OVIEDO
Florida

BUDGET PROSPECTUS

1ST QUARTER FY 2012-13

OVIEDO FLORIDA

INC. 1925

CITY OF OVIEDO FLORIDA

400 ALEXANDRIA BLVD • OVIEDO, FLORIDA 32765

407-971-5555 • WWW.CITYOFOVIEDO.NET

January 28, 2013

Honorable Mayor and City Council
of the City of Oviedo,

Provided to you is your first Budget Prospectus reflecting the financial information processed by the city through December 31, 2012 and an update on the Strategic Plan as of the same period. 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. This is in accordance with the 5-5-5-5 Plan we discussed upon my appointment as City Manager.

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. You will note that along with the status there are some details that support the overall status of the strategy. 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, 2012; end of the first quarter, along with the % expended in comparison to the 100% of the year lapsed.

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

Respectfully submitted,

Kathryn Breazeale

Kathryn Breazeale
City Manager

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Strategic Plan 2011
City of Oviedo
2012 Update

City Wide strategies and goals have been reviewed as of the second quarter of fiscal year 2011-2012. Each strategy has been updated with a status and has been coded with either a "green", "yellow" or "red" comment, indicating the overall status of the initiative. The status code indicates that the strategy has been: **GREEN** – In Progress/Accomplished; **YELLOW** – In Development/Pending; or **RED** – Defining Strategy/No action *as of June 30, 2012. Some strategies reflect partial completion, which will require status updates through-out the fiscal year.*

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**
  The City currently operates a tiered rate structure for potable and reclaimed water service where higher consumption is charged at a higher rate to promote usage conservation.

  Current utility fee structure:

  Water Use Fees per 1,000 gals:

0-3,000	$0.83
3,001-10,000	$1.85
10,001-15,000	$3.48
15,001-30,000	$4.96

Above 30,000	$5.82

Irrigation Water Use Fees per 1,000 gals:

0-10,000	$3.48
10,001-15,000	$4.96
Above 15,000	$5.83

Reclaimed Water Use Fees per 1,000 gals:

0-15,000	$1.09
15,001-30,000	$1.63
Above 30,000	$3.26

- Maintain and enhance stormwater management
  - Maintain FEMA CRS rating. **GREEN**

    The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements.

    As a result, flood insurance premium rates are discounted to reflect the reduced flood risk resulting from the community actions meeting the three goals of the CRS:

    1. Reduce flood losses;
    2. Facilitate accurate insurance rating; and
    3. Promote the awareness of flood insurance.

    For CRS participating communities, flood insurance premium rates are discounted in increments of 5%; i.e., a Class 1 community would receive a 45% premium discount, while a Class 9 community would receive a 5% discount (a Class 10 is not participating in the CRS and receives no discount). The CRS classes for local communities are based on 18 creditable activities, organized under four categories:

    1. Public Information, regarding flood zones and flood insurance,
    2. Mapping and Regulations,
    3. Flood Damage Reduction, and
    4. Flood Preparedness.

    The City of Oviedo is a Class 8 community and currently receives a 10% discount on flood insurance for those in a Special Flood Hazard Area (SFHA) and a 5% discount for those in either undetermined or non SFHA classified areas. The City annually renews its Community Rating System (CRS) rating to FEMA by October 1st of each year. The 2012 recertification was submitted during the City's first audit by CRS/NFIP and it is anticipated to not only remain in good standing but to have acquired a higher standard. The CRS program is a direct part of the management of

the City's stormwater utility. The primary goal of the stormwater utility is flood abatement by both mechanical and educational means. The everyday functions necessary to run the stormwater program coincide with a number of CRS requirements. It is understood by staff that the CRS/NFIP rating system will continue to be regulated, increasing reporting and outreach goals from City staff just to optimize the benefits available by the City's participation. Benchmarking with surrounding participating City's and County's is being considered.

- Develop programs to implement master plan. **YELLOW**

The Stormwater Master Plan prepared for the City contains an evaluation of existing drainage problems and maintenance-related issues. The improvements are intended to resolve persistent and serious flooding problems for both present and future land use conditions. The projects were prioritized based on the following weighted criteria: 1) flood abatement/reduction, 2) community benefit, 3) water quality improvement, 4) City maintenance reduction and 5) aesthetic improvement. Annual re-evaluations of priorities and cost estimates will be performed, which may alter these priorities and schedules.

The City incorporated the stormwater projects identified in the 2004 master plan into its annual 5 year CIP. The implementation schedule has been challenging and lengthy due to the specific challenges posed by Stormwater projects, namely permitting (pond sites) and runoff treatment requirements. Easement needs have also affected the project facilitation when proposed solutions are related to privately owned properties. A diminishing stormwater reserve fund will also affect capital construction scheduling in future years.

Of the forty-two (42) listed projects eight (8) have been completed to date. One (1) was removed due to a lack of residential commitment regarding easements on private property, one (1) is a solely private property issue and seven (7) others are identified as maintenance issues to be addressed by in-house or contracted services.

Twenty-six (26) projects remain, of which one (1) is nearing completion in the first quarter of fiscal year 2013. The future programming of stormwater proejcts is delayed at this time due to the diminishing stormater reserve fund balance. Future project facilitation is indeterminate at this.

To address the funding shortfall alternative funding sources will need to be determined such as FDEP or SJRWMD grants. The alternative is to increase the current seven dollar ($7) per month residential ERU stormwater fee.

Following completion of the current Aulin Ave. South project staff is recommending reanalyzing and merging the Inwood Master Plan with the recently completed CDM Stormwater Conveyance Analysis and acquitting those projects that have not materialized as a maintenance problem with an updated Master Plan including adopting and preparing a City wide LOMR to FEMA updating the City's floodzones. Current identified Master plan projects have been deferred to FY2014 at a minimum

to conserve remaining stormwater funding.

- Maintain highest water quality standards. **GREEN**
  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 through a newly upgraded distribution system that includes a re-pump station for redundant service reliability at the old AM Jones water plant site. The Annual Water Quality data is mailed to all customers annually. The 2011 report is below and is located on the City Web site at http://www.cityofoviedo.net/node/1881

WATER TREATMENT FACILITY WATER QUALITY REPORT

In order to ensure that tap water is safe to drink, the EPA prescribes regulations, which limit the amounts of certain contaminants in water provided by public water systems. The Food and Drug Administration (FDA) regulations establishes limits for contaminants in bottled water, which must provide the same protection for public health.

TEST RESULTS TABLE

Contaminant and Unit of Measurement	Dates of sampling (mo./yr.)	MCL Violation Y/N	Level Detected	Range of Results	MCLG	MCL	Likely Source of Contamination
Radioactive Contaminants							
Radium 226 + 228 or combined radium (pCi/L	02/08	N	1.1	0.9 - 1.1	0	5	Erosion of natural deposits.
Contaminant and Unit of Measurement	**Dates of sampling (mo./yr.)**	**MCL Violation Y/N**	**Level Detected**	**Range of Results**	**MCLG**	**MCL**	**Likely Source of Contamination**
Inorganic Contaminants							
Arsenic (ppb)	02/08	N	1.02	ND - 1.02	N/A	10	Erosion of natural deposits; runoff from orchards; runoff from glass and electronic production wastes. production wastes.
Barium (ppm)	02/08	N	0.0155	0.0113 to 0.0155	2	2	Discharge of drilling wastes; discharge from metal refineries; erosion of natural deposits.
Cyanide (ppb)	02/08	N	40.7	ND - 40.7	200	200	Discharge from steel/metal factories; discharge from plastic and fertilizer factories.
Fluoride (ppm)	02/08	N	0.767	0.767	4	4.0	Erosion of natural deposits; discharge from fertilizer and aluminum factories. Water additive which promotes strong teeth when at optimum levels between 0.7 and 1.3 ppm.
Selenium (ppb)	02/08	N	2.7	2.5 - 2.7	50	50	Discharge from petroleum and metal refineries; erosion of natural deposits; discharge from mines.
Sodium (ppm)	02/08	N	34.8	27.8 - 34.8	N/A	160	Saltwater intrusion, leaching from soil.
Stage 1 Disinfectants and Disinfection By-Products							
For bromate, chloramines, or chlorine, the level detected is the highest running annual average (RAA), computed quarterly, of monthly averages of all samples collected. For haloacetic acids or TTHM, the level detected is the highest RAA, computed quarterly, of quarterly averages of all samples collected if the system is monitoring quarterly or is the average of all samples taken during the year if the system monitors less frequently than quarterly. Range of Results is the range of individual sample results (lowest to highest) for all monitoring locations, including Initial Distribution System Evaluation (IDSE) results as well as Stage 1 compliance results.							
Disinfectant or Contaminant and Unit of Measurement	**Dates of sampling (mo./yr.)**	**MCL or MRDL Violation Y/N**	**Level Detected**	**Range of Results**	**MCLG or MRDLG**	**MCL or MRDL**	**Likely Source of Contamination**
Chloramines (ppm)	Jan. thru Dec. 2010	N	2.45 (Average)	0.9 - 3.5	MRDLG = 4	MRDL = 4.0	Water additive used to control microbes.
Haloacetic Acids (five) (HAA5) (ppb)	08/10	N	27.2	27.2	N/A	MCL = 60	By-product of drinking water disinfection.
TTHM (Total tribalomethanes) (ppb)	08/10	N	19.4	19.4	N/A	MCL = 80	By-product of water disinfection.
Contaminant and Unit of Measurement	**Dates of sampling (mo./yr.)**	**AL Violations Y/N**	**90th Percentile Result**	**No. of sampling sites exceeding the AL**	**MCLG**	**AL (Action Level)**	**Likely Source of Contamination**
Lead and Copper (Tap Water)							
Copper (tap water) (ppm)	11/10	N	0.359	0	1.3	1.3	Corrosion of household plumbing systems; erosion of natural deposits;. leaching from wood preservatives.
Lead (tap water) (ppb)	11/10	N	1.6	0	0	15	Corrosion of household plumbing systems, erosion of natural deposits.

- Develop alternative water supply. **GREEN**
  The City utility has developed an extensive alternative reclaimed water supply to help create a sustainable utility system. The City established its first reclaimed customers in November of 2008. The reclaimed system currently has 2298 reclaimed connections using 1.1 MGD or about 400 MGD per year of reclaimed irrigation.

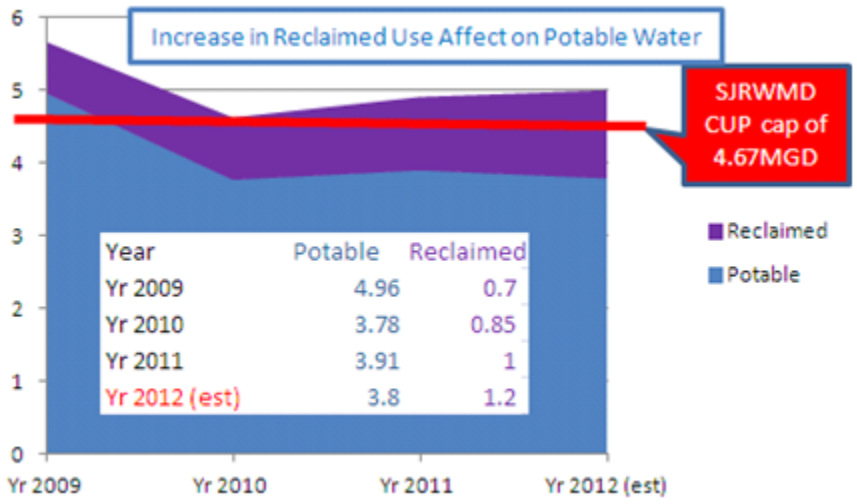
  The City's current supply of reclaimed water exceeds irrigation demand. It currently has a 4.1 MGD supply of reclaimed water available daily:

  - 3 MGD under contract from Seminole County,
  - 1 MGD from the City of Oviedo Wastewater Reclamation Facility and
  - 0.1 MGD under contract from Aqua's, Chuluota Wastewater System.

- Develop regional funding system. **GREEN**

The City has developed a sustainable water system for the Oviedo community with the implementation of its regional reclaimed program. The City prudently secured regional reclaimed water sources and developed its own reclaimed source through the acquisition of the Alafaya wastewater system to reduce the need for additional potable water. Specifically, the water the City can withdrawal from the State's groundwater supply is set by the St. Johns River Water Management District at 4.67 MGD. The City's groundwater withdrawal is defined in a consumptive use permit (CUP).

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 Chart below is provided for reference.



- Develop distribution system. **GREEN**

The City developed a large residential reclaimed water service area that encompasses a 3,448 residential unit service area. Since the City established its initial 1,188 unit reclaimed service zone in 2008, the reclaimed area and use has grown to over 1 million gallons per day as seen in the below chart.

Date	Regional Reclaimed From Seminole Co.	Oviedo Reclamation Facility Reclaimed	Regional Chuluota Reclaimed	Total Reclaimed Gallons/Yr
FY 2008/9	58,925,000	0	0	58,925,000
FY 2009/10	82,747,000	274,868,000	0	357,615,000
FY 2010/11	155,403,000	291,873,000	0	447,276,000
FY 2011/12	182,184,000	365,455,000	26	547,639,026

Note: Aqua's Chuluota wastewater facility started contractual reclaimed delivery in January of 2012.

The communities with reclaimed irrigation water are listed below for reference.

Current Reclaimed Service Areas

Development Name	*Unit Count*
City's 2008 Reclaimed Improvements	
Chapman Cove	*16*
Chapman Grove	*108*
Chapman Oaks	*65*
Ekana Green	*60*
Easton Park	*81*
Kingsbridge	*777*
Lake Rogers	*81*
Alafaya Reclaimed Areas Acquired in 2010	
Little Creek new	*336*
Big Oaks/Twin Rivers new	*183*
Ekana Green	*60*
Live Oak	*998*
Oviedo Forest	*219*
Sanctuary	*744*
Waverly Woods	*239*
Total	*3,966*

The updated City Reclaimed Master Plan adopted on April 2, 2012 with Resolution No.2497-12 provides a roadmap and funding for the five year Capital Reclaimed Improvement Plan. A summary of the reclaimed water improvement schedule is provided below for reference.

Future Reclaimed Improvements Area for Development

Development Name	*Unit Count*
FY 2012/13	
Alafaya (17&18)	*178*
Little Creek (Phase 1)	*151*
Future (Not Funded)	
Twin Rivers	*1,048*
Riverside	*782*

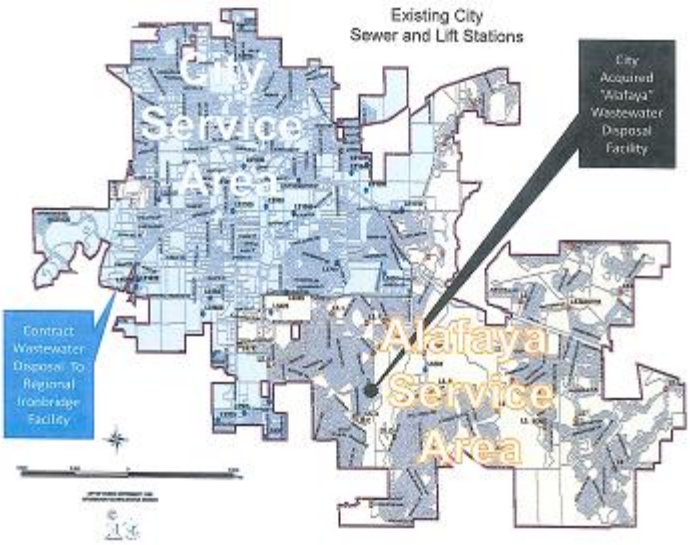
Construction for Big Oaks and Twin Rivers Phase 1 has been completed. Also, potential services have been identified in the former Alafaya Utilities service area with existing infrastructure where residents never connected to the system.

- Enhance Oviedo H_2O program, i.e. Florida-Friendly landscaping. **GREEN**

Since the inception of this program in FY 2008/09 the City has dedicated $35,000 in annual funds to advertise and promote this award winning water saving redevelopment program. Each participant is reimbursed up to $1,000 for installing water saving improvements to their homes under City Ordinance No. 1440. The participants then must demonstrate water savings to receive a $100 award for meeting their goals. These water stewards serve as an example to their community on how to retrofit a home to save water and irrigation costs while improving the aesthetic value of the community with Florida-friendly renovations.

Year	Participating Units	Annual Historical Water Use	Annual Improved Water Use	Demonstrated % Water Saved
FY2008/09	36	4.2 MGD/yr	1.8 MGD/yr	57%
FY2009/10	31	3.0 MGD/yr	1.8 MGD/yr	40%
FY2010/11	34	4.2MGD/yr	2.1 MGD/yr	50%
FY2011/12	8	1.9MGD/yr	0.8 MGD/yr	56%

- Enhance sewer system distribution. **YELLOW**
- The purchase of the Alafaya Wastewater system substantially increased the City's wastewater service area within the City's corporate limits. Also included with the purchase was funding to increase the treatment capacity at the existing Alafaya plant to allow for redirecting sections of the original city service area to the Alafaya plant. Major portions of this new work have been budgeted through the acquisition bond proceeds. Design of the first force main interconnect is underway. This first phase will redirect sewer flows from several existing "City" service area lift stations and Oviedo on the Park.



- Develop sewer access through-out the City. **YELLOW**
  The updated master wastewater plan was adopted by City Council on April 2, 2012 with Resolution No.2498-12. The updated master plan incorporated the City's newly acquired Oviedo Wastewater Reclamation Facility (formerly Alafaya Wastewater Utility). CPH Engineers prepared the Master plan update. The goal in preparing the master plan was to create a more sustainable utility by integrating the new resource into the existing Utility system, in economical phases. A summary of the five year capital plan is provided below with a map for reference.

City of Oviedo
Wastewater Reclamation Facility
Utility Division of Public Works Department
1067 McKinnon Ave, Oviedo FL 32765
Telephone 407-971-5692

Wastewater Improvement Projects

Five Year Capital Plan

Phase I Improvments

Wastewater Plant (1.55 MGD)

	Est. Cost	Funding Sorce	Schedule
Odor Control of Surge Tank	$ 419,000.00	Alafaya Bonds	Complete 2012
Class I Reclaimed Filtration	$ 464,000.00	Alafaya Bonds	Complete 2013
	$ 883,000.00	Total	

Collection System Reroute

	Est. Cost	Funding Sorce	Schedule
Design Northern Lift Stations Re-route to Oviedo Reclamation Facility	$ 79,000.00	Alafaya Bonds	Complete 2012
Construct Northern Lift Stations Re-route to Oviedo Reclamation Facility	$ 935,400.00	Alafaya Bonds	Complete 2013
	$ 1,014,400.00	Total	

Phase II Improvements

Wastewater Plant (2.0MGD)

	Est. Cost	Funding Sorce	Schedule
Wastewater Blowers and DO Probes	$ 539,000.00	R & R Fund	Complete 2013/14
RAS Pumps	$ 205,000.00	R & R Fund	Complete 2013/14
	$ 744,000.00	Total	

Collection System Reroute

	Est. Cost	Funding Sorce	Schedule
Oviedo on the Park Collection to Oviedo Recalamation Facilty	$ 300,000.00	Development	With Development
	$ 300,000.00	Total	

Future Improvements

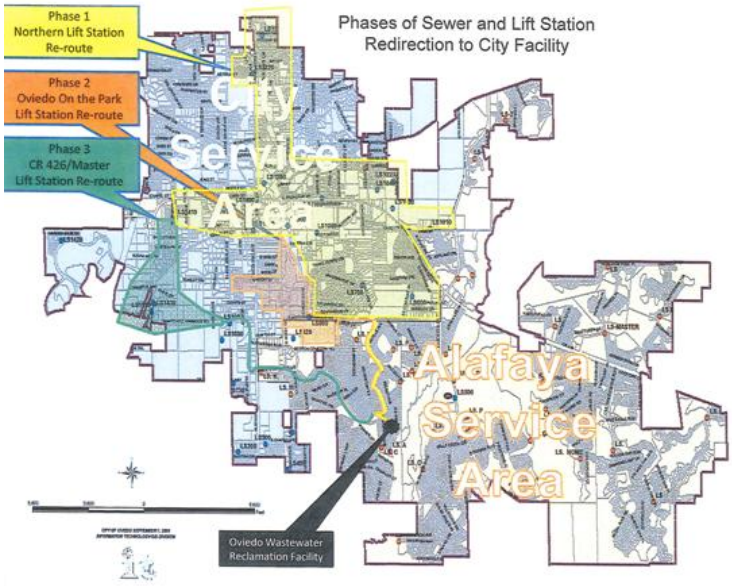
Phase III Improvements

Wastewater Plant (3.0 MGD)

	Est. Cost	Funding Sorce	Schedule
Add Fourth Master Pump Station	$ 270,000.00	Unfunded	TBA
Construct Third Clarifier	$ 2,500,000.00	Unfunded	TBA
	$ 2,770,000.00	Total	

Collection System Reroute

	Est. Cost	Funding Sorce	Schedule
Design CR 426 Reclaimed Main Extension	$ 628,464.00	Unfunded	TBA
Master Lift Station Pump Upgrade	$ 518,350.00	Unfunded	TBA
MLS Re-route to Oviedo Reclamation Facility	$ 1,636,000.00	Unfunded	TBA
	$ 2,782,814.00	Total	



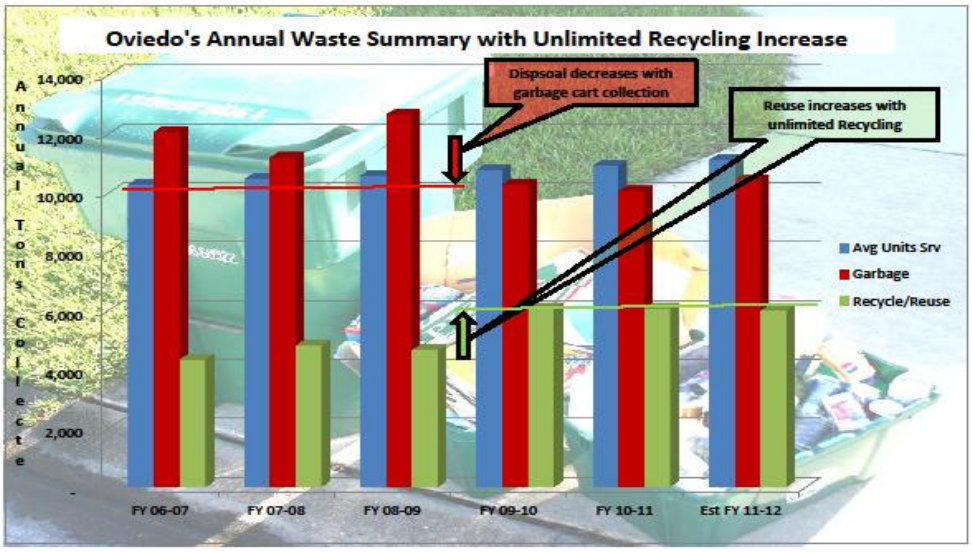
- Continue and strengthen environmental protection measures and programs. **GREEN**
  The City's Comprehensive Plan and Land Development Code provide for the strengthening of environmental protection measures through the use of a subset within Element Objective 1-1.8 and 1-1.13.

  Land Development Code Article XV. Environmental Preservation provides for the protection of the City's natural resources and conservation areas. The regulations provide protective regulations for trees, wetlands, waterbodies, and conservation areas.

  The City's natural resource protection programs include an aggressive Water Conservation campaign through the administration of the H_20viedo program and reoccurring advertisement of residential recycling with incentives such as the Recyclebank program.

- Promote energy conservation practices. **GREEN**
  - Construct or modify City facility to sustainable standards as high as feasible. **GREEN**
    The City initiated a major cost effective energy efficiency program with Siemens. The program evaluates all City facilities and provides energy savings measures where appropriate to reduce future cost by means of facility infrastructure enhancements or upgrades.

- Continue and enhance solid waste recycling. **GREEN**
  The City upgraded residential waste and recycling program that started in October, 2009 significantly increased recycling. Specifically, unlimited weekly recycling in combination with a single 96 gallon cart for garbage successfully reduced waste volume. Please see chart for reference.



The City reduced its monthly residential garbage and recycling fees, effective October 1, 2010, from $21.21 to$21.05 and offered each customer the "RecycleBank" awards program as a free benefit to help maintain and reward residents for their recycling efforts. The RecycleBank program provides customers with rewards based on their proportional recycling collected each week. Residents, who register with RecycleBank, receive points for their recycling effort worth over $100.00 per year in discount coupons and discounts from RecycleBank's participating business. As the community recycles more, the points each customer receives increases.

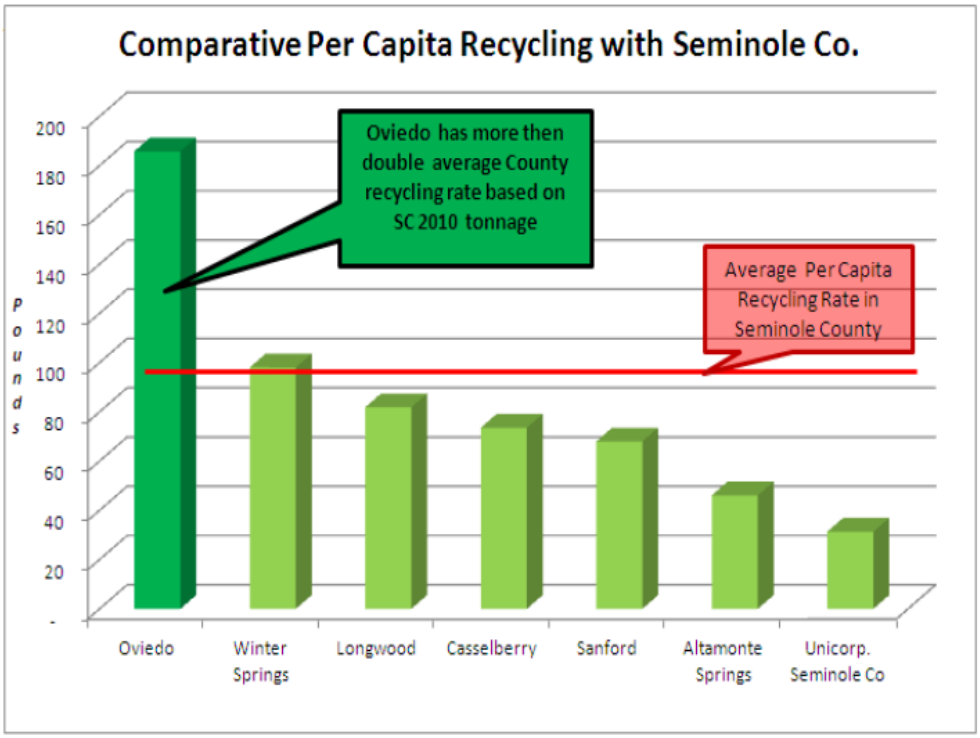
- Expand recycling participation particularly in commercial and multi-family areas. **GREEN**
  The City developed community drop off sites for commercial and multi-family recycling at city facilities as part of its upgraded 2009 residential franchise services. This "institutional" dual sort drop-off program is maintained and collected as part of the residential solid waste & recycling program since Seminole County does not support commercial recycling. Seminole County has limited sorting ability and cannot handle the increased contamination levels in commercial recycling; therefore the City's institutional program is a great alternative to small businesses and apartment dwellers to recycle clean dual stream recyclables. The City also collects dual sort recyclables from the schools that are within the City limits. This service is

not currently provided by the Seminole County School Board.

Commercial/multifamily recycling is currently provided under the free market commodity system. The non-exclusive commercial waste franchisees under contract with the City provide recycling to businesses as economically viable. Some businesses like Publix and Aldi Foods provide their own recycling. There are also regional specialty recyclers within the City such as Oviedo Battery, ReCon and Goodwill Services that collect and recycle various materials for reuse. None of these commercial recycling activities are required to report to the City or County.

To mandate recycling, the City would have to end its open non-exclusive commercial solid waste franchise collection practice. Because recyclables are considered free market materials under state and federal law, the City cannot mandate recycling without a direct contractual relationship similar to the residential curbside program. The City makes recycling available to the residents in a curbside program as part of their solid waste fees. Typically, the free market handles these activities more cost effectively.

- Progress to single stream recycling. **YELLOW**
  The city's dual stream recycling is leading the county in recycling efforts. Unfortunately, Seminole County's recycling program does not support single stream recycling at this time. There are regional single stream recycling facilities in Volusia and Orange County, but the revenues for diverted materials is only 20% of the clean dual stream materials at best. The City's residential collection program can be converted to single stream recycling when economic conditions become more favorable.



Comparison based on best available population data and Seminole County 2010-11tip records

- Modify land development regulations to facilitate redevelopment. **YELLOW**
  The City recently contracted with a Planner in 2012to rewrite the Land Development Code. The rewrite of the Land Development Code is a two (2) year process. (LDC Review Preliminary Timeline 2013/2014 will be referenced several times throughout this document)

  LDC Review Timeline 2013/2013 – Update of Actions during 2012

1. Sign Code Revision and Approval – Articles XIV and XVIII – Ordinance 1541 adopted on 05/21/2012.
2. Form-Based Code training – Form Based Code Institute – certificate of completion.
3. Research on Form-Based Codes – Presentation given internally for the Planning and Review Staff and for the Assistant City Manager – 06/08/2012.
4. Sign Code Amendment – Ordinance 1548 – adopted on 09/17/2012.
5. Land Development Code Revision – Article VI (Tables 6.1 and 6.4) – Ordinance 1556 adopted on 12/03/2012.
6. Training on specific design software (Sketch Up and Photoshop) to create internal graphic capacity to support the requirements of a Form-Based Code (09/18 up to 09/27).
7. Ongoing critical reading of the LDC with the elaboration of a list of notes to be discussed internally supported by input gathered during Pre-application meetings.

8. Partial Visual Documentation of City areas to identify respective vocations as to their use and intensity.
9. Research on specific standards that need to be addressed in the LDC review, such as townhouse standards, parking requirements, drive-through standards and so on.

LDC Review Preliminary Timeline 2013

2013

Dates / Actions	Jan '13	Feb '13	Mar '13	Apr '13	May '13	June '13	Jul '13	Aug '13	Sep '13	Oct '13	Nov '13	Dec '13
FBC portion – scope definition				CC								
Internal input (departments)												
Work session 1 LDC review process + FBC		CM	PZA	CC								
Work session 2 Approval process review			CM	PZA	CC							
Work session 3 Architectural guidelines				CM	PZA	CC						
Work session 4 Specific themes					CM	PZA	CC					
Final Visual Documentation												
LDC draft preparation												
External input from community												
Coding												

2014

Actions \ Dates	Jan '14	Feb '14	Mar '14	Apr '14	May '14	June '14	Jul '14	Aug '14	Sep '14	Oct '14	Nov '14	Dec '14
Legal review												
DRC review												
PZA review												
CC 1st review												
CC 2nd review												
Recording process												

Legend: FBC – Form-Based Code; LDC – Land Development Code; CM – City Manager; DRC – Development Review Board; PZA – Planning, Zoning and Appeals Board; CC – City Council

- Maintain river buffers, natural lands and conservation areas. **GREEN**
  Comprehensive Plan Future Land Use Element Objective 1-1.8 and the Conservation Element contain specific policies for the protection of the City's natural resources and conservation areas. The policies regulate development and provide protection of conservation areas, wetlands, water bodies, and native vegetation.

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 SR426. **YELLOW**
  The City partnered with Seminole County and the Florida Department of Transportation to widen SR426 and CR419. The project is currently managed by the County and split into three phases. Phase 1 includes SR434 and SR426 intersection widening from Franklin to Smith Streets, a right turn lane at Franklin Street as well as a return to two-way traffic along SR434 with the removal of the current parallel pairs. Phase 2 includes widening from Pine Street to Avenue B along SR426 and portions of CR419. Phase 3 includes widening from Avenue B to just short of Lockwood Road along CR419. Phase 1 design is currently complete and FDOT is currently administering early acquisition of right-of-way. Construction scheduling will be determined by the availability of funding for the completion of right of way and construction. Currently FDOT matching TRIP

funding is deferred until FY2015/16. Available funding remains the challenge for project facilitation.

Phase	Construction Cost	CEI Cost (15%)	Right of Way Cost	Total	Funding Source
Phase 1 – SR 434 Right Side Widening and CR 426 Re-alignment	$2,975,560	$447,000	$18,232,000	$21,654,560	City, FDOT, County
Phase 2 – SR 426 / CR 419 From Pine Ave to Ave B	$13,218,000	$1,983,000	$33,720,000	$48,921,000	Unknown
Phase 3 – CR 419 From Ave B to West of Lockwood Blvd.	$9,450,000	$1,418,000	$1,881,000	$12,749,000	Unknown
GRAND TOTAL	$25,643,560	$3,848,000	$53,833,000	$83,324,560	

- Widen SR419. **YELLOW**
  Please refer to status of "Widen SR426" above.

- Widen SR434. **RED (FUNDING DEPENDENT FOR IMPLEMENTATION)**
  Other than the widening limits listed above as part of the SR426 project facilitation of the widening of SR434 is of yet, undetermined. Funding for the PD&E study for the widening of SR434 from SR417 to Mitchell Hammock Road has been requested. The request is part of the draft Metroplan Orlando 2016/17 - 2029/30 prioritized project list which is part of the Candidate Projects for State PD&E & Design (PE) Funds.

- Support construction of McCulloch Bridge. **GREEN**
  The McCulloch Road Extension is listed as one of the Critical Regional Transportation Projects important to the City in the "City of Oviedo 2025 Transportation Master Plan (TMP)". McCulloch Road is a four-lane County roadway that extends from Alafaya Trail (SR 434) east to the western boundary of the Econlockhatchee River Basin. Extension of McCulloch Road over the river to connect with CR 419 east of the river provides important relief to other east-west roadways and north-south connecting roadways within the City. Since the Econlockhatchee River is an Outstanding Florida Water, the McCulloch Road extension will have to be deemed a Significant Regional Need by the State in order to cross the river. This will require the concurrence of both Seminole and Orange Counties.

  Although identified as a Critical Regional Transportation Project this improvement has yet to receive a regional funding sponsor or a development timeline.

- Increase walking and biking options. **GREEN**
  The City actively advocates for and supports extension of the Cross Seminole Trail through Oviedo. An extension from Smith Street to Oviedo Boulevard is scheduled for construction in 2013. The City has also pursued and secured funding for several pedestrian related projects through FDOT's safe routes to school program such as the Jackson Heights Sidewalk and Lawton Sidewalks. A City sponsored extension of the trail system was constructed under the Federal ARRA program along Lockwood Road from just north of Waverlee Woods to CR426. Staff also secured funding for a trail extension along Evans Street to connect the Lockwood Road trail with CR419. The City's SY 2013 budget also includes funding to extend the trail system along Oviedo Blvd. north of CR419 towards the existing trail system along and adjacent to Franklin Street. The trail extension may be deferred to ensure appropriate coordination with potential projects currently targeted for redevelopment of the historic downtown.

Pedestrian and Bicycle Projects

Project Title	Funding Source	Area Location	Construction Cost Estimate	Current Phase	Completion Date
Jackson Heights MS Sidewalk Project	Safe Routes to School Program(1)	Reed Ave and surrounding side streets	$553,483.84	Construction Completed	Early FY 2013
SR 434/Mitchell Hammock Rd. Streetscape Project	Federal Surface Transportation Program –SU Funds(2)	SR 434 and MHR Intersection	$295,935.00	Completed	FY 11-12
Lawton Elementary Sidewalks Project	Safe Routes to School Program(1)	Clark St. and surrounding side streets north to Lawton Elementary	$595,264	Design	FY 13-14
Oviedo Blvd. Trail Extension	City General Fund Revenue	Oviedo Blvd. between CR419 and Franklin St.	$30,000	Planning	Anticipated FY13
Evans Street 8' Trail	Transportation Enhancement Program(2) - SE Funds or SU Funds	Lockwood Blvd. to CR 419	Total $375,000($300,000 requested + $75,000 City matching funds)	Construction anticipated in early FY13	Anticipated FY 2013
Pine Avenue Sidewalks	Transportation Enhancement Program(2) SE	Pine Ave. and surrounding side	Total $385,583 ($308,466 requested + $77,117 City matching	Awaiting	Tentatively 2015-2016

	Funds or SU Funds (*)	streets	funds)	Funding	
Lake Jessup Ave. Sidewalk Project	Transportation Enhancement Program[(2)]- SE Funds or SU Funds (*)	Lake Jessup Ave. from MHR to Artesia St.	Total $193,100 ($154,480 requested + $38,620 City matching funds)	Awaiting Funding	Tentatively 2017-2018

Notes: (*) On Metro-plan Orlando priority list but unfunded as of now. The funding source is determined once funding becomes available.

1. **Safe Routes to School Program** is a federal program administered by FDOT. The Safe Routes to School Program (SRTS) was first authorized in August 2005 by Section 1404 of the federal transportation act, SAFETEA-LU (the *Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users*). In July 2012, Congress passed a new transportation bill: Moving Ahead for Progress in the 21st Century (MAP-21). Unlike the previous legislation, MAP-21 does not provide funding specifically for Safe Routes to School (SRTS). Instead, SRTS activities are eligible to compete for funding alongside other programs, including the Transportation Enhancements program and Recreational Trails program, as part of a new program called Transportation Alternatives.There are no matching local funds required for this program. The Federal Highway Administration (FHWA) is charged with putting the legislation into practice, and it provides information about MAP-21 on its website.

2. **Federal Surface Transportation Program – (SU) Federal** The Surface Transportation Program (STP) provides flexible funding that may be used by States and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure, and transit capital projects, including intercity bus terminals.

3. At the discretion of the Metropolitan Planning Organization.

4. The **Transportation Alternatives Program (SE)** is a federal program administered by FDOT. The selection and implementation of alternative projects are handled by FDOT District 5 with input from Metroplan Orlando. Funding for transportation alternative projects is provided by the Federal Highway Administration (FHWA). The Transportation Alternatives Program (TAP) authorized under Section 1122 of MAP-21 (23 U.S.C. 213(b), 101(a)(29)) provides funding for programs and projects defined as transportation alternatives, including on- and off-road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility, community improvement activities, and environmental mitigation; recreational trail program projects; safe routes to school projects; and projects for the planning, design or construction of boulevards and other roadways largely in the right-of-way of former Interstate System routes or other divided highways.

- Review development regulations to serve the goals of this SFA. **YELLOW**
  See Modify land development regulations to facilitate redevelopment strategy above.

- Continue to implement strategies identified in the Transportation Master Plan. **GREEN**
  City staff programmed several of the recommended traffic improvements from the

Transportation Master Plan into the 5 year CIP. The Evans Street extension, Mitchell Hammock Road right hand turn lane extension, the traffic signal at Kingsbridge Drive and Lake Rogers, the right turn lane at Mitchell Hammock Road and Alafaya Woods Boulevard and the adaptive traffic signal improvement project are several of the recommended improvements that have been targeted as capacity improvements.

Projects identified and completed to date include:

- Mitchell Hammock Road access management at Katie Jean Street and Manigan Avenue.
- Mitchell Hammock Road westbound turn lane at Eastbridge Drive.
- Eastbound turn lane and median improvements along Mitchell Hammock Road west of SR434.

Projects currently in development include:

- Evans Street extension to north Lockwood Road. – Construction anticipated to begin in 2013 with completion in 2014.
- Kingsbridge/Lake Rogers traffic signal – construction anticipated to begin in the fall of 2012 and be completed in early 2013.

A number of improvements identified in the Master Plan are tied to the SR426/CR419 widening which is still awaiting additional funding sources to facilitate the project. Several other projects are challenged by the need for right of way acquisition and have residential considerations which will need to be examined prior to project implementation. These projects include:

- Chapman Road Extension
- Doctors Drive Extension
- Franklin Street Extension

- Continue to execute strategies to reduce traffic crashes. **GREEN**
  City staff initiated a number of projects to improve traffic safety. (Traffic Safety Chart - page 28)
  1. The Mitchell Hammock Intersection Improvements Project addressed safety at three separate intersections along Mitchell Hammock Road to alleviate congestion and uncontrolled turning movements. This work has been completed.
  2. Line-of-site-issues have been addressed at Franklin Street/SR434 and Clark Street/Village Drive intersections. Several striping improvements have been made along a number of City streets to address both vehicular and pedestrian safety. These enhancements included renewed stop bars, crosswalks and line striping where necessary. The line-of-site works has been completed. Striping improvements are continually evaluated and facilitated.
  3. Traffic signal improvements are also under design for the Kingsbridge West/Lake Rogers/Mitchell Hammock intersection to address a major line-of-site-issue and median congestion. The traffic signal is anticipated to better control the intersection and provide a safer egress from Lake Rogers and Kingsbridge West. The work is anticipated to be complete by the end of winter 2013.
  4. In FY 2012/2013 staff anticipates improvements to the Seminole Creek

Drive/Lockwood Road intersection to alleviate a restricted egress from the Twin Rivers development. Estimated completion of this improvement is late 2013.

- Conduct public education on transportation alternatives. **YELLOW**
  Public Transportation: The City regularly provides information about public transportation, on its website (at http://www.cityofoviedo.net/node/46) as well as through brochures available to the public both at City Hall and the Planning Division. This includes information on the Lynx Bus Route 434 and the Oviedo Pickup Line 622. Staff also contacted LYNX to coordinate the provision of more brochures at some other locations such as the Public Library, and other businesses (Mall, Supermarkets, etc.).

  Car/Van Pooling: Re-think Your Commute (http://www.rethinkyourcommute.com/) is an FDOT Region 5 Service that centralizes and coordinates commuter options in Central Florida. Its services include ride matching for carpooling, vanpooling, telecommuting, Emergency Ride Home Program, and employer outreach, among others. Staff contacted the program coordinator to explore how the City could better support and disseminate the program among Oviedo citizens and businesses. Comprehensive Plan Policy 2-2.2.1 and Map 2-9 designate two (2) locations for Park and Ride Lots within the Marketplace and East Gateway districts respectively.

- Develop connectivity for all types of vehicles. **GREEN**
  The City emphasized its commitment to improving pedestrian and bicycle connectivity through the search for additional sources of funding for these types of projects. Since 2007 the City has applied for funds through the Metroplan Orlando Bicycle and Pedestrian Committee (BPAC). The current Bicycle and Pedestrian Prioritized Project List includes four (4) Oviedo projects;
    1. Oviedo Town Gateway, sidewalks on SR 434 and improvements to the intersection with Mitchell Hammock Road (project completed)
    2. Florida National Scenic Trail Connections, sidewalks along Evans Street, CR 419 and Reed Avenue (Anticipated construction in 2013)
    3. Pine Avenue Sidewalks, sidewalks connecting streets around Oviedo High School and the North leg of the Cross Seminole Trail;
    4. Lake Jessup Avenue Sidewalks, sidewalks connecting streets to the south leg of the Cross Seminole Trail.

  The City also obtained funds for sidewalk improvements in the vicinity of Jackson Heights Middle School ($636,972) (construction completed) and Lawton Elementary School ($595,264) (design phase and construction scheduled for 2014) through grants awarded to the City by the FDOT Safe Routes to School Program.

- Enhance transit options. **GREEN**
  The Pick-up Line 622 that serves Oviedo was established in December of 2009 and Link 434 in April of 2009, both replacing Link 47. Both lines have had steady increases in ridership since their implementation. Since 2009, Lynx has installed eight (8) new bus shelters with benches, and bike parking facilities along the Link 434 route within the City. The frequency of Link 434 still needs to be improved, from 60 minutes to 30

minutes.

- Develop "intelligent street system" with traffic operation center to reprogram signals. **YELLOW**
  The adaptive traffic signal improvement project is recommended in the City's Transportation Master Plan and is scheduled as part of the 5 year CIP for implementation. Adaptive Traffic Control Systems (ATCS) coordinate the operation of all traffic signals in an area to give good progression to vehicles through the transportation network. While coordinating all of the signals, it responds intelligently and continuously as traffic flow changes and fluctuates through the day. ATCS's operate using sensors that are positioned to detect traffic queues that are in danger of blocking upstream junctions and causing congestion to spread through the network. Within an ATCS, the traffic manager is able to prioritize where such problems should be minimized and then automatically adjust timings to manage the congestion.

  An ATCS for the Mitchell Hammock Road corridor has been programmed into the City's Capital Improvement Budget however preliminary indications from Seminole County's Traffic Operations Department suggest that the technology is not necessarily developed to the point to warrant a City installation. City staff has deferred implementation until the technology is regularly supported by County staff. Seminole County currently provides for all traffic signal operation and maintenance within Seminole County. Buy-in from County staff is essential before this technology is implemented.

  An alternate to the ATCS is a standard traffic signal coordination plan which staff will discuss with the County following the start of the planned Clara Lee Evans/Mitchell Hammock Rd. traffic signal anticipated for construction in late FY2013.

- Support rail service for commuters. **YELLOW**
  Staff is participating in the recently created Seminole County SunRail Working Group to explore the economic development and community enhancement opportunities offered by SunRail. The implementation of Park and Ride Lots, as envisioned in the Comprehensive Plan, could be pursued by the City in conjunction with Winter Springs to facilitate the access for Oviedo citizens to the closest SunRail stations.

  Participation on this Committee facilitates the engagement of the City in regional and local initiatives designed to enhance the transportation options of Oviedo residents by having easier and convenient access to SUNRAIL. Participation on this committee also informs the City about the latest developments of the SUNRAIL construction in Seminole County and Orange County. City Staff was approached by Winter Springs' staff to discuss possible joint initiatives by both cities to facilitate access to SUNRAIL stations, given that the two cities have no SUNRAIL stations.

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/SSC. **GREEN**
  The City and ED staff established a working partnership with UCF Economic Development staff, the UCF Incubator staff at the Oviedo Winter Springs Small Business Incubator management and the SSC Small Business Development Center staff.

  ED staff meets monthly with UCF/SSC staff, continuing an ongoing dialogue with incubator tenants. ED staff provided numerous potential sites along with facilities to current incubator clients nearing graduation.

  The UCFBIP (UCF Business Incubator Program) currently has fifteen (15) companies registered that are either Oviedo based companies or whose CEO's live in Oviedo.

- Promote and champion Seminole Way. **YELLOW**
  City and ED staffs reviewed the Seminole Way report recommendations and prepared a strategy for addressing those recommendations. Strategies include the Cities/County adopting a MOU (memorandum of understanding) to develop or agree upon a common development review and approval process. This includes compatible land use designations along the corridor in multiple jurisdictions.

  A MOU has been prepared and is scheduled for presentation at an upcoming Business Advocacy Group meeting. Due to the complex nature of harmonizing multi-jurisdictional development review and approval processes, this will be a contentious and protracted process. We anticipate a low probability of success without top down leadership and direction from local officials. The City of Oviedo may be better served to continue to adjust land uses and zoning requirements in targeted SeminoleWay areas to accommodate targeted industries development.

  ED Staff prepared a MOU that outlines the shared objectives of the SeminoleWay recommendations; however this MOU has not been transmitted to the County or other cities. The general objective is to identify an acceptable, to the Cities and County, uniform preliminary plan review process and development review process as well as land-uses and FARs/Densities that are compatible to the prescribed uses in the SeminoleWay plan. As a result of this process any comparative advantage the City's

permitting and development review process may have over adjacent communities, could be compromised. All that remains is to determine if the recommendations contained in the SeminoleWay report are priorities for the City.

- Support development of hospital and related health care/life sciences businesses. **GREEN**
  HCA has initiated the development of a 10,995 sq. ft. free standing emergency department (FSED) medical facility. HCA received from the City sufficiency review approval for building and site construction drawings on 9/10/12. The Building and site construction drawings were submitted on 10/2/12 and 10/23/12 respectively for compliance review, which is underway. Construction is anticipated to begin in December 2012 and the construction period will be 9-11 months.

  HCA traditionally follows a "bolt-on" development pattern. The potential three-phase "bolt-on" development scenario includes the development of an initial 10,000 sq ft. emergency medical services facility (the FSED), followed by the development of a 30,000 sq. ft. Medical Office Building and finally the development of the 30,000-50,000 sq. ft. Bed Tower. Within the tower development phase, there would be 30+ beds, initially. The normal or standard is for HCA to build 100+ bed towers. This is the development process typically utilized by HCA which typically reach completion within the next ten year's however, local and national economic conditions may accelerate or impede completion of the full three-phase development schedule.

- Form partnerships with new management of Oviedo Mall. **GREEN**
  City and ED staffs met with representatives from Oviedo Mall (Sara Steffes, Oviedo Mall Marketing Manager) to discuss potential assistance and to provide demographic *and* marketing information as requested by the Oviedo Mall. ED Staff maintains contact with Oviedo Mall staff on a regular basis to insure new goals are moving forward. The Mall's goals include attracting additional large and small retailers, telling a positive story of hope about the Mall's future and increasing activity at the Mall.

  To facilitate the mall's message, the City's ED Department provided the Mall's marketing staff with demographic information addressing population/households and income information located within a 5-mile radius around the Oviedo Mall and the other regional malls in the area. This information has been utilized by Mall Marketing Manager Sara Steffes to complement their marketing efforts.

- Pursue development of Oviedo on the Park. **GREEN**
  The City has formally partnered with P.A.C. Land Development Corporation for the development of the Oviedo on the Park project. The City has activated a Development Agreement and Site Development Order for the initiation of site preparation prior to site development and vertical construction. Groundbreaking is anticipated for Q1-2013.

- Foster redevelopment of historic downtown. **GREEN**
  City and ED staff successfully created the Oviedo Community Redevelopment Plan that provides a redevelopment plan and funding mechanism for the historic downtown. The

City continues to invest in the historic downtown through its roadway improvement programming, and parks and trails investments. Future development within the CRA will provide TIF funding for additional improvements within the historic downtown area.

On January 23, 2012, City Council adopted Resolution No. 2464-12 approving an Assignment of Sale and Purchase Agreement and associated Donation Agreement for the purchase of the Old Post Office property. The purchase and future redevelopment/reuse of this property will provide for a replacement facility for the City's Memorial Building and possible multi-use community center. To date remodeling costs and schedules have not been established.

- Continue to develop business friendly codes and practices. **GREEN**
  The City revised its development review processes to increase administrative approval authority and increase the certainty of the development review and approval process. The City and ED staffs also facilitated several focus groups comprised of different aspects of the development community to provide comments and suggestions on how to improve the development review and approval process along with potential revisions to the land development code.

  These recommendations were presented to City staff for action and some have been implemented. The City plans on reviewing its land development code this year to update the code and incorporate form based code principles.

  ED staff prepared and distributed a Business Resource Guide for new or relocating businesses to the Oviedo area. The Business Resource Guide provides pertinent information to assist new or relocating businesses.

  Development Review Process Improvement Report recommendations were presented to City staff at a worksession in which specific tasks were discussed along with the best ways to implement the recommendations. A comprehensive listing of tasks to be implemented and recommendations has not been compiled.

- Continue to enhance business relocation services. **GREEN**
  City and ED Staff created an "Opportunity Oviedo" marketing brochure for new (relocating) or expanding business. This brochure identifies sites, facilities, incentive programs and service providers for relocating businesses.

  ED staff prepared and distributed a Business Resource Guide for new or relocating businesses to the Oviedo area. The Business Resource Guide provides pertinent information to assist new or relocating businesses.

  City and ED staff created an Economic Development website to provide an on-line resource for relocating or expanding businesses. The website contains similar information that is contained in the "Opportunity Oviedo" marketing brochure.

- The City and ED staff has developed an Incubator Graduate Accelerator program to assist

graduates of small business to relocate to Oviedo. This program includes payment of the relocating incubator companies' Oviedo Business Tax Receipt (BTR, a.k.a. the Oviedo Occupational License) and a Rental Subsidy program that will pay a portion (Up to $12K) of the relocating companies' first year's rent. The City and ED staff have also revised the City's Job's Growth Incentive (JGI) Award program and Impact Fee Assistance programs to better accommodate small/start-up companies and incubator clients.

On November 6, 2012 Oviedo electors (voters) approved a City of Oviedo Referendum to authorize the City to grant ad valorem Tax Abatements to qualifying targeted industries and companies that create new jobs and/or invest in the City of Oviedo.

- Continue to participate in regional economic development organizations. **GREEN**
  City and ED Staff established a regular presence and briefing schedule with the local economic development community including: Seminole County, the Metro-Orlando EDC, the Oviedo Winter Springs Chamber of Commerce, the Seminole County Chamber of Commerce, the International Council of Shopping Centers(ICSC), the Commercial Real Estate Development Association (NAIOP), the Inter-service/Industry Training Simulation and Education Conference (I/ISTEC).

  LEA (Littlejohn Engineering & Associates) presented the City's ED programs at the following events: Mayors Manager Forum (25+ attendees), Oviedo Rotary Breakfast (20+ attendees), Twin Cities Economic Development Forum (30+ attendees), Seminole County Chamber ED Forum (35+ attendees), Oviedo on the Park Developers (6 presentations, ~4-5 non-city attendees), Envision Seminole Strategic Planning Process (75 attendees), HCA Marketing presentation (Oviedo Hospital development, 5 HCA Attendees).

  LEA also presented summaries of the City of Oviedo's ED program to the International Council of Shopping Centers (ICSC, 25+ attendees), the Urban land Institute (ULI, 15 attendees) and the Commercial Real Estate Development Association (NAIOP, 35+ attendees) representatives. LEA also attended the Inter-service/Industry Training Simulation and Education Conference (I/ISTEC) in 2010 and 2011. LEA met with numerous simulation and training companies and provided follow up information to 19 companies in 2011 and 10 companies in 2010.

- Focus on targeted industries as identified in the Economic Development Plan. **GREEN**
  - Pursue primary (job producing) businesses.

  City and ED staff developed targeted industry incentive programs, identified available sites and facilities and prepared and delivered targeted marketing materials to companies.

  The City currently offers the following incentives, available City-wide for eligible targeted businesses: Jobs Growth Incentive Program (Cash for Jobs and Capital investment); and Impact Fee Grants and expedited permitting. The City may also provide Tax Increment dollars to qualifying companies that locate within the Oviedo CRA.

The City may also participate with Seminole County and the State of Florida in the following programs including but not limited to: Qualified Targeted Industry Tax Refund program (QTI); Quick Response Training grants (QRT); Incumbent Worker Training Program (IWT); Economic Development Trust Fund (EDTF); Qualified Defense and Space Contractor Tax Refund (QDSC); Capital Investment Tax Credit (CITC); High Impact Performance Incentive Grant (HIPI); Jobs for the Unemployed Tax Credit Program (JUTC); Jobs for the Unemployed Tax Credit Program (JUTC); Local Government Distressed Area Matching Grant Program (LDMG); and Manufacturing and Spaceport Investment Incentive Program (MSII).

In August 2012, the City of Oviedo partnered with Seminole County and the State of Florida's Department of Economic Opportunity to provide business assistance to an expanding targeted industry currently located in Oviedo. The company (a simulation and training company) will add 12 new jobs to their existing 32 person staff. The new jobs will provide $75,992 in average annual salaries. The City, County and State will provide assistance to the company through the City's JGI program and the State's QTI program.

The City also enacted a Brownfield area and the Oviedo Seminole Economic Enhancement District (Oviedo SEED). This program enables the City and eligible companies to access State and Federal Assessment and Remediation funds as well as enhancements to the State's QTI awards.

- Monitor and oversee improved permitting process. **GREEN**
  The City revised its development review processes to increase administrative approval authority. The City and ED staff facilitated several focus groups to provide comments and suggestions on how to improve the development review and approval process. Several recommendations were implemented. The City plans on reviewing its land development code this year to update the code and incorporate form based code principles. Staff will continue to monitor the development process and solicit input from the development community regarding potential improvements to the process via surveys and other methods.

  Ongoing surveys and increased dialogue with the development community are part of the recommendations contained in the attached Development Review Process Improvement Report. The Building Services and Planning and Development Divisions conduct customer service surveys with each development application. The results are reported quarterly.

- Revise city codes to promote redevelopment. **GREEN**
  The City and ED staff completed the Oviedo Community Redevelopment Plan to guide development within the CRA area. The City is reviewing its LDC prior to a re-write which is necessary to bring the Code into compliance with the City's 2025 Comprehensive Plan, adopted in 2010. The City hired a part-time planner to prepare the re-write of the LDC which is anticipated to be completed sometime in FY 2013.

- Implement CRA plan and pursue financial participation by Seminole County. **GREEN**

The City and ED staff renegotiated the terms of the Delegation of Authority Resolution with Seminole County Government and the County has agreed to financial participation in the CRA.

- Continuing on-going business retention efforts. **GREEN**
  City and ED staff developed targeted industry incentive programs. They identified available sites and facilities and prepared and delivered targeted marketing materials to the target industries.

  City and ED Staff also established a business visitation program to meet individual business operators and identify potential opportunities to assist expansion and/or prevent companies from leaving the area.

  City created a Community Relations Manager position which will perform work coordinating public information and media relations activities. This position will assist with the marketing of City services to encourage business retention and expansion. Recruitment of the most qualified candidate is in progress.

- Pursue annexation where economically beneficial. **YELLOW**
  The City and LEA (LittleJohn Engineering & Associates) prepared several Alternative Annexation Scenario Maps for annexation purposes. However the policy decision regarding the initiation of a formal evaluation of the economic impact associated with the alternative scenarios has not occurred.

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**

Budget Year	Marked Vehicles Purchased	Unmarked Vehicles Purchased
2009/2010	5 @ 25,000 ea	4 @ $19,000 ea
2010/2011	None purchased*	None purchased*
2011/2012	3 @ $31,000**	4 @ $15,000***

2012/2013	6 @$31,000 Additional 2 vehicles for adds to staff (1 is a K-9 vehicle)	2@$17,000 ea

* Low vehicle replacement funds per Assistant City Manager
Reassigned low use vehicles to other Departments to replace high mileage use vehicles
PD received several of these vehicles – some were marked for school resource officer use
** Price includes additional equipment needed
*** Purchased 4 Used Administrative units at reduced pricing

- Construction of a new police headquarters facility. **YELLOW**
  - With the forced move of the downtown fire station and the proposed combining of Stations 48 and 44, it is possible the current Police Department location maybe expanded within the Public Safety Building.
  - With the forced move of the downtown fire station and the proposed combining of Stations 48 and 44, it is possible the current Police Department location may be expanded to the entire Public Safety Building and remodeled
- Development of a mobile command center. **RED**
  - The mobile command unit was funded in FY 2012-2013, but the funding may not be adequate to purchase a unit, based on needs. This Mobile Command Center would be used by both Police and Fire and available for City events, as well emergency situations for both Police and Fire.
- Development of a new EOC. **RED – no funding**

- Maintain traffic safety. **GREEN**
  Measurement: year-to-year crash data based on population – to include fatally, injury, pedestrian, bike, motorcycle. Crashes have decreased two (4) years in a row.

Year	Oct/Dec 2012	2012	2011	2010	2009
Traffic Crashes	165	605	865	962	1004
Injuries	17	141	110	40	72
Fatalities	0	0	0	1	2
MV vs. Bicycle	1	5	6	11	3
MV vs. Motorcycle*	2	3	13	17	6
MV vs. Pedestrian	2	3	5	4	3

* Three of the motorcycle/moped crashes were due to the driver losing control and not a collision with another motor vehicle

  - Use and update technology for crime prevention. **YELLOW**
    - Use of GIS for crime analysis and crime mapping. The next phase for this strategy will include review of the crime analyst position.
    - Equip forfeited vehicle as "bait car" for vehicle burglary and auto theft prevention. **GREEN**

- Maintain disaster preparedness readiness and disaster recovery plan. **GREEN**

- The City created the Comprehensive Emergency Management Plan in the early 1980's. Staff reviews the Plan annually. Department preparation checklists are updated every two years. Staff annually evaluates the City's disaster response capabilities including infrastructure (generators, equipment, etc.); maintains debris contracts; monitors service contracts; and assures new employees complete specified FEMA training programs.

- Maintain community outdoor tornado siren warning alerting system. Staff tests the community outdoor tornado siren warning alert system monthly.

- Continue police participation in the ION Program and other neighborhood groups. **GREEN**
  - Increased police presence for traffic enforcement and patrol
  - Increased information about drug and crime activity
  - Chief Chudnow, Lt. Velez, and Lt. Capetillo to attend meetings

ION Area	APRIL 2011 – JUNE 2012	APRIL 2011 – JUNE 2012
Traffic Stops	15,518	18,317
Logged Area Patrols	318	293

- Maintain commitment to first response and other collaborative efforts that are beneficial to the City. **GREEN**
  - The Communication Center was outsourced on January 8, 2013 now the benchmarks will be reviewed to include a new range to include "dispatched to arrival" instead of the time of the call.
  - The City maintains First Response agreements with all Fire/EMS providers in Seminole County. The City is also a responder within Seminole County's agreement with Orange County. In exchange for the City serving as a first responder in outside service areas, the City receives special services from the County at no charge.
  - Priority 1 response times for both police and fire measured quarterly.
    - Police: measurement is from the time the 911 line rings until the officer's arrival time, using a three (3) year average for comparison.
    - Fire: measurement is from the time FD is dispatched until the arrival time of first FD unit, utilizing selected standards (NFPA).
- Continue commitment to comparatively superior ISO and CRS ratings and performance measures. **GREEN**
  - Monthly participation by the Fire Chief in the regional Executive Fire Chief Group for all first response participants. The City's current ISO rating is a Class 2. The Fire/Rescue Department maintains fire/rescue services in order to continue receiving a superior or premium ISO Community Rating. Maintaining the City's ISO rating is part of the Department's performance measures. The benefit is lower fire insurance premiums for City property and business owners.
- Focus on crime prevention, community awareness and other community policing activities. **GREEN**

- Crime rate based on UCR statistics with special emphasis on residential/business/vehicle burglaries, and violent crime.
- Part 1 crimes for 2010 were down 0.3% and down 6% for 2011. Oviedo continues to have low crime rate as compared to other cities in Seminole County.
- Florida Department of Law Enforcement's (FDLE) Uniform Crime Report (UCR) system allows us to provide standardized reports on crime statistics based on data gathered from across the state. The system measures Part 1 crime (murder, rape, robbery, aggravated assault, burglary, larceny (over $300), and motor vehicle theft). The chart is for Seminole County agencies for 2009/2010 and 2010/2011. The official UCR report for 2012 has not been published yet by FDLE. (Traffic Safety Chart – page 28)

- Establishing Facebook and Twitter accounts **GREEN**
  Policy was adopted as part of the Administrative Standard Operating Procedures, in reference to Social Media.
    - Crime Free Multi-Housing: Certification of Oviedo Town Center and Covington Club Apartment Complexes in the Crime Free Multi-Housing Program; Working on certification of Oviedo Grove and Alafaya Woods Apartment Complexes in the Crime Free Multi-Housing Program ; and Alafaya Woods Apartment-management unwilling to cooperate.
- Certification of Oviedo Town Center and Covington Club Apartment Complexes in the Crime Free Multi-Housing Program **GREEN**

- Working on certification of Oviedo Grove and Alafaya Woods Apartment Complexes in the Crime Free Multi-Housing Program **YELLOW**

- Hold a yearly Citizen Police Academy **GREEN**

- Attendance at HOA meetings, community events, and other civic meetings **GREEN**

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
  The Recreation staff has started developing conceptual plans for programming additional recreational and cultural activities for seniors and those with developmental disabilities. With the future community center coming online, staff needs to be prepared by fostering

new programs that can be expanded in the future. **YELLOW**

- Consider a public referendum for facility construction and land acquisition if needed
  The City has purchased land when available and affordable. For example: the former USPS facility. A public referendum is not feasible at the present time due to the current state of the economy, and current budget restraints. **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. Recreation fees were updated this past year as part of the budget process, which continues to help maintain the Recreation and Parks current cost recovery rate. **GREEN**

- Consider public art effort. **YELLOW**
  The Recreation department will begin assimilating information on how we as a city can foster artistic creations that showcase the cultural diversity and ethnic inclusiveness within the community. The Public Art endeavor will become a reality with the renovation of the Community Center and the construction of Oviedo on the Park.

- Review development regulations to serve the goals of this SFA. **YELLOW**
  The Strategic Plan is reviewed and updated accordingly, at least every two years. Staff will be using the strategic plan to assist in implementing future regulations and updating those that require adjustments.

- Continue to develop scholarships for recreation programs. **GREEN**
  The ROCK Scholarship program provided 90 scholarships totaling $23,486.60 in FY 2011-12.

  Purpose:
  The R.O.C.K. Scholarship program is designed to provide supplemental financial assistance to youth who may not otherwise be able to participate in youth activities. The program is intended to be a resource after other available sources of funding have been utilized.

  Eligibility:
  Youth - 18 years of age and/or through high school. If the program is intended for disabled youth, the program may serve youth no older than 20 years of age. Participants must live within the City limits of Oviedo.

  Participant family members are currently receiving public assistance in the form of the Free or Reduced Lunch Program from Seminole County Public Schools (must provide letter). Children must be currently enrolled in school. A copy of the most current report card will be needed at time of application, in order to verify academic progress.

  Registration:
  The R.O.C.K. Scholarship application form must be submitted with additional material to the Gym & Aquatic Facility or Riverside Park. Completing a scholarship application form DOES NOT register a child for an activity. If selected for approval, participants

must register in person and follow all guidelines accordingly. The information provided will be used only to determine the level of scholarship awarded. You will be notified by phone when the application is approved or denied within seven (7) days of submitting an application.

Awards:
Scholarships will be awarded based on a family's participation in the Seminole County Public School Free or Reduced Lunch Program (25% or 50%) and a child's school grades (25% or 50%). Children must first provide the original letter from the school stating their eligibility in the lunch program. The Seminole County Public School Free or Reduced Lunch Program criteria are based on annual household income and the number of persons in the household. (Please visit http://foodservice.scps.k12.fl.us/ for more details on the program criteria).

If it is determined that the child is eligible, the first part of the scholarship will be based on the participation in the lunch program, and will be reviewed on an individual basis. The other portion of the scholarship will be based on the child's school grades. Please note that scholarships do not require children's schools grades to be factored into the scholarship. For example, a child may be awarded 50% of the scholarship for receiving Free Lunch, but only receive an additional 40%, based upon the child's school grades. In this example, the child would receive 90% scholarship, based on the two criteria.

- Attain national accreditation for Recreation and Parks. **YELLOW**
  City Recreation staff will be making a presentation to other Department Directors, at the beginning of the year with the intent of establishing the necessary ground work for the corroborated effort to achieve the accreditation.

- Continue to deliver a diverse range of recreation programs and community events. **GREEN**
  Special events provide the quality of life our community has come to expect. These special events continue to provide a sense of community and a high quality of life: MLK (1,500 to 2,000); Easter (3,000); Independence Day (20,000 to 25,000); Halloween (3,800); Snow Mountain (6,000). No new special events are planned with current budget constraints.

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

Strategies & Objectives
- Promote "Historic" Downtown redevelopment. **GREEN**

The City of Oviedo established a Community Redevelopment Area (CRA) that encompasses over 674 acres including the Historic Downtown Oviedo area and the Oviedo on the Park project area. The Community Redevelopment Plan for the CRA identifies specific development objectives and strategies for the Historic Downtown Oviedo area. The 2010 establishment of the Oviedo CRA also included the establishment of the Tax Increment Trust Fund (TIF) for projects located within the CRA including the Historic Downtown. This funding mechanism is anticipated to generate up to $12~$18M over the next 30 years. Due to the recent establishment of the TIF no increment funds have been accumulated.

On January 23, 2012, City Council adopted Resolution No. 2464-12 approving an Assignment of Sale and Purchase Agreement and associated Donation Agreement for the purchase of the Old Post Office property. The purchase and future redevelopment/reuse of this property will provide for a replacement facility for the City's Memorial Building and possible multi-use community center.

The projects to be implemented are contained in the City of Oviedo Community Redevelopment Plan (CRP). The CRP was considered by the Oviedo CRA Governing Board at its September 9, 2010, meeting, and thereat, recommended the City Council approve the CRP. The City Council approved the CRP at its September 9, 2010 meeting. The CRP Downtown recommendations include developing a Downtown Banner Program, to increase community awareness of the Downtown; promoting public/private partnerships in the Downtown; creating connections to the Cross Seminole Trail; creating a Downtown trailhead; creating a Community Center and other community-oriented uses within the Downtown; creating grant programs to assist store and property owners with appropriate and compatible façade upgrades; improving streetscaping, parking, and pedestrian circulation within the Downtown; improving traffic circulation; creating a master stormwater system; and improving transit services within the Downtown. The Oviedo CRP has identified projects for completion. However the City has not collected any Tax Increment Funds (TIF) to implement these projects. Non-TIF funded projects that are within the CRA and are part of the City's CIP.

- Target Oviedo on the Park. **GREEN**

City of Oviedo has entered into a development partnership with PAC Land Development Company for the development of Oviedo on the Park. Initial phase of construction will include 250 MFRs with construction beginning Q1 2013.

The Second Amendment to the NSDA, Memorandum of Agreement, and Amended and Restated Agreement for Design and Construction of Oviedo Place Amenities, executed on 7/19/2012, 7/20/2012, and 7/23/2012 respectively, between the City of Oviedo and the PAC Land Development Company memorialized the partnership and outlined specific responsibilities of the City and PAC.

Resolution No. 1470-06 – Non –Statutory Development Agreement (NSDA) and Master Land Use Plan (MLUP) for Oviedo on the Park Mixed Use Development was adopted on December 4, 2006. Master Land Use Plan for 103 acres with maximum development of

1625 residential units, 230,000 square feet of retail and 60,000 square feet of office.

Resolution No. 1643-07 – First Amendment to NSDA for Oviedo on the Park Mixed Use Development, adopted on August 20, 2007.

Site Development Order No. 390-08 issued on January 18, 2008, with renewal until January 18, 2014. A SDO for Oviedo on the Park Phase I is comprised of 429 residential units and 48,900 square feet of retail.

- Undertake neighborhood improvements in mature areas. **GREEN**
  The City, through the use of its Capital Improvement Program and other grant funding sources, increased its efforts to enhance public service to established neighborhoods. The enhancements can be characterized as either infrastructure or aesthetic with special emphasis on improving basic services and individual safety. Several water main upgrades have been undertaken in areas such as Mead Manor, Oviedo Oaks, Sharon and Vicki Courts and Garden Grove with further improvements currently underway for Grove Hill and Smith Street. Sewer improvements have been installed on Avenue B, Stephens Street and Tyson Court. Stormwater and roadway improvements have been designed and are close to construction for Aulin Avenue. Sidewalk improvements have been made along Clark Street, East Chapman Road and Panther Street.

  Current improvements are either underway or in design for SR434, Grove Hill, Washington Heights and Evans Street. Several unimproved roads have been paved including Clark Street, Foxfire, South Graham Avenue, Lawn, Fern and Oak Streets. The City's resurfacing program also promotes enhancements to older areas where road surface conditions have deteriorated and require renewal.

  The City also obtained funds ($636,972) for sidewalk improvements in the vicinity of Jackson Heights Middle School (construction began in January 2012), and Lawton Elementary School ($595,264), with design phase and construction scheduled for 2014, through grants awarded to the City by the FDOT Safe Routes to School Program.

Infrastructure Improvements in Mature Areas

Water Projects	Type	Status
Mead Manor	Infrastructure	Complete
Oviedo Oaks	Infrastructure	Complete
Sharon Ct.	Infrastructure	Complete
Vicki Ct.	Infrastructure	Complete
Garden Grove	Infrastructure	Complete
Future - Water Projects	**Type**	**Status**
Grove Hill	Infrastructure	Future/Anticipated FY12/13
Graham Ave.	Infrastructure	Complete
Sewer Projects	**Type**	**Status**
Avenue B	Infrastructure	Complete
Stephens St.	Infrastructure	Complete
Tyson Ct.	Infrastructure	Complete
Reclaim Projects	**Type**	**Status**
Kingsbridge West/Lake Rogers	Infrastructure	Complete
Big Oaks/Twin Rivers - Phase 1	Infrastructure	Complete
Alafaya Section 17 and 18	Infrastructure	Construction FY13
Little Creek Retrofit	Infrastructure	Phase I - Complete Phase II - Construction FY13
Sidewalk Projects	**Type**	**Status**
Clark St.	Infrastructure	Complete
East Chapman Rd.	Infrastructure	Complete
Panther St.	Infrastructure	Complete
Future - Sidewalk Projects	**Type**	**Status**
Grove Hill	Infrastructure	Future/Anticipated FY12/13
Washington Heights	Infrastructure/Aesthetic	Complete
East Mitchell Hammock	Infrastructure	Construction 2013
Evans St.	Infrastructure/Aesthetic	Construction 2013 (anticipated)

- Develop overall design plans including architectural standards to encourage a more urban

feel to areas of the City. **YELLOW**
The City's Comprehensive Plan (CP) update adopted on November of 2010 requires many changes be made to the Land Development Code (LDC) for maintaining consistency between the two documents.

The current LDC contains land-based zoning regulations addressing permissible uses, landscaping, setbacks, buffers, parking, signage, etc. The LDC also contains architectural façade standards for commercial and office uses. However, these regulations have no relationship to each other. There is a need for changes to the LDC so that it provides for an urban development pattern that creates relationships between land-based and architectural façade regulations; the project site and the street; and the project site and the surrounding area. Additionally, those aspects the LDC needs to address are all the new CP policies relating to multi-modal transportation, green development and mixed land uses. The City has undertaken the LDC re-write and development of the urban design guidelines. The LDC re-write will be performed in tandem with the routine work of the Division.

- 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. **YELLOW**
  This objective is part of the overall LDC re-write described above, specifically to examine the relationships between transportation, land use and green infrastructure.

- Adopt city-wide streetscaping standards. **YELLOW**
  Whereas this objective is also related to the LDC re-write, it will involve coordination with the Public Works Department especially concerning the Engineering Standards Manual (ESM) revisions to make the ESM compatible with the LDC. The streetscaping standards should incorporate, into the new guidelines, a previous work prepared by Bellomo Herbert and Co. titled "Oviedo Beautification and Wayfinding Study" (2006). This work has not been officially adopted by City Council, but has been serving as a reference for urban infrastructure and street furniture developed by the City.

- Develop City plan to merge character of the historic downtown with the new town center. **YELLOW**
  During the summer of 2005, the City sponsored an Urban Design Studio project conducted by the University of South Florida School of Architecture and Community Design (USF-SACD). The urban design studio focused on future growth and development of the downtown area. It generated alternative visions for the "old downtown", the proposed new town center, and the existing City Hall Complex. The work of the students is registered on a printed publication. This work, along with the Oviedo Historic Structure Survey and Assessment (Phase I [2007] and Phase II [2008]), will support the LDC re-write regarding policies and regulations for continuing this goal. This item also requires coordination with the Economic Development Coordinator in relation to properties that are located both within the downtown area and in the Community Redevelopment Area.

FY 2012-2014. The City identified rewrites of the LDC as an objective in the recently approved Planning Continuing Services contract whose effective period is FY 2012-2014 conditional upon available funding. This item will require additional resources such as assistance from the City's Economic Development Coordinator. The initial phase of identifying the needs will be accomplished with the re-write of the LDC. Future phases will need the assistance of the Economic Development Coordinator.

- Develop and execute a branding effort. **YELLOW**

  - A branding program has been developed as part of the overall Economic Development Effort. The Economic Development Committee (EDC) created a logo for use in all the economic development correspondence and brochures.
  - Design standards were developed for Oviedo on the Park that reflects the desired feel of the new downtown.
  - The City regularly participates in the Oviedo/Winter Springs Chamber of Commerce and Metro Orlando Economic Development Commission to promote the City.

The City of Oviedo is praised by its citizens as a friendly, community oriented, and close to nature place. It has been selected as one of the top 100 cities to live and one of the top 10 family friendly communities by Family Circle Magazine in 2011.

In addition to those potentialities, the City must publicize its various initiatives in the field of environmental stewardship and green policies to continue to be recognized as a city that promotes sustainability. Our water conservation program and regulations, solid waste recycling program, improvements to the City's sidewalks to promote pedestrianism, a commitment to alternate modes of transportation (bikes, pedestrians, the Pick-Up Line, etc) are examples of good government practices. These must be publicized in a more systematic way in order to attract people and businesses to the City. These can be used as a marketing tool to attract businesses and visitors.

The City's Economic Development branding program has been utilized to develop award winning marketing materials (Oviedo Brochure-Growing in the Right Direction). This brochure has been distributed to industry groups (IISTEC, NAIOP, ULI, ICSC) and local Chambers of Commerce (Oviedo-Winter Springs Chamber and Seminole County Regional Chamber of Commerce) and is linked to both Chambers' websites. The brochure has also been distributed (electronically and hard copies) to the Metro-Orlando Economic Development Commission. The City of Oviedo also used the brochure as the basis for the City's Economic Development Website (http://cityofoviedo.net/ed). The brochure is well known and is used to market the available sites and facilities in Oviedo. The brochure is provided free of charge.

- Continue and enhance neighborhood ION strategy. **GREEN**
  The ION program is in its third year. The ION Steering Committee composed of neighborhood representatives, City staff, and representatives from the Seminole County

Health Department continues to implement and update the ION Action Plan for the neighborhood. The Action Plan has resulted in a number of neighborhood improvements in the areas of Public Safety, Transportation, Beautification, and Stormwater Management.

The ION Committee's goals are listed in the neighborhood's ION Action Plan. Each program area contains a goal, one or more objectives, and recommended actions to achieve the objectives. Success is measured through accomplishment of the recommended actions and improvements made to the neighborhood. It lists the Committee's accomplishments and establishes the Committee's priorities for the remaining action items.

- Develop resources and awareness of resources to support beautification efforts. **GREEN**
  The "Oviedo Beautification and Wayfinding Study" defined streetscaping, street furniture, and wayfinding standards. This work serves as a reference for right-of-way beautification, urban infrastructure, and street furniture developed by the City.

  The ION Action Plan includes a Beautification focus area. The goal of this focus area: "To beautify the neighborhood so that the appearance reflects the pride of its residents." has two (2) objectives which are "Improve the neighborhood's streetscape and curb appeal.", and "Beautify and maintain private property so that the appearance maintains or enhances the property's value, positively contributing to the overall appearance of the neighborhood." To date the following has been achieved:
    - New landscaping planted in the right-of-way in various locations throughout the neighborhood as part of an $18,000 Forest Health Improvement Grant from the Florida Department of Environmental Protection.
    - At least sixteen (16) homes have been repainted.
    - At least fifteen (15) properties have been cleaned and landscaped.
    - Beautified the grounds, installed an irrigation system, and installed over 40 yards of rock within the driveway of Refreshing Springs Church.

  To our knowledge, a waiting list does not exist, nor does funding for the beautification efforts. The accomplishments thus far have been provided through volunteer efforts provided by the Johnson Hill-Washington Heights Community Outreach, Oviedo Citizens in Action, and Mission Interact, a summer program for middle school-aged children sponsored by area churches. These community organizations identify the homes/properties that need to be improved and or beautified. Most of the materials are donated by local businesses and/or area church outreach ministries.

  - Inventory properties. **RED**
    The City does not currently have an inventory of properties for beautification purposes. However, the Oviedo Beautification and Wayfinding Study identified certain intersections/gateways and made recommendations for types of beautification improvements that should occur at the intersections/gateways.

    The Oviedo Beautification and Wayfinding Study identified the following

intersections for beautification/wayfinding purposes:

A) Mitchell Hammock Road/Red Bug Lake Road Corridor, intersections with:
   1) Dovera Drive (Gateway)
   2) Broadway (SR 426) (Pedestrian overpass with beautification, in construction)
   3) Alafaya Trail (SR 434) (Pedestrian and intersection beautification, in construction)

B) Broadway (SR 426)/CR 419 corridor, intersections with:
   1) Central Avenue (SR 434)
   2) Lockwood Boulevard
   3) Live Oak Reserve Boulevard (Gateway)

C) Lockwood Boulevard Corridor, intersections with:
   1) CR 426 (Gateway already built)
   2) Carrillon Elementary School (Gateway already built)

D) SR 434/Alafaya Trail Corridor, intersections with:
   1) Pine Avenue (Gateway)
   2) Chapman Road (Gateway)

- Educate owners. **GREEN**
  The City educates property owners through a variety of methods. City staff meets face to face with property owners, residents, and business owners to review the beautification guidelines, especially regarding the City's H_2O incentive program.

Utility Related Conservation Interactions

Type of Education/Interaction	FY 2009/10	FY 20010/11	FY 2011/12
New Reclaimed Mete - education & Inspection	390	1,532	592
New Florida-friendly Landscape reviews	176	288	165
Home Water Conservation Audits	502	204	396
High water Bill education & Inspections	425	553	354
Water Restriction Education	600	132	102

Note: Utility Staff also provide education & materials at public events such as: Great Day in the Country, Taste of Oviedo, Arbor Day and Seminole county School Earth Day & Teach-in programs.

Source: Public Works Department

- Code enforcement when needed. **GREEN**
  When compliance issues arise, and informal notification and education have been unsuccessful, City Code Enforcement staff proceeds to formal action that may eventually lead to a public hearing before the City's Code Enforcement Board.
  - Total cases processed – 2539

- 99% of all cases resolved without presentation to the Code Enforcement Board
- 94% of all cases were resolved prior to a formal notice issuance
- Average time between "receiving" a complaint and "initial" inspection is 1 day

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**
  - Monitor workers' compensation, general liability and property claims to contain costs.
    - FY 11/12, received, investigated and managed 50 workers' compensation claims; 4 general liability claims; 13 auto claims; and 8 property claims. While the number of workers' compensation and property claims increased over prior fiscal year, the number of general liability and auto significantly decreased over prior fiscal year.
    - Conducted injury prevention training with personnel in highest workers' compensation claim area to reduce claims. Special department Safety Committee formed to address injury prevention.
  - Oversee and coordinate Safety Committee activities including quarterly loss analysis, accident review and annual facility safety audit.
    - Draft of new Safety Manual in progress. **YELLOW**
  - Manage self-insured health program to contain medical inflation and to provide competitive health benefits. **GREEN**
    - Audit of employee benefit records resulted in a savings of $55,852 which was remitted back to the city.
    - Coordinated the successful emergency transition to a new flexible spending administrator with minimal disruption to employees.
    - Requested proposal for Employee Benefits Agent/Broker Services (RFP #11-07) and awarded to new broker. Eliminated commission style compensation for flat fee broker compensation. Improved fee disclosure and cost transparency. Resulted in reduction of premiums paid and service enhancement.

- Renewed group medical insurance with a 9% reduction per employee per month to the administrative fee. Continued current group health plan design with no increase to the monthly premium. Life and Accidental Death and Dismemberment and group long term and short term disability premiums were renewed with no change in premium cost.

- Continue to pursue mutually beneficial strategies and partnership with other local governments and regional agencies. **GREEN**
  - Metro Plan Orlando, EDC, Oviedo/Winter Springs Chamber, Seminole Chamber, Tri-County Chamber.
  - Partnered with Social Security Administration to deliver an on-site Social Security Seminar at no cost.
- Continue to develop a comprehensive approach to pursue Federal and State financial resources that is consistent with the strategic plan. **YELLOW**
- Continue to enhance organizational productivity and efficiency by improving organizational performance and customer satisfaction by continuous process improvement and process management. **GREEN**
  - During FY 2011-12, the Human Resources Department revised 19 job descriptions and conducted 4 position audits.
  - Human Resources conducted an Employee Job Satisfaction Survey. Results were presented to the Executive Team. Survey data indicated 82% of City employees would recommend employment with the City of Oviedo to others. Other indicators: 82% of the employees felt their work experience was satisfying and rewarding, and 93% know what is expected of them in their daily work responsibilities. Areas of suggested improvement: recognition, training, performance evaluation, communication, tools and equipment provided, compensation/benefits and career advancement.
  - NCS – survey indicated a 96% overall customer satisfaction
  - Coordinate and fund a centralized training program to provide employees with the development opportunities and necessary skills to be productive and advance within the organization. In partnership with Public Risk Management, the City's property and casualty consortium group, and Utility Safety Online Training, the City implemented a new user-friendly compliance, management, and safety training program as of June 1, 2012. This new program will allow the City to assign, track, and deliver specific training courses to our employees and/or department consistently. These courses convenient and at no cost they are an effective way of conducting and tracking employee compliance and safety training. **GREEN**
  - Implement a new performance management process and a new application tracking software.
    - Completed 100% of implementation of the Performance Evaluation Neo Gov software.
- FY 2011/12 Performance evaluations are due 12/1/2012 **GREEN**
- Continue to enhance productivity and customer service by staff development. **GREEN**
- Delivered personalized performance measurement Neo Gov software training to each City supervisor.
- Delivered the following general training during the fiscal year 2011/12: Strengthening

Relationships – Team Building with Executive Team and Ready, Action Planning Made Simple; Ready, Set Invest and Credit and Debit Minimizing Your Cost through ICMA; Smoking Cessation; Increasing Your Physical Activity and Weight Loss through CareHere; One hundred and three employees attended the FY 2011-12 training programs to date.

- 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**
    - The SIRE Agenda and DMS system allows for easy search of current and past City meeting information with full integration of audio/video in an intuitive format on our public facing portal.
    - The new SAN provides increased speed, storage and through output to the City's VDI infrastructure allowing for desktop replacement of employee PCs with thin clients at a reduced initial cost and lower total cost of ownership over the lifecycle of the device. The unit also provides redundancy of the City storage systems to allow for seamless maintenance of production hardware, and allows for extensive on-demand provisioning of storage on an as-needed basis.
  - Expansion of GIS **GREEN**
    - Creation of an "app" based map for Oviedo citizens is in planning, citizens will be able to easily find information on the city through simple point-n-click maps using a tablet or smart phone. Information on garbage pick-up, parks, utility providers, schools, local and county government offices, and the like will be included.
- Continue to align organizational structure and practices with mission. **GREEN**
- Maintain workforce diversity and opportunity. **GREEN**
  - Communicate and post open positions on the website to ensure job opportunities are communicated to all eligible candidates.
  - Ensure that workforce diversity aligns with community statistics.
  - Partner with Workforce of Central Florida and University of Central Florida to recruit a diverse applicant base.
- Continue to develop performance management system to align individual work with strategic direction and provide feedback on performance. **YELLOW**
  - Develop and implement new employee performance management system to align individual performance with strategic objectives.
- Continue to implement comprehensive citizen engagement practices – **YELLOW**
  - Developed departmental surveys to support the city-wide survey and customer service training.
- Maintain competitive wage and benefit structure. **GREEN**
    - Processed wage increases effective April 1, 2012 and October 1, 2012 to maintain competitive recruitment and retention.
  - Participate in the Florida League of Cities annual salary survey. **GREEN**
  - Conducted independent local wage survey on all public safety positions for bargaining unit labor negotiations.
  - Conduct a job audit and analysis on positions as turnover occurs to update job

description and to conduct salary analysis. **GREEN**
    - During FY 2011-12, the Human Resources Department revised 19 job descriptions and conducted 4 position audits.
    - Conducted 47 job recruitments and processed 77 new hires.
  - Address position classification and update pay classification structure as needed and within fiscal limitations. **GREEN**
    - Made 11 positions reclassification recommendations for FY 2011-12 and FY 2012/13 budget process.
  - Participate in benefit surveys to regularly compare to local cities and counties to ensure ability to recruit and retain talent. **GREEN**
    - Participated in 5 local city benefit surveys.
  - Enhanced Wellness Incentive Program to include on-site Employee Wellness Center. **GREEN**
  - CareHere Connect online Wellness Program was implemented in June 2012. The Wellness Incentive Program was launched for FY 2012/13. Employees who meet benchmarks and who complete the Health Risk Assessment and work on an assigned wellness plan earn "Healthies" (points) and qualify for wellness gifts and time off.
  - Offer Employee Wellness Center access to part-time staff. The Employee Wellness Center was made available to all budgeted part-time employees effective February 1, 2012. **GREEN**
- Complete succession plans. **YELLOW**
- Completed initial steps for the development of a succession plan including
  - Revision of all City procedural and administrative policies
  - Automation of performance measurement system
- City executive leadership needs to develop and identify core leadership.
- Identify resources available to address the development, implementation and organizational tracking of a succession plan. **YELLOW**
- Contact with Institute of Government to design core development program and initial phase of succession plan.
- Develop mentoring effort to support succession plans. **YELLOW**
- Continue to build a culture of responsiveness and responsibility. **YELLOW**

OVIEDO FLORIDA

INC. 1925

OVIEDO
Florida

BUDGET STATUS REPORT

1ST QUARTER FISCAL YEAR 2012-13

This report reflects the adjusted budget, actual expenditures and encumbrances, and the percent of budget expended through December 31, 2012, 25% of the fiscal year for the General Fund, Water Wastewater Utility and the Stormwater Utility.

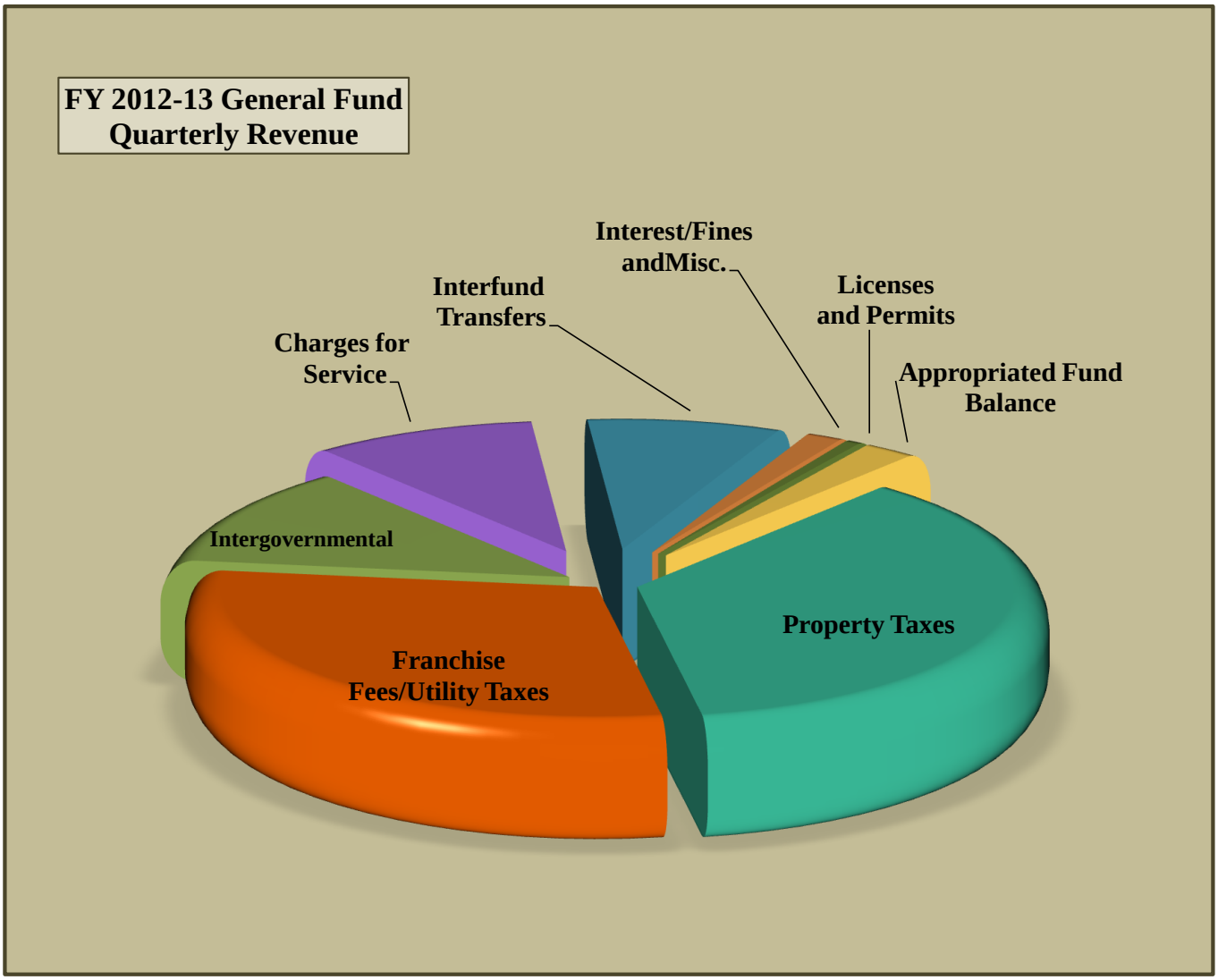
Notes that explain any unusually high or low revenue collections and expenditures are included.

OVIEDO FLORIDA

INC. 1925

General Fund
FY 12-13 Adopted Budget - Quarterly Report
as of December 31, 2012

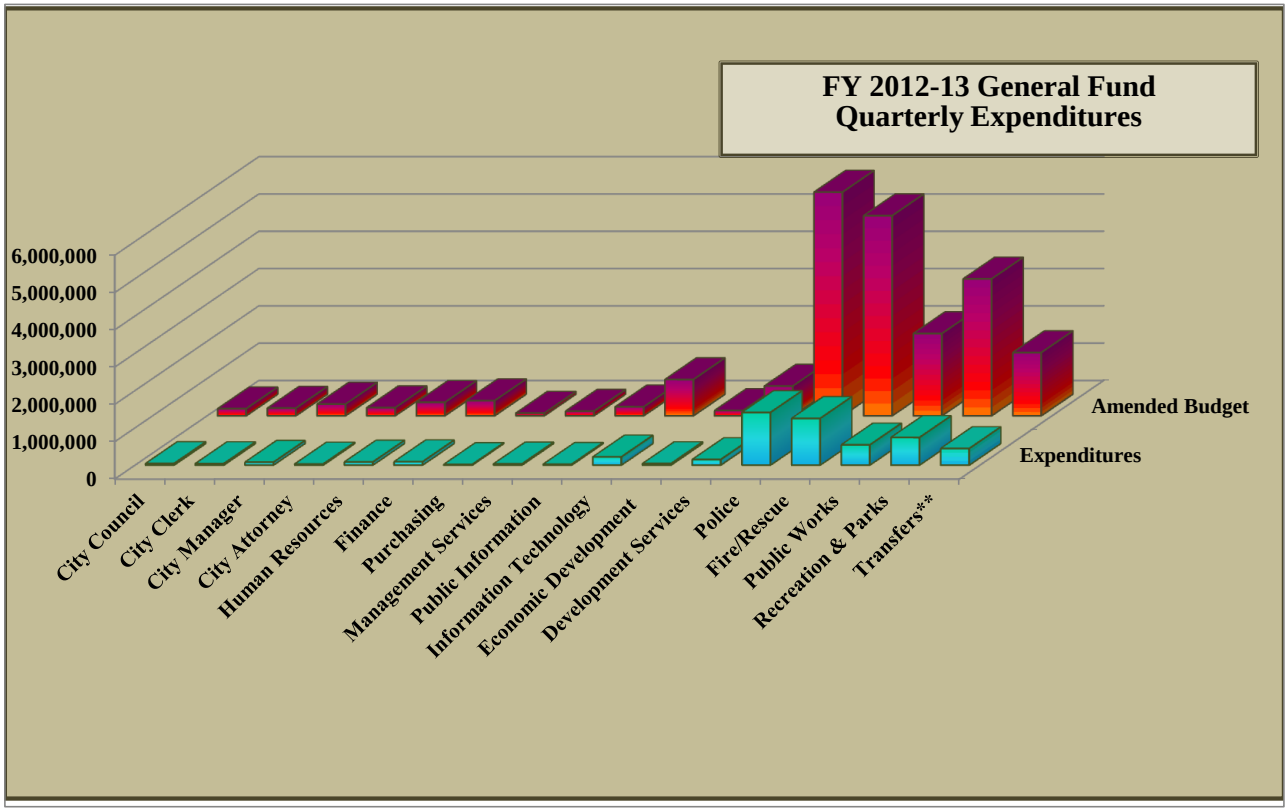
Revenue	FY 12-13 Adopted Budget	FY 12-13 Amended Budget	FY 12-13 Actual QTD	% Received QTD
Property Taxes	$8,685,044	$8,685,044	$7,613,350	87.66%
Franchise Fees/Utility Taxes	6,925,645	6,925,645	1,044,993	15.09%
Intergovernmental	2,988,326	2,988,326	540,466	18.09%
Charges for Service	2,259,266	2,259,266	587,102	25.99%
Interfund Transfers	1,966,292	1,966,292	491,574	25.00%
Interest/Fines/Misc.	286,488	286,488	18,900	6.60%
Licenses and Permits	148,616	148,616	31,720	21.34%
Appropriated Fund Balance	-	12,643	0	0.00%
	$23,259,677	**$23,272,320**	**$10,328,105**	**44.38%**



General Fund
FY 11-12 Adopted Budget - Quarterly Report
as of September 30, 2012

Expenditures	FY 12-13 Adopted Budget	FY 12-13 Amended Budget	FY 12-13 Actual QTD	% Expended QTD
City Council	$191,999	$191,999	$44,789	23.33%
City Clerk	206,932	206,932	41,186	19.90%
City Manager	315,415	315,415	79,889	25.33%
City Attorney	220,400	220,400	30,420	13.80%
Human Resources	362,962	362,962	85,259	23.49%
Finance	407,515	407,515	92,340	22.66%
Purchasing	73,342	73,342	18,781	25.61%
Management Services	126,635	126,635	32,950	26.02%
Public Information	242,871	242,871	24,217	9.97%
Information Technology	969,621	974,570	221,420	22.72%
Economic Development	144,000	144,000	42,370	29.42%
Development Services	798,770	799,114	151,200	18.92%
Police	6,260,115	6,260,115	1,413,431	22.58%
Fire/Rescue	5,368,958	5,368,958	1,253,018	23.34%
Public Works	2,207,441	2,207,441	543,839	24.64%
Recreation & Parks	3,665,591	3,672,941	742,846	20.22%
Transfers**	1,697,110	1,697,110	445,696	0.00%
	$23,259,677	**$23,272,320**	**$5,263,651**	**22.62%**

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

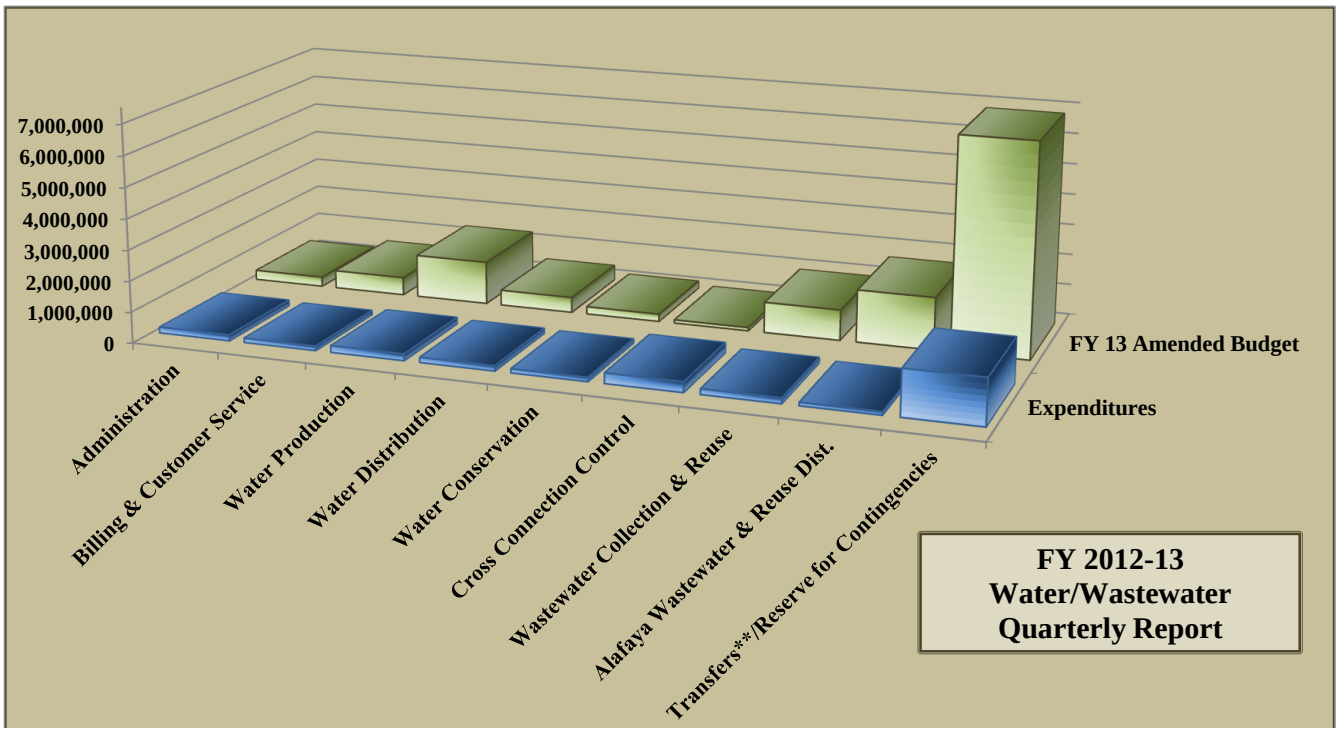


Water/Wastewater Utility
FY 12-13 Adopted Budget - Quarterly Report
as of December 31, 2012

Revenue	FY 12-13 Adopted Budget	FY 12-13 Amended Budget	FY 12-13 Actual QTD	% Received QTD
Federal Stimulus Grant	$0	$0	$2	$2
Charges for Service	$11,798,869	$11,798,869	$2,782,837	$2,782,837
Interest	$65,000	$65,000	$3,714	$3,714
Sale of Assets	$0	$0	$0	$0
Miscellaneous Revenue	$817,000	$817,000	$49,434	$49,434
Renewal & Replacement	$0	$0	$0	$0
Appropriated Fund Balance	$0	$24,473	$0	$0
	$12,680,869	**$12,705,342**	**$2,835,987**	**22.32%**

Expenditures	FY 12-13 Adopted Budget	FY 12-13 Amended Budget	FY 12-13 Actual QTD	% Expended QTD
Administration	$1,030,192	$314,855	$189,792	60.28%
Billing & Customer Service	643,154	586,729	142,977	24.37%
Water Production	1,475,116	1,399,214	215,209	15.38%
Water Distribution	627,306	498,218	165,781	33.27%
Water Conservation	650,705	240,019	131,403	54.75%
Cross Connection Control	1,386,733	103,602	331,427	319.90%
Wastewater Collection & Reuse	677,074	990,341	176,351	17.81%
Alafaya Wastewater & Reuse Dist.	521,233	1,695,121	103,513	6.11%
Transfers**/Reserve for Contingencies	5,668,336	6,877,243	1,472,387	21.41%
	$12,679,849	**$12,705,342**	**$2,928,840**	**23.05%**

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

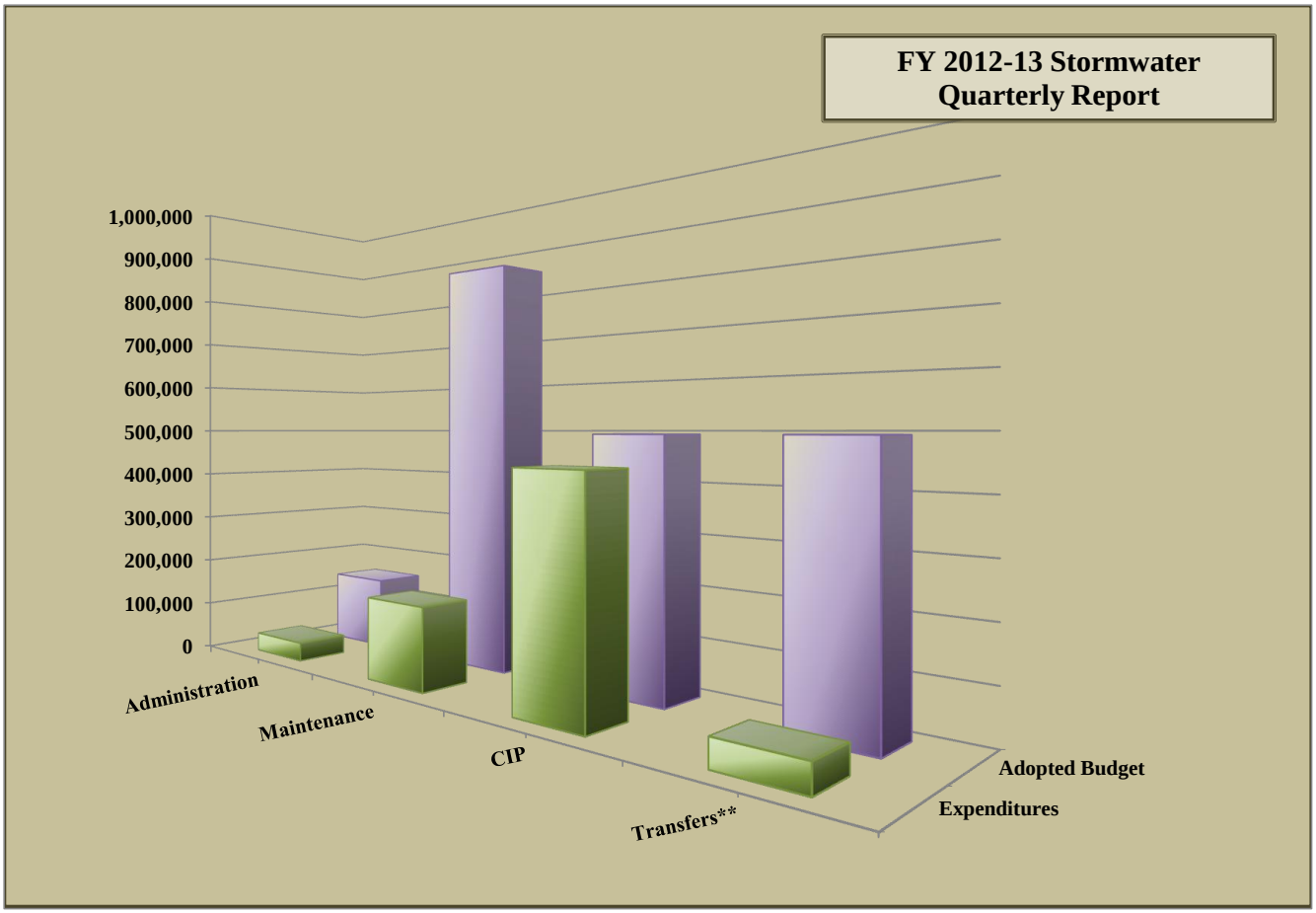


Stormwater Utility
FY 12-13 Adopted Budget - Quarterly Report
as of December 31, 2012

Revenues	FY 12-13 Adopted Budget	FY 12-13 Amended Budget	FY 12-13 Actual QTD	% Received QTD
Charges for Service	$1,495,562	$1,495,562	$375,047	25.08%
Interest	15,500	$15,500	1,297	8.37%
Transfers**	35,350	$35,350	0	0.00%
Appropriated Fund Balance	-	$431,440	0	0.00%
	$1,546,412	**$1,977,852**	**$376,344**	**19.03%**

Expenditures	FY 12-13 Adopted Budget	FY 12-13 Amended Budget	FY 12-13 Actual QTD	% Expended QTD
Administration	$144,057	$149,584	$38,124	25.49%
Maintenance	841,202	841,202	163,614	19.45%
CIP	67,500	493,413	435,759	88.32%
Transfers**	493,653	493,653	49,176	9.96%
	$1,546,412	**$1,977,852**	**$686,673**	**34.72%**

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



OVIEDO
Florida

CITYWIDE DASHBOARDS

1st Quarter Fiscal Year 2012-13

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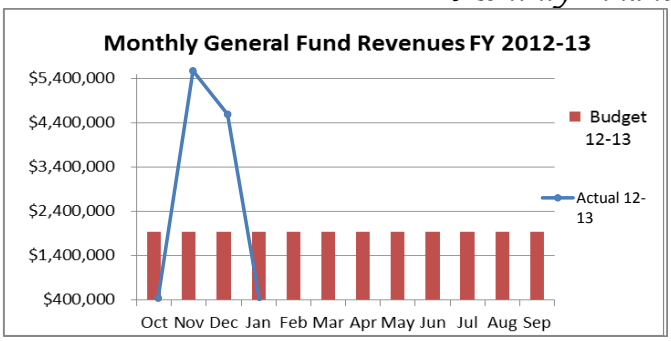
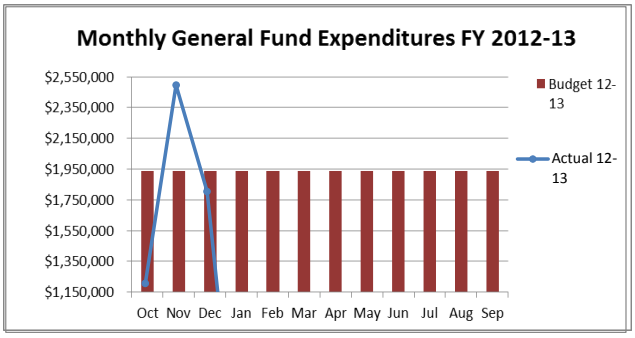
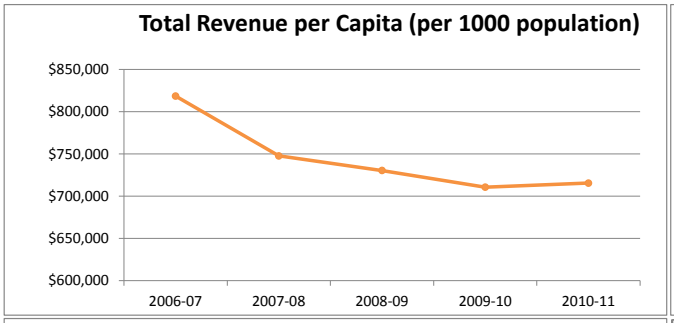
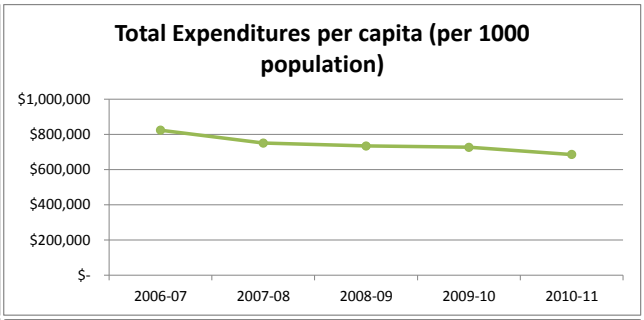
City of Oviedo

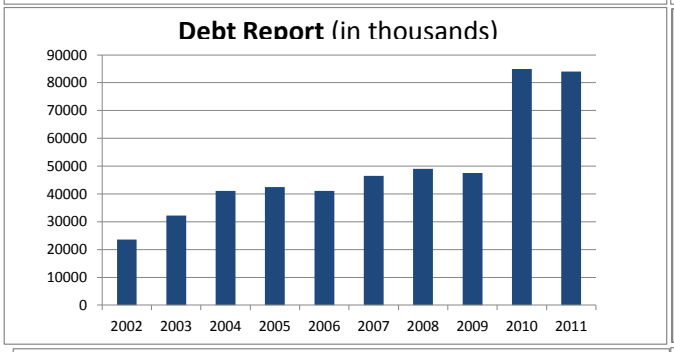
Monthly Financial Dashboard

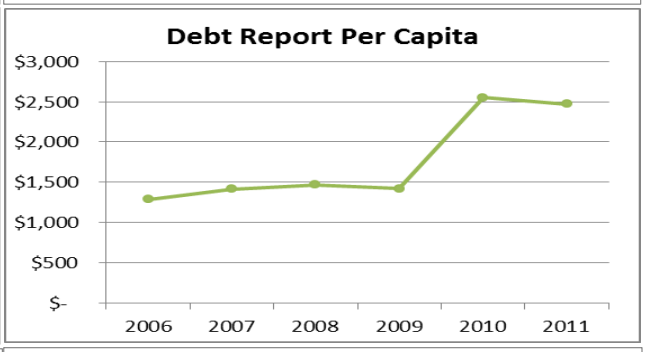


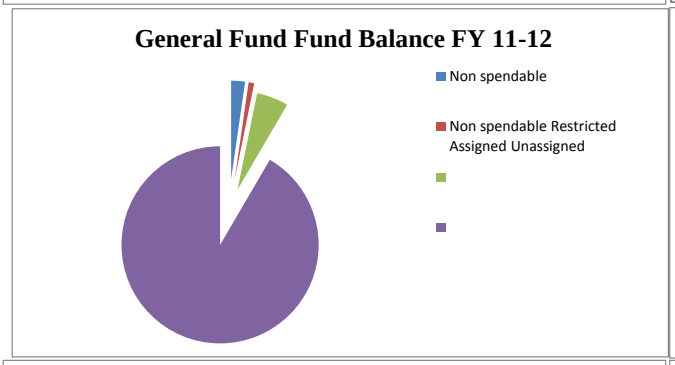


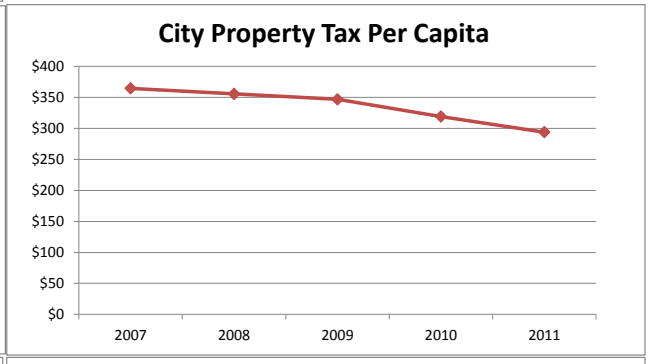


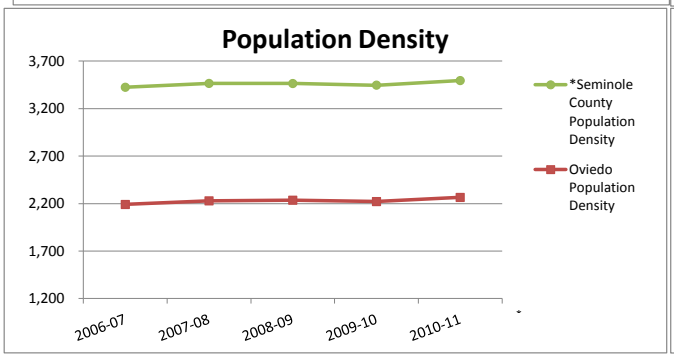


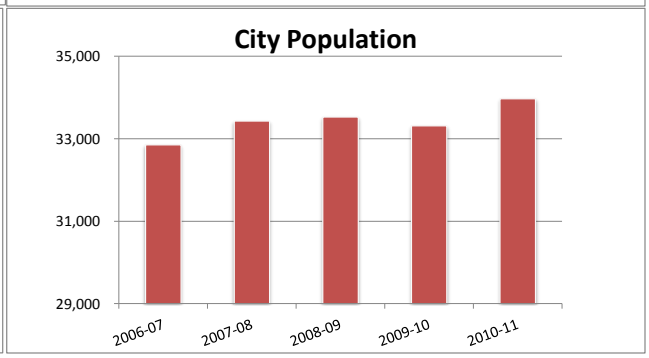






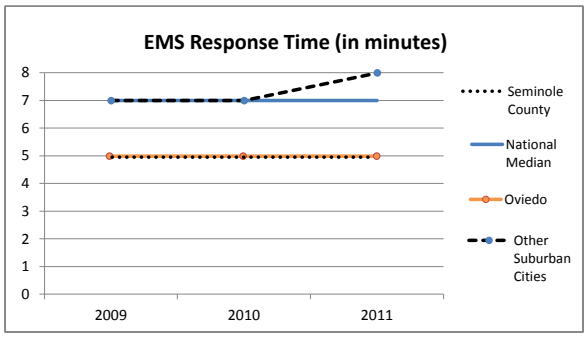


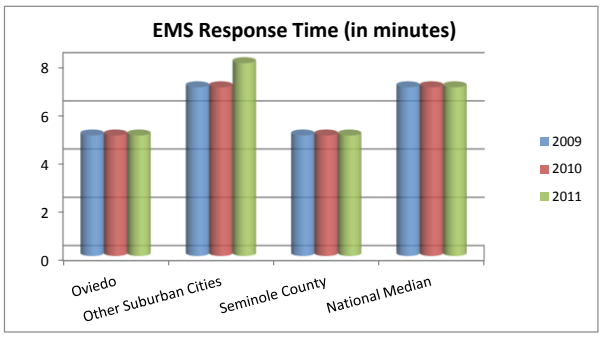


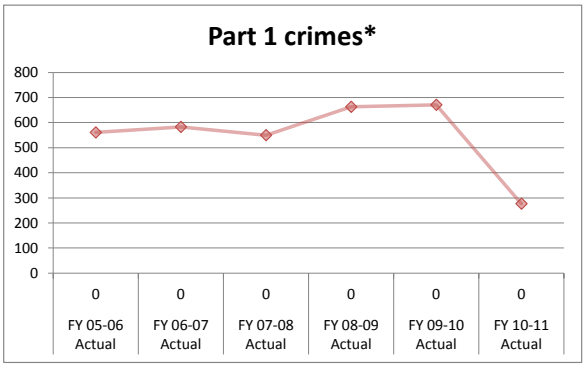


City of Oviedo
Monthly Financial Dashboard
Public Safety

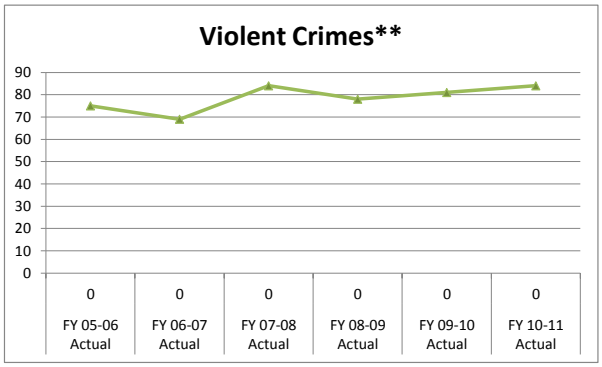
Percent (%) of all fire and medical calls in the City with response time 5 minutes or less



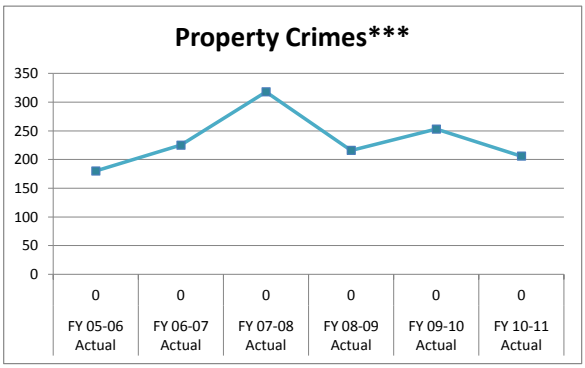




*Including murder, nonnegligent manslaughter, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft, and arson.



**Homicide, robbery, aggravated battery, aggravated assault, aggravated stalking, forcible sexual offences.



***Burglary residences, burglary businesses, burglary vehicles, auto thefts.

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