ Conducted safety audits of all city facilities.
- ✓ Completed negotiations for a three-year collective bargaining agreement with CFPBA.
- ✓ Implemented a gift card Wellness Incentive Program which rewards employees for reaching health benchmarks or for following a program of long-term wellness education and maintenance.
- ✓ Created an internal service fund for Fleet Service beginning October 1, 2014.

On-going Actions

1. Staff is creating an internal service funds in FY 15-16 for Information Technology.
 2. Manage group health claim costs and monitor clinic expenses to deliver most cost efficient plan.
 3. Health Insurance will continue to be on the radar screen, watching trends and changes related to Obamacare and the effect the plan has on the City.
 4. Staff is currently monitoring adverse claim activity and working with The Gehring Group to obtain refunds from Symetra. Before a special year end cash transfer and budget amendment from the General Fund of \$750,000 the cash in the Healthcare Fund had decreased due to adverse claims experience by roughly \$464,000. Approximately \$388,000 has been reimbursed to the plan by our reinsurance carrier Symetra.
- Continue to pursue mutually beneficial strategies and partnership with other local governments and regional agencies. **GREEN**

- Continue to develop a comprehensive approach to pursue Federal and State financial resources that is consistent with the strategic plan. **GREEN**
- Continue to enhance organizational productivity and efficiency by improving organizational performance and customer satisfaction by continuous process improvement and process management. **GREEN**

Actions:

Accomplishments

- ✓ Decommissioned legacy access control at Gym to integrate with City Hall Kantech system.
 - ✓ Implemented Thorguard network based solution to provide expanded accessibility to warning system.
 - ✓ Re-provisioned data structure on FusionIO San to provide for increased performance to Voicemail system.
 - ✓ Transitioned Microsoft FOPE spam gateway to Microsoft EOP system, rewriting rules to comply with new system and providing for cleaner outgoing footers.
 - ✓ Repurposed old HP P4300 SAN to Public Works facilities to provide increased speed and data redundancy to City sites.
 - ✓ Replaced numerous End-of-Life City switches at various facilities providing increased bandwidth, upgrading fiber WAN to 10 gigabit on one segment, and allowing for future upgrades.
 - ✓ Upgraded City SharePoint instance to 2010 allowing for native browser access via iPads and new functionality and look.
 - ✓ Deployed VPN services for mobile units through City's firewall and decommissioned EOL VPN concentrator.
 - ✓ Development Services Staff promoted a Department Open house in October to discuss improvements to the application review process. This is part of an effort to improve review times and improve communication between Staff and applicants.
- Maintain workforce diversity and opportunity.

Actions:

- Continue to enhance productivity and customer service by staff development.

Actions:

Accomplishments

- ✓ Delivered Active Shooter Training to all employees to help train them in protective responses to a violent event at the jobsite.
- ✓ Delivered Speaking with Confidence Training through partnership with the Institute of Government at UCF.
- ✓ Coordinated the delivery of Blood Borne Pathogen Post Exposure Training to city employees.

- ✓ Delivered Business Writing training through partnership with the Institute of Government.
 - ✓ Delivered Coaching for Optimal Results training through partnership with IOG.
- Continue to expand e-government including on-line services, GIS and electronic records with an emphasis on:
 - Maintaining a robust IT infrastructure that encourages citizen participation.

GREEN

Actions:

Accomplishments

- ✓ Staff implemented a more business-friendly Business Tax Receipt renewal online process that worked well during the last peak renewal season.

On-going Actions

1. Staff is working with EPIC Engineering and Consulting Group who has been tasked with producing an Information Technology Infrastructure and Organizational Assessment.
2. Staff maintains and updates, bi-monthly, an interactive project status map on the City's website.

- Expansion of GIS **GREEN**

- Continue to align organizational structure and practices with mission. **GREEN**

Actions:

Accomplishments

- ✓ Updated server and migrated to new database structure which enabled the use of ArcGIS.com. Staff created two test applications; Voting precinct and Citizen Service Request.

On-going Actions

1. Staff continues to work on the Progress/Duke energy light reconciliation. To date the City has received a \$25,000 refund and reduced the monthly costs by \$500. There are additional reconciliations in process that will yield additional refunds. Staff is currently inquiring of Duke Energy to obtain the status of the additional refunds.

- Continue to develop performance management system to align individual work with strategic direction and provide feedback on performance **GREEN**
- Continue to implement comprehensive citizen engagement practices **GREEN**
- Maintain competitive wage and benefit structure **YELLOW**
- Complete succession plans
- Develop mentoring effort to support succession plans **GREEN**
- Continue to build a culture of responsiveness and responsibility.



OVIEDO

CITYWIDE DASHBOARDS 1st QUARTER FISCAL YEAR 2014-15



City of Oviedo

