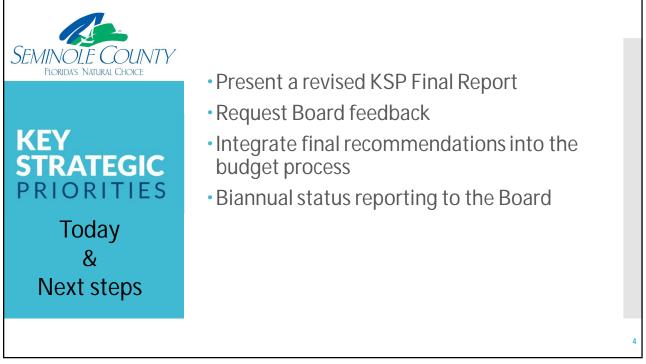


1. Develop a strategy for effectively managing development activity. SEMINC JUNI 2. Improve the quality of county government's technology FLORIDA'S NATURAL CHOICE infrastructure, to include upgrading Seminole County Government's external website. 3. Develop a strategy for continuing capital improvements. **KEY** 4. Continued emphasis on affordable and workforce housing **STRATEGIC** initiatives. (Tied with 5, below) PRIORITIES 5. Develop plans for leadership succession and talent development. (Tied with 4, above) 6. Continue funding of reserve accounts. (Tied with 7, below) **Board Retreat** 7. Create a community health initiative. (Tied with 6, above) March 12, 2021 8. Continue implementation of the Five Points project. 9. Increase engagement with regional collaboration relationships. 10. Develop a holistic water policy plan.





SEMINOLE COUNTY

KSP #1 Develop a Strategy for Effectively Managing Development Activity

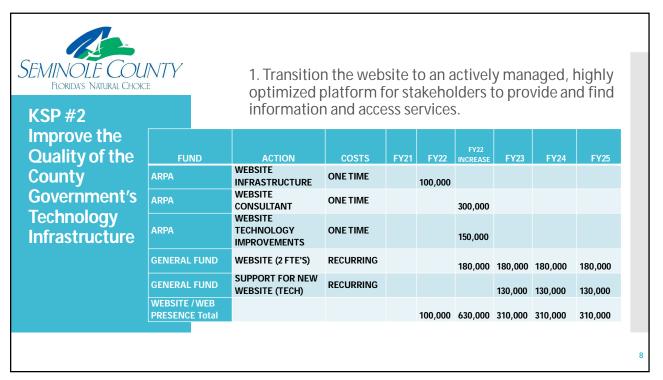
Strategy: Engage citizenry and create a community-driven Land Use Vision Plan for Seminole County that is supported by public infrastructure and implemented through the Future Land Use Map, Comprehensive Plan, and Land Development Code.

Seminole Coun		ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25-
FLORIDA'S NATURAL CHOICE	GENERAL FUND	LAND DEVELOPMENT CODE REWRITE	ONE TIME	211,986		IVOILLAGE			
Develop a	GENERAL FUND	LAND USE ANALYSIS	ONE TIME	124,999					
Strategy for	GENERAL FUND	IMPACT FEE STUDY	ONE TIME	73,500					
Effectively	GENERAL FUND	LAKE MARY SMALL AREA STUDY	ONE TIME	64,913					
Managing	GENERAL FUND	LAND USE POLICY VISION PLAN	ONE TIME		300,000				
Development Activity	GENERAL FUND	TRANSPORT CONCURRENCY EXCEPT. AREA STUDY	ONE TIME		100,000				
	GENERAL FUND	SMALL AREA STUDIES	ONE TIME		50,000				
	GENERAL FUND	FUTURE LAND DEVELOPMENT CODE UPDATES	ONE TIME				225,000		
	GENERAL FUND	FUTURE EAR BASED AMENDMENTS	ONE TIME				150,000		
	MANAGING DEVELOPMENT Total			475,398	450,000		375,000		



KSP #2 Improve the Quality of the County Government's Technology Infrastructure Strategy: Address the needs of our citizens, employees and community partners by investing in transformational technology.

- 1. Implement a new technology platform for our web presence.
- 2. Address the digital divide challenges that directly affect our stakeholders by identifying and supporting innovative solutions.
- 3. Reimagine Information Services from being a reactive organization to one that leads and advocates for positive change through technology.



SEMINOLE COU FLORIDAS NATURAL CHO KSP #2 Improve the Quality of the County	INTY ce	•	Idress the Digi Retain a broadbar opportunities. Leverage opportu Identify assistance protocols. Staff additional 31 to County services Evaluate and impl	nd expansion inities for Fe e to pay for s 11 positions a s.	n cons deral servic and ic	fundi es; int lentif	it to ider ng to ad tegrate i y opport	ntify gaps dress gap nto Comr unities to	os. nunity S enhanc	eaccess	
Government's Technology Infrastructure	FUND ARPA ARPA GENERAL FUND	I E J	ACTION HIRE BROADBAND CONSULTANT MPROVE BROADBAND ACCESS MPROVE CUST SVC - HI1 (FY22 3FTE MIDYEAR; FY23 3	COSTS ONE TIME ONE TIME RECURRING	FY21	FY22	FY22 INCREASE 200,000	FY23 4,500,000 312,000	FY24 468,000	FY25 468,000	
	ADDRESS DIGIT DIVIDE Total		TES; FY24 3FTE)				278,000	4,812,000	468,000	468,000	9

		3. Reimagine In	formatic	on S	ervi	ces				
SEMINOLE COUN FLORIDA'S NATURAL CHOICE	√ <i>TY</i> Fund	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25	
KSP #2	ARPA	INSOURCE HELP DESK AND DESKTOP SUPPORT	ONE TIME			300,000				
Improve the	ARPA	CONSULTANT SERVICES TO IMPROVE IS	ONE TIME			150,000				
Quality of the County	ARPA	TECHNOLOGY TRAINING MATERIALS	ONE TIME			150,000	-	-		
Government's	GENERAL FUND	TECHNOLOGY TRAINING MATERIALS	RECURRING				30,000	30,000	30,000	
Technology	GENERAL FUND	TECHNOLOGY TRAINING STAFF (2 FTES)	RECURRING			150,000	150,000	150,000	150,000	
Infrastructure	GENERAL FUND	RELATIONSHIP OFFICE (2 PROJ MGR FTES FY22)	RECURRING			180,000	180,000	180,000	180,000	
	GENERAL FUND	RELATIONSHIP OFFICE (2 PROJ MGR FTES FY23)	RECURRING				190,000	190,000	190,000	
	GENERAL FUND	RELATIONSHIP OFFICE (1 PM; 1 TECHNOLOGISTS FY24)	RECURRING					210,000	210,000	
	GENERAL FUND	RELATIONSHIP OFFICE (2 TECHNOLOGIST FTES FY25)	RECURRING						220,000	
	REIMAGINE INFORMATION SVCSTotal					930,000	550,000	760,000	980,000	10



KSP #3 Develop a Strategy for Capital Improvements in the General Fund

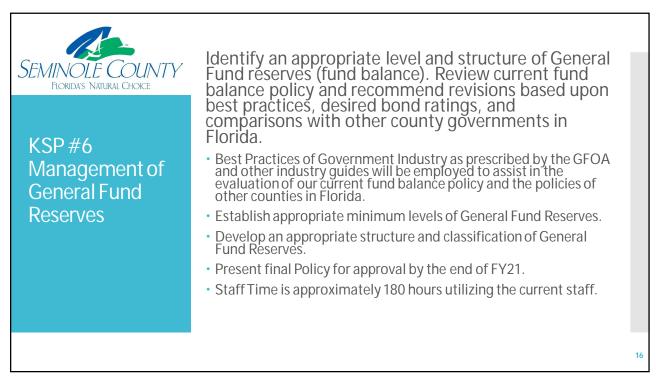
- Develop policies to guide capital asset management practices that are supported by finance and operational/engineering expertise.
- Document the strategy for identifying and funding capital needs by establishing a rolling Five Year system for assessing capital assets and appropriately planning and budgeting for capital maintenance and replacement needs.
- The system should include a detailed report on Capital Assets, in plain language, every three years to the Board of County Commissioners and a Capital Reserve Policy for Renewal and Replacement.
- Staff Time approximately 1,600 hours utilizing existing resources.



SEMINIOLE COLINITY									
FLORIDA'S NATURAL CHOICE	FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25
	ARPA	HOUSING TRUST FUND	ONE TIME		1122	2,000,000	1120		
Affordable and	GENERAL FUND	HOUSING TRUST FUND	RECURRING	500,000	500,000		500,000	500,000	500,000
Workforce	GENERAL FUND	ATTAINABLE HOUSING-PROJ MGR FTE	RECURRING	83,200	83,200		83,200	83,200	83,200
Housing	GENERAL FUND	NEW PLANNER FTE	RECURRING			60,580	60,580	60,580	60,580
	GENERAL FUND	ADDITIONAL OFFICE SPACE	RECURRING			25,000	25,000	25,000	25,000
	GENERAL FUND	PROJECT COORDINATOR FTE	RECURRING				50,067	50,067	50,067
	GENERAL FUND	PROGRAM SPECIALIST FTE	RECURRING					36,132	36,132
	AFFORDABLE HOUSING & TRUST Total			583,200	583,200	2,085,580	718,847	754,979	754,979
									13

KSP #5 Leadership Development, Succession Planning, & Talent Development	 Leadership Development Program Re-start the paused leadership program Cohorts for executive, mid-level management, and individual contributors/supervisors. Succession Management Program Retain and develop top talent. Ensure business continuity in critical roles. Training Program Improved, multi-platform approach in response to training needs assessment and to improve outcomes for our clients, business partners, and employees. 	
		14

SEMINOLE COUNT FIORIDAS NATURAL CHOICE	Y									
KSP #5	FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25	
Leadership										
Development,	GENERAL FUND	TRAINING (LEADERSHIP DEVELOPMENT)	ONE TIME			20,000				
Succession Planning, &	GENERAL FUND	TRAINING (LEADERSHIP DEVELOPMENT)	RECURRING	5,000	3,000	5,000	8,000	8,000	8,000	
Talent Development	LEADERSHIP DEVELOPMENT Total			5,000	3,000	25,000	8,000	8,000	8,000	
Development										
	FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25	
	GENERAL FUND	TALENT DEVELOPMENT	RECURRING	130,000	130,000	-	130,000	130,000	130,000	
	TALENT DEVELOPMENT Total			130,000	130,000	-	130,000	130,000	130,000	



										_
SEMINOLE COUNTY FLORIDA'S NATURAL CHOICE	• Co	mmunity Hea	Ith Ass	essn	nent					
	• He	althy Life Sty	les Initi	ative	ý					
	• Co	mmunity Mer	ntal Hea	alth	Prog	gram				
KSP #7 Create a	FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25	
Community	ARPA	MENTAL HEALTH PROGRAMS	ONE TIME				500,000			
Health Initiative	ARPA	COMMUNITY HEALTH INITIATIVES	ONE TIME				800,000			
	GENERAL FUND	COMMUNITY HEALTH- PROJ COORD 2	RECURRING			90,021	90,021	90,021	90,021	
	GENERAL FUND	COMMUNITY HEALTH- NEW PROGRAM SPECIALIST	RECURRING			38,910	38,910	38,910	38,910	
	ASSESS/H LIVING/MENT AL HLTH Total					128,932	1,428,932	128,932	128,932	
										17

SEMINOLE COUNTY FLORIDA'S NATURAL CHOICE	, Comr	nunity Pa	arame	dic	ine	e Progra	am			
KSP#7	FUND	ACTION	COSTS	FY21	FY2 2	FY22 INCREASE	FY23	FY24	FY25	
Create a	FIRE FUND	ONGOING OPERATING / SUPPLIES	RECURRING			858,000	858,000	858,000	858,000	
Community Health Initiative	FIRE FUND	PERSONNEL COSTS (NEW LT & OVERTIME)	RECURRING			300,000	300,000	300,000	300,000	
	ARPA	ONE TIME EQUIPMENT	ONE TIME			200,000				
	COMMUNITY PARAMEDICINE Total					1,358,000	1,158,000	1,158,000	1,158,000	
										18



KSP #8 Continue Implementation of the Five Points Project Continue forward momentum on the consolidation of operations at the Five Points location and implementation of the Five Points Master Plan.

• Present the schedule for completion of Phase I, and a clear plan for all Phases, including financing of the approved Master Plan for Five Points.





KSP #10 Holistic Water Policy Develop a plan that protects and preserves all of Seminole County's water resources

• Develop a holistic water policy plan leveraging the One Water model.

21

	FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25
	GENERAL FUND	SHORELINE PROTECTION 2 FTE'S	RECURRING		125,000		125,000	125,000	125,000
SEMINOLE COUNTY	GRANTS	LAKE JESUP SHORELINE RESTORATION	ONE TIME	450,000					
Florida's Natural Choice	GRANTS	LITTLE WEKIVA RESTORATION PROJ	ONE TIME		2,000,000				
	SALES TAX	WEKIVA BASIN TMDL	ONE TIME	600,000	250,000				
VCD #10	SALES TAX	WEKIVA GROUNDWATER STUDY	ONE TIME	134,730					
KSP #10 HolisticWater	TBD	SEPTIC TO SEWER CONVERSION (COST TBD)	RECURRING				-	-	-
Policy	TBD	SEPTIC TANK UPGRADE (COST TBD)	RECURRING				-	-	
	WATER & SEWER	ONE WATER ACTION PLAN	ONE TIME	150,000					
	WATER & SEWER	BENCHTOP GROUNDWATER RECHARGE ANALYSIS	ONE TIME	80,000					
	WATER & SEWER	WATER SUPPLY FACILITY WORKS PLAN UPDATE	ONE TIME	60,000					
	WATER & SEWER	MFL AND RWSP REGULATORY DEVELOPMENT	RECURRING	55,000	110,000		110,000	110,000	110,000
	WATER & SEWER	STUDY UFA/LFA WELL CONVERSTION AT SER	ONE TIME	20,000					
22	WATER & SEWER	ONE WATER MEMBERSHIP	RECURRING	6,000	6,000		6,000	6,000	6,000

22

SEMINOLE COUNTY FLORIDA'S NATURAL CHOICE	FUND	ACTION	COSTS	FY21	FY22	FY22 INCREAS E	FY23	FY24	FY25
	WATER & SEWER	HOLISTIC WATER POLICY ROUNDTABLE	RECURRING	1,000	1,000		1,000	1,000	1,000
	WATER & SEWER	WATER CONSERVATION PLAN UPDATE	ONE TIME		110,000				
KSP #10	WATER & SEWER	ONE WATER EDUCATION PROGRAM	RECURRING		30,000		30,000	30,000	30,000
HolisticWater Policy	WATER & SEWER	WATER BILLING AFFORDABILITY ASSESSMENT	ONE TIME		25,000				
FUILY	WATER & SEWER	UFA/LFA WELL DEEPENING AT SER	ONE TIME				2,500,000		
	WATER & SEWER	YANKEE LAKE EXPLORATORY RECHARGE WELL	ONE TIME				2,500,000		
	WATER & SEWER	ASR WELL CONVERSION	ONE TIME				2,000,000		
	HOLISTIC WATER POLICY Total			1,556,730	2,657,000		7,272,000	272,000	272,000
									23

	FY22 PUBLIC HEARING ADJUSTMENTS	
	FT22 PUBLIC REARING ADJUSTMENTS	FY22
	FUND - KSP - ACTION	INCREASE
	GENERAL FUND	827,512
	WEBSITE / WEB PRESENCE	027,512
	WEBSITE 2 ADDITIONAL FTE'S	180,000
		100,000
	ADDRESS DIGITAL DIVIDE IMPROVE CUST SVC - 311 (FY22 3FTE MIDYEAR; FY23 3FTE; FY24 3FTE)	78.000
		78,000
	REIMAGINE INFORMATION SVCS	
	RELATIONSHIP OFFICE (2 PROJ MGR FTES FY22)	180,000
	TECHNOLOGY TRAINING STAFF (2 FTES)	150,000
	ATTAINABLE HOUSING	
	NEW PLANNER FTE	60,580
	ADDITIONAL OFFICE SPACE	25,000
	LEADERSHIP DEVELOPMENT	
KEY	TRAINING (LEADERSHIP DEVELOPMENT)	25,000
	COMMUNITY ASSESSMENT/HEALTHY LIVING/MENTAL HEALTH	
STDATECIC	COMMUNITY HEALTH-NEW PROGRAM SPECIALIST	38,910
STRATEGIC	COMMUNITY HEALTH-NEW PROJ COORD 2	90,021
	ARPA	3,450,000
PRIORITIES	WEBSITE / WEB PRESENCE	
	WEBSITE TECHNOLOGY IMPROVEMENTS	150,000
	WEBSITE CONSULTANTS	300,000
	ADDRESS DIGITAL DIVIDE	
	HIRE BROADBAND CONSULTANT	200,000
	REIMAGINE INFORMATION SVCS	
	INSOURCE HELP DESK AND DESKTOP SUPPORT	300,000
	CONSULTANT SERVICES TO IMPROVE IS	150,000
	TECHNOLOGY TRAINING MATERIALS	150,000
	ATTAINABLE HOUSING	
	HOUSING TRUST FUND	2,000,000
	COMMUNITY PARAMEDICINE	
	ONE TIME EQUIPMENT	200,000
	FIRE FUND	308,491
	COMMUNITY PARAMEDICINE	
		22,880
	ONGOING OPERATING / SUPPLIES	
	PERSONNEL COSTS (NEW LT & OVERTIME) Grand Total	285,611

