

PERFORMANCE REPORT 2012 - 2013

Board of County Commissioners



Osceola County, Florida
October 2013

Lyle Sumek Associates, Inc.
9 Flagship Court
Palm Coast, FL 32137-3373

Phone: (386) 246-6250
Fax: (386) 246-6252
E-mail: sumekassoc@gmail.com



Osceola County Vision 2026

It's Our

STRONG LOCAL ECONOMY

#1 FAMILY DESTINATION IN THE WORLD

BEAUTIFUL NATURAL ENVIRONMENT

INCLUSIVE COMMUNITY

CONNECTIVITY

GREAT NEIGHBORHOODS

VIBRANT MAJOR CORRIDORS

CELEBRATION OF OUR HISTORY AND COMMUNITY

That Makes Us Special!

Osceola County Goals 2026

Grow and Diversify the County's Economy



Cost Effective and High Performing County Government



**Upgrade County Infrastructure and
Transportation Network: Prepared for Growth**



**Create Great Neighborhoods for the Future:
Safe and Livable**

Osceola County Policy Agenda 2012 – 2013 Targets for Action

TOP PRIORITY

County Economic Development Strategic Framework, Performance Goals, Action Plan Evaluation/Debriefing

Highway 192 Redevelopment:

A. West Redevelopment Strategy

B. East CRA Development

C. Minimum Maintenance and Design Standards

County Tourism Strategic Plan/Marketing Plan

Budget: Service Priority, Service Level, Service Measurements

Five Year Capital Projects Plan

Comprehensive Transportation Plan and Dedicated Funding Mechanism

**Southport Connector Direction and Alignment:
Pleasant Hill to Turnpike**

HIGH PRIORITY

Business Cluster Analysis/Defined Framework for Each Cluster

Shady Lane Building: Project Agreement

International Outreach Strategy: Development, Implementation

Library Services, Service Delivery and Funding

Community Service Grants: Policy, Process, Funding

Solid Waste Contract/Curbside Recycling: Direction

Digital Radio System Upgrade (Phase 1)

Fire Stations Plan: Service Level and Locations

Osceola County Management Agenda 2012 – 2013 Targets for Action

TOP PRIORITY

**Small Business Development Initiative Program: Performance Goals,
Implementation Plan**

Northeast District Concept Plan (Medical City)

Northeast Site Development Plan

Business Process Improvements

Comprehensive Right-of-Way Policy

HIGH PRIORITY

Comprehensive Business Survey

**Post Secondary Education and
Training Program with Valencia College**

Animal Control Services and Funding

Comprehensive Employee Compensation Plan

Fleet Management and Replacement Plan

Community Center Standards and Services

Osceola County Management in Progress 2012 – 2013

- 1. Small Business Workshops (6): Implementation**
- 2. "We Speak Jobs" Campaign: Advertisements, Events, Signage, Ambassador Program**
- 3. Narcoossee Community Plan: Development**
- 4. Business Competitiveness Report: Update**
- 5. Tax Abatement Policy: Direction**
- 6. Economic Development Summit: Completion**
- 7. Gaylord Convention Center Financing (\$80 million): County Financing**
- 8. Champions Gate Convention Center Financing (\$40 million): County Financing**
- 9. Osceola Heritage Park SMG Management Contract: Completion**
- 10. Finance Committee: Reinstitute**
- 11. Courthouse Building Security: Direction**
- 12. Countywide Reporting System/Project Tracking: Development**
- 13. County Auditor: Resolution**
- 14. Strategic Plan Development, Adoption and Institutionalization**

- 15. Waiver Policy on Fees: Adoption**
- 16. Healthcare Solution for County Employees: Decision**
- 17. Contract Report Compliance: Template**
- 18. 457 Plan and Policy: One Vendor, Overall Policy Direction**
- 19. Fire Support Services Consolidation (with City of Kissimmee):
Training and Logistics**
- 20. Digital Radio System and Non Public Safety Agencies: Direction**
- 21. Public Information and Community Outreach: Update**
- 22. Economic Development Audit**
- 23. Welcome Center: Development**
- 24. Pavement Management: Plan and Projects**
- 25. Sun Rail TOD Standards: Development**
- 26. Construction Delivery Methodology: Framework**
- 27. Management Plan for Passive Parks (Maintenance): Direction**
- 28. Homeless Reduction: Strategy and Program Outline**
- 29. Veterans Service Enhancements: Direction**
- 30. Development Regulations: Review and Revision**
- 31. NSP III: Completion**
- 32. Growth Management: Analysis of the Impacts on Osceola
County from Changes in State Laws**

Osceola County Major Projects 2012 – 2013

- 1. Parking Garage Project**
- 2. Narcoossee Road Improvements: Substantial Completion**
- 3. Poinciana Boulevard Project: Phase 3**
- 4. Osceola Parkway Project**

Importance of the Performance Report

BOTTOM-LINE: Leaders being accountable for their decisions and actions

1. LEADERSHIP WITH INTENTIONS

- Acting with a sense of purpose and direction
- Defining a vision, setting goals, using them to guide decisions
- Establishing criteria to judge success
- Demonstrating an institutionalized strategic planning process
- Instilling confidence in financial institutions, customers

2. CONNECTION WITH CUSTOMERS' LIVES

- Providing services that add value to the customers' lives
- Linking decisions and actions to improved services
- Linking decisions and actions to lower cost of service delivery
- Demonstrating the personal relevance of decisions and actions

3. CAPTURE OTHERS' ATTENTION

- Telling a story with a message
- Painting a picture
- Getting others to see it, to feel it
- Distinctive separating from the barrage of information

4. CELEBRATE - CREATE A MEMORY

- Developing a celebration that is unique-a standout experience
- Giving others a memento representing the success
- Saying "Thank You" to contributors to the success
- Demonstrating the significance of the achievement

5. PERSONAL CONTACT WITH A TAILORED MESSAGE

- Developing a message based upon the audience
- Making a few relevant points
- Reaching out to a variety of groups
- Delivering the message personally by you as a leader

Osceola County City Successes for 2012 – 2013 Board of County Commissioners’ Perspective

1. High Performing County Organization Culture Change: New Managers Hired, Re-Thinking the County Service Delivery Systems, Increased Accountability, Aligning the County Organization with Core Beliefs, Recognized by Metro EDC for Organization Improvement, More Customer Service Oriented, Greater
2. County Services Maintained without a Tax Increase, Raise for County Employees
3. GOPEP: Creation
4. CVB: Reorganization, Change Process in Progress
5. Animal Control: New Manager, New Direction – Emphasis on Adoption, Passion about the Job
6. W 192 CRA: Progress, Discussion for Vision and Work Program (One Year), Plan for One Sector (I – 4 to 535)
7. Judge Property: Secured
8. Business Friendly in Osceola County: County Attitude, Streamlined Process, No Impact Fees; Stimulating Business Interests
9. Impact Fees: Reset
10. Membership in Metro EDC
11. Permit Processing: Streamlining, Quick Process, Award Winning - Schwartz Industry Innovation Award
12. Land Development Code: Review, Changes

13. Homelessness: Report, Increased Emphasis by County Government, Coordination with Community Organizations/Agencies, Victory Village
14. Tech School for Poinciana: Partnership for School Board
15. Poinciana Parkway: Four Party Agreement for Construction of 10 Mile Road
16. Osceola Parkway Phase II: Construction
17. Beautification of BVL Area: Landscaping of Streetscapes and Ponds
18. State of the County: Presentation
19. Flood Rating: from 7 to 6 (saving residents/businesses with flood insurance)
20. Equestrian Rehabilitation: Agreement with Heavenly Hoofs and UCF
21. Designated Ad Valorem Tax for Road Maintenance and Minor Street Projects
22. Budget Control Policy: Adoption
23. Twin Oaks Preserve: Equestrian Park
24. Environmental Awareness

GOAL 1

GROW AND DIVERSIFY THE COUNTY’S ECONOMY

ACHIEVEMENTS 2012 – 2013	VALUE TO RESIDENTS
1. GOPEP: Creation	+ More jobs for county residents
2. West Highway 192 CRA: Development	+ Businesses making significant investments in Osceola County
3. Underemployment Reduced: Higher than Volusia County	+ More balanced county tax base with increased commercial value
4. LDC Chapter 3: Revision, Streamlining the Process	+ County positioned for future economic growth
5. New Zoning District: "Employment Commercial"	+ “Business Friendly” reputation with business
6. Designated Brownfield on West Highway 192: Grant Dollars	+ More tourists coming to Osceola County to stay, to experience and to enjoy
7. Revised CUP for Agricultural Community	
8. Transportation Impact Fees: Elimination	
9. Decade of Kissimmee Memories Project	
10. No County Millage Increase	
11. Judge Property: Development Responses	
12. New Embassy Suites (300+ rooms)	
13. Rice Manufacturing	
14. Poinciana Hospital: Under Construction	
15. Austin Tindell Ballfield Fields (3)	
16. Tourism: Performance Measures	
17. www.visitkissimmee.com: Re-Launch	
18. Policies and Procedures for Compliance with TDT	

GOAL 2

UPGRADE COUNTY INFRASTRUCTURE AND TRANSPORTATION NETWORK: PREPARED FOR GROWHT

ACHIEVEMENTS 2012 – 2013	VALUE TO RESIDENTS
1. Sun Rail Master Plan	+ More efficient travel and less traffic congestion
2. Pond Upgrade Program: Initiated	+ Improve road network connectivity
3. BRT Study: Funded, 50% Completed	+ Customer friendly county facilities
4. Comprehensive Plan Transportation Element: Updated	+ County facilities supporting cost effective, customer oriented services
5. State Infrastructure Bank Loan: Sun Rail, Poinciana Project	+ More choice for transportation including public transit
6. FDOT PDE Studies: Southport, Highway 429	+ County planning roads to support economic development and residential growth
7. Welcome Center: Open	+ Protection of Osceola County’s natural environment and beauty
8. Evidence Room: Completion	
9. County Fuel Tank: Completion	
10. West Library: Open	
11. OHP: Storage Building, Quad Construction	
12. Correction Facility Control: Upgrade	
13. Court Room Renovation	
14. UCF Equestrian Center: Agreement	
15. Health Department Clinics	
16. Stadium Place: Dental/Medical	
17. St. Cloud Health Center for Women	
18. Golf Cart Crossing	

GOAL 2

**UPGRADE COUNTY INFRASTRUCTURE AND
TRANSPORTATION NETWORK: PREPARED FOR
GROWHT (continued)**

ACHIEVEMENTS 2012 – 2013

- 19. Expressway Authority OSC: Engineering,
Construction Management
- 20. Fleet Management and Replacement Plan
- 21. Bass Slough Basin Letter of Map Revision
- 22. Mowing Contract
- 23. Animal Control

GOAL 3

CREATE GREAT NEIGHBORHOODS FOR THE FUTURE: SAFE AND LIVABLE

ACHIEVEMENTS 2012 – 2013	VALUE TO RESIDENTS
1. Orin Brown Park	+ More reasons to live in Osceola County
2. Shingle Creek Welcome Center	+ Upgraded parks with more amenity choices
3. Waterways to Shingle Creek	+ Feeling safe and secure throughout the county and in your neighborhood
4. Marina: Purchase	+ Protection of property values
5. Eco Tourism Airboat Improvements	+ More attractive community
6. LED Street Lights: Intersession	+ More choices for your leisure time
7. Safe Routes to Schools: St. Cloud	+ Quality water and wastewater service available
8. TUA: Septic Replacement in Marydia	
9. Mitigation Bank: Agreement	
10. Facade Improvements on West Highway 192	
11. Mac Overstreet Park: Boat Launch/Ramp Permit	
12. Shingle Creek: More Area Open to Public	
13. Abandoned Homes (21): Rehabilitation/ Rental or Sale	
14. Boat Master Plan: Completed	
15. Comprehensive Plan: School Concurrency	
16. Restored Confidence in the Jail	
17. Design for Turnpike Entrance on Highway 192	

GOAL 3

**UPGRADE COUNTY INFRASTRUCTURE AND
TRANSPORTATION NETWORK: PREPARED FOR
GROWTH (continued)**

ACHIEVEMENTS 2012 – 2013

VALUE TO RESIDENTS

- 18. Book Vending Machines
- 19. Management Plan for Passive Parks
- 20. Lot Mowing Ordinance: Adoption
- 21. Veterans' Assistance Center: Near Completion

GOAL 4

COST EFFECTIVE AND HIGH PERFORMING COUNTY GOVERNMENT

ACHIEVEMENTS 2012 – 2013	VALUE TO RESIDENTS
1. Financial Condition of the County	+ Value for tax dollars and fees
2. Diversity Strategic Plan	+ Fiscal stewardship of the taxpayer’s dollar
3. Comprehensive Employee Compensation Plan	+ More cost effective and efficient county government
4. Centralized Cash Accounting	+ High productive county organization running like a “business”
5. Purchasing Card Interface with Accounting System	+ Outside recognition for performance and financial management by county organization
6. CAFR Automation	
7. Community based Disaster Coalition: Development	+ Highly motivated county workforce dedicated to serving the Osceola community
8. Centralized Call Center: Implementation	
9. Business Process Improvements	
10. New Managers with Smooth Transition	

Osceola County Actions to Reduce Cost to Government

1. Development Review Process: Streamlining
2. State Fuel Card for Fire
3. Third Party Recruiter/Source 2: Online Application, Hire for one year for Non Exempt
4. RFP for Health Insurance: Flat Fee, Enhanced Services
5. Medicaid Billing (\$184,000)
6. Direct Deposit for Section 8 Landlords
7. Solid Waste Contract and Recycling (\$750,000)
8. Electronic Stamping of Plans
9. Use of Volunteers: Animal Shelter
10. Fire Stations Landline (\$40,000)
11. Animal Control Dispatch and Computers in Vehicles
12. Online Payment for Development Fees
13. Phone Line Audit (\$68,000)

Osceola County Service Reductions 2012 – 2013

1. Mowing ROW in BVL
2. Road Resurfacing

Osceola County Service Increases and New Services 2012 – 2013

1. GOPEP
2. Animal Services
3. Expressway Authority
4. FEMA Maps
5. County Outreach to Residents
6. Social Media
7. International Tourism and Business Development
8. Spring Training Fan Experience
9. More Tournaments and Events
10. Automated Transportation Management System
11. Disaster Recovery Centers with Volunteers
12. Solid Waste Collection
13. Reverse 911 Notification System
14. Debris Storage Areas: Mapped Out
15. Dental Clinic
16. Medical Clinics
17. Code Enforcement on West Highway 192

18. Veterans' Office Expansion
19. Executive Dashboard
20. Processing of Development Proposals
21. Animal Education Programs
22. Free Ride Home for Animals
23. Spay/Neuter Program
24. Animal Take Home Kits
25. Mosquito Larva Sighting Spraying Program
26. Recycling

**Osceola County
Departmental Successes 2012 – 2013**

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Animal Services

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Launched our Facebook page.

Impacts: It has kept the community up to date on shelter and field activities and allowed citizens to become involved by networking adoptable pets, supporting us openly on Facebook, etc.

Success: Started Volunteer Program.

Impacts: This has allowed the community to become directly involved with day-to-day shelter activities and has complimented the work of paid staff. We now have 24 approved volunteers that are walking dogs, helping at on and offsite events, and working on a photography team. We will soon be starting the foster home segment of our volunteer program.

Success: Obtained Commission approval to vary adoption fees.

Impacts: This has been a tremendous help in getting animals adopted. It has allowed us to flex our fees to accommodate times of heavier animal intake as well as to promote events. Ultimately, it has allowed us and the community to save more lives.

Success: Launched website.

Impacts: Our new website has provided us with another media outlet to promote adoptions, receive lost/found pet reports, promote events and training, share stories and information, etc. This helps keep the community involved and up to date on what is happening at the shelter and in the field.

Success: Held First Annual Community Appreciation Day.

Impacts: This event involved several local rescue groups, our emergency management department, the sheriff's posse, and other animal related organizations and individuals. We held a successful adoption event and were able to find home for 50 animals that day. It gave us and other groups the opportunity to network, brainstorm and communicate about relevant issues and challenges.

Success: Accepted in the ASPCA/Rachel Ray 100k Challenge.

Impacts: We are one of fifty animal shelters in the US competing in the Challenge. Success is measured by the number of lives saved through adoption, return to owner, rescue, and transfers. Over \$600,000.00 in grants will be awarded to the contestants of this competition. Being in the Challenge has forced us an organization and community to ramp up our efforts and programs to get animals out alive. We have hosted several adoption events since June 1 and have three remaining for the Summer. The community has been involved in and supportive of this effort as we have adopted 444 animals from June 1-July11, 2013.

Success: Became a Petco Adoption Partner.

Impacts: By becoming a Petco Partner, we are now eligible for grants and other benefits offered by the Petco corporation. This relationship also gives us another venue for getting animals adopted and allows us to reach a segment of our community that may never visit the animal shelter.

Success: Training: Sent two people to Animal Care Expo and one person to the SAWA management conference. We got a sponsorship for the SAWA conference, which paid for the entire trip. Also have kept Animal Control Officers up to date on CEU requirements.

Impacts: Training enhances knowledge, which enables us to do a better job and have a broader understanding of animal issues. It also allows us to network with other people and organizations regarding programs and projects, which can lead to beneficial collaborations.

Success: Got the Animal Control vehicles set up with gps.

Impacts: Allows us to know the location of our officers at any given time. This enhances Officer safety and accountability.

Success: The Spillman/Chameleon interface project was completed.

Impacts: Provides for emergency dispatch of all animal control calls and enables Officers to pull calls from Spillman and push them to Chameleon which is the animal shelter record/data tracking system.

Success: Launched the Free Ride Home program.

Impacts: Provides officers the ability to return licensed animals to their owners without having to impound. When owners cannot be reached, animals can be reclaimed within 24 hours for half the normal fee. This gives owners the chance to address problems that may have resulted in the animal getting loose without penalty. It keeps animals out of the shelter to avoid unnecessary stress for the animal and cost to the taxpayer associated with transport and care.

Success: In collaboration with the City of St. Cloud, were able to get the awning outside of intake installed.

Impacts: Provides shelter for citizens and animals that are bringing animals to the shelter.

Success: Rescue Agreement was finalized which details Animal Services and rescue organization's responsibilities.

Impacts: By having clearly delineated responsibilities, relationships with our rescue partners has improved and allowed us to expand the number of rescue groups we work with.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: OMB-Budget & Special Assessments

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the County and to a resident were as a result of each achievement.

Success: Adoption of the Budget Growth Policy.

Impacts: The Budget Growth Policy is designed to provide the BOCC the ability to fund necessary services at the level deemed appropriate, while still controlling growth of County government. This policy ensures the County manages growth in a fiscally responsible manner when it occurs.

Success: *Goal #2, Policy Agenda #1* -- Processed all budget requests for the FY14 Recommended Budget and submitted a budget in a transparent format, in compliance with State Statutes and County Policy, a reduction from FY13, and maintained overall level of service without increasing the millage rates (Budget, Special Assessments)

Impacts: Provided the Board of County Commissioners and County Administration with the information necessary to make informed decisions. Provides a transparent budget that is intuitive and fiscally responsible.

Success: FY14-18 CIP Evaluation Process- Held a CIP workshop with the Board in December and additional workshops with Staff in January & February.

Impacts: Implemented a new process for the CIP adoption to provide a more thorough review of the project submissions and incorporate the Board priorities into the project selection. This will ensure that when the FY14-18 CIP is adopted, the projects have been thoroughly vetted and represent the County CIP program.

Success: Monitored 100% of Departments' and Countywide budgets monthly to avoid over expenditures at the category level (Budget).

Impacts: Ensures County is operating fiscally responsible and ensures the County is using taxpayers' dollars efficiently and effectively.

Success: Executing of Minor Stormwater Repair Service Contracts for the MSTU & MSBUs (Special Assessments).

Impacts: This provided Special Assessments a mechanism to complete needed stormwater repairs efficiently and at the lowest financial impact to the residents of Osceola County.

Success: Completed numerous improvements and excellent customer service to our neighborhood serving MSTU/ MSBU customers (Special Assessments).

Impacts: Quality services provided to the residents and efficient use of staff time.

Success: Five CFDs received excellent Independent Audits for this Fiscal Year. (Special Assessments).

Impacts: Represents the tremendous strides which have taken place in each District, tells the story of the successful implementation of the CFD program. Ensures that the residents are receiving efficient & effective services from the CFDs.

Success: Able to calculate the W192 factor values in time for inclusion in the FY14 Recommended Budget. This was able to be achieved through planning and coordination with the GIS Division. (Special Assessments)

Impacts: This allowed OMB to present the W192 assessment rates to the Board during the Special Meeting and incorporate the correct special assessment revenue figure in the budget, which provides for more transparency and a complete picture for the Board.

Success: Successful transition of the BVL MSBU (Special Assessments).

Impacts: The residents are receiving a higher level of service related to pond maintenance and a consistent level of service.

Success: Implemented a “Pilot” Road Improvement Program.

Impacts: Residents requested a mechanism to improve the road and it was successfully implemented. This program will serve as the base for similar programs in the County.

Success: Successfully completed the first full year of outsourcing of the management of the County Library System.

Impacts: Citizens have been able to comparable levels of service from the libraries at a significant reduction in cost.

Success: Successful development and implementation of a contract compliance program.

Impacts: Monitors cost and performance for all County contracts to ensure high level of return on investment.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Clerk of the Board

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Timely completion of the County Commission and Sunshine Entities minutes

Impacts: Provides information to the public regarding the actions of the various Boards

Success: Daily updating the Sire database with new and additional information concerning contracts and binding documents of the County Commission

Impacts: Provides information which allows County Administration Departments and agencies to perform daily operations

Success: Ongoing efforts with the Business Process Improvement staff to streamline operations; completion of consolidate mail box for office; Sire 6.6 upgrade; and electronic submission of adopted Ordinances

Impacts: Provides cost effective and high performing government by delivery of County services in an efficient manner

Success: Continuing work with individual County Departments to process record retention measures

Impacts: Compliance with State Department and reduction of storage space

Success: Produce weekly agendas, distribute, and post information on the County web page

Impacts: In addition to compliance with State Statutes, allows transparency for upcoming issues to be addressed during public meetings

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Community Development

Please list your department’s most important achievements that were completed during 2012 - 2013 under “Success.” Under “Impacts”, please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Adopted Comprehensive Plan Amendment to implement Transportation Vision

Impacts: Implemented major update to Transportation Element of the Comprehensive Plan along with other supporting elements, with an effective date of August 2013. The Element established new matrix to measure Level of Service standards and pushed the planning horizon to 2040. Planning efforts were lauded by Metro Plan as a model to plan for the future transportation needs of the County. This represents a major overhaul of transportation system for future, emphasizing connectivity, pedestrian/bicycle, and transit priorities, and establishes solid base for moving forward with regulations and funding for the future. The citizens and visitors in Osceola County will over time experience a more complete transportation system (not just roads) and immediate improvements (improvements made with each development and a sustainable funding source to bolster maintenance) as a result.

Success: Adopted Comprehensive Plan Amendment, Zoning Map Amendment, and Buffer Agreement to facilitate Master Plan and development for Judge Farm properties

Impacts: Provides the entitlements and flexible uses/design standards to facilitate a streamlined development process for the properties.

Success: Completed major update to the Land Development Regulations by adopting new zoning districts and eliminating majority of required Planned Development districts.

Impacts: Successfully realigns County to provide streamlined procedures and consistent standards for uses in the County. The elimination of mandated Planned Development districts for most of the County reduces approvals by up to 6 months, but establishes standards to ensure a higher level of quality for improvements.

Success: Offered electronic development applications for all Engineering Improvement Plans/Site Development Plans and associated applications.

Impacts: Saved developers/property owners cost of generating paper and time for processing.

Success: Completed Boat Ramp Master Plan for Board acceptance.

Impacts: The master plan provides a framework address standardization of facilities, developing a brand for County boat ramps, improving safety, decreasing maintenance costs and budgeting and prioritizing improvements over the next 10 years. The Plan identifies revenue sources to balance the expenditures.

Success: Received the US Army Corps of Engineers’ permit for the Mac Overstreet boat ramp, located on Lake Tohopekaliga.

Impacts: This permit will allow the Mac Overstreet boat ramp to move forward, thus providing a boat ramp of the size necessary to accommodate large fishing tournaments (100 boats or more) on the lake with the most significant economic impact in Osceola County.

Success: Sent over 400 Repetitive Loss letters to County residents living in Special Flood Hazard Areas (SFHA).

Impacts: This was a major requirement to meet the National Flood Insurance Program. Successful completion of the notification provided critical information to County residents regarding the threat of flood loss to property, as well as ensuring points towards the Community Rating System classification.

Success: Adopted Floodplain Management Ordinance to implement new Flood Maps issued by FEMA.

Impacts: The new Flood Maps and Program updates impacted over 11,000 properties in the County and the ordinance promoted by FEMA would have significantly impacted the agricultural and ranching community. Through an educational effort and workshops to assist individual owners with changes, the ordinance was adopted by the mandated deadline.

Success: Osceola County was awarded a Community Rating System (CRS) Class 6 rating in May 2013, based on implementation of extensive outreach and regulation improvements regarding floodplain management.

Impacts: This effort was documented in last year’s CRS audit. The improvement to a Class 6 rating allowed County residents to be eligible for a 20% discount on flood insurance premiums, collectively saving County residents over \$500,000.

Success: Closed out Cycle 2, Year 5 of the NPDES permit and received approval for the next five (5) year permit cycle.

Impacts: Documentation of Cycle 2, Year 5 demonstrates the County compliance with this federal and state mandate.

Success: Management plans were developed for Ralph V. Chisholm and Southport Regional Parks as well as the Makinson Island and Cherokee Point Conservation Areas.

Impacts: Provided opportunities for the public's input with respect to the use of the County owned conservation areas and passive parks. This process will assist with the preparation and implementation of plans with corresponding budgets and schedules to more effectively manage the facilities in the public's best interests.

Success: Opened the Osceola County Welcome Center and History Museum.

Impacts: This center helps residents and visitors recognize the importance of Shingle Creek's role in both the history and natural resources of Osceola County. The opening of this facility completed three Florida Community Trust grants that required nature centers.

Success: Opened the St. Clair and Ruba sections of Shingle Creek Regional Park.

Impacts: These two sites are within the Shingle Creek Regional Park. Ruba site being the first Environmental Land property acquired. Both areas are open to the public for hiking, picnicking, playgrounds and natural resource areas where the viewing of an abundance of flora and fauna including the endangered Gopher Tortoise found at St. Clair. St. Clair site is the first dog park on the eastern part of the county.

Success: Hosted the 4th Annual Shingle Creek Adventure Challenge in partnership with the City of Kissimmee, at Babb Landing-Shingle Creek Regional Park on April 21, 2013, attendance estimated at 1,000.

Impacts: Shingle Creek is promoted as the headwaters to the Everglades, yet many Osceola County residents do not know it is in their backyards. This effort promoted the natural beauty of Shingle Creek and the passive recreational opportunities available to the public.

Success: Completed the third year of in-house Mosquito Control activities under budget.

Impacts: Commitment to Commission was to provide best customer service while maintaining budget, thus providing cost effective control while ensuring protection of public health.

Success: Mosquito Control successfully transitioned from utilizing an excel spreadsheet to entering data directly into a web-based software for service requests.

Impacts: Improving efficiency and effectiveness of reporting of mosquito control operations.

Success: Mosquito Control successfully conducted 315 larviciding treatments from October 1, 2012 through August 2, 2013.

Impacts: Providing residents and visitors protection from mosquito borne illnesses in a safe and efficient manner.

Success: Mosquito Control successfully answered 271 service requests from October 1, 2012 through August 2, 2013.

Impacts: Providing residents twenty-four hour response time for customer calls.

Success: Soil & Water partner National Resources Conservation Services (NRCS) contracted around \$ 351,000 dollars for plan practices.

Impacts: This will help assist these farmers and ranchers to do conservation work on their property that they would not be able to do in these economic times. Some of the practices that will be put into place are prescribed burning, brush management, pest management, water facilities and fences.

Success: UF/IFAS – Osceola Extension Services received a total of \$100,000 to provide education on home foreclosure prevention.

Impacts: A total of 483 people were helped with their budgets; of these 129 requested helped with resolving the imminent foreclosure of their home. Results were: 57% of the homes did not go into foreclosure, 16% were effectively referred out for legal advice due to the sensitivity of their case and 27% are still under review.

Success: UF/IFAS – Osceola Extension Services 4-H Youth Development increased program participation to over 600 youth.

Impacts: 4-H research studies reported 4-H participants were *more likely* than other youth to: succeed in school, getting more A's than other kids; be involved as leaders in their school and community; be looked to as role models by other youth; help others in the their community.

Those youth who participate in agriculture/ garden-based learning have been shown to increase science achievement scores and have improved social skills and behavior. These skills increase future academic and career opportunities. Youth who garden also eat more fruits and vegetables, thereby improving their health at a time when childhood obesity and diabetes are a significant concern, particularly among minorities. Implications for improved health include better quality of life and reduced health care costs.

Success: Approved Interlocal Agreement with both cities to provide a Countywide Coordinated Transportation Program.

Impacts: Agreement provides an efficient planning system for transportation and creates a unified list of transportation improvements Countywide, allowing jurisdictions to prepare for a Countywide funding mechanism and compete at a regional level for priorities in the transportation system.

Success: Finalized Conceptual Master Plan, created list of civic priorities and released RFQ/LOI for Mac Overstreet Properties.

Impacts: This will be an opportunity to accomplish a much-needed civic core (education, recreation, fire and lake access) for the area south of US17-92 through a mixed-use development and public-private partnership.

Success: Completed Comprehensive Plan Amendment and issued development order to facilitate Transit-Oriented Development (TOD) for Tupperware Sunrail station, while completing TOD Conceptual Development Plan for Poinciana Station.

Impacts: Both stations represent an opportunity for the County to increase its employment center facilities while providing transit service to its citizens. The progress on these two station areas enables the County to enter into a public-private partnership through Developer Agreements and an MSTU/MSBU for area wide improvements to support SunRail.

Success: Instituted Collections Agency for Code Enforcement liens and established policy for payoffs.

Impacts: Allows County to recover some of its administrative costs for implementing its code enforcement program.

Success: Instituted an automatic dialing system for removal of illegal signs within the rights of way.

Impacts: Provides additional deterrent for companies/individuals from repeatedly placing signs in the right-of-way.

Success: Implemented standard presentations to the Code Enforcement Board using PowerPoint, photos and documents to provide full case to the Board.

Impacts: Streamlines staff efforts in building each case and generates file for each case presented to the Board, resulting in more efficient delivery of the cases and effective response from the Board supporting staff recommendations.

Success: Installed 150 trees around two ponds in Buena Ventura Lakes community.

Impacts: Trees transform ponds into entry features for the community.

Success: Hosted charette with both cities and school district staff to develop urban model for schools in the Urban Growth Boundary.

Impacts: Siting and development of schools to support growth into the future is a cooperative venture, and this coordination will assist the School District to ensure schools are located properly and efficiently with respect to services (stormwater, access, loading, etc.).

Success: Implemented Community Meetings to address pending development applications within the County.

Impacts: Staff hosted over 12 Community Meetings in 2013, providing information to citizens prior to the public input meetings, resulting in more items staying on the Consent Agenda at Board hearings.

Success: Replaced elevator at softball complex.

Impacts: Allows access to 2nd and 3rd floors to meet ADA compliance

Success: Installed sidewalk crossing and stop sign at Partin Triangle Park.

Impacts: Provides increased pedestrian safety due to increased volume of guests.

Success: Completed Resurfacing three basketball courts at Deerwood Community Park.

Impacts: Provides safe, accessible, well managed parks that deliver quality life experiences for our residents and visitors

Success: Completed first phase of the Austin Tindall Regional Park Renovation by adding three additional playing fields. Improved the aesthetics of Austin Tindall; entry way was manicured, 4 foot perimeter fence was installed, landscaping around the building was enhanced.

Impacts: This allows for new events to be created and existing organizers to expand, thereby increasing revenue and economic impact.

Success: Hosted the International Quidditch World Cup VI in April.

Impacts: Created international media attention for Austin Tindall and the Kissimmee Destination.

Success: Hosted a new event with the Central Florida Sports Commission; 146 team Lacrosse event in June.

Impacts: Additional fields in Austin Tindall Regional Park and other County facilities were used to successfully host this event.

Success: Increased amateur event days from 67 to 81, an increase of 20%. Added 4 new events to the Osceola County Stadium Calendar.

Impacts: Each additional event generates usage of hotels and area restaurants and attractions, increasing the economic impact to the County and region.

Success: Increased fan experience during Spring Training. We had Orbit the Mascot, Park Patrol Staff, Inflatable Kids Area and a Beer Garden. All first time fan improvements.

Impacts: Increased the per capita-per fan for merchandise and concessions by 3.65% over Spring Training 2012. The 2012 per capita was \$9.34 and the 2013 per capita was \$9.68.

Success: Held events at Osceola Heritage Park: Osceola County Fair, Glenn Beck, Jeff Dunham, Mecum Classic Auto Auction, Rumbafest, Be Careful with my Heart and Harlem Globetrotters; King of La Calle, Caribbean Fusion, Puerto Rican Festival and Parade, La Feria de La Familia, and Fiesta Mo Sa.; AAU Basketball, YBOA Basketball, FHSAA Cheerleading and Volleyball State Championships and numerous cheerleading and gymnastics events were on the 2013 Calendar.

Impacts: Developing markets for multiple county event organizers, Hispanic cultural events, events that use the entire property, and amateur sports has increased the economic impact from this venue.

Success: The Harlem Globetrotters made their first appearance in the arena in 2013. The Sunshine State Basketball Tournament and the ECAC Holiday Classic Basketball events took place

Impacts: Developing markets for basketball related events to capitalize on our new basketball hosting capabilities has increased the economic impact from this venue.

Success: Jehovah's Witnesses Conventions, Worship 24 Event, Glorious United Pentecostal Church Convention, Christ in Youth Concert all took place this past year at Osceola Heritage Park.

Impacts: Developing markets for religious events and assemblies has increased the economic impact from this venue.

Success: The County maintained an 85% retention rate at Osceola Heritage Park.

Impacts: A high retention rate is a good base from which to continue expanding the economic impact from additional events.

Success: The CSL Study was completed and submitted.

Impacts: Provides stakeholders with a better understanding of Osceola Heritage Park. Much of the study confirmed that OHP was headed in the proper direction and helped explain those efforts to stakeholders. Staffing modifications have been made in order to increase and focus more on sales.

Success: Sheriff's Banquet and Blue Skies and Silver Spurs Festival & Endless Summer Songwriters Festival events held at OHP.

Impacts: Retaining cultural events and local family entertainment increases the economic impact of the venue.

Success: The total year-to-date FY13 revenue, October through June, was \$3,783,107

Impacts: This exceeded the total October through June revenue for both FY12 and FY11 by 5.2% and 2.8%, respectively.

Success: We conducted our annual customer service training in December for our entire full and part-time staff.

Impacts: Customer Service is a priority and practiced on a daily basis within individual departments. We received the highest score (5 out of 5) on 87% of our Customer Service Surveys. On the other 13% we received a 4 out of 5.

Success: Replaced hi-wattage quartz lighting to low wattage, hi efficiency, energy-saving LED in arena bowl and have installed energy efficient air filters through Waco.

Impacts: Partially due to these modifications, electricity is 6% under budget year-to-date.

Success: Implemented Unsafe structure removal program.

Impacts: Removal of unsafe structures from areas will increase surrounding property values, foster reinvestment and encourage positive development in affected areas.

Success: Implemented cross training program in the Building office to encourage inspectors to seek multiple certifications.

Impacts: With the positive economic growth, increasing the flexibility of existing personnel will improve the county's ability to respond to applications and inspections efficiently.

Success: Expanded electronic plan review to include master site files.

Impacts: Electronic master files will make residential permit review or larger developments more efficient and allow the development community to respond to the market more quickly.

Success: Implemented the Community Development Call Center with improved efficiencies for those contacting our department.

Impacts: Reduced call wait times to under one minute, with total calls received for year just over 40,000.

Success: Implemented paperless plans submission/review/approvals for EIPs/SDPs and Preliminary Subdivision Plans. Completed the upgrade of Project Dox, including staff and customer training as well as updates to e-forms.

Impacts: Staffing level is below 50% of peak year, while work level is at 67% of peak year.

Success: Reduced Net Expenses at Softball Complex by 6% over FY2012, while improving field quality.

Impacts: More efficient maintenance and operations increases the Return on Investment potential for these fields for Experience Kissimmee.

Success: Replaced and strengthened the roof at Softball Complex batting cage.

Impacts: Eliminates a leaking roof and provides a better experience for the customers and a more aesthetically pleasing facility.

Success: Received State Infrastructure Bank Loan approval for capital needs for the SunRail system

Impacts: Spreads capital costs over time, allowing the County to incorporate the project into its funding strategy.

Success: Completed infrastructure master plan Assessment Reports for Intercession City and Campbell City areas

Impacts: The plans provide the details for upgrading the infrastructure in these CDBG-eligible areas, including preliminary costs. This allows the Human Services Department and CDBG Program to effectively coordinate and schedule improvements to these areas.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Comptroller's Office

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the county and to a resident were as a result of each achievement.

Success: In house completion and submission of the FY2012 Comprehensive Annual Financial Report.

Impacts: The County has received the Certificate of Achievement for Excellence in Financial Reporting for 22 consecutive years. All statutory requirements were met for filing of the Annual report.

Success: Completed the annual independent audit with an unqualified opinion and no findings or questioned costs.

Impacts: Assurance that the County's Financial Accounting is in good standing.

Success: Reorganized the organizational chart within the Comptroller's Office.

Impacts: Optimized the span of control and efficiencies within working groups.

Success: Worked with Business Process Improvement staff to streamline cash receipting process.

Impacts: Improved efficiency by reducing the time between input to posting of each cash receipts.

Success: Worked with Human Resources to implement electronic payment of insurance premiums for retirees.

Impacts: Convenience for retirees and staff, greater assurance payments will be received timely, easier tracking, increased process efficiency.

Success: Improvements in recording and tracking of fixed assets.

Impacts: Increased awareness and control over items recorded as fixed assets. Increased efficiency in timely recording of fixed assets.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Corrections

Please list your department's most important achievements that were completed during 2012-2013 under "Success." Under "Impacts", please explain what the benefits to the county and to a resident were as a result of each achievement.

Success: Purchase of Secure Pass (body scanner) equipment (205K) without asking for additional funds.

Impacts: Reduces contraband entering the facility, creating a safer environment.

Success: Collaborative effort with the Corrections Department, the Sheriff's Office, and the Information Technology Department for non-custody bookings for the Bonds & Dockets Unit, beginning June 2012 and completed March 2013.

Impacts: This project expedited the inmate intake process, allows for a future paperless system, and provides an immediate flow of information to the Clerk of the Court, probation agencies, and to law enforcement.

Success: Completed interface between Florida Pathology (Lab), Prescriptions Unlimited (Pharmacy) and our Electronic Medical Records (EMR).

Impacts: These interfaces reduce the paper usage thus reducing clerical time involved in printing each report, faxing the pharmacy or the laboratory, and then shredding the report thereafter. The interface prevents medication delay and error with the pharmacy and streamlined daily interaction with the laboratory. Presently, providers order lab work, which goes to the laboratory instantly. The results are returned directly to the patient's chart triggering a message to the providers for review and signature.

Success: The effective operation of our laboratory under the Non-CLIA certified license.

Impacts: With a nurse doing all Non-CLIA labs as soon as ordered, providers get the results within 10 minutes while the patient is still in medical. This certification allows the medical department to perform its own testing thus preventing unnecessary inmate movement.

Success: The integration of LPN and RN students for clinical rotation/training.

Impacts: Training nurses in correctional medicine will help in the recruitment of nurses. In addition, this practice will give to the community well-trained professional who will one day take care of our citizens.

Success: Utilizing facility approved surveillance techniques we obtained hard evidence and identified suspects, accessories and victims on credit card fraud affecting citizens throughout the United States. The evidence was provided to the Osceola County Sheriff's Office to pursue criminal charges.

Impacts: Continued monetary victimization to citizens throughout the country was stopped and the jail will continue to monitor monies deposited into inmates' accounts for suspicious patterns of possible criminal activity.

Success: The implementation of Court Orders through the County Attorney to blood test inmates due to staff exposure.

Impacts: Time efficient process for the jail to have the necessary medical information related to staff exposure, for treatment and medical follow-up, notification to the affected employee and/or the court system.

Success: Secure Pass has been installed and staff is currently being trained to use it.

Impacts: Use of the Secure Pass will help create a safer environment by reducing the incidents of contraband entering the correctional facility. Secure Pass will also increase the quality of a search and the quantity of searches completed in a day.

Success: Refurbished Main Control with new control boards, monitors, flooring, and furniture. Staff can now monitor and control access of staff, visitors, and inmates more efficiently.

Impacts: Main Control is essentially the "heart" of the jail. This upgrade was needed to allow the operators to efficiently monitor and control security functions within the jail facility. Staff monitors a number of devices including cameras, radios, and intercoms. They also control the movement of staff and inmates throughout the facility.

Success: Secured shower areas in BD and Direct Supervision housing units.

Impacts: This modification controls inmate access to other areas of the housing unit and increases officer safety as well as accountability of inmates.

Success: Created a Medical Satellite Office.

Impacts: This post is staffed during peak times of the day and night resulting in decreased inmate movement throughout the jail.

Success: Obtained Welder's Certification (Officer Whalen).

Impacts: Saved the agency approximately \$2000 to date by the certified staff member designing and manufacturing metal covers for the doors in B-pod and a restraint box for F-pod. Long term, this certification has the potential cost savings of approximately \$100,000+ by enabling a staff member to conduct the installation of food ports in 300 cells.

Success: Leadership training provided to 26 supervisors.

Impacts: This training enhances the overall knowledge of facility staff through coaching, teaching, and mentoring of subordinate staff.

Success: Sending 30 cadets to the Correctional Academy.

Impacts: This will drastically reduce the amount of overtime being used at the facility while increasing safety and awareness throughout.

Success: Video Visitation

Impacts: This will reduce the amount of movement within the facility thereby reducing the amount of contraband distributed throughout. It will also better assist with the requirement of meeting a standard through Florida Model Jail Standards (FMJS), in providing the weekly requirement for visitation to all inmates.

Success: Successfully passed the Florida Model Jail Standards Inspection (FMJS).

Impacts: By meeting the standards, we reduce the chance of litigation thereby reducing the cost of operations.

Success: Selected and sponsored supervisors for FDLE and National Jail Leadership Command Academy (NJLCA) Supervisor Training.

Impacts: This training will help the agency continue to produce professionals and develop staff.

Success: Safely and securely transported over 7,000 inmates to and from court, medical appointments, and to the Department of Corrections (DOC).

Impacts: Because of the safe and secure manner in which the inmates were transported there were no major injuries reported by staff or inmates, which has a positive financial impact on the county. There were no escapes, which reduces law enforcement's involvement and taxpayer dollars in the apprehension of the escapee.

Success: Provided inmate labor and supervision of inmate labor.

Impacts: Cost savings of \$1,238,199.70, from October 2012 through June 2013.

Success: Provided over 11,000 no-contact visits with inmates to citizens.

Impacts: Met required FMJS standards.

Success: Partnered with Florida Sheriff's Association and became a host agency in the Central Florida region for training.

Impacts: This allows our agency to participate in training at no cost to the agency. We are currently scheduled to host a Florida Sheriff's Association training on PREA Investigations August 14-16, 2013.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Economic Development

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: \$77,339 in State incentives applied for by businesses within the Kissimmee/Osceola County Enterprise Zone.

Impacts: More than \$2 million in capital investment was made in the enterprise zone

Success: Hosted a lender roundtable discussion on the pros and cons of setting up a local micro loan program.

Impacts: Increase funding opportunities for small businesses

Success: Rejoined Metro Orlando EDC.

Impacts: Regional Partnerships-Metro Orlando EDC promotes Osceola County through its local, national and international marketing campaigns

Success: Established Greater Osceola Partnership for Economic Prosperity (GOPEP).

Impacts: Unified vision for economic development

Success: Approved eight (8) manufacturing equipment refund applications.

Impacts: Refunded more than \$63,000 back to local companies for their investment in manufacturing equipment

Success: Established an Agriculture and Food Production Advisory Board.

Impacts: Opportunity to link to agriculture activity (and the potential evolution of this activity) in the county

Success: Arranged to have 22 businesses give an economic development update at Commission Board Meetings.

Impacts: Allowed Commissioner and residents to learn more about the economic impact of our businesses community.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Emergency Management

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Establishment of county wide volunteer coalition.

Impacts: Provide for greater support in community through volunteers and donation coordination resulting in a more resilient community post disaster.

Success: Completion of a plan and exercise of Volunteer Reception Center.

Impacts: Provide for greater support in community through volunteers and donation coordination resulting in a more resilient community post disaster.

Success: Expanded the Point of Distribution (POD) groups and locations.

Impacts: Now have the capability for 3 type III PODs or aggregately 1 type I group

Success: Established an Internship Program & Partnership with UCF.

Impacts: Enhances our program capability and mentor the next generation of emergency managers in central Florida

Success: Reorganization of the Office of Emergency Management.

Impacts: Provides for clear line of succession and continuity within the office thereby enhancing the offices ability to coordinate and facilitate emergency management functions.

Success: Reestablished and developed Red Cross partnership..

Impacts: Ensure the safety of the citizens and visitors by providing adequate shelters and mass care for the special needs and general public during and post disaster.

Success: Implemented an effective GIS/Risk based strategic facilitated discussion for disaster response & recovery.

Impacts: Provides Executive Policy Group and Strategic Response Team with a higher level, decision-based capability resulting in more efficient response and recovery

Success: Strategic Response Team training and hurricane exercise.

Impacts: Enhanced position specific roles and responsibilities, improved collaborative partnerships, reinforced process, and provided opportunity for high level strategic decision making.

Success: Training and Outreach.

Impacts: Develop and rekindle partnerships with community stakeholders

Success: Risk Shelter surveys update and completion.

Impacts: Evaluated 43 risk shelters through team creation and organization optimizing ability to meet FNSS, state, and Red Cross requirements

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Fire Rescue

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Entered into an agreement with Valencia College for provision of Paramedic Program.

Impacts: The goal of the Department is to attain a level of 113 Firefighter/Paramedic's on staff. Eight students will begin the program in August 2013.

Success: Prepared the Fire Rescue Element for the Comprehensive Plan for Board consideration.

Impacts: This document will facilitate the adoption of our current level of service as the base level of service for Fire and EMS, Public Education, and Life Safety Management activities as well as creates a road map for improvement of services provided as population grows.

Success: Completed hose and ladder testing through a private vendor for both front-line and reserves.

Impacts: This provided better record keeping, less wear and tear on apparatus and was safer for our personnel.

Success: Established a standard inventory for engine apparatus and evaluated each unit to determine excess or shortages of equipment.

Impacts: Provides efficiencies for all engine companies across the county with a standard inventory.

Success: Installed EMS pharmaceutical dispensing machines at selected centralized station location.

Impacts: Will reduce our inventory levels, more efficient tracking of expiration dates, and decrease manpower necessary to restock ALS units.

Success: Transferred EMS supplies and pharmaceutical ordering and storage function to Logistics.

Impacts: This change aligns the duties and responsibilities of Logistics staff.

Success: Implemented the new Battalion.

Impacts: By reclassifying the EMS Safety Officer to a Battalion Chief position we reduced chief officer response times to major incidents, improved span of control, and implemented a more robust safety officer presence.

Success: Configured Spillman's Response Plan module.

Impacts: This is one component to assist Communication's in reducing call-handling time.

Success: Deployment of Phase II of Power Assisted Stretchers and Stair Chairs.

Impacts: Replacement of equipment that was approaching the end of their useful life. This represents Phase II of a two-phase replacement program. This equipment provides a proactive approach to reducing firefighter injuries and enhances patient safety during patient movement.

Success: Deployment of Four Gas Air Monitors.

Impacts: Replacement of equipment that was approaching the end of their useful life. This equipment is used to ensure a safe work environment for Firefighters.

Success: Executed reserve fire apparatus relocation.

Impacts: Implemented moves, which enhance the life span of the apparatus and provides for routine inspection.

Success: Completed the installation of the AirHawk air filtration systems project.

Impacts: Enhance Firefighter well being by improving air quality in the fire station.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Human Resources

Please list your department's most important achievements that were completed during 2012 – 2013 under "Success." Under "Impacts" please explain what the benefits to the county and to a resident were as a result of each achievement.

Success: Wellness Initiative Phase 2 implemented.

Impacts: Increased employee wellness, creation of client specific network for reduced costs and lower co-pays within the health plan costs. Provides County residents with reduced costs for employee healthcare.

Success: Creation and implementation of new Compensation Plan.

Impacts: The new Compensation Plan went to a traditional min, mid, and max pay range, moving the spread from a compressed 34% to 45%. This allows growth for employees in their current pay grade, but especially so for our long-term employees. This allows the County to offer more competitive wages, which thereby allows the County to attract and retain talent.

Success: Workforce REC Recruitment event.

Impacts: Provides departments with much needed assistance at no cost to the County. Gives adults who are out of work a chance to gain essential skills to obtain employment. Those obtaining employment assists in reducing the unemployment rate in Osceola County.

Success: RFP for 457(b) Plan services process completed and implemented.

Impacts: Moving from 6 separate deferred compensation plans to a single provider lowered plan and participant expenses and improved customer service, plan options and educational services.

Success: Partnership with Source2, recruitment company.

Impacts: Projected savings by end of this fiscal year are more than \$72,000. The County pays a Source2 employee for actual days worked and does not pay for benefits, including the FRS. Outsourcing the recruitment process also allowed Human Resources to operate more effectively and concentrate efforts on employee relations and management. Coordinating with Source2 to create an online application through the Source2 site rather than paying for upgrades to the County's online site realized additional savings.

Success: General Liability/Property & Casualty Insurance Renewal.

Impacts: \$67,000 in savings by moving our auto liability insurance to PGIT.

Success: Development of OCG Diversity Strategic Plan: June 2013.

Impacts: In June 2013, the Board approved a countywide Diversity Plan as the first step in ensuring the make-up of the County's workforce is a representation of the community we serve. A diverse workforce gives the County the ability to identify, create, and provide services based on the diverse needs of our community.

Success: Online Training platform implemented: August 2012.

Impacts: Implementation of the online training as an alternative to and in combination with classroom training enabled us to reach 99.4% completion in required Diversity and Anti-Harassment Training for FY 12/13.

Success: Leadership Development Training: July 2013.

Impacts: Implemented nine (9) month leadership development series program that focuses on learning effective leadership techniques and strategies. Approximately 20 leaders have been identified to participate in the program. Training will produce a better trained/qualified leadership team and would assist in ensuring employees work in a more productive manner and will assist the County in its leadership succession planning process.

Success: Medical & Dental Benefits RFP.

Impacts: Negotiated a Medical & Dental Benefits plan, which provides employees with quality coverage and flexible and predictable options. Negotiated and retained low cost administrative services rates, which are scheduled to remain flat over the course of the next three (3) years.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Human Services

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Executed NSP Developer agreement with Transition House for a hotel conversion to produce 20 units on West 192 for very low income families.

Impacts: Families living in hotels/motels on West 192 will have access to 1, 2, and 3 bedroom apartments close to shopping and transportation. Blighted hotel will be completed rehabbed and turned into apartments, which will help beautify 192.

Success: Successfully completed the expenditure of NSP3 funds by the established HUD regulated deadline.

Impacts: 10 rental units for low-income families made available, 6 with rents below fair market value. 11 homeownership units produced in which low to moderate income families can purchase with down payment and closing cost assistance from NSP.

Success: Direct Deposit made available to Section 8 landlords.

Impacts: Substantial savings to program by offering direct deposit. Program will save monthly on the cost of printing and mailing checks. Additionally, this method is more efficient, saving on staff time to produce checks monthly.

Success: The County utilized \$43,950.85 of CDBG public services dollars to assist 85 low-income residents with obtaining decent, safe, and sanitary housing. Additionally, the County assisted 22 low-income residents with maintaining decent, safe, and sanitary housing; these families were at risk for being evicted.

Impacts: Increased the number of residents living in decent, safe, and sanitary housing; including 51 residents who previously lived in a hotel/motel along West 192.

Success: Opened the Osceola County Community Health Clinic; it's the first after hours health clinic in the County serving primarily low income residents in the evenings and on Saturday mornings. Clinic is located in Buenaventura Lakes.

Impacts: To date has served 419 low-income residents; more than doubling the expected number of residents to be served. Additionally, the clinic is a satellite WIC office and has served over 3,000 residents with WIC services. The clinic is greatly impacting low-income residents who work during the day hours and unable to get time off from work to take care of their health needs.

Success: Eight LED streetlights installed in Intercession City.

Impacts: The lights were installed along the main corridors and side streets to increase safety and visibility throughout the community.

Success: Installed sidewalks along 5th street in St. Cloud; sidewalks were a part of the School Board's Safe Route to School Plan.

Impacts: With the newly installed sidewalks, children can safely walk to school, mothers can safely stroll their babies around the neighborhood, and other residents have found the sidewalk to be useful as they walk to the lakefront or to downtown St. Cloud for entertainment.

Success: During April 2013, Fair Housing month; Human Services held several activities to increase Fair Housing awareness. The month started with a bus tour to educate attendees about Fair Housing and to showcase CDBG, NSP, and SHIP projects throughout the county. Staff also worked with close to 40 Osceola County High students to increase their knowledge of the Fair Housing Law. A Fair Housing table was setup at the Education in the Park where more than 200 residents stopped by and were educated on the Fair Housing Law. The month was wrapped up with the sponsorship and participation in the Annual Regional Fair Housing Summit; where over 300 people attended to learn more detailed information about the Fair Housing law and how it relates to their specific situation or area of expertise.

Impacts: Increased Fair Housing awareness to over 500 people.

Success: 1,298 Citizens utilized the Free Prescription Drug Card.

Impacts: \$21,581.12 total dollars saved for all Prescriptions filled with the card. This represent 24.09% saving that our citizens received for utilizing the free prescription discount card.

Success: Partnership with the Department of Children & Families (DCF) for the ACCESS Florida Programs.

Impacts: We now serve as an access point for applicants and recipients of Supplemental Nutrition Assistance Program (SNAP), Temporary Cash Assistance, Medicaid and other Internet automated applications programs administered by DCF. Two computers with internet access are available to serve our current client population and the general public in our community.

Success: Medicaid County Billing.

Impacts: Savings of \$184,046.09 by disputing the county billing with the State. Medicaid county Billing disbursements will not increase for FY2013-14.

Success: Obtained benefits and healthcare for 1,639 Veterans and Widows of Veterans, totaling in over \$6,694,423.47.

Impacts: \$6,694,423.47 of tax-free income that came into the county, directly impacts those Veterans who were uninsured.

Success: Relocating Saint Cloud Office.

Impacts: Able to assist more clients, more comfort to those waiting, as we will be able to accommodate 8 in the waiting area.

Success: Tommie Maldonado, Carlos Gonzalez Sr. & Jennifer Ramos passed recertification exams.

Impacts: Continue to provide professional accredited service to assist Veterans and Widows of Veterans within our community.

Success: Emergency Solutions Grant – Awarded a two year rental assistance grant for a total of \$100,000 to help income qualified families living in motels, camp grounds, their cars or doubled up with family or friends move into sustainable housing by paying security & utility deposits plus first month's rent.

Impacts: The Osceola County Homeless Advocate Coordinator was able to assist 28 individuals or families into sustainable housing to prevent homelessness.

Success: Shelter + Care Grant – Assisting five chronically homeless individuals to obtain housing, mental health assessments and physical illness assessment to determine additionally needed wrap-around services. The goal is to assist 15-20 clients.

Impacts: The Homeless Advocate Coordinator is working closely with Park Place Behavioral Center, The Transition House and Osceola County Corrections to assist in obtaining housing for these hard-to-place clients.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Information Technology

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the County and to a resident were as a result of each achievement.

Success: Voice over IP telephones installed at most Fire Stations.

Impacts: The replacement of nearly all-traditional phone lines provided by local phone carriers at the Fire Stations resulted in significant monthly recurring cost savings. This was done by utilizing the County's existing phone system and data network connections.

Success: Completed an Enterprise Work Management study related to standardization of software applications and processes Countywide.

Impacts: This examination determined that the County should seek out and implement individual "best of breed" software applications for its various work management processes. By searching out these software applications, work management and supportive technologies can be standardized based upon function. Future software application requests will consider functionality, in conjunction with standardization.

Success: Completed a process improvement study for the County's Building Maintenance financial processes.

Impacts: This analysis involved the identifying the various finance-related aspects of the County's Building Maintenance Office. It was focused on the discovery and mapping of the financial processes of the Office, identification of areas of improvement, and progressive implementation of those improvements. Several of the recommendations are currently being implemented.

Success: Completion of the Initial County-wide Process Inventory.

Impacts: An initial Countywide inventory of processes has been collected and aggregated. Subsequent Technology Advisory Committee-approved process improvements will be based upon this initial inventory and future revisions to it.

Success: Completion of Countywide Mass Alerting and Notification System (IT Project Management and BPI).

Impacts: Assisted in the implementation of a web-based Mass Alerting and Notification system. In joint use between the City of Kissimmee, the City of St. Cloud, Kissimmee Utility Authority, Toho Water Authority and Osceola County, the system has been designed and implemented to provide emergency notifications to any and all Citizens of Osceola County of urgent information as needed

Success: Implementation of SharePoint as a temporary Incident Management System (IT Project Management, Web Development and BPI).

Impacts: Assisted in the discovery and implementation of a SharePoint-based customized Incident Management System to replace, temporarily, and existing Incident Management System until the State of Florida completes their Request for Proposal (RFP) process. This project was jointly developed by partnership with Emergency Management, Information Technology and Business Process Improvement

Success: Continued Identification of Efficiencies utilizing County P-Cards (Procurement Services and BPI).

Impacts: Assisted Procurement Services in coordinating conversations and identifying opportunities with Bank of America in respect to their on-line Work web-based software application. This included the transfer of knowledge to Procurement Services on various opportunities, processes, and capabilities to would enable them to more effectively manage their program.

Success: Implementation of the ICJIS Charging Affidavit within Spillman.

Impacts: Prior to this implementation, the Corrections Department received Charging Affidavit paper forms from all the Law Enforcement agencies and manually enters the information into the current Jail Management System. During the data entry process, the Law Enforcement Officer waits by the Central Processing Unit (CPU) windows with the arrestee until the Corrections Department completes the data entry and proceeds to receive the arrestee so the transfer custody process is completed.

The Sheriff's Office can access the Spillman Non-Custody Booking module from the patrol cars. This process eliminates duplicate data entry and minimizes the officer waiting time at the Corrections Facility.

Success: Implementation of the Spillman Law Dashboard.

Impacts: This module allows the Sheriff’s Office to maximize the Spillman Law Enforcement software by calculating trends and patterns using information in the Spillman database and presenting the information in an easy-to-analyze format. The Sheriff’s Office can use the dashboard to spot trends, make informed decisions, and monitor the day-to-day health of their organization. Comparing statistics over user-defined periods of time allows them to evaluate the success of crime-fighting strategies and make informed decisions to improve public safety. They can view full array of agency statistics at a glance displaying exactly how many crimes, quality of life offenses, accidents, and traffic citations have occurred in our county over a period of time.

Success: Lindsey Software iPad Inspection Module.

Impacts: There was an increase in the number of inspections completed each day, with the added benefit of less inspection cancellations at the end of the day because the inspectors no longer have to hurry back to the office to upload their data.

Success: Local CenturyLink Services Audit.

Impacts: Phone lines at every county facility were verified, recorded and audited. Unused lines and services were cancelled resulting in an approximate annual savings of \$68,000.

Success: Animal Control & Sheriff’s Office Consolidated Dispatch.

Impacts: Consolidating Animal Control calls for services, emergency response and requests calls into one location will minimize the dispatch time between Animal Control, Fire Rescue and Sheriff’s Office agencies. This consolidation provides 24 hours service to resolve incidents to Osceola County Citizen.

Animal Control will reduce data entry time by having one location that will receive the incident/request call, dispatch it to multiple agencies as needed and transfer the information to all the Animal Control Software.

Success: Osceola County Expressway Authority Website.

Impacts: A separate dedicated website was created for the Osceola County Expressway Authority in order to establish a clear image of the Authority and communicate information clearly to the public.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Intergovernmental Communications

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Identified funding and approval for agreement to complete necessary upgrades to four public safety radio towers.

Impacts: Provides for hardening of towers to withstand higher wind loading thereby maintaining essential public safety services during hurricanes or high-wind events

Success: Installed necessary components, hardware, and software to move radio system from analog to digital.

Impacts: Replaces outdated equipment and moves radio system to higher level of functionality and interoperability for public safety operations

Success: Migrated all county and city fire services from analog to digital radio functionality.

Impacts: Provides a higher level of functionality, interoperability, and clear communications for fire service

Success: Obtained funding and approval to implement offsite monitoring of fuel for generators at all radio tower sites.

Impacts: Provides real-time monitoring of fuel for pre-hurricane preparedness and post-storm to ensure seamless 24/7 operation of radio system

Success: Instituted annual radio tower maintenance and inspection program.

Impacts: Ensures towers are maintained at a level to reduce potential loss of use and to sustain 24/7 operability.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Procurement Services

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Procurement of goods and services in support of County Departments.

Impacts: Effective procurements support the effective operations of all county departments.

Success: Effective use of VendorLink for small purchases.

Impacts: Use of the VendorLink notification system to effectively solicit small dollar purchases ensuring local business opportunities to provide product/services to the County.

Success: Development of a "Department Direct" approval process to obtain County Manager approval of certain expenditures.

Impacts: New procedure implemented to reduce delays caused by unnecessary review of exempt and other certain transactions filtered through Procurement Services that do not benefit for Procurement Services oversight.

Success: Reduced number of expired engagements.

Impacts: Accurate tracking of existing engagement ensures services are available when necessary.

Success: Updated Procurement Card Training.

Impacts: Updated training presentation developed to ensure P-Card users receive accurate and up to date guidance and training prior to issue of a County sponsored P-Card

Success: Annual vendor outreach event to establish relationships with local and small businesses.

Impacts: Annual "Vendor Appreciation Day" event sponsored by Osceola County to educate local and small businesses on how to do business with the County.

Success: Successful solicitation of Design/Build firm for the Poinciana Parkway project on behalf of the Osceola Expressway Authority.

Impacts: Facilitated procurement of professional design/build team in accordance with Florida Department of Transportation’s hybrid procurement model.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Public Information/Community Outreach

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the county and to a resident were as a result of each achievement.

Success: State of Osceola event.

Impacts: Main public event to communicate county successes. The county's "Victory Lap."

Success: Manager's Annual report.

Impacts: Highlight county strategic planning efforts and success. The year in review.

Success: Improved media relations.

Impacts: Garner more and favorable coverage of county positions and issues. Further strategic plan goals.

Success: Efficient handling of media/public records requests.

Impacts: Comply with state law and improve transparency of government

Success: Community Outreach.

Impacts: Numerous events to support county plan: Neighborhood cleanup, recycling launch, foreclosure education, town hall meetings, animal services events, small business help, community service (Relay for Life, Junior Achievement Bowling, Backpack drive, etc.)

Success: Gathered citizen contact information.

Impacts: Allow for better engagement of the community in county initiatives

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Public Works – Construction Mgt / Facilities Mgt

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the County and to a resident were as a result of each achievement.

Success: Welcome Center and County History.

Impacts: This is a tourist information center and also showcases Osceola County's rich history set at Shingle Creek.

Success: Evidence Storage Facility for Sheriff.

Impacts: This project expanded the Sheriff's ability to, within statutes, store sensitive case related evidence.

Success: Historic Courthouse: Exterior Paint and Conditioning.

Impacts: This 124 year old building listed on the National Historic Register, by its sheer age, required a fully dedicated project to seal the brickwork, protect and replace damaged wood and paint to maintain this asset in its current excellent condition for years to come

Success: Austin Tindall Park: Athletic Field Expansion (in 3 phases).

Impacts: Phase 1 (2013) adding 3 new fields

Success: Osceola Heritage Park Warehouse Construction.

Impacts: This provides additional storage space, allowing for better space management and functionality for the extra-large events both existing and future.

Success: West Osceola Branch Library.

Impacts: To provide Library services to a large and thriving community, previously without.

Success: HVAC Upgrade and Install, IT Server Room.

Impacts: To provide reliable and sufficient air flow to protect existing and future IT Cool Room Equipment

Success: Courthouse X-Ray Scanners and Metal Detectors.

Impacts: To replace old obsolete equipment with new state of the art machines

Success: Courthouse Square Complex HVAC Chiller Rebuilds.

Impacts: To “re-new” the existing complex chiller machines, increasing their efficiency and maintenance reliability.

Success: Old Sheriff’s Fleet (Simpson Road) Fuel Tank Removals.

Impacts: To comply with DEP and EPA regulations regarding failing tanks.

Success: Install Lightning Protection on the EOC Parking Garage and Sheriff’s Admin Perimeter Fencing and Gates.

Impacts: To provide the electronic systems with adequate protection, saving on repair and service

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Public Works – Engineering / Traffic / Stormwater

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Advance Traffic Management System (ATMS) Phase II.

Impacts: Expansion of the ATMS network along US 192, Buenaventura Boulevard, Boggy Creek Road and Osceola Parkway. This project included the installation of fiber optic cable, CCTV camera, two (2) Dynamic Message Signs (DMS), signal cabinet/controller upgrades and signal interconnect to the Traffic Management Center.

Success: 2013 Roadway Capacity Report and Interactive Count Map.

Impacts: Provides the County, Public and Developers with the latest traffic count information within the County along with an interactive counts map for current and historical count data.

Success: Poinciana Boulevard Project: Phase 3 – Bridge.

Impacts: Funded and constructed bridge improvements which shortened the duration and cost of future road widening.

Success: Old Oak Trail (MSBU).

Impacts: Developed County process, which gives residents a mechanism to pave their dirt roads.

Success: School Flashing Beacon Upgrades (pending procurement but should be complete this fiscal year).

Impacts: Updates outdated components and increase efficiencies in changing, updating, implementing school timing plans in lieu of replacing the entire assembly. Cost savings due to component replacement only allowed county to upgrade 35 of the 61 assemblies in 2012 and the remainder in 2013 (reduced cost and reduce time)

Success: Master Plan for Surface Water: 5 year Update.

Impacts: Decreases the time and cost for stormwater project implementation and water quality compliance.

Success: Sidewalk Program.

Impacts: Completed approximately 1.9 miles of sidewalk along Koa Street, Canoe Creek/Old Canoe Creek Road, Ernest Street and Carroll Street through the FDOT School Infrastructure Grant Program

Success: Lake Tohopekaliga Nutrient Reduction Plan: Data Gathering.

Impacts: Decreases the County's liability and cost for Lake Tohopekaliga nutrient load reductions. Osceola County is seen as a leader in innovative approaches to addressing water quality issues.

Success: Kissimmee Chain of Lakes TMDL: Data.

Impacts: Decreases and suspends the implementation costs and liability for water quality improvements. Strengthened the County's credibility with the Florida Department of Environmental Protection.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Public Works Fleet Services

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the county and to a resident were as a result of each achievement.

Success: Fleet Management and Vehicle Replacement Plan.

Impacts: Minimize vehicle repair, better end service to County.

Success: Dispensed 187,360 gallons of diesel fuel and 97,982 gallons of unleaded fuel.

Impacts: Provide fuel for county vehicles

Success: Completed 4,287 work orders.

Impacts: Repair Fire Rescue, Road and Bridge and Solid waste vehicles in an effective manner

Success: Converted LED lighting Fire Rescue Trucks.

Impacts: Extend Life /Cost Saving

Success: Implementation of Non-Ethanol Gas.

Impacts: Reduced Fuel System repairs on small engines by 85%.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Public Works - Mowing & Landscaping Services

Please list your department's most important achievements that were completed during 2012 – 2013 under "Success." Under "Impacts" please explain what the benefits to the county and to a resident were as a result of each achievement.

Success: Annual inspection of contractual services for: 17,646 acres of Large Machine Mowing (rough cut).

Impacts: Ensuring contractual compliance by all venders therefore ensuring tax dollars are spent effectively.

Success: Annual inspection of contractual services for: 32,350 acres of Small Machine Mowing (finish cut and finish cut plus) including West 192 corridor.

Impacts: Ensuring contractual compliance by all venders therefore ensuring tax dollars are spent effectively.

Success: Annual inspection of contractual services for: 41 County buildings/parcels of land (i.e., libraries, EOC, Sheriff's department, health departments, fire departments, government center, etc).

Impacts: Ensuring contractual compliance by all venders therefore ensuring tax dollars are spent effectively.

Success: Four (4) maintenance staff members mow/maintain 48 park locations (including 10 active parks, 28 natural resource parks, 8 boat ramps, 2 cemeteries).

Impacts: Service provides recreational outlets for the businesses, citizens and visitors of Osceola County.

Success: Administer (18) mowing contracts for mowing and landscape maintenance of County Right of Ways.

Impacts: By keeping the contracts current we are able to provide services in a timely manner.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Public Works - Road and Bridge

Please list your department's most important achievements that were completed during 2012 – 2013 under "Success." Under "Impacts" please explain what the benefits to the county and to a resident were as a result of each achievement.

Success: Cleaned approximately 9.5 miles of storm water outfall infrastructure conveyance systems.

Impacts: The Outfall Storm Water Drainage System Maintenance service reduces flooding on private property, County right of ways, and roadways. This service also provides a biannual storm water system inspection that is required by Osceola County's NPDES permit with the State of Florida.

Success: Cleaned/versa ditched approximately 44 miles of storm water roadside infrastructure conveyance systems.

Impacts: Provides a necessary means for preventing flooding on private property, County right of ways, and roadways that would otherwise result in pavement failure and property damage.

Success: Resurfaced approximately 53.95 lane miles of paved roadways.

Impacts: Provides a safe passageway for citizens and visitors of Osceola County and extends the life of existing roadway infrastructure.

Success: Utilized approximately 946 tons of hot/cold mix asphalt for pothole repair.

Impacts: This service provides a necessary means for preventing pavement failure and preventing a safety hazards within the public roadways.

Success: Provided approximately 4,756 miles of maintenance to unpaved roadways.

Impacts: This service is necessary to maintain the unpaved roadways in a safe and passable condition ensuring access for the citizens as well as emergency services.

Success: Provided approximately \$92,050 of various services to other County Departments.

Impacts: This is a support function requested by other county departments to assist them in completing various tasks.

Success: Kempfer Road Pond Removal.

Impacts: This project removed a public safety hazard from the right of way area and will prevent safety concerns for the traveling public.

Success: Kissimmee View Subdivision Culvert Project.

Impacts: This project included the replacement of all culverts within the subdivision that needed reset or replaced to allow positive storm water conveyance which is a necessary means for preventing flooding on private property, County right of ways, and roadways that would otherwise result in pavement failure and property damage.

Success: Fanny Bass Road Culvert replacement.

Impacts: This project replaced the culverts to allow positive storm water conveyance which is a necessary means for preventing flooding on private property, County right of ways, and roadways that would otherwise result in pavement failure and property damage.

Success: Completed 3,442 work orders pertaining to county maintained infrastructure.

Impacts: Provided Osceola County residents, businesses and visitors with safe passageways by maintaining drainage, right of way and roadway infrastructure.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Public Works – Solid Waste

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: The approval and issuance of smaller recycle carts to disabled individuals and communities with strict HOA's prohibiting the storing of carts outside residential properties.

Impacts: Increase satisfaction and citizen participation due to smaller cart option.

Success: Approval and implementation of three residential resolutions to address centralized locations, additional garbage collection and the exchange of yard waste collection for second garbage day.

Impacts: Address short-term rental community concerns for higher level of service.

Success: Reached an agreement with disposal partner for disposal of TV tubes and CRT monitors at a greatly reduced disposal rate.

Impacts: Potential budget reduction to Solid Waste Household Chemical fund.

Success: Successfully closed Yeehaw Junction Drop off location and began curbside garbage, yard waste and recycling for citizens in the area.

Impacts: Closure of site resulted in cost savings to the solid waste budget. Transition to curbside services was seamless with minimal issues and resulted in a more convenient method of disposal for the area's citizens.

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Strategic Initiatives

Please list your department's most important achievements that were completed during 2012 - 2013 under "Success." Under "Impacts", please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Osceola County Expressway Authority (OCX) obtained SIS funding through MetroPlan Orlando.

Impacts: Ability to fund the PD&Es for the I-4 Segment of the Poinciana Parkway and the Southport Connector Expressway

Success: Notice to Proceed for the I-4 Segment of the Poinciana Parkway PD&E.

Impacts: Detailed study has begun to identify the alignment for this segment.

Success: Notice to Proceed for the Southport Connector Expressway PD&E.

Impacts: Detailed study has begun to identify the alignment for this segment.

Success: Approval of a Design Build Firm for the Poinciana Parkway.

Impacts: The firm who will design and build the Poinciana Parkway has been identified; the ground breaking is anticipated for December 2013.

Success: Notice to Proceed for the Osceola Parkway Extension PD&E.

Impacts: Detailed study has begun to identify the alignment for this segment.

Success: Creation of the W192 Development Authority.

Impacts: The W192 Development Authority is tasked with creating a Redevelopment Plan, which will outline projects that will be pursued in order to revitalize the area.

Success: Creation of the W192 Façade and Infrastructure Improvement Grant.

Impacts: This program provides up to \$10,000 (with a match from the owner) to improve the façade and/or infrastructure of a property that is abutting or visible from W192 or 535. While this is an incentive to property owners it also assists in cleaning up the corridor. Its establishment was in conjunction with the Minimum Maintenance Standards

Success: Creation/Implementation of the Minimum Maintenance Standards.

Impacts: The Minimum Maintenance Standards provide for the abatement of the nuisances arising from the lack of upkeep of a building or site. A code enforcement officer is dedicated to the W192 area to enforce these standards and significant progress has been made in the last year.

Success: Adoption of the W192 Revitalization Program (Res13-029R).

Impacts: This program takes advantage of the State of Florida Brownfields Program. There are incentives available to qualified property owners within the W192 Development Authority Area.

Success: Established the TIF for FY13/14.

Impacts: The TIF for the W192 Development Authority area will be in effect next fiscal year. This lines up with the completion of the Redevelopment Plan, which will prioritize capital projects.

Success: Osceola County Tour Book.

Impacts: A tour book template has been created to be used when showing available sites to prospective developers. This book has been used approximately 4 times this year and is easy to amend to add/delete project sites.

Success: OCX Special District Report.

Impacts: OCX is evaluated each year in by the Florida Transportation Commission. OCX is identified as an emerging authority and received a positive review, "... there were no instances noted of noncompliance with the applicable laws or regulations in the areas of ethics, conflicts of interest, public records, open meetings, bond compliance and other governance criteria established by the Commission"(Transportation Authority Monitoring and Oversight Fiscal Year 2012 Report, 178).

DEPARTMENTAL SUCCESSES 2012 – 2013

Osceola County

July 2013

DEPARTMENT: Tourism Development

Please list your department’s most important achievements that were completed during 2012 - 2013 under “Success.” Under “Impacts”, please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Decade of Kissimmee Memories Campaign

- National campaign to raise traveler awareness of Kissimmee, and keep the area top-of-mind to those planning vacations

- Impacts:**
- Promotion of the contest generated website page visits from over 10 different countries.
 - Total media exposure includes impressions in almost 1,400 media outlets from across the nation

Total Contest Entries	1,507
Site Visits	103,354
Page Views	148,454
Experience Kissimmee Brand Impressions	285,077,948
Clicks to Site	123,555
Total Votes in Contest	12,645
Total Sweepstakes Entries	9,881
Additional Direct Facebook Likes	12,089
Additional Email Opt-ins	3,040

Success: Holiday Campaign

- Campaign to encourage visitation and raise awareness of the destination, its holiday events and activities and industry partner offers between Thanksgiving and the week before Christmas

Impacts:

Total Cost	\$109,101.74
Total Attendees/Visitors Generated By All Activities	41,010
Total Room Night Generation From All Activities	60,233
Room Night Acquisition Cost	\$1.81
Economic Impact from All Activities	\$9,999,479.30
TDT Recovery	\$247,160.13
Sales Tax Recovery	\$101,920.96
Total Tax Recovery	\$349,081.09
Tax Recovery Ratio	\$3.20
Return on Investment (ROI) - All Activities Combined	\$91.65

Success: SEM/SEO (ongoing initiative)

- Utilize Search Engine Marketing/Search Engine Optimization to keep Kissimmee top of mind to potential visitors planning trips. Effective utilization of keyword targeting, organic optimization, inbound link acquisition, paid search media

Impacts:

	Q1	Q2
Total Cost	\$202,743.00	\$127,550.00
Total Attendees/Visitors Generated By All Activities	77,415	47,484
Total Room Night Generation From All Activities	110,892	68,018
Room Night Acquisition Cost	\$1.83	\$1.88
Economic Impact from All Activities	\$37,452,209.65	\$22,972,008.38
TDT Recovery	\$455,034.10	\$279,103.62
Sales Tax Recovery	\$381,736.39	\$234,145.11
Total Tax Recovery	\$836,770.49	\$513,248.72
Tax Recovery Ratio	\$4.13	\$4.02
Return on Investment (ROI) - All Activities Combined	\$184.73	\$180.10

Success: In-Market Print/Brochure Distribution/Airport

- Advertising to target visitors already in market to promote industry partner activities and last minute offers.

Impacts:

Total Cost	\$737,986.48
Total Attendees/Visitors Generated	176,899
Total Room Nights From Lead/Contracts/Marketing	275,754
Room Night Acquisition Cost	\$2.68
Economic Impact from Bookings/Contracts/Marketing	\$85,580,712.30
TDT Recovery	\$1,131,527.73
Sales Tax Recovery	\$872,292.25
Total Tax Recovery	\$2,003,819.98
Tax Recovery Ratio	\$2.72
Return on Investment (ROI)	\$115.97

Success: Social Media Engagement/Advertising

- Raise awareness of Kissimmee
- Maintaining an engaged and vibrant fan base allows us to leverage Facebook to support most other programs and campaigns

Impacts:

Surpassed 500,000 Facebook likes in March, giving Kissimmee the distinction as the DMO with the fourth largest total in the nation.	
Total Advertising Cost	\$300,000
Conversions	9,360
Total Attendees/Visitors Generated	31,825
Total Room Nights From Lead/Contracts/Marketing	47,738
Room Night Acquisition Cost	\$6.28
Economic Impact from Bookings/Contracts/Marketing	\$14,815,532.88
TDT Recovery	\$198,837.63
Sales Tax Recovery	\$151,009.20
Total Tax Recovery	\$349,846.83
Tax Recovery Ratio	1.17
Return on Investment (ROI)	\$49.39

Success: Re-launch of destination Website.

Impacts:

New site new site offered more interactive user experience with design emphasis on vibrant destination photos and ease of use. Features included an interactive Trip Planner, live social media feeds from Facebook, Twitter, YouTube and Experience Kissimmee’s i.seeKissimmee blog and an improved Special Events calendar, allowing visitors to easily search fun-filled events scheduled during their stay. In addition, four new social media channels were launched in support of Experience Kissimmee’s International efforts:

Facebook:

Vive Kissimmee Latino (<https://www.facebook.com/ViveKissimmeeLatino>) 712 likes

Vive Kissimmee Brazil (<https://www.facebook.com/ViveKissimmeeBrasil>) 171 Likes

Twitter:

<https://twitter.com/ViveKissimmeeBR> (81 followers)

<https://twitter.com/ViveKissimmeeLT> (73 followers)

In the initial weeks after the launch, the Latino page gained 700+ likes from purely organic growth.

Success: Hosted International Quidditch Association World Cup VI at Austin Tindal Park, 4/13-15, 2013.

Impacts: 80 teams involving approximately 1600 athletes from the US, Canada, Mexico, and France competed. Attracted about 5000 spectators; majority of the players, fans and spectators stayed in local accommodations.
Estimated economic impact of \$2.4 million.
More than 270 stories were written at an ad-value of \$1.9 million.

Success: Hosted 5 Florida High School Athletic Association tournaments: Competitive Cheerleading, Boys & Girls Volleyball and Boys & Girls Weightlifting.

Impacts:

- The events attracted more than 13,000 participating athletes as well as coaches, family and spectators
- More than 1700 room nights resulted from the competitions
- Generated an economic impact of \$1.5 million to the County.

Success: Collaborative efforts of Experience Kissimmee, Central FL Sports Commission, and the Pro-Angler reinforce the destination’s sports reputation.

- Impacts:**
- Nearly a quarter million athletes, coaches, friends and family at sporting events
 - Produced 68,367 room nights to Osceola County
 - Estimated economic impact of \$41.2 million

Success: The Experience Kissimmee Family Reunions campaign

- offers free reunion T-shirts to families booking area properties through EK
- a continuing program majorly successful in bringing these groups to the destination
- a large niche market that fits Kissimmee’s mid-tier lodging properties with limited meeting space.

- Impacts:**
- In first three quarters of the fiscal year, delivered 107 qualified reunion leads to Industry Partners, representing a total of 8,000 potential attendees, nearly 7,500 room nights, and total economic impact of \$3.7 million.
 - Bookings confirmed during the same time period total 57, for a phenomenal lead-to-book ratio of 53% and total attendees of 4,518, total room nights of 3,609, and total economic impact of more than \$1.8 million.

Success: Military Reunions

- Launched in January 2013, builds on the success of the family reunion program
- Four FAMs have been held for military reunion planners engaging specific Industry Partners such as Museum of Military History, Warbird Adventures and Warbird Aviation Museum, Stallion 51, plus other entertainment venues.

- Impacts:**
- Generated 23 qualified military reunion leads with the potential of producing nearly 2,700 attendees, more than 4,300 room nights, and a total economic impact of \$2.1 million.
 - Of these 23 leads, six have booked, for a hugely respectful 26% booking ratio, and contributing 480 attendees, 835 room nights, and \$417,300 in economic impact.

Success: International Trade Shows/Sales Missions.

- Impacts:**
- YTD, 12 international Trade Shows and Sales Missions focused on international markets have been conducted
 - 48 Industry Partners have participated
 - Efforts have reinforced and established B2B relationships with key travel professionals, including Virgin Holidays, HotelBeds, British Airways, Air Canada Vacations, ANATO, the Colombian Association of Travel and Tourism, and is one of the most highly respected shows in Latin America and others.

Success: Familiarization Trips.

- Impacts:**
- Conducted 9 Media or Trade FAM tours YTD that have involved 120 participating industry partners, including various accommodations, transportation, dining, attractions, dinner shows and outdoor activities.
 - Efforts have generated positive publicity and B2B relations
 - Of particular note was the familiarization trip for six top travel media from Mexico, including Mujer Executiva, Cosmopolitan, Padres y Hijos magazine, Cablevision/TVC show, El Universal Newspaper and Caras magazine.
 - The resulting articles and broadcast clips brought in exposure in a key International market for the Kissimmee destination and a collective potential audience of 3.4 million.

Success: “On Disney’s Doorstep” -- Chicago Tribune.

- Impacts:**
- A full length feature on the Kissimmee destination
 - Interest stemmed from a media mission to Chicago where the editor became interested in writing about the Top 10 things to do in Kissimmee during Spring Break.
 - In addition to exposure to the Chicago Tribune’s circulation of nearly 389,000, the story also ran in sister newspapers the Sun Sentinel and the Orlando Sentinel, which has a circulation of nearly 200,000.