



OSCEOLA
COUNTY

2023-2028 Strategic Plan
February 20, 2023

Executive Summary

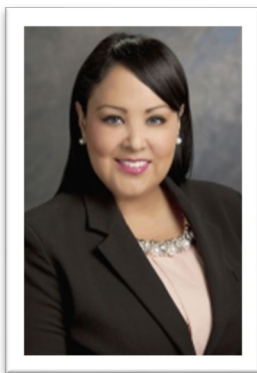
Osceola County, FL is located in Central Florida adjacent to Orange, Brevard, Indian River, Okeechobee, Highland, Polk, and Lake counties. The County has a population of 424,647 (2022) and is included in the Orlando–Kissimmee–Sanford, Fla. Metropolitan Statistical Area (MSA) in the U.S. Census. Being 54.3% Hispanic, Osceola is one of three Hispanic-majority counties in Florida and the 12th-largest majority-Hispanic county in the nation.

Osceola is a “young” county (median age = 36 years old) and has had the 2nd largest population growth in Florida during the last 10 years. Tourism and agriculture are major economic drivers, but residential and commercial property values continue to rise as the County’s strategic investments have spawned economic growth and diversification. NeoCity, for example, has become a hub of the region’s microchip design and manufacturing sector, helping Osceola become known as the County that is “First to What’s Next”. The County has been innovative in its economic development, efficient in financial management, and strategic in its transportation and infrastructure improvements. At the close of 2022, the County’s bond rating was upgraded to AA+, its highest ever credit rating.

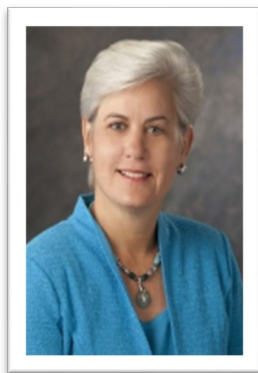
Given the County’s population growth, economic vitality, and central location in one of the fastest growing metropolitan areas in the country, Osceola County’s Board of County Commission has articulated four long-term aspirations for the County’s future. Investments, innovations, and initiatives will be focused on continuing Osceola’s reputation as a **Great Place to Live**, with **High Quality Transportation and Infrastructure**, strengthened by a **Diversified Economy**, and managed by an **Efficient and Effective County Government**.

This document outlines planned initiatives for the next five years (2023-2028). Descriptions are organized by the long-term aspirations listed above with an emphasis on six planning priorities: **education, public safety, affordable housing, economic development, transportation, and stormwater** conservation.

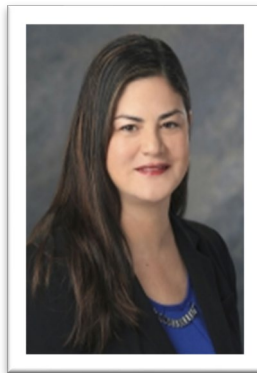
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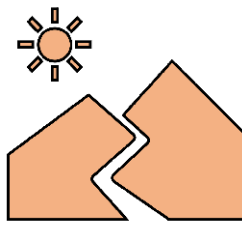
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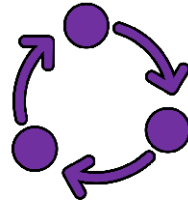
Long-Term Aspirations



Great Place to Live



High Quality Transportation
and Infrastructure

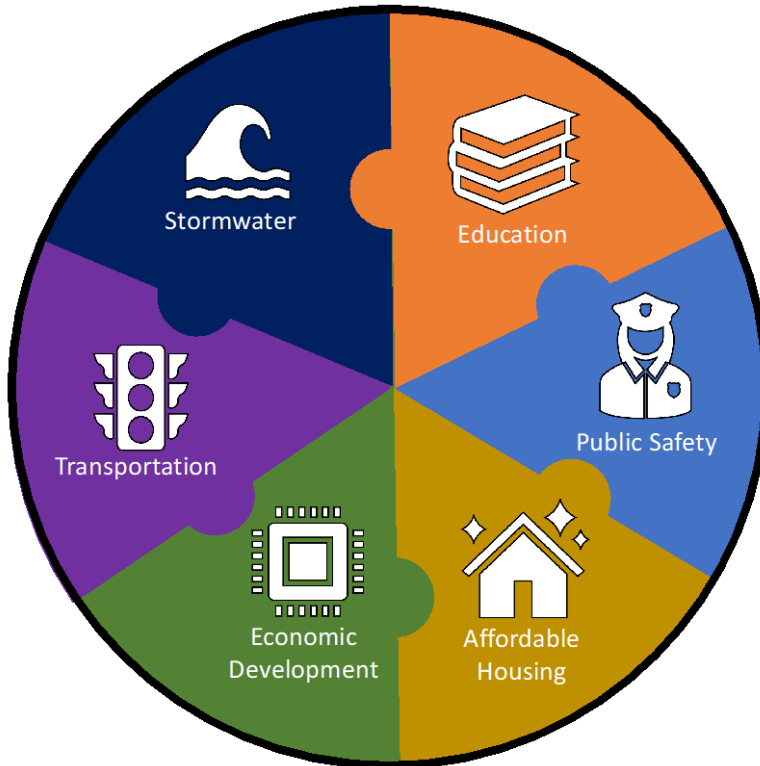


Efficient and Effective
County Government



Diversified Economy

2023-28 Strategic Planning Priorities





Affordable Housing & Transition Homeless

Completion & Sustainability of Affordable Housing Units

Project Manager: Celestia McCloud/Danicka Ransom

Description: In general, a household is eligible for affordable housing when it spends no more than 30% of its income on either rent or mortgage payments. Affordable housing is *housing that a household can pay for, while still having money left over for other necessities like food, transportation, and health care*. Across Florida, there is a shortage of 411,846 affordable rental homes available to 559,824 (21%) extremely low-income households (ELI) with incomes are at or below the poverty guideline or 30% of the area’s median income (AMI). Many of these households (~80%) are severely cost burdened spending more than half of their income on housing. There is a pressing need to maintain an existing affordable housing inventory in the County and to also encourage the creation of new housing that will be attainable to those who live and work in this community.

COMPLETE *the addition of 536 units by end of 2026 with ~ \$30M commitment as follows:*

Cameron Preserve	80 Family Units	\$8.2M
Council on Aging	60 Elderly Units	\$3.8M; \$1.4M Gap Remains
Dillingham	30 Supportive Housing Units	\$2.2M
Falcon Trace II	354 Family Units	\$14.75M
Oakwood	12-16 Units	\$1M

Budget or Estimated Funding Needs: Initial budget estimate of \$1M for Mobility Fee Relief Program, Annual HOME (FY23-\$1.1M), SHIP and General Revenue Allocation.

Staff or Volunteer support needed:

- Housing and Community Services Director
- Housing and Community Services Asst Director
- Affordable Housing Specialist
- Consultants
- Contractors/Developers
- Community Partner

Task schedule and timeline: Ongoing/Quarterly Review to ensure projects are completed timely.

SUSTAIN *rental assistance and funding for Rehabilitation of existing units.*

Budget or Estimated Funding Needs: Annual Allocations of General Fund, CDBG and SHIP

Staff or Volunteer support needed:

- Housing and Community Services Director
- Housing and Community Services Assistant Director
- Affordable Housing Specialist
- Consultants
- Contractors/Developers
- Community Partners

Task schedule and timeline: Ongoing

Alternative Affordable Housing Solutions

Project Manager: Celestia McCloud/Danicka Ransom

Description: Continue to explore programs, ideas, and opportunities to address the need for affordable and accessible housing throughout Osceola County. Existing program options include *Pathways to Housing*, *SHIP Down Payment Assistance program*, individual rental assistance strategies such as the County's *Financial Housing Assistance* program, *Tenant Based Rental Assistance (TBRA)* program for Seniors, and the *Emergency Solutions Grant (Rental Assistance Program)*.



Established Healthcare Services

Project Manager: Celestia McCloud

Description: In general, Osceola County is designated as a Primary Health Professional Shortage area, Dental Health Professional Shortage Area, Mental Health Professional Shortage Area, and a Medically Underserved Area/Population (Health Council of Central Florida 2023 County Health Profiles). The 2022 Community Health Needs Assessment showed that approximately 11% of those in Osceola County reported poor mental health days. The Assessment also reports that approximately 4 out of 10 adults in the U.S. reported symptoms of anxiety or depressive disorder, up from 1 in 10 in 2019. This conclusion was based on data collected from the 2020-2022 Census bureau Household Pulse Survey for anxiety and depression in February 2021 by the Kaiser Family Foundation. The report also described an increase in substance abuse over the last three (3) years.

Budget or Estimated Funding Needs: Annual Budget Mandated Baker Act, \$400,000; Outpatient Mental Health and Substance Abuse, \$389,000.

Staff or Volunteer support needed:

- Housing and Community Services Director
- Mental Health Providers
- Central Florida Cares (Managing Entity)
- Public Safety Coordinating Council

Task schedule and timeline: Ongoing/Quarterly Review of Agreements.

Mobile Crisis Response

Project Manager: Celestia McCloud

Description: The Board of County Commissioners supported an initiative with the Osceola County Sheriff Department and Park Place Behavioral Health to provide a Mobile Crisis Response Team that includes two deputies and two mental health clinicians to respond to citizens in Crisis.

Budget or Estimated Funding Needs: FY23 Mobile Crisis Response, \$82,500

Staff or Volunteer support needed:

- Housing and Community Services Director
- Mental Health Providers
- Central Florida Cares (Managing Entity)
- Public Safety Coordinating Council
- Local Law Enforcement

Task schedule and timeline: Mobile Crisis Response FY23 continued funding to be determined.

Opioid Settlement Funding

Project Manager: Celestia McCloud

Description: Opioid settlement funding follows years of aggressive litigation efforts led by Florida State Attorney General Ashley Moody, and other state attorneys general, against AmerisourceBergen, Cardinal Health, and McKesson—the nation’s three major pharmaceutical distributors—as well as Johnson & Johnson, who manufactured and marketed opioids. The settlements resolve investigations and litigation over the companies’ roles in creating and fueling the opioid epidemic. The settlement also requires industry changes that will help prevent this type of crisis from happening again. Attorney generals from California, Colorado, Connecticut, Delaware, Georgia, Louisiana, Massachusetts, New York, North Carolina, Ohio, Pennsylvania, Tennessee, and Texas joined Attorney General Moody in negotiating these settlements.

Budget or Estimated Funding Needs: Dependent on FY23 Opioid Settlement Funding

Staff or Volunteer support needed:

- Housing and Community Services Director
- Mental Health Providers
- Central Florida Cares (Managing Entity)
- Public Safety Coordinating Council
- Local Law Enforcement
- County Attorney’s Office

Task schedule and timeline: Opioid Settlement Funding FY23. Determine allowed activities and total amount of funding as directed by the County Attorney. FY 23/24/25 Implement programs

Healthy Seniors

Project Manager: Celestia McCloud

Description: To increase options for seniors to socialize in positive, active, and educational environments that will result in decreased feelings of isolation, and better physical and mental health.

Options include:

- Expansion of internet cafés to library branches enhancing WiFi capability and service to the community.
- Community “think tanks” to identify current and future preferences for access to libraries, internet cafés, and community spaces.
- Evaluation of library expansion based on community needs, preferences, and growth, and metrics to include smaller facilities, partnered sites, and other nontraditional options.

Budget or Estimated Funding Needs: \$500,000 to support programs with local providers that emphasize social interaction, health and wellness, and rental assistance subsidies.

Staff or Volunteer support needed:

- Housing and Community Services Director
- Senior/Disability Affairs Coordinator
- Social Services Coordinator
- Library Services Manager
- Community Partners

Task schedule and timeline:

- Design and implement in FY23 programs that include Health (Eyeglasses/Dental/Mobile Denture unit); Wellness, Arts and Crafts, Technology Education, Safety and Security (Physical/Fraud Prevention); and Transportation to possibly be held at local Community Centers and/or Libraries.
- Design in FY23 and implement in FY24 Rental Assistance Subsidy Program through the TBRA (Tenant Based Rental Assistance Program being funded by the HOME Program).



Parks, Green Spaces & Healthy Communities

Performing Art Center

Project Manager: Amanda Clavijo

Description: This project proposes to develop a Performing Art Center and Amphitheater located within NeoCity. A Performing Art Center will provide Osceola County with a cultural space that will benefit the community, draw in tourism, provide educational opportunities, and support the surrounding businesses. This project will begin with a Feasibility Study which will analyze existing Performing Arts Center and Amphitheater space within the Central Florida Region, identify industry trends and other factors to determine the appropriate size, recommendations for programming, suggestions for an optimal location within NeoCity, and identification of any necessary support facilities to assure a successful project. The study will also provide estimates of revenue, capital and operating costs, and potential partnerships.

Budget or Estimated Funding Needs:

- There is currently a budget established for the Feasibility Study: \$144,500
- Preliminary estimates for funding needed is \$75 million and will be refined with the completion of the Feasibility Study.

Staff or Volunteer support needed: County Project Manager, County Attorney, and support from Public Works and Economic Development. Along with outside consultant, Webb Management Services, Inc.

Task schedule and timeline:

- Contract executed for Feasibility Study on September 9, 2022
- 180 Day Term for Feasibility Study
- Feasibility Study Kick-Off, October 27, 2022
- Data Collection, First Quarter 2023
- Needs Assessment, First Quarter 2023
- Physical Planning, Second and Third Quarter 2023
- Business Planning, Third and Fourth Quarter 2023
- Finalize, Early second quarter of 2024

NeoCity City Center

Project Manager: Amanda Clavijo

Description: This project proposes to develop approximately twenty-five (25) acres of property located generally on the lakefront at the core of NeoCity. This development will embody the future of work/play/live in NeoCity while fostering economic growth and job creation. This development will include a well thought out mobility network, open space for collaboration and recreation, and a mix of office, cultural, civic, retail and some residential, in compliance with the NeoCity Master Plan and Design Guidelines. In addition to the twenty-five (25) acres currently in Phase 1, there is an option for an additional forty-five (45) acres to complete the City Center.

Budget or Estimated Funding Needs: The purchase price has been established at \$565,000 per acre. Additionally, the County will contribute \$440,000 per acre from the purchase price to fund infrastructure, such as the urban waterfront, in support of the NeoCity City Center project.

Other related discussions include additional infrastructure needs and the Performing Art Center.

Staff or Volunteer support needed: County Project Manager, County Attorney and support from Public Works, Transportation and Economic Development.

Task schedule and timeline:

- Conveyance Agreement with Developer was approved on December 13, 2021
- Finalize Milestone Review, July 2023
- Finalize Development Agreement, July 2023

Public Safety

Description: The County will continue its investments in enhancing the public safety of its neighborhoods, economic centers, incorporated areas, and tourism corridors throughout the County.

Public safety in Osceola County is served primarily through four agencies:

- **Fire Rescue & EMS** provides professional structural and wildland fire suppression, fire prevention, EMS-ALS, Hazmat, and urban search and rescue operational response services.
- **Sheriff's Office** works to provide a safe and secure environment in which to live, work, and visit.
- **Corrections Department** is responsible for the operations of Judicial Services, Security Division, Support Division, Inmate Services Division, Health Services Division, and Community Corrections.
- **Emergency Management** seeks to reduce the loss of life and property and protect the people of Osceola County through a comprehensive, all hazards emergency management system of prevention, preparedness, response, recovery, and mitigation.

Investments are planned to upgrade the County's correctional facilities (see p. 22); integrate technology to enhance connections among public safety agencies and communications throughout the County; construct two new fire stations; and support improvements in the Sheriff's Office.

High Quality Transportation & Infrastructure



Transportation & Transit

Complete Streets

Project Manager: Transportation and Transit Department

Description: In 2020, Osceola County embarked on an aggressive road widening program utilizing funding from the proceeds of bonds originally used to build Osceola Parkway. Bill Beck Boulevard from Woodcrest to Osceola Parkway is currently under construction, and four other projects – Boggy Creek Road from Simpson Road to Narcoossee Road; Simpson Road from U.S. 192 to Osceola Parkway; Poinciana Boulevard from Pleasant Hill Road to Crescent Lakes Way; and Partin Settlement Road from Neptune Road to E. Lakeshore Boulevard – are completing design and right-of-way acquisition. Construction is expected to begin in 2023. With the aid of federal and state grant funds, Neptune Road – from US 192 to Partin Settlement Road – is also scheduled to go under construction in 2023.

The widening of Simpson Road from Myers Road to Boggy Creek Road started construction in 2022 and will continue into 2024. Grant funds were used to design intersection improvements at Fortune Road and Simpson Road, and Carroll Street and U.S. 441, both of which also are expected to start construction in 2023. In total, the County leveraged more than \$69 million worth of state and federal grants in FY 2022 to advance transportation improvements.

Construction on two new recreational trails – Fortune-Lakeshore Trail and the Kissimmee St. Cloud Connector Trail – will be underway in 2023. As well, the County will begin design efforts on the NeoCity Pond Loop Trail in the NeoCity complex.

Osceola County will also advance the next generation of transportation projects in 2023. These include design and development of environmental sustainability projects such as Old Lake Wilson Road, Jack Brack Road, Hickory Tree Road, and Sunbridge Parkway.

The following chart illustrates Osceola County’s Transportation and Transit Key Projects for FY2023 through FY2027.

Transportation and Transit Key Project Phases						
	Estimated Cost	2023	2024	2025	2026	2027
Construction Bond Funded						
Bill Beck	\$10,660,009					
Boggy Creek Road	\$84,105,320					
Partin Settlement Road	\$50,175,291					
Poinicana Blvd	\$89,452,537					
Simpson Road 2, 3, 4	\$79,167,791					
Total Project Bond Funded	\$313,560,948					
Construction Non-Bond Funded						
Carroll Street/US 441 Intersection	\$10,098,283					
Cyrils Road*	\$24,455,605					
Fortune Lakeshore Trail	\$14,759,213					
Fortune/Simpson Intersection	\$18,895,425					
Kissimmee/St Cloud Connector Trail	\$4,508,175					
NeoVation Way	\$14,029,820					
Neptune Road	\$107,259,099					
Simpson Road 1	\$22,308,527					
Westside Blvd	\$9,085,775					
Total Project Non- Bond Funded	\$225,399,922					
Design						
BVL Safety and Complete Streets	\$1,300,000					
CR 532 (Osceola-Polk Co Line Rd)	\$5,000,000					
Jack Brack Road	\$2,393,955					
Lake Toho Water Restoration Pond Trail	\$1,000,000					
Old Lake Wilson Road	\$5,000,000					
Marigold Roundabouts	\$1,104,000					
Total Design	\$15,797,955					
PD&E						
Canoe Creek Road	\$1,800,000					
Hickory Tree Road	\$1,116,000					
Nova Road	\$1,035,000					
Reaves Road Feasibility Study	\$500,000					
Sinclair Road	\$900,000					
Sunbridge Parkway	\$2,500,000					
Total PD&E	\$7,851,000					
Total Construction, Design, PD&E	\$562,609,825					

Budget or Estimated Funding Needs: See above chart for budgets of various projects and phases.

Staff or Volunteer support needed: County Project Manager; Consultant contractors for design, construction and construction oversight.

Task schedule and timeline: See above chart for timelines for various transportation projects.

Short Term Traffic Relief

Project Manager: Transportation and Transit Department

Description: The Transportation and Transit Department employs a myriad of methods to help with short term traffic relief including:

- Employing a traffic signal engineer to constantly review signal timing to effectively move traffic through intersections.
- Constructing Intelligence Transportation System (ITS) projects such a fiber and cameras at intersections to move traffic through intersections.
- Monitoring intersections at the County's Traffic Management Center (TMC).
- Utilizing intersection cameras helps move traffic during traffic incidents and during emergencies such as hurricanes.
- Intersection projects such as the addition of turn lanes, roundabouts, and signals.
- Collaboration with regional partners such as the Florida Department of Transportation (FDOT) to fund safety projects such as Marigold Roundabouts, BVL Safety and Complete Streets projects.

Budget or Estimated Funding Needs: Varied from year to year.

Staff or Volunteer support needed: County Project Manager; Consultant contractors for design, construction, and construction oversight.

Task schedule and timeline: See above chart for timelines for Fortune/Simpson Intersection, Carol Street/US 441 Intersection, and Marigold Roundabouts.

Maintenance & Repaving of Existing Roads

Project Manager: John Jeannin

Description: Osceola County currently maintains approximately 2,319 lane miles of paved roadways. The Milling and Resurfacing project encompasses the maintenance and repaving of County maintained paved roadways. The project strategy at the current budget level is to stabilize and improve the overall countywide roadway network health. Periodic updates to the pavement condition index will be completed to ensure the project strategy remains accurate, successful, and that budgeted funds are requested and allocated appropriately.

An estimate of the funding needed to achieve this task:

In FY22, \$12,301,849.83 was funded in order to accomplish the following:

- Micro surfacing - \$2,180,056.99 = 75.09 lane miles
- Milling/Resurfacing - \$10,121,792.84 = 88 lane miles
- Total lane miles = 163.09 lane miles

In FY23, \$14,000,000 has been funded, and we estimate the following will be accomplished:

- Micro surfacing - \$1,720,000 = 58.71 lane miles
- Milling/Resurfacing - \$12,280,000 = 89.53 lane miles
- Total lane miles = 148.24 lane miles

An estimate of the staff/support/volunteers needed to complete this task:

- Current County Staff
- Outside Contractor

A list of the tasks and schedule/timeline for completing each of the tasks:

- This is a continuous ongoing program
- Periodically update to the pavement condition index (PCI)
- Develop annual maintenance /repaving list based on PCI and road condition assessment matrix.
- The needs will increase as roadways are being improved/widened to accommodate increasing transportation needs

Dirt Road Paving

Project Manager: John Jeannin

Description: The Chip Seal Surface Treatment project encompasses stabilizing unpaved roadways and applying a Chip Seal surface treatment which minimizes dust and erosion. The project initially focused on unpaved roadways within the Urban Growth Boundary, which was completed on schedule in FY 2019. Currently, surface treatment of unpaved roadways outside the Urban Growth Boundary is ongoing and will be completed by FY2027. Osceola County has 32 miles remaining of unpaved, County maintained roadways.

An estimate of the funding needed to achieve this task:

- \$750,000 was approved for FY23
- \$750,000 annually for 4 years thereafter will be needed to complete the project in FY27
- Project Total = \$6,000,000

An estimate of the staff/support/volunteers needed to complete this task:

- Current County Staff
- Outside Contractor

A list of the tasks and schedule/timeline for completing each of the tasks:

- Vendor approvals
- Product application contractor
- Material contracts
- Total program is estimated to take 11 years:
- Unpaved Roads within the urban growth boundary – Completed (FY 2015 - FY 2019)
- Unpaved Roads outside the urban growth boundary - 8 years (FY 2020 – FY 2027)

Sidewalk ADA Transition Plan

Project Manager: Joshua DeVries

Description: The Sidewalk ADA Transition Plan (1) builds upon the County’s 2019 ADA Framework Plan, and (2) identifies existing sidewalk gaps and incomplete ADA-compliant pedestrian infrastructure along County roads. The current implementation plan is to address these deficiencies as road improvements are planned, designed, and constructed in the County.

Budget or Estimated Funding Needs: \$350,000 funded in FY 2023

Staff or Volunteer support needed: Project Manager

Task schedule and timeline: This project is ongoing

SunRail Transition

Project Manager: Tawny Olore

Description. SunRail is Central Florida’s 61-mile commuter rail system with three stations in Osceola County. Since 2014, the Florida Department of Transportation has been operating the system. In accordance with Interlocal Agreements, the Central Florida Commuter Rail Commission (CFCRC) will take over the operation of the system. Osceola County is a member of the CFCRC. The transition date has not been agreed to but it is expected in 2025. A Transition Plan is currently being finalized which will include an implementation schedule.

Budget or Estimated Funding Needs: \$1 million available in FY 2023

Staff or Volunteer support needed: County Project Manager

Task schedule and timeline. It is anticipated that transition will occur in 2025. An implementation schedule is being developed.

Autonomous Shuttle Feasibility Plan

Project Manager: Steve Kane

Description: This study will examine the feasibility, potential alignment, potential cost, and environmental risks associated with developing an autonomous shuttle connecting the downtown multi-modal center, SunRail, Amtrak and LYNX, with the NeoCity technological hub.

Budget or Estimated Funding Needs: \$187,365

Staff or Volunteer support needed: County Project Manager and HNTB Engineering consultant contractor

Task schedule and timeline: The feasibility study kicked off in November 2022 and is expected to be complete in approximately one year.

Electric Vehicle Master Plan

Project Manager: Steve Kane

Description: This Project will develop an electric vehicle master plan to determine the potential cost, site plans for deployment, and chargers required to “fuel” the burgeoning electric vehicle market.

Budget or Estimated Funding Needs: \$500,000 in FY 2023

Staff or Volunteer support needed: County Project Manager and Consultant Contractor

Task schedule and timeline: This Project is expected to last approximately one year.



Stormwater, Drainage, & Lakes Systems

Stormwater

Project Manager: Linette Matheny

Description: Protecting Osceola County residents, visitors, and businesses from potential flooding as a result of weather events continues to be a priority. Stormwater is contemplating nutrient reduction and water storage projects as a way to fulfill the County's obligations in the Lake Okeechobee Basin Management Action Plan. Stormwater is also pursuing State and Federal grant funding for upgrades to reduce flood risk and to improve surface water quality.

Budget or Estimated Funding Needs for FY23:

- Carry forward funds from FY22 to complete the Shingle Creek Basin Study and the Master Surface Water Management Plan Update, and repair and maintenance of Stormwater assets which were previously included within the 5-year CIP plan.
- Anticipate requesting the following for FY23:
 - Buenaventura Lakes Drainage Improvements (CIP 3101), additional County match of approximately \$1,800,000 will be needed if project receives requested additional grant funds of \$14,700,000, for a total estimated project cost of \$20,000,000.
 - \$100,000 for water quality sampling necessary to determine nutrient loading in East Lake Toho ditch in preparation for East Lake Toho Water Quality Improvements project (CIP 3830)
 - \$400,000 of County funds needed to complete a sediment study necessary for the North Lake Toho Restoration and Water Quality project (CIP 3843). The State initially funded the study but have pulled their approval at this time.

Staff or Volunteer support needed.

- Current Staff
- Surveying, Environmental and Engineering Consultants
- Contractor

Task schedule and timeline.

- Shingle Creek Basin Study is underway with anticipated completion by February 19, 2024.
- Master Surface Water Management Plan is underway with anticipated completion in 2026.
- Buenaventura Lakes Drainage Improvements (outfall) is under review by the Florida Division of Emergency Management FDEM for Phase 2 (construction) funding. We anticipate receiving their determination within 2 months, and potential contract within the 3 months following.
- Buenaventura Lakes Drainage Improvements (internal improvements) Grant was awarded for construction and solicitation for design is due back by January 10, 2023. The design phase is estimated to take one year. Per current grant terms, construction must be completed by 10/2024.
- Buenaventura Lakes/ Royal Palm Culvert Replacement project has received construction bids and they are under staff review. Per the terms of the current Community Development Block Grant, the construction must be completed by 03/30/2023.

- Securing grant funding from the Florida Division of Emergency Management (FDEM) for the Kempfer Road Culvert Replacement project was unsuccessful. We are still seeking funds from other sources, such as the Resiliency funds from the Florida Department of Environmental Protection (FDEP), for construction. Staff is reviewing current plans and permits for value engineering opportunities.
- We are currently seeking a proposal for the design of drainage improvements for Lake Lizzie Drive.
- East Lake Toho Water Quality Improvement project will require a year of surface water sampling prior to the completion of the intended work. This sampling will require an additional \$100,000, bringing the project total to \$175,000.
- North Lake Toho Restoration and Water Quality project should be complete within two years, if the additional \$400,000 of funding is authorized to replace the funds originally anticipated from the State.
- Water Quality Monitoring Network project is currently in design with an anticipated construction completion date of December 2024.

Lake Toho Water Restoration

Project Manager: Linette Matheny

Description: Project includes the construction of regional stormwater pond near the north end of Lake Tohopekaliga. Phase I of the Lake Toho Water Restoration Project and Phase II are complete.

Budget or Estimated Funding Needs: No Additional funds needed

Staff or Volunteer support needed: No Additional resources needed

Task schedule and timeline: The project should be completed in the next six months, after the replacement of the pump south of Neptune Road.

Natural Resources

Project Manager Susan Gosselin

Description: Osceola County is a fishing, birding, and outdoor recreation destination for visitors to Central Florida. Ecotourism is a major driving force in the local economy. Access to the headwaters of the Everglades is available without leaving the region.

Natural Resources works to address water based aquatic recreation opportunities as outlined in the Board of County Commissioners' (BOCC) adopted Lakes Management Plan; serves as the Citizen's Advocate for management of lakes within Osceola County; provides Mosquito Control services to Unincorporated and Incorporated Osceola County; and teams with Stormwater to ensure coordination in addressing surface water regulatory requirements.

"Save Osceola" is a voice for land preservation and management of water resources, wildlife areas, and nature-based recreational opportunities for our growing human population.

Budget or Estimated Funding Needs

- \$350,000 of additional funding is necessary to keep boat ramps and lanes clear for boating access. This is particularly important because Osceola County hosts some of the country's largest bass tournaments in the Winter and Spring each year, and the Florida Freshwater Commission eliminated funding for hydrilla management in Lake Toho until July 2023.
- No Additional funding for boat ramp projects will be requested until the completion of the Boat Ramp Master Plan Update.

Staff or Volunteer support

- Current Staff for Lakes/Natural Resources
- Additional Staff have been requested for the Mosquito Control program necessary to continue current level of service.
- Surveying, Environmental and Engineering Consultants
- Contractors

Task schedule and timeline

- The Boat Ramp Master Plan Update will be completed by the end of February 2023. Once the plan is completed, recommended projects and priorities will be presented to the BOCC.
- On-going: Petition the State of Florida for funding support and to allow draw down of Lake Toho for invasive plant management.
- On-going: Continue support for "Save Osceola"

Evaluation of Hard Edge/Boardwalk

aka Lake Toho Water Restoration Pond Trail

Project Manager: Isai Chavez

Description: This project involves connecting NeoCity, the County’s emerging technology hub, to the cities of St. Cloud and Kissimmee with a 1.6-mile-long multi-use trail along NeoCity’s southern lakeshore, providing pedestrian and cycling amenities to the NeoCity hub and outlying areas of the complex. This trail will connect to the established Neptune Road trail network already in place and establish multimodal routes to strengthen connections to the County’s overall trail network. The project includes drainage improvements, stormwater treatment facilities, lighting, replacement of a pedestrian bridge, a new overlook, and rest areas along the trail.

Budget or Estimated Funding Needs: Design is funded for \$1,000,000 in TDT funds; construction is anticipated to cost \$5,370,761

Staff or Volunteer support needed: County Project Manager and contract Project Manager for design

Task schedule and timeline: Design services have been advertised. Design is expected to get underway in the first quarter of 2023; and be completed within approximately 18 months followed by construction.



County Buildings & Facilities

Correctional Facility Renovations

Project Manager: Curt Diehl

Description: Execute planned renovations required at the Correctional Facility following recommendations outlined in the Jail Needs Assessment.

- Phase I Loop Road and Utility Corridor project design currently underway
- Phase II Renovations to Programming space, Minimum security housing, and Administration design funded in FY23

Budget or Estimated Funding Needs: Estimated \$111 Million

Staff or Volunteer support needed: Projects to be completed with a combination of staff, consultants, and contractors.

Task schedule and timeline:

- Phase I is scheduled for completion the end of 2023
- Phase II Design begins spring 2023
- Future phases are planned through 2029

Courthouse Square Campus Renovations

Project Manager: Curt Diehl

Description: Develop budgets and plans for (1) space utilization improvement projects, and (2) maintenance projects to replace systems approaching end of lifecycle.

Budget or Estimated Funding Needs: \$5.8 million approved in FY23 with an estimated additional \$8.5 Million in projects for future budget requests.

- Develop a budget for construction and improvements to improve the efficiency of space utilization at Courthouse Square.
- Replace campus infrastructure that has reached the end of its life cycle

Staff or Volunteer support needed: Projects to be completed with a combination of staff, consultants, and contractors.

Task schedule and timeline: Projects are ongoing in FY23 through FY28

County Facility Master Plan

Project Manager: Curt Diehl

Description: Prepare a facility master plan to assess and evaluate growth needs of County departments and services.

- Identify department facilities impacted by growth
- Conduct space utilization study
- Evaluate potential areas for future County facilities
- Identify strategies to grow facilities efficiently
- Prepare cost estimates for future construction costs

Budget or Estimated Funding Needs: \$500,000 Estimated Budget

Staff or Volunteer support needed: Projects to be completed with a combination of staff, consultants, and contractors.

Task schedule and timeline: FY24 request for budget

Public Works Master Plan

Project Manager: Curt Diehl

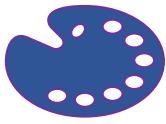
Description: Prepare a facility master plan for Public Works. Evaluating current facilities in St. Cloud and Kissimmee.

Budget or Estimated Funding Needs: \$350,000

Staff or Volunteer support needed: Projects to be completed with a combination of staff, consultants, and contractors.

Task schedule and timeline: FY24 request for budget

Efficient and Effective County Government



County Branding

Project Manager: Krystal Diaz; Mark Pino support

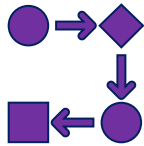
Description: Development and launch of (1) website redesign, (2) brand consistent collateral, (3) gateway, (4) monument, and (5) wayfinding.

Budget or Estimated Funding Needs: Estimate for FY23: \$150,000

Staff or Volunteer support needed: Communications Department, IT Website support, Transportation & Transit gateway/monument/wayfinding support, department-wide brand rollout/consistency support.

Task schedule and timeline:

- Design and approval of county website redesign by County Manager – January to June 2023
- Onboarding new FTE for web management, Q1 FY23
- Website relaunch and department cross training, June 2023 – August 2023
- Beginning first quarter 2023: Phase out old materials and replace with new, e.g., employee ID badges, letterhead, PowerPoint templates, uniforms, roadway, and wayfinding signage, etc.
- Initiate “think tank” among County constituents for preferences on design of website and access to County services



Business Process Improvement

Project Manager: Richard Van Natta

Description: Improve and digitize County processes using electronic forms, workflows, automation, and business process improvement techniques thereby lowering cost and enhancing the overall efficiency and effectiveness of internal process. Initially the focus will be on the internal servicing departments such as Procurement, Human Resources, Office of Management and Budget, Information Technology, Financial Services, GIS, and translating County forms into multiple languages.

Budget or Estimated Funding Needs:

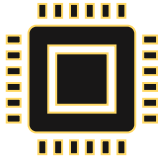
- \$450,000 in FY23 Approved Budget

Staff or Volunteer support Needed:

- Current County staff
- External contracted resources

Task Schedule and Timeline:

- Continuous ongoing program
- Automation Opportunities Discovery in FY23
- Delivery of automation FY23 – FY24



Development of NeoCity

Project Manager: Christina Morris and Amanda Clavijo

Description: Enhance NeoCity website and marketing materials to clearly define development opportunities, available sites, incentives, and value proposition of NeoCity. Also, market existing Class A office space for leasing opportunities

Budget or Estimated Funding Needs:

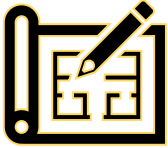
- Advertising: \$10,000 FY24
- Industry shows: \$5,000 FY24

Staff or Volunteer support needed:

- County staff
- State, local and regional economic development partners
- Real Estate partners

Task schedule and timeline:

- Continuous ongoing program
- NeoCity website enhancements, Q1 2024
- Produce marketing brochures (electronic and print) to clearly show available parcels, office space, utilities on site, incentives, design guidelines, and tenants, Q1 2024
- Standardize presentation templates, Q3 2023
- Standard operating procedures for marketing visits, Q3 2023
- Advertise/market in relevant publications, Ongoing
- Attend specialized industry shows to market the site, Q1 2024



NeoCity Master Plan Implementation

Project Manager: Community Development and Amanda Clavijo

Description: The tasks associated with the original scope NeoCity Master Plan were completed in FY17 but additional items were identified at the end of the FY22. As a result, the NeoCity Master Plan will be extended to include analysis of acquisition or development of industrial land to support access to distribution facilities; execution of the Build Back Better regional challenge grant from the Economic Development Administration (EDA); completion of a) entry designs for NeoCity Entrance Identity Elements, b) landscape design and installations, and c) Design Guidelines, CAD Management system for infrastructure and site standards.

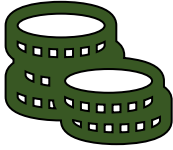
Budget or Estimated Funding Needs: TBD

Staff or Volunteer support needed:

- County staff
- Outside Consultants

Task schedule and timeline:

- Select and install streetlights along NeoCity Way, FY23 & FY24
- NeoCity Parks Design – coordinate this activity with the proposed NeoCity Center Development FY23 & FY24
- Finalize Signage & Wayfinding for NeoCity Entrance, FY23
- Manage consultants to implement the CAD Management system, FY23 & ongoing
- Finalize implementation of the NeoCity Improvement District, FY23



Other Economic Development Opportunities

Preserve, enhance, and diversify the local economy through workforce development; retention and support of tourism, agriculture, and core industries; and recruitment of businesses in target industries such as advanced manufacturing, advancing technologies, corporate/regional headquarters, aviation, aerospace and defense, and life sciences.

Project Manager. Christina Morris

Business Retention & Expansion

Planned activities include: 1) Conduct a minimum of 5 official existing target industry retention visits annually to understand and respond to business needs and share available local, regional, and state business resources. 2) Maintain incentive toolbox for existing qualified target industries (e.g., expedited permitting, manufacturing equipment refund, job creation bonus, and AVT refund). 3) Continue relationship with Small Business Development Center (SBDC), \$100,000. 4) Host an appreciation event to recognize existing targeted industries. 5) Continue support of tourism industry

Workforce Development

Planned activities include: 1) Increase talent pipeline for targeted industries through the *Osceola Prosper* program; \$20M in funding for graduating classes of 2022 and 2023. 2) Conduct annual meetings with industry, education, and workforce partners to discuss current and future workforce development needs and trends; leverage local workforce development programs (e.g., CareerSource).

Business Recruitment

Planned activities include: 1) Improve online presence to enhance communication with targeted industries and showcase Osceola as a business location. 2) Continue regional economic development relationship to leverage recruitment and expansion marketing efforts; \$348,320 in FY23. 3) Identify and promote target sites for development or redevelopment through marketing material, developer roundtables, and FAM tours. 4) Maintain incentive toolbox for attraction of Qualified Target Industries (e.g., expedited permitting, manufacturing equipment refund, job creation bonus, and AVT refund) and increase awareness about these programs among State, local and regional economic development partners.

Budget or Estimated Funding Needs.

- **Business Retention & Expansion:**
 - \$100,000 annually for Small Business Development Center (SBDC)
 - \$5,000-\$10,000 to host appreciation event in FY25.
- **Workforce:** Funding to continue *Osceola Prosper* for future graduating classes (TBD)
- **Recruitment:** \$0.96 per capita for membership to regional economic development organization

Staff or Volunteer support needed from:

County Staff

State, local, and regional economic development partners

CareerSource Florida/Central Florida

Education partners

Target Industry leaders

Utility partners

Real estate partners

Chamber of Commerce

Task schedule and timeline. Continuous ongoing program

Osceola County's Administrative Leadership

Don Fisher	<i>County Manager</i>
Beth Knight	<i>Chief Administrative Officer</i>
Donna Renberg	<i>Deputy County Manager</i>
Tawny Olore	<i>Assistant County Manager</i>
Amanda Clavijo	<i>Financial Services Administrator</i>
Bill Litton	<i>Emergency Management Director</i>
Bryan Holt	<i>Corrections Chief</i>
Celestia McCloud	<i>Human Services Director</i>
Christina Morris	<i>Economic Development Director</i>
Curt Diehl	<i>Facilities Management Director</i>
John Jeannin	<i>Road & Bridge Director</i>
Kim Staton	<i>Animal Services Director</i>
Larry Collier	<i>Fire Chief</i>
Levi Thomas	<i>Assistant I.T. Director</i>
Mahmoud Najda	<i>County Engineer (Public Works)</i>
Maria Colón	<i>Human Resources Director</i>
Matthew Fuhrer	<i>OMB Director</i>
Mike Nichola	<i>Government Affairs Director</i>
Ray Stangle	<i>Community Development Director</i>
Rebecca Jones	<i>Procurement Director</i>
Steven Kane	<i>Transportation & Transit Director</i>
Susan Caswell	<i>Director Sustainability</i>

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