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**KEY STRATEGIC PRIORITIES**

**Board Retreat  
March 12, 2021**

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

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**KEY  
STRATEGIC  
PRIORITIES**

March - July

- March 26<sup>th</sup>: Staff Planning Session
- May 6<sup>th</sup>: Retreat Plan Presentation and Report of Findings
- June & July: KSP Update Meetings with Team Leads
- Ultimate Goal: Delivering KSP projects and processes that satisfy BOCC guidance and result in improved outcomes for Seminole County residents, business partners, and our employees.



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**KEY  
STRATEGIC  
PRIORITIES**

Today  
&  
Next steps

- Present a revised KSP Final Report
- Request Board feedback
- Integrate final recommendations into the budget process
- Biannual status reporting to the Board

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**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.



**KSP #1**  
 Develop a Strategy for Effectively Managing Development Activity

FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25
GENERAL FUND	LAND DEVELOPMENT CODE REWRITE	ONE TIME	211,986					
GENERAL FUND	LAND USE ANALYSIS	ONE TIME	124,999					
GENERAL FUND	IMPACT FEE STUDY	ONE TIME	73,500					
GENERAL FUND	LAKE MARY SMALL AREA STUDY	ONE TIME	64,913					
GENERAL FUND	LAND USE POLICY VISION PLAN	ONE TIME		300,000				
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.



**KSP #2**  
**Improve the Quality of the County Government's Technology Infrastructure**

1. Transition the website to an actively managed, highly optimized platform for stakeholders to provide and find information and access services.

FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25
ARPA	WEBSITE INFRASTRUCTURE	ONE TIME		100,000				
ARPA	WEBSITE CONSULTANT	ONE TIME			300,000			
ARPA	WEBSITE TECHNOLOGY IMPROVEMENTS	ONE TIME			150,000			
GENERAL FUND	WEBSITE (2 FTE'S)	RECURRING			180,000	180,000	180,000	180,000
GENERAL FUND	SUPPORT FOR NEW WEBSITE (TECH)	RECURRING				130,000	130,000	130,000
WEBSITE / WEB PRESENCE Total				100,000	630,000	310,000	310,000	310,000



## 2. Address the Digital Divide in Seminole County

- Retain a broadband expansion consultant to identify gaps and opportunities.
- Leverage opportunities for Federal funding to address gaps.
- Identify assistance to pay for services; integrate into Community Services protocols.
- Staff additional 311 positions and identify opportunities to enhance access to County services.
- Evaluate and implement remote citizen engagement opportunities.

### KSP #2 Improve the Quality of the County Government's Technology Infrastructure

FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25
ARPA	HIRE BROADBAND CONSULTANT	ONE TIME			200,000			
ARPA	IMPROVE BROADBAND ACCESS	ONE TIME				4,500,000		
GENERAL FUND	IMPROVE CUST SVC - 311 (FY22 3FTE MIDYEAR; FY23 3 FTEs; FY24 3FTE)	RECURRING			78,000	312,000	468,000	468,000
ADDRESS DIGITAL DIVIDE Total					278,000	4,812,000	468,000	468,000

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## 3. Reimagine Information Services

### KSP #2 Improve the Quality of the County Government's Technology Infrastructure

FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25
ARPA	INSOURCE HELP DESK AND DESKTOP SUPPORT	ONE TIME			300,000			
ARPA	CONSULTANT SERVICES TO IMPROVE IS	ONE TIME			150,000			
ARPA	TECHNOLOGY TRAINING MATERIALS	ONE TIME			150,000	-	-	-
GENERAL FUND	TECHNOLOGY TRAINING MATERIALS	RECURRING			-	30,000	30,000	30,000
GENERAL FUND	TECHNOLOGY TRAINING STAFF (2 FTES)	RECURRING			150,000	150,000	150,000	150,000
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 SVCS Total					930,000	550,000	760,000	980,000

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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.

KSP #4  
Affordable and  
Workforce  
Housing

1. Attainable Housing Strategic Plan
2. General Housing Trust Fund & Community Land Trust
3. Land Bank Program

## Affordable and Workforce Housing

FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25
ARPA	HOUSING TRUST FUND	ONE TIME			2,000,000			
GENERAL FUND	HOUSING TRUST FUND	RECURRING	500,000	500,000		500,000	500,000	500,000
GENERAL FUND	ATTAINABLE HOUSING-PROJ MGR FTE	RECURRING	83,200	83,200		83,200	83,200	83,200
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

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## 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.

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**KSP #5**  
Leadership  
Development,  
Succession  
Planning, &  
Talent  
Development

FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25
GENERAL FUND	TRAINING (LEADERSHIP DEVELOPMENT)	ONE TIME			20,000			
GENERAL FUND	TRAINING (LEADERSHIP DEVELOPMENT)	RECURRING	5,000	3,000	5,000	8,000	8,000	8,000
LEADERSHIP DEVELOPMENT Total			5,000	3,000	25,000	8,000	8,000	8,000

  

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

**KSP #6**  
Management of  
General Fund  
Reserves

Identify an appropriate level and structure of General Fund reserves (fund balance). Review current fund balance policy and recommend revisions based upon best practices, desired bond ratings, and comparisons with other county governments in Florida.

- Best Practices of Government Industry as prescribed by the GFOA and other industry guides will be employed to assist in the evaluation of our current fund balance policy and the policies of other counties in Florida.
- Establish appropriate minimum levels of General Fund Reserves.
- Develop an appropriate structure and classification of General Fund Reserves.
- Present final Policy for approval by the end of FY21.
- Staff Time is approximately 180 hours utilizing the current staff.

**KSP #7**  
**Create a**  
**Community**  
**Health Initiative**

- Community Health Assessment
- Healthy Life Styles Initiative
- Community Mental Health Program

FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25
ARPA	MENTAL HEALTH PROGRAMS	ONE TIME				500,000		
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/MENTAL HLTH Total					128,932	1,428,932	128,932	128,932

**KSP #7**  
**Create a**  
**Community**  
**Health Initiative**

**Community Paramedicine Program**

FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	FY23	FY24	FY25
FIRE FUND	ONGOING OPERATING / SUPPLIES	RECURRING			858,000	858,000	858,000	858,000
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



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.

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KSP #9  
Increased  
Engagement  
with Regional  
Partners

Establishing, participate in, manage, and integrate performance management into regional partnerships to improve outcomes for Seminole County Government clients and business partners.

- Seminole County Government Level of Effort: 400 hours utilizing existing resources.

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**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.



**KSP #10  
Holistic Water  
Policy**

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
GRANTS	LAKE JESUP SHORELINE RESTORATION	ONE TIME	450,000					
GRANTS	LITTLE WEKIVA RESTORATION PROJ	ONE TIME		2,000,000				
SALES TAX	WEKIVA BASIN TMDL	ONE TIME	600,000	250,000				
SALES TAX	WEKIVA GROUNDWATER STUDY	ONE TIME	134,730					
TBD	SEPTIC TO SEWER CONVERSION (COST TBD)	RECURRING				-	-	-
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	MFLAND RWSP REGULATORY DEVELOPMENT	RECURRING	55,000	110,000		110,000	110,000	110,000
WATER & SEWER	STUDY UFA/LFA WELL CONVERSION AT SER	ONE TIME	20,000					
WATER & SEWER	ONE WATER MEMBERSHIP	RECURRING	6,000	6,000		6,000	6,000	6,000

## KSP #10 Holistic Water Policy

FUND	ACTION	COSTS	FY21	FY22	FY22 INCREASE	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				
WATER & SEWER	ONE WATER EDUCATION PROGRAM	RECURRING		30,000		30,000	30,000	30,000
WATER & SEWER	WATER BILLING AFFORDABILITY ASSESSMENT	ONE TIME		25,000				
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

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## KEY STRATEGIC PRIORITIES

FY22 PUBLIC HEARING ADJUSTMENTS		FY22 INCREASE
FUND - KSP - ACTION		
<b>GENERAL FUND</b>		<b>827,512</b>
WEBSITE / WEB PRESENCE		
WEBSITE 2 ADDITIONAL FTE'S		180,000
ADDRESS DIGITAL DIVIDE		
IMPROVE CUST SVC - 311 (FY22 3FTE MIDYEAR; FY23 3FTE; FY24 3FTE)		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		
TRAINING (LEADERSHIP DEVELOPMENT)		25,000
COMMUNITY ASSESSMENT/HEALTHY LIVING/MENTAL HEALTH		
COMMUNITY HEALTH-NEW PROGRAM SPECIALIST		38,910
COMMUNITY HEALTH-NEW PROJ COORD 2		90,021
<b>ARPA</b>		<b>3,450,000</b>
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
<b>FIRE FUND</b>		<b>308,491</b>
COMMUNITY PARAMEDICINE		
ONGOING OPERATING / SUPPLIES		22,880
PERSONNEL COSTS (NEW LT & OVERTIME)		285,611
<b>Grand Total</b>		<b>4,586,003</b>

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**KEY  
STRATEGIC  
PRIORITIES**  
*FINAL REPORT*

August 10, 2021

**SEMINOLE COUNTY**  
FLORIDA'S NATURAL CHOICE

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